



TIBURON PARKS + RECREATION MASTER PLAN

PRELIMINARY DRAFT FOR TOWN COUNCIL DISCUSSION

August 21, 2024

WRT with PROS, mack5, ETC Institute, and O'Rourke Associates





AGENDA

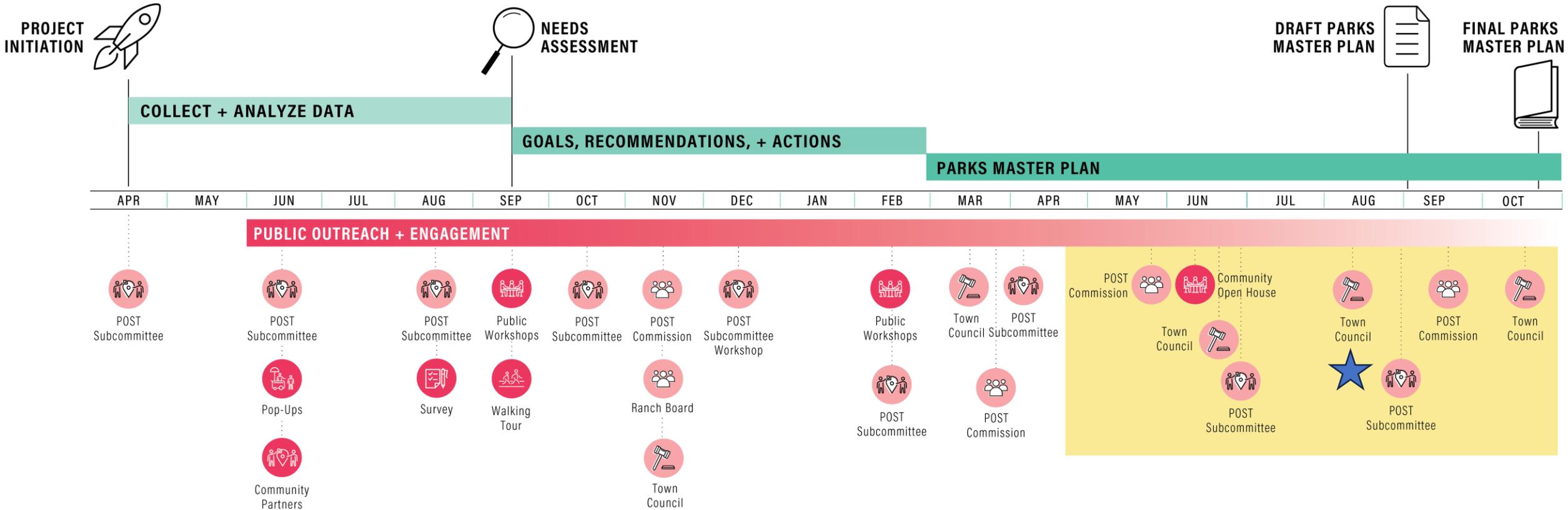
- a. ORIENTATION
- b. PRELIMINARY DRAFT PLAN FOR COUNCIL DISCUSSION
 - 1. EXECUTIVE SUMMARY
 - 2. PLACE, PARKS + PROGRAMS
 - 3. COMMUNITY VISION + PRIORITIES
 - 4. PARK CHARACTER AREAS + IMPROVEMENT RECOMMENDATIONS
 - 5. COSTS + FUNDING
 - 6. DECISION-MAKING FRAMEWORK
- c. DISCUSSION + NEXT STEPS

a

ORIENTATION



THE PLANNING PROCESS



TIBURON PARKS + RECREATION MASTER PLAN: PRELIMINARY DRAFT



TIBURON PARKS + RECREATION MASTER PLAN: PRELIMINARY DRAFT

CONTENTS

01 EXECUTIVE SUMMARY 07

- 1.1... About this Plan
- 1.2... Foundations
- 1.3... Introducing a Decision-making Framework

02 PLACE, PARKS + PROGRAMS 17

- 2.1... Demographic + Recreation Trends
- 2.2... Understanding the Park System
- 2.3... Parks + Open Space Assessment
- 2.4... Facility Assessment
- 2.5... Programming Assessment
- 2.6... The Ranch + Beyond: Recreation Providers In + Around Tiburon

