

# 2025 Board Study Session: Capital Improvement Projects



# Agenda

- What is a Capital Project?
- Design & Construction team introduction
- Recently Completed Projects
- DECO Workplan
- Project Delivery timelines
- Capital Project Prioritization Scoring review
- Funding Sources



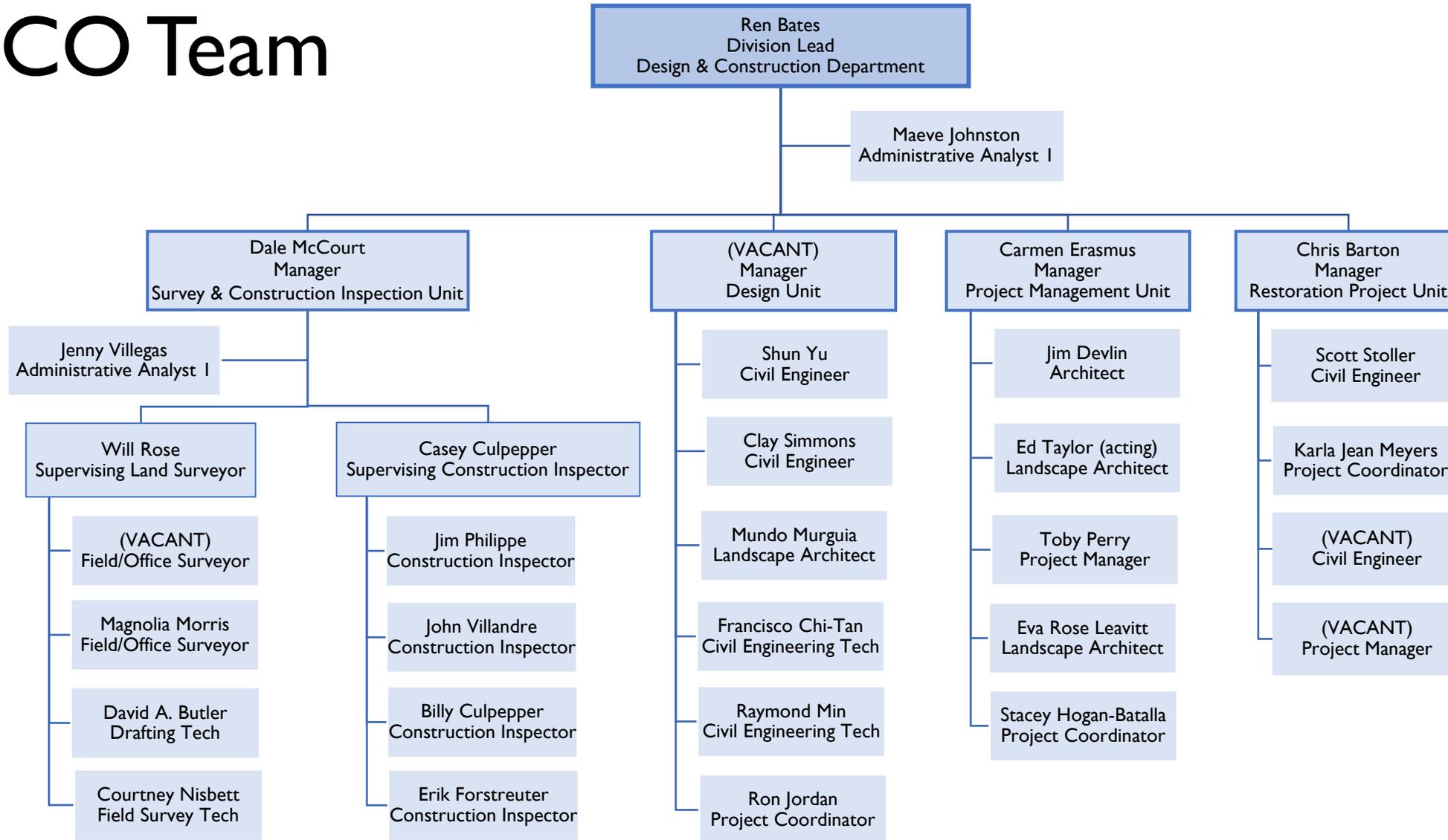
# What is a Capital Project?

- District defines as a major improvement with a useful life greater than one year and a cost that exceeds the capitalization threshold of \$100,000

