



## AGENDA

### REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, August 24, 2022 at 7:00 p.m.

#### JOIN VIA ZOOM:

<https://us06web.zoom.us/j/86540347107?pwd=YnY3UzZyOXI6SWx1Y1VoWnFQOFdVUT09>

**Event ID:** 865 4034 7107 **Password:** 397898  
**or Dial in:** 1-408-638-0968

*Pursuant to Executive Order N-29-20, teleconference restrictions of the Brown Act have been suspended, as well as the requirement to provide a physical location for members of the public to participate in the meeting.*

Members of the public can watch or listen to Park and Recreation meeting via Zoom using the meeting information listed above.

Public comments may be submitted one of two ways:

1. Via Zoom using the ["Raise Hand"](#) icon to request to speak. If joining by phone, dial \*9 to "raise your hand", and when prompted \*6 to unmute/mute.
2. Via email to [cjones@ci.el-cerrito.ca.us](mailto:cjones@ci.el-cerrito.ca.us). Email must contain in the subject line **Public Comments – Not on the Agenda or Public Comments – Agenda Item #** .

To ensure that the Park and Recreation Commission receives your written comments prior to taking action, they must be received by **4:00 p.m. the day of the meeting**. All written comments received by this deadline will be provided to the Park and Recreation Commission and posted online in advance of the meeting.

Comments received after the deadline will be provided to the Park and Recreation Commission and included with supplemental materials **after the meeting**. **No written comments will be read into the record.**

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### 7:00 P.M. CONVENE REGULAR PARK AND RECREATION COMMISSION MEETING

**1. ROLL CALL** – Chair Avis Codron; Vice-Chair Jennifer Kaczor; Members, Ben Chuaqui, Norman La Force

**2. COMMISSION/STAFF COMMUNICATIONS AND ANNOUNCEMENTS**

Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff.

**3. ORAL COMMUNICATIONS FROM THE PUBLIC**

*Remarks are typically limited to three minutes per person and may be on anything within the subject matter jurisdiction of the body. Remarks on non-agenda items will be heard first, remarks on agenda items will be heard at the time the item is discussed.*

#### **4. COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS**

Staff and/or Mayor Pro Tem Lisa Motoyama may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council. Staff will ask if any members of the public who intend to apply to the Park and Recreation Commission are present at the meeting and wish to be recognized.

#### **5. APPROVAL OF MINUTES**

Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **July 27, 2022**.

#### **6. PARK AND RECREATION COMMISSION WORK PLAN TOPICS DISCUSSION AND UPDATES**

Commission discussion and updates on work plan goals and progress and possible action to appoint work plan group members.

- Community engagement and outreach
- Work plan priorities

#### **7. SUMMER CAMP SURVEY RESULTS PRESENTATION AND PROGRAM SURVEY DISCUSSION**

Presentation and discussion of El Cerrito Summer Camp survey and discussion of a potential general Recreation Department programs and services survey.

#### **8. 2022-23 PARK AND RECREATION COMMISSION WORKPLAN**

Discussion, brainstorming and possible action to adopt the Park and Recreation Commission's 2022-22 Work Plan.

#### **9. REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS**

Review Parks Projects Status Sheet of funded and unfunded capital improvement program projects related to Parks and Recreation.

#### **10. RECREATION DEPARTMENT UPDATE**

Update on items of interest in the Recreation Department.

#### **11. ITEMS FOR FUTURE AGENDAS**

- Next Regular Meeting: Wednesday, September 28, 2022 at 7 p.m.
- Parks and Recreation Facilities Projects Update – Ongoing
- Work Plan Item Discussion/Updates – Ongoing

#### **12. ADJOURN PARK AND RECREATION COMMISSION MEETING**

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Staff Liaison, (510) 559-7005. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title I).

Any writings or documents provided to a majority of the members regarding any item on this agenda will be made available for public inspection at the El Cerrito Community Center, 7007 Moeser Lane, El Cerrito, CA 94530 during normal business hours.



