



PARKS AND RECREATION COMMISSION REGULAR MEETING AGENDA

Thursday, October 8, 2026
7:00 PM

City Council Chamber
200 Old Bernal Avenue
Pleasanton, CA 94566

The meeting will be held in-person and will be streamed at
<https://www.youtube.com/user/TheCityofPleasanton>.

Public participation: It is requested that members of the public wishing to address the Commission submit a speaker card. When public comment is opened on an agenda item, individuals may speak once per agenda item.

In Person:

- Submit a physical speaker card at the meeting. When your name is called, please provide comment at the podium.

CALL TO ORDER

- Pledge of Allegiance
- Roll Call

AGENDA AMENDMENTS

CONSENT CALENDAR

Items listed on the consent calendar are considered routine in nature and may be enacted by one motion. If discussion is required, that particular item will be removed from the consent calendar and will be considered separately.

1. Approve meeting minutes of August 13, 2026

MEETING OPEN TO THE PUBLIC

2. Public Comment regarding items not listed on the agenda – Speakers are limited to 3 minutes.

MATTERS FOR THE COMMISSION'S REVIEW/ACTION/INFORMATION

3. Recommend the City Council Approve an Eagle Scout StoryWalk Installation Project at Delucchi Park
4. Discuss City Council feedback and form an ad-hoc subcommittee to collect data and conduct surveys regarding pickleball reservations at Muirwood Community Park
5. Receive an update on the Asset Management Plan, CIP Project No. 24460, and

the Capital Improvement Program (CIP) Programming Strategy for Fiscal Years 2027-2032

6. Discuss the Parks and Recreation Commission's Workplan Priorities for Fiscal Years 2027/28 and 2028/29

MATTERS INITIATED

COMMISSION REPORTS

1. *Bicycle, Pedestrian and Trails Committee — Commissioner Medina*
2. *Co-Sponsored User Group — Commissioners Brown/Schempp*
3. *Heritage Tree Board of Appeals - Commissioners Hall/Schempp*
4. *Public Art Selection — Commissioners Schempp/Brown*
5. *Community Engagement and Volunteer Programs Ad Hoc Subcommittee — Commissioners Schempp and Medina*
6. *Recreation Programming Ad Hoc Subcommittee — Commissioners Brown, Hall and Immadi*

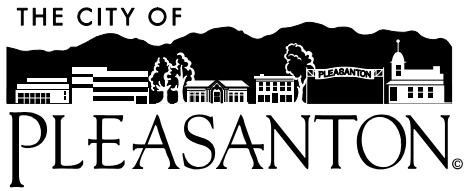
ADJOURNMENT

Notice

Under Government Code §54957.5, any writings/documents regarding an open session item on this agenda provided to a majority of the Commission after distribution of the agenda packet will be available for public inspection at the Library and Recreation department located at 400 Old Bernal Ave., Pleasanton, CA 94566.

Accessible Public Meetings

The City of Pleasanton can provide special assistance for persons with disabilities to participate in public meetings. To make a request for a disability-related modification or accommodation (e.g., an assistive listening device), please contact the Library and Recreation department located at 400 Old Bernal Ave., or (925) 931-5340 at the earliest possible time. If you need sign language assistance, please provide at least two working days' notice prior to the meeting date.



Parks and Recreation Commission Meeting Minutes

August 13, 2026 – 7:00 p.m.

CALL TO ORDER

Chair Brown called to order the Parks and Recreation Commission meeting at 7:00 p.m. from the City Council Chamber at 200 Old Bernal Ave.

Chair Brown led the Pledge of Allegiance.

ROLL CALL

Present: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown

Absent: Commissioner Immadi

AGENDA AMENDMENTS

None.

MEETING OPEN TO THE PUBLIC

1. Public Comment regarding items not listed on the agenda

Chair Brown opened public comment. There being no speakers, Chair Brown closed public comment.

2. Youth Presentation on "Sports Stack"

Youth group representatives presented and answered questions from commissioners.

MOTION: It was m/s by Schempp/Medina to direct staff to explore the "Sports Stack" program and the next steps for implementation. Motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown

Noes: None

Absent: Commissioner Immadi

Chair Brown opened public comment.

The following individuals provided public comment: Mark Hassebrock and Samuel Des Baux.

Chair Brown closed public comment.

CONSENT CALENDAR

MOTION: It was m/s by Schempp/Medina to approve the Consent Calendar. Motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown

Noes: None

Absent: Commissioner Immadi

3. Approve the minutes of the regular meeting of June 11, 2026

Recommendation: Approve the minutes of the regular meeting of June 11, 2026.

MATTERS FOR THE COMMISSION'S REVIEW/ACTION/INFORMATION

4. Recommend a reservation system for Muirwood Community Park Pickleball Courts

Presentation by Michele Crose, Assistant Director of Library and Recreation

MOTION: It was m/s by Hall/Medina to recommend a reservation system for Muirwood Community Park Pickleball Courts, Option 1 – Three courts reservable, and three courts available for free play. Motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown

Noes: None

Absent: Commissioner Immadi

5. Recommend the City Council adopt a resolution updating the Master Fee Schedule to include rental fees for Lions Wayside and Delucchi parks

Presentation by Heidi Murphy, Library and Recreation Director.

MOTION: It was m/s by Medina/Kulkarni to recommend that the City Council adopt a resolution updating the Master Fee Schedule to include rental fees for Lions Wayside and Delucchi parks. Motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown
Noes: None
Absent: Commissioner Immadi

6. Recommend City Council adopt a resolution updating the Master Fee Schedule, Section VIII. Recreation

Presentation by Heidi Murphy, Library and Recreation Director.

MOTION: It was m/s by Schempp/Medina to recommend that the City Council adopt a resolution updating the Master Fee Schedule, Section VIII. Recreation. Motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown
Noes: None
Absent: Commissioner Immadi

7. Recommend City Council Adopt a Memorial Bench Policy

Presentation by Heidi Murphy, Library and Recreation Director.

