

# CITY OF OAKLAND

AGENDA REPORT OFFICE OF THE CITY CLERK

2006 DEC -7 PM 5:56

TO: Office of the City Administrator  
ATTN: Deborah Edgerly  
FROM: Public Works Agency  
DATE: December 19, 2006

RE: **Resolution Adopting A Parks Project Prioritization List For City Of Oakland Park Capital Improvement Projects**

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## SUMMARY

A resolution has been prepared adopting a project prioritization list for City of Oakland parks capital improvement projects and authorizing the City Administrator to proceed with grant applications based on the adopted prioritized list without further action by City Council. The City Administrator would continue to request Council approval in advance of grant applications when required by grant agencies and to request Council acceptance and appropriation of funds upon grant award.

In October 2004, Council directed the City Administrator to develop a method to prioritize parks capital improvement projects. The purpose of the prioritization is to produce a project ranking list that would be used as the implementation plan by the City Administrator to obtain funds and complete the projects.

The City Administrator presented a report in February 2005 identifying various methodologies to analyze and prioritize parks projects. The report described a comprehensive process for assessing City parks and open spaces, which would involve extensive community outreach and lead to development of full program needs. The report also offered an alternative, limited process of identifying a select number of parks and facilities deemed as high priority for analysis and project development. Each process required varying levels of resource to complete.

Council approved the alternative method involving a limited scope by Resolution No. 79638 C.M.S. (December 20, 2005). The resolution adopted evaluation criteria for assessing park capital improvement projects and directed the City Administrator to proceed with development of a prioritized list of parks and open space capital improvement projects, using these evaluation criteria with parks and facilities selected by the Councilmembers for each of their Council districts.

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The evaluation process consisted of the following:

1. Identify a maximum of three priority projects by each Council Office for the respective Council district that require assessment and development of project scope.
2. Conduct site evaluation and review program and scope needs. Evaluation and analysis were conducted with the participation of Council Offices and related City departments (typically Office of Parks and Recreation and Public Works Agency).
3. Develop preliminary concept plans based on evaluation and analysis.
4. Review preliminary concept plans with Council Offices and relevant City departments.
5. Develop project budget cost estimates and evaluate projects according to the Council adopted criteria.
6. Finalize evaluation based on adopted criteria and rank each project according to evaluation results.
7. Establish prioritization list based on evaluation results.

The prioritized list of 23 projects is presented in Attachment A for Council approval and adoption. Council direction is requested regarding the order of precedence between the prioritized project list of 23, and the other park projects at varying stages of development that require additional funds, which are presented in Attachment D.

Having an adopted priority project list will be useful for responding to grant and other funding opportunities for park projects and serve as the plan for implementing Oakland's parks and open space capital improvements.

The adopted prioritization list and the proposed projects will contribute to Mayor and City Council goals to build community and foster livable neighborhoods and to provide effective programs for Oakland youth, seniors, and people with disabilities.

## **FISCAL IMPACT**

This report recommends that Council adopt the parks project prioritization list which was developed in accordance with the criteria and process adopted by the City Council. There are no direct fiscal impacts associated with this report until the projects are funded and implemented.

The prioritization process is funded by a one-time project fund of two hundred thousand dollars (\$200,000.00) allocated under Capital Reserve Fund (5510), Project No. P286110.

Evaluation of each proposed project includes estimated total project cost and potential operation and maintenance impact based on the proposed scope. Once funds are available to implement a specific project, detailed evaluation of the impact of the project on operation and maintenance costs will be presented.

## **BACKGROUND**

In June 1996, the City Council adopted the Open Space, Conservation, and Recreation (OSCAR) Element of the Oakland General Plan. The OSCAR is the official policy document addressing the management of open land, natural resources, recreation services, and parks in Oakland. Park capital improvement project criteria should adhere to OSCAR and address the recommendations provided by the policy. OSCAR outlines a proposed procedure for improvements or changes to Oakland parks but does not offer specific evaluation methods.

In recent years, the operation and maintenance of Oakland's park system has been faced with significant budget and staffing constraints. This has presented a challenge for the City to define and implement projects critical to maintain services and programs for the public. These budget constraints make prioritization more important than ever to provide for a systematic approach in selecting the most critical projects for the limited available funding. By developing an evaluation system and assessing each park against the approved criteria, the City will establish an objective priority list of projects for implementation. The priority project list will serve as the guiding plan for pursuing funds that become available either from the City or outside grant sources in order to protect and improve Oakland's treasured open space assets.

## **KEY ISSUES AND IMPACTS**

### Prioritization of Selected Projects:

On July 20, 2004, City Council approved Resolution No. 78747 C.M.S. establishing criteria used to prioritize any capital improvement project for parks and open space. The OSCAR was used as the basis for selection of past projects. The prioritization criteria are:

- Projects that resolve existing health and safety issues, including liability exposure.
- Projects that replace existing deteriorated facilities, fields, tot lots, etc.
- Projects that leverage existing improvements that are already funded, or in design or construction, particularly those that are approved by Citywide vote.
- Project that are partially funded and suitable for grant-funding opportunities.
- Projects that increase access to existing parks for school children.

Even with the established criteria, funding was still required to systematically identify and prioritize park projects' long-term capital improvement. On December 20, 2005, Council approved Resolution No. 79638 C.M.S., authorizing funding for staff to contract with Wallace Roberts & Todd, Inc. (WRT) to provide consulting services to develop a prioritization plan for parks and open space projects. The City tasked WRT to assess, develop concept plans for the selected sites, and prioritize the projects based on Council adopted evaluation criteria to arrive at a priority list. The list could be used by the City to budget, seek potential funds, and implement

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projects on a priority basis. The number of projects was set at a maximum of three projects selected by each Council office.

City Council offices identified a total of 23 projects for prioritization. The list of projects is presented in Attachment C. All 23 projects required existing condition evaluations, scope development, concept plan development, and project budget estimate preparation.

In addition to prioritizing the currently selected projects, allowance must also be made for future updates and modifications to the prioritization list as new projects are identified. It is recommended that the prioritization list be reviewed and updated biennially in conjunction with the budget development process.

The City is in the process of developing the Capital Improvement Program (CIP) Plan for Fiscal Years 2007 – 2012. It is recommended that the budget process incorporates projects from the park prioritization list as a part of the CIP Plan.

#### On-going Park Capital Improvement Projects:

Besides the 23 newly prioritized projects, there are other park projects at varying stages of development that require additional funds (see Attachment D). Two projects have previously completed concept plans and project budget estimates but have not been implemented due to lack of funds. There are other on-going capital improvement projects under design or construction that also require additional funding to complete. These projects have not been incorporated into the prioritization list.

Council direction is sought to determine the order of precedence between on-going projects and the newly prioritized projects. Based on Council's direction, the City Administrator will refer to the ordered listing and select the project that best meets the specific grant application criteria and apply for those grants when funding opportunities arise. In cases where projects are equal in ranking, potential determining factors may be based on OSCAR standards for parks, recreation and open space in the neighborhood, whether the maximum grant size of a funding program would be sufficient to fully meet the funding shortfall to enable project completion, or the magnitude of future operations and maintenance cost.

#### Grant Process & Fund Opportunities:

In Fiscal Year 2005-2006, City received a total of \$1,780,000 in grants for parks and open space improvement projects:

- Recreational Trail Program - \$450,000 for Waterfront Trail projects.

