

ADOPTED CAPITAL BUDGET



FISCAL YEARS
2010 & 2011



CITY OF BERKELEY CALIFORNIA

FY 2010 & 2011 ADOPTED BIENNIAL BUDGET CAPITAL IMPROVEMENT PROJECTS

ELECTED OFFICIALS

Mayor

Tom Bates

Councilmembers

Linda Maio, District 1
Darryl Moore, District 2
Maxwell Anderson, District 3
Jesse Arreguin, District 4
Laurie Capitelli, District 5
Susan Wengraf, District 6
Kriss Worthington, District 7
Gordon Wozniak, District 8

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Phil Kamlarz

Deputy City Managers

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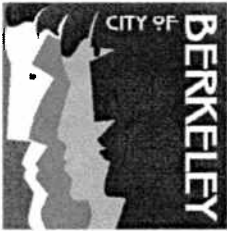
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Transportation CIP Project Managers and staff
Downtown Berkeley Association (cover photo)*



TABLE OF CONTENTS

Program Overview	1
Financial Summaries	6
Project Summaries	9
City Facilities	17
Equipment & Fleet	22
Information Technology	28
Parks & Marina	29
Sanitary Sewers	32
Sidewalks	38
Storm Drains	41
Streets	44
Transportation	51



Office of the City Manager

Honorable Mayor and Members of the City Council:

This document is Berkeley's second attempt to present a separate five-year Capital Improvement Program (CIP) budget book. The purpose of the CIP book is to provide a tool that captures the detail of the City's CIP Program in order to assist Council with its long range planning efforts and decisions around capital expenditures.

These decisions need to be made in the context of available funds. The capital needs of the City far exceed available resources. Therefore, the CIP becomes a set of strategic choices to address Council priorities and translate policies into specific plans.

This is the first time in 10 years that the CIP Budget is presented as a separate book from the Biennial Budget Book. Although we have made every effort to include as much information as possible on the current projects, future projects, funding sources, and resources, we acknowledge that this is a dynamic resource that will continue to improve. It is our hope that over the next two months we are able to further refine this document and provide a more comprehensive five-year CIP plan for the adopted budget book.

Respectfully Submitted,

A handwritten signature in black ink that reads "Philip Kamlarz". The signature is written in a cursive, flowing style.

Philip Kamlarz
City Manager

PROGRAM OVERVIEW

Summary and Fiscal Overview

The Capital Improvement Program (CIP) for the City represents the spending plan for infrastructure improvements and other specific large scale recurring purchases. The Adopted FY 2010 & FY 2011 Capital Improvement Program includes the City's capital spending plan for the five-year period beginning with the FY 2009 Adopted Budget through FY 2013.

The City's ability to fund its Capital Improvement Program is limited by the total available resources that are competing with other community priorities. However, years of limited funding and deferred maintenance have resulted in an aging City infrastructure that desperately needs repair and improvement. CIP funding resources include the General Fund and a number of other special revenue funds, as well as grants and loans. This CIP book attempts to identify all known CIP projects, categorizing these projects as Baseline (annual, recurring program), One-time (special allocations, grants, loans), and Unfunded (no confirmed funding source).

CIP Review Process

Early in the budget development process, staff assembled a CIP Committee (CIPC) to assist in the review of CIP projects and resource allocation. The CIPC is comprised of the department directors from the Public Works, Parks Recreation & Waterfront and Planning Departments, both Deputy City Managers, and the Budget Manager. The goals of this group include:

- developing a complete five-year CIP and deferred facilities maintenance plan,
- reviewing all potential funding sources and projects;
- prioritizing projects based on need and available funding;
- developing a comprehensive CIP project process that includes identifying/approving new projects, project review and approval, project progress review, project closeout/completion & funding reallocation;
- guiding the City's CIP process to maximize resources and ensure timely completion of priority projects identifies in the citywide work plan; and
- considering the City's infrastructure needs as a whole and within the context of the General Plan and other planning guides.

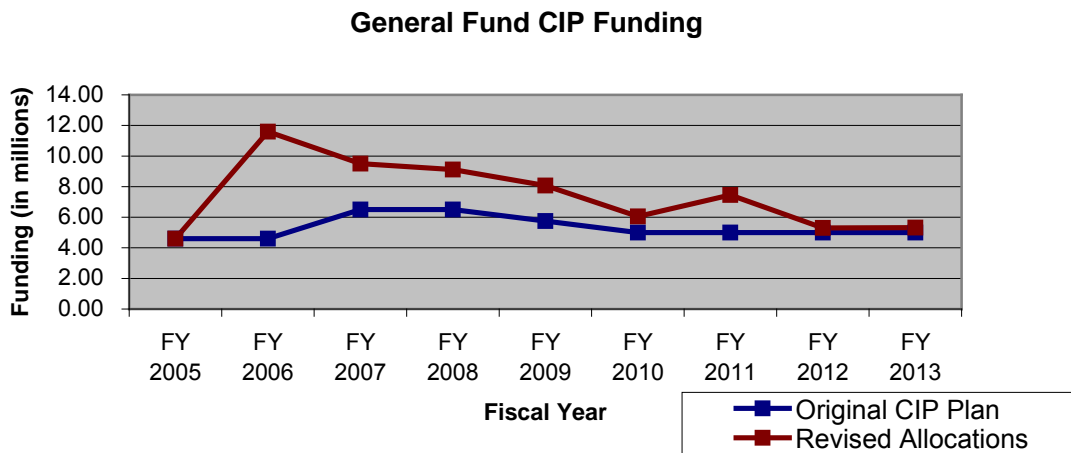
The CIPC continues to work toward developing a more comprehensive citywide process. The initial efforts of this team have helped shape the adopted CIP five-year plan.

General Fund CIP

Over the last several years, Council has allocated one-time Property Transfer Tax revenues to CIP projects – that is, Property Transfer Tax revenues above the recurring baseline amount of \$10 million/year. With the huge reduction in Property Transfer Tax revenues, we do not currently have this one-time funding available and the capital program will see a reduction in available funding from the General Fund.

The General Fund contribution to the CIP will drop from a high of \$11.6 million in FY 2006 to a projected \$6.1 million in FY 2010 – a 47% reduction in available funding. The

chart below illustrates the influx on one-time revenues (red) above the annual baseline funding levels (blue).



The FY 2011 adopted budget includes one-time funding in the amount of \$1.2 million: \$1 million for deferred building maintenance, and \$200,000 for traffic calming. This is based on the assumption that Berkeley experiences a mild economic recovery and Property Transfer Tax revenues rebound. We will evaluate this revenue trend in FY 2010 and determine the availability of revenues. Without new funding, the ability of Council to invest one-time funds in critical projects is diminished. We may need to further reduce capital funding in FY 2012 to help balance the projected deficit.

All Funding Sources

Total Baseline and One-time CIP allocations for FY 2010 & FY 2011 are projected at \$44.1 million and \$28.3 million, respectively. Of this total, General Fund contributions represent approximately 13% of the total in FY 2010 and about 23% in FY 2011. The big swing in allocation amounts is due to the use of one-time grant and loan funds in FY 2010.

Funding sources include:

- ❑ General Fund;
- ❑ Special Revenue Funds such as Measure B, Gas Tax and Parks Tax;
- ❑ Special Library General Obligation bond;
- ❑ Enterprise Funds such as Refuse, Marina, Sanitary Sewer, Clean Storm Water;
- ❑ Internal Service Funds such as Equipment Replacement Fund, PC & Service Replacement Fund;
- ❑ Federal and State Funds such as Boating and Waterway Loans, Parks Bonds Grants, and funds from the American Recovery and Reinvestment Act (ARRA) of 2009; and
- ❑ Other Capital Funds such as the West Berkeley Improvement Fund.

Project Categories

The adopted CIP plan presents the City's blueprint for funding critical capital projects based on resource availability and Council's capital investment priorities. Elements of Capital Improvement Project costs are grouped into broad program categories:

City Facilities	Sidewalks
Equipment & Fleet	Storm Drains
Information Technology	Streets
Parks & Marina	Transportation
Sanitary Sewers	

The resources that the City will commit to its priority capital projects are identified within these program categories. While the budget proposes appropriating funds for capital projects in FY 2010 & FY 2011, there are still some unknowns (i.e. status of the economy and pending State funding for approved projects) that exist. Furthermore, funding for the remaining years of the five-year plan are subject to the availability of resources. The plan does not depict funding for grants that we have not yet received or for projects funded in previous years that will be completed in FY 2010 or beyond.

New Funding Opportunities: not reflected in FY 2010 – FY 2013 CIP Plan

New funding opportunities are only partially addressed. Although, the anticipated projects that are tied to new possible funding opportunities are listed (some identified as unfunded since funding not yet received/confirmed) – they are not completely reflected within the five-year CIP plan and budget until we are certain of the timing and that the monies will be awarded to the City of Berkeley.

Ashby Avenue/Tunnel Road Improvements (\$2 million)

As part of the Caldecott Improvement Project settlement agreement with the Caldecott Tunnel Fourth Bore Coalition (FBC), Caltrans has committed \$2 million to fund improvements on the State Route 13 corridor (Ashby Avenue/Tunnel Road) in the City of Berkeley, including but not limited to: signalization and signal light timing, bicycle transit improvements, pedestrian improvements, and other improvements as determined. This amount included \$725, 000 previously committed to the City of Berkeley for local street improvements. The City will work with the Caldecott Tunnel Fourth Bore Coalition and the public to establish priorities for the funding over the next few months and bring a recommendation for the expenditures to the City Council in the fall 2009.

Parks & Recreation Improvements – Measure WW bond funding (\$4.8 million)

The passage of Measure WW provides funding for the acquisition, restoration and improvement of parks and recreation facilities. The East Bay Regional Park District (EBRPD) distributes funds to cities based on population counts. The City's share will be \$4.8 million and can be expended over a 10-year period. The Parks Recreation & Waterfront Department is currently working with the Parks and Recreation Commission to identify and prioritize projects. Once the public process is complete, the Commission will make a recommendation to the City Council regarding how to allocate these bond funds. Once approved by the City Council, the City will submit those projects to EBRPD for funding distribution.

Aquatic Park Improvements – Coastal Conservancy Grant

Grants from the State Coastal Conservancy will provide partial funding for the Aquatic Parks Improvement Project (upon completion of CEQA and determination of the Council approval of the adopted plan including projects to be implemented) and the Bay Trail Extension.

Parks & Recreation Improvements - Proposition 84

Other possible grant funding is Proposition 84, which is a State competitive grant for the acquisition and/or development of projects that will provide parks and recreation opportunities for the underserved communities. Eligible projects considered include:

- ❑ Grove Park Landscape & Irrigation
- ❑ Grove Park Renovation (ball fields, courts and paths)
- ❑ James Kenney Courtyard & Drainage
- ❑ James Kenney (ball fields & courts)
- ❑ San Pablo Park Basketball Courts & Lighting

Large Unfunded Citywide Projects

The City has a number of major infrastructure project needs that are not addressed in the capital plan. The City needs to identify funding sources, which may include grants, fee increases and revenue generated from possible ballot measures. Some of the infrastructure needs include:

- ❑ Center Street parking garage retrofit (estimated at \$30 million);
- ❑ Old City Hall/Maudelle Shirek Building seismic retrofit (estimated at \$30 million);
- ❑ Veteran's Building seismic retrofit (estimated at \$17 million);
- ❑ Modernization of City Transfer Station (estimated at \$30 million to \$40 million);
- ❑ Replacing the City's financial system (\$10 million - \$20 million)

DEFINITIONS

CIP: Capital Improvement Project

Capital Project: A Capital Project must add to, support, or improve the physical infrastructure, capital assets, or productive capacity of City services. A Capital Improvement Project would include any of the following:

- ❑ The acquisition, construction, and/or improvement of buildings, roads, utilities and parks.
- ❑ The acquisition and/or development of land.
- ❑ The acquisition and installation of equipment and machinery.
- ❑ Major repair of buildings, facilities and other infrastructure to preserve and extend life.
- ❑ Other non-recurring items for which long-term benefits are realized.

Capital Improvement Budget: A plan for capital expenditures and the means of financing them, to be incurred each year over a fixed period of years, to meet capital needs arising from long-term work program. Included are expenditures made for land, large equipment and machinery, buildings, permanent public works projects, major reconstruction or renovation of structures, and major landscaping or park improvements.

Five-Year Capital Improvement Spending Plan: The Five-Year Capital Improvement Spending Plan consists of a series of projects, which will add to, support, or improve the physical infrastructure, capital assets, or productive capacity of City services. This is a long-range plan that looks beyond the traditional one-year budget. Only the projects included in the first year of this plan (i.e., the Capital Budget) are legal appropriations. The second, third, fourth and fifth years of the Spending Plan represent the City's best estimate of a reasonably fundable plan for capital improvements.

One-Time: Non-recurring funding identified for a specific program or project including outside funding sources such as endowments, grants or loans.

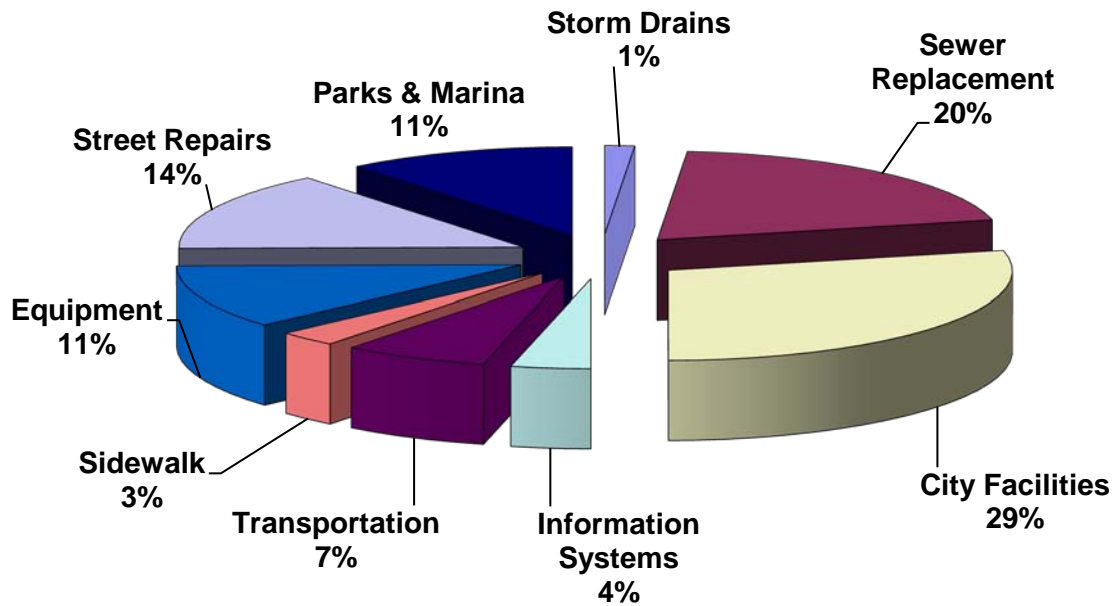
Unfunded Requests: An item for which funding is not confirmed or a funding source is not identified. The Council may act to include these projects in the final budget, which may require reordering of budget priorities.