MOTION: It was m/s by Schempp/Kulkarni to recommend that the City Council adopt a Memorial Bench Policy. Motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown
Noes: None
Absent: Commissioner Immadi

8. Receive an update on the Library and Recreation Department's outreach vehicle and recommend new locations for the 2027 calendar year

Presentation by Heidi Murphy, Library and Recreation Director.

MOTION: It was m/s by Brown/Kulkarni to recommend the following locations for the 2027 calendar year: co-sponsored groups events, swim meets, Stoneridge Mall, National Night Out, elementary schools, senior communities partnering with paratransit, spirit runs. Motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown
Noes: None
Absent: Commissioner Immadi

COMMISSION REPORTS

- A. Bicycle, Pedestrian, and Trails Committee – Commissioner Medina provided a report
- B. Co-Sponsor User Group – Commissioner Brown provided a report

- C. Heritage Tree Board of Appeals – No report
- D. Public Art Selection – No report
- E. Ad-Hoc Subcommittee for Volunteers and Sponsorship – Commissioners Schempp and Medina provided a report
- F. Ad-Hoc Subcommittee for Programs – No report

MATTERS INITIATED BY THE COMMISSION

MOTION: It was m/s Schempp/Medina to review the General Fund subsidy categories.

The motion passed by the following vote:

Ayes: Commissioners Dreyfus, Hall, Kulkarni, Medina, Schempp, Chair Brown
Noes: None
Absent: Commissioner Immadi

ADJOURNMENT

Chair Brown adjourned the meeting at 8:57 p.m.

October 8, 2026
Library and Recreation

**TITLE: RECOMMEND THE CITY COUNCIL APPROVE AN EAGLE SCOUT STORYWALK
INSTALLATION PROJECT AT DELUCCHI PARK**

SUMMARY

Eagle Scout candidate Varun Gundamaraju proposes installing a StoryWalk at Delucchi Park, adjacent to the Don Lewis Harmonic Symphony art installation. The StoryWalk will feature four-story posts: three depicting the life and accomplishments of Don Lewis and one describing the art piece itself.

BACKGROUND

An Eagle Scout project is a significant community service undertaking that a Scout must plan, organize, and lead to earn the rank of Eagle. The City of Pleasanton has hosted numerous Eagle Scout projects over the years, and recently formalized the process by creating a project application.

Varun Gundamaraju, a senior at Amador Valley High School, approached the City in June 2026 with a proposal to create a story walk. After evaluating several locations, Delucchi Park was selected as the preferred site due to its proximity to the Don Lewis Harmonic Symphony art installation.

DISCUSSION

Varun will present his Eagle Scout project proposal to the Parks and Recreation Commission (Attachment 1), covering the following topics:

- Introduction
- Project overview
- Materials list and proposed costs
- Fundraising plan
- StoryWalk board content and narrative themes

OUTREACH

A sign referring the community to this agenda report and meeting was posted at Delucchi Park near the Don Lewis Harmonic Symphony from October 1-8, 2026. The final story content will be reviewed by the Civic Arts Commission in December 2026.

FINANCIAL STATEMENT

As this item will be funded via the Eagle Scout candidate, there is no fiscal impact at this time.

RECOMMENDATION

Recommend the City Council Approve an Eagle Scout StoryWalk Installation Project at Delucchi Park.

Prepared by:

A handwritten signature in black ink, appearing to read "Michele Crose". The signature is fluid and cursive, with a long horizontal stroke at the end.

Michele Crose, Assistant Director of Library/Recreation

Attachments:

1. Delucchi Park Storywalk Presentation

Delucchi Park Storywalk

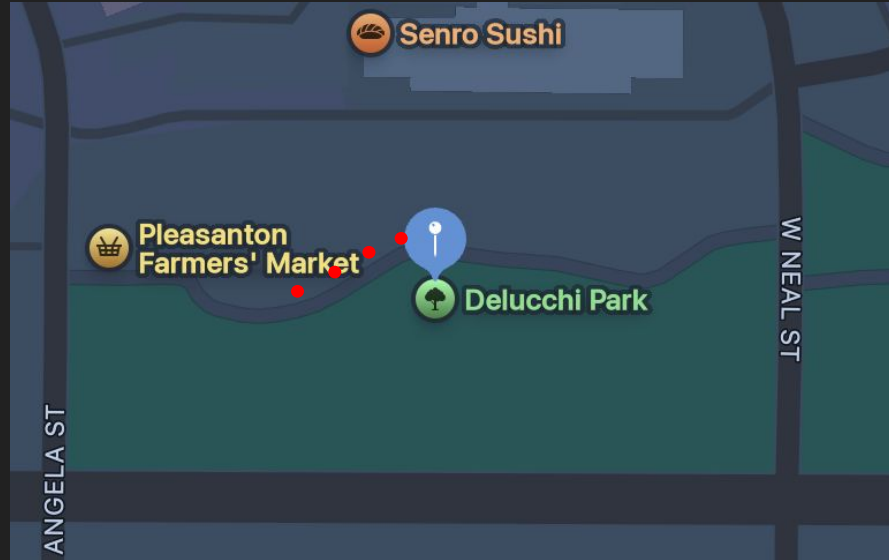
Varun Gundamaraju
Life Scout from Troop 948
Senior at AVHS