- Buildings
- Parks
- Facilities
- Major Maintenance



# DECO Team





**Capital Projects Board Study Session**  
March 28, 2025

# 40 DECO Projects Completed 2020-2024

2020	Alameda Point Shoreline Encinal Beach Restoration	2022	Shadow Cliffs Interpretive Pavilion
2020	Huckleberry Botanic Upper San Leandro Stream Restoration	2023	Coyote Hills Well Replacement
2020	Contra Loma Swim Lagoon Waterproofing	2023	MLK Jr. Regional Shoreline Doolittle Trail Construction
2020	Hayward Shoreline Cogswell Bridge Repairs 2020	2023	Del Valle West Toilet Replacement
2020	Tilden Nature Area Sediment Basin Dredging 2020	2023	Sibley McCosker Creek Restoration
2020	Hayward Shoreline Marsh Levees/Rip Rap Repairs 2020	2023	MLK Jr. Shoreline Tidewater Phase I
2020	MLK Jr. Regional Shoreline Tidewater Tank Removal	2023	Las Trampas Borel Property UST Removal
2020	Oyster Bay Future Events Area Hydroseeding 2020	2024	Lafayette 3 <sup>rd</sup> Street Slide Repair
2020	Del Valle Visitor Center Renovation	2024	Roberts Regional Recreation Area Pool Replacement
2021	Tilden Lake Anza Spillway Gate Replacement	2024	Martinez Shoreline Irrigation Replacement
2021	Crown Beach Crab Cove Visitor Center Sewer Renovation	2024	Dry Creek-Pioneer Bridge Decking Replacement
2022	McLaughlin Eastshore Develop Brickyard Cove	2024	Lafayette-Moraga Trail Repair
2022	Contra Loma Fishing Docks Replacement	2024	Big Break Shade Structures Installation
2022	Pleasanton Ridge Tyler Staging Area Construction	2024	Briones Lafayette Staging Area CXT Restrooms & ADA Upgrades
2022	HayShr Cogswell Marsh Short Bridge Structural Repairs 2021	2024	Oyster Bay Rock Import
2022	Pt. Isabel Hoffman Channel Bridge Repairs 2021	2024	Del Valle Visitor Center Flooring Refinish
2022	Delta Access Orwood Approaches	2024	Pinole Shores Trail / Landslide Repair
2022	Dry Creek-Pioneer Meyers Garden Rock Wall Repairs	2024	Roberts Water System Upgrades
2022	Coyote Hills Dumbarton Quarry Replace Shower Controls	2024	Oyster Bay Hydroseeding 2024
2022	Oyster Bay Hydroseeding (2022)	2024	Coyote Hills – Dumbarton Quarry Service Yard

# DECO Active Workplan

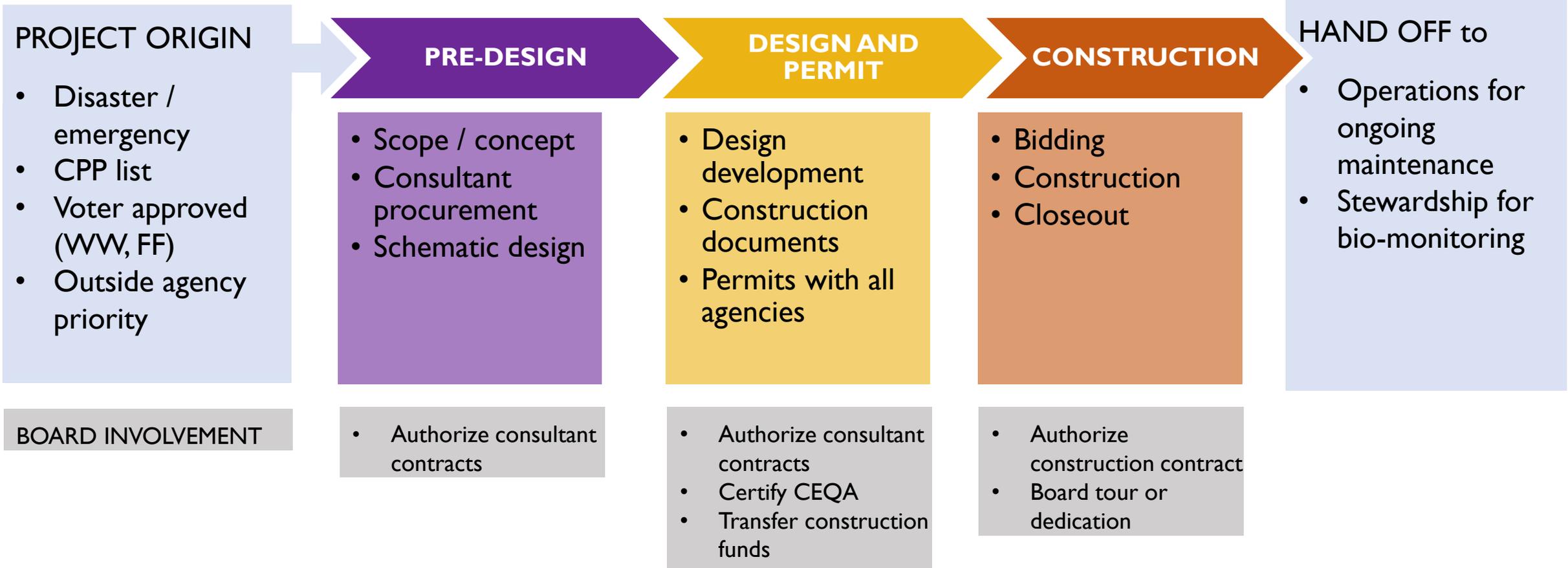
- 57 Active Projects
- Grouped by project phase
- Project has (some) funding
- Ongoing maintenance and design support not represented