## **AGENDA MATERIALS**

### **PARK & RECREATION COMMISSION MEETING AUGUST 24, 2022**

#### **AGENDA ITEM 5 - APPROVAL OF MINUTES**

1. Draft Meeting Minutes, July 27, 2022

#### **AGENDA ITEM 8 - 2022-23 PARK AND RECREATION COMMISSION WORKPLAN**

1. Draft Work Plan

#### **AGENDA ITEM 9 - REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS**

1. Projects Status Sheet



**DRAFT - MINUTES**

**REGULAR MEETING OF THE  
PARK AND RECREATION COMMISSION**

**Wednesday, July 27, 2022 at 7:00 p.m.**

**Staff Liaison**

Christopher Jones | (510) 559-7005  
cjones@ci.el-cerrito.ca.us

**JOIN VIA ZOOM:**

<https://us06web.zoom.us/j/88602467941?pwd=WDhhQW4zZ3ZtTVFIMk5HVHNBSHJWUT09>

**Event ID: 886 0246 7941 Password: 076275  
or Dial in: 1-408-638-0968**

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**7:00 P.M. CONVENE REGULAR PARK AND RECREATION COMMISSION  
MEETING** - Chair Codron called the meeting to order at 7:01pm

1. **ROLL CALL – Present:** Chair Avis Codron; Vice-Chair Jennifer Kaczor; Members, Ben Chuaqui, Norman La Force

2. **COMMISSION/STAFF COMMUNICATIONS AND ANNOUCEMENTS**

Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff.

Commissioner La Force spoke about an article in the *New Yorker* about Pickleball.

Commissioner Chuaqui attended and reported on the community meeting on proposed development at El Cerrito Plaza BART Station.

3. **ORAL COMMUNICATIONS FROM THE PUBLIC**

*Remarks are typically limited to three minutes per person and may be on anything within the subject matter jurisdiction of the body. Remarks on non-agenda items will be heard first, remarks on agenda items will be heard at the time the item is discussed.*

All written comments submitted prior to and during the meeting were posted online as supplemental materials and incorporated into the official meeting record. Written public comment for matters not on the agenda was received from Sean Angles.

David Weinstein thanked the Commission for supporting the efforts of the El Cerrito Trail Trekkers. He also spoke about the Rollers and Strollers, a new group in El Cerrito focused on bike and pedestrian improvements and safety.

Justin Van Zerber stated that he has lived in El Cerrito for 2.5 years and is interested in applying for the Park and Recreation Commission.

#### 4. COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS

Staff and/or Mayor Pro Tem Lisa Motoyama may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council. Staff will ask if any members of the public who intend to apply to the Park and Recreation Commission are present at the meeting and wish to be recognized.

Mayor Pro Tem Motoyama discussed and responded to questions about the 4<sup>th</sup> of July Festival, the passage of the City Budget in June, Measure H, and the Recreation Pool Re-Plaster project.

Director Jones discussed and responded to questions about funding for grant writing and project management services in the Fiscal Year 2022-23 Budget and the license agreement with the Kensington Police Protection and Community Services District for the usage of one of the portables at 10940 San Pablo Ave.

#### 5. APPROVAL OF MINUTES

Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **May 25, 2022**.

**Moved/Seconded:** Vice Chair Kaczor/Member LaForce.

**Action:** Passed a motion to approve the minutes of the Park and Recreation Commission meeting on April 27, 2022.

**Ayes:** Chair Codron; Vice-Chair Kaczor; Members Ben Chuaqui, Norman La Force.

**Noes:** None

**Abstain:** None

#### 6. 2022-23 PARK AND RECREATION COMMISSION WORKPLAN

Discussion, brainstorming and possible action to adopt the Park and Recreation Commission's 2022-22 Work Plan.

**Presentation and Discussion:** Commissioners and staff responded to questions and comments about work plan goals and progress including school district partnership, community outreach & engagement, engaging recreation/community partners, open space & urban trails, monitoring the Recreation Department and Measure H budgets and implementation of projects in the Parks and Recreation Facilities Master Plan. Particular attention was paid to the Castro Park Agreement and Pickleball, surveys for Recreation programs, high school tennis courts, outreach for recreation programs and services, parks project management, attending community meetings and events, land acquisition and recruitment of additional commissioners.

**Public Comment:**

David Weinstein spoke about the need to preserve large private properties around town as open space.

**Action:** Received and filed.

## **7. REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS**

Review Parks Projects Status Sheet of funded and unfunded capital improvement program projects related to Parks and Recreation.

**Presentation and Discussion:** Staff responded to questions and comments about the following projects: Arlington Park Improvements, Hillside Natural Area Signage Improvements, Hillside Natural Area Improvements, Parks and Recreation Facilities Master Plan Program, Swim Center Capital Enhancements, and other unfunded or future projects in the City's Capital Improvement Program.

