

5.4 PROPOSED PROJECT TYPES

The following are specific, proposed project types that have cost implications for the City’s recreation network:

- Adult fitness/parcourse areas
- All-weather turf field
- Bike skills park
- Clubhouse and recreation facility enhancements for program and rental expansion
- Community garden
- Group picnic areas
- Recreation facility

ADULT FITNESS/PARCOURSE AREAS

Potential Locations: Creekside Park, Ohlone Greenway

FIGURE 21. PARCOURSE AND ADULT FITNESS EQUIPMENT



DESCRIPTION

Outdoor fitness areas, or parcourses, are typically small, designated areas providing equipment for increased exercise activity. These fitness stations leverage the existing appeal of green spaces by encouraging use of the outside environments, creating physical and visual interest locations, and encouraging extended time in the outdoors.

Fitness stations create outdoor gyms to keep the community fit, healthy, and enjoying the outdoors while providing a popular alternative to traditional fitness. They provide a trail or park workout for all users while creating stimulating places for play, exercise, and social connection. Outdoor fitness equipment is free to the user, encourages people to work out together, promotes healthy lifestyles, and is available nearly any time of day.

Parcourses have evolved over the years from the traditional static pieces of equipment such as chin-up bars, parallel bars, sit-up stations and benches spaced t along a recreational trail. These systems have no moving parts and are easy to install and maintain, however they are challenged in keeping the user’s interest. Newer options include a full range of outdoor exercise equipment including resistance training, elliptical, leg-presses, upper-body machines, rowing machines and recumbent bikes now found in outdoor fitness areas.

DEVELOPMENT OBJECTIVE

The development objective in adding adult fitness/parcourse areas to the City’s recreation network is to support the identified active, and aging, adult recreation needs and to activate pedestrian corridors throughout the community. Parcourses contribute to a healthy community, create increased interest in open spaces, and provide social connection. The equipment encourages residents to engage in self-directed physical activity within a natural setting and opportunities for integrated family outings if located adjacent to playgrounds and other features.

COST CONSIDERATIONS

Equipment costs for outdoor fitness areas can range from \$10,000 to \$35,000 with additional site preparation costs for surfacing materials, landscaping, and signage. These sites can be expanded later as budget allow.

There is growing interest in bringing the community “back to nature”

and grant funding and partnerships may be available. For example, The Trust for Public Land is working to bring free Fitness Zone (registered trademark) areas to parks across the nation - creating a fun, accessible, and social environment where people can enjoy getting fit.

MAINTENANCE COSTS

Outdoor fitness equipment is designed with weather in mind, like traditional playground equipment. Periodic visual inspection of the units, incorporated with playground equipment inspections, should minimally impact the City's limited staff resources. Inspection record keeping should be made to document hardware checking, parts, rust, and paint loss so routine maintenance can be completed.

These features are intended to be used in an unsupervised outdoors setting and should be permanently anchored. Ideal location for outdoor fitness is publicly visible, to deter vandalism, and in proximity to other high use areas such as playgrounds and recreation trails. Instructional signs for use must be provided to ensure safety.

ANALYSIS OF POTENTIAL REVENUE

Parcourses and outdoor fitness stations are typically offered as an unsupervised, walk-on activity within parks and along trails. The parcourse is typically available without charge similar to the other park features. There is limited, if any, revenue potential for this amenity. Additionally, to introduce the equipment and sustain interest, it is recommended that demonstration clinics be provided.

ALL-WEATHER TURF FIELD

Potential Location: Cerrito Vista Park

FIGURE 22. ARTIFICIAL TURF AT GILMAN FIELDS



DESCRIPTION

A potential all-weather, lit turf field at Cerrito Vista Park could provide 2 regulation soccer fields and a baseball pitch (overlayed), enhancing the City's largest sport field for extended use. Typically, all-weather turf fields utilize polyethylene as an alternative to natural grass, as it does not require the care and maintenance needs of traditional seeding. Lighting additionally maximizes use of these sport fields, beyond the limitation of dusk. All-weather fields can substantially increase the hours that fields are available for use by extending daily hours of play and increasing the number of days that fields can be used throughout the year. Synthetic turf also does not require the resting periods needed by natural turf or the loss of days used due to inclement weather.

DEVELOPMENT OBJECTIVE

The development objective in creating an all-weather turf field is to expand recreational opportunities at the lowest cost and for the highest benefit to the community. The City currently lacks sufficient field space to adequately serve the demand for field sports, primarily youth

soccer and baseball. During the *Master Plan* process, various needs have been identified including increased maintenance standards, access to fields year-round, and cost recovery. As a built-out city, infill projects are a high priority to El Cerrito as there is very limited suitable land to construct new fields and meet the current and future recreation demand. A synthetic turf field can substantially increase daily hours of play, the number of days the field can be used throughout the year, and the playability of the field surface. Lighting the fields additionally creates the opportunity for extended play beyond the limitation of dusk.

The proposed field(s) would replace Cerrito Vista Park’s existing field and provide an estimated 5,040 hours of field time annually, or the equivalent to building 1.8 baseball/softball fields or 3.6 soccer fields. Additional field time will expand programming, reduce annual maintenance cost, reduce water usage, and generate additional revenue to partially offset operating costs.