03 COMMUNITY VISION + PRIORITIES 29

- 3.1... Community Engagement
- 3.2... What We Learned
- 3.3... The Survey
- 3.4... Guiding Principles + Policy Recommendations
- 3.5... Park + Recreation Priorities

04 PARK CHARACTER AREAS + IMPROVEMENT RECOMMENDATIONS 43

- 4.1... Site Considerations
- 4.2... Park Character Areas
- 4.3... Specific Site Recommendations

05 COSTS + FUNDING 59

- 5.1... Total Cost of Ownership
- 5.2... Capital Costs + Lifecycle Replacements
- 5.3... Operational Costs
- 5.4... Funding Strategies
- 5.5... Aspirational Projects

06 DECISION-MAKING FRAMEWORK 59

- 6.1... Decision-making Framework: Priority Recreation Amenities
- 6.2... Improvement Recommendations by Site

07 APPENDICES

b

**PRELIMINARY DRAFT
PARKS + RECREATION
MASTER PLAN**





EXECUTIVE SUMMARY

IN THIS CHAPTER:

- ▶ 1.1 About this Plan
- ▶ 1.2 Foundations
- ▶ 1.3 Introducing a Decision-making Framework

01

1.3 INTRODUCING A DECISION-MAKING FRAMEWORK



GUIDING PRINCIPLES

Is the proposal consistent with the guiding principles established in the Parks and Recreation Master Plan?



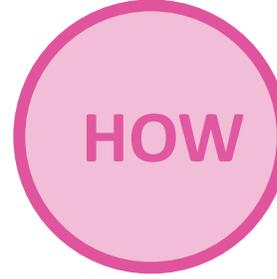
SITE CONSIDERATIONS

Would the proposed improvement be in an appropriate location based on access, topography, vegetation, and susceptibility to hazards? Is it a specific recommended improvement?



RECREATION PRIORITIES

Is the amenity or program a recreation priority, as defined through the community engagement process and statistically-valid survey conducted for the Master Plan?



COSTS + FUNDING

Are the costs associated with the project justified, given the level of priority? Are there funding sources to help make the improvement and sustain it over time?

1.3 INTRODUCING A DECISION-MAKING FRAMEWORK

GUIDING PRINCIPLES

- Distill the vision for parks and recreation
- Grow out of the values expressed by the community



1 **PARK EXPERIENCE**
Preserve the natural beauty and tranquility of Tiburon’s parks and open spaces, while enhancing park experience.

2 **RECREATION AMENITIES + PARK IMPROVEMENTS**
Improve parks and add amenities using a decision-making framework that considers community priorities, site characteristics, and costs and funding.

3 **RECREATION PROGRAMMING**
Work with The Ranch and other partners to enhance recreation programming and create events that bring the community together.

4 **ACCESS + SAFETY**
Create safe, inclusive and attractive access to Tiburon’s parks and open spaces.

5 **ENVIRONMENT + SUSTAINABILITY**
Recognize the opportunities for Tiburon’s parks and open spaces to provide benefits for our environment, including recreation as well as habitat and green infrastructure.

1.3 INTRODUCING A DECISION-MAKING FRAMEWORK

COMMUNITY PRIORITIES

- Based on the statistically valid survey and community input throughout the process
- Highest-priority amenities and programs are listed here
- Other amenities should also be considered, as they may have committed user groups, good location opportunities, or funding advantages



RECREATION AMENITIES

- ✓ Playgrounds
- ✓ Kayak/SUP Launch
- ✓ Multi-use Paved + Unpaved Trails
- ✓ Swimming Pools
- ✓ Pickleball Courts
- ✓ Open Space + Conservation Areas
- ✓ Tennis Courts
- ✓ Community Center
- ✓ Picnic Area + Shelters
- ✓ Off-Leash Dog Park

RECREATION PROGRAMS

- ✓ Community Special Events
- ✓ Cultural Enrichment Programs
- ✓ Senior Programs
- ✓ Adult Fitness + Wellness Programs
- ✓ Exercise Classes for All Ages
- ✓ Activities for Teens