## DECO Workplan By Phase and Alpha by Park

Q1 2025

#	PARK NAME	PROJECT NAME	PROJECT NUMBER	PHASE	ANTICIPATED PHASE START	ANTICIPATED PHASE COMPLETION	UNIT	PM	INSPECTOR	DELIVERY METHOD	ESTIMATED PROJECT COST	FUNDED BUDGET	FUNDS NEEDED	CPP MATRIX SCORE
1	Birones	Lafayette Staging Area	153900	1. CONCRET	2023 Q3	2025 Q3	Design	Mundo	John	JOC	\$1,140,000	\$1,005,000	\$135,000	70
2	Contra Loma	Improve Facilities <small>Upgrade with JOC</small>	526600	1. CONCRET	2025 Q2	2025 Q4	PMU	Stacey	Billy	DBB / JOC	\$2,038,424	\$2,038,424	\$0	105
3	Coyote Hills	Improve Access & Habitat <small>(Patterson Parcel)</small>	154800	1. CONCRET	2022 Q3	2025 Q2	RES	Chris	CM FIRM	DBB	\$19,275,780	\$19,275,780	\$0	120
4	Hayward Shoreline	Repair Cogswell Bridges * <small>Phase 5&amp;6 out of 6 Phases</small>	157900	1. CONCRET	2025 Q1	2025 Q4	Design	Shun	Erik	TCP / JOC	\$960,000	\$960,000	\$0	E
5	Peralta Oaks North	Improve Peralta Oaks North - <small>2955 Peralta Oaks Court</small>	153300	1. CONCRET	2024 Q3	2026 Q3	PMU	Toby	TBD	DBB	\$80,560,251	\$80,560,251	\$0	E
6	Sibley Volcanic Preserve	Restore McCosker Creek - <small>Phase 1</small>	150800	1. CONCRET	2021 Q2	2025 Q1	PMU	Carmen	TBD	DBB	\$16,558,266	\$16,558,266	\$0	115
7	Tilden Botanic Garden	Stabilize Bot Garden Banks	162700	1. CONCRET	2025 Q3	2025 Q4	RES	Scott	Billy	DBB	\$600,000	\$600,000	\$0	50
8	Tilden Nature Area	Repair Wildcat Creek Trail Bank <small>Erosion</small>	162100	1. CONCRET	2025 Q3	2025 Q4	RES	Scott	TBD	DBB	\$550,000	\$512,500	\$37,500	80
9	Anthony Chabot	Replace Campground Sewer	528300	2. DESIGN and PERMIT	2021 Q3	2025 Q3	Design	Shun	CM FIRM	DBB	\$7,500,000	\$6,930,000	\$510,000	105
10	Bay Area Ridge Trail	Develop Trail (Llama Lane)	538400	2. DESIGN and PERMIT	2022 Q3	2025 Q3	Design	Clay	Erik	DBB	\$2,050,000	\$2,050,000	\$0	E
11	Black Diamond	Black Diamond Somersville Rd. <small>Culvert Repair</small>	TCP	2. DESIGN and PERMIT	2024 Q2	2025 Q4	Design	Clay	TBD	TBD				100
12	Black Diamond	Black Diamond Oil Canyon <small>Culvert Repair</small>	TCP	2. DESIGN and PERMIT	2024 Q2	2025 Q4	Design	Clay	TBD	TBD				75
13	Camp Arroyo	Upgrade Pool for safety and <small>code compliance</small>	166100	2. DESIGN and PERMIT	2023 Q1	2025 Q1	Design	Ron	Erik	DBB	\$500,000	\$500,000	\$0	E
14	Coyote Hills	Dumbarton Quarry Campground <small>Phase 2</small>	168600	2. DESIGN and PERMIT	2022 Q4	2029 Q4	PMU	Carmen	TBD	TBD	TBD	\$10,520	TBD	95
15	Cull Canyon	Connect Cull Canyon Residence <small>Sewer</small>	169100	2. DESIGN and PERMIT	2024 Q1	2025 Q3	Design	Francisco	TBD	TBD	\$175,000	\$175,000	\$0	55
16	Deer Valley	Develop Public Access <small>(Mtny Rusty Ranch Golf Course)</small>	160300	2. DESIGN and PERMIT	2023 Q2	2025 Q3	PMU	Eva	Billy	TBD	\$20,600,000	\$6,300,000	\$14,300,000	100
17	Diablo Foothills / Castle Rock	Upgrade ADA Picnic Area	167400	2. DESIGN and PERMIT	2023 Q2	2025 Q4	PMU	Carmen	TBD	DBB	\$395,000	\$395,000	\$0	50
18	Don Castro	Upgrade ADA Parking	537000	2. DESIGN and PERMIT	2024 Q1	2025 Q4	Design	Mundo	TBD	MAST / JOC	\$2,500,000	\$1,000,000	\$1,500,000	55
19	Dublin Hills	Install Water Meter	168700	2. DESIGN and PERMIT	2024 Q3	2025 Q3	Design	Ron	TBD	TBD	\$200,000	\$200,000	\$0	60
20	Hayward Shoreline	Restore Hayward Marsh <small>(Former USD Treatment Marsh)</small>	160500	2. DESIGN and PERMIT	2023 Q2	2025 Q2	RES	Chris	TBD	DBB	\$45,000,000	\$2,932,855	\$42,067,145	105
21	Lafayette Moraga Trail	Replace 2 Pedestrian Bridges: <small>(School St &amp; Lafayette Creek Bridges)</small>	558000	2. DESIGN and PERMIT	2022 Q4	2025 Q3	Design	Clay	TBD	DB	\$1,900,000	\$1,900,000	\$0	50
22	Leona Canyon	Leona Canyon Culvert Repair	TCP	2. DESIGN and PERMIT	2024 Q2	2025 Q4	Design	Clay	TBD	TBD				100

