Parks, Landscape, & Recreation Master Plan Proposal



Board of Directors Regular Meeting - November 18, 2026

From Contra Costa County Zone M-8 to Today

- **1968 - Original Contra Costa County Service Area M-8**
  County Service Area M-8 was established by Contra Costa County to provide streetlighting services and parkway services limited to landscaping maintenance within public road rights-of-way.

- **1998 – Formation Discovery Bay CSD**
  Discovery Bay CSD formed, assuming local community service responsibilities and residents activated additional latent powers however no new funding was established.

- **August 2003 – Transfer of County Service Area M-8**
  Contra Costa County dissolved CSA M-8 and transferred its responsibilities to the CSD. The area became Zone 8 with funding to provide streetlighting services and parkway services limited to landscaping maintenance within public road rights-of-way.

- **January 2014 – Discovery Bay Community Center Opens**
  The Community Center opened, expanding the District's recreation and facility responsibilities however no new dedicated revenue source was established to support the expanded recreation services.

Since 2014 The Town's Responsibilities Have Expanded, But Our Funding Structure Has Not.

The Current Operating Environment – Why Now?

- Aging Parks, Playgrounds, Recreational Amenities, and Landscape Infrastructure Require Ongoing Attention.
- Landscape & Recreation Maintenance & Capital Needs Compete For Limited Resources within Zones 8 & 9.
- The Town Needs a Clearer Picture of Asset Condition, Replacement Timing, and Long-term Costs.
- Community Expectations and Recreational Needs Evolve as The Town Changes.
- Without a Unified Plan, Projects Can Be Difficult To Estimate, Sequence, and Plan.
- Grant Applications Without a Comprehensive Plan Limit Competitiveness and Make Funding Opportunities Unsuccessful.
- No Long-Term Capital Projects in Zone 8 & Zone 9 (Fund 40 & Fund 41) 5-year CIP.
- Projected Budget Deficits in Zone 8 Budget

Time to Move From Reactive Maintenance and Disconnected Projects to a Coordinated, Prioritized, and Financially Sustainable Plan For The Town's Future!

A Planning Gap We Should Close

Bring parks, recreation, and landscape planning to the same level as Water & Wastewater

Water & Wastewater Master Plans

- Comprehensive system planning
- Recurring planning updates
- Condition, capacity, and future demand analysis
- Capital needs and financial planning

2020 Water Master Plan ~ $225K

2016 Wastewater Master Plan ~250K

Parks, Landscape, and Recreation Master Plan

- No comparable comprehensive master plan to date
- Need for a consolidated asset inventory
- Need to assess condition and community demand
- Need for prioritized projects and a funding roadmap

No Master Plan

What This Plan Helps the Town Accomplish

This Master Plan gives the Town a comprehensive roadmap built on the expertise and planning foundation we do not have in-house to make informed investment decisions, compete for grants, leverage outside funding, and position the Town to turn long-standing community needs into financially sustainable projects.

Understand What We Own

- **Asset Inventory:** Map all Town-maintained assets, ownership, amenities, and maintenance responsibilities.
- **Condition Assessment:** Identify deferred maintenance, safety and ADA issues, and replacement needs.

Understand What is Needed

- **Staffing & Operations:** Evaluate current staffing levels, workloads, service delivery, and operational efficiency.
- **Program Assessment:** Review recreation programs, aquatics, special events, youth and senior services.

Community Engagement

- **Public Outreach:** Conduct workshops, pop-up events, and stakeholder meetings.
- **Shared Vision:** Ensure future priorities reflect community feedback.

Future Needs Assessment

- **Demographic Trends:** Evaluate current demographics, projected population growth, and changing community needs.
- **Level of Service:** Compare Discovery Bay with similar communities and identify opportunities to improve service delivery

Capital Improvement Prioritization

- **Project Prioritization:** Rank improvements based on condition, safety, community needs, and funding.
- **Capital Improvement Program:** Develop short, mid, and long-term projects (0–15 years).

Funding Strategies & Implementation

- **Funding Opportunities:** Identify grants, local revenues, impact fees, assessment districts, partnerships, sponsorships, and other funding
- **Action Plan:** Establish specific steps, responsible parties, anticipated costs, and performance measures.

