

Table C1: Capital and Operations Cost Model

Inventory	Capital Cost Model													Total Planning Level Capital Cost													
	Existing Acres	Proposed Acres	Site Acquisition	Site Design/Master Planning	Site Development	% Site Development	Site Furnishings	Small Turf Area	Small Turf Alternative Area	Multi-Use Sport Field	Children's Play Area (Small)	Children's Play Area (Large)	Group Picnic Area (Basic)		Group Picnic Area (Large)	Interactive Water Feature	Public Art	Restroom	Sport Court (Large)	Sport Court (Small)	Game Court/Area	Dog Park with Fencing	Challenge Area	Community Garden	Interpretive Signage	Other: Cost	Other: Description
EXISTING PARKS																											
City Parks																											
61st St. Mini-Park	0.14	0.14					x	x		x														1			\$ 413,575
Christie Avenue Park	0.79	1.00		SD	x	100%	x	x								x											\$ 930,500
Doyle Hollis Park	1.25	1.25																									\$ -
Stanford Avenue Park	1.74	1.74								x								1									\$ 448,525
Greenways/Linear Parks																											
Emeryville Greenway	1.50	1.50																									\$ -
Horton Landing Park	1.40	1.40		x	100%		x																	2			\$ 386,780
Pixar Pedestrian Connection	0.65	0.65																				x					\$ 174,750
Temescal Creek Park	0.70	0.70		SD	x	75%	x			x					x						x	x	4	\$ 40,000		Additional native plantings	\$ 1,148,713
San Francisco Bay Trail	3.31	3.31																									\$ -
Waterfront Parks																											
Davenport Mini-Park	0.44	0.44		SD	x	100%		x																1	\$ 20,000	Deck, stairs	\$ 339,845
Emeryville Marina Park	7.56	7.56			x	10%	x					1	2		x								6	\$ 400,000	Identified ADA improvements	\$ 1,693,770	
Point Emery	1.37	1.37					x									x								\$ 300,000	Rip-Rap protection of the point	\$ 349,500	
Shorebird Park	1.97	1.97																					1				\$ 5,825
Special Use Facilities																											
Community Organic Garden	0.29	0.29																									\$ -
48th Street Community Garden	0.09	0.09		x	100%																						\$ -
Big Daddy's Community Garden	0.20	0.20																									\$ 20,970
Bridgecourt Room	-	-																									\$ -
Civic Center	1.44	1.44																									\$ -
Park Avenue Plaza (Site 1)	0.30	0.30																									\$ -
Recreation Center	0.24	0.24																									\$ 2,913
Senior Center/Veteran's Memorial	0.29	0.29																									\$ 233,000
SUBTOTAL EXISTING PARKS																											
	25.67	25.88																									\$ 850,450
PROPOSED PARKS																											
Site 1 Doyle Hollis Park Expansion north to 64th		6.75	x	MP	x	85%	x	x		x	x		2	1		x	x	4									\$ 38,930,888
Site 2 PG&E site west of Hollis between 45th and 53rd		6.24	x	MP	x	100%	x	x		x	x																\$ 36,776,183
Site A 1-80 ped-bike bridge touchdown in Ashby interchange		0.25	x	x	x	100%																					\$ 1,329,075
Site B west of Shellmound north of 65th		0.50	x	SD	x	100%	x	x																			\$ 3,291,575
Site C north of 65th east of railroad tracks		1.00	x	SD	x	100%	x	x																			\$ 6,054,575
Site D north of Powell between Christie and I-80		0.50	x	SD	x	100%	x	x																			\$ 3,000,325
Site E Stanford Ave. Park expansion west to Hollis		0.80	x	SD	x	100%	x	x																			\$ 4,315,950
Site F Stanford Ave. Park expansion north to Powell		0.55	x	SD	x	75%	x	x																			\$ 3,241,675
Site G Powell St. Plaza west of Shellmound south of Powell		1.00	x	SD	x	100%	x	x																			\$ 5,897,300
Site H Temescal Creek Park and Temescal Creek Greenway		0.08	x	SD	x	100%	x	x																	2		\$ 65,856
Site J on Park Ave west of Hollis		0.50	x	SD	x	100%	x	x																			\$ 3,204,200
Site K East Baybridge Center south of 40th west of San Pablo		3.00	x	SD	x	100%	x	x					1														\$ 17,590,050
Site L Triangle neighborhood east of San Pablo north of 40th		0.50	x	SD	x	100%	x	x																			\$ 3,250,800
Emeryville Greenway Expansions		4.71	x	SD	x	100%	x	x					1														\$ 25,797,972
Temescal Creek Greenway Expansions		1.32	x	SD	x	100%	x	x																			\$ 7,135,761
SUBTOTAL PROPOSED PARKS																											
	-	27.70																									\$ 159,882,185
TOTAL SYSTEM																											
	25.67	53.58																									\$ 166,881,301
ADDITIONAL SITES (REMOVED FROM TOTALS)																											
Child Development Center	0.60	0.60																							\$ 1,000,000	Identified life cycle costs	\$ 1,165,000
Joint School District/City Facility	-	-																							\$ 25,000,000	City Commitment to joint project	\$ 25,000,000
Site 3 AC Transit site west of San Pablo north of 45th (Alternate to Site 2)		10.05	x	MP	x	100%	x			x	x	x	2	1		x		4									\$ 56,737,823