Storywalk

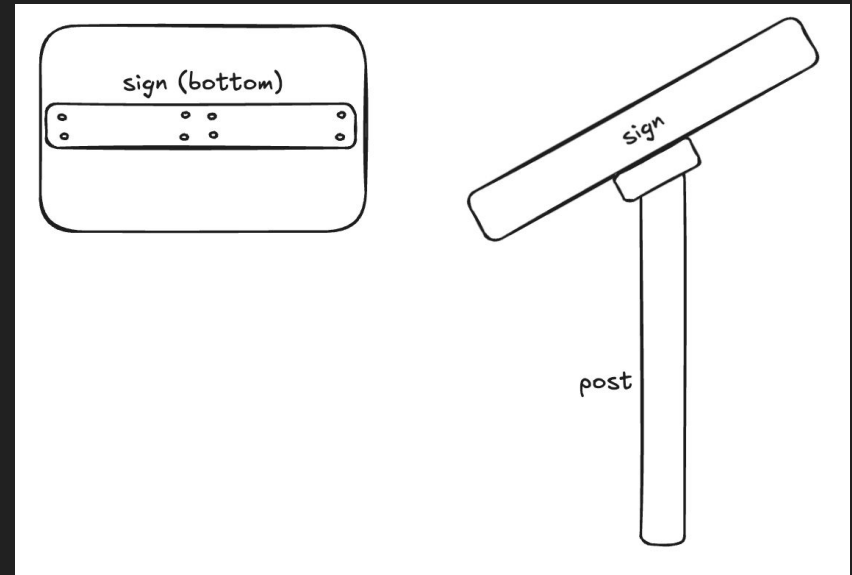
Project Overview - Location



4 signs leading up to art installation

Project Overview - Build

Item	Cost per	Total
Eco Panel sign	134.40	537.60
4x4 Wooden Post	28.09	56.18
2x4 Wooden Plank	36.04	36.04
Mounting Hardware	50	50
Auger Rental	150	150
	Total	829.82



Fundraising

- Crowdfunding platform (GoFundMe)
- Library Foundation
- Gingerbread Foundation

Project Overview - Story

The Story walk will contain a permanent story

Board 1: History

Board 2: Career

Board 3: LEO (Live Electronic Orchestra)

Board 4: Public Art Piece - "Maestro"

*The story is being written by the City of Pleasanton's Civic Arts Commission



Timeline - Workdays in November

Day 1

- prepare site
- dig post hole and set posts
- pour concrete
- put support posts

6-8 scouts

2 adult leaders from my troop

Day 2

- assemble all displays
- remove support posts
- attach displays to post
- clean up site

6-8 scouts

2 adult leaders from my troop

Recommendation:

1. Recommend the City Council Approve an Eagle Scout Storywalk
2. Installation Project at Delucchi Park

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

October 8, 2026
Library and Recreation

**TITLE: DISCUSS CITY COUNCIL FEEDBACK AND FORM AN AD-HOC
SUBCOMMITTEE TO COLLECT DATA AND CONDUCT SURVEYS REGARDING
PICKLEBALL RESERVATIONS AT MUIRWOOD COMMUNITY PARK**

SUMMARY

Reservations for pickleball courts have become a contentious issue, with community members speaking both for and against implementing a reservation system for three of the six courts at Muirwood Community Park. The City Council has requested that the Parks and Recreation Commission review comments from the September 15, 2026 City Council meeting and re-evaluate its previous proposal.

BACKGROUND

At the [September 15, 2026 City Council meeting](#), following extensive public comment, the City Council voted 4-0 to send the matter of pickleball reservations at Muirwood Community Park back to the Parks and Recreation Commission for further consideration.

DISCUSSION

To prepare for the discussion, commissioners can watch and listen to the public comments and City Council discussion [here](#). General themes include:

- Open play builds community and belonging
- The decision to recommend reservations was not backed by data
- Wait times and demand for courts were overstated
- Reserving half of the courts would reduce access and lengthen open-play wait times
- Pickleball is not like tennis
- Reservations already exist at Tennis and Community Park through Lifetime Activities
- Noise, traffic and parking complaints are not supported by data
- Not enough outreach was conducted — no signs at the courts, no public input at the Parks and Recreation Commission meeting
- Maintenance should be paid for another way — sponsorships, banners tournaments
- A compromise approach should be considered, perhaps limiting reservations to certain times of day or certain days of the week
- Non-residents are welcome; other cities host Pleasanton players as well
- Reservations would be difficult to enforce
- Pleasanton has too few pickleball courts
- Some email comments supported reservations, but no in-person comments.

Based on the extensive public comment and the Council's desire for more data and community

engagement, staff recommends that the commission establish an ad-hoc subcommittee to collect data and develop survey questions and outreach methods. Staff will work with the ad-hoc subcommittee to assist with these efforts. Findings from these efforts will be compiled and shared back with the full commission at the December meeting.

OUTREACH

A sign with a QR code linking to this agenda packet was posted at the Muirwood Community Park pickleball courts from October 1-8, 2026.

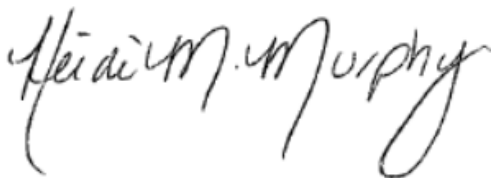
FISCAL IMPACT

There is no fiscal impact associated with this item as written.

RECOMMENDATION

Discuss City Council feedback and form an ad-hoc subcommittee to collect data and conduct surveys regarding pickleball reservations at Muirwood Community Park.

Prepared by:

A handwritten signature in black ink that reads "Heidi M. Murphy". The signature is written in a cursive, flowing style.

Heidi Murphy, Director of Library and Recreation

Attachments:

None

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

October 8, 2026
Public Works - Engineering Division

TITLE: RECEIVE AN UPDATE ON THE ASSET MANAGEMENT PLAN, CIP PROJECT NO. 24460, AND THE CAPITAL IMPROVEMENT PROGRAM (CIP) PROGRAMMING STRATEGY FOR FISCAL YEARS 2027-2032

SUMMARY

Since 2024, the City has been developing an Asset Management Plan (AMP) to better understand the condition, risk, and replacement needs of its infrastructure. The AMP consists of three phases. Phases One and Two, which included an inventory and condition assessment of City assets and a corresponding cost analysis, are complete.