Competitive Solicitation Process



RFP RELEASED	PROPOSALS DUE	PROPOSALS REVIEWED	FIRM INTERVIEWS	RECOMMENDATION
September 4, 2026	**October 5, 2026**	**November 3, 2026**	**November 10, 2026**	**November 18, 2026**

Parks & Recreation Committee Recommendation: September 2, 2026

Proposals Received: Seven (7) | **Firms Interviewed:** Two (2)

Evaluation Committee Members:
Dina Breitstein, General Manager
Stephen Griswold, Assistant General Manager
Monica Gallo, Parks & Landscape Manager
Margaret Moggia, Finance Manager

Selection Committee Scoring Rubric

Firms Qualifications & Relevant Experience	**30 Points**
Project Approach & Understanding	**30 Points**
Community & Stakeholder Engagement Strategy	**25 Points**
Proposal Cost	**10 Points**
Proposal Quality & Responsiveness	**5 Points**
Total Scoring	**100 Points**

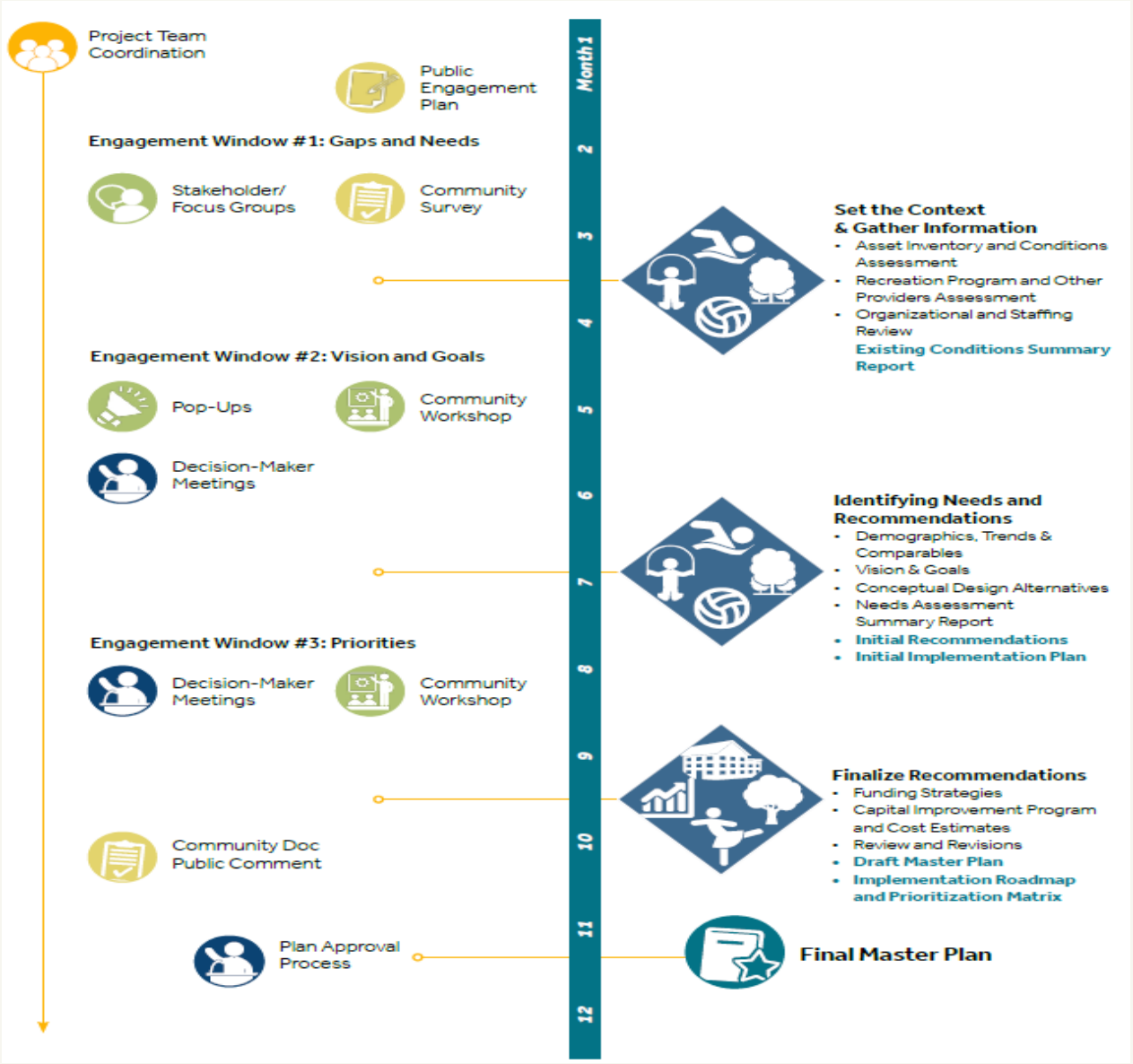
"A Master Plan can help prioritize improvements and additions to the system, identify funding sources, and create an implementation plan to achieve the vision of the community."