Table C1: Capital and Operations Cost Model

Inventory	Operations Cost Model									
	Existing Acres	Proposed Acres	Basic Maintenance	Restroom	Multi-Use Sports Field	Group Picnic Area (Large)	Dog Park	Interactive Water Feature	Safety Emphasis	Total Annual Maintenance Allocation
EXISTING PARKS										
City Parks										
61st St. Mini-Park	0.14	0.14	x							\$ 4,269 \$ 4,269
Christie Avenue Park	0.79	1.00	x						x	\$ 30,492 \$ 50,492
Doyie Hollis Park	1.25	1.25	x	1				1	x	\$ 38,115 \$ 118,115
Stanford Avenue Park	1.74	1.74	x							\$ 53,056 \$ 53,056
Greenways/Linear Parks										
Greenway/Linear Greenway	1.50	1.50	x						x	\$ 45,738 \$ 65,738
Horton Landing Park	1.40	1.40	x							\$ 42,689 \$ 42,689
Pixar Pedestrian Connection	0.65	0.65	x							\$ 19,740 \$ 19,740
Temescal Creek Park	0.70	0.70	x						x	\$ 21,344 \$ 41,344
San Francisco Bay Trail	3.31	3.31	x							\$ 100,929 \$ 100,929
Waterfront Parks										
Davenport Mini-Park	0.44	0.44	x							\$ 13,416 \$ 13,416
Emeryville Marina Park	7.56	7.56	x	1		2			x	\$ 230,520 \$ 310,520
Point Emery	1.37	1.37	x							\$ 41,774 \$ 41,774
Shorebird Park	1.97	1.97	x							\$ 60,069 \$ 60,069
Special Use Facilities										
Community Organic Garden	0.29	0.29	x							\$ 8,843 \$ 8,843
48th Street Community Garden	0.09	0.09	x							\$ 2,744 \$ 2,744
Big Daddy's Community Garden	0.20	0.20	x							\$ 6,098 \$ 6,098
Bridgecourt Room	-	-								\$ - \$ -
Civic Center	1.44	1.44	x					1		\$ 43,908 \$ 53,908
Park Avenue Plaza (Site 1)	0.30	0.30	x							\$ 9,148 \$ 9,148
Recreation Center	0.24	0.24	x							\$ - \$ -
Senior Center/Veteran's Memorial	0.29	0.29								\$ - \$ -
SUBTOTAL EXISTING PARKS	25.67	25.88								\$ 772,892 \$ 1,002,892
PROPOSED PARKS										
Site 1 Doyie Hollis Park Expansion north to 64th		6.75	x	1	1	1	1		x	\$ 205,821 \$ 323,321
Site 2 PG&E site west of Hollis between 45th and 53rd		6.24	x	1	1	1			x	\$ 190,270 \$ 300,270
Site A I-80 pedestrian bridge touchdown in Ashby interchange		0.25	x							\$ 7,823 \$ 7,823
Site B west of Shellmound north of 65th		0.50	x							\$ 15,246 \$ 15,246
Site C north of 65th east of railroad tracks		1.00	x							\$ 30,492 \$ 30,492
Site D north of Powell between Christie and I-80		0.50	x					1		\$ 15,246 \$ 15,246
Site E Stanford Ave. Park expansion west to Hollis		0.80	x							\$ 24,394 \$ 24,394
Site F Stanford Ave. Park expansion north to Powell		0.55	x							\$ 16,771 \$ 16,771
Site G Powell St. Plaza west of Shellmound south of Powell		1.00	x							\$ 30,492 \$ 30,492
Site H Temescal Creek Park and Temescal Creek Greenway		0.08	x							\$ 2,520 \$ 2,520
Site J on Park Ave west of Hollis		0.50	x							\$ 15,246 \$ 15,246
Site K East Baybridge Center south of 40th west of San Pablo		3.00	x	1					x	\$ 91,476 \$ 161,476
Site L Triangle neighborhood east of San Pablo north of 40th		0.50	x							\$ 15,246 \$ 15,246
Emeryville Greenway Expansions		4.71	x						x	\$ 143,584 \$ 163,584
Temescal Creek Greenway Expansions		1.32	x						x	\$ 40,180 \$ 60,180
SUBTOTAL PROPOSED PARKS	-	27.70								\$ 844,606 \$ 1,192,106
TOTAL SYSTEM	25.67	53.58								\$ 1,617,499 \$ 2,194,999
ADDITIONAL SITES (REMOVED FROM TOTALS)										
Child Development Center	0.60	0.60								\$ - \$ -
Joint School District/City Facility										\$ - \$ -
Site 3 Ac Transit site west of San Pablo north of 45th (Alternate to Site 2)		10.05	x	1	1	1	1		x	\$ 306,445 \$ 423,945