- California Integrated Waste Management Tire Derived Product Program - \$100,000 for Raimondi Fields.
- Alameda County Waste Management Green Building and Bay Landscaping Grants - \$30,000 for Studio One Art Center.
- State Habitat Conservation Grant for Trail - \$200,000 for Lion Creek Restoration Project.
- Proposition 40, State 2002 Bond, Youth Soccer & Recreation Development Program Grant - \$1,000,000 for Leveling the Playing Fields (girls' baseball fields in 7 Districts)

Development of project scope and budget in the prioritized project list is the first step necessary to apply for potential grants or other funding opportunities. As presented by staff at the September 19, 2006, City Council meeting, grant programs require that projects meet grant objectives and criteria. In order to submit a grant application, the granting agencies often require the preparation of the following for projects to be eligible or competitive:

- Develop Project Scope: Define the project in terms of site, location, scope, type of project, etc.
- Conduct Community Outreach: Coordinate proposed project with community stakeholders
- Determine Impact on Programs: Coordinate proposed project with various City departments.
- Define Project Scope: Clearly define achievable scope which meets grant program goals.
- Project Plans and Documents: Prepare project plans and documents in sufficient detail to demonstrate the intent of proposed project.
- Project Costs: Develop a valid project cost estimate based on project scope. Estimate must be clearly organized and provide sufficient detail to allow easy evaluation by grant agency.
- Documentation of Ownership: City must demonstrate land ownership that meets grant program requirements or secure site control via long-term leases if property is not owned outright by the City.
- Environmental Clearances: City must conduct an environmental review process and obtain environmental clearance (CEQA / NEPA approval) for the proposed project.
- Site Investigation: Conduct site environmental investigation.
- Determine Regulatory Requirements: Evaluate project to determine potential regulatory oversight and permits required for the project.
- Matching Funds: Demonstrate availability of matching funds.
- Approval: Secure approved resolution from governing body.
- Supplemental Information: Research data as required to meet grant program, i.e. demographic information, public access availability, etc.

As a grant opportunity becomes available, the Council approved prioritization list will be used to determine the next highest ranking project that meets the eligibility requirements of the available

grant and apply for the grant. The ranked prioritization list will allow staff to proceed with grant applications based on adopted ranking without further City Council action. The City Administrator would request Council approval in advance of grant applications whenever grant agencies require such approval by the applicant's governing entity. Having the adopted prioritization list will enable staff to submit grant applications that meet short grant deadlines. Upon successful application of grants, the City Administrator will request Council acceptance and appropriation of the grant funds. To update the Council, informational reports on the applications submitted for project funding will be presented.

There are limited grant opportunities in the near future. A summary of grant sources was presented at the September 19, 2006, City Council meeting. A brief update is summarized below:

- California Cultural and Historical Endowment (CCHE): Round-Three application deadline is March 1, 2007. The Legislative Agenda report presented to Council on July 18, 2006 and another scheduled to be heard by Council on December 19, 2006, listed Peralta Hacienda Historical Park as the only City-managed park candidate for the grant. Other projects are listed that are either not parks-specific or are City facilities under management agreement by non-City entities. A report and resolution will be prepared in early 2007 for Council's authorization to apply for the grant.
- Federal Saving America's Treasure: Information for 2007 grant will not be available until January 2007.
- California Integrated Waste Management Grants – Recycled rubber tires grants fund only material costs.
- State Annual Grants (Recreational Trails Program, Habitat Conservation Fund, and Land and Water Conservation Fund): Applicable projects will be submitted for annual grants based on the prioritization list, if approved.

There will be potential funding sources through Proposition 84 and Alameda County Measures that were approved by voters in November 2006. Staff is awaiting further information from the State, pending actions of the Legislature.

## **PROGRAM DESCRIPTION**

Using OSCAR and the prioritization criteria adopted by Council on July 20, 2004, in Resolution No. 78747 C.M.S. as the policy framework, Council adopted the following evaluation system and scoring sheet to prioritize park capital improvement projects on December 20, 2005:

- **Public Safety or Health Risks** – Evaluate project value in correcting existing risk of physical safety conditions, environmental health hazard, safety/security of users, and code deficiencies. (25 points maximum)
- **Maximize Use and Program Services** – Evaluate project ability to meet program demand and ability to meet service needs of the neighborhood(s). Evaluate potential to enhance existing assets and sites that will maximize use at a lower cost. Evaluate level of services provided by the program. Repair physical deficiencies that will enhance programs and remove obstacles meeting community needs. (17 points maximum)
- **Collaborative Opportunities** – Evaluate project potential for collaboration with other organizations/schools/agencies to meet high program needs and enhance underutilized space and facilities. (10 points maximum)
- **Improve Operation and Maintenance Efficiency** – Evaluate project ability to reduce maintenance cost while maintaining or increasing program use. Evaluate maintenance cost impacts of the proposed improvements. Determine additional O&M needs and funding impact. (20 points maximum)
- **Protection of Existing Resources** – Evaluate extent of project contribution to conservation and protection of existing assets and ability to restore natural resources. (15 points maximum)
- **Evaluate Project Funding Need versus Availability** – Determine project funding availability and suitability for grant funding. (10 points maximum)

Each Council office could identify a maximum of three projects requiring assessment and project scope development for its respective Council district. A total of 23 projects were identified. The consultant and staff (including members of Office of Parks and Recreation and Public Works Agency) conducted field visits and evaluations of each site, met to review program and scope needs, and developed preliminary concept plans for each site. The concept plans were reviewed with Council offices in September 2006 for their respective projects. WRT then incorporated comments from Council offices and City staff, developed project budget cost estimates, and applied the project against above adopted evaluation criteria. The evaluation scoring was performed collectively by the consultant, Office of Parks and Recreation, and Public Works Agency (including Parks and Building Maintenance and Project Delivery Division). The project ranking summary and evaluation result for each project are shown in Attachment A.

## **SUSTAINABLE OPPORTUNITIES**

Environmental: In general, park capital improvement projects will promote environmental goals, conserve natural resources, and maintain existing natural and park assets.

Economic: Park capital improvement projects will improve the economic value of the surrounding neighborhoods.

Social Equity: Park capital improvement project will provide recreational and open space amenities to youths, seniors, and communities at large.

## **DISABILITY AND SENIOR CITIZEN ACCESS**

There are no direct disability and senior access opportunities associated with this report. However, future projects will provide a direct benefit to the City for improving access to City parks, facilities, and programs for persons with disabilities.

## **RECOMMENDATIONS AND RATIONALE**

It is recommended that the Council adopt the prioritization list and direct the City Administrator regarding whether or not the list takes precedence over existing projects with funding shortfalls. Existing projects were presented to Council in the November 30, 2006, Legislative report, but were not prioritized. The adopted and approved prioritization list for parks and open space projects will serve as the basis for seeking City and outside fund sources for implementation of parks capital improvement projects. The City Administrator would use the list and proceed without obtaining Council approval in advance of submitting grant applications. Informational reports would then be presented to Council on applications submitted for project funding. Upon successful application for grants, the City Administrator will request Council acceptance and appropriation of the grant funds.


In addition, the prioritization list will be a tool to enable the City to periodically review and assess the progress the City is making towards managing City assets and providing the level of service essential to the public. The list will be reviewed every two years in conjunction with the budget process and updated as required.



**ACTION REQUESTED OF THE CITY COUNCIL**

Approve a resolution adopting the proposed park capital improvement project prioritization list for implementation of City’s parks and recreational facilities projects and provide direction to the City Administrator regarding the order of precedence between existing projects and the adopted prioritization project list.