1.3 INTRODUCING A DECISION-MAKING FRAMEWORK

SITE CONSIDERATIONS

- Access, slope, vegetation, sensitivity to noise, and susceptibility to flooding
- Park Character Areas are defined and mapped. These should inform management and design



R1
ACTIVE + RECREATIONAL
Flat, low sensitivity; appropriate for sports fields and courts

R3
SPECIAL RECREATIONAL
Variable slope and access, low sensitivity; good for unique amenities

R5
NATURE + TRAILS
Variable slope, moderate sensitivity; good for natural vegetation, trails, basic amenities

R2
FLEXIBLE + ACCESSIBLE
High access; good for amenities with community-wide appeal

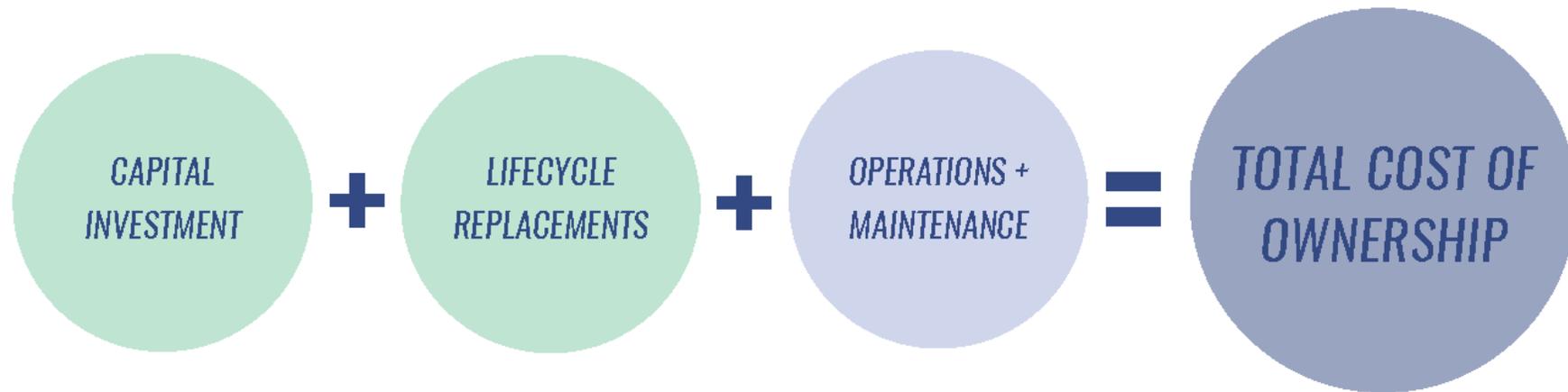
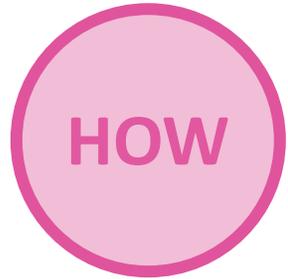
R4
LOW-INTENSITY RECREATION
Limited access, low sensitivity; good for small recreation features

E
ECOLOGICAL
Sensitive environments; good for habitat restoration, shoreline adaptation

1.3 INTRODUCING A DECISION-MAKING FRAMEWORK

COST + FUNDING

- Total cost of ownership framework, accounting for capital costs, lifecycle replacement, operations and maintenance
- Rough order of magnitude cost estimates for potential recreation amenities and for addressing building deficiencies
- Estimated operational costs for typical parks and facilities
- Summary of relevant funding sources for Tiburon





PLACE, PARKS + PROGRAMS

IN THIS CHAPTER:

- ▶ 2.1 Demographic + Recreation Trends
- ▶ 2.2 Understanding the Park System
- ▶ 2.3 Parks + Open Space Assessment
- ▶ 2.4 Facility Assessment
- ▶ 2.5 Programming Assessment
- ▶ 2.6 Other Recreation Providers

02



COMMUNITY VISION + RECREATION PRIORITIES

IN THIS CHAPTER:

- ▶ 3.1 Community Engagement
- ▶ 3.2 What We Learned
- ▶ 3.3 Guiding Principles + Recommendations
- ▶ 3.4 Recreation Priorities