COST CONSIDERATIONS

Cost savings are achieved as a result of less on-going maintenance and the reduction in water usage over grass fields. However, the initial cost for synthetic turf installation and future replacement costs are significant. The tables that follow present an annual operating cost model and the cost of replacement, escalated over a 10-year period.

FIELD LIGHTING

Modeling of the operating cost to light the fields assume a lighting level of 30 footcandles. To perimeter light the full 3 acres of proposed artificial turf requires 6 to 8 poles, and approximately 36 fixtures. Each energy efficient fixture has a kW consumption of 1.564 kW per hour. Based on \$.06 per kW rate, and 826 hours of annual usage, the anticipated annual energy cost is \$300 per year. If the switching allows fields to be individually lit, there could be an energy savings.

OPERATING COST MODEL

The annual maintenance cost for a synthetic turf field is significantly less than a natural grass field. Table 9 compares the expected maintenance expense of a synthetic turf field at Cerrito Vista Park with the actual FY2016-2017 expense to maintain the existing grass field. These figures do not include a set-aside fund for the replacement of either the synthetic or natural grass field.

The Gilman Fields Complex provides a benchmark for the maintenance expense of a synthetic turf field. Contracts received for the annual maintenance of a new synthetic turf field at the Gilman Fields Complex ranged from \$5,000 to \$8,500. The higher cost includes an additional (optional) field grooming. The Gilman figures do not include water, which is included in the El Cerrito cost model.

TABLE 9. OPERATING COST MODEL

Annual Maintenance (assumes 1 field)	Synthetic Turf (year-round season)	Natural Grass (Feb. – Nov. season)
Contract Services for Grass Field Maintenance: overseeding, aeration, turf repair	\$0	\$8,500
Utilities/water	\$1,000	\$24,000
Maintenance Projects: irrigation, striping	\$0	\$2,700
Materials - Antimicrobial	\$200	\$0
Monthly Grooming/striping/repairs	\$7,000	\$22,000
Estimated Annual Maintenance Cost Without Set-Aside	\$8,200	\$57,200

FIELD REPLACEMENT COST MODEL

The life span of a synthetic field ranges between eight and ten years depending upon the use of the field, and the quality of field maintenance. The cost of replacement is less than the initial cost of installation because the foundation, base, irrigation and drainage system are re-used. The turf is removed and the existing base is leveled using lasers to detect any areas

of settlement. The cost of leveling the base and the turf replacement is approximately \$5.50 to \$6.50 per square foot. There is an additional cost, estimated at \$1 per square foot, for the removal and disposal of the field being replaced.

It is important to develop and implement a plan to fund the predictable replacement of the field at the end of its service life. Table 10 illustrates the estimated funding required to annualize the replacement cost over a ten-year life of the field. This estimate includes a 2% factor for cost escalation. (Escalation figure provided by the Synthetic Turf Council). This field example is based on the Dualfiber carpet with cork infill and shockpad project at the Gilman Fields. The Gilman Fields was a replacement installation with some infrastructure in place. The estimated cost for a new field is \$1.2 million, in 2018 dollars.

TABLE 10. ARTIFICIAL TURF REPLACEMENT COST WITH 2% COST ESCALATION

Replacement Costs with 2% Cost Escalation	
Year 1	\$193,700
Year 2	\$197,600
Year 3	\$201,600
Year 4	\$205,600
Year 5	\$209,700
Year 6	\$213,900
Year 7	\$218,200
Year 8	\$222,600
Year 9	\$227,100
Year 10	\$231,600
Estimated Replacement Cost in 10 Years	\$1,927,900

POTENTIAL REVENUE ANALYSIS

The City currently generates revenue through rental fees and long-term permit fees. Fees are charged on an hourly basis and fees range from \$28 (resident youth) to \$70 (non-resident hardball) based upon the user type.

The City fee structure for co-sponsored youth user groups are highly subsidized (25%). The City fee structure provides youth organizations a discounted seasonal rate of \$4,189 (El Cerrito Youth Baseball and El Cerrito Soccer Association). To supplement revenue the City assesses a \$23 per player/per season permit fee. The City also provides a specific fee rate of \$56 per hour to Cerrito Vista Hardball Field. All rates have a 2-hour minimum.

For this analysis, the underlying assumption is the proposed field will be used 80% during the spring and summer, and 60% during the fall and winter. Increased hours of field availability will provide opportunities for revenue generation.

TABLE 11. FIELD AVAILABILITY BY HOURS

	Synthetic Turf	Natural Grass Turf
Baseball		
Per Day	14	10
Annual	5,040	2,750
Soccer		
Per Day	14	5
Annual	5,040	1,375
Days per Year	360	275*

*Fields closed an average of 90 days for winter rest

Potential sources of this revenue include:

- Increased number of rentals to youth community sports organizations
- Other rentals (camps, clinics, non-profits, community events)
- Year-round field play

The scenario below is an example of the revenue that could be generated based on the assumptions presented.