CITYWIDE CAPITAL PROGRAM BY CATEGORY - ALL FUNDS

Baseline and One-time Funding

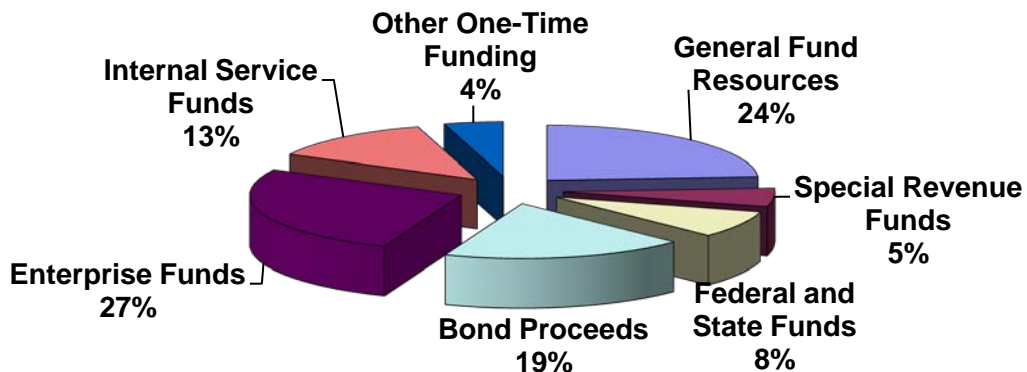
Category	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Total
City Facilities	4,152,693	12,879,275	11,637,900	10,250,266	1,121,624	40,041,758
Equipment	2,631,289	3,102,722	3,031,909	3,745,415	3,534,043	16,045,378
Information Systems	883,000	1,083,000	1,083,000	1,083,000	1,083,000	5,215,000
Parks & Marina	3,435,044	6,612,949	1,685,000	1,685,000	1,685,000	15,102,993
Sewer Replacement	5,594,406	5,594,406	5,594,406	5,594,406	5,594,406	27,972,030
Sidewalk Repairs	778,551	778,551	778,551	778,551	778,551	3,892,755
Storm Drains	370,000	388,545	395,101	401,854	408,810	1,964,311
Street Repairs	2,737,486	8,993,324	2,801,892	2,818,599	2,835,807	20,187,107
Transportation	812,270	2,171,878	1,740,232	1,354,440	3,465,577	9,544,396
Total	21,394,739	41,604,650	28,747,992	27,711,531	20,506,817	139,965,729

The category City Facilities includes bond funding for the Animal Shelter and the City's branch library improvements.



CITYWIDE CAPITAL PROGRAM BY FUNDING SOURCE - ALL FUNDS
Baseline and One-time Funding

	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Total
General Fund Resources	8,785,851	6,305,294	6,921,174	5,746,431	5,772,445	33,531,195
Capital Improvement Fund	8,785,851	6,305,294	6,921,174	5,746,431	5,772,445	33,531,195
Special Revenue Funds	1,392,114	2,452,564	1,519,377	1,127,455	1,127,455	7,618,965
Measure B	816,466	814,013	813,904	813,904	813,904	4,072,191
Measure G	262,097	1,325,000	391,922	0	0	1,979,019
Parks Tax	250,000	250,000	250,000	250,000	250,000	1,250,000
Transportation/Gas Taxes	63,551	63,551	63,551	63,551	63,551	317,755
Utility Undergrounding	0	0	0	0	0	0
Federal and State Funds	1,026,979	9,094,112	446,606	250,000	250,000	11,067,697
Dept. of Boating & Waterways	90,000	3,700,000	0	0	0	3,790,000
CalTrans Grant	0	500,000	0	0	0	500,000
BAAQMD TFCA	0	247,316	46,887	0	0	294,203
MTC	631,979	0	0	0	0	631,979
TDA Article 3	0	184,206	0	0	0	184,206
State Coastal Conservancy	0	750,000	250,000	250,000	250,000	1,500,000
State Proposition 40	65,000	0	0	0	0	65,000
State Proposition 12	240,000	0	0	0	0	240,000
State Proposition 1B	0	1,580,990	0	0	0	1,580,990
Federal Stimulus - Transportation	0	1,619,000	0	0	0	1,619,000
Federal Stimulus - CDBG	0	512,600	0	0	0	512,600
Workforce Housing Grant	0	0	149,719	0	0	149,719
Bond Proceeds	0	8,671,958	8,671,958	8,671,958	0	26,015,875
Measure FF - Library Bond	0	8,671,958	8,671,958	8,671,958	0	26,015,875
Enterprise Funds	6,860,506	10,149,051	6,955,607	6,962,360	6,508,216	37,435,741
Refuse	461,100	731,100	531,100	531,100	70,000	2,324,400
Marina	435,000	435,000	435,000	435,000	435,000	2,175,000
Sanitary Sewer	5,594,406	8,594,406	5,594,406	5,594,406	5,594,406	30,972,030
Clean Storm	370,000	388,545	395,101	401,854	408,810	1,964,311
Internal Service Funds	3,014,289	3,485,722	3,414,909	4,128,415	3,917,043	17,960,378
Equipment Fund	2,631,289	3,102,722	3,031,909	3,745,415	3,534,043	16,045,378
PC & Server Replacement	383,000	383,000	383,000	383,000	383,000	1,915,000
Other Capital Funds	200,000	100,000	100,000	100,000	100,000	600,000
Other Capital Funds	200,000	100,000	100,000	100,000	100,000	600,000
Other One-Time Funding	115,000	1,345,949	718,360	724,911	2,831,658	5,735,878
Bayer	115,000	127,949	0	0	0	242,949
CPS	0	600,000	0	0	0	600,000
Vista Mitigation	0	0	500,000	500,000	2,600,000	3,600,000
UC LRDP Settlement Funds	0	618,000	218,360	224,911	231,658	1,292,929
Total	21,394,739	41,604,650	28,747,992	27,711,530	20,506,818	139,965,729



GENERAL FUND FIVE-YEAR CIP PLAN: Baseline and One-time Funding

Program Areas	R/ OT	Adopted FY 2006	Adopted FY 2007	Adopted FY 2008	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Projected FY 2012	Projected FY 2013	FY 2009 - FY 2013
City Facilities		1,375,000	428,267	1,334,146	3,129,496	1,338,617	1,742,920	747,208	751,624	7,709,864
ADA Building Improvements	R	67,000	111,000	105,000	100,000	100,000	100,000	100,000	100,000	500,000
ADA Disability Coordinator	R	108,000	117,267	129,146	129,496	138,617	142,920	147,208	151,624	709,864
Emergency Building Repairs	R	200,000	200,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Pool Maintenance	OT	-	-	200,000	200,000	200,000	-	-	-	400,000
Deferred Building Maint.	OT	-	-	400,000	400,000	400,000	1,000,000	-	-	1,800,000
Warm Water Pool	OT	1,000,000	-	-	1,000,000	-	-	-	-	1,000,000
Ed Roberts Campus	OT	-	-	-	500,000	-	-	-	-	500,000
Camps CIP	OT	-	-	-	300,000	-	-	-	-	300,000
Information Systems		3,430,000	500,000	250,000	500,000	700,000	700,000	700,000	700,000	3,300,000
AS/400 Computer	R	130,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Network Infrastructure	R	100,000	100,000	100,000	250,000	550,000	550,000	550,000	550,000	2,450,000
Network Infrastructure	OT	3,200,000	250,000	-	100,000	-	-	-	-	100,000
Parks and Marina		275,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
ADA Parks Improvements	R	175,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Play Equipment Improve.	R	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Sidewalks		635,000	635,000	635,000	635,000	635,000	635,000	635,000	635,000	3,175,000
ADA Curb Ramp Program	R	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Repairs	R	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	1,050,000
Pathway Repairs	R	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Spiral Sidewalk Program	R	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	875,000
Streets		4,075,000	4,079,955	3,677,636	2,217,486	2,273,334	2,281,892	2,298,599	2,315,807	11,387,117
Street Rehabilitation	R	2,375,000	2,375,000	1,925,000	1,725,000	1,725,000	1,725,000	1,725,000	1,725,000	8,625,000
Street Design	R	-	-	352,636	492,486	548,334	556,892	573,599	590,807	2,762,117
Street Rehabilitation	OT	1,600,000	1,604,955	1,000,000	-	-	-	-	-	-
Streetscape : design	OT	-	-	300,000	-	-	-	-	-	-
Street Lights (poles)	OT	100,000	100,000	100,000	-	-	-	-	-	-
Clean Storm Water		500,000	1,792,643	1,000,000	-	-	-	-	-	-
Storm Water Improvements	OT	500,000	1,792,643	1,000,000	-	-	-	-	-	-
Transportation /Traffic		618,713	983,471	1,082,156	495,804	308,343	511,362	315,625	320,015	1,951,148
Bike Plan Implementation	R	173,480	180,471	177,156	126,526	139,065	142,084	146,347	150,737	704,758
Bike Plan Improvements	R	-	-	-	119,278	119,278	119,278	119,278	119,278	596,390
Traffic Calming Program	R	45,233	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Transportation Planning	OT	-	-	255,000	-	-	-	-	-	-
Pavement Markings	OT	400,000	400,000	400,000	-	-	-	-	-	-
Traffic Calming	OT	-	353,000	200,000	200,000	-	200,000	-	-	400,000
Debt Service		650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Theater	R	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Ball Fields Acquisition	R	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Total General Fund		11,558,713	9,469,336	9,028,938	8,027,786	6,305,294	6,921,174	5,746,431	5,772,445	32,773,130

R=recurring funding; OT = One-time Funding

CAPITAL IMPROVEMENT PROJECTS

A Capital Improvement Project must add to, support, or improve the physical infrastructure, capital assets, or productive capacity of City services. A Capital Improvement Project would include any of the following:

- ❑ The acquisition, construction, and/or improvement of buildings, roads, utilities and parks.
- ❑ The acquisition and/or development of land.
- ❑ The acquisition and installation of equipment and machinery.
- ❑ Major repair of buildings, facilities and other infrastructure to preserve/extend life.
- ❑ Other non-recurring items for which long-term benefits are realized.

The following pages identify the known CIP projects for the five-year CIP Plan – identifying project funding as Baseline, One-time or Unfunded. It should be noted that some of the projects listed in the Unfunded category have pending funding allocations; however, the City has not yet received final funding verification.

****This listing of CIP project excludes several CIP categories (e.g., Equipment Replacement and Information Technology).**

PROJECTS FUNDING SUMMARY

Funded	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
BASELINE TOTAL	13,161,434	13,193,638	13,793,638	12,208,638	12,778,638	65,135,986
ONE-TIME TOTAL	2,262,141	14,765,061	1,556,888	974,911	3,081,658	22,640,659
*FUNDED TOTAL	15,423,575	27,958,699	15,350,526	13,183,549	15,860,296	87,776,645
*UNFUNDED TOTAL	0	9,435,000	5,690,000	35,390,800	36,843,700	87,359,500

**CITYWIDE PROJECTS -
Baseline**

Status	Category	Funding Source	Project Name	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Baseline	Sidewalk Repair	Prop 111	Emergency Sidewalks	21,776	21,776	21,776	21,776	21,776	108,880
Baseline	Sidewalk Repair	Prop 111	Spiral Sidewalk Program	21,775	21,775	21,775	21,775	21,775	108,875
Baseline	Street Repair	Prop 111	Street Rehabilitation	20,000	20,000	20,000	20,000	20,000	100,000
Baseline	Street Repair	Traffic Congestion Relief - Prop 42	Street Rehabilitation	775,303	775,303	775,303	775,303	775,303	3,876,515
Baseline	Transportation	Traffic Congestion Relief - Prop 42	Pavement Marking Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Baseline	Street Repair	Measure B Local Streets and Roads	Street Rehabilitation	500,000	500,000	500,000	500,000	500,000	2,500,000
Baseline	Transportation	Measure B Bike and Ped	Bicycle and Pedestrian Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Baseline	Transportation	Measure B Bike and Ped	Ohlone Greenway Improvements		50,000				50,000
Baseline	Parks & Marina	Parks Tax	Aquatic Park Improvement Project	277,569					277,569
Baseline	Parks & Marina	Parks Tax	Bateman Mini-Park Play Area		150,000				150,000
Baseline	Parks & Marina	Parks Tax	Bay Trail Extension (Phase I)		150,000				150,000
Baseline	Parks & Marina	Parks Tax	Bay Trail Extension (Phase II)					285,000	285,000
Baseline	Parks & Marina	Parks Tax	Glendale-La Loma Play Areas & Pathways				100,000	435,000	535,000
Baseline	Parks & Marina	Parks Tax	John Hinkel Renovation					65,000	65,000
Baseline	Parks & Marina	Parks Tax	Remillard Park Renovation					150,000	150,000
Baseline	Parks & Marina	Parks Tax	Rose Garden Pergola Repair		100,000				100,000
Baseline	Parks & Marina	Parks Tax	San Pablo Backstop	103,514					103,514
Baseline	Parks & Marina	Parks Tax	Terrace View Construction Phase I		250,000	450,000	150,000		850,000