03



PARK CHARACTER AREAS + IMPROVEMENT RECOMMENDATIONS

IN THIS CHAPTER:

- ▶ 4.1 Site Considerations
- ▶ 4.2 Park Character Areas
- ▶ 4.3 Specific Site Recommendations

04

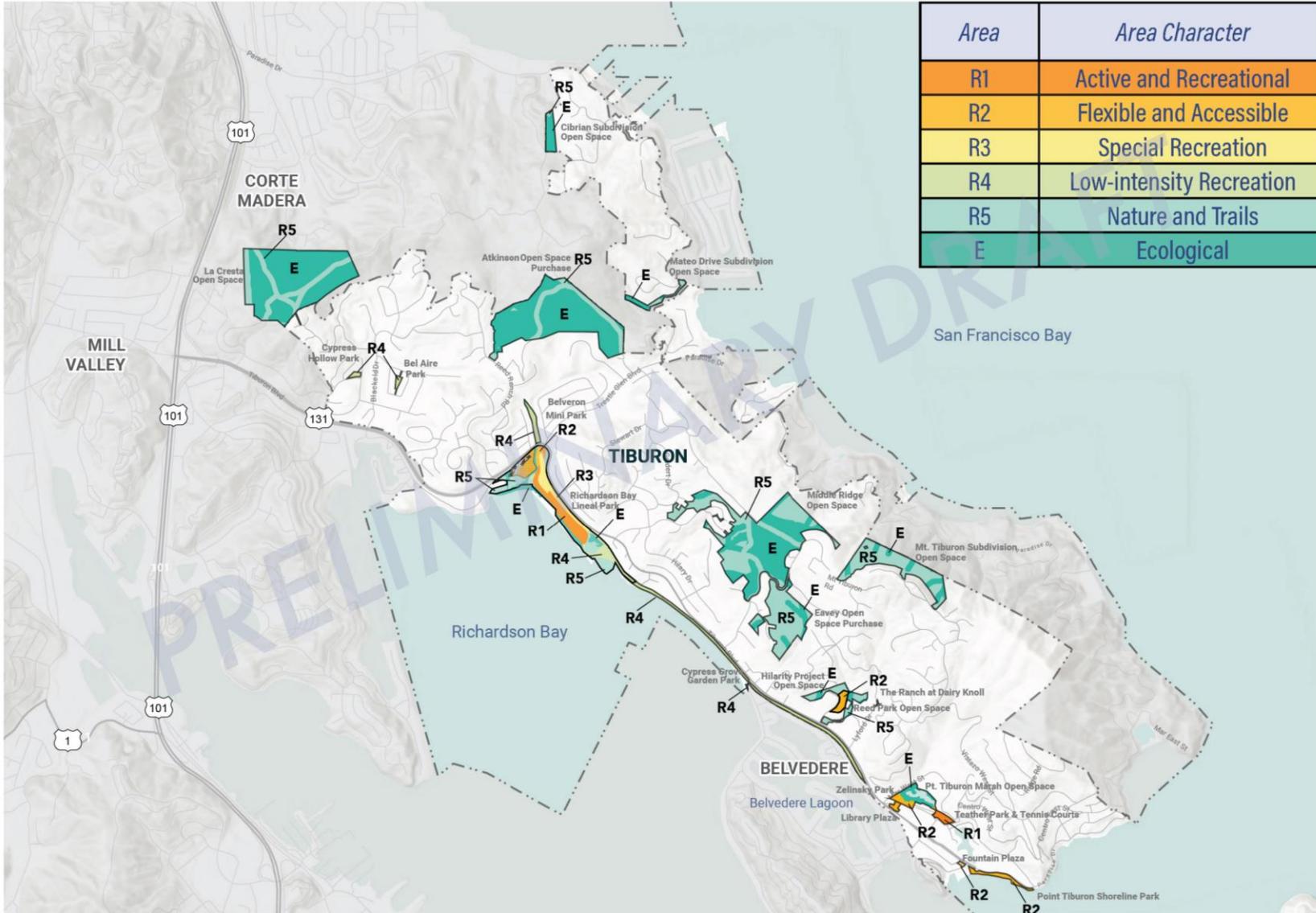
4.2 PARK CHARACTER AREAS

Area	Area Character	SITE CONSIDERATIONS					Typical Locations	Typical Uses	
		Access	Topography	Noise Sensitivity	Vegetation and Habitat Sensitivity	Flooding and Sea Level Rise Vulnerability			
R1	Active and Recreational	High	Relatively Flat	Variable	Low	Long-term/Low Risk	McKegney Green, Sanitation Ponds Site, Teather Park	Sports Fields Sports Courts	ACTIVITY LEVEL
R2	Flexible and Accessible	Medium	Relatively Flat	Variable	Low	Variable	The Pasture, Shoreline Park, Zelinsky Park	Playgrounds Flexible Event Lawn/Multiuse Field Amphitheater Multiuse paths Gardens	
R3	Special Recreation	Variable	Variable	Variable	Low	Long-term/Low Risk	Old Rail Trail and slope	Slides/Adventure Hill Pumptrack/Bike Track Amphitheater (seating) Multiuse Paths	
R4	Low-intensity Recreation	Low-Medium	Relatively Flat	Variable	Low	Long-term/Low Risk	Belveron Mini Park, Bel Aire Park, Cypress Hollow Park, South of the Knoll (inner)	Picnic Area Art Installations Open Lawn/Meadow	
R5	Nature and Trails	Variable	Variable	Variable	Low-Medium	Variable	South of the Knoll (outer), Open Spaces	Undeveloped Open Space Nature Trails	
E	Ecological	Variable	Variable	Variable	Medium-High	Variable	Shoreline Park, Creek corridor	Natural Features and Vegetation Habitat Restoration Shoreline Adaptation	

CHARACTER AREAS

- R1: Active + Recreational
- R2: Flexible + Accessible
- R3: Special Recreation
- R4: Low-Intensity Recreation
- R5: Nature + Trails
- E: Ecological

4.2 PARK CHARACTER AREAS



Area	Area Character
R1	Active and Recreational
R2	Flexible and Accessible
R3	Special Recreation
R4	Low-intensity Recreation
R5	Nature and Trails
E	Ecological

4.3 SPECIFIC SITE RECOMMENDATIONS

RICHARDSON BAY LINEAL PARK

- Enable greater enjoyment of the Pasture, focusing on elements that appeal to broad cross-section of the community
- Develop active recreation elements at Sanitation District site
- Explore opportunities to separate bikes and pedestrians, design for slow speeds
- Improve South of Knoll facilities, maintain peaceful experience