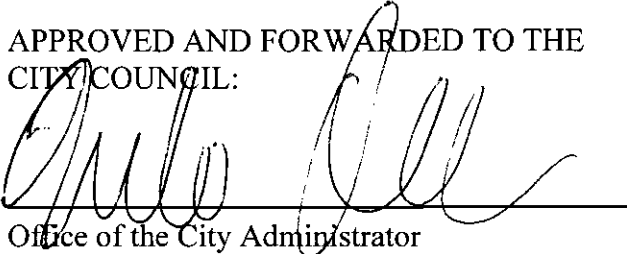
Respectfully submitted,

*for*   
\_\_\_\_\_  
Raul Godinez, II P. E.  
Director, Public Works Agency

Reviewed by:  
Michael Neary, P.E.  
Assistant Director, Public Works Agency  
Design & Construction Services Department

Prepared by:  
Lily Soo Hoo, Project Manager  
Project Delivery Division

APPROVED AND FORWARDED TO THE  
CITY COUNCIL:

  
\_\_\_\_\_  
Office of the City Administrator

- Attachments:
- A – Park Prioritization Project List Summary
  - B – Individual Project Evaluation Forms
  - C – List of projects selected for Park Prioritization (sorted by District)
  - D – Other Park Capital Improvement Projects Needing Funding

ATTACHMENT A

**City of Oakland  
Park Capital Improvement Project Prioritization Summary  
Nov-06**

Rank	Project Name	District	Estimated Project Budget	Evaluation System							O&M Cost Increase (Decrease)
				Public Safety or Health Risk	Maximize Use and Program Services	Collaborative Opportunities	Operation And Maintenance Efficiency	Protection of Existing Resources	Project Funding Status	Total Point	
				25	17	10	20	15	10	97	
1	Tassafaronga Rec. Center	7	\$ 3,140,908	25	17	10	15	0	2	69	\$22,000
2	Leona Lodge Upgrade*	6	\$ 1,424,153	25	7	10	20	0	2	64	\$1,000
3	2496 Coolidge Ave ( Peralta Hacienda Historical Park)*	5	\$ 762,480	25	17	10	10	0	0	62	\$6,000
4	Moss House*	3	\$ 1,732,320	25	1	0	15	15	2	58	\$21,200
5	Rainbow Recreation Ctr. Expansion	6	\$ 1,439,640	20	17	10	10	0	0	57	\$14,300
6	City Stables*	6	\$ 17,522,869	20	7	0	10	14	2	53	TBD
7	Morcom Rose Garden	2	\$ 1,988,710	20	1	5	10	14	0	50	\$0
8	Officer Willie Wilkins (Elmhurst) Park	7	\$ 2,520,894	10	17	5	15	0	2	49	\$16,500
9	Jefferson Square Park	3	\$ 2,131,569	10	17	10	10	0	0	47	\$22,700
9	Josie De La Cruz Park - Syn. Turf	5	\$ 625,536	0	17	10	20	0	0	47	\$3,800
10	Bushrod Park - General Improvements	1	\$ 2,802,125	10	17	10	5	0	0	42	\$15,400
10	Clinton Park	2	\$ 1,825,572	5	17	10	10	0	0	42	\$12,400
10	Brookdale Park	4	\$ 2,079,594	10	17	10	5	0	0	42	\$7,500
10	Glen Daniel King Estates Trails	7	\$ 1,965,490	5	17	5	10	5	0	42	\$7,400
11	Durant Park - Urban Mini Park	3	\$ 479,736	10	16	5	10	0	0	41	\$7,300
12	Madison Square Park	2	\$ 2,818,370	10	11	5	10	0	0	36	\$12,400
12	Montclair Park	4	\$ 1,644,410	10	11	0	15	0	0	36	\$0
13	Bushrod Park - Soccer Field (Washington Elem. School)	1	\$ 3,225,150	5	17	10	0	0	0	32	TBD
14	Dimond Park	4	\$ 726,840	5	17	0	5	4	0	31	\$0
14	Chinese Garden	At Large	\$ 1,289,790	5	11	0	5	10	0	31	\$18,200
15	Caldecott Trail to Skyline Blvd.	1	\$ 1,405,730	5	1	0	10	14	0	30	\$1,900
16	Carter Middle School	At Large	\$ 3,005,298	5	7	10	0	0	0	22	TBD
17	William Wood Park	5	\$ 1,308,766	10	6	0	5	0	0	21	\$7,100

\*O&M cost increase (or decrease) for the site may vary depending on usage and programs for the specific sites.

TBD - The O&M for sites owned by OUSD depends on final real property agreement.

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# Park Capital Improvement Project Project Prioritization Evaluation System

 DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

 Final Ranking No. 10 Project Name: Brookdale Park Total Points 42  
 (Total Points Available - 97)
**PROJECT SCOPE DESCRIPTION:**

Council Office plans to conduct further survey and comm. outreach to dev. scope priorities. General improvements to add:

- \* Add upper picnic area.
- \* Add 1 upper basketball court
- \* Add upper tot lot
- \* Add terraced garden

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 1,540,440
Pre-Design/Planning	\$ 15,404
Design	\$ 184,853
Construction Management	\$ 107,831
Inspection/Permits	\$ 30,809
Project Management/Admin.	\$ 92,426
Project Contingency	\$ 107,831
<b>Estimated Total Proj. Cost</b>	<b>\$ 2,079,594</b>

**Project Type:**

- Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**

- Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

 Increase (Decrease) in cost for  
 Operations & Maintenance 7,500
**Instruction:**

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	5
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 10 Project Name: Bushrod Park - General Total Points 42  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

- \* Running track at upper Bushrod field
- \* Dog park within park space at transition between upper and lower field
- \* HC accessible path at Shattuck entry
- \* Path improvements from Shattuck entry to Comm. Ctr.
- \* Landscaping, picnic area, tree planting, plaza/fountain outside or adjacent to Comm. Ctr.
- \* Incorporation of historic structure as kiosk

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 2,075,648
Pre-Design/Planning	\$ 20,756
Design	\$ 249,078
Construction Management	\$ 145,295
Inspection/Permits	\$ 41,513
Project Management/Admin.	\$ 124,539
Project Contingency	\$ 145,295
<b>Estimated Total Proj. Cost</b>	<b>\$ 2,802,124</b>

<b>Project Type:</b>	<b>Existing Available Funding Sources: (Check all that apply)</b>	<b>Increase (Decrease) in cost for</b>
<input type="checkbox"/> Buildings	<input type="checkbox"/> Grant	<b>Operations &amp; Maintenance</b> <span style="float: right;">15,400</span>
<input checked="" type="checkbox"/> Parks	<input type="checkbox"/> Bond Measure	
<input type="checkbox"/> Fields	<input type="checkbox"/> General Fund	
<input type="checkbox"/> Playgrounds	<input type="checkbox"/> Other: _____	

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	5
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 point	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 13 Project Name: Bushrod Park - Soccer Field Total Points 32  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

\* Create a new joint-use synthetic-turf soccer field with OUSD on adjacent school property (Washington Elem. School).

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 2,389,000
Pre-Design/Planning	\$ 23,890
Design	\$ 286,680
Construction Management	\$ 167,230
Inspection/Permits	\$ 47,780
Project Management/Admin.	\$ 143,340
Project Contingency	\$ 167,230
<b>Estimated Total Proj. Cost</b>	<b>\$ 3,225,150</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

Increase (Decrease) in cost for Operations & Maintenance TBD

**Instruction:**

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS (Jack London Soccer Re</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

Item: \_\_\_\_\_

# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 15 Project Name: Caldecott Trail Total Points 30  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Improve and expand existing trail from North Oakland Sports Field to Skyline Blvd.  
 \* Provide accessible segment.  
 \* Provide trail signage describing wayfinding and ecological/cultural conditions

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 1,041,280
Pre-Design/Planning	\$ 10,413
Design	\$ 124,954
Construction Management	\$ 72,890
Inspection/Permits	\$ 20,826
Project Management/Admin.	\$ 62,477
Project Contingency	\$ 72,890
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,405,730</b>

**Project Type:**  Trail  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources:** (Check all that apply)  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

Increase (Decrease) in cost for Operations & Maintenance 7,900

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	
Project will improve or expand programs or services to at-risk youth	6 points	
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>1</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	10
Improve/enhance cultural/historical/natural resources	4 points	4
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>14</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

Item: \_\_\_\_\_  
 City Council  
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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by: City/WRT

Final Ranking No. 16 Project Name: Carter Middle School Total Points 22  
Park Conversion (Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

OUSD potential plan to use the building for administration. City & community desire to convert remaining open space to a park/sport fields.

