



**CITY OF MARTINEZ
PARK, RECREATION, MARINA & CULTURAL COMMISSION AGENDA**

AGENDA DATE: December 9, 2014
TO: PRMCC
FROM: Tim Tucker
SUBJECT: Waterfront Park Schematic Plan Approval
Item continued from November 18, 2014 meeting

RECOMMENDATION:

Approve by motion the revised schematic design for Waterfront Park.

DISCUSSION:

At the November 18, 2014 PRMCC meeting, the project was referred back to the Park Subcommittee for further discussion of project. The subcommittee meeting was held on November 24, 2014. Commissioners Radke and Patchin were present and the project goals and priorities were reviewed.

The differences between the original schematic plan, which moved the ball fields to the north and the soccer field closer to Joe DiMaggio Drive, provided more parking lot improvements, replaced the concession building and relocated the drainage channel and the current schematic plan, which generally maintains the current park layout were also discussed. Maintaining close to the current layout of the park provides substantial saving in construction costs and if limited additional funding is available, also allows the project improvements to be constructed in phases.

The subcommittee reviewed the project elements and felt that the project should at a minimum include the ADA accessibility improvements and renovations to all of the fields, including the soccer field. The highest priority elements and remaining elements are detailed below along with their estimated construction costs. The subcommittee also reiterated their feeling that Measure H funds not be used for field lighting and that they preferred funding the other remaining project elements or other enhancements, such as paving the parking lot in front of the skate park instead of the field lights.

The recommended project includes ADA improvements throughout the park, renovation of all of the ball fields and the soccer field, improvements to the concession area, lighting and electrical improvements, renovation of the group picnic area, installation of a restroom near the play area, expansion of the parking area near the bocce courts, improvements to the tot lot play area and improvements to the north parking lot area. The estimated construction cost of the recommended project is \$5,375,000.

<u>Project Element</u>	<u>Estimated cost</u>
Park ADA accessibility	\$400,000
Field Renovation Ball Fields 1-4	\$2,250,000
Concession Area between fields	\$400,000
Field Renovation Ball Field 5 & Soccer field	\$650,000
Path lighting and electrical improvements	\$350,000
Group picnic area	\$450,000
Mini restroom near play area	\$75,000
Parking near bocce courts	\$250,000
Tot lot improvements	\$200,000
North Parking area	<u>\$350,000</u>
Subtotal of highest priority elements	\$5,375,000
Maintenance Yard	\$30,000
Events Meadow	\$300,000
Parking along Joe DiMaggio	\$75,000
Field lighting	<u>\$600,000</u>
Subtotal of remaining elements	\$1,005,000
Total	\$6,380,000

FISCAL IMPACT:

The project budget and available funding sources were also reviewed. The current budget of \$3,950,000, which was based on project scope and cost estimates developed in 2008, provides approximately \$2,600,000 for construction. Expenses related to the recently completed Bocce restroom totaled \$355,000, preliminary and final design and environmental costs total \$600,000 and construction management and inspection costs are estimated to be \$395,000.

As noted above, the estimated construction cost of the recommended project is \$5,375,000, which reflects a total budget of \$6,475,000. Additional funding for the recommended project in the amount of \$2,880,000 is required. Additional funding for the project is at the City Council’s discretion.

Possible additional funding sources discussed at the last meeting included:

<u>Possible Funding Source</u>	<u>Amount</u>
Projected balance of Measure H ¹ .	\$2,050,000
Measure WW ² .	\$1,650,000
Park in Lieu	\$645,000
Park & Recreation	<u>\$325,000</u>
Total available funding	\$4,670,000
Budget shortfall	<u>(\$2,880,000)</u>
Remaining Balance	\$1,790,000

¹. Excludes estimated funding for remaining Measure H projects. See Attached Measure H budget status.

². Applications for WW funds are accepted by East Bay Regional Park District from February 1 thru March 31 each year. Projects must be completed and funds expended by 12/31/18.

The budget and funding options are detailed on the budget/funding attachment.

ACTION:

Approve by motion the schematic design for Waterfront Park.