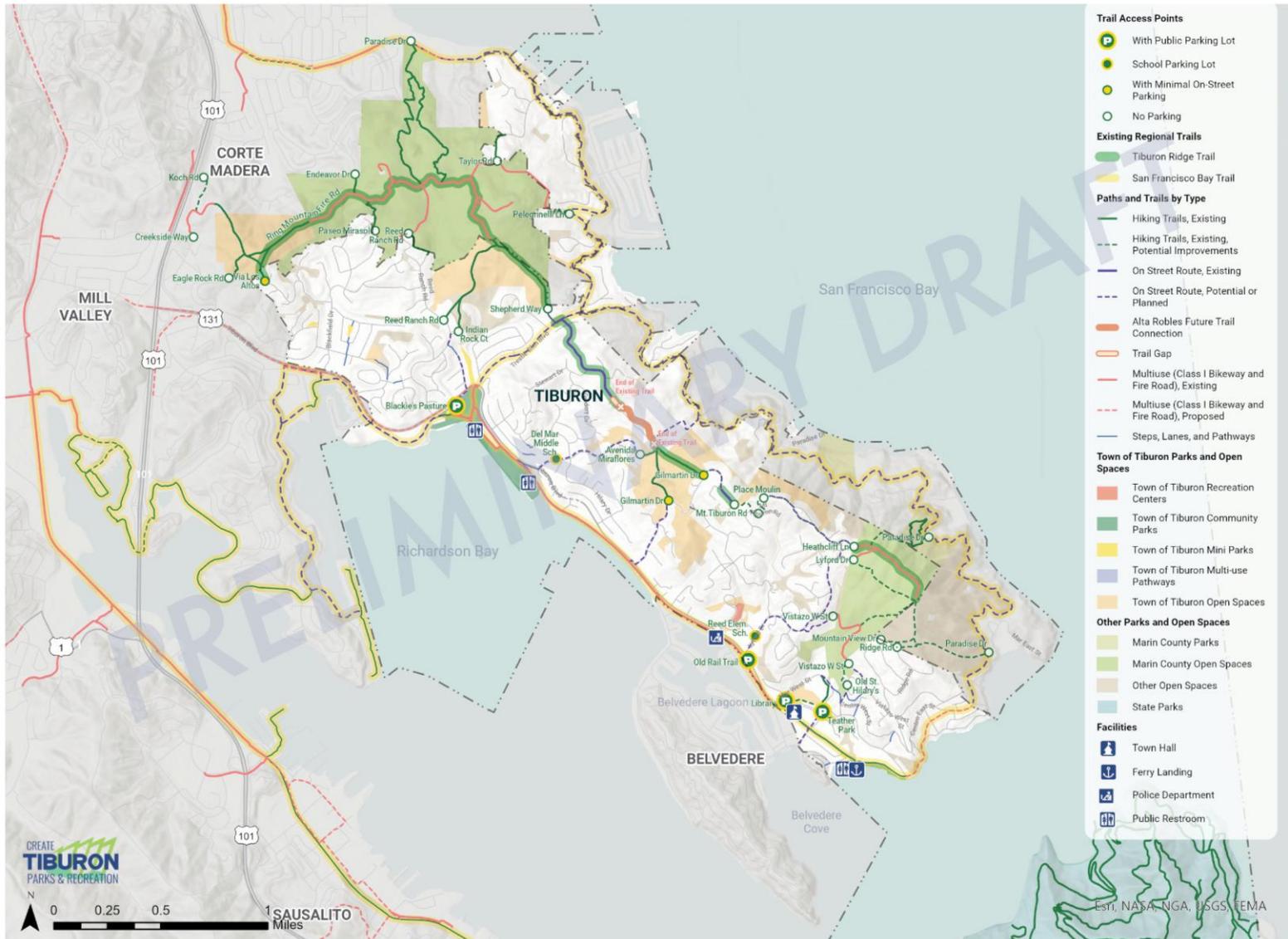
DOWNTOWN

- Create welcoming trail gateway at Teather Park
- Activate Zelinsky Park and Library Plaza
- Consider adding play element, restrooms at Shoreline Park
- Explore feasibility of aspirational project(s) (gym, pool)

SMALL PARKS

- Bel Aire: improve drainage, increase maintenance, add path and basic amenities, clear rules
- Belveron: welcoming entrance, bike learner path
- Cypress Hollow: replace/upgrade play equipment, restore lawn, consider small, fenced dog area

4.3 SPECIFIC SITE RECOMMENDATIONS



OPEN SPACES + TRAILS

- Provide amenities at key trailheads
- Improve key trail connections, including linking Downtown with Tiburon Ridge
- Pursue opportunities to link segments of Tiburon Ridge Trail



COSTS + FUNDING

IN THIS CHAPTER:

- ▶ 5.1 Total Cost of Ownership
- ▶ 5.2 Capital Costs + Lifecycle Replacements
- ▶ 5.3 Operational Costs
- ▶ 5.4 Funding Strategies
- ▶ 5.5 Aspirational Projects