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 2,226,147
Pre-Design/Planning	\$ 22,261
Design	\$ 267,138
Construction Management	\$ 155,830
Inspection/Permits	\$ 44,523
Project Management/Admin.	\$ 133,569
Project Contingency	\$ 155,830
<b>Estimated Total Proj. Cost</b>	<b>\$ 3,005,298</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** TBD

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	
<b>SUBTOTAL PTS.</b>		<b>5</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS.</b>		<b>7</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS.</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS.</b>		<b>0</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS.</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS.</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 14 Project Name: Chinese Garden Total Points 31  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

- \* Irrigation & landscape improvements to beautify the site and enhance its use
- \* Multi-use plaza/accessible parking and play area for neighborhood uses (PENDING)
- \* Entry improvements to buffer front from busy street
- \* Pedestrian enhancements to adjacent intersections

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 955,400
Pre-Design/Planning	\$ 9,554
Design	\$ 114,648
Construction Management	\$ 66,878
Inspection/Permits	\$ 19,108
Project Management/Admin.	\$ 57,324
Project Contingency	\$ 66,878
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,289,790</b>

<b>Project Type:</b>	<b>Existing Available Funding Sources:</b> (Check all that apply)	<b>Increase (Decrease) in cost for</b>
<input type="checkbox"/> Buildings	<input type="checkbox"/> Grant	<b>Operations &amp; Maintenance</b> <span style="float: right;">18,200</span>
<input checked="" type="checkbox"/> Parks	<input type="checkbox"/> Bond Measure	
<input type="checkbox"/> Fields	<input type="checkbox"/> General Fund	
<input type="checkbox"/> Playgrounds	<input type="checkbox"/> Other: _____	

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>11</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	5
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	10
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 6 Project Name: City Stables Total Points 53  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

**PENDING**  
 \* Destination city-wide youth resource for science and natural education  
 \* Local neighborhood park destination: passive uses, tot lot, seating, picnic area, etc.  
 \* Maintain some equestrian uses

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 12,979,904
Pre-Design/Planning	\$ 129,799
Design	\$ 1,557,588
Construction Management	\$ 908,593
Inspection/Permits	\$ 259,598
Project Management/Admin.	\$ 778,794
Project Contingency	\$ 908,593
<b>Estimated Total Proj. Cost</b>	<b>\$ 17,522,869</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** TBD

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>20</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	?
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>7</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	10
Improve/enhance cultural/historical/natural resources	4 points	4
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>14</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	2
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>2</b>

Item: \_\_\_\_\_

# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 10 Project Name: Clinton Park Total Points 42  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

- \* Park redesign and renovation to better meet community needs
- \* Relocate pathways
- \* Restroom
- \* Event stage with electrical
- \* Planting and irrigation replacement

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 1,352,275
Pre-Design/Planning	\$ 13,523
Design	\$ 162,273
Construction Management	\$ 94,659
Inspection/Permits	\$ 27,046
Project Management/Admin.	\$ 81,137
Project Contingency	\$ 94,659
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,825,572</b>

<b>Project Type:</b>	<b>Existing Available Funding Sources: (Check all that apply)</b>	<b>Increase (Decrease) in cost for</b>
<input type="checkbox"/> Buildings	<input type="checkbox"/> Grant	<b>Operations &amp; Maintenance</b> <span style="float: right;">12,400</span>
<input checked="" type="checkbox"/> Parks	<input type="checkbox"/> Bond Measure	
<input type="checkbox"/> Fields	<input type="checkbox"/> General Fund	
<input type="checkbox"/> Playgrounds	<input type="checkbox"/> Other: _____	

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b>	Maximum 25 pts.	
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b>	Maximum 17 pts.	
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b>	Maximum 10 pts.	
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b>	Maximum 20 pts.	
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b>	Maximum 15 pts.	
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b>	Maximum 10 pts.	
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT/MN)

Final Ranking No. 3 Project Name: 2496 Coolidge Ave (Peralta Hacienda) Total Points 62  
(Total Points Available - 97)

## PROJECT SCOPE DESCRIPTION:

PENDING

Major building repair and restoration

## ESTIMATED PROJECT COSTS:

Construction Cost	\$ 564,800
Pre-Design/Planning	\$ 5,648
Design	\$ 67,776
Construction Management	\$ 39,536
Inspection/Permits	\$ 11,296
Project Management/Admin.	\$ 33,888
Project Contingency	\$ 39,536
<b>Estimated Total Proj. Cost</b>	<b>\$ 762,480</b>

## Project Type:

- Buildings  
 Parks  
 Fields  
 Playgrounds

## Existing Available Funding Sources: (Check all that apply)

- Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

## Increase (Decrease) in cost for

Operations & Maintenance 5,900

## Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	5
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>25</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 14 Project Name: Dimond Park Total Points 31  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

\*Various park improvements for access and identity.  
\*Fruitvale Ave. entry improvements for accessibility and identity  
\*Access improvements at upper parking lot area  
\*Wayfinding and directional signage

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 538,400
Pre-Design/Planning	\$ 5,384
Design	\$ 64,608
Construction Management	\$ 37,688
Inspection/Permits	\$ 10,768
Project Management/Admin.	\$ 32,304
Project Contingency	\$ 37,688
<b>Estimated Total Proj. Cost</b>	<b>\$ 726,840</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** \_\_\_\_\_

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b>	Maximum 25 pts.	
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b>	Maximum 17 pts.	
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b>	Maximum 10 pts.	
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b>	Maximum 20 pts.	
Provide major repairs/improvements to an existing facility, or	10 points	
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	5
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>PROTECTION OF EXISTING RESOURCES</b>	Maximum 15 pts.	
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	4
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>4</b>
<b>PROJECT FUNDING STATUS</b>	Maximum 10 pts.	
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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December 19, 2006

# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation      Date: 10/27/2006      Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 11      Project Name: Durant Park      Total Points 41  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

General park improvements  
 \* Improve lighting and visibility to rear of park  
 \* Replace/repair drinking fountain  
 \* Repair/replace play equipment

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 355,360
Pre-Design/Planning	\$ 3,554
Design	\$ 42,643
Construction Management	\$ 24,875
Inspection/Permits	\$ 7,107
Project Management/Admin.	\$ 21,322
Project Contingency	\$ 24,875
<b>Estimated Total Proj. Cost</b>	<b>\$ 479,736</b>

**Project Type:**  
 Buildings       Parks  
 Fields       Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant       Bond Measure  
 General Fund       Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance**      7,300

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	
<b>SUBTOTAL PTS</b>		<b>16</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 10 Project Name: Glen Daniel King Estates Trails Total Points 42  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Trail improvements and first phase environmental restoration

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 1,455,920
Pre-Design/Planning	\$ 14,559
Design	\$ 174,710
Construction Management	\$ 101,914
Inspection/Permits	\$ 29,118
Project Management/Admin.	\$ 87,355
Project Contingency	\$ 101,914
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,965,490</b>

Project Type:  Trails  Buildings  Parks  Fields  Playgrounds

Existing Available Funding Sources: (Check all that apply)  Grant  Bond Measure  General Fund  Other: \_\_\_\_\_