This report provides an update on Phase Three, which focuses on using AMP data to inform development of the Capital Improvement Program (CIP) for non-enterprise City assets. The proposed framework is intended to balance available CIP resources with citywide infrastructure needs to the greatest extent possible.

BACKGROUND

On April 16, 2024, the City Council awarded an agreement to Kayuga Solutions to develop the City's first Asset Management Plan (AMP), a comprehensive, data-driven inventory of the City's assets, their condition, and the estimated costs to repair or replace them over time. The agreement was amended on February 4, 2025, to include future needs planning.

At its December 16, 2025, meeting, the City Council received a status update on the first two phases of the AMP. These phases focused on identifying and inventorying assets the City owns and manages, assessing their current condition, and estimating their expected lifecycles. At the conclusion of that meeting, staff indicated it would return later in 2026 to provide an update on Phase Three of the AMP implementation, including how the data will be used to inform CIP development.

DISCUSSION

Establishing the Preliminary Asset List

Since the December 2025 update to the City Council, staff has refined the AMP asset inventory, condition, and risk data to develop a focused list of infrastructure needs for consideration in the City's Capital Improvement Program (CIP).

More than 200,000 assets have been documented, with a combined estimated replacement value of approximately \$4.8 billion. Of these assets, approximately 73,250 are associated with enterprise-funded operations, including water, sewer, and the Callippe Preserve Golf Course. Approximately 132,450 assets are supported by the City's General Fund.

The General Fund-supported, or non-enterprise, asset portfolio has an estimated replacement

value of approximately \$3.4 billion. Overall, the City's infrastructure is generally in good condition. However, the AMP analysis identifies specific assets that will require investment in the near and mid-term to maintain reliable and functional service levels.

To help align available funding with the highest-priority infrastructure needs, staff developed an asset investment approach that considers both asset condition and risk. Assets are evaluated based on their condition, ranging from excellent and good to fair, poor, and failed, as well as their probability of failure and consequence of failure. Because available funding is substantially less than the total replacement value of the City's infrastructure, the approach focuses investment on assets where the need and potential service impacts are greatest.

For the near-term CIP, staff identified high-risk assets in poor or failed condition for priority programming. For the mid-term CIP, staff identified high-risk assets in fair condition that are expected to require investment before their condition deteriorates further.

The current analysis identifies approximately \$23.6 million in assets that are both high risk and in poor or failed condition and may require near-term replacement. An additional approximately \$66.0 million in assets are both high risk and in fair condition, representing assets that may require mid-term investment to reduce the likelihood of future failure and service impacts.

This risk-based approach provides a framework for translating AMP findings into a prioritized, financially sustainable CIP while recognizing that not all assets can or should be replaced at the end of their useful life. This allows the City to focus limited capital resources on the assets where timely investment can best preserve service reliability, reduce risk, and avoid higher future costs.

Assets are grouped into five main categories: transportation and streets, parks, facilities, miscellaneous and stormwater, and fleet. Cemetery and stormwater assets are currently tracked as non-enterprise-funded assets, as they are supported by the General Fund until dedicated funding sources and revenues are identified.

Fleet assets were excluded from this analysis because they are programmed separately and are not funded through the City's deferred maintenance or CIP funding. To further streamline the next CIP programming effort, Civic Center assets were also excluded because the City plans to undertake a comprehensive Civic Center Master Plan during the next CIP cycle.

After applying these exclusions, the resulting preliminary asset list includes approximately \$14.3 million in estimated asset replacement value for assets in poor or failed condition with high risk, and approximately \$61.0 million in estimated asset replacement value for assets in fair condition with high risk. This is a high-level estimate that includes only assets in poor, failed, or fair condition within the high-risk category. It does not include assets in moderate- or low-risk categories.

The estimate reflects the cost to replace the assets themselves and excludes project soft costs, such as engineering, design, project management, construction management, and administration. Depending on project type and complexity, soft costs could increase total project costs by an additional 30 to 50 percent. This estimate also does not include overall CIP program contingency allocations or planning for future projects.

Because identified asset needs exceed available annual capital funding, the City must establish an ongoing strategy to prioritize investments.

Determining Appropriate Treatment to Meet Asset Needs

The AMP provides information on asset inventory, condition, and risk; however, not all assets require capital improvement or replacement. After the preliminary asset list is established, staff will determine the appropriate treatment for each asset.

For evaluation of near- and mid-term needs, capital needs will be further assessed using the following treatment options:

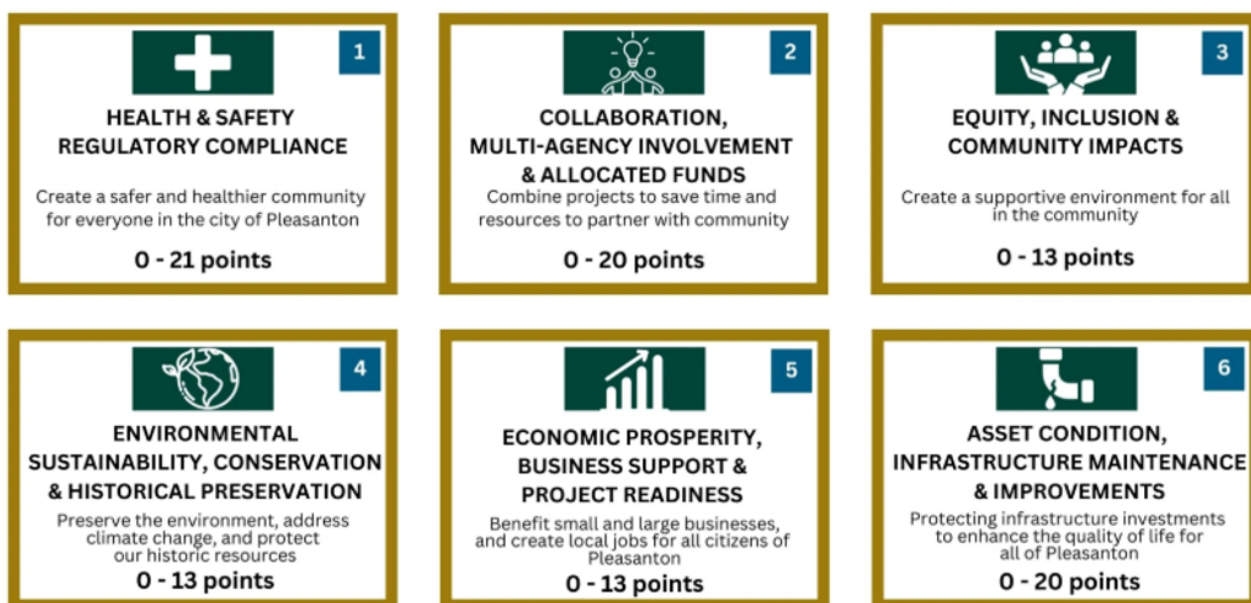
- **Operate Until Failure:** Continue using the asset when the associated risk is acceptable and replacement is not currently justified.
- **Repair and Rehabilitation:** Perform targeted repairs or rehabilitation to address deficiencies, reduce risk, and extend the useful life of the asset.
- **Capital Improvement and Replacement:** Undertake major rehabilitation, renewal, or replacement when the asset's condition, risk, service criticality, or lifecycle economics justify a larger capital investment.