05

5.2 CAPITAL COSTS + LIFECYCLE REPLACEMENTS

RECREATION AMENITY	SCALE/ESTIMATED SIZE	QUANTITY	UNIT	UNIT RATE	RANGE OF COSTS
Playgrounds	Variable	1	Variable	Variable	\$300,000 - \$1,00,000
Kayak/SUP Launch	Variable	408	SF	\$300	\$125,700
Multi-use Paved Trails	Per mile	1	Mile	\$1,893,900	\$1,893,900
Multi-use Unpaved Trails	Per mile	1	Mile	\$291,400	\$291,400
Swimming Pool	See specific elements below				
Lap Pool	25y x 25m pool	6,150	SF	\$500	\$3,075,000
Recreation Pool		4,000	SF	\$500	\$2,000,000
Pool House		6,000	SF	\$1,400	\$8,400,000
Pool Deck + Deck Drainage		12,000	SF	\$100	\$1,200,000
Competitive Equipment		1	LS	\$138,000	\$138,000
Deck Equipment		1	LS	\$138,000	\$138,000
Video Scoreboard + Timing System		1	LS	\$551,800	\$551,800
Pool Waterslide		1	LS	\$275,900	\$275,900
Outdoor Pickleball Courts	6 courts	6,000	SF	\$69	\$413,900
Open Space and Conservation Areas	Variable				

RECREATION AMENITIES

- Rough order of magnitude estimates of capital improvement costs listed by priority item
- Big ticket items:
 - Multi-use paved trails
 - Swimming pool
 - Community center
 - Gymnasium
 - Rectangular sports fields

5.3 OPERATIONAL COSTS

FUNCTION	TIBURON TRAIL MILEAGE/ PARK ACREAGE	MAINTENANCE STANDARD	BEST PRACTICE STAFFING LEVEL PER ACRES	RECOMMENDED FTE
Hard Surface Trail Maintenance	1.57	Level 2	1 FTE per 10 miles	0.2
Developed Parks Maintenance	55.50	Level 2	1 FTE per 20 acres	2.78
Open Space Parks Maintenance	257.40	Level 3	1 FTE per 100 acres	2.57
Total Recommended				5.51
Current Staffing				4.5
Additional Staffing Recommended				1.0

MAINTENANCE STAFFING

- Current vs. best practice staffing level
- 1.0 additional FTE recommended

OPERATIONAL COSTS

- Current operational funding and maintenance standards
- \$109,000 in additional annual funding recommended

Note: The Green Team currently provides 1,000 to 1,500 hours in volunteer work on park maintenance. This translates approximately 0.5 to 0.7 FTE.

5.4 FUNDING STRATEGIES

FUNDING CATEGORIES

- External Funding
- Capital Fees
- User Fees
- Grants
- Tax Support
- Franchises + Licenses

HIGH FEASIBILITY IN TIBURON

- Partnerships
- Private Donations
- Volunteerism
- Recreation Service Fees
- Other Fees/Charges
- Permits
- Reservations
- Property Taxes
- Interlocal Agreements

5.5 ASPIRATIONAL PROJECTS

MULTI-GENERATIONAL REC CENTER

TOTAL SPACE SUMMARY	
Includes Support Rooms, Community Rooms, Recreation (Gymnasium, Track, Fitness, etc.), Indoor Aquatics	66,596
CONSTRUCTION COSTS	
Per Square Foot	\$600
Total Cost (does not include land acquisition)	\$40,000,000
ANNUAL OPERATIONAL EXPENSES	
Per Square Foot	\$27
Total Operational Costs	\$1,798,092
ANNUAL REVENUE	
Cost Recovery Goal	75%
Revenue Generation	\$1,348,569
Operational Subsidy	\$449,523

OUTDOOR AQUATICS

TOTAL ACREAGE	
Includes Support Facilities, Aquatic Features, Aquatic Buildings, and Site	5 acres
CONSTRUCTION COSTS	
Per Acre	\$2,600,000
Total Cost (does not include land acquisition)	\$13,000,000
ANNUAL OPERATIONAL EXPENSES	
Total Operational Costs	\$600,000
ANNUAL REVENUE	
Cost Recovery Goal	55%
Revenue Generation	\$330,000
Operational Subsidy	\$270,000



DECISION-MAKING FRAMEWORK

IN THIS CHAPTER:

- ▶ 6.1 Recreation Amenity Priorities
- ▶ 6.2 Site Improvement Priorities

06

6.1 RECREATION AMENITY PRIORITIES



TABLE 32: Decision-Making Framework: Amenities by Priority

RECREATION AMENITIES	GUIDING PRINCIPLE(S)	PRIORITY	COST ESTIMATE	APPROPRIATE PARK AREA(S)
Playgrounds	Recreation Amenities	High	\$-\$\$	R1, R2
Kayak/SUP Launch	Recreation Amenities	High	\$, variable	R1, R2, R3, R4, R5
Multi-use Paved Trails	Recreation Amenities Access and Safety	High	\$\$	R4
Multi-use Unpaved Trails	Recreation Amenities Access and Safety	High	\$	R2, R4