CITYWIDE PROJECTS - Baseline

Status	Category	Funding Source	Project Name	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Baseline	Parks & Marina	Parks Tax	Virginia-McGee Play Area			200,000	115,000		315,000
Baseline	City Buildings	Capital Improvement	ADA Building Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Baseline	City Buildings	Capital Improvement	Deferred Building Maintenance	400,000	400,000	0	0	0	800,000
Baseline	City Buildings	Capital Improvement	Emergency Building Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Baseline	Parks & Marina	Capital Improvement	San Pablo Backstop	158,517					158,517
Baseline	Parks & Marina	Capital Improvement	Shorebird Environmental Classroom	420,875					420,875
Baseline	Sidewalk Repair	Capital Improvement	ADA Curb Ramps	200,000	200,000	200,000	200,000	200,000	1,000,000
Baseline	Sidewalk Repair	Capital Improvement	Emergency Sidewalks	210,000	210,000	210,000	210,000	210,000	1,050,000
Baseline	Sidewalk Repair	Capital Improvement	Pathways	50,000	50,000	50,000	50,000	50,000	250,000
Baseline	Sidewalk Repair	Capital Improvement	Spiral Sidewalk Program	175,000	175,000	175,000	175,000	175,000	875,000
Baseline	Street Repair	Capital Improvement	Street Rehabilitation	1,725,000	1,725,000	1,725,000	1,725,000	1,725,000	8,625,000
Baseline	Street Repair	Capital Improvement	Streets Survey and Design	200,000	200,000	200,000	200,000	200,000	1,000,000
Baseline	Transportation	Capital Improvement	Bicycle and Pedestrian Program	119,278	119,278	119,278	119,278	119,278	596,390
Baseline	Transportation	Capital Improvement	Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	250,000
Baseline	Sidewalk Repair	Private Party Sidewalks	Private Party Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Baseline	City Buildings	Refuse	Landfill Monitoring/Postclosure Repairs	461,100	531,100	531,100	531,100	531,100	2,585,500
Baseline	Parks & Marina	Marina Fund	Annual Float Replacement		250,000	250,000	250,000	250,000	1,000,000
Baseline	Parks & Marina	Marina Fund	Dredging			1,000,000			1,000,000

CITYWIDE PROJECTS - Baseline

Status	Category	Funding Source	Project Name	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Baseline	Parks & Marina	Marina Fund	Restroom Replacement D & E		250,000				250,000
Baseline	Parks & Marina	Marina Fund	South Sailing Basin Parking			300,000			300,000
Baseline	Parks & Marina	Marina Fund	Shorebird Environmental Classroom	125,321					125,321
Baseline	Parks & Marina	Dept. of Boating & Waterways	South Sailing Basin Parking	152,000					152,000
Baseline	Sewer Replacement	Sewer	Survey & Design Contracts/CC.TV	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Baseline	Sewer Replacement	Sewer	Emergency Sewer	900,000	900,000	900,000	900,000	900,000	4,500,000
Baseline	Sewer Replacement	Sewer	Sewer Rehabilitation	3,614,406	3,614,406	3,614,406	3,614,406	3,614,406	18,072,030
Baseline	Storm Drains	Clean Storm Water		200,000	200,000	200,000	200,000	200,000	1,000,000
			TOTAL BASELINE	13,161,434	13,193,638	13,793,638	12,208,638	12,778,638	65,135,986

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
One time	Parks & Marina	Bayer	I-80 Enhancement		127,949				127,949
One time	Parks & Marina	Capital Improvement	Warm Water Pool	858,065					858,065
One time	Parks & Marina	Dept. of Boating & Waterways	Docks A & B		3,700,000				3,700,000
One time	Parks & Marina	State Coastal Conservancy	Aquatic Parks Improvement Project		250,000	250,000	250,000		1,000,000
One time	Parks & Marina	State Coastal Conservancy	Bay Trail Extension (Phase I)		500,000				500,000
One time	Parks & Marina	CPS	Gilman Sports Field (Phase II)		600,000				600,000
One-time	City Buildings	CDBG	HHS Public Health Center		482,600				482,600
One-time	City Buildings	CDBG	Martin Luther King Jr. Recreation Center at Grove Park		30,000				30,000
One-time	Transportation	Workforce Housing Grant	Downtown Berkeley BART Plaza Improvements			149,719			149,719
One-time	Parks & Marina	Bayer	Aquatic Park Hydrology	115,000					115,000
One-time	Transportation	BAAQMD TFCA	9th Street Bicycle Boulevard Extension		247,316				247,316
One-time	Transportation	BAAQMD TFCA	On-Street Bicycle Parking			46,887			46,887
One-time	Parks & Marina	MTC	I-80 Enhancement	631,979					631,979
One-time	Transportation	TDA Article 3	9th Street Bicycle Boulevard Extension		184,206				184,206
One-time	Transportation	Caltrans Bicycle Transportation Account (BTA)	9th Street Bicycle Boulevard Extension		500,000				500,000
One-time	City Buildings	Measure G	Fire Stations 3 and 4 Ringdown System		350,000				350,000
One-time	City Buildings	Measure G	PSB Data Room Upgrade (design and construction)	79,722	540,000				619,722

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
One-time	City Buildings	Measure G	Public Safety projects to be determined			391,922			391,922
One-time	Parks & Marina	Dept. of Boating & Waterways	South Sailing Basin Parking	90,000					90,000
One-time	City Buildings	Measure G	Fire Station No. 2	0	27,000				27,000
One-time	City Buildings	Measure G	Fire Station No. 3	27,116	16,000				43,116
One-time	City Buildings	Measure G	Fire Station No. 6 Drill Tower Repair	60,025	210,000				270,025
One-time	City Buildings	Measure G	Fire Station No. 7	95,234	182,000				277,234
One-time	Parks & Marina	Proposition 40	San Pablo Backstop	65,000					65,000
One-time	Parks & Marina	Proposition 12	Shorebird Environmental Classroom	240,000					240,000
One-time	Street Repair	Proposition 1B	University Ave. Rehab. - Sacramento to Oxford		1,580,990				1,580,990
One-time	Street Repair	Sewer	Sewer related street repair		3,000,000				3,000,000
One-time	Street Repair	Federal Stimulus	University Ave. Rehab - San Pablo to Sacramento		1,619,000				1,619,000
One-time	Transportation	Vista Mitigation	Center Street Garage Reconstruction			500,000	500,000	2,600,000	3,600,000
One-time	Transportation	UC LRDP Settlement Funds	Transit Capital Improvements; Pedestrian Plan Implementation		618,000	218,360	224,911	231,658	1,292,929
			ONE-TIME TOTAL	2,262,141	14,765,061	1,556,888	974,911	3,081,658	22,640,659

CITYWIDE PROJECTS- Unfunded

Status	Category	Funding Source	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Unfunded	City Buildings	Capital Improvement	2180 Milvia Street Data Center	680,000				680,000
Unfunded	Transportation	BAAQMD TFCA	On-Street Bicycle Parking			25,000	25,000	50,000
Unfunded	Transportation	Safe Routes to Schools	Safe Routes to Schools		200,000	100,000		300,000
Unfunded	Storm Drains		Clean Storm Projects	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Unfunded	Parks & Marina		Aquatic Park Bolivar Drive				1,700,000	1,700,000
Unfunded	Parks & Marina		Bay Trail Extension (Phase I)	1,550,000				1,550,000
Unfunded	Parks & Marina		Bay Trail Extension (Phase II)		990,000	1,315,000	285,000	2,590,000
Unfunded	Parks & Marina		Berkeley Rose Garden (Paths, walls)				1,650,000	1,650,000
Unfunded	Parks & Marina		Gilman Sports Field (Phase II)	5,000,000				5,000,000
Unfunded	Parks & Marina		Glendale-La Loma Renovation			225,000	800,000	1,025,000
Unfunded	Parks & Marina		Grove Landscape & Irrigation				200,000	200,000
Unfunded	Parks & Marina		Grove Park Renovation (ball fields, courts and paths)				1,215,000	1,215,000
Unfunded	Parks & Marina		James Kenney (ball fields & courts)				1,275,000	1,275,000
Unfunded	Parks & Marina		James Kenney Courtyard & Drainage				127,500	127,500
Unfunded	Parks & Marina		John Hinkel Renovation			225,800	1,094,200	1,320,000
Unfunded	Parks & Marina		Rose Garden Pergola Repair				300,000	300,000

CITYWIDE PROJECTS- Unfunded

Status	Category	Funding Source	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	Project Total
Unfunded	Parks & Marina		San Pablo Park Basketball Courts & Lighting				385,000	385,000
Unfunded	Parks & Marina		San Pablo Park SA Play Area				150,000	150,000
Unfunded	Parks & Marina		Virginia-McGee Restrooms				137,000	137,000
Unfunded	Street Repair		University Ave. Rehab. - 4th to 6th	205,000				205,000
Unfunded	Street Repair		University Ave. Rehab. - Seawall to Frontage		1,500,000			1,500,000
Unfunded	Transportation	Caltrans (4th Bore Coalition Settlement Funds)	Ashby Improvements		1,000,000	500,000	500,000	2,000,000
Unfunded	Transportation	Various, incl. BAAQMD TFCA, Safe Routes to Transit	Bicycle Plan Implementation			200,000		200,000
Unfunded	Transportation	Revenue Bond	Center Street Garage Reconstruction				25,000,000	25,000,000
Unfunded	Transportation	TLC Capital, BART/AC Transit	Downtown Berkeley BART Plaza Improvements			300,000		300,000
Unfunded	Transportation	Railroad, Port & State/Fed funds	Gilman Grade Separation			30,000,000		30,000,000
Unfunded	Transportation	BAAQMD TFCA, TDA, BTA, Impact Fee (proposed)	West Berkeley Circulation Master Plan Projects			150,000		150,000
Unfunded	Transportation	Caltrans Bicycle Transportation Account (BTA)	West Street Bike/Ped Path Completion			350,000		350,000
			UNFUNDED TOTAL	9,435,000	5,690,000	35,390,800	36,843,700	87,359,500

*Many of the parks projects could be funded from Measure WW or Proposition 84, pending public process

CITY FACILITIES

Summary

During the past 25 years, the City has deferred maintenance on many City buildings decreasing the value of the asset and diminishing the utility of the buildings for City programs. To partially address this problem, bonds have been approved to rebuild a number of City buildings, including Civic Center, the Central Library, and various fire stations. However, many outdated structures remain (e.g., recreation and senior centers) that require considerable improvements.

Planned Projects

Deferred & Emergency Facilities Maintenance

Deferred facilities maintenance and repair for City buildings continues to be at a critical point. The General Fund budget for emergency building maintenance for FY 2010 and FY 2011 will remain at \$500K. The FY 2010 budget funds deferred maintenance at \$400K and increases this to \$1,000,000 in FY 2011 (assuming one-time revenues are available). Projects are prioritized and selected each fiscal year by a team comprised of staff from the City Manager's Office and Department project managers. The annual allocation of \$100,000 for ADA Building Improvements will be spent on applicable projects as they arise.

Federal Stimulus Funding (ARRA) - not in budget

As part of the federal American Reinvestment and Recovery Act (ARRA), the City of Berkeley has been awarded federal stimulus funding that can be used toward improvements to City facilities. On April 21, 2009, City Council approved allocating \$871,248 in Community Development Block Grant (CDBG-R) to several facility projects, two of which are City-owned facilities. City of Berkeley project costs are as follows:

Facility	Project Description	Estimated Cost
Public Health Clinic (830 University Ave.)	Roof replacement	\$ 74,600
	Exterior painting	\$ 29,700
	Boiler/heater replacement	\$ 82,000
	Wood floor & wall panelling replacement	\$ 94,200
	Interior painting	\$ 23,200
	Seismic bracing & suspended ceiling	\$ 13,200
	ADA access and upgrades	\$ 165,700
		<u>\$ 482,600</u>
MLK Recreation Center (Grove Park)	Roof replacement	<u>\$ 30,000</u>
Total City-owned facilities		\$ 512,600

Measure G – Public Safety Facilities Seismic Improvements

Eight public safety facilities projects are either under design or starting construction in FY 2009. There are approximately 6 additional projects that will be completed in FY 2010. These projects are funded through remaining funds generated by the Measure G bond series for public safety facilities/seismic improvements.

CITY FACILITIES cont.

Library Branch Improvements

On November 4, 2008, City of Berkeley voters approved Bond Measure FF, a 26 million measure that will bring branches up to current code standards; meet seismic requirements; make all of the branches fully accessible; provide environmentally sustainable “green” operations; and create adequate space for the Tool Library and the adult literacy program.

North Branch Library

The North Branch Library, which was constructed in 1936, is currently 5,390 square feet. Renovations for this branch include:

- ❑ Making the existing building seismically safe;
- ❑ Repairing/rebuilding all windows;
- ❑ Upgrading the mechanical, electrical, and telecommunication systems;
- ❑ Bringing public areas up to full ADA compliance;
- ❑ Adding a fire sprinkler system to the entire building; and
- ❑ Restoring existing historic features.
- ❑ Increase by 1,900 square feet

Total project costs for renovations to the North Branch Library are estimated at \$6,222,157.

West Branch Library

The West Branch Library, which was constructed in 1923, is currently 6,230 square feet. One aspect of the renovation for this branch is to demolish 4,130 square feet and construct an additional 6,500 square feet, bringing the total existing space of this branch to 8,600 square feet. Additional renovations for this branch include:

- ❑ Making the existing building seismically safe;
- ❑ Replacing existing lighting;
- ❑ Upgrading and/or replacing the mechanical, electrical, and telecommunication systems;
- ❑ Adding a fire sprinkler system to the entire building; and
- ❑ Bringing existing building up to full ADA compliance.

Total project costs for renovations to the West Branch Library are estimated at \$7,782,357.

South Branch and Tool Lending Library

The South Branch/Tool Lending Library was constructed in 1960 and opened in early 1961. The branch is currently 5,040 square feet. Historically Southwest Berkeley has been, in part, an industrial area. With this area rapidly changing and developing and with the severe structural deficiencies - inadequate and outdated electrical, ventilation and plumbing systems, and lack of sufficient programming, computer, common space and work space – it is more efficient and cost effective to demolish the existing facility and build a new structure to house the South Branch and Tool Lending Library. This new construction will increase the South Branch and Tool Lending Library existing space to 8,200 square feet. Total project costs for this new construction are estimated at \$7,043,084.

CITY FACILITIES cont.

Claremont Branch

The Claremont Branch Library, which was constructed in 1924, is the largest of the four branch libraries and is currently 7,300 sq feet. Renovations for this branch include:

- ❑ Adding a small addition of approximately 140 square feet;
- ❑ Repairing/rebuilding existing windows;
- ❑ Remodeling and expanding restrooms in the children's and staff areas;
- ❑ Adding a fire sprinkler system to the entire building;
- ❑ Making existing building seismically safe;
- ❑ Upgrading and/or replacing the mechanical, electrical, and telecommunication systems; and
- ❑ Bringing existing building up to full ADA compliance.

Total project costs for renovations to the Claremont Branch Library are estimated at \$4,968,278.