This risk-based approach enables the City to reserve major capital investments for assets that provide the greatest long-term value and risk reduction.

Prioritizing Project List using CIPPP Strategy

Following development of the preliminary project list and determination of the appropriate treatment, projects requiring capital investment will be evaluated using the Council-approved Capital Improvement Program Prioritization (CIPPP) Strategy, which was presented to the City Council on December 17, 2024.

The CIPPP Strategy evaluates projects across six priority areas:



This strategy provides a consistent citywide framework for ranking projects within each asset category and supports investment in the City's most critical infrastructure needs.

Balancing Investments Across Infrastructure Categories

Projects will also be evaluated based on the City's overall infrastructure needs. To achieve this, the proposed programming strategy establishes an initial allocation among the defined asset categories:

- Transportation and streets
- Parks
- Facilities
- Stormwater
- Miscellaneous

Based on funding available in each fiscal year, each asset category will receive a proportional allocation of CIP funding based on that category's share of total need. These amounts are intended to establish a baseline for evaluation and do not represent an automatic commitment of funds.

Once projects are prioritized, staff will conduct an additional review of projects immediately above and below the funding boundary to evaluate whether the final CIP reflects the City's overall priorities. Considerations will include:

- Whether the highest-risk needs are adequately addressed;
- Whether one asset category is receiving a disproportionate share of funding;
- Whether critical needs in another category are being deferred;
- Differences in service consequences;
- Opportunities to bundle projects; and
- Opportunities to leverage other funding sources.

This step provides flexibility for informed policy and management decisions while maintaining a data-driven foundation for the CIP.

Project Bundling and Alternate Non-General Fund Sources

This strategy also recognizes that the City has multiple potential funding sources for infrastructure beyond the General Fund, including Gas Tax/SB-1, Measure BB, Measure F, development impact fees, grants, developer contributions, other miscellaneous funds, and deferred maintenance funding. The most restricted eligible funding source will be considered first to leverage available funding and maximize every available dollar.

Staff will also evaluate opportunities to achieve greater infrastructure value through project bundling and coordination. Potential opportunities include combining projects based on geographic proximity, similar asset types, shared design or construction needs, construction timing, coordination with other planned City projects, shared mobilization, and opportunities to reduce community disruption.

Managing Unfunded and Deferred Projects

Projects that remain unfunded will be proactively evaluated to consider the consequences of deferral rather than simply being carried forward to a future year. A project may be deferred

when the associated risk remains manageable. However, deferral should be an informed decision based on available asset management and operational information.

Staff will also identify the minimum repair and rehabilitation investment that may be necessary to extend an asset's service life while funding for a larger capital project remains pending.

CONCLUSION

The City's asset management data demonstrates a gap between identified infrastructure needs and available funding. The proposed CIP Programming Strategy provides a structured approach to managing this gap by connecting asset condition and risk information with treatment decisions, Council-approved project prioritization, funding availability, and citywide investment balancing.

The strategy is intended to ensure that available resources are directed to infrastructure needs where they can provide the greatest reduction in risk and improvement in service reliability, while also recognizing opportunities to extend asset life, bundle projects, leverage alternative funding, and manage the consequences of deferral. Staff will use this framework to develop the proposed FY 2027-2032 CIP for future consideration by the City Council.

OUTREACH

Not applicable, as this is a routine matter of City business.

FISCAL IMPACT

There is no fiscal impact from receiving this update. The proposed FY 2027-2032 CIP will be brought at a future meeting for City Council consideration.

RECOMMENDATION

Received an update on the Asset Management Plan, CIP Project No. 24460, and the Capital Improvement Program (CIP) Programming Strategy for FY 2027-2032.