-BluePoint Proposal

Proposals Received & Fee Comparison

Responding Firm	Proposal Average Rating	Proposed Base Bid	Proposal Optional Add-Ons	Total Proposal Cost	Selected for Committee Interview
Gates Studios	**96.70**	$224,995	$57,223	**$282,218**	**Yes**
Blue Point Planning	**89.65**	$194,649	$10,160	**$204,809**	**Yes**
Groundworks	**81.20**	$199,927	$0	**$199,927**	**No**
Brailsford & Dunleavy	**77.30**	$198,629	$0	**$198,629**	**No**
RRM	**73.60**	$198,021	$8,553	**$206,574**	**No**
RHAA	**53**	$304,304	$0	**$304,304**	**No**
Wise Business Plan	**25**	$149,500	$0	**$149,500**	**No**

12-Month Proposed Project Timeline



TASK 3 - Community-Informed Plan

Listen

- Develop a Master Plan that reflects the community's needs, interests, and priorities.
- Ensure recommendations are informed by meaningful public participation.
- Build community support for future parks, landscaping, and recreation investments.
- Provide opportunities for public review and comment on the Draft Master Plan before finalization.



City of Missoula PROST Community Priorities Workshop



Lake County Parks, Recreation, and Trails Plan Pop-Ups



Community Vision Workshop



St. Helena Parks, Recreation, and Trails Master Plan Pop-Ups

Understand Vision & Goals

- Conduct community surveys, stakeholder interviews, and focus groups to identify needs, gaps, and opportunities.
- Host community pop-ups and interactive workshops to develop a shared vision, establish goals, and gather feedback.
- Engage recreation users, sports groups, schools, businesses, HOAs, and community organizations.
- Involve the Board and Parks & Recreation Committee throughout the planning process.

TASK 4 - Data Informed Needs Assessment

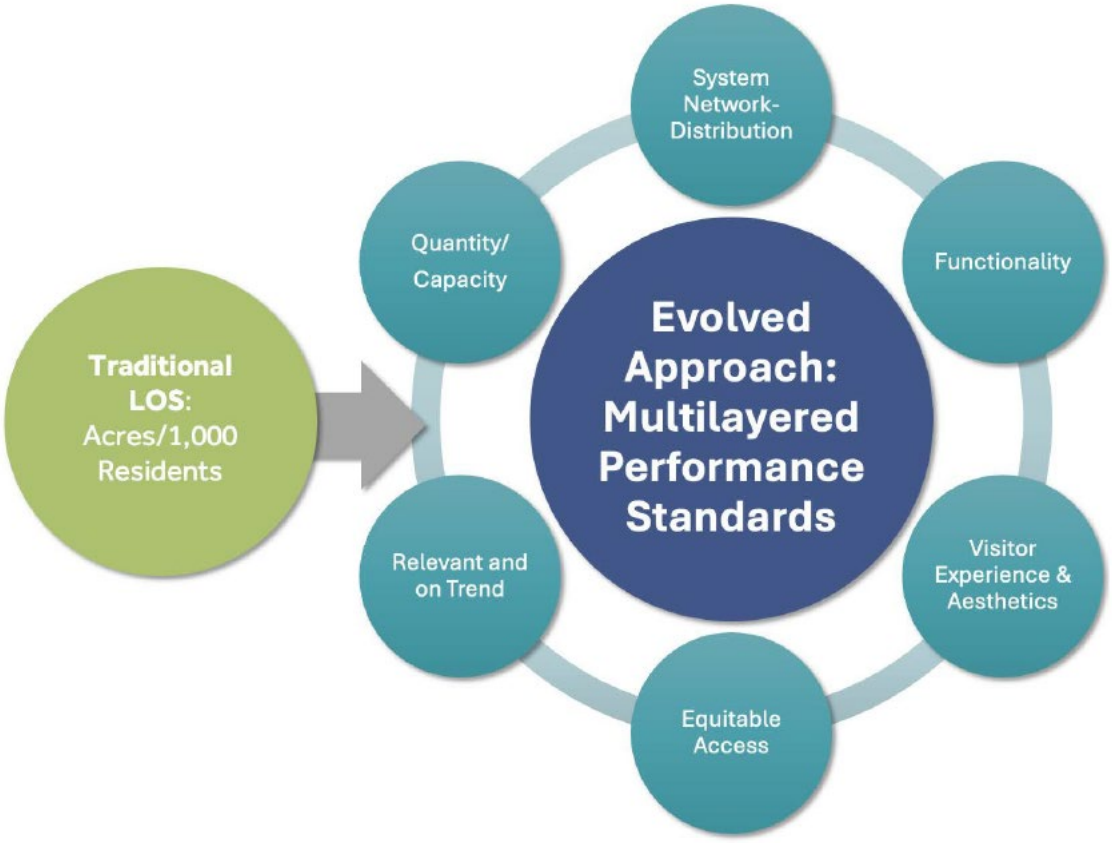
Demographics & Trends
Analyze current and projected population, demographics, recreation trends, and up to five comparable park systems.