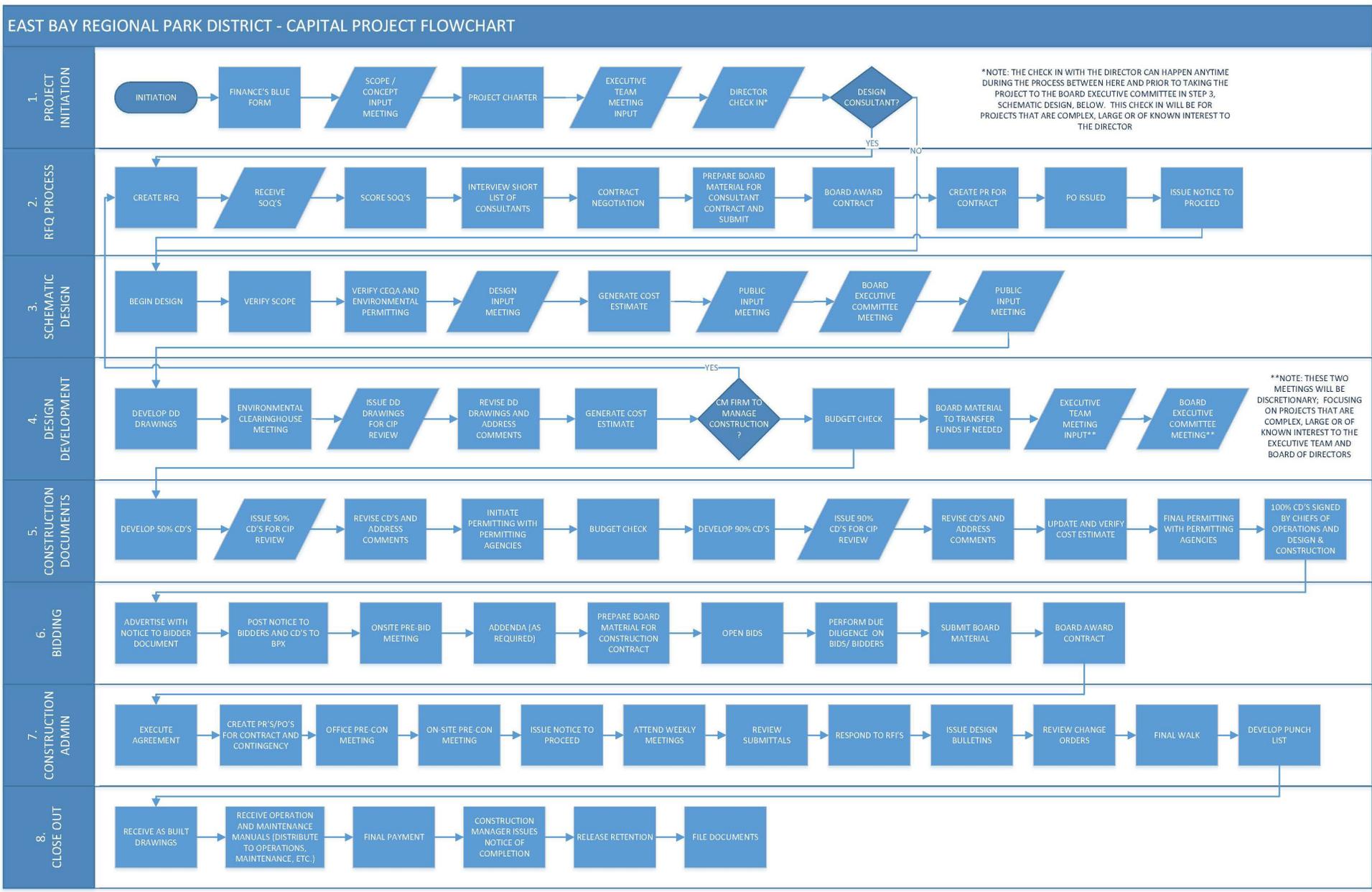
# Capital Project Delivery



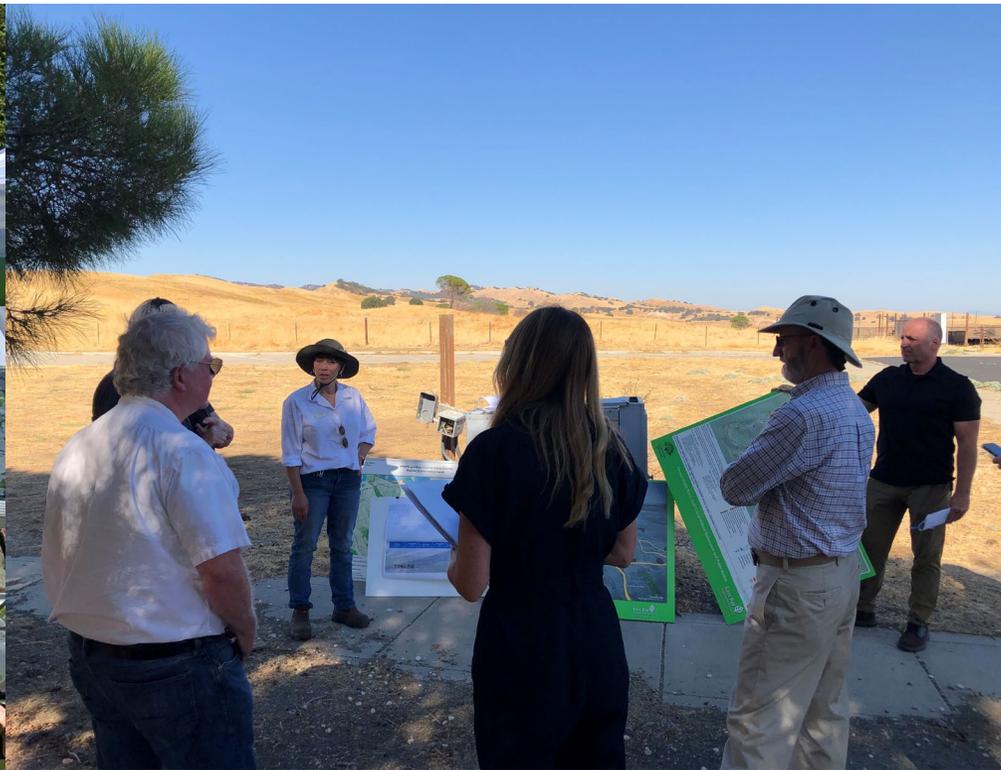
# Capital Project Flowchart – As presented at Board Study Session in 2018

- Captures the flow of capital projects at the time
- Current project tasks are similar, but constantly working on process improvement and responding to changing social / political requirements