Increase (Decrease) in cost for Operations & Maintenance 7,400

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	0
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	4
Create new cultural/historical/natural resources	1 points	1
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 9 Project Name: Jefferson Square Park Total Points 47  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Park improvements to expand programming and use.  
 \* Demolition of (e) storage. bldg.  
 \* Restroom  
 \* Provide skateboard facility  
 \* Relocate and enhance existing basketball courts, pathways, etc.  
 \* Provide improvements to existing baseball field and fencing

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 1,578,940
Pre-Design/Planning	\$ 15,789
Design	\$ 189,473
Construction Survey	\$ 110,526
Inspection/Permits	\$ 31,579
Project Management/Admin.	\$ 94,736
Project Contingency	\$ 110,526
<b>Estimated Total Proj. Cost</b>	<b>\$ 2,131,569</b>

Project Type:  Buildings  Existing Available Funding Sources: (Check all that apply)  Grant Increase (Decrease) in cost for Operations & Maintenance 22,700  
 Parks  Bond Measure  
 Fields  General Fund  
 Playgrounds  Other: \_\_\_\_\_

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and RecreationDate: 10/27/2006Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 9 Project Name: Josie de la Cruz Park Total Points 47  
Synthetic Turf Field (Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Convert existing lawn to synthetic turf field for multi-purpose use.

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 463,360
Pre-Design/Planning	\$ 4,634
Design	\$ 55,603
Construction Management	\$ 32,435
Inspection/Permits	\$ 9,267
Project Management/Admin.	\$ 27,802
Project Contingency	\$ 32,435
Estimated Total Proj. Cost	\$ 625,536

**Project Type:**

- Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**

- Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for**Operations & Maintenance 3,700**Instruction:**

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b>	Maximum 25 pts.	
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	0
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b>	Maximum 17 pts.	
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b>	Maximum 10 pts.	
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b>	Maximum 20 pts.	
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	5
Improvements are expected to generate increased revenues for the City	5 points	5
<b>SUBTOTAL PTS</b>		<b>20</b>
<b>PROTECTION OF EXISTING RESOURCES</b>	Maximum 15 pts.	
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b>	Maximum 10 pts.	
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT/MN)

Final Ranking No. 2 Project Name: Leona Lodge Upgrade Total Points 64  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Update/upgrade existing Facility.  
 \* Abate potential mold and dry rot issues  
 \* Seismic study and upgrade  
 \* ADA upgrade  
 \* Removal/replacement of damaged/old paneling

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 1,054,928
Pre-Design/Planning	\$ 10,549
Design	\$ 126,591
Construction Management	\$ 73,845
Inspection/Permits	\$ 21,099
Project Management/Admin.	\$ 63,296
Project Contingency	\$ 73,845
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,424,153</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** 1,000

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	5
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>25</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>7</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	5
Improvements are expected to generate increased revenues for the City	5 points	5
<b>SUBTOTAL PTS</b>		<b>20</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	2
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>2</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 12 Project Name: Madison Square Park Total Points 36  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Long term improvements for community use. Improvement are intended as a placeholder while a community process is conducted and final design recommendations are made.  
 \* Improve play area and other uses for children  
 \* Address safety through additional lighting, visibility  
 \* Expand passive activities such as seating, open lawn, and chess tables and low impact active recreation such as ping pong, tai-chi, etc.

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 2,087,680
Pre-Design/Planning	\$ 20,877
Design	\$ 250,522
Construction Management	\$ 146,138
Inspection/Permits	\$ 41,754
Project Management/Admin.	\$ 125,261
Project Contingency	\$ 146,138
<b>Estimated Total Proj. Cost</b>	<b>\$ 2,818,370</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** 12,400

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>11</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 12 Project Name: Montclair Park Total Points 36  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Improve multiple access points and circulation within the park. Provide other improvements and school interface to the park.  
 \* Path from recreation center to school and play areas  
 \* Moraga Rd. at pedestrian bridge landing to central park area  
 \* Accessible path from Mountain Road down into park  
 \* Improve gate between park and school  
 \* Improve playground for accessibility, safety, drainage, and use

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 1,218,080
Pre-Design/Planning	\$ 12,181
Design	\$ 146,170
Construction Management	\$ 85,266
Inspection/Permits	\$ 24,362
Project Management/Admin.	\$ 73,085
Project Contingency	\$ 85,266
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,644,410</b>

Project Type:  Buildings  Parks  Fields  Playgrounds

Existing Available Funding Sources: (Check all that apply)  Grant  Bond Measure  General Fund  Other: \_\_\_\_\_

Increase (Decrease) in cost for Operations & Maintenance: \_\_\_\_\_

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>11</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	5
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>15</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 point	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

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# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 7 Project Name: Morcom Rose Garden Total Points 50  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

**PENDING**  
Miscellaneous repairs to park and select site improvements  
\* Site drainage - engineering study required  
\* Entry character  
\* New wedding area at Greater Florentine  
\* Restroom repair and ADA compliance  
\* Irrigation system repairs  
\* Lighting upgrades for safety  
\* Cistern for rainwater capture

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 1,473,120
Pre-Design/Planning	\$ 14,731
Design	\$ 176,774
Construction Management	\$ 103,118
Inspection/Permits	\$ 29,462
Project Management/Admin.	\$ 88,387
Project Contingency	\$ 103,118
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,988,710</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** \_\_\_\_\_

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>20</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	
Project will improve or expand programs or services to at-risk youth	6 points	
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>1</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	5
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	10
Improve/enhance cultural/historical/natural resources	4 points	4
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>14</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

Item: \_\_\_\_\_

# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT/MN)

Final Ranking No. 4 Project Name: Moss House Total Points 58  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

**PROGRAM PENDING**  
Architectural assessment/rehabilitation for accessibility and program use.

ESTIMATED PROJECT COSTS:	
Construction Cost	\$ 1,283,200
Pre-Design/Planning	\$ 12,832
Design	\$ 153,984
Construction Management	\$ 89,824
Inspection/Permits	\$ 25,664
Project Management/Admin.	\$ 76,992
Project Contingency	\$ 89,824
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,732,320</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** 21,200

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	5
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>25</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	
Project will improve or expand programs or services to at-risk youth	6 points	
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>1</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	5
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>15</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	10
Improve/enhance cultural/historical/natural resources	4 points	4
Create new cultural/historical/natural resources	1 points	1
<b>SUBTOTAL PTS</b>		<b>15</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	2
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>2</b>

Item: \_\_\_\_\_

# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT/MN)

Final Ranking No. 5 Project Name: Rainbow Recreation Ctr Expansion Total Points 57  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Expand building to accommodate programs. Improve site access and outdoor use.  
 \* Front entrance redesign to be welcoming  
 \* Replace windows throughout  
 \* Create a computer lab room  
 \* ADA upgrade/access  
 \* Create an outdoor plaza area for gatherings, BBQ, and access from the parking lot  
 \* Prove minor vegetative and access enhancements to existing creek channel

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 1,066,400
Pre-Design/Planning	\$ 10,664
Design	\$ 127,968
Construction Management	\$ 74,648
Inspection/Permits	\$ 21,328
Project Management/Admin.	\$ 63,984
Project Contingency	\$ 74,648
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,439,640</b>

**Project Type:**  
 Buildings  
 Parks  
 Fields  
 Playgrounds

**Existing Available Funding Sources: (Check all that apply)**  
 Grant  
 Bond Measure  
 General Fund  
 Other: \_\_\_\_\_

**Increase (Decrease) in cost for Operations & Maintenance** 14,300

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>20</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

Item: \_\_\_\_\_

# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT/MN)

Final Ranking No. 1 Project Name: Tassafaronga Rec Center Total Points 69  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