Park Needs & Opportunities
Conduct GIS-based analysis of individual park conditions, amenities, climate resilience, and level of service.

Recreation Programming Assessment
Identify gaps in existing recreation programs and opportunities for expanded offerings. Evaluate potential revenue, partnerships, staffing, and operational costs.

Facility Needs Assessment
Identify facility deficiencies, improvement opportunities, and enhancements needed to meet demand.

Organizational & Staffing Analysis
Evaluate staffing levels, organizational structure, and operational practices. Benchmark against National Recreation and Park Association (NRPA) data and comparable agencies.



Understanding Needs - Move from LOS to Multi-layered Performance Standards

TASK 5 & 6 - From Needs to Actionable Projects

Conceptual Plans & Renderings (Task 5)

- Site concepts, illustrative renderings, and potential improvements for parks, facilities, and the Community Center.
- Visualize renovation opportunities, new amenities, and future facility improvements.





Centennial Park Community Center & Amphitheater - Illustrative Design and Section

Capital Improvement Program (CIP) & Cost Estimates (Task 6)

- Site-specific list of recommended capital projects.
- Planning-level cost estimates for individual projects and potential project packages.
- Prioritization of short, medium, and long-term investments.
- Landscape and Irrigation Evaluation of irrigation controls, programming, coverage, and maintenance practices.

Tasks 7 & 8 – Funding & Implementation Strategies

Grant Funding Matrix

Identify potential grants that align with specific parks, facilities, and recreation recommendations connecting funding opportunities directly to recommended projects.

County & Regional Partners

Identify and maximize existing County and regional funding programs, grants, allocations, and agency resources to help fund recommended improvements and reduce the Town's financial burden.

Assessments

Evaluate the feasibility of establishing Proposition 218 assessments to generate dedicated, ongoing revenue for eligible parks, landscaping, and recreation improvements, subject to applicable legal requirements and property-owner approval.

Local Funding Measures

Evaluate opportunities to leverage existing local revenue sources and identify alternative funding mechanisms to support capital improvements and ongoing parks and recreation operations.

Donations & Partnerships

Explore potential partnerships, sponsorships, and revenue-generating opportunities to supplement grant funding and support long-term financial sustainability.

Implementation Plan

Develop a phased implementation plan that organizes priority projects identifying key actions, responsible staff and partners, estimated costs, and potential funding sources to guide execution and track progress.

Contract Investment and Funding Source

BluePoint Planning Fee

$204,809.00

+ Authorized 5% Contingency (if needed)
$10,240.45

Total Not-To-Exceed:

$215,049.45

Proposed Funding Source

$204,809.00
Hofmann Funds

Hofmann Available Balance:
$487,869

Hofmann Amount in Reserve:
$283,060

Option B: $100,000 from Hofmann Fund + $83,847.20 Zone 8 & $20,961.80 Zone 9 Capital Reserves