**Action:** Received and filed.

## **8. RECREATION DEPARTMENT UPDATE**

Update on items of interest in the Recreation Department.

Director Jones reported on the upcoming Fall 2022 rECguide Activity Brochure, upcoming school year childcare programs, staff hiring, after school enrichment programs, new classes, senior day trips, and the Swim Center Fall schedule.

## **9. ITEMS FOR FUTURE AGENDAS**

- Next Regular Meeting: Wednesday, August 24, 2022 at 7 p.m.
- Parks and Recreation Facilities Projects Update – Ongoing
- Work Plan Item Discussion/Updates – Ongoing
  - Survey Results – August
  - Open Space & Urban Trails Report – August
- Work Plan Approval and Work Plan Groups – August

## **10. ADJOURN PARK AND RECREATION COMMISSION MEETING - Chair Codron adjourned the meeting at 9:10 p.m.**

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Avis Codron, Chair

This is to certify that the foregoing is a true and correct copy of the minutes of the Regular Park and Recreation Commission meeting on May 25, 2022 as approved by the Park and Recreation Commission.

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Christopher Jones, Staff Liaison



## **PARK AND RECREATION COMMISSION**

**DRAFT - FISCAL YEAR 2022-2023 WORK PLAN**

**AND**

**2021-2022 ACCOMPLISHMENTS**

*Members: Chair Avis Codron; Vice Chair Jennifer Kaczor; Members Ben Chuaqui, Norman La Force*

**MISSION STATEMENT:** *(State mission as identified in enabling legislation and include legislation citation)*

There shall be a park and recreation commission. It shall have the powers and duties stated below, and such others as the council may decide:

- A. To act in an advisory capacity to the council and the city manager on all matters pertaining to public recreation, including parks, playgrounds, landscaping within the boundaries of parks, playgrounds and recreational facilities, child care, educational courses, and entertainment;
- B. To make recommendations regarding the annual budget, within its scope of concern, to the city manager and the council;
- C. To make recommendations to the council, annually, concerning fees for city sponsored programs;
- D. To assist in planning recreation programs for the residents of the city, to promote public interest therein, and to solicit the cooperation of other public and private agencies;
- E. To make recommendations to the council regarding present and future needs for park and recreation facilities.

(Ord. 2007-12 § 1, 2007: Ord. 92-2 Div. 2 (part), 1992.)

**HISTORICAL BACKGROUND:** El Cerrito's Parks Commission was created in 1946 by the City Council. In 1949 a combined Park and Recreation Commission was created. The commission has been active ever since in all major park and recreation facility projects and plans. The Commission was instrumental in the public process that ultimately saw the approval of Measure A in 2000 for the reconstruction of the El Cerrito Swim Center. Several plans have been reviewed and recommended by the Commission including the Ohlone Greenway Master Plan, Urban Forest Plan, Urban Greening Plan, and others. They have reviewed and recommended all playground renovations over the past 15 years at nearly every City Park. The Commission annually reviews and recommends the Parks and Recreation Facilities CIP Projects in the City's budget as well as the Recreation Department's budget and fees. Most recently the Park and Recreation Commission helped oversee the development of the El Cerrito Parks and Recreation Facilities Master Plan which was adopted by the City Council on April 2, 2019. The Master Plan assess the needs of the Parks and Recreation system (parks, recreation facilities, open space and trails) in El Cerrito as well as plans for its future. After passage of the Master Plan, the Commission recommended the placement of Measure H on the November 2019 ballot which was ultimately approved by over 77% of El Cerrito voters. Since Measure H was passed, the Commission has carefully monitored the spending from this fund as well as the implementation of the Master Plan.