Total costs for all branch renovations are estimated at \$26,015,875. The renovations will allow each branch library to meet the changing needs of the people they serve. In keeping with Berkeley's Green Building Initiative, all plans for renovation and expansion of the historic building will meet specific green building criteria. Where possible, the option is for renovating the beautiful historic buildings with open, accessible floor plans, and well-lit, comfortable spaces. The renovations literally pave the way for a bright future for each branch library that is an important neighborhood resource, and safe buildings that will provide welcoming, inviting community spaces for many years to come.

Projects Underway

Animal Shelter

The construction of the new Animal Shelter was previously funded through a combination of bond funds and other funding sources, including the General Fund. This project is in progress and will continue through this biennial budget.

Bond funding:	\$7.2 million
General Fund:	\$1.0 million
Sale of Property:	\$1.3 million
Grants:	<u>\$0.3 million</u>
Total:	\$9.8 million

Measure GG – Fire Protection & Emergency Response and Preparedness Tax

These tax proceeds in FY 2010 will provide one-time funding for improvements to facilities improvements for emergency center operations. This has not been specifically budgeted, as the project is in the design phase.

Corporation Yard – Radcliff Building Seismic Retrofit (FEMA grant)

CITY FACILITIES cont.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
One-time Funding						
Ed Roberts Campus	500,000	0	0	0	0	500,000
Library Branch Improvements	0	8,671,958	8,671,958	8,671,958	0	26,015,875
Tuolumne \$ Echo Lake Camp CIP	300,000	0	0	0	0	300,000
Transfer Station Remodeling	0	200,000	0	0	0	200,000
Warm Water Pool	1,000,000	0	0	0	0	1,000,000
Subtotal	1,800,000	8,871,958	8,671,958	8,671,958	0	28,015,875
Recurring Funding						
ADA Disability Coordinator	129,496	138,617	142,920	147,208	151,624	709,864
ADA Building Improvements	100,000	100,000	100,000	100,000	100,000	500,000
ADA Building Improvements DEBT	300,000	300,000	300,000	300,000	300,000	1,500,000
Deferred Building Maintenance	400,000	400,000	1,000,000	0	0	1,800,000
Emergency Building Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000
Landfill Monitoring & Flare Station Rehab	461,100	531,100	531,100	531,100	70,000	2,124,400
Pools Maintenance	200,000	200,000	0	0	0	400,000
Subtotal	2,090,596	2,169,717	2,574,020	1,578,308	1,121,624	9,534,264
Total	3,890,596	11,041,675	11,245,978	10,250,266	1,121,624	37,550,139

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
General Fund Capital	3,429,496	1,638,617	2,042,920	1,047,208	1,051,624	9,209,864
Library Bond Measure FF	0	8,671,958	8,671,958	8,671,958	0	26,015,875
Refuse	461,100	731,100	531,100	531,100	70,000	2,324,400
Total	3,890,596	11,041,675	11,245,978	10,250,266	1,121,624	37,550,139

Additional one-time projects which are not listed in the above chart:

- ❑ HHS Public Health Center, funding source CDBG, total project cost \$482,600
- ❑ Martin Luther King Jr. Recreation Center at Grove Park, funding source CDBG, total project cost \$30,000
- ❑ Fire Stations 3 and 4 Ringdown System, funding source Measure G, total project cost \$350,000
- ❑ PSB Data Room Upgrade, funding source Measure G, total project cost \$619,722
- ❑ Public Safety projects, funding source Measure G, total project cost \$391,922
- ❑ Fire Station No. 2, funding source Measure G, total project cost \$27,000
- ❑ Fire Station No. 3, funding source Measure G, total project cost \$43,116
- ❑ Fire Station No. 6 Drill Tower Repair, funding source Measure G, total cost \$270,025
- ❑ Fire Station No. 7, funding source Measure G, total cost \$277,234

CITY FACILITIES PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
City Facilities	2010	Deferred Building Maintenance (CDBG-R funded)	Public Health Center - 830 University Ave. Martin Luther King Jr. Recreation Center at Grove Park
City Facilities	2010 - 2011	Deferred Building Maintenance	Mental Health Building 2640/2636 Roof Mental Health 2640 MLK Electrical Upgrade Willard Swim Center Roof Willard Swim Center Electrical Upgrade
City Facilities	2011 - 2011	Emergency Building Maintenance	West Berkeley Senior Center Fire Alarm System Upgrade South Berkeley Senior Center Fire Alarm System Upgrade South Berkeley Senior Center Elevator Upgrade North Berkeley Senior Center Elevator Upgrade
City Facilities	2010	Public Safety Buildings (Measure G-funded)	PSB Data Room Upgrade (Construction) Fire Station No. 6 Drill Tower Repair (Construction) Fire Station No. 2 Fire Station No. 3 Fires Station No. 7 Replace App Exhaust System Fire Stations 1-6
City Buildings	TBD	Public Safety Buildings (Measure G-funded)	
City Facilities	2011-2013	Public Safety Buildings (Measure G-funded)	To be determined
City Facilities	2011	Emergency Building Maintenance	To be determined

EQUIPMENT & FLEET

Summary

Departments make annual replacement contributions into the Equipment Replacement Fund for the eventual replacement of their vehicles. Historically, the Equipment Maintenance Division has had the responsibility of (1) determining what each Department's replacement contribution will be, (2) recommending a schedule of vehicle replacements to the City Manager, and (3) purchasing the equipment from the Replacement Fund in accordance with the replacement schedule. Staff will continue to review the replacement schedule and identify the vehicles on the schedule that can be replaced with energy savings vehicles.

Funding

The Adopted budget reflects the 5-year replacement plan to replace equipment and vehicles citywide. While replacement of vehicles with alternative fueled models is more expensive than traditional choices, the fund is now calculating replacement costs based on standard fueled models. Grants will be sought to pay for the incremental costs to purchase alternative vehicles. The fund shows a future reduction in vehicle replacement costs due to extending the estimated useful life of vehicles.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Recurring Funding						
Vehicle Replacement	2,631,289	3,102,722	3,031,909	3,745,415	3,534,043	16,045,378
Total	2,631,289	3,102,722	3,031,909	3,745,415	3,534,043	16,045,378

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Equipment Replacement	2,631,289	3,102,722	3,031,909	3,745,415	3,534,043	16,045,378
Total	2,631,289	3,102,722	3,031,909	3,745,415	3,534,043	16,045,378

FY 2009 REPLACEMENT SCHEDULE

Year	Manufacturer	Model Number	Description	Replacement Fiscal Year	Replacement Cost
1999	FMC	E250	3/4 TON CARGO VAN	9	36,990
1999	CHR	1500	1/2 TON CARGO VAN	9	27,503
1999	FMC	F250	3/4 TON PICKUP TRUCK	9	29,470
1996	GMC	2500	3/4 TON UTILITY TRUCK	9	37,080
1998	GMC	3500	1 TON CREW CAB PICKUP	9	43,370
1998	GMC	3500	1 TON CREW CAB PICKUP	9	49,074
1998	GMC	3500	1 TON CREW CAB PICKUP	9	49,074
1998	GMC	C1500	1/2 TON EXT CAB PICKUP	9	38,387
1998	GMC	C1500	1/2 TON EXT CAB PICKUP	9	38,387
1997	FMC	L8000	VACTOR (BLUE)	9	297,000
1998	FMC	F-250	3/4 TON PICKUP	9	33,396
1999	CRA	LET	30 YD. FRONT LOADER	9	331,967
1999	CHR	SE 4WD	4X4 JEEP	9	34,519
1999	CHR	SE 4WD	4X4 JEEP	9	35,013
1999	CHR	1500	1/2 TON CARGO VAN	9	27,461
1999	FMC	SE	ESCORT SEDAN	9	21,167
1999	FMC	SE	TAURUS WAGON	9	27,905
1991	CAT	910E	WHEEL LOADER	9	99,850
1987	EDS		PORTAPOT TRAILER	9	9,850
1986	EDS		PORTAPOT TRAILER	9	9,850
1999	TEN		SIDEWALK SWEEPER	9	32,210
1989	BLU	407	LAWN COMBER	9	2,500
1999	BAN	250XP	BRUSH CHIPPER	9	39,480
1988	SEA	100 FT AERIAL	100' LADDER TRUCK (2279)	9	902,000
1999	FMC	F-250	3/4 TON PICKUP TRUCK	9	33,342
1999	GMC		7 PASSANGER VAN	9	32,327
1999	GMC	SL	EXT CAB MINI PICKUP(POOL)	9	26,312
2003	FRE	HORTON TYPE 3	MPV I AMBULANCE (2292)	9	197,801
2003	FRE	HORTON TYPE 3	MPV I AMBULANCE (2295)	9	197,801
2004	WAK	WP1550W	VIBROPLATE	9	2,236
2004	ESS	MC92P-H8	CONCRETE MIXER	9	0
2004	LAN	PGHW5-35324E	HIGH PRESSURE WASHER	9	16,852
2001	FRE	FC70	STREET SWEEPER (CNG)	9	254,898
2001	FRE	FC70	STREET SWEEPER (CNG)	9	254,898
2002	TRA	544423	HITCH AERATOR	9	0
2002	LAS	621ER	ARTICULATING MOWER DECK	9	14,500
1999	BNN	BTD-20	TURF TOPPER	9	28,393
2004	EXC	925750	48" RIDING MOWER	9	10,126
2006	S H	GX120	POWER EDGER	9	0
2006	S H	GX120	POWER EDGER	9	0
2002	VOL	VNL64T	LONG HAUL TRUCK	9	114,727
2002	VOL	VNL64T	LONG HAUL TRUCK	9	114,727
2001	FMC	E450 SUPER DUTY	15 PASSENGER BUS WC/LIFT	9	79,805
					\$ 3,632,248

FY 2010 REPLACEMENT SCHEDULE

Equipment Number	Year	Manufacturer	Model Number	Description	Replacement Fiscal Year	Replacement Cost
221	1995	FMC	E-150	METER REPAIR VAN	10	26,000
232	1995	FMC	E-150	METER REPAIR VAN	10	26,000
305	1999	FMC	F-450	STENCIL / PAINT TRUCK	10	129,629
1116	2002	FMC	SUPER DUTY	11 PASS TRANSPORT (JAIL)	10	107,644
1312	2000	CHR	DAKOTA	EXTENDED CAB MINI PICKUP	10	24,913
1543	2005	FMC	INTERCEPTOR	POLICE PATROL ROBBERY	10	40,056
1544	2005	FMC	INTERCEPTOR	POLICE (SEX CRIMES)	10	40,056
1545	2005	FMC	INTERCEPTOR	POLICE (YSD)	10	40,056
1546	2005	FMC	INTERCEPTOR	POLICE (PROP. CRIMES)	10	40,056
1547	2005	FMC	INTERCEPTOR	POLICE (HOMICIDE)	10	40,056
1700	2006	FMC	INTERCEPTOR	POLICE PATROL (BEAT 3)	10	42,339
1701	2006	FMC	INTERCEPTOR	POLICE PATROL (BEAT 14)	10	42,339
1702	2006	FMC	INTERCEPTOR	POLICE SEU	10	30,956
1922	2000	CHR	SE 4WD	JEEP CHEROKEE SE 4WD	10	37,018
1923	2000	CHR	SE 4WD	JEEP CHEROKEE SE 4WD	10	37,018
1924	2000	CHR	SE 4WD	JEEP CHEROKEE SE 4WD	10	35,012
1925	2000	CHR	SE 4WD	JEEP CHEROKEE SE 4WD	10	35,012
1926	2000	CHR	SE 4WD	JEEP CHEROKEE SE 4WD	10	35,012
1927	2000	CHR	SE 4WD	JEEP CHEROKEE 4WD (POOL)	10	35,012
1928	2000	CHR	CHEROKEE SE 4WD	JEEP CHEROKEE SE 4WD	10	35,012
2700	2000	WKA	WAAW-25SB	ARROW BOARD TRAILER	10	11,087
3019	2003	JDR	390	CENTER PULL FLAIL MOWER	10	6,437
3219	2000	GMC	C7000	48' AERIAL BUCKET TRUCK	10	178,662
3521	2000	CHR	SE 4WD	JEEP CHEROKEE SE 4WD	10	37,018
6348	2001	VOL	WXLL64	25 YARD REAR LOADER	10	221,505
6349	2001	VOL	WXLL 64	25 YARD REAR LOADER	10	221,505
8230	2000	CHR	RAM VAN 3500	15 PASSANGER VAN (YAP)	10	34,357
8488	2000	FMC	WAGON	STATION WAGON	10	29,329
350	1994	CRA	LT404F000	25 YD. REFUSE REAR LOADER	10	193,000
351	1994	CRA	LT404F000	25 YD. REFUSE REAR LOADER	10	193,000
352	1994	CRA	LT404F000	25 YD. REFUSE REAR LOADER	10	193,000
353	1994	CRA	LT404F000	25 YD. REFUSE REAR LOADER	10	193,000
354	1994	CRA	LT404F000	25 YD. REFUSE REAR LOADER	10	193,000
355	1994	CRA	LT404F000	25 YD. REFUSE REAR LOADER	10	193,000
333	1992	VOL	WXLL42GG	18 YD. REFUSE REAR LOADER	10	162,815
334	1992	VOL	WXLL42GG	18 YD. REFUSE REAR LOADER	10	162,815
						\$ 3,102,722