Key takeaway – project delivery is complex



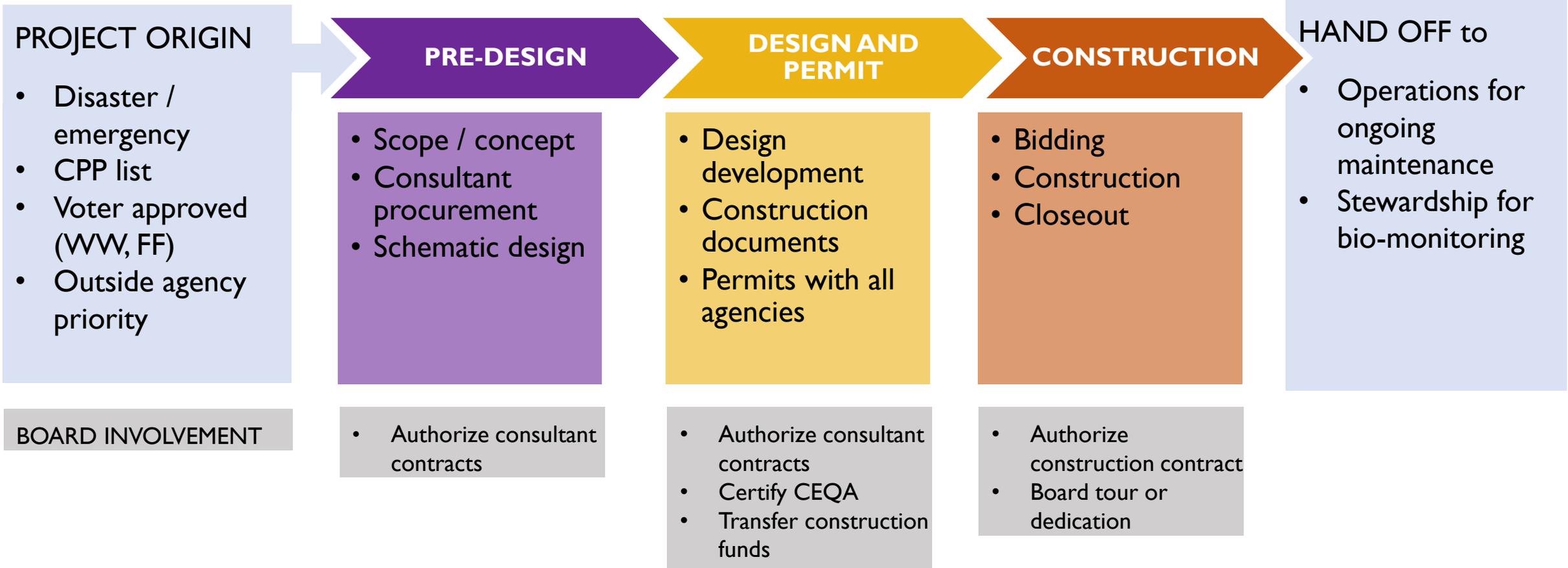
# Presentations and Public Information



# Training and Site Visits



# Capital Project Delivery



# MLK Jr. Shoreline Park, Doolittle Trail

**Before**



**After**



# MLK Jr. Shoreline, Doolittle Trail Timeline

Total Project Time: 10 years



# Miller-Knox, Ferry Point Pier Removal

**Before**



**After**



# Miller-Knox, Ferry Point Pier Removal Timeline

Total Project Time: 4+ years, project ongoing



# Briones, Lafayette Staging Area

**Before**



**After**



# Briones, Lafayette Staging Area Timeline

Total Project Time: 2 years



# Coyote Hills, Dumbarton Quarry Service Yard

**Before**

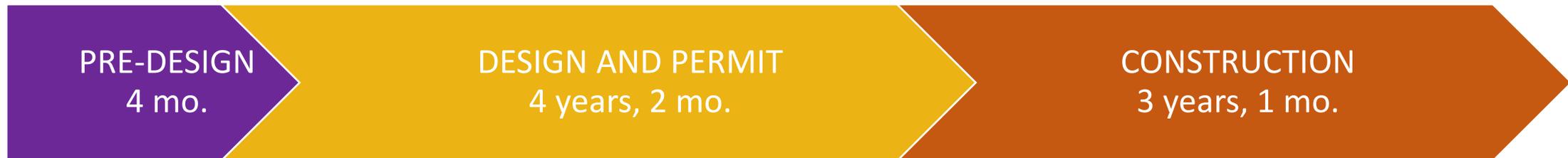


**After**



# Coyote Hills, Dumbarton Quarry Service Yard Timeline

Total Project Time: 7 years, 7 months



# Roberts, Pool Renovation

**Before**

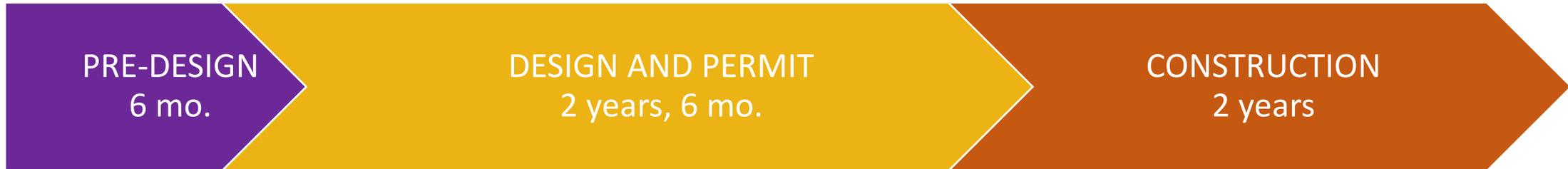


**After**



# Roberts, Pool Renovation Timeline

Total Project Time: 5 years



# Coyote Hills, Patterson Parcel Public Access and Restoration Project

**Before**



**After**

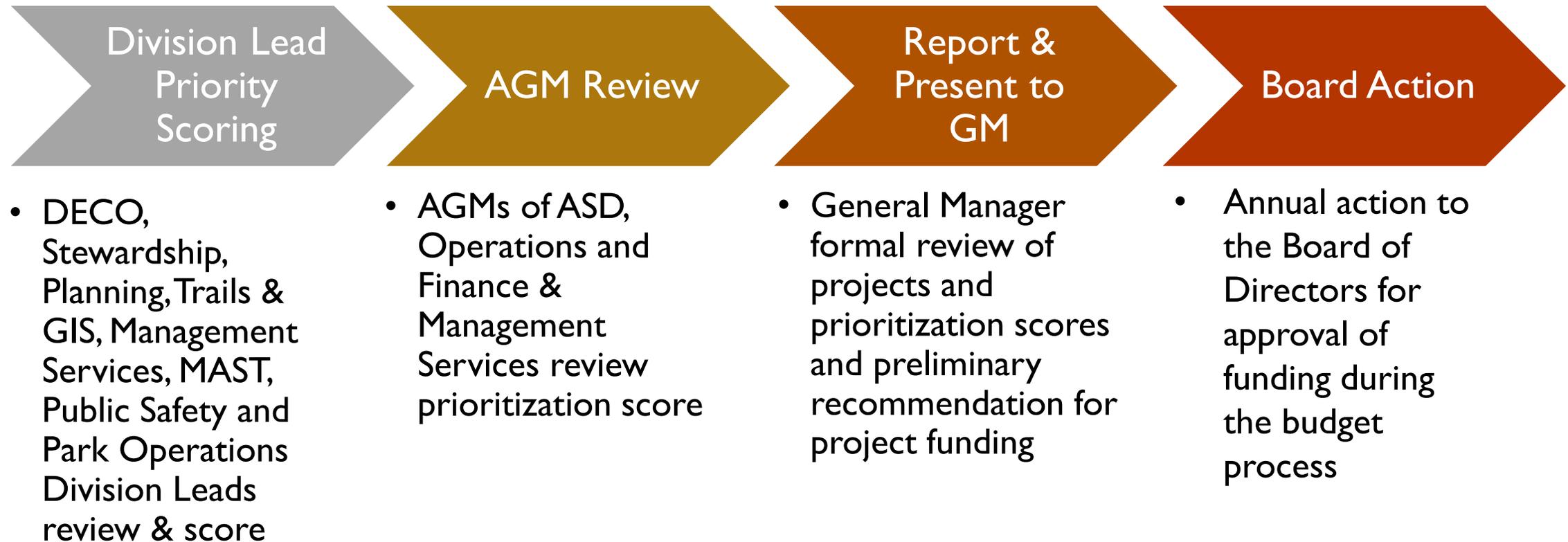


# Coyote Hills, Patterson Parcel Timeline

Total Project Time: 8+ years, project ongoing



# Current Capital Improvement Prioritization Process



# Update on CPP Process

- Attachment B: Initial List of 215 projects with CPP scores