ASSUMPTIONS

The proposed synthetic turf field provides:

- Regulation Soccer Field – 2
- Baseball Pitch Field (overlaid on the soccer fields)

Conceptually the soccer and baseball fields share field space that will only accommodate one seasonal sport use schedule at a time. For example, when the baseball pitch field is schedule for use, the soccer fields will not be available. However, the two fields for youth soccer are available simultaneously.

GENERAL OPERATING ASSUMPTIONS

- Time of year determines primary sport playing priority due to sport seasons
- Field availability- 360 days per year
- Field daily availability may not be used to capacity due to non-primetime hours demand such as during typical school and work day hours. This is reflected in a percentage of rental time used.
- Operating Hours: Monday-Thursday, 8am – 8pm
Friday-Saturday-Sunday, 8am – 10pm

FEE ASSUMPTIONS

- The rates are based on expanding existing uses/user groups
- Existing rates have been applied as El Cerrito is within top fee range in comparison to neighboring cities with sport fields (synthetic and turf).
- Rates are based on single category/group classification. Fee adjustments for group categories will impact recovery rates.
- Field lighting fees have been introduced

Potential to increase cost recovery field rentals by:

- Additional season field availability resulting in increased rental availability
- Establishing a rate reflecting additional season
- Increasing hourly field rental rate for extended “primetime” rentals
- 25% hourly rate increase for Friday evening, all day Saturday and Sunday
- Establishing tournament rate schedule and priority

The City should continue its \$23 per player fee rate and the team fee of \$4,189 for block field rentals. All other users have been assumed at the \$28 per hour field rental rate.

TABLE 12. FIELD RENTAL RATES COMPARISON

Field Use Rental Rates		Resident/ NP	Non- Resident
El Cerrito	Youth Groups	\$28/hr	\$38/hr
	Adult Groups	\$38/hr	\$47/hr
	Per Player Permit Fee per season	\$23	
Albany	Natural Turf - Youth teams, Leagues, Groups - No lights	\$12/hr	\$19/hr
	Field Lights Fee	\$11/hr	\$11/hr
	Adult Teams, Leagues, Groups	\$17.50/hr	\$25/hr
WCCUSD*	Athletic Field-Synthetic	\$10/hr/NP	\$20/hr/ Fair Market Rate
	Custodial Fee	\$33/hr	
	Permit Fee	\$22	
San Pablo	Rumrill Sports Complex-synthetic fields	\$10/hr	\$15/h

	Application fee	\$15	\$15
	Lights-Youth	\$5/hr	\$5/hr
	Adult	\$40/hr	\$45/hr
	Lights-Adult	\$10/hr	\$10/hr
Emeryville	ECCL Athletic Field	\$8/hr	\$38/hr
	Youth Groups/Non-profits	\$28/hr	
	Light Fee	\$10/hr	\$20/hr
	Light Fee-Youth Group/Non-Profit	\$15/hr	\$20/hr
Gilman Fields	Youth Groups	\$35/2 hrs	
	Lights- Youth	\$17.5/hr	

*West Contra Costa County School District

TABLE 13. SYNTHETIC FIELD REVENUE, BASED ON YOUTH SPORTS

Average Hrs Per Day	No. of Days per Year	Annual No. Of Hrs	Percentage of Hrs Used	Estimated Total No. of Hrs Used	Rental Fees/Hr	Totals
Per Day Field Availability - Weekday (Monday-Thursday)-Spring/Summer						
12	104	1248	80%	998	\$28	\$27,944
Per Day Field Availability - Weekday (Monday-Thursday)-Fall/Winter						
12	103	1236	60%	742	\$28	\$20,776
Per Day Field Availability - Weekend (Friday-Sunday)-Spring/Summer						
14	76.5	1,071	80%	857	\$28	\$23,996
Per Day Field Availability - Weekend (Friday-Sunday)-Fall/Winter						
14	76.5	1,071	60%	643	\$28	\$18,004
				3,240		\$90,720

TABLE 14. REVENUE POTENTIAL FROM LIGHTING USAGE FEES

Average Hrs Per Day	No. of Days per Year	Annual No. Of Hrs	Percentage of Hrs Used	Estimated Total No. of Hrs Used	Rental Fees/Hr	Totals
Weekday (Monday-Thursday)-Spring/Summer						
2	104	208	80%	166	\$10	\$1,660
Weekday (Monday-Thursday)-Fall/Winter						
4	103	412	60%	247	\$10	\$2,470
Weekend (Friday-Sunday)-Spring/Summer						
3	76.5	230	80%	183	\$10	\$1,830
Weekend (Friday-Sunday)-Fall/Winter						
5	76.5	383	60%	230	\$10	\$2,300
				826		\$8,260

TABLE 15. PLAYER PERMIT FEE

	No. of Players	Fee	Total
Season 1 (Fall)	400	\$24	\$9,600
Season 2 (Spring)	20	\$24	\$480
Season 3 (Summer)	1,000	\$24	\$23,000
Season 4 (Winter)	200	\$24	\$4,800
		Total	\$37,880

In FY 2016-17 youth player permit fees generated revenue of \$26,101. In FY 2018-19 the permit fees will be increased from \$23 to \$24 per player.