FY 2011 REPLACEMENT SCHEDULE

Equipment Number	Year	Manufacturer	Model Number	Description	Replacement Fiscal Year	Replacement Cost
116	1995	GMC	CP31442	HOSTAGE/NEGOTIATION VAN	11	176,800
322	1999	CHR	CLUB CAB	1/2 TON PICK UP EXT CAB	11	34,820
909	1990	GMC		HAZ MAT VAN (2299)	11	200,000
911	1995	FMC	F-450	4X4 CAFS UNIT (2255)	11	172,500
917	1995	FMC	F-450	4X4 CAFS UNIT (2252)	11	172,500
1311	2000	CHR	1500	1/2 TON EXT CAB PICKUP	11	27,762
1534	2004	FMC	POLICE INTER.	4DR SEDAN (CAPT HARRIS)	11	37,883
1535	2004	FMC	POLICE INTER.	4DR SEDAN (CAPT AHEARN)	11	37,883
1536	2004	FMC	POLICE INTER.	4DR SEDAN (ADMIN)	11	37,883
1537	2004	FMC	POLICE INTER.	4DR SEDAN (CHIEF HAMBLT)	11	37,883
1598	2001	FMC	E350 XLT	XLT 15 PASS. VAN (PAL)	11	42,224
1609	2005	HAR	FLHP	TRAFFIC MOTORCYCLE	11	27,350
1610	2005	HAR	FLHP	TRAFFIC MOTORCYCLE	11	27,350
1703	2007	FMC	INTERCEPTOR	POLICE PATROL(PATROL LT)	11	30,956
1705	2007	FMC	INTERCEPTOR	POLICE PATROL(BEAT 4)	11	33,120
1706	2007	FMC	INTERCEPTOR	POLICE PATROL (BEAT 1)	11	33,120
1707	2007	FMC	INTERCEPTOR	POLICE PATROL (BEAT 17)	11	33,120
1708	2007	FMC	INTERCEPTOR	POLICE PATROL (BEAT 10)	11	33,120
1709	2007	FMC	INTERCEPTOR	POLICE PATROL(BEAT 15)	11	33,120
1710	2007	FMC	INTERCEPTOR	POLICE PATROL (SGT 1)	11	33,120
1711	2007	FMC	INTERCEPTOR	POLICE PATROL(BEAT 18)	11	33,120
1712	2007	FMC	INTERCEPTOR	POLICE PATROL (SGT 2)	11	33,120
1713	2007	FMC	INTERCEPTOR	POLICE PATROL(SGT 3)	11	33,120
1714	2007	FMC	INTERCEPTOR	POLICE PATROL (BEAT 12)	11	33,120
1930	1999	CHR	2500	12 PASSENGER VAN	11	35,198
2100	2001	JEE	4WD	4X4 JEEP	11	36,541
2311	1999	GMC	3500HD	2-3 YARD DUMP TRUCK	11	53,110
2312	1999	GMC	SIERRA 3500 HD	3-4 YARD DUMP TRUCK	11	54,002
2358	2001	CHR	2500	3/4 TON PICK UP	11	31,262
2359	2001	CHR	RAM 2500HD ST	3/4 TON PICK UP	11	31,262
2360	2001	CHR	2500 EXTRA CAB	3/4 TON XTRA CAB P/U	11	36,286
2900	2001	FMC	CARGO VAN	METER REPAIR VAN	11	30,463
3220	2001	CHR	2500	3/4 TON PICKUP	11	31,262
3245	2001	CHR	2500	3/4 TON PICKUP	11	31,262
6350	2002	VOL	WXLL64	25 YARD REAR LOADER- CNG	11	283,071
6351	2002	VOL	WXLL64	25 YARD REAR LOADER- CNG	11	283,071
6352	2002	VOL	WXLL64	25 YARD REAR LOADER- CNG	11	283,071
6353	2002	VOL	WXLL64	25 YARD REAR LOADER- CNG	11	283,071
8201	2002	CHR	3500	RAM VAN - CNG	11	30,673
9001	2001	CHR	RAM2500HD	RAM 2500HD QUAD CAB	11	39,142
9522	2001	GMC	VAN	SAFARI PASSENGER VAN	11	42,777
9800	2001	SNR	SL20	SNORKEL MAN LIFT	11	21,392
						\$ 3,031,909

FY 2012 REPLACEMENT SCHEDULE

Equipment Number	Year	Manufacturer	Model Number	Description	Replacement Fiscal Year	Replacement Cost
339	1999	GMC	SIERRA	1 TON FLATBED DUMP	12	57,008
773	1991	MIT	FGCO-LP30	FORKLIFT (8000 LB. CAP)	12	48,900
910	1997	SIM	GA40M-2142	100' LADDER TRUCK (2275)	12	906,954
1576	2005	WES	INTERCEPTOR II	PARKING ENFORCEMENT	12	42,065
1577	2005	WES	INTERCEPTOR II	PARKING ENFORCEMENT	12	42,065
1578	2005	WES	INTERCEPTOR II	PARKING ENFORCEMENT	12	42,065
1579	2005	WES	INTERCEPTOR II	PARKING ENFORCEMENT	12	42,065
1580	2005	WES	INTERCEPTOR II	PARKING ENFORCEMENT	12	42,065
1715	2008	FMC	INTERCEPTOR	POLICE PATROL (BEAT 5)	12	31,511
1716	2008	FMC	INTERCEPTOR	POLICE PATROL (BEAT 2)	12	31,511
1717	2008	FMC	INTERCEPTOR	POLICE PATROL (BEAT 9)	12	31,511
1719	2008	FMC	INTERCEPTOR	POLICE PATROL (BEAT 8)	12	31,511
1720	2008	FMC	INTERCEPTOR	POLICE PATROL (BEAT 6)	12	31,511
1721	2008	FMC	INTERCEPTOR	POLICE PATROL (TRAFFIC)	12	31,511
1722	2008	FMC	INTERCEPTOR	POLICE PATROL (SGT 4)	12	31,511
1723	2008	FMC	INTERCEPTOR	POLICE PATROL (BEAT 13)	12	31,511
1724	2008	FMC	INTERCEPTOR	POLICE PATROL (BEAT 11)	12	31,511
2002	2002	KOB	SK13SR	EXCAVATOR	12	35,934
3012	2001	CHR	2500HD ST	RAM 2500HD	12	32,410
3017	2001	CHR	CLUB CAB SLT	DAKOTA PICK UP	12	26,512
3125	2001	CHR	RAM 2500HD	3/4 TON UTILITY TRUCK	12	49,603
3204	2004	FMC	F-150 HERITAGE	1/2 TON PICKUP	12	21,761
3242	2001	FMC	SD F250XL	F250 XL 3/4 TON PICK UP	12	37,220
3734	2004	JDR	1445	RIDING MOWER	12	30,881
3735	2004	JDR	1445	RIDING MOWER	12	30,881
3736	2004	JDR	647	RIDING MOWER	12	7,128
3737	2004	JDR	647	RIDING MOWER	12	7,128
4010	2001	CHR	DAKOTA 4X4	DAKOTA 4X4	12	26,818
6354	2003	AUT	WXLL64	40 YD. FRONT LOADER	12	227,220
6355	2003	AUT	WXLL64	40 YD. FRONT LOADER	12	214,484
6356	2003	AUT	WXLL64	40 YD. FRONT LOADER	12	214,484
6357	2003	AUT	WXLL64	25 YARD REAR LOADER-CNG	12	208,975
6358	2003	AUT	WXLL64	25 YARD REAR LOADER-CNG	12	208,975
6359	2003	AUT	WXLL64	25 YARD REAR LOADER-CNG	12	208,975
6501	2004	JDR	244J	WHEEL LOADER	12	114,384
8001	2001	GMC		4 DR COMPACT SEDAN	12	27,313
8002	2001	FMC	SE WAGON	FOCUS WAGON	12	26,192
8003	2001	FMC		4 DOOR SEDAN	12	27,389
8004	2001	FMC	SE 4DOOR WAGON	TAURUS WAGON	12	30,012
8200	2001	CHR	MAXI VAN 3500	MAXI CARGO VAN	12	30,845
8503	2001	FMC	SE WAGON	STATION WAGON	12	26,033
8504	2001	FMC	SE WAGON	STATION WAGON	12	28,215
8518	2001	FMC	LX SEDAN	SEDAN	12	22,432
8989	2002	FRE	MSTII PARATRST.	28 PASSANGER / CNG	12	244,400
9011	2002	TOY	HYBRID	HYBRID TOYOTA PRIUS	12	36,259
9100	2002	HON	GX-A SSR	HONDA CIVIC - CNG	12	35,764
						\$ 3,745,415

FY 2013 REPLACEMENT SCHEDULE

Equipment Number	Year	Manufacturer	Model Number	Description	Replacement Fiscal Year	Replacement Cost
253	1997	FMC	F-250	3/4 TON CNG PICKUP TRUCK	13	34,150
256	1997	FMC	F-250	3/4 TON CNG PICKUP TRUCK	13	34,150
281	1998	FMC	F-250	3/4 TON CNG PICKUP TRUCK	13	36,495
282	1998	FMC	F-250	3/4 TON CNG PICKUP TRUCK	13	36,495
283	1998	FMC	F-250	3/4 TON CNG PICKUP TRUCK	13	36,495
284	1998	FMC	F-250	3/4 TON CNG PICKUP TRUCK	13	36,495
285	1998	FMC	F-250	3/4 TON CNG PICKUP TRUCK	13	36,495
742	1997	ALM	NLPKFMXZ	PORTABLE LIGHT TOWER	13	5,200
743	1997	ALM	NLPKFMXZ	PORTABLE LIGHT TOWER	13	5,200
763	1997	ZIE	2650E	TRANSPORT TRAILER (2AX)	13	8,320
1548	2006	FMC	INTERCEPTOR	POLICE (CAPT.GUSTAFSON)	13	37,883
1725	2008	FMC	INTERCEPTOR	POLICE PATROL	13	36,298
1996	2009	FRE	603C-IWT	MPV AMBULANCE	13	307,764
1997	2009	FRE	603C-IWT	MPV AMBULANCE	13	307,764
1998	2009	FRE	603C-IWT	MPV AMBULANCE	13	307,764
2013	2008	LAN	PGHW5-35324E	HIGH PRESSUR WASHER	13	22,919
2014	2008	LAN	CYCLONE	SURFACE CLEANER	13	1,664
2716	2006	STE	SC8000	STREET SWEEPER (CNG)	13	294,094
2717	2006	STE	SC8000	STREET SWEEPER (CNG)	13	294,094
3018	2002	JDR	4610	JOHN DEERE TRACTOR	13	40,943
3274	2001	FMC	F650	CHIPPER TRUCK	13	101,862
3275	2001	FMC	F650	CHIPPER TRUCK	13	101,861
3904	2001	BES	80X12	SMALL EQUIPMENT TRAILER	13	6,155
3905	2001	BES	80X12	SMALL EQUIPMENT TRAILER	13	6,155
3906	2001	BES	80X12	SMALL EQUIPMENT TRAILER	13	6,155
3907	2001	BES	6X10	SMALL EQUIPMENT TRAILER	13	6,625
3909	2002	TEN	800	SIDEWALK SWEEPER	13	83,462
4100	2002	GMC	2500HD 2WD	3/4 TON UTILITY TRUCK	13	51,860
4101	2001	GMC	2500	3/4 TON UTILITY TRUCK	13	51,860
4102	2002	FMC	F250 4X2	3/4 TON UTILITY TRUCK	13	48,995
6900	2003	HON	HONDA CIVIC	HONDA CIVIC - CNG	13	35,978
8005	2002	FMC	SE WAGON	FOCUS WAGON	13	26,348
8457	2003	HON	HONDA CIVIC	HYBRID HONDA CIVIC	13	35,324
8505	2002	CHR	4X4	DAKOTA 4X4	13	25,498
9012	2003	HON	HONDA CIVIC	HYBRID HONDA CIVIC (POOL)	13	35,068
9101	2003	HON	HONDA CIVIC	HONDA CIVIC - CNG	13	35,978
6003	2006	MCK		REFUSE TRAILER	13	79,080
6004	2006	MCK		REFUSE TRAILER	13	79,080
6005	2006	MCK		RFUSE TRAILER	13	79,080
6006	2006	MCK		REFUSE TRAILER	13	79,080
6007	2006	MCK		REFUSE TRAILER	13	79,080
6044	2006	VLV	VNL42T	LONG HAUL TRUCK	13	135,573
6045	2006	VLV	VNL42T	LONG HAUL TRUCK	13	141,068
6046	2006	VLV	VNL42T	LONG HAUL TRUCK	13	141,068
6047	2006	VLV	VNL42T	LONG HAUL TRUCK	13	141,068
						\$ 3,534,043

INFORMATION TECHNOLOGY

Summary

The Department of Information Technology manages three CIP funds established to support the City's technology infrastructure.

AS400 Fund

This fund ensures that hardware hosting the City's centralized financial system, FUNDS\$, is kept up-to-date and operating efficiently. In FY 2008, the AS400 was upgraded to improve functionality and reduce administrative costs.

Network Infrastructure Fund

This fund supports the 117 switches, routers, and firewalls that connect all City locations (including fire stations, health clinics, senior centers, libraries, and recreation centers) to each other and to the City's central data center.

Computer Replacement Fund: PC & Server

This fund supports centralized licensing and maintenance of Citywide PCs and servers: critical desktop hardware is upgraded every four to six years, all desktops are licensed for the City standard software suite, and servers are maintained for all departments. In FY 2007, this fund supported the consolidation of fourteen file servers to one network attached storage (NAS) device, reducing operational costs and enabling a more cost-effective back-up system (also supported by this fund). In FY 2008 and FY 2009, this fund provided for similar improvements to Software and Database servers that are not only critical to enhancing technical efficiencies, but also key components of the City's Green IT program.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
One-time Funding						
One-time IT Improvements	100,000	0	0	0	0	100,000
Subtotal	100,000	0	0	0	0	100,000
Recurring Funding						
AS/400 Computer	150,000	150,000	150,000	150,000	150,000	750,000
Network Infrastructure	250,000	550,000	550,000	550,000	550,000	2,450,000
PC & Server Replacement Fund	383,000	383,000	383,000	383,000	383,000	1,915,000
Subtotal	783,000	1,083,000	1,083,000	1,083,000	1,083,000	5,115,000
Total	883,000	1,083,000	1,083,000	1,083,000	1,083,000	5,215,000

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
General Fund	100,000	0	0	0	0	100,000
General Fund Capital	400,000	700,000	700,000	700,000	700,000	3,200,000
PC & Server Replacement Fund	383,000	383,000	383,000	383,000	383,000	1,915,000
Total	883,000	1,083,000	1,083,000	1,083,000	1,083,000	5,215,000

PARKS & MARINA

Summary

The City of Berkeley maintains 52 parks that include 48 play areas; 5 recreation centers, 4 City-run swimming pools, and 3 camps; 21 turf medians, triangles, and dividers; 44 parking and vacant lots; and 115 paths, walks and steps. This encompasses approximately 300 acres. The City also maintains and operates the Berkeley Marina, consisting of approximately 1,100 slips and 5,140 acres (including tidelands). Annual capital improvement funding is limited and includes allocations from the City's General Fund, the Parks Tax Fund and the Marina Enterprise Fund.

Parks Capital Improvements Projects

Recurring capital funding is used to address our most critical unfunded needs and allows selected projects to be accomplished annually on an ongoing basis. These funds are also used selectively to leverage grants. Park improvements focus on direct benefits to park users and future sustainability. These improvements include safety and accessibility improvements; replacing deteriorated play equipment; repairing or replacing site furnishings; improvements to existing playing fields for increased youth sports opportunities; and basic infrastructure improvements, including rehabilitation of sports courts, lighting, eroded walkways and irrigation renovations for greater water-efficiency.