*Expand bldg. to accommodate programs and general site improvements*  
 \* Enlarge kitchen  
 \* Replace gym floor due to water damage  
 \* Expand facility/program to accommodate. changing neighborhood (new housing)  
 \* Provide Game room, larger open-space rooms  
 \* Improve visibility and site control for staff through entry modifications and office location  
 \* Provide outdoor gathering area with controlled access to housing property

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 2,326,598
Pre-Design/Planning	\$ 23,266
Design	\$ 279,192
Construction Management	\$ 162,862
Inspection/Permits	\$ 46,532
Project Management/Admin.	\$ 139,596
Project Contingency	\$ 162,862
<b>Estimated Total Proj. Cost</b>	<b>\$ 3,140,908</b>

Project Type:  Buildings  Existing Available Funding Sources: (Check all that apply)  Grant  Increase (Decrease) in cost for Operations & Maintenance 22,000  
 Parks  Bond Measure  
 Fields  General Fund  
 Playgrounds  Other: \_\_\_\_\_

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	10
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	5
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>25</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	5
<b>SUBTOTAL PTS</b>		<b>15</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	2
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>2</b>

Item: \_\_\_\_\_  
 City Council  
 December 19, 2006

# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 8 Project Name: Officer Willie Wilkins Park Total Points 49  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Major park renovation and improvements.  
 \* Play area  
 \* Restroom and storage  
 \* Par course, fitness equipment, jogging track course  
 \* Expanded picnic and gathering area  
 \* Address safety with lighting, removal of vegetation, open areas  
 \* Provide park paths  
 \* Preserve mature heritage trees

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 1,867,329
Pre-Design/Planning	\$ 18,673
Design	\$ 224,079
Construction Management	\$ 130,713
Inspection/Permits	\$ 37,347
Project Management/Admin.	\$ 112,040
Project Contingency	\$ 130,713
<b>Estimated Total Proj. Cost</b>	<b>\$ 2,520,894</b>

Project Type:  Buildings  Existing Available Funding Sources: (Check all that apply)  Grant Increase (Decrease) in cost for Operations & Maintenance 16,500  
 Parks  Bond Measure  
 Fields  General Fund  
 Playgrounds  Other: \_\_\_\_\_

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement, etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	10
Project will improve or expand programs or services to at-risk youth	6 points	6
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>17</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	5
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	10
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	5
<b>SUBTOTAL PTS</b>		<b>15</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	2
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>2</b>

Item: \_\_\_\_\_  
 City Council  
 December 19, 2006



# Park Capital Improvement Project Project Prioritization Evaluation System

DEPT: Office of Parks and Recreation Date: 10/27/2006 Prepared by PWA/OPR/Consultants (WRT)

Final Ranking No. 17 Project Name: William Wood Dog Park Total Points 21  
(Total Points Available - 97)

**PROJECT SCOPE DESCRIPTION:**

Provide a new dog park.

**ESTIMATED PROJECT COSTS:**

Construction Cost	\$ 969,456
Pre-Design/Planning	\$ 9,695
Design	\$ 116,335
Construction Management	\$ 67,862
Inspection/Permits	\$ 19,389
Project Management/Admin.	\$ 58,167
Project Contingency	\$ 67,862
<b>Estimated Total Proj. Cost</b>	<b>\$ 1,308,766</b>

<b>Project Type:</b>	<b>Existing Available Funding Sources: (Check all that apply)</b>	<b>Increase (Decrease) in cost for</b>
<input type="checkbox"/> Buildings	<input type="checkbox"/> Grant	Operations & Maintenance <span style="float: right;">7,100</span>
<input checked="" type="checkbox"/> Parks	<input type="checkbox"/> Bond Measure	
<input type="checkbox"/> Fields	<input type="checkbox"/> General Fund	
<input type="checkbox"/> Playgrounds	<input type="checkbox"/> Other: _____	

Instruction:

CRITERIA: The Project will/has	Max. Points Available	Rating/Points
<b>PUBLIC SAFETY OR HEALTH RISK</b> <span style="float: right;">Maximum 25 pts.</span>		
Safety: Correct conditions that are safety and code deficiencies (e.g. seismic upgrade)	10 points	
Health: Remediate environmental health hazard (e.g. lead contamination, asbestos abatement.etc.)	5 points	
Access: Insure access to persons with disabilities.	5 points	5
Security: Provide safety and security of the property and the users (e.g. site lighting, fencing, gate, etc.)	5 points	5
<b>SUBTOTAL PTS</b>		<b>10</b>
<b>MAXIMIZE USE AND PROGRAM SERVICES</b> <span style="float: right;">Maximum 17 pts.</span>		
Project will improve or expand programs or services for an underserved neighborhood population	10 points	5
Project will improve or expand programs or services to at-risk youth	6 points	
Project will improve or expand programs or services for the city-wide community	1 point	1
<b>SUBTOTAL PTS</b>		<b>6</b>
<b>COLLABORATIVE OPPORTUNITIES</b> <span style="float: right;">Maximum 10 pts.</span>		
Provide new collaborative programs with outside public agencies (e.g. OUSD)	5 points	
Provide new collaborative programs with non-profit organizations.	5 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>OPERATION AND MAINTENANCE EFFICIENCY</b> <span style="float: right;">Maximum 20 pts.</span>		
Provide major repairs/improvements to an existing facility, or	10 points	
Provide minor repairs and/or preventative maintenance to an existing facility	5 points	5
Improvements are expected to reduce on-going maintenance costs	5 points	
Improvements are expected to generate increased revenues for the City	5 points	
<b>SUBTOTAL PTS</b>		<b>5</b>
<b>PROTECTION OF EXISTING RESOURCES</b> <span style="float: right;">Maximum 15 pts.</span>		
Preserve cultural/historical/natural resources	10 points	
Improve/enhance cultural/historical/natural resources	4 points	
Create new cultural/historical/natural resources	1 points	
<b>SUBTOTAL PTS</b>		<b>0</b>
<b>PROJECT FUNDING STATUS</b> <span style="float: right;">Maximum 10 pts.</span>		
Full project funding available, or	10 points	
Between 50% to 100% project fund available, or	5 points	
Funds available up to 50% of project cost, or	2 points	
No funding	0 points	
<b>SUBTOTAL PTS</b>		<b>0</b>

Item: \_\_\_\_\_

City Council

# ATTACHMENT C - PROJECTS SELECTED FOR PARK PRIORITIZATION

PARK PROJECT PRIORITIZATION  
 PROPOSED PARK PROJECTS BY DISTRICT  
 Updated 10/23/2006

<u>DISTR.</u>	<u>PARK NAME</u>	<u>LOCATION</u>	<u>PROJ. TYPE</u>	<u>DESIRED SCOPE</u>	<u>COMMENTS</u>
1	Bushrod Park - General Improvements	569-59th Ave.	Park	Potential Elements: * Running track at upper Bushrod Fields * Possible dog park within park space at transition between upper and lower field * HC accessible path at Shattuck entry * Path improvement from Tennis Ct. to Comm. Ctr. * Landscaping, picnic area, tree planting, plaza/fountain outside or adjacent to Comm. Ctr. * Coffee kiosk along Shattuck Entry.	See May 2004 Alternatives booklet from UC Student's work.
1	Bushrod Park - Soccer Field	569-59th Ave.	Field	Create a new synthetic-turf soccer field with proper drainage. Joint use site on OUSD property (Washington Elem. School).	Need to develop lease or joint use agreement for use of OUSD property. OPR to use for after-school programs and weekend uses.
1	Caldecott Trail to Skyline Blvd.		Trails	Improve existing trail from North Oakland Sports Field to Skyline Blvd.	Difficult topography to meet accessibility.
2	Clinton Park	1250 6th Ave. & E. 12th St.	Park	Has an existing community-driven Master Plan. Update community plan and seek implementation funding.	
2	Madison Square Park	9th Street and Madison St.	Park	Urgent need to meet Tai-Chi and Senior users being displaced by BART Admin. Bldg. demolition as well as determine long-term park plan.	
2	Morcom Rose Garden	700 Jean St.	Park	Need new drainage system, repair PWA era rock wall, enhance site lighting. Formalize community developed plan for implementation. Address security and visibility of the garden.	