BEST PRACTICES

Best practices for an all-weather turf field include:

- Two-hour minimum on light usage fees
- Maintenance is scheduled during low demand times
- No cancellation due to weather clause
- Priority scheduling goes to sport in season

CONSIDERATIONS

The development of a synthetic turf field at Cerrito Vista Park requires consideration of the following:

- Potential impact on adjacent neighborhoods
- Funding required for the replacement of synthetic turf
- The size and type of fields and amenities that can be accommodated on site

The development of this project type, however, aligns with the goals of this *Master Plan*, will provide extended and enhanced use of Cerrito Vista Park with revenue potential to offset operating costs, reduce maintenance and water needs, and will help address growing recreation demand in built out El Cerrito

BIKE SKILLS PARK

Potential Location: Hillside Natural Area (former EBMUD tank site)

FIGURE 23. SAMPLE BIKE SKILLS PARK

DESCRIPTION

Bike parks are specialized recreation facilities that provide a variety of challenging physical elements to learn new skills and hone proficiencies. Features include undulating ramps and surface mounds, pump tracks and skills areas used for teaching, training, competing, fitness, and recreational cycling. Bike parks create a safe place to ride without conflicts between cyclists, pedestrians, and/or vehicles. They also contribute to community-building by creating a venue for viewing and community gathering.

The proposed bike skills park, at the former EBMUD tank site in the Hillside Natural Area, builds from previous planning effort made in the *Urban Greening Plan* and through the El Cerrito Mountain Bike and Cycling Coalition. In 2017, a conceptual proposal for a bike park at this location was made to the City of El Cerrito. This *Master Plan* supports the elements that were proposed including:

- Bike skills areas
- Pump track
- Flow line
- Bike paths with obstacle elements

DEVELOPMENT OBJECTIVE

The development objective to create a bike skills park at the Hillside Natural Area is to expand recreation opportunities in a built-out community and provide a unique and specialized facility for the cycling community. Nationally, the construction of bike parks has increased over the past two decades with the popularity and maturing of mountain biking being the impetus for this growth.

The City and the cycling community, which includes the El Cerrito Mountain Biking High School Club, El Cerrito Trail Trekkers, El Cerrito Mountain Bike and Cycling Coalition, and the Bicycle Trails Council of the East Bay, continue to work collaboratively to bring this project to fruition. The cycling community has been very involved in the conceptual planning of the park and will likely partner with the City and take the lead in securing funding for the project construction.

COST CONSIDERATIONS

The cost of operations and maintenance is impacted by a number of factors, including hours of operation. Bike parks are typically open from sunrise to sunset, contingent on weather. Cost considerations include maintenance of all signage, rebuilding dirt mounds, and safety inspections. First-cost considerations include adequate drainage from the site, and the use of durable materials and structures that will withstand high use and inclement weather, and will provide long service to the community.

STANDARD OF MAINTENANCE

For sustained use and success of this project type it is recommended that the City develop maintenance standards and a plan to ensure the site's care regardless of the provider, i.e. the City or a partner organization. Maintenance requirements vary based upon materials used for construction and amenities. Typical maintenance includes:

- Litter and debris pick-up
- Removal of hazardous rocks
- Erosion maintenance and weed abatement
- Risk management and routine inspections
- Maintenance of signage
- Storm water management
- Park closure as needed during inclement weather
- Park tune-up after seasonal closure – 40-80 staff and/or volunteer hours

OPERATING COST MODEL

Bike parks are relatively new in public recreation and historic maintenance cost data is limited with a wide variation in costs. The International Mountain Bicycling Association (IMBA) recommends an annual maintenance allocation of approximately 5% to 10% of the park's construction cost. Previous study (*Urban Greening Plan Pilot Projects*) suggests that the construction cost may be \$100,000. Based upon these guidelines, the annual estimated maintenance cost for the proposed El Cerrito bike park would range from \$5,000 to \$8,000.

Local benchmarks include bike parks in the cities of Pleasanton and Richmond. Annual maintenance costs for Pleasanton's 2-acre BMX dirt bike park is \$7,200 annually. The City of Richmond and Dirt World are in the construction phase of a 2.1-acre bike park scheduled to open late summer 2018. This park will feature pump tracks, jumps and obstacles, and a mini-BMX track. Operating costs are expected to range between \$8,000-\$10,000. Marin County Parks maintains its Stafford Lake

Bike Park through a combination of county park maintenance staff and volunteers. The use of volunteers for organized workdays or the assignment of maintenance to the partnering organizations could contain or eliminate the City’s costs.

REVENUE POTENTIAL

Access to a public bike park is generally provided without charge, similar to outdoor courts or a skate park. Programs teach bike safety and serve a need not provided by the private sector. Limited revenue can be generated from biking programs, classes, skill camps, private rentals, competitions, and exhibitions. Potential revenue generating programs include birthday parties and other private rentals, learn-to-ride classes, skill classes, and pump track introduction classes. Typically, the revenue for a city bike park is insufficient to fund the full cost of the program staffing, administration, supplies, maintenance, and marketing. Bike parks are often dependent on volunteers for services, fundraising and maintaining track amenities, producing events and programs.