**FISCAL YEAR 2022-23 WORK PLAN**

| <b>GOAL/OBJECTIVE</b>                            | <b>PROPOSED ACTIVITIES</b>  | <b>ENABLING LEGISLATION</b> | <b>TIMELINE FOR COMPLETION</b> |
|--|---|-----------------------------|--------------------------------|
| <b>1. School District Partnership</b>            | <ul style="list-style-type: none"> <li>• Develop protocol or process for addressing closed tennis courts</li> <li>• Maintain regular dialogue to better relationship, promote partnership and resolve any issues</li> <li>• Monitor park and facility agreements between City and District</li> </ul> | A, D                        |                                |
| <b>2. Community Outreach &amp; Engagement</b>    | <ul style="list-style-type: none"> <li>• Participate in City Events, keep track of what is coming up</li> <li>• Online survey for parks, programs, and services</li> <li>• Help recruit additional Park and Recreation Commissioners</li> </ul>   | D, E                        |                                |
| <b>3. Engaging Recreation/Community Partners</b> | <ul style="list-style-type: none"> <li>• Engage Tennis Club, Strollers and Rollers, Trail Trekkers, East Bay Pickleball Association, El Cerrito Youth Baseball, Spur Soccer and other community/user groups involved with El Cerrito's parks and recreation facilities.</li> </ul>                    | D, E                        |                                |
| <b>4. Open Space &amp; Urban Trails</b>          | <ul style="list-style-type: none"> <li>• Support efforts to create a HNA Master Plan</li> <li>• Support urban trails and maintenance</li> <li>• Form recommendations to City Council</li> <li>• Support open space acquisition</li> </ul>   | A, E                        |                                |

|   |   |         |  |
|---|---|---------|--|
| <b>5. Parks and Recreation Projects</b> | <ul style="list-style-type: none"> <li>• Advocate for additional staffing and/or resources to manage parks projects</li> <li>• Advocate for additional staffing and/or resources to apply for and manage grants</li> <li>• Help identify grant opportunities</li> </ul> | A, B, E |  |
|---|---|---------|--|

**PRIOR YEAR ACCOMPLISHMENTS**

| <b>GOAL/OBJECTIVE</b>  | <b>ACTIVITIES SUPPORTING GOAL</b>  | <b>STATUS</b>  |
|--|--|--|
| <p><b>1.</b> Monitor the implementation of the Parks &amp; Recreation Facilities Master Plan</p> | <ul style="list-style-type: none"> <li>• Received public comment regarding Master Plan recommendation to change Castro Park Tennis Courts to Pickleball Courts; ultimately recommended project move forward if 100% funded by donations and with proposed conditions of approval.</li> <li>• Received presentation and public comment on Arlington Tennis Garden to be funded by donations facilitated by the El Cerrito Tennis Club; recommended project for approval.</li> </ul> | <ul style="list-style-type: none"> <li>• Pickleball project on hold due to staff capacity; in 2022-23 CIP.</li> <li>• Awaiting Tennis Club donations to establish timeline; in 2022-23 CIP.</li> </ul>   |
| <p><b>2.</b> Open Spaces &amp; Urban Trails</p>  | <ul style="list-style-type: none"> <li>• Received presentations and updates from the El Cerrito Trail Trekkers regarding their goals for Open Space and Urban Trails.</li> </ul>   | <ul style="list-style-type: none"> <li>• Created Work Plan Group to help formulate recommendations.</li> </ul>   |
| <p><b>3.</b> Monitor and make recommendations regarding the Recreation Department Budget</p>     | <ul style="list-style-type: none"> <li>• Reviewed FY2021-22 Recreation Department budget and year to date spending at mid-year.</li> <li>• Reviewed proposed FY2022-23 Recreation Department Master Fee Schedule</li> <li>• Reviewed proposed FY2022-23 Recreation Department Budget</li> </ul>  | <ul style="list-style-type: none"> <li>• Recommended Master Fee Schedule adoption by City Council</li> <li>• Recommended adoption of budget as presented with the addition of a 50% FTE position dedicated to project and grant management.</li> </ul> |

|  |   |  |
|--|---|--|
| <p><b>4. Create Engagement and Outreach Plan</b></p> | <ul style="list-style-type: none"> <li>• Scheduled Regular Meetings April through August 2022 to take place in different parks/recreation facilities.</li> <li>• Created a survey for Commissioners to use to engage public in parks.</li> </ul>  | <ul style="list-style-type: none"> <li>• all meetings held virtually due to COVID-19 pandemic.</li> <li>• Survey used at 4<sup>th</sup> of July Festival.</li> </ul> |
| <p><b>5. Programs and Services</b></p>               | <ul style="list-style-type: none"> <li>• Received presentation from Recreation Supervisors regarding programming in all Recreation Divisions.</li> </ul>  | <ul style="list-style-type: none"> <li>• Received and filed</li> </ul>   |
| <p><b>6. School District Partnership</b></p>         | <ul style="list-style-type: none"> <li>• Received a presentation from City and District staff about the partnership and joint use facilities agreement between the two organizations.</li> </ul>  | <ul style="list-style-type: none"> <li>• Received and filed, consensus was to make this an annual agenda item.</li> </ul>  |
| <p><b>7. Measure H</b></p>                           | <ul style="list-style-type: none"> <li>• Reviewed FY2021-22 Measure H budget and year to date spending at mid-year.</li> <li>• Reviewed the FY2022-23 proposed Measure H budget as part of overall Capital Improvement Program projects for parks and recreation facilities.</li> </ul> | <ul style="list-style-type: none"> <li>• Recommended 25% FTE dedicated to parks and recreation improvement projects.</li> </ul>                                      |