# ATTACHMENT C - PROJECTS SELECTED FOR PARK PRIORITIZATION

PARK PROJECT PRIORITIZATION  
 PROPOSED PARK PROJECTS BY DISTRICT  
 Updated 10/23/2006

<u>DISTR.</u>	<u>PARK NAME</u>	<u>LOCATION</u>	<u>PROJ. TYPE</u>	<u>DESIRED SCOPE</u>	<u>COMMENTS</u>
3	Jefferson Square	618 Jefferson St.	Park	Demolition of existing storage bldg. Conflicting desired park use for community open space vs. skatepark interest. OPR scope to combine community desired elements and skateboarder interests. Keep existing ball field, upgrade/replace existing tot lot, continue to have a basketball court, add new restrooms, and provide a skatepark on part of the park property.	Homeless encampment issue; site is isolated.
3	Moss House	3612 Webster St.	Bldg.	Architectural assessment for accessibility and program usability.	
3	Urban Mini-Parks: Durant Park, 25th St.	29th St. @ MLK Jr. W: Park		Prepare improvements/concept plan for Durant park.	25th St. already has existing concept plan and cost.
4	Brookdale Park	2535 High Street	Park	Council Office's preliminary survey calls for children's play areas, add'l basketball court, picnic and gathering spaces, security lighting and access.	No specific scope yet.
4	Dimond Park	3860 Hanly Rd.	Park	Entry way improvements for ADA accessibility: *Various park improvements for access and identity. *Fruitvale Ave. entry improvements for accessibility and identity *Access improvements at upper parking lot area *Wayfinding and directional signage	Various sides of entry. Cannon St. side has ADA access. Fruitvale side has no access from parking lot. Need to look at 3 diff. entries and incl. accessibility for all.
4	Montclair Park ADA accessible path	6300 Moraga Ave.	Park	Accessible path from Mountain Road (Montclair School) down to Park area and from Albertsons (Moraga Rd.) down to Park area.	
5	Josie De La Cruz Park - Syn. Turf	1637 Fruitvale Ave.	Field	Convert existing lawn to synthetic turf field for multi-purpose use.	Consider maintainability and durability issues.

# ATTACHMENT C - PROJECTS SELECTED FOR PARK PRIORITIZATION

PARK PROJECT PRIORITIZATION  
 PROPOSED PARK PROJECTS BY DISTRICT  
 Updated 10/23/2006

<u>DISTR.</u>	<u>PARK NAME</u>	<u>LOCATION</u>	<u>PROJ. TYPE</u>	<u>DESIRED SCOPE</u>	<u>COMMENTS</u>
5	Coolidge House at Peralta Hacienda Historical Park	2496 Coolidge Ave.	Bldg.	Evaluation & assessment of improvements required for program use.	Master Plan for the park keeps the existing house. Existing water intrusion issues in basement/crawl space as well as significant building system and code deficiencies.
5	William Wood Park	2920 McKillop Rd.	Park	Provide a new dog park.	
6	City Stables	13560 Skyline Blvd.	Park	Pending concessionaire agreement status, provide concept plans to maintain equestrian activities along with community park use elements, such as agriculture/gardening area, nature study and educational centers, potential retreat facilities, picnic areas, children's play areas, etc.	Pending status of concessionaire/operator agreement before determining scope. Struct'l assessmt only avail for the barns.
6	Leona Lodge Upgrade	4444 Mountain Blvd.	Bldg.	Update/upgrade existing facility: Potential mold and dry rot issues. Seismic upgrade, ADA upgrade. Old paneling requiring removal/replacement.	
6	Rainbow Recreation Ctr. Expansion	5800 International Blvd.	Bldg.	Consider building expansion for programs. Front entrance redesign to be welcoming. Replacement of windows throughout. Create a computer lab room. ADA upgrade/access.	Location of center is not well integrated with access and parking. Consider overall bldg. access in relation to the park. Security/visibility concerns.
7	Glen Daniel King Estates Trails	Fontaine Street	Trails	Trail improvements and assoc. drainage improvements.	

# ATTACHMENT C - PROJECTS SELECTED FOR PARK PRIORITIZATION

PARK PROJECT PRIORITIZATION  
 PROPOSED PARK PROJECTS BY DISTRICT  
 Updated 10/23/2006

<u>DISTR.</u>	<u>PARK NAME</u>	<u>LOCATION</u>	<u>PROJ. TYPE</u>	<u>DESIRED SCOPE</u>	<u>COMMENTS</u>
7	Officer Willie Wilkins (Elmhurst) Park	9700 Cherry Street	Park Bldg.	Re-design to make park user friendly and inviting for public. Provide visibility. Look at relocating or better locate elements within the park. Possibly adding par course, fitness equipment, track course. Existing amphitheater requires review of its location and use. Need new play equipment and upgrade or replace existing restrooms. Potentially adding picnic area and walking tracks.	
7	Tassafaronga Rec. Center	975 - 85th Ave.	Bldg.	Upgrades: Enlarge kitchen; replace gym floor due to water damage; expand facility/program to accomod. changing neighborhood (new housing); Provide a game room, larger open-space rooms; upgrade entry and make more visible/welcoming.	
At Large	Chinese Garden	7th and Harrison Street	Park	Irrigation & Landscape improvements	
At Large	Carter Middle School Park Conversion	4521 Webster St.	Park	OUSD plans to use the building for administration. City & community desire to convert remaining open space to a park/sport fields.	Issue of land control and commitment from OUSD to use site as a park.
Ttl # Proj		23			

Attachment D

**On-Going Park Capital Improvement Projects:**

Existing Projects	District	Additional Funding Needed	Existing Fund Sources	Current Funding Amount
25 <sup>th</sup> Street Mini Park	3	\$435,000	None	None
Clinton Park – Tot Lot	2	\$138,000	<ul style="list-style-type: none"> <li>• Prop. 40 RZH Grant</li> <li>• Workforce Housing Grant</li> </ul>	\$275,000
Dunsmuir House – Misc. Repairs	7	Cost estimate pending	<ul style="list-style-type: none"> <li>• Prop. 40 Per Capita Block Grant</li> </ul>	\$70,000
Leveling Playing Fields	City-wide	\$1,300,000	<ul style="list-style-type: none"> <li>• Prop. 40 Youth Soccer &amp; Rec. Grant</li> <li>• Raiders Surcharge Fund</li> </ul>	\$1,164,000
Lincoln Square Park	2	\$2,235,600	None	None
Peralta Hacienda Historical Park	5	\$5,000,000	<ul style="list-style-type: none"> <li>• Prop. 40 MH Grant</li> <li>• Comm. Dev. Block Grant (CDBG)</li> </ul>	\$814,3000
Raimondi Park	3	\$4,000,000	<ul style="list-style-type: none"> <li>• Prop. 40 MH Grant</li> <li>• CIWMB Recycled Rubber Surf.</li> <li>• Friends of Parks &amp; Rec. Grants</li> </ul>	\$2,700,000
Tot Lot Re-surfacing	City-wide	\$1,600,000	<ul style="list-style-type: none"> <li>• Prop. 12 Per Capita Block Grant</li> </ul>	\$148,000