Revenue potential for the proposed project could range from \$3,000 - \$5,000 annually. To develop an estimate of revenue potential, assumptions were developed for the type and number of programs that could be offered, and the demand for those programs. Hypothetical fees, consistent with the City’s current fee guidelines, were developed and assumptions were made about the participation level for each of the activities offered.

TABLE 16. BIKE SKILL REVENUE POTENTIAL

Bike Skill Park Rentals for Parties or Private Events	
2-hour rental	\$125
Rentals per month	4
Months Spring-Summer-Fall Season	7
Staff, \$15/hr.,56 hr	\$840
Subtotal	\$2,660

Bike Skills Half Day Camps	
\$160 half day weekly camp x 6 participants	\$960
2 Camps per summer	\$1,920
Instructor 60%	\$1,152
Subtotal	\$768
Program Revenue Potential	\$3,400

MAINTENANCE RESERVE FUNDING

The type of materials (soil, stone, concrete and wood) used to construct the features and the intensity of use will necessitate renewal or replacement over time. An annual set-aside to fund the renewal or replacement costs is recommended. The amount of funding can be based on the initial cost of construction. The estimated cost for the amenities is \$30,000. Assuming half the features are replaced every five years, the commitment to reserve funding is \$15,000 to \$18,000 at the end of that time period, or an estimated \$3,000 to \$3,600 annually. This is in addition to the annual maintenance cost resulting in a total cost of \$8,000 to \$12,000. Some portion of this funding may be generated through fundraising or special events hosted by special interest organizations.

CLUBHOUSE AND RECREATION FACILITY ENHANCEMENTS FOR PROGRAM AND RECREATION EXPANSIONS

Recommended Locations: Arlington Park Clubhouse, Canyon Trail Park Clubhouse, Castro Park Clubhouse, Community Center, Dorothy Rosenberg Memorial Park, Harding Park Clubhouse, Madera Clubhouse

FIGURE 24. ART CENTER AT CANYON TRAIL PARK CLUBHOUSE



DESCRIPTION

The City maintains 15 recreation facilities. These include the El Cerrito Community Center, the City's Swim Center, 11 clubhouses, 1 park support facility, 1 residence at the Dorothy Rosenberg Memorial Park, and the Midtown Activity Center (not assessed in the *Master Plan*). The undeveloped property at Dorothy Rosenberg Memorial Park may also become a recreation facility programmed by the City. The clubhouses are primarily used for preschool/childcare, program offerings, and storage. The majority of the City of El Cerrito clubhouses were constructed during the 1950s and 1960s and designed to address the needs of the community at that time. The clubhouses range in square footage from 450sf to 2,500sf and have morphed into uses based on the current need.

The smaller buildings are utilized as storage spaces while the larger spaces accommodate preschool, childcare, rentals, arts, pottery, and enrichment programming.

The square footage and amenities within these clubhouses and recreation facilities dictates their use, as they are not flexible in design to accommodate a wide range of program areas. Additional limitations on facility use and programming are parking, ADA accessibility, and the economy of programming. Prior to the late 1980's, it was common for cities to develop smaller public facilities and locate them throughout the community, with the goal to make facilities easily accessible to all residents. In the late 1980's the consolidation of facilities into larger, facilities became the trend. Single, comprehensive community centers and recreation centers replaced neighborhood centers, and a citywide aquatics center replaced neighborhood pools. This change was driven in part due to costs and inefficiencies and the public's desire for a variety of activities at a single location. The cost to maintain, staff, and program one larger, more comprehensive facility rather than multiple small buildings is less through the economy of scale. Multiple small buildings cannot provide the breadth of programs and activities as a larger destination facility can offer. With the existing inventory of small clubhouses, the City must weigh the efficacy of renovating these "niche" and special use facilities with the need for larger, facilities that serve unmet needs such as fitness, a gymnasium, and other activities.

The current physical conditions of these clubhouses deter the demand for rentals and limit programming opportunities. Selected clubhouses and recreation facilities present an opportunity to increase programming if the 2018 Inventory and Deficiencies Report recommendations are met. These include:

- Arlington Park Clubhouse
- Canyon Trail Park Clubhouse
- Castro Park Clubhouse
- Community Center
- Dorothy Rosenberg Memorial Park
- Harding Park Clubhouse
- Madera Clubhouse

Increases to the square footage of the clubhouses have not been assumed at this time.

PROGRAM EXPANSION

The following shows the conservative estimates of potential revenue generation at recreation facilities selected to hold additional programming (assuming facility deficiencies have been addressed) if additional programming were to be created. The programs and fees are illustrative and assume the use of contract instructors as a hypothetical. There are many factors that can alter the revenue potential of these facilities (fees, schedule, instructors, etc.) so these estimates are conservative. Maintenance costs will slowly increase as the use and popularity of the refurbished facilities and new programming grow.

ARLINGTON PARK CLUBHOUSE

Improved program opportunities, such as adult fitness during weekdays and increased rentals, due to facility updates at Arlington Park could increase the clubhouse’s revenue generation. Below is the fiscal impact of additional programming and rentals.