## ONGOING PROJECTS

|    | Project  | Activities   | Enabling Legislation Reference |
|----|--|--|--------------------------------|
| 1. | Monitor Measure H & Other Parks and Recreation related funds                     | <ul style="list-style-type: none"> <li>• Monitor spending and allocations of Measure H and other funds for Parks and Recreation Facilities maintenance and enhancements.</li> <li>• Make recommendations for future projects or other expenses funded by Measure H and related funds</li> </ul>            | A, B, E                        |
| 2. | Monitor and document present and future needs of Park Facilities and Landscaping | <ul style="list-style-type: none"> <li>• Monitor implementation of Parks &amp; Recreation Facilities Master Plan</li> <li>• Commissioners visit priority parks together each year and split remaining parks to be visited individually; report back on conditions</li> </ul>                               | E                              |
| 3. | Gather information/communication/feedback from community                         | <ul style="list-style-type: none"> <li>• Recommend resident surveys every 2-5 years</li> <li>• Publicize Park and Recreation Commission meeting dates and times in rECnews electronic newsletter.</li> <li>• Plan 4<sup>th</sup> of July booth and what the Commission would like to accomplish</li> </ul> | A, D                           |
| 4. | Receive regular updates on parks projects in the City's CIP                      | <ul style="list-style-type: none"> <li>• Financial status; budget</li> <li>• Regularly review the status of Parks &amp; Recreation Facilities CIP projects for the current fiscal year</li> <li>• Schedule/impactful changes</li> <li>• Design Review</li> </ul>   | A, B                           |
| 5. | Programs & Services  | <ul style="list-style-type: none"> <li>• Receive periodic updates on Recreation Department programs and activities</li> <li>• Review general survey results periodically</li> </ul>  | A, D                           |

|    |   |  |            |
|----|---|--|------------|
| 6. | Monitor and make recommendations regarding the Recreation Department Budget | <ul style="list-style-type: none"> <li>• Make recommendation on proposed fiscal year budgets</li> <li>• Make recommendation on proposed fiscal year Master Fee Schedule</li> <li>• Receive periodic budget reports throughout the year.</li> </ul> | A, B, C, E |
|----|---|--|------------|

**Park Recreation Capital Improvement Projects, FY 2023**  
**City of El Cerrito Park and Recreation Commission - 8/24/22**