Attachment D

**Measure DD Program On- Going Projects:**

Existing Projects	Additional Funding Needed	District	Existing Fund Sources	Current Funding Amount
East Oakland Sports Complex	\$37,000,000	7	• Measure DD • Measure I	\$16,000,000
Lake Merritt and Lake Merritt Channel Projects	\$52,000,000*	2, 3	• Measure DD	\$115,250,000
<ul style="list-style-type: none"> <li>• 7th Street Flood Control Station</li> <li>• 10th Street Bridge</li> <li>• 12th Street Improvement</li> <li>• Children's Fairyland</li> <li>• Cleveland Cascade</li> <li>• E 18th St. Pier Restoration</li> <li>• East 18th St Gateway</li> <li>• Lakeshore Pergola/Colonnade</li> <li>• LM - Fire Protection Lakeside Park</li> <li>• LM - Lakeside Park Central Irrigation Control</li> <li>• LM El Embarcadero</li> <li>• Municipal Boathouse</li> <li>• Other Channel/Shoreline Imp.</li> <li>• Pathway Imp. - Lakeshore Avenue Path Impr.</li> </ul>				
Waterfront Trail	\$53,000,000**	2, 3, 5, 7	• Measure DD	\$53,000,000
<ul style="list-style-type: none"> <li>• 66th Ave. Gateway</li> <li>• Alameda Avenue Trail</li> <li>• Cryer Site</li> <li>• Derby Avenue Trail</li> <li>• Fruitvale Bridge</li> <li>• High St. Bridge Trail</li> <li>• Lancaster St. to Fruitvale Br. Trail</li> <li>• Lancaster St. Trail</li> <li>• Livingston Pier</li> <li>• Oakland Women's Museum Trail</li> <li>• Park Street Bridge</li> <li>• Park Street Triangle Traffic Study</li> <li>• Pier 29 Restaurant</li> <li>• Union Point Park</li> <li>• US Audio/Capture Technologies</li> </ul>				

Attachment D

Existing Projects	Additional Funding Needed	District	Existing Fund Sources	Current Funding Amount
<ul style="list-style-type: none"> <li>Waterfront Environmental Remediation. - Cryer Site</li> </ul>				
Watershed Preservation/ Acquisition	\$7,700,000	City-wide	• Measure DD	\$10,000,000

\* Lake Merritt project costs increased from \$47,000,000

\*\* Waterfront Trail project costs reflect trails along the Oakland Estuary to San Leandro Bay. The cost of \$10 million in the Legislative Agenda report reflects only trail projects under three Alameda bridges.



**DRAFT**

Approved as to Form and Legality

OFFICE OF THE CITY CLERK  
CITY OF OAKLAND

**OAKLAND CITY COUNCIL**

2006 DEC -7 PM 5:56

RESOLUTION No: \_\_\_\_\_ C.M.S.

**RESOLUTION ADOPTING A PARKS PROJECT PRIORITIZATION LIST FOR CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROJECTS**

**WHEREAS**, the City of Oakland desires to establish a prioritization list of park capital improvement projects; and

**WHEREAS**, an established parks project prioritization list would serve as the basis for seeking project funding and for project implementation; and

**WHEREAS**, the City established evaluation criteria for park capital improvement projects on July 20, 2004, in Resolution No. 78747 C. M.S.; and

**WHEREAS**, funds were approved on December 20, 2005, in Resolution No. 79638 C.M.S. to proceed with evaluation and analysis to compile a prioritized project list; and

**WHEREAS**, each member of the Council Office could submit up to three projects for analysis and a total of 23 projects were submitted; and

**WHEREAS**, the projects submitted by Council members have been evaluated and analyzed; now, therefore, be it

**RESOLVED:** That the Oakland City Council approves and adopts the park capital improvement project prioritization list for parks and recreational facilities set forth in Attachment A and authorizes the City Administrator to apply for funds for and to implement projects on the ranked prioritization list without further action by the City Council; and, be it

**FURTHER RESOLVED:** That the parks prioritization list shall be submitted to the City Council for review every two years beginning in Fiscal Year 2009-11 in conjunction with the City budget process.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 2006

PASSED BY THE FOLLOWING VOTE:

AYES - BRUNNER, KERNIGHAN, NADEL, QUAN, BROOKS, REID, CHANG, AND PRESIDENT OF THE COUNCIL DE LA FUENTE

NOES -

ABSENT -

ABSTENTION -

ATTEST:

\_\_\_\_\_  
LATONDA SIMMONS  
City Clerk and Clerk of the Council of the  
City of Oakland, California

ATTACHMENT A

City of Oakland  
Park Capital Improvement Project Prioritization Summary  
Nov-06

Rank	Project Name	District	Estimated Project Budget	Evaluation System							O&M Cost Increase (Decrease)
				Public Safety or Health Risk	Maximize Use and Program Services	Collaborative Opportunities	Operation And Maintenance Efficiency	Protection of Existing Resources	Project Funding Status	Total Point	
				25	17	10	20	15	10	97	
1	Tassafaronga Rec. Center	7	\$ 3,140,908	25	17	10	15	0	2	69	\$22,000
2	Leona Lodge Upgrade*	6	\$ 1,424,153	25	7	10	20	0	2	64	\$1,000
3	2496 Coolidge Ave ( Peralta Hacienda Historical Park)*	5	\$ 762,480	25	17	10	10	0	0	62	\$6,000
4	Moss House*	3	\$ 1,732,320	25	1	0	15	15	2	58	\$21,200
5	Rainbow Recreation Ctr. Expansion	6	\$ 1,439,640	20	17	10	10	0	0	57	\$14,300
6	City Stables*	6	\$ 17,522,869	20	7	0	10	14	2	53	TBD
7	Morcom Rose Garden	2	\$ 1,988,710	20	1	5	10	14	0	50	\$0
8	Officer Willie Wilkins (Elmhurst) Park	7	\$ 2,520,894	10	17	5	15	0	2	49	\$16,500
9	Jefferson Square Park	3	\$ 2,131,569	10	17	10	10	0	0	47	\$22,700
9	Josie De La Cruz Park - Syn. Turf	5	\$ 625,536	0	17	10	20	0	0	47	\$3,800
10	Bushrod Park - General Improvements	1	\$ 2,802,125	10	17	10	5	0	0	42	\$15,400
10	Clinton Park	2	\$ 1,825,572	5	17	10	10	0	0	42	\$12,400
10	Brookdale Park	4	\$ 2,079,594	10	17	10	5	0	0	42	\$7,500
10	Glen Daniel King Estates Trails	7	\$ 1,965,490	5	17	5	10	5	0	42	\$7,400
11	Durant Park - Urban Mini Park	3	\$ 479,736	10	16	5	10	0	0	41	\$7,300
12	Madison Square Park	2	\$ 2,818,370	10	11	5	10	0	0	36	\$12,400
12	Montclair Park	4	\$ 1,644,410	10	11	0	15	0	0	36	\$0
13	Bushrod Park - Soccer Field (Washington Elem. School)	1	\$ 3,225,150	5	17	10	0	0	0	32	TBD
14	Dimond Park	4	\$ 726,840	5	17	0	5	4	0	31	\$0
14	Chinese Garden	At Large	\$ 1,289,790	5	11	0	5	10	0	31	\$18,200
15	Caldecott Trail to Skyline Blvd.	1	\$ 1,405,730	5	1	0	10	14	0	30	\$1,900
16	Carter Middle School	At Large	\$ 3,005,298	5	7	10	0	0	0	22	TBD
17	William Wood Park	5	\$ 1,308,766	10	6	0	5	0	0	21	\$7,100

\*O&M cost increase (or decrease) for the site may vary depending on usage and programs for the specific sites.

TBD - The O&M for sites owned by OUSD depends on final real property agreement.

Item: \_\_\_\_\_

City Council  
December 19, 2006