TABLE 17. ARLINGTON PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200
Rentals: 2x, 12 months, 3 hrs	
\$231 rental	\$5,544
Staff, \$15/hr, 72hrs	(\$1,080)
Subtotal	\$4,500
Program Revenue Potential	\$9,700

CANYON TRAIL PARK CLUBHOUSE

Improved programming and rentals, due to facility updates at Canyon Trail Park could increase the clubhouse’s revenue generations. Below is the fiscal impact of additional programming and rentals.

TABLE 18. CANYON TRAIL PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200
Rentals: 2x, 12 months, 3 hrs	
\$231 rental	\$5,544
Staff, \$15/hr, 72 hrs	(\$1,080)
Subtotal	\$4,500
Program Revenue Potential	\$9,700

CASTRO PARK CLUBHOUSE

Castro Park Clubhouse’s location next to the Fred D. Korematsu middle school makes the clubhouse a potential location for teen-focused programming. Additional teen and afterschool programming at Castro Park Clubhouse may generate the following fiscal impact.

TABLE 19. CASTRO PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Teen Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200

Teen Drop-In: 5 days, 34 weeks \$5	
12 regular	\$10,200
Staff, \$15/hr, 510 hrs	(\$7,650)
Subtotal	\$2,550
Program Revenue Potential	\$7,750

COMMUNITY CENTER

Renovations and additions must be considered to meet specific program requirements at El Cerrito’s Community Center. In some program areas, for example adult fitness, the existing space does not provide the features necessary to maximize user experience or expand the range programs and activities that can be offered. Careful consideration must be given to the requirements of desired new programs

Additional program opportunities may be offered during the low-use times (mid-day) and should target the community’s active, aging adults. Below is the potential fiscal impact of these additional programs.

TABLE 20. COMMUNITY CENTER PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 8 classes at \$45	
8 regular	\$8,640
Instructor 60%	(\$5,200)
3 times/year	\$3,440
Subtotal	\$10,300
Program Revenue Potential	\$10,300

DOROTHY ROSENBERG MEMORIAL PARK

The facility (house) at Dorothy Rosenberg Memorial Park is an existing, unplanned and undeveloped site with significant potential for El Cerrito’s recreation network. Providing programming and rentals at this location may generate the following fiscal impact.

TABLE 21. DOROTHY ROSENBERG HOME PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200
Rentals: 2x, 30 weekends, 3 hrs	
\$255/hr	\$45,900
Staff, \$15/hr, 180 hrs	(\$2,700)
Supplies, \$50, 60x	(\$3,000)
Subtotal	\$40,200
Program Revenue Potential	\$45,400

HARDING PARK CLUBHOUSE

Providing additional programming during weekdays or in the evenings for adults at Harding Park Clubhouse could generate the following fiscal impact. The Recreation Department proposes to relocate the Teeter Tot program, currently offered at the Community Center, to Harding Park Clubhouse. This relocation would open the schedule at the Community Center to support more enrichment classes.

TABLE 22. HARDING PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Rentals: 2x, 12 months, 3 hrs	
\$231 rental	\$5,544
Staff, \$15/hr, 72 hrs	(\$1,080)
Subtotal	\$4,500
Program Revenue Potential	\$4,500

MADERA CLUBHOUSE

Madera Clubhouse holds the City’s largest childcare program. If updates were made to the facility, additional programming may generate the following fiscal impact.

TABLE 23. MADERA CLUBHOUSE PROGRAM REVENUE POTENTIAL

Birthday Party Rentals: 3 hrs, 3x, 13 wks	
\$225 package rate	\$8,775
Staff, \$15hr, 117 hrs	(\$1,755)
Subtotal	\$7,020
Parents Night Out	
\$35*10 reg*6FRI	\$2,100
2Staff, \$12hr, 24 hrs	(\$576)
Subtotal	\$1,524
Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/yr	\$1,720
Subtotal	\$5,200
Program Revenue Potential	\$13,700

COMMUNITY GARDEN

Location: Centennial Park

FIGURE 25. VOLUNTEERS AT EL CERRITO COMMUNITY GARDEN



DESCRIPTION

El Cerrito’s community garden, formerly located at Fairmont Park has been planned for upgrades as part of a future phase of the Centennial Park project, located at the former Fairmont Park. Located along the Ohlone Greenway, the community garden will provide designated areas for in-ground and raised garden beds, an herb area, and orchard. The community garden will be fenced and irrigation with pathways for garden users.

Community gardens are a user-friendly amenity that encourage ownership and growing of food for personal consumption and contribution. Typical community gardens are member-based with members committing to volunteer in maintaining shared space for rental of a garden plot. Community gardens support place-making, community connections, and social opportunities. Community gardens also can serve as horticulture teaching centers with interpretive signage, planting information kiosks, and scheduled programs. Composting is an important feature of these

gardens. Concept plans for the Centennial Park Community Garden include storage, potting shed, greenhouse, orchard area, and an outdoor classroom area.

CONSIDERATIONS

Once the initial plans and layout is approved, volunteer organizations can assist in the development of these gardens. Materials should be weather tolerant such as redwood for planter boxes. To encourage participant use, portable or fixed restrooms, hand washing / produce-washing stations are highly desirable.