| Funded & Approved Projects   | Project #    | Budget FY 2023 | Funding Source                  | Status   |
|--|--------------|----------------|---------------------------------|--|
| <b>Arlington Park Improvements</b>   | TBD          | \$340,000      | Measure H, Prop. 68 Parks Funds | Progress report submitted to State. Design RFP issued on 8/1; closes on 8/22/22. Possible approval on 9/20/22. Design process anticipated to begin in October. Construction must be completed by December 2023.                        |
| <i>This project will implement recommendations in the Parks &amp; Recreation Facilities Master Plan (2019). Current allocation is for design work. In the first few years, based on estimated level of funding, the following are planned for implementation: No. 2.1 - Address Immediate Work Priorities (IWP) for repair and replacement of playground surfacing, BBQ pits, and Clubhouse electrical work (some of these items may overlap with following recommendations); No. 2.6 - Develop design and full cost estimate for Clubhouse renovation to address the 2018 Inventory &amp; Deficiencies Assessment as well as Clubhouse enhanced programming, such as improved rentals for private events and adult fitness; No. 2.7 - Improve group picnic areas including new amenities; repair and replace other amenities including seating, garbage cans, &amp; entry sign.</i> |              |                |                                 |  |
| <b>Hillside Natural Area Signage Improvements</b>  | C5038        | \$60,058       | Measure WW                      | Timeline is progress for this high priority project with new Project Manager, restarting in August 2022. Must be completed by 12/31/24.  |
| <i>Install gateway trailhead signs, trail entry signs, and trail directional markers within the Hillside Natural Area. The design and location of sign are guided by the El Cerrito Trails Signage Plan, a collaborative effort between the El Cerrito Trail Trekkers, the National Park Service, and the City of El Cerrito. These have been updated to conform with current guidelines for accessibility and best practices.</i>   |              |                |                                 |  |
| <b>Hillside Natura Area (HNA) Improvements</b>   | C3075, C5046 | \$145,000      | Potential Grant                 | Project pending notification of grant award in September from the Coastal Conservancy Wildfire Resiliency Grant Program  |
| <i>This project will implement the Parks and Recreation Facilities Master Plan recommendation of creating a HNA Master Plan for trail maintenance &amp; development, native plant and forest restoration, vegetation management and fire mitigation in line with the requirements of the grant.</i>  |              |                |                                 |  |
| <b>Parks and Recreation Facilities Master Plan Program</b>   | TBD          | \$61,000       | Donations                       | Gathering specs for Pickleball Court conversion for eventual RFP. Tennis Club reports that fundraising for Tennis Plaza has begun.   |
| <i>The Program will implement the recommendations in the Parks &amp; Recreation Facilities Master Plan projects for Phase I of the Tennis Plaza at Arlington Park and the conversion of the Tennis Courts to Pickleball Courts at Castro Park pending receipt of donations being raised by the El Cerrito Tennis Association and the East Bay Pickleball Association.</i>  |              |                |                                 |  |
| <b>Swim Center Capital Enhacements</b>   | C3050        | \$335,000      | Measure A - 2000, Measure H     | Recreation Pool Replaster plans approved by Health Department. Construction RFP anticipated to begin advertising end of August with bid opening 9/20 and anticipated award at 10/4/22 Council Meeting. Project timeframe 11/22 - 3/23. |
| <i>The project includes various capital upgrades or enhancements to the original construction of the Swim Center. After completion of the Swim Center in 2004 and warranty work in 2005, there remained some modifications and enhancements needed to bring the Swim Center up to its highest effectiveness. After 16 years of operation, future capital needs are anticipated to include pool plaster replacement, ADA improvements to pool stairs, ADA improvements to the parking lot, deck replacement and new pool components such as filters, pool lights, pool covers, etc. Current Fiscal Year Project is re-plastering of Recreation Pool.</i>  |              |                |                                 |  |

**Park Recreation Capital Improvement Projects, FY 2023**  
**City of El Cerrito Park and Recreation Commission - 8/24/22**

| <b>Future &amp; Unfunded Projects</b>  | <b>Project #</b> | <b>Budget</b>   | <b>Funding Source</b>            | <b>Status</b>                                |
|--|------------------|-----------------|----------------------------------|--|
| <a href="#"><u>SEE PROJECT DESCRIPTIONS IN CITY BUDGET, SECTION 12: CAPITAL IMPROVEMENTS</u></a> |                  |                 |                                  |  |
| <b>Centennial Park Phase II</b>  | C5037            | \$355,000       | Developer Related Fees           | Planned for FY 2024                          |
| <b>Creek Major Maintenance &amp; Restoration Program</b>   | TBD              | \$1,101,300     | Unidentified                     | TBD  |
| <b>Multi-Generation Recreation Facility</b>  | TBD              | ~\$5.5 million  | Unidentified                     | TBD  |
| <b>Ohlone Greenway Master Plan Improvements</b>  | various          | \$413,000       | Developer Contributions, various | Planned for FY 2024 and FY 2026              |
| <b>Ohlone Greenway Improvements - Hill to Blake</b>  | C3069            | \$265,000       | Park-In-Lieu                     | Tentatively scheduled for FY 2024 and FY2025 |
| <b>Parks &amp; Recreation Facilities Master Plan Projects</b>                                    | TBD, various     | ~ \$31 million+ | TBD                              | TBD  |
| <b>Urban Forest Management Program</b>   | C3042, TBD       | \$346,100       | Unidentified                     | Fiscal Years 2024 through 2027               |
| <b>Urban Greening (Lower Fairmont &amp; Blue to Green Connection)</b>                            | TBD              | \$8,084,550     | Unidentified                     | TBD  |
|  |                  |                 |                                  |  |

*Updates since last report listed in red.*