- Grouped by DEPT (that prepared the score); sorted by CPP score
- Project list includes both active & proposed future projects

## Attachment B: Capital Project Prioritization Score List

#	Project Name	Score	DEPT
1	Bay Area Ridge Trail - Llama Lane	E	DECO
2	Camp Arroyo - Upgrade Pool	E	DECO
3	Crown Beach - Renovate McKay Ave	E	DECO
4	Hayward Shoreline - Repair Cogswell Bridge	E	DECO
5	Pt Isabel - Restore and Stabilize Area	E	DECO
6	Roberts - Sewer Connection	E	DECO
7	Tilden - Repair Lake Anza Dam	E	DECO
8	Vasco Hills - Replace Service Yard	E	DECO
9	MLK Jr Shoreline - Develop Tidewater Day Use Area Phase 2	110	DECO
10	Anthony Chabot - Replace Campground Sewer	105	DECO
11	Big Break - Habitat Restoration and Public Access	105	DECO
12	Hayward Shoreline - Restore Hayward Marsh	105	DECO
13	McLaughlin Eastshore State Park - Restore North Basin Strip	105	DECO
14	Thurgood Marshall - Develop Public Access South of Bailey Rd	105	DECO
15	Thurgood Marshall - Visitor Center	105	DECO
16	Deer Valley - Develop Public Access Roddy Ranch	100	DECO
17	Miller Knox - Improve Keller Beach	100	DECO
18	Tilden Nature Area - Replace Environmental Education Center	100	DECO
19	Coyote Hills - DQ Campground Ph.2	95	DECO
20	Oyster Bay Shoreline - Develop Access and Picnic Area	95	DECO