The passage of Measure WW provides funding for the acquisition, restoration and improvement of parks and recreation facilities. The East Bay Regional Park District distributes funds to the cities based on population counts. The City's share will be \$4,876,584. The Department is working with the Parks and Recreation Commission to select and prioritize projects and will provide a recommendation to the City Council.

Grants from the State Coastal Conservancy will provide partial funding for the Aquatic Parks Improvement Project and the Bay Trail Extension. Other possible grant funding is Proposition 84, which is a State competitive grant for the acquisition and/or development of projects that will provide parks and recreation opportunities for the underserved communities.

Many parks are in need of major infrastructure, safety and access improvements, including, James Kenney Park, Grove Street Park, Ohlone Park, Strawberry Creek Park, John Hinkel Park, the Berkeley Rose Garden as well as other safety and ADA improvements throughout the City. These and many similar projects remain unfunded.

Marina Capital Improvements Projects

Maintaining the marina and waterfront infrastructure is crucial to the continued successful operation of the Berkeley Marina and waterfront facilities. Annual funding from the Marina Enterprise Fund is earmarked for capital improvements to replace an aging infrastructure. The Marina Fund has historically been balanced by deferring capital improvement expenditures. The General Fund does not generally provide funding toward the capital needs of the Marina.

The nature of the capital improvement work at the Marina consists of (1) ongoing, routine maintenance such as replacement of pilings, roadways, restrooms, etc.; and (2)

PARKS & MARINA cont.

large scale improvements such as dock replacement and dredging. Outside funding sources including grants from the Department of Boating and Waterways, loans from the State, and contributions from the General Fund will be required to fund large capital improvements at the City's waterfront. In order to maximize existing funds, pursuit of grant funding continues to be a high priority. In 2004, the City was awarded a phased \$9 million loan from the Department of Boating & Waterways for the rebuilding of docks and restrooms. Work on this major project continues. The rebuilding of Docks H & I was completed in 2008 (about 5.3M), and work will soon commence on Docks A & B (\$3.7M).

Recreation and Camps Improvement Projects

The PRW Department was directed to form a Pools Task Force to develop a Citywide Pools Master Plan. Staff is currently working with the Pools Task Force and Berkeley Unified School District to move forward in making a recommendation to City Council in May 2009 on the capital plan and the associated cost for a possible bond measure in June 2010.

The department is currently developing a Tuolumne Master Plan to identify the conditions of the camps infrastructure. Maintenance of these camps is imperative to the assurance of our campers. The Camp Fund generally provides funding for infrastructure repair. However, the balance of the fund cannot sustain all the capital improvement needed and required by US Forestry. Some of the major projects include ADA accessibility upgrade, sewer and drainage improvement, restroom replacements and paving.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Recurring Funding						
Parks Division CIP	250,000	250,000	250,000	250,000	250,000	1,250,000
ADA Parks	250,000	250,000	250,000	250,000	250,000	1,250,000
Ball fields Acquisition						
Debt Service	350,000	350,000	350,000	350,000	350,000	1,750,000
Replace Hazardous						
Play Equipment	150,000	150,000	150,000	150,000	150,000	750,000
Marina CIP	435,000	435,000	435,000	435,000	435,000	2,175,000
Total	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000	7,175,000

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Parks Tax	250,000	250,000	250,000	250,000	250,000	1,250,000
General Fund Capital	750,000	750,000	750,000	750,000	750,000	3,750,000
Marina CIP	435,000	435,000	435,000	435,000	435,000	2,175,000
Total	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000	7,175,000

PARKS & MARINA cont.

Additional one-time projects which are not listed in the above chart:

- ❑ I-80 Enhancement, funding source Bayer, total project cost \$127,949
- ❑ Warm Water Pool, CIP, total project cost \$858,065
- ❑ Docks A & B, funding source funding source Dept of Boating & Waterways, total project cost \$3,700,000
- ❑ Aquatic Parks Improvement Project, funding source State Coastal Conservancy, total project cost \$1,000,000
- ❑ Bay Trail Extension (Phase I), funding source State Coastal Conservancy, total project cost \$500,000
- ❑ Gilman Sports Field (Phase II), funding CPS, total project cost \$600,000
- ❑ Aquatic Park Hydrology, funding source Bayer, total project cost \$115,000
- ❑ I-80 Enhancement, funding source MTC, total project cost \$631,979
- ❑ South Sailing Basin Parking, Dept of Boating & Waterways, total project cost \$90,000
- ❑ San Pablo Backstop, funding source Proposition 40, total project cost \$65,000
- ❑ Shorebird Environmental Classroom, funding source Proposition 12, total cost \$240,000

SANITARY SEWERS

Summary

There are approximately 270 miles of public sanitary sewer mains and 130 miles of public sewer laterals serving an area of approximately 6,300 acres. Almost half of those have been replaced since the current program started in 1987. The remaining sewers range in age from 30 to 100 years with the average age around 60 years old and are beyond or near the end of normal life expectancy, creating an ongoing backlog of construction and repair needs.

Based on prior performance, a total of approximately \$46M is budgeted for the remaining eight years of the 30-year compliance plan to minimize the rate of infiltration and inflow (I/I). The 30-year Compliance Plan has two major construction components:

1. The I/I compliance projects that were identified in the 1985 Berkeley Sewer System and East Bay I/I Study; and
2. The City's Cyclic Replacement Program, which addresses replacement and repair in problem areas of the City, considered "non-cost-effective" in the area-wide I/I study. (Note: It is this Cyclic Replacement Program which includes the replacement of back line sewers that deals with most of the City's urgent and emergency sewer system repairs.)

The Compliance Plan also includes provisions for on-going flow monitoring, CCTV inspections and condition assessments of the sewer system. When completed, the 30-year Compliance Plan and Cyclic Replacement Program will have addressed and rehabilitated approximately 70 percent of the City's total sanitary sewer system. This leaves a balance of approximately 30 percent of the system that will need repair/replacement after the completion of the 30-year Compliance Plan. The current cost estimate for repair and replacement of this balance of the system is approximately \$140 million. Beyond this backlog, a substantial annual expenditure will still be required to pay for long-term testing, inspection, and the on-going cyclic replacement and rehabilitation program.

There are also approximately 32,000 private sewer laterals (70 miles), many of which are expected to need repair or replacement. Private portions of the collection system are now believed to be a major cause of ongoing I/I problems. In 2006, Berkeley began a private lateral program to address this issue.

New regulations being prepared by the US Environmental Protection Agency (EPA), and the State and Regional Boards, are likely to require substantially increased capital and maintenance expenditures in the near future. Current reserves in the Sanitary Sewer Fund are expected to be adequate to cover these increased costs. However, much of this is unknown at this time.

SANITARY SEWERS cont.

Funding

The capital program is funded entirely by sewer fees, which are adopted by council on an annual basis.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
One-time Funding						
Sewer Street Repair	0	3,000,000	0	0	0	3,000,000
Subtotal	0	3,000,000	0	0	0	3,000,000
Recurring Funding						
Cyclic Sewer Projects	2,257,203	2,257,203	2,257,203	2,257,203	2,257,203	11,286,015
I/I Compliance Projects	2,257,203	2,257,203	2,257,203	2,257,203	2,257,203	11,286,015
Sewer Backlines	350,000	350,000	350,000	350,000	350,000	1,750,000
Sewer Emergencies	650,000	650,000	650,000	650,000	650,000	3,250,000
Sewer Planning	80,000	80,000	80,000	80,000	80,000	400,000
Subtotal	5,594,406	5,594,406	5,594,406	5,594,406	5,594,406	27,972,030
Total	5,594,406	8,594,406	5,594,406	5,594,406	5,594,406	30,972,030

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Sewer Fund	5,594,406	8,594,406	5,594,406	5,594,406	5,594,406	30,972,030
Total	5,594,406	8,594,406	5,594,406	5,594,406	5,594,406	30,972,030

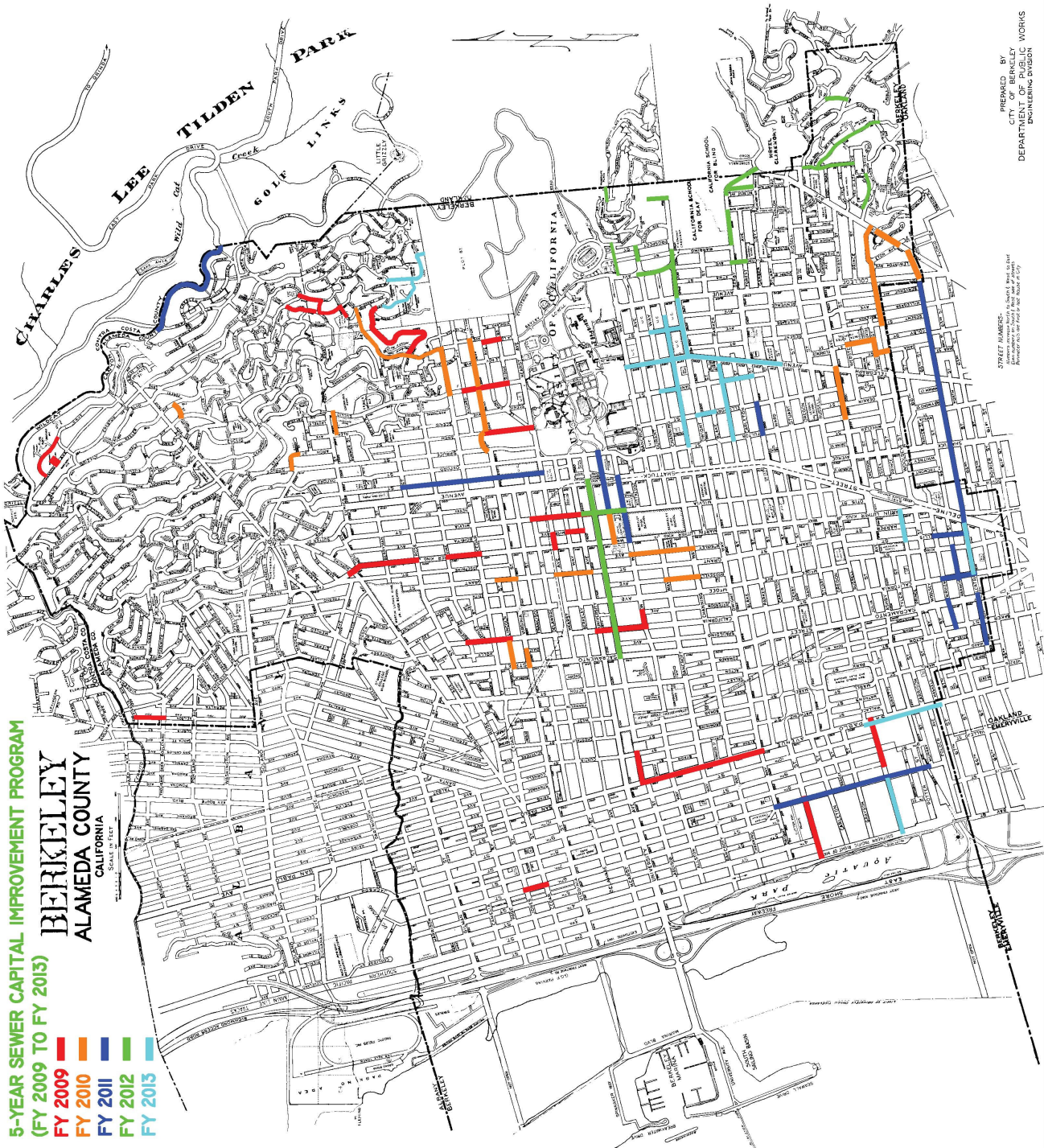
SANITARY SEWER PROJECTS (MAP)

**5-YEAR SEWER CAPITAL IMPROVEMENT PROGRAM
(FY 2009 TO FY 2013)**

**BERKELEY
ALAMEDA COUNTY
CALIFORNIA**

- █ FY 2009
- █ FY 2010
- █ FY 2011
- █ FY 2012
- █ FY 2013

SCALE: 1" = 100'



STREET NUMBERS: UNLESS OTHERWISE NOTED, REFER TO THE CITY OF BERKELEY'S OFFICIAL RECORDS FOR THE MOST CURRENT INFORMATION.
 PREPARED BY: CITY OF BERKELEY, DEPARTMENT OF PUBLIC WORKS, ENGINEERING DIVISION

SANITARY SEWER PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
Sewer Replacement	2010	Sewer Rehabilitation Program	McKinley Ave. from Allston to Channing University Ave. from Grant to Shattuck Milvia Street from University Avenue to Allston Way Center Street from Milvia to MLK Wildcat Canyon Road (Park Hills to Oakland) Hearst Ave from Oxford to Le Conte Vine Str. from Henry to Shattuck Shattuck Ave sidewalk line from Allston to Bancroft Alcatraz Ave. from Claremont to College Forest Lane from Hildale to Keeler Colby Street from Webster to Prince Prince Str. from Colby to Dana Dana Str. from Prince to Woolsey Codornices Park Backline from Euclid to Glen Marin Avenue from The Alameda to Tulare Panoramic Way Backline Berkeley Marina Northside line & Lift Stations Glendale Av from la Loma to Del Mar Ashby Ave from Fulton to Telegraph Woolsey Street from Regent to Claremont Cedar Street from Euclid to La Loma Virginia Street from La Loma to Spruce La Loma Ave from Cedar to Glendale Buena Vista Way from La Loma Avenue to Del Mar Avenue Bayer Lab from Parker Street from 7th to Railroad Intensive Flow Monitoring and I/I Detection Program Basins 10 & 13 (CDO Certificate)
Sewer Replacement	2010	Sewer Emergency Project	To be determined
Sewer Replacement	2011	Sewer Rehabilitation Program	Alcatraz from King to Oakland City limit Harmon Str. from California to King Fairview Street from Sacramento to Baker California Street from Fairview to Alcatraz Ellis Street from Fairview to Alcatraz Derby St from Fulton to Ellsworth (combine sewer/storm) Rail Road Track Right of Way (Union Pacific RR) 7th Street from Dwight to Ashby Walnut Street from Hearst to Rose (CIPP method) San Luis Rd from Southampton to Indian Rock Contra Costa Ave from Solano to Yosemite San Antonio from Arlington to San Ramon Visalia Ave from Vincente to Kensington boundary Prospect St from Dwight to Bancroft Emergency/Urgent Sewer Repair Hydraulic Modeling, Sewer System Re-evaluation Multiyear Program - Part II Flow Monitoring Multiyear Project City-Wide Sewer CCTV assessment Project Adeline Interceptor (EBMUD)-Loan Payment Upper Lateral Rehab Program
Sewer Replacement	2011	Sewer Emergency Project	To be determined

SANITARY SEWER PROJECTS cont.