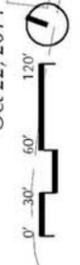
Attachments:

- Schematic layout
- Budget/Funding Options
- Measure H Budget Status



Schematic Design
Martinez Waterfront Park

Prepared by Dillingham-Associates
 Oct 22, 2014



Waterfront Park Budget/Funding Options

	Current Budget	Recommended Project	Enhanced Project
Waterfront Park Budget	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
Less Restroom Expenses (completed)	\$ (355,000)	\$ (355,000)	\$ (355,000)
Current Remaining Budget for Park	\$ 3,595,000	\$ 3,595,000	\$ 3,595,000
Preliminary Design	\$ 160,000	\$ 160,000	\$ 160,000
Final Design	\$ 440,000	\$ 440,000	\$ 440,000
Construction	\$ 2,300,000	\$ 4,850,000	\$ 5,800,000
Contingency	\$ 300,000	\$ 525,000	\$ 600,000
Construction including contingency	\$ 2,600,000	\$ 5,375,000	\$ 6,400,000
Construction Management	\$ 395,000	\$ 500,000	\$ 600,000
Total Budget	\$ 3,595,000	\$ 6,475,000	\$ 7,600,000
Less current funding	\$ (3,595,000)	\$ (3,595,000)	\$ (3,595,000)
Shortfall	\$ -	\$ 2,880,000	\$ 4,005,000
Total available funding (see below)	\$ 4,670,000	\$ 4,670,000	\$ 4,670,000
Balance of Available funding	\$ 4,670,000	\$ 1,790,000	\$ 665,000

Available Funding Sources

Projected Balance of Measure H	\$ 2,050,000
Measure WW*	\$ 1,650,000
Park in Lieu	\$ 645,000
Park & Recreation	\$ 325,000
Total available funding	\$ 4,670,000

* Applications for WW funds accepted by EBRPD 2/1 thru 3/31. Project must be completed and funds expended by 12/31/18.

Review/rank highest priority goals for Waterfront Park

	<u>Estimated Item Cost</u>	<u>Cummulative Total</u>
Park Accessibility	\$ 400,000	\$ 400,000
Field Renovations	\$ 2,250,000	\$ 2,650,000
Concession Area between fields	\$ 400,000	\$ 3,050,000
Field 5 & Soccer Field	\$ 650,000	\$ 3,700,000
Path Lighting & Electrical Improvements	\$ 350,000	\$ 4,050,000
Group Picnic	\$ 450,000	\$ 4,500,000
Mini Restroom	\$ 75,000	\$ 4,575,000
Parking near Bocce	\$ 250,000	\$ 4,825,000
Tot lot Improvements	\$ 200,000	\$ 5,025,000
North Parking Area	\$ 350,000	\$ 5,375,000
Maintenance Yard	\$ 30,000	\$ 5,405,000
Events Meadow	\$ 300,000	\$ 5,705,000
Parking Along Joe DiMaggio	\$ 75,000	\$ 5,780,000
Field Lighting	\$ 600,000	\$ 6,380,000
	\$ 6,380,000	

MEASURE H PARK PROJECT BUDGET STATUS

11/18/2014

Measure H Bond Funding **\$ 30,000,000**

BUDGET OF COMPLETED PROJECTS

Library Improvements	\$ (1,779,617)	final
Rankin Pool	\$ (5,348,873)	final
Hazardous Tree Removal	\$ (50,065)	final
Hidden Lakes Play Structure	\$ (166,055)	final
Rankin Park & Tavan Field	\$ (4,277,617)	final
Holiday Highlands Park	\$ (927,360)	final
Sports Court Resurfacing	\$ (283,577)	final
Cappy Ricks Park design	\$ (77,382)	final
Nancy Boyd Park design	\$ (87,858)	final
Hidden Valley Park design	\$ (188,128)	final
Cappy Ricks/Nancy Boyd/Hidden Valley Construction	\$ (4,813,551)	final
Total (rounded)	\$ (18,000,000)	

BUDGET OF APPROVED MEASURE H PROJECTS

Waterfront Park	\$ (3,950,000)
Hidden Lakes	\$ (1,800,000)
ADA/Playground Improvements	\$ (600,000)
Total	\$ (6,350,000)

Preliminary Budgets of REMAINING Measure H PROJECTS

Alhambra Park	\$ (150,000)
Foothill Park	\$ (375,000)
Golden Hills Park	\$ (1,300,000)
Highland Ave Park	\$ (290,000)
John Muir Park	\$ (175,000)
Morello Park	\$ (760,000)
Mountainview Park	\$ (450,000)
Susana Park	\$ (100,000)
Total	\$ (3,600,000)

Measure H Balance Subtotal **\$ 2,050,000**