21	Black Diamond - Replace Mine Back Timber	85	DECO
22	Lake Chabot - Repair Landslides on West Shore Trail	85	DECO
23	MLK Jr Shoreline - Upgrade Decking and Picnic Area	85	DECO
24	Radke Martinez - Redesign Tide Gates	85	DECO

# Lessons Learned from the CPP scoring process

- CPP Scoring Form needs to be updated to include project scope
- Support Facilities and Trails tend to have lower scores
  - certain CPP criteria are not applicable to these types of projects
- Numerous projects with low CPP scores have previously been funded for preliminary phases, but work has been delayed or not progressed
  - limited staff resources, construction feasibility, and/or permit/regulatory issues
- What we heard last fall for inclusion
  - Regional Housing (RHNA numbers)
  - Trail Connectivity
  - Anything else?

# Capital Funding Sources

- Park District Revenue Sources:
  - General Fund
  - Major Infrastructure Renovation and Replacement Fund (MIRR)
  - Measure FF
  - Lighting and Landscaping Districts & Zones of Benefits
- Bond Funds: Measure AA, Measure WW, Promissory Notes
- Grants: Federal, State, Local, and Private
- Other Funding: Regional Park Foundation, Mitigation Agreements, Developer / Settlement Funds

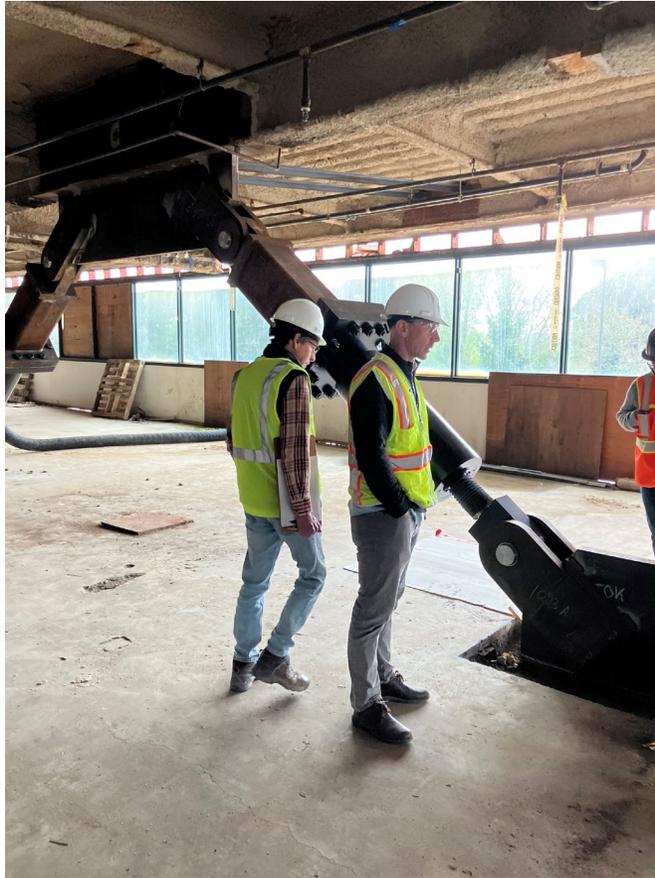
# Attachments D & E: Current and Future CIP projects from 2025 Budget Book