Category	Fiscal Year	Program or Project Name	Location or Description
Sewer Replacement	2012	Sewer Rehabilitation Program	Parkside Drive from Encina Place to Nogales Street El Camino Real from Domingo Avenue to The Uplands Domingo Avenue from The Plaza Drive to the Tunnel Piedmont Ave from Channing Way to Dwight Way Dwight Way from Warring Street to College Avenue Bancroft Way from Warring Street to Prospect Street 12" pipe to connect Panoramic Way to 14" @ Durant Ave Fernwald Avenue from Dwight Way to Fernwald 200 LFBridge Road from Alvarado to the Tunnel Road Panoramic Way/Panoramic Place from @ Panoramic Hill Derby Street from Claremont Blvd to 2900 Derby Street Tanglewood Road from Derby Street to Garber Street Backline Sewer from Belrose to Derby to Tanglewood Road Piedmont Avenue from Derby Street to Forest Street Addison St. (15" Trunk) from Shattuck Ave. to Sacramento Street Addison St. from (10" collector) from Shattuck Ave. to MLK Jr. Way Haste Street from MLK Jr. Way to Piedmont La Loma Avenue from Le Conte to Ridge Road Channing Way from McKinley to Sacramento City-Wide Manhole Rehab Sealant Project City-Wide (CIPP) Lateral Perma-Liner Project Emergency/Urgent Sewer Repair Flow Monitoring CDO Certification City-Wide Sewer CCTV assessment Project Adeline Interceptor (EBMUD)-Loan Payment Upper Lateral Rehab Program
Sewer Replacement	2012	Sewer Emergency Project	To be determined
Sewer Replacement	2013	Sewer Rehabilitation Program	Haste Street from Fulton Street to Ellsworth Street Haste Street from Ellsworth Street half block to College Avenue Parker Street from Chilton Way to Fulton Street Dana Street from Parker Street to Derby Street Dana Street from Channing Way to Haste Street Dwight Way (Sewer Trunk) from College Avenue to Telegraph Ave. Ellsworth Street from Dwight Way to Blake Street Bowditch Street from Channing Way to Dwight Way Prince Street from Ellis Street to MLK Jr. Way San Pablo Avenue (sidewalk) from Haskell Street to Ashby Avenue San Pablo Avenue (sidewalk) from Ashby Avenue to Oregon Street Parnassus Drive from Campus Drive to East Parnassus Drive Campus Drive from Parnassus Drive to Cul-de-Sac UC Euclid Avenue from Hilgard Avenue to Ridge Road Telegraph Avenue (Bancroft Way to Dwight Way) City-Wide Manhole Rehab Sealant Project Emergency/Urgent Sewer Repair I/I Detection (Dye Testing, Smoke Testing) Citywide Program City-Wide Sewer CCTV assessment Project Adeline Interceptor (EBMUD)-Loan Payment Upper Lateral Rehab Program
Sewer Replacement	2013	Sewer Emergency Project	To be determined

SIDEWALKS

Summary

There are approximately 300 miles of concrete sidewalk in the City. Engineering staff estimates that approximately 35 miles of the City's sidewalks are currently in need of repair or replacement. Based on a cost of \$10 per square foot, this translates to a total backlog of \$11 million. The average life for sidewalks in the City is estimated to be only about 20 years due in large part to tree root damage. Accounting for inflation, the annual recurring CIP cost is about \$1,500,000 per year.

The annual budget for the City's Sidewalk Repair Program (including the spiral and emergency sidewalk programs, curb ramps and pathways) totals \$678,551. The annual allocation for Private Party Sidewalks is \$100,000. Additional funding totaling \$84K is budgeted in FY 2009 from the Permit Service Center and Tieback Mitigation Funds to be used in FY 2010 for sidewalk repairs as part of the University Avenue street paving project.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Recurring Funding						
Emergency Sidewalk Repairs	21,776	21,776	21,776	21,776	21,776	108,880
Spiral Sidewalk Program	21,775	21,775	21,775	21,775	21,775	108,875
ADA Curb Ramp Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Emergency Sidewalk Repairs	210,000	210,000	210,000	210,000	210,000	1,050,000
Spiral Sidewalk Program	175,000	175,000	175,000	175,000	175,000	875,000
Pathway Repairs	50,000	50,000	50,000	50,000	50,000	250,000
Private Party Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Total	778,551	778,551	778,551	778,551	778,551	3,892,755

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Gas Tax Fund	43,551	43,551	43,551	43,551	43,551	217,755
General Fund Capital	635,000	635,000	635,000	635,000	635,000	3,175,000
Private Party Sidewalks Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	778,551	778,551	778,551	778,551	778,551	3,892,755

SIDEWALK REPAIR PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
Sidewalk Repair	2010	ADA Curb Ramps (delayed from FY 2009)	Northwest corner of Sacramento and Addison Southwest corner of Sacramento and Addison Northwest corner of Sacramento and Durant Southwest corner of Sacramento and Durant Northeast corner of Sacramento and Channing Northeast corner of Sacramento and Francisco Southeast corner of Fulton and Derby Northwest corner of Spaulding and Allston Southeast corner of Spaulding and Allston Northeast corner of Spaulding and Allston Southwest corner of Spaulding and Allston Southwest corner of West and Addison Northwest corner of King and Russell Northwest corner of Newbury and Asbhy Northeast corner of Newbury and Asbhy Northwest corner of Halycon and Prince Southwest corner of Halycon and Prince Northwest corner of Comstock Court and Cedar Northeast corner of 9th and Virginia Northwest corner of 9th and Virginia Southwest corner of 9th and Virginia Southeast corner of 9th and Virginia Northeast corner of 10th and Delaware Northwest corner of 10th and Delaware Southwest corner of 10th and Delaware Southeast corner of 10th and Delaware Northeast corner of McGee and Vine Southeast corner of McGee and Vine Southeast corner of McGee and Virginia Northwest corner of McGee and Virginia Southwest corner of McGee and Oregon Northwest corner of McGee and Oregon Southwest corner of California and Channing Southeast corner of California and Channing Northwest corner of California and Dwight Southwest corner of California and Dwight Southeast corner of California and Oregon Southeast corner of California and 62nd Southwest corner of California and 62nd Northwest corner of Grant and Oregon Northeast corner of Grant and Blake Northwest corner of Grant and Blake Southwest corner of Grant and Blake Southeast corner of Grant and Blake Southeast corner of Milvia and Blake Southwest corner of Milvia and Blake Southeast corner of Milvia and Kittridge Southeast corner of Milvia and Carleton Southwest corner of Ellsworth and Channing Southwest corner of Le Roy and Le Conte Northwest corner of Cedar and Le Roy Northwest corner of Arch and Vine Southwest corner of Arch and Vine Northeast corner of Arch and Vine Southeast corner of Arch and Vine Northwest corner of Spruce and Rose

SIDEWALK REPAIR PROJECTS cont.

Category	Fiscal Year	Program or Project Name	Location or Description
Sidewalk Repair	2010	Emergency Sidewalk Program	To be determined
Sidewalk Repair	2010	Spiral Sidewalk Program (delayed from FY 2009)	Dwight to Southern City Limit 7th to I80
Sidewalk Repair	2010	Pathways	To be determined
Sidewalk Repair	2011	Emergency Sidewalk Program	Berkeley Way 1500 block, 1400 block and 1300 block Leroy Avenue 1600 block Sierra 1000 block
Sidewalk Repair	2011	Spiral Sidewalk Program	Hearst to Dwight 7th to I80
Sidewalk Repair	2011	Pathways	To be determined
Sidewalk Repair	2012	Emergency Sidewalk Program	To be determined
Sidewalk Repair	2012	Spiral Sidewalk Program	Gilman to Hearst 7th to I80 Gilman to Jones San Pablo to 7th
Sidewalk Repair	2012	Pathways	To be determined
Sidewalk Repair	2013	Emergency Sidewalk Program	To be determined
Sidewalk Repair	2013	Spiral Sidewalk Program	Gilman to Northern City Limit Area bounded by Gilman, San Pablo and Hopkins
Sidewalk Repair	2013	Pathways	To be determined

STORM DRAINS

Summary

The City's engineered storm drain system consists of approximately 78 miles of underground pipes, manholes, catch basins, and cross-drains (corner inlets and outlets). The storm water program includes storm water system maintenance, street cleaning, toxics management, and a clean water education and inspection program. The program is funded by Clean Storm Water fees enacted in the early 1990s, which generate \$1.7M per year, but cannot be increased due to Proposition 218, which requires voter approval for fee or tax increase. Initially, the fee provided funding for some capital improvements, but this rapidly diminished due to rising operating and maintenance costs. Today the only funding available for capital improvements is \$200K per year, however, in FY 2009, these funds have been allocated for initial development of a Watershed Management Plan and no funding is available for capital improvements.

The storm water infrastructure is more than 80 years old and needs to be rehabilitated. The current backlog of projects include: rehabilitation of piping reaches; elimination of rising groundwater flooding issues, replacement of deteriorated drain inlets and piping; major cleaning of the primary storm collectors in the lower Berkeley drainage watersheds; and replacement of storm water "street" cross drains.

Funding

The annual CIP allocation of \$200K is insufficient to fund substantial repairs to the storm drain system and only provides for maintenance and emergency storm emergency response. The current five-year Storm Capital Improvements Program Plan totals \$901K, but the backlog of priority storm drain rehabilitation projects totals \$11M over five years.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Recurring Funding						
Storm Water Capital (UC PMT)	200,000	218,545	225,101	231,854	238,810	1,114,311
Alameda County Urban Runoff	120,000	120,000	120,000	120,000	120,000	600,000
Storm Planning (Consultant)	50,000	50,000	50,000	50,000	50,000	250,000
Total	370,000	388,545	395,101	401,854	408,810	1,964,311

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Clean Stormwater Fund	370,000	388,545	395,101	401,854	408,810	1,964,311
Total	370,000	388,545	395,101	401,854	408,810	1,964,311

STORM DRAIN PROJECTS (MAP)



STORM DRAIN PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
Storm Drains	2010	Clean Storm CIP	Forest/College
Storm Drains	2010	Clean Storm Design/Survey	Milvia/Blake
Storm Drains	2010	Clean Storm Design/Survey	9th/Channing
Storm Drains	2011	Clean Storm CIP	Catalina/Colusa
Storm Drains	2011	Clean Storm Design/Survey	6th/Hearst
Storm Drains	2012	Clean Storm CIP	9th/Channing
Storm Drains	2012	Clean Storm Design/Survey	Curtis/San Francisco
Storm Drains	2012	Clean Storm Design/Survey	Bancroft/Bolivar
Storm Drains	2013	Clean Storm CIP	6th/Hearst
Storm Drains	2013	Clean Storm Design/Survey	Bonita/Berkely Way
Storm Drains	2013	Clean Storm Design/Survey	Stuart/California
Storm Drains	2014	Clean Storm CIP	Curtis/Francisco
Storm Drains	2014	Clean Storm CIP	Milvia/Blake
Storm Drains	2015	Clean Storm CIP	Bancroft/Bolivar
Storm Drains	2015	Clean Storm Design/Survey	Dwight/Piedmont

STREETS

Summary

There are approximately 216 centerline miles of improved streets in Berkeley. The City uses a Pavement Management System (PMS) to track and prioritize needs. In October 2005, this system identified approximately 142 centerline miles of street as needing rehabilitation. The cost of that rehabilitation was \$47M. Assuming a 10-year recovery period, this would require an annual budget of \$4.7M.

In addition, while the City has repaved several concrete streets with asphalt in the past few years, some concrete streets remain in the system. The earth beneath some of these concrete streets has started to shift over time, leaving areas below the concrete unsupported. This creates a situation where the street actually becomes a "bridge" without true structural integrity. This "under the surface" condition is not considered in the PMS. Therefore, the total backlog cost estimate is likely underestimated. More analysis is required to determine the extent of this problem and the total cost of potential structural solutions. Without the backlog, the PMS reports that the annual recurring CIP cost would be \$5.4 million (including an additional 15% for "soft" costs). The annual Street Rehabilitation budget is \$3,020,303.

Funding

Engineering staff plans to pave University Avenue from Seawall Drive to Oxford Street in four phases beginning in June 2009 and continuing in FY 2010. Phase 1 from 6th Street to San Pablo Avenue has been budgeted in FY 2009 at a total cost of \$1.22M (\$630,000 – STP and \$592K – City match). Phase 2 from San Pablo Avenue to Sacramento Street totals \$2.07M with \$1.619M anticipated from the Federal Stimulus package and \$447K budgeted in FY 2009. Staff plans to use the FY 2009 Proposition 1B allocation of \$1.58M for Phase 3 from Sacramento Street to Oxford Street pending the State's release of the funding, leaving a \$620K unfunded City match. The \$1.5M Phase 4 from West Frontage Road to Seawall Drive is currently unfunded.

In FY 2010, a one-time \$3M appropriation has been proposed from the Sewer Fund to pave streets negatively impacted by sewer maintenance and repairs.

STREETS cont.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Recurring Funding						
Street Rehabilitation Phase I & II	20,000	20,000	20,000	20,000	20,000	100,000
Street Rehabilitation Phase	500,000	500,000	500,000	500,000	500,000	2,500,000
Street Rehabilitation Planning (staff)	492,486	548,334	556,892	573,599	590,807	2,762,117
Street Rehabilitation Phase	1,725,000	1,725,000	1,725,000	1,725,000	1,725,000	8,625,000
Total	2,737,486	2,793,334	2,801,892	2,818,599	2,835,807	13,987,117

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Gas Tax Fund	20,000	20,000	20,000	20,000	20,000	100,000
Measure B Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
General Fund Capital	2,217,486	2,273,334	2,281,892	2,298,599	2,315,807	11,387,117
Total	2,737,486	2,793,334	2,801,892	2,818,599	2,835,807	13,987,117

Additional one-time projects which are not listed in the above chart:

- ❑ University Ave. Rehab. – Sacramento to Oxford, funding source Workforce Proposition 1B, total project cost \$1,580,990
- ❑ Sewer related street repair, funding source Sewer fund, total project cost \$3,000,000
- ❑ University Ave. Rehab. – San Pablo to Sacramento, funding source Federal Stimulus, total project cost \$1,619,000
- ❑ Gilman /1-80 – design, Caltrans allocation, project cost \$1.5 million: \$1.2 million; General Fund \$300K

STREET REHABILITATION PROJECTS (MAP) FY 2010

Map shows

- Streets scheduled for rehabilitation in FY 2010,
- ARRA project (University Avenue, from San Pablo Avenue to Sacramento Avenue),
- Streets projects deferred from FY 2009, and presumed new Prop 1B project of University Avenue (from Sacramento Avenue to Martin Luther King Jr. Way).