Prepared by:



Siew-Chin Yeong, Director of Public Works

Submitted by:



Attachments:

1. Presentation

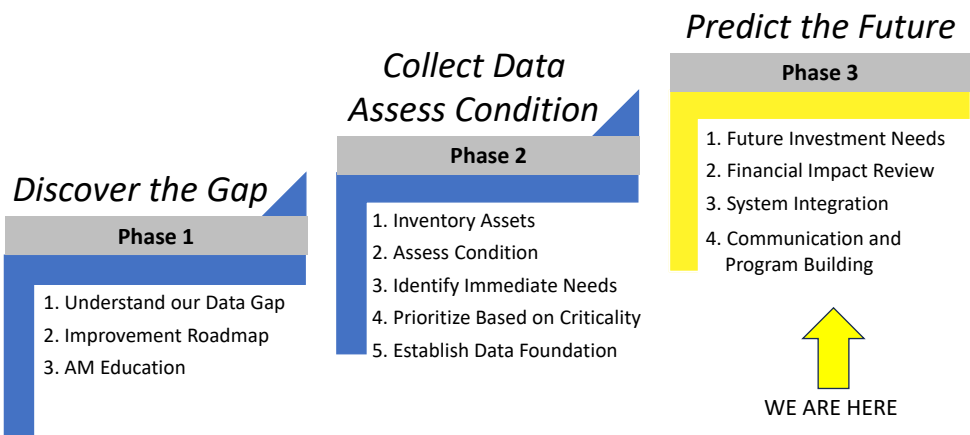
Non-Enterprise Funded Infrastructure CIP Programming Strategy with Asset Management Data

October 6, 2026



1

Reviewing Asset Management Implementation Status



2

Reviewing Non-Enterprise Fund in High Risks

1	\$3.2K	\$13.8M	\$5.95M	\$16.81M	\$51.22M	High \$124.25M
0.9	\$8K	\$5.55M	\$5.13M	\$5.55M	\$50.68M	
0.8	\$66.1K	\$23.77M	\$101.39M	\$70.49M	\$195.5M	
0.7	\$0	\$11.67M	\$48.74M	\$78.92M	\$220.96M	Medium \$290.88M
0.6	\$0	\$10.53M	\$119.81M	\$62.89M	\$209.18M	
0.5	\$0	\$11.99M	\$134.51M	\$72.2M	\$375.65M	
0.4	\$0	\$9.79M	\$130.93M	\$69.27M	\$244.03M	Low \$3.03B
0.3	\$0	\$18.61M	\$80.69M	\$129.05M	\$265.88M	
0.2	\$0	\$2.16M	\$15.02M	\$17.09M	\$31.04M	
0.1	\$0	\$4.24M	\$4.97M	\$246.81M	\$276.36M	
	1	2	3	4	5	

Probability of Failure

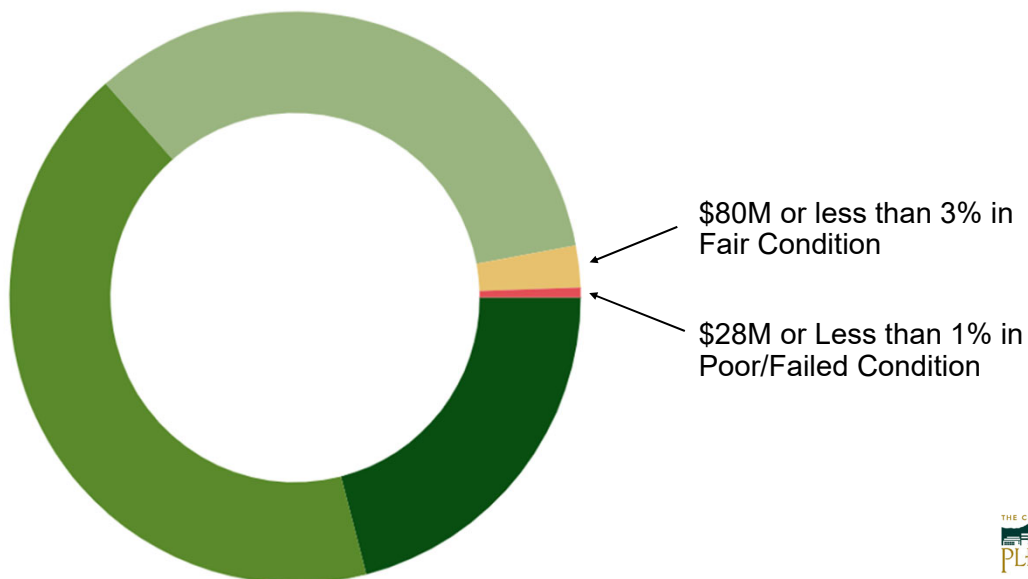
Consequence of Failure

\$124M assets in High Risk



3

Reviewing Non-Enterprise Fund Conditions



4

Optimizing and Maximizing Investment with Strategy

Objectives

- Maximize infrastructure risk reduction and service reliability within available funding
- Optimize the use of the resource and spending on all assets over many years, getting the most from the bank through proper planning and implementation schedule
- Manage infrastructure risk and max service reliability with available funding
- Identify project bundling and efficiency opportunities
- Leverage alternative funding sources

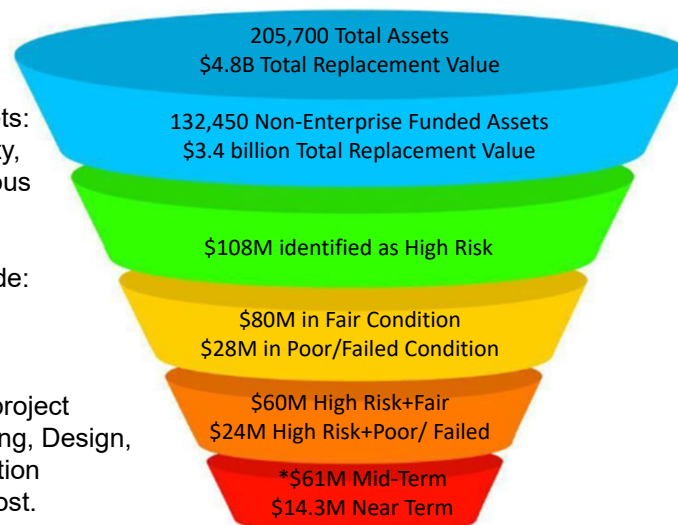


5

Asset Management Analysis - Non-Enterprise Funded Assets

Notes

1. Non-Enterprise Funded Assets: Transportation & Streets, Facility, Parks, Stormwater, Miscellaneous infrastructure.
2. Streamlined Asset List exclude: Enterprise, Civic Center, and Fleet Assets
3. Total Replace Cost exclude project delivery cost such as Engineering, Design, Project Management, Construction Management, Administration Cost.