## Attachment D: Active Capital Project List (from 2025 Project and Program Budget Book)

Project #	Project Location	Project Name	Project Type	CPP Score	Project Phase	Current Funding	Prior Year Funding	2026-2029 Estimated Funding					2026-2029	Total
								2026	2027	2028	2029			
167200	McLaughlin Eastshore	Berkeley N. Basin Planning	Infrastructure Projects	105	Pre-Design	700,000	700,000	-	-	-	-	0	700,000	
165300	Miller-Knox	Improve Keller Beach	Public Access	100	Design and Permit	3,475,100	3,475,100	4,824,900				4,824,900	8,300,000	
572100	Miller-Knox	Repair Lagoon Intake Screen	Resource Protection	E	Construction	372,960	372,960					0	372,960	
518200	Point Isabel	Restore and Stabilize Area	Resource Protection	E	Design and Permit	1,865,000	1,865,000	8,535,000				8,535,000	10,400,000	
173500	Point Pinole	Develop Service Yard	Infrastructure Projects	75	Design and Permit	7,060,000	5,060,000	-	-	-	-	0	7,060,000	
154000	San Francisco Bay Trail	Extend Bay Trail- Pt Molate	Public Access	95	Design and Permit	9,784,346	9,784,346	4,200,000				4,200,000	13,984,346	
528400	San Francisco Bay Trail	Develop Trail to Point Wilson	Public Access	95	Pre-Design	846,792	846,792	1,000,000		10,000,000		11,000,000	11,846,792	
158400	Tilden	Construct Bridge at Brook Road	Resource Protection	75	Design and Permit	1,695,000	1,695,000	1,600,000	-	-	-	1,600,000	3,295,000	
162000	Tilden	Repair Merry Go Round	Infrastructure Projects	35	Design and Permit	1,072,220	850,000	-	-	-	-	0	1,072,220	
173900	Tilden	Replace Environmental Education Center	Public Access	100	Pre-Design	4,210,569	2,150,569	-	30,789,431	-		30,789,431	35,000,000	
162100	Tilden Nature Area	Wildcat Bank Stabilization	Infrastructure Projects	75	Design and Permit	512,500	212,500	37,500		-	-	37,500	550,000	
167800	Wildcat Canyon/Alvarado	Construct Wildcat Bike Trail	Public Access	75	Pre-Design	300,000	300,000					0	300,000	
159900	Briones	Lafayette Ridge Staging Area	Public Access	70	Construction	1,005,000	1,005,000					0	1,005,000	
529700	District Wide	3rd Street Lafayette Landslide Repair	Infrastructure Projects	E	Construction	938,181	938,181					0	938,181	
163900	Dr Aurelia Reinhardt Redwood	Build Retaining Wall and Barn	Infrastructure Projects	80	Construction	839,000	839,000	-				0	839,000	
558000	Lafayette Moraga Trail	Replace 2 Pedestrian Bridges	Infrastructure Projects	50	Design and Permit	1,900,000	300,000					0	1,900,000	
169800	Roberts Recreation Area	Roberts Sewer Connection	Infrastructure Projects	E	Pre-Design	300,000	0					0	300,000	
169600	Sibley	Build Fiddleneck Campground	Public Access	75	Design and Permit	900,000	0	-				0	900,000	
165800	Sibley	Renovate Eastport Residence	Infrastructure Projects	55	Construction	301,000	301,000					0	301,000	
165900	Sibley	Replace Roof Skyline Residence	Infrastructure Projects	55	Construction	217,505	217,505					0	217,505	
168200	Sibley	Replace Roof Visitor Center	Infrastructure Projects	70	Construction	210,000	210,000					0	210,000	
168300	Sibley	Replace Roof Shop	Infrastructure Projects	55	Construction	289,000	289,000					0	289,000	
167900	Sibley/Clarmnt Canyon/Hucklbrly	Construct McCosker Trails	Public Access	75	Design and Permit	200,000	200,000	100,000				100,000	300,000	
167500	Tilden	Repair Lake Anza Dam	Infrastructure Projects	E	Pre-Design	1,598,757	1,598,757					0	1,598,757	
162700	Tilden Botanic Garden	Stabilize Bot Garden Banks	Infrastructure Projects	50	Design and Permit	600,000	600,000					0	600,000	

# Some Work in Progress

- Improve Peralta Oaks North Project
- Camp Arroyo Swimming Pool Repairs
- Big Break Habitat Restoration & Public Access Study



# Some Work in Progress

- Contra Loma Upland ADA Improvements
- Martin Luther King Jr. Shoreline Upgrade Decking and Picnic Area
- Tilden Wildcat Creek Trail Bank Erosion Repair



# Thank You