STANDARD OF MAINTENANCE

Community gardens require relatively little maintenance, and the City of El Cerrito has experience working with the local garden club. The El Cerrito Community Garden Network is a City co-sponsored nonprofit organization supporting community garden efforts. The Network developed a pilot community garden project at the former Fairmont Park (now Centennial Park) during Earth Day 2013. The City looks forward to working with this organization to create the expanded garden site during the development phase. The organization, in future relationships with the City, may assist with the maintenance and upkeep of a permanent community garden where feasible.

OPERATING COST MODEL

Maintenance costs are minimal as users provide a majority of the daily upkeep. Dependent upon on member and volunteer group support, the annual maintenance cost estimate ranges from \$3,000 to \$6,000.

GROUP PICNIC AREAS

Locations: Arlington Park, Canyon Trail Park, Castro Park, Central Park, Cerrito Vista Park, Harding Park, Poinsett Park, Tassajara Park.

FIGURE 26. GROUP PICNIC AT ARLINGTON PARK



DESCRIPTION

Eight of the City's parks are recommended for updated, expanded, or new group picnic areas. The parks include:

- Arlington Park
- Canyon Trail Park
- Castro Park
- Central Park (add new)
- Cerrito Vista Park
- Harding Park
- Poinsett Park
- Tassajara Park

AMENITY DESCRIPTION

Group picnic areas provide an ideal location for warm-weather gatherings. Cities provide group picnic areas to encourage utilization of parks, social interaction, family cohesiveness, and promotion of outdoor leisure

activities. Group picnic areas are used to hold a variety of family and group gatherings including parties, reunions, team outings, company events, and informal social gatherings. The outdoor venue encourages users to explore, relax, and enjoy a day in the park.

Group picnic areas generally provide tables and benches with more desirable sites providing permanent stationed barbecues or grills. Group picnic areas can be shaded or sited under a permanent shelter. Additional amenities for these sites may include sinks for washing and cleaning, electricity, and signage. Convenient and accessible trash and recycle receptacles, and ash pits are important to facilitate cleanup.

DEVELOPMENT OBJECTIVES

Parks contribute to the quality of community life, provide economic benefit, and create a respite from daily life in a built-out and densely populated community through connection with the natural environment. Group picnic areas in a park setting provide space for events and for groups of people to engage in recreational activity and social interaction, all of which contributes to a sense of community. Parks contribute to the El Cerrito's economy as well-maintained parks attract homebuyers, new business and business relocations, and increase property value.

STANDARD OF MAINTENANCE

Group picnic areas in the City's parks can be reserved and rented by the public. The Recreation Department processes reservation requests, issues use permits, collects fees, and coordinates with Public Works staff to provide site cleanup between user groups, grill maintenance, permit posting, and the enforcement of park reservations. Weekends and holidays are the prime time for group picnic site reservations. To adequately meet City standards, the picnic areas will require a weekend staff to prepare the reserved sites and then clear the sites when the reservation is complete.

MAINTENANCE COSTS

Though the City maintains park and picnic areas weekly, the frequency of trash maintenance and pick up needs to be increased as the condition and cleanliness of picnic sites has an impact on rental demand and revenue generation. As previously stated, the majority of the El Cerrito's parks were constructed in the 1950's and 60's and the infrastructure, such as paving, irrigation and drainage systems, require replacement. This is true for park amenities where metal barbecues and wooden picnic tables need replacement with more durable and lower maintenance concrete grills, tables and benches. The existing conditions require continuous, labor-intensive attention from the Department of Public Works, diverting human and financial resources to repair and remediation.

It is estimated that one full-time employee (FTE) is required to provide the increased trash cleanup and trash disposal at the desired level during the summer and fall, and 0.5 FTE during the winter and spring. Whether this requires additional FTE or with the implementation of park improvements, a reassignment of existing staff is possible. Since implementation of park improvements is likely to occur in phases and not simultaneously, the impact to the budget remains status quo.

ANALYSIS OF POTENTIAL REVENUE

In fiscal year 2016-17 the Recreation Department generated \$22,400 from Group Picnic rentals. Table 24 lists the current rental rates and the approved FY2018-19 rates that includes an average rate increase of 6.5%. Assuming the same level of rentals and based solely on the rate increase, 2018-19 rental revenue is estimated to be \$24,000.

The proposed addition of a group picnic area in Central Park might generate additional rentals. Additional revenue is estimated to be approximately \$3,300.

TABLE 24. GROUP PICNIC DAILY RATE

Group Picnic Daily Rates	Fy 2017-18		Fy 2018-19	
	Resident	Non-Resident	Resident	Non-Resident
Arlington, Cerrito Vista	\$137	\$171	\$146	\$182
All Other Sites with BBQ	\$73	\$92	\$78	\$98
All Other Picnic without BBQ	\$62	\$77	\$66	\$82

TABLE 25. REVENUE POTENTIAL FOR NEW GROUP PICNIC SITE

New Group Picnic Site - Proposed	1
Rental Days - 26 weeks x 2 days	52
Percent of Days Rented (80%)	42
Rental Rate	\$78
Gross Revenue	\$3,276

With the addition of group picnic area in Central Park, the potential revenue is estimated at \$27,000. The Recreation Department is considering half-day rentals of the City's most popular parks, Arlington Park, Castro Park and Cerrito Vista Park, which potentially could increase revenue. However, rates for a half-day would need to be greater than 50% of a full day rental to recover the additional cost of staffing and maintenance. For example, providing half-day rentals at Arlington Park may generate an estimated \$6,700.