6

Streamlining Assets and Determining the Type of Treatment

Principles

- Near Term CIP: Assets in Poor / Failed conditions and high risk
- Mid-Term CIP: Assets in Fair and High Risk

Available Funding and Resources < CIP Needs

- Types of treatment:
 - Not to replace (use until failed, not to replace)
 - Repair and replacement (bandage approach to extend asset life)
 - Capital improvement and replacement (renew asset life)
- Use the appropriate intervention to manage the risk.
- Don't automatically use the most expensive solution



7

Category of Non-Enterprise Fund Program



Strategy

- Initial baseline investment by category based on category CIP needs vs. total CIP needs in every CIP cycle.
- Avoid limited funding from becoming concentrated in a single area
- Use AM data to strategize, plan, and forecast



8

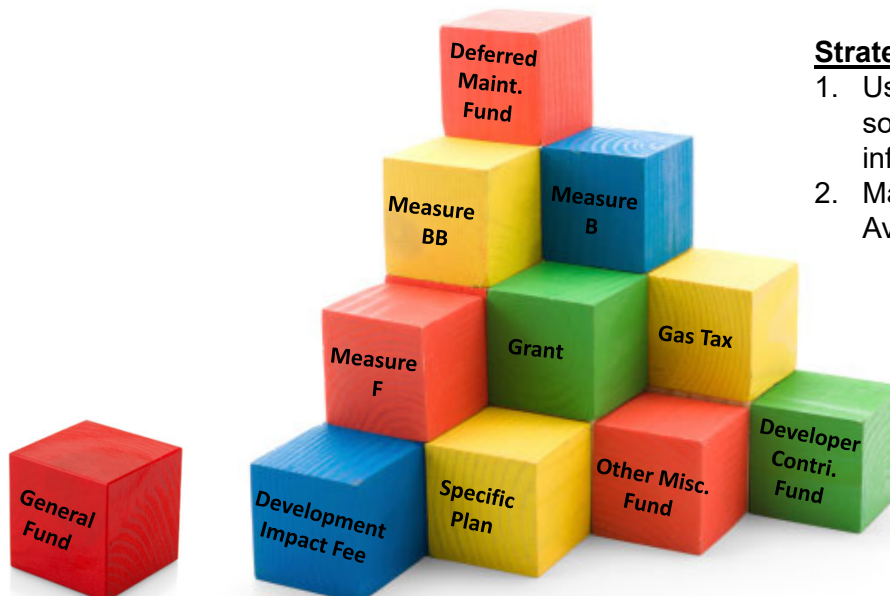
Prioritize Projects Using Council's CIPPP Strategy

- Consistent Citywide Prioritization
- Projects will be prioritized using the:
 - Council-approved Capital Improvement Program Prioritization (CIPPP) Strategy
- This creates a consistent framework for comparing projects



9

Funding to Program CIP and R&R for Non-Enterprise Assets



Strategy

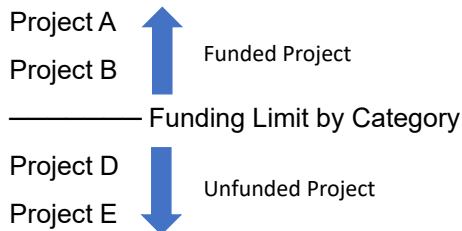
1. Use the right funding source for the right infrastructure need
2. Maximize Every Available Funding Dollar



10

Establishing a Funded and Unfunded Project List

- Once projects are prioritized, available funding in each category creates a funding boundary for its category



Check and Balance

- The projects immediately above and below the funding limit. First check: review the funded and unfunded project list in each category
- The proposed funded projects are evaluated and balanced between categories
- Opportunity for Project Bundling and Coordination



11

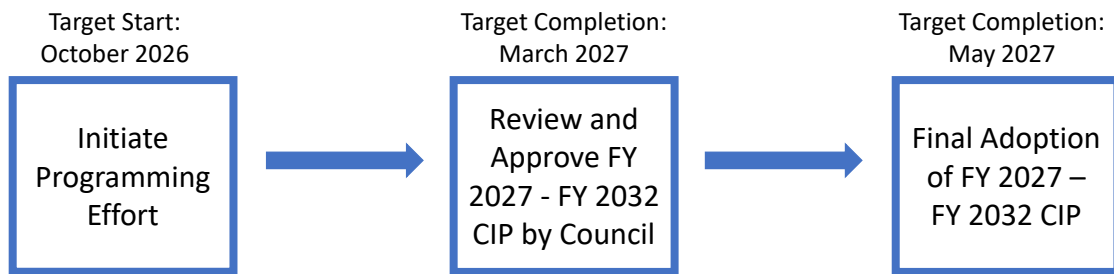
Considering the Cost of Deferral for Unfunded Projects

- Evaluate consequences of deferring CIP replacement
- Deferral is a decision—not inaction
- Identify the minimum repair and replacement (R&R) investment needed to extend the asset's service life while funding is pending



12

FY 2027- FY 2031 CIP Process and Timeline



13

Questions and Answers



14

October 8, 2026
Library and Recreation

**TITLE: DISCUSS THE PARKS AND RECREATION COMMISSION'S WORKPLAN
PRIORITIES FOR FISCAL YEARS 2027/28 AND 2028/29**

SUMMARY

The Parks and Recreation Commission's duties include developing a commission workplan to be provided to the City Council for consideration during the budget process. This report initiates discussion of workplan priorities for the upcoming two-year budget cycle, Fiscal Years (FY) 2027/28 and 2028/29.

BACKGROUND

[Section 2.32.020](#) of the Pleasanton Municipal Code (PMC) states: The duties of the Parks and Recreation Commission shall include the following: "Develop a commission workplan to be provided to the City Council for consideration during the budget process. The workplan should be based on the goals and strategies outlined in the ONE Pleasanton Strategic Plan as well as the role of the commission."