PLANNED STREET REHABILITATION PROJECTS: FY 2010

Category	Fiscal Year	Program or Project Name	Location or Description
Street Repair	2010	Street Rehabilitation FY 2010 (delayed from FY 2009 due to State budget and CIP funding freeze)	Bateman from Dead End to Woolsey Bay View Place from Euclid to Scenic Berkeley from Shattuck to Oxford Bonita from Yolo to Rose Bonita from Vine to Cedar Bonita from Delaware to University California from Dwight to Oregon Ellsworth from Dwight to Ashby Hilgard from Scenic to Euclid Hilgard from Euclid to La Loma Le Roy from Cedar to Hilgard Mabel from Asbhy to 66th Middlefield from Dead End to Park Hills Rose from Spruce to Scenic Scenic from Rose to Cedar Spring from Dead End to Scenic The Crossways from Overlook to Middlefield Virginia from M. L. King Jr. to Shattuck
Street Repair	2010	Street Repairs due to Sewer Work - possible eligible projects	Belvedere from Rose to Cedar Buena Avenue from Dead End to McGee Cornell Avenue from Hopkins to Cedar Curtis Street from Hopkins to Cedar 8th Street from Virginia to University McGee Avenue from Rose to Cedar North Street from Jaynes to Dead End Vine Street from McGee to Edith Acton Street from Parker to Ward Acton Street from Ward to Russell Addison Street from 6th to San Pablo Allston Way from 3rd to 6th Dohr Street from Ward to Russell Folger Avenue from 7th to San Pablo Folger Avenue from 3rd to 7th Oregon Street from Park to Sacramento 6th Street from University to Dwight MLK Jr. Way from 62nd to MLK Milvia Street from Blake to Russell Russell Street from Sacramento to MLK 63rd Street from MLK to City Limit Dwight Way from Sacramento to MLK Shattuck Avenue from Rose to University Highland Place from Ridge to Hearst Derby Street from Telegraph to Hillegass Halcyon Court from Webster to Prince University Avenue from 6th to San Pablo University Avenue from San Pablo to Sacramento University Avenue from Sacramento to MLK 4th Street from University to Channing Bancroft Way from Aquatic Park to 6th Channing Way from 3rd to 6th Cowper Street from San Pablo to Byron Sacramento Street from University to Dwight Sacramento Street from Dwight to Ashby Sacramento Street from Oregon to S. City Limit University Avenue from Shattuck to Oxford Walnut Street from Berkeley to University Josephine Street from Rose to Cedar
Street Repair	2010	University Ave. Rehab.	University from Sacramento to Oxford
Street Repair	2010	University Ave. Rehab.	University from San Pablo to Sacramento

STREET REHABILITATION PROJECTS (MAP) FY 2011

Map shows

- ▣ Streets projects deferred from FY 2010



PLANNED STREET REHABILITATION PROJECTS: FY 2011

Category	Fiscal Year	Program or Project Name	Location or Description
Street Repair	2011	Street Rehabilitation FY 2011	4th from Cedar to Virginia 4th from Virginia to University 4th from University to Addison 4th from Addison to Channing 9th from Bancroft to Channing 9th from Channing to Dwight 10th from University to Dwight Ashby Place from Sahby to Ashby Bancroft from Aquatic Park to 6h Channing from 3rd to 6th Channing from 6th to 10th Claremont Crescent from Ashby to Claremont Avenue Dana from Webster to South City Limit Dowling Place from Telegraph to Dana Elmwood Court from Ashby to Dead End Halcyon Court from Webster to Prince Hazel from Claremont to Domingo Oakvale from Claremont to Domingo Webster from Deakin to Colby
Street Repair	2011	University Ave. Rehab.	University from 4th to 6th
Street Repair	2011	University Ave. Rehab.	University from Seawall to Frontage

PLANNED STREET REHABILITATION PROJECTS: FY 2012 - FY2013

Category	Fiscal Year	Program or Project Name	Location or Description
Street Repair	2012	Street Rehabilitation FY 2012	Adeline from Ashby to Woolsey Adeline from Woolsey to Alcatraz Marin from W. City Limit to The Alameda Alcatraz from Sacramento to Adeline Addison from Shattuck to Oxford Fairlawn from Queens to Avenida Hillview from Woodside to Park Hills Josephine from Rose to Cedar Lincoln from Milvia to Shattuck Northgate from Dead End to Shasta Park Hills from Wildcat Canyon to Middlefield Park Hills from Middlefield to Park Gate Park Hills from Park Gate to Shasta Quail from Northgate to Campus San Fernando from Arlington to Yosemite San Juan from Santa Clara to San Fernando Santa Clara from San Ramon to Thousand Oaks Walnut from Berkeley to University Yosemite from The Alameda to San Fernando
Street Repair	2013	Street Rehabilitation FY 2013	Alcatraz from W. City Limit to Sacramento Bancroft from Fulton to Telegraph 9th from N. City Limit to Camelia 9th from Camelia to Cedar Cowper from San Pablo to Byron Hillside from Prospect to Dwight Hillside Ct from Dead End to Hillside Idaho from Alcatraz to S. City Limit Prospect from Hillside to Dwight

TRANSPORTATION

Summary

The City of Berkeley is committed to improving traffic safety, encouraging transit use, bicycling and walking, and addressing a variety of transportation issues. Capital projects include traffic calming measures such as signals, signs, markings, striping, traffic circles and other treatments. Improvements for bicycle boulevards and installation of treatments for bicycle and pedestrian safety are included in the capital improvement budget as well. General Fund monies are limited to recurring expenditures: the FY 2010 & FY 2011 adopted annual allocations for Bicycle Plan implementation are maintained at FY 2009 levels. In addition to the annual allocation of \$50K, FY 2011 also budgets a one-time \$200K in funds for traffic calming (assuming one-time revenues are available).

Funding

For FY 2010 and FY 2011, \$250K has been allocated from the Traffic Congestion Relief (Proposition 42) Fund to address the City-wide need for pavement markings. Effective FY 2004, funding for traffic signals (\$120,000) was deferred. FY 2010 through FY 2011 continues the suspension of this funding, with plans to seek other resources for traffic signal infrastructure improvements by aggressively pursuing grants and intergovernmental transfers.

Multiple bicycle and pedestrian projects are being planned for FY 2010 and FY 2011.

- ❑ The 9th Street Bicycle Boulevard Extension project to construct a bike/pedestrian path connecting Berkeley's 9th Street Bicycle Boulevard at Heinz to the Doyle Street Greenway in Emeryville has been approved for \$431.5K budgeted in the Bay Area Air Quality Management and TDA Article 3 Funds. The project has also been awarded a \$500K Caltrans Bicycle Transportation Account grant. The total project cost is estimated at \$2.06M. Other planned bicycle/pedestrian capital projects include improvements to the Ohlone Greenway, to be carried out as part of a BART Seismic Upgrade. Completion of the West Street path is currently unfunded; staff is seeking approximately \$900K.
- ❑ The City has been awarded a \$149.7K Workforce Housing Grant for Downtown BART and Transit Area Capital Improvements. The City is conducting environmental review of the first citywide Pedestrian Master Plan, which includes numerous capital projects and pedestrian capital infrastructure design standards.
- ❑ Each year, the City receives 75-100 requests for on-street bicycle racks from merchants, residents and schools. The City will receive \$47K in FY 2010 from the Bay Area Air Quality Management District-TFCA Program Manager Grant to partially meet this need in the On-Street Bicycle Parking program.
- ❑ The City has been awarded \$2M for signal improvements and pedestrian and bicycle safety improvements on the Ashby corridor in FY 2011 as part of the 4th Bore Coalition Settlement with Caltrans. One million dollars has been appropriated in FY 2010, and the remaining \$1M will be appropriated in subsequent fiscal years.

TRANSPORTATION cont.

Potential (applications submitted, decision pending) Transportation capital grants in FY 2010 and FY 2011 include:

1. \$1M in FY 2010 for the 9th Street Bicycle Boulevard Extension project;
2. Funding for West Street multi-use path; and
3. Funding in FY 2011 for Safe Routes to Schools projects to improve safety at Malcolm X, Rosa Parks, Berkeley Arts Magnet and Thousand Oaks elementary schools. The City's required \$99,850 match has been budgeted in FY 2009.

Program Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
One-time Funding						
Traffic Calming Program: 1-time	250,000	50,000	250,000	50,000	50,000	650,000
Subtotal	250,000	50,000	250,000	50,000	50,000	650,000
Recurring Funding						
Measure B Fund- Local Street & Road	66,466	64,013	63,904	63,904	63,904	322,191
Measure B Fund - Bike & Pedestrian	250,000	250,000	250,000	250,000	250,000	1,250,000
Bike Plan Implementation (staff)	126,526	139,065	142,084	146,347	150,737	704,758
Traffic Calming Program	119,278	119,278	119,278	119,278	119,278	596,390
Subtotal	562,270	572,356	575,266	579,529	583,919	2,873,339
Total	812,270	622,356	825,266	629,529	633,919	3,523,339

Funding Summary

Project Description	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011	Planned FY 2012	Planned FY 2013	5-Year Total
Measure B Fund- Local Street & Road	66,466	64,013	63,904	63,904	63,904	322,191
Measure B Fund - Bike & Pedestrian	250,000	250,000	250,000	250,000	250,000	1,250,000
General Fund Capital	495,804	308,343	511,362	315,625	320,015	1,951,148
Total	812,270	622,356	825,266	629,529	633,919	3,523,339

Additional one-time projects which are not listed in the above chart:

- ❑ Downtown Berkeley BART Plaza Improvements, funding source Workforce Housing Grant, total project cost \$149,719
- ❑ 9th Street Bicycle Boulevard Extension, funding source BAAQMD TFCA, total project cost \$247,316
- ❑ On-Street Bicycle Parking, funding source BAAQMD TFCA, total project cost \$46,887
- ❑ 9th Street Bicycle Boulevard Extension, funding source TDA Article 3, total project cost \$184,206
- ❑ 9th Street Bicycle Boulevard Extension, funding source Caltrans Bicycle Transportation (BTA), total project cost \$500,000
- ❑ Center Street Garage Reconstruction, funding source Vista Mitigation, total project cost \$3,600,000

TRANSPORTATION PROJECTS (MAP)



TRANSPORTATION PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
Transportation	2010	9th Street Bicycle Boulevard Extension	Construction of a bike/pedestrian path connecting Berkeley's Ninth Street Bicycle Boulevard at Heinz to the Doyle Street Greenway in Emeryville
Transportation	2010-2013	Pavement Marking Program (Thermoplastic Roadway Marking)	<p>Spruce between Rose and Cedar: Add Detail 1</p> <p>Shattuck/Center: (Intersection Only)</p> <p>University crosswalk: IFO the old theatre between Milvia & Shattuck</p> <p>University and Shattuck (West and East of Shattuck Square Island)</p> <p>Install pavement markers on Euclid from Rose Garden to Grizzly Peak</p> <p>Oxford and Center (Intersection Only)</p> <p>Vine from McGee to Shattuck</p> <p>Hearst from MLK to Sacramento</p> <p>Colusa from Solano to Kensington border</p> <p>Monterey from Marin to the Alameda (not completed as of 9/2/08)</p> <p>Marin from the Circle to north of Creston (Lutheran Seminary # 2770 Marin)</p> <p>LaLoma from Ridge to LeConte</p> <p>NB Oxford North of Hearst add 3 Type VI Arrows in right lane</p> <p>West Frontage Road from Ashby to Gilman</p> <p>Claremont just south of Ashby (Yellow centerlines and white dash lines up to 200')</p> <p>Center Street from Milvia to MLK</p> <p>Spruce and Virginia (Intersection Only)</p> <p>Derby from Shattuck to College</p> <p>McGee from Francisco to Cedar</p> <p>Pardee and 9th Street (Intersection Only)</p> <p>Mabel and Carleton (Intersection Only)</p> <p>Dohr and Oregon (Intersection Only)</p> <p>Hopkins from Sacramento to Sutter</p> <p>Stuart from College to Sacramento</p> <p>Ward from Telegraph to Acton</p> <p>Russell from King to Adeline</p> <p>Del Norte from Sutter to Marin Circle (Los Angeles)</p> <p>Monterey from Marin to the Alameda (include ladder striped crosswalks across M)</p> <p>Sonoma from Tulare to Josephine</p> <p>University and East Shattuck (faded SB approach markings, add Botts Dots to N)</p> <p>Install new yellow centerline on 66th Street from Sacramento to Oakland Border</p> <p>Overlook (entire roadway)</p> <p>Park Hill Road from Grizzly Peak to Shasta Road</p>
Transportation	2010	Bicycle and Pedestrian Program	To be determined
Transportation	2011	Bicycle and Pedestrian Program - Ohlone Greenway Improvements	Improve Ohlone Greenway as part of BART Seismic Upgrade (part of Bike and Ped program baseline funding); projects for the remainder of the funding are to be determined
Transportation	2011	Downtown Berkeley BART Plaza Improvements	
Transportation	2011	On-Street Bicycle Parking	Installation of on-street bicycle racks
Transportation	2010 - 2011	Bicycle and Pedestrian Program	9th Street Bicycle Boulevard Extension
Transportation	2012 - 2013	Bicycle and Pedestrian Program	To be determined
Transportation	2010 - 2012	Traffic Calming Program	To be determined
Transportation	2010 - 2013	Transit Capital Improvements	Transit, Pedestrian and Bicycle Capital Improvements as part of the Pedestrian Plan
Transportation	2011 - 2013	Center Street Garage Reconstruction	Project design and development for reconstruction of seismically unsound public parking garage
Transportation	2011 - 2013	Ashby Improvements	Signal, pedestrian and bicycle safety improvements on Ashby