DECISION-MAKING FRAMEWORK FOR AMENITIES

- Lists recreation improvements by priority
- Brings together the “why, what, where, and how” considerations for each

6.2 SITE IMPROVEMENT PRIORITIES

LOCATION AND RECOMMENDATION	IMPROVEMENT TIER
Shoreline Park	
Consider adding a playground and additional public restroom.	B
Fountain Plaza	
Explore using parking along Tiburon Boulevard west of the plaza to increase visibility as temporary event space.	B
Teather Park	
Create a welcoming trailhead gateway for access to Old St. Hilary's and the larger open space network.	B
Consider relocating tennis courts from Teather Park to another location, freeing the site for other use.	C
Zelinsky Park	
Activate the park and adjacent Library Plaza for community events.	A

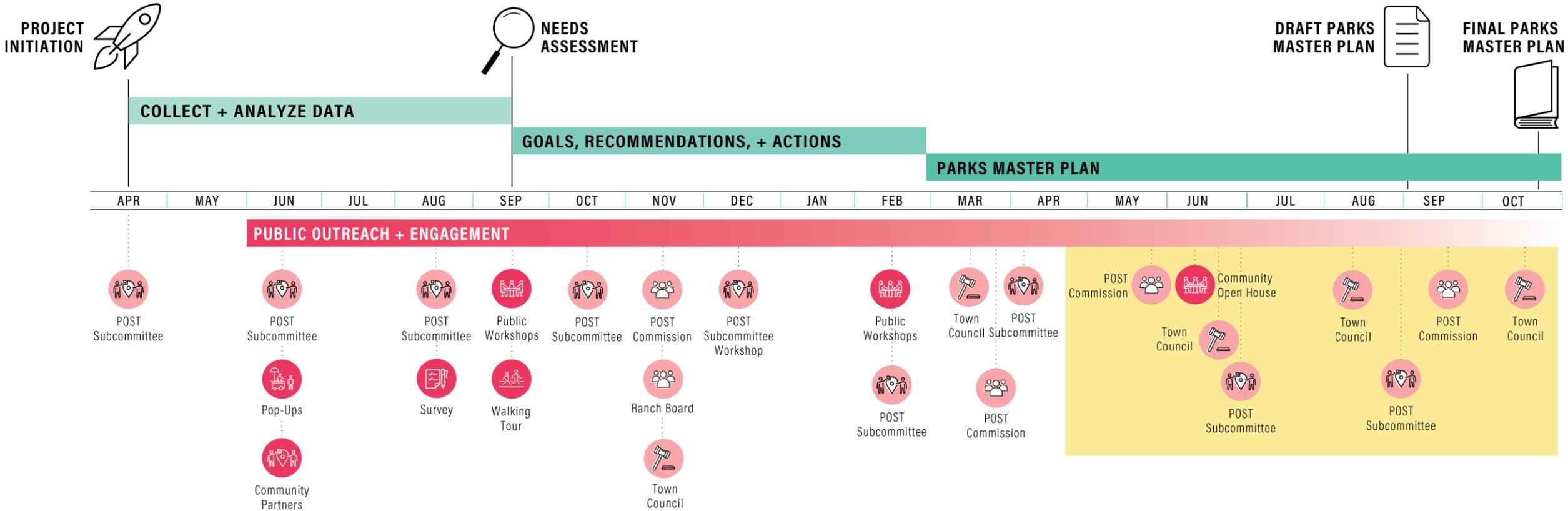
IMPROVEMENT RECOMMENDATIONS BY SITE

- Lists improvement recommendations by site, and system-wide recommendations
- Designates improvement tier of each item
 - A: Necessary improvements to keep the park updated
 - B: Strategic improvements over time
 - C: Visionary changes

C

DISCUSSION + NEXT STEPS

NEXT STEPS





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