ONE Pleasanton Goals

- *Funding Our Future* Strategies 1, 2, 3, 4, 5, and 6 — focused on fiscal sustainability, cost recovery, and reasonable fee policies
- *Investing in Our Environment* Strategies 1 and 7 — focused on implementation of the Capital Improvement Program (CIP) and continued investment in parks, bicycle and pedestrian infrastructure and public art
- *Building a Community Where Everyone Belongs*: Strategies 1 and 3 — focused on increasing equitable access to City programs and implementing high priority items from the Library and Recreation strategic plan.

Commission Duties

The Parks and Recreation Commission workplan items should focus attention on those areas stated in PMC Section 2.32.020 to be within the duties of the commission.

The duties of the Parks and Recreation Commission shall include the following:

1. Develop a commission workplan to be provided to the City Council for consideration during the budget process. The workplan should be based on the goals and strategies outlined in the ONE Pleasanton Strategic Plan as well as the role of the commission.
2. Review and recommend policies to the City Council related to parks, trails and recreational facilities, programs and services.
3. Seasonally, review and advise City staff on program and service plans related to the parks and recreational needs of the community and provide feedback on the evaluation metrics at workplan's completion.

4. Advise the City Council on capital projects related to parks, trails and recreational facilities.
5. As community leaders, receive parks, trails, and recreation-related feedback from the community.
6. Act as an advocate for parks, trails, and recreation-related programs, services, and facilities within the community.
7. Serve as liaison between the City and other regional parks, trails, and recreational-based entities, including, but not limited to: local municipalities, local nonprofits, Alameda County, state, and national agencies.

At their July and November 2025 meetings, the Parks and Recreation Commission discussed its workplan for FY 2025/26 and 2026/27, based on the ONE Pleasanton goals within the purview of the Parks and Recreation Commission and the specific duties of the commission. This workplan was adopted by the City Council on December 16, 2025.

The Parks and Recreation Commission developed the following workplan goals for FY 2025/26 and 2026/27:

1. **Community Engagement and Volunteer Programs** (Commission Duty 6 / ONE Pleasanton Strategic Plan Goals: *Funding Our Future*, Strategy 1, *Investing in Our Environment*, Strategy 7, and *Building a Community Where Everyone Belongs*, Strategy 3)

This item will include an overview of the current parks and recreation volunteer programs, such as the Park Ambassador Program, and provide commissioners with a chance to offer expansion ideas and community engagement concepts related to the City's parks and recreational services.

2. **Recreational Programming** (Commission Duty 3 / ONE Pleasanton Strategic Plan Goal: *Building a Community Where Everyone Belongs*, Strategy 3) - In Progress

This item will include an overview of existing recreation programming, followed by feedback and brainstorming from commissioners on possible future programming ideas, including self-sustaining programs.

3. **Parks and Recreation Budget Impacts Update** (ONE Pleasanton Strategic Plan Goals: *Funding Our Future* and *Building a Community Where Everyone Belongs*) - Completed

This item will be informational, providing commissioners with an overview of program and service impacts within parks and recreation.

4. **Parks and Recreation Projects/Facilities Identified in the Facilities Master Plan** (Commission Duty 4 / ONE Pleasanton Strategic Plan Goal: *Investing in Our Environment*, Strategies 1, 2, and 7) - In Progress

Upon completion of the citywide asset management plan, this item will provide an informational update on parks and recreation facilities. Proposed projects related to individual parks and recreation facilities would come to the commission for review and recommendation prior to City

Council review and authorization.

5. Laurel Creek Park – Strategies and Updates (Commission Duty 4 / ONE Pleasanton Strategic Plan Goal: *Funding Our Future*, Strategy 1) - Not Started

This item will provide information regarding modified services at Laurel Creek Park due to continued issues with graffiti, vandalism, trash, and citizen complaints about inappropriate activities at the park. This park, located at 5875 Laurel Creek Drive, is relatively secluded and receives less use than other neighborhood parks. The Commission will be able to provide input on proposals for modified services to address issues at the park.

6. Trail and Pathway Resurfacing Program (Commission Duty 4 / ONE Pleasanton Strategic Plan Goal: *Investing in Our Environment*, Strategies 1 & 7) - Not Started

This item will include an overview of the staff analysis of the condition of the City-owned and/or maintained trails to determine which trails are in the greatest need of repair/resurfacing based on trail conditions, trail priorities as identified in the Trails Master Plan, property ownership and a cost/benefit analysis of the trail resurfacing and would give the Commission an opportunity to provide input on the trails.

Ongoing/Annual Items:

1. Cemetery Operations Update
2. Library and Recreation Annual Report
3. Bi-Annual Parks and Landscape Architect Division Updates
4. Callippe Preserve Rate Updates

DISCUSSION

Staff recommends that the Commission discuss and develop workplan priorities for FY 2027/28 and 2028/29, based on the ONE Pleasanton Strategic Plan goals and the Commission's specific duties outlined above, to align projects with available funding and staffing resources.

Next Steps:

- December 2026: draft workplan with budget/staff hours for Commission recommendation
- Early 2027: Commission Chair presents work plan to Council at joint meeting

OUTREACH

No outreach was conducted by staff for this item. It is recommended that commissioners reach out to their community networks for input prior to the meeting.

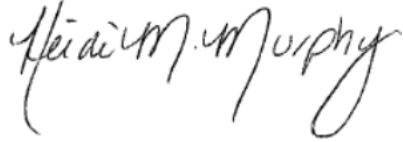
FINANCIAL STATEMENT

There is no fiscal impact associated with this item.

RECOMMENDATION

Discuss the Parks and Recreation Commission's Workplan Priorities for FY 2027/28 and 2028/29.

Prepared by:

A handwritten signature in black ink, reading "Heidi Murphy". The signature is written in a cursive, flowing style.

Heidi Murphy, Director of Library and Recreation

Attachments:

None