TABLE 26. HALF DAY PICNIC RENTAL RATE

Arlington Picnic Site	\$146
Rental Days - 26 weeks x 2 days	52
Percent of Days Rented (80%)	42
Number of times rented per day	2
Half-day Rental rate (10% increase)	\$80
Gross revenue	\$6,700

*Rental rate based on \$146 day rate (2018)

MULTI-GENERATIONAL RECREATION FACILITY

Location: TBD

FIGURE 27. EL CERRITO CITY HALL



DESCRIPTION

Three sites throughout El Cerrito have been identified as potential locations for a City-owned recreation facility – the Casa Cerrito parcel, the western portion of Cerrito Vista Park (next to tennis courts), and expanded facilities at the existing Community Center. A multi-generational recreation center could provide space that supports a variety of activities and serve residents of all ages. The space priorities for a multi-generational center in El Cerrito address the need for active recreation such as fitness, sports, and movement programs. The facility could also provide permanent facilities for El Cerrito's seniors and teens by providing a home for dedicated space and programming throughout the day for specific age groups - senior fitness during the morning and early afternoon, teen fitness afterschool, and adult fitness in the evenings. A multi-generational recreation center provides operating efficiencies that increase utilization and lower costs.

An illustrative space program was developed for the City of El Cerrito that addresses deficiencies in the City’s inventory of active recreation space. The actual space components included in the center will determine the size, project cost, operating costs, and revenue potential of the facility. The illustrative program provided lists the spaces and square footage for a hypothetical center of 43,000 square feet. This square footage does not include parking, landscaping, hardscape or other site requirements. See **Appendix G** for the illustrative space program.

DEVELOPMENT OBJECTIVE

The development objective of this project type is to expand recreational opportunities and address the City’s unmet needs in the following program areas - senior services, teen services, court sports (adult and youth), and fitness.

Currently, the City is considering development of a dedicated senior center. The multi-generational recreation center could replace the temporary senior center and expand youth and adult programming opportunities by the inclusion of a gymnasium. This option can serve the unmet community demand, find a permanent solution to program space for seniors and maximize limited resources.

COST CONSIDERATIONS

In the late 1980’s the consolidation of facilities into larger, multi-purpose facilities became a national trend. Single, comprehensive community centers and recreation centers replaced neighborhood centers, and a citywide aquatics center replaced neighborhood pools. This change was driven in part due to costs and inefficiencies and the public’s desire for a variety of activities at a single location. The cost to maintain, staff, and program a larger, more comprehensive facility rather than multiple small buildings can be significantly reduced.

Projections of the probable costs and revenue potential derived from the operation of a multi-generational center can be prepared when the

actual space program is determined. However, some spaces and programs have the capacity to generate more income than expense (revenue generating), some generate revenue to offset the cost of the program (revenue neutral), and some programs and spaces must be subsidized (subsidized). In planning new facilities, communities must find a balance between spaces that generate revenue with those that are revenue neutral or require a subsidy, but may be important to provide, such as spaces for seniors and teens. Revenue generation must be balanced with serving community recreation needs - a gymnasium provides a wide variety of program opportunities from toddlers through older adults and a fitness room primarily serves adults. Table 27 shows an example of spaces and cost recovery potential.

TABLE 27. SPACE COST RECOVERY POTENTIAL

Space	Cost Recovery
Multi-Use Activity Room	Revenue Neutral
Child Watch / Tot Classroom	Revenue Generating
Fitness Room with Equipment	Revenue Generating
Group Exercise / Dance Studio	Revenue Generating
Gymnasium	Revenue Generating
Meeting Room / Classroom	Subsidized
Multi-Use Activity Room	Revenue Neutral
Teen Room / Game Room	Subsidized

MAINTENANCE COSTS

A financial analysis for community facilities is a projection of the probable operating costs for the facility and the revenue potential that can be generated from its operation. The type and size of the facilities, the programs and activities offered, the hours of operation, fees charged, and a variety of other factors will impact the operating costs and revenue. The illustrative space program includes building support (restrooms, janitorial closets, etc.), administration space, senior center space, activity space (fitness, wood floor studio), gymnasium, classrooms and teen space totaling approximately 43,000 square feet.

For planning purposes, a recreation center of 43,000 square feet requires approximately 3 to 4 acres (including parking and other site improvements) and annual operating costs could range from \$0.2m to \$0.4m.

COST RECOVERY RANGE FOR MULTI-GENERATIONAL CENTER

Cost recovery for the operations of the facility will vary significantly based on the City's cost recovery objectives, fees charged, use policy, and scheduling priorities. This preliminary analysis assumes user fees are set at a rate that will provide revenue to partially offset operating costs. It is assumed that fees are consistent with those currently charged by the City of El Cerrito and other Bay Area recreation agencies. Cost recovery range is 60% to 80%.

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