
FY 2012 & 2013 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

City Auditor

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Mary Kay Clunies-Ross (cover photo)*



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Office of the City Manager

June 28, 2011

Honorable Mayor and Members of the City Council:

The purpose of the Capital Improvement Program (CIP) book is to provide a tool that captures the detail of the City's Capital Improvement 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.

The City's ability to fund its Capital Improvement Program is limited to 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 needs repair and improvement. City Departments that have contributed to this book have made every effort to forecast where it is believed the City of Berkeley will face future demands and growth.

The Adopted FY 2012 & FY 2013 Capital Improvement Program Budget Book provides a detailed list of capital projects and equipment purchases. It also includes a planning schedule.

Several goals of this CIP book include:

- Allowing for a systematic evaluation of all potential projects at the same time;
- Providing a framework by which City Council can focus on preserving the City of Berkeley's infrastructure while ensuring the efficient use of public funds;
- Providing a tool which allows for planned capital projects to be ranked in order of priority.

The City Council has made sound fiscal policy decisions that continue to provide a solid budget framework. Those decisions include using one-time revenue for one-time costs and establishing five-year plans for revenue and spending. Also used as a guide to developing the budget is the "fix it first" approach in which we fund current capital improvements before funding new projects.

Although we are not recommending funding for new capital projects, we are recommending using \$3 million each year from the Sanitary Sewer fund balance through FY 2015 to support compliance with the EPA requirements. We are recommending Measure GG Funding for the Emergency Radio System Interoperability replacement. We are also recommending a change to the Sidewalk Liability Ordinance. The administrative procedure currently requires owners to pay about 20 percent of all repair costs. We are now seeking 50 percent reimbursement from property owners for sidewalk repairs. The result is a gradual elimination of the ever-increasing back log of sidewalk sites in need of repair.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "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 2012 & FY 2013 Capital Improvement Program includes the City's capital spending plan for the five-year period beginning with the FY 2011 Adopted Budget through FY 2015.

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).

General Fund CIP

The annual contribution from the General Fund to the capital program remains at \$5.6 million. This funding supports the capital improvements that do not have other funding sources regularly available such as sidewalk repair, building repair and street maintenance. The General Fund also covers unanticipated emergency needs such as sinkhole repair.

Additionally, the FY 2012 adopted budget includes a one-time funding in the amount of \$1.5 million to Solid Waste for improvements to the closed landfill (at Cesar Chavez Park), and a \$2.9 million one-time loan for the purchase of new Refuse trucks. We are also proposing to allocate \$1 million to the Voice Over Internet Protocol project. As we spend down one-time funds, the City needs a new source to replace them, such as a revenue measure for infrastructure projects. Such a measure could come before the voters in November 2012.

All Funding Sources

Total Baseline and One-time CIP allocations for FY 2012 & FY 2013 are projected at \$53.5 million and \$28.9 million respectively. Of this total, General Fund contributions represent approximately 19% of the total in FY 2012 and about 33% in FY 2013. There is no more American Recovery and Reinvestment Act (ARRA) funding, and we can anticipate a continued reduction in federal funding.

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, and Parks Bonds Grants; 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 Program project costs are grouped into broad program categories:

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

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 2012 & FY 2013, 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 2011 or beyond.

New Funding Opportunities

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 (\$2.0 million)

As part of the Caldecott Improvement Project settlement agreement with the Caldecott Tunnel Fourth Bore Coalition (FBC), Caltrans has committed \$2.0 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. The City continues to work with the Caldecott Tunnel Fourth Bore Coalition and the public to establish priorities for the funding.

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 has worked with the Parks and Recreation Commission and held a public process to select and prioritize projects. The Parks Recreation & Waterfront Department has also provided a recommendation to the City Council.

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. This is a highly competitive statewide grant for which the City has identified eligible projects which include:

- ❑ Aquatic Park
- ❑ Cesar Chavez Park
- ❑ Grove Park
- ❑ James Kenney Park
- ❑ John Hinkel Park
- ❑ Ohlone Park
- ❑ Strawberry Creek Park

These parks are just a few of many that are in need of major improvements such as infrastructure, drainage, as well as safety and ADA accessibility.

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 Garage Reconstruction (estimated at \$25 million);
- ❑ Veteran's Building seismic retrofit (estimated at \$17 million);
- ❑ Modernization of City Transfer Station (estimated at \$30 million to \$40 million);
- ❑ King Swimming Pool Renovation (estimated at \$3.1 million)
- ❑ West Campus Swimming Pool Renovation (estimated at \$3.1 million)
- ❑ Marina Paving/Dock & Float Replacements/Remodeling/Restroom Replacements (estimated at \$16 million)
- ❑ Replacing the City's financial system (\$10 million to \$20 million)
- ❑ Maudelle Shirek Building (Old City Hall) seismic retrofit (estimated at \$40 million to \$50 million)

DEFINITIONS

CIP: Capital Improvement Program

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.

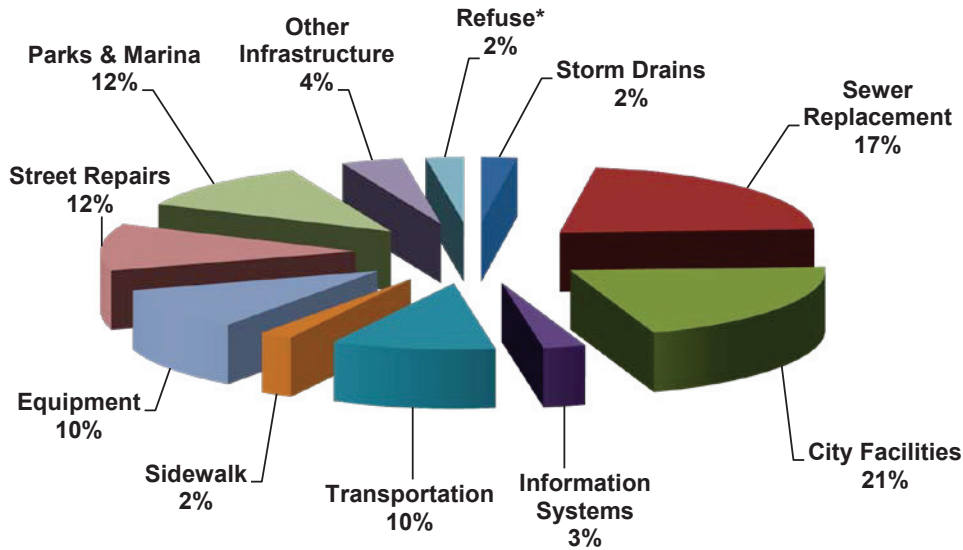
CITYWIDE CAPITAL PROGRAM BY CATEGORY - ALL FUNDS

Baseline and One-time Funding

Category	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	Total
City Facilities	15,902,827	16,872,294	1,956,651	1,359,067	1,363,839	37,454,679
Equipment	2,347,817	5,515,377	1,099,251	7,042,376	2,916,462	18,921,283
Information Systems	1,533,000	1,633,000	580,364	580,364	580,364	4,907,092
Other Infrastructure	1,273,250	3,941,600	648,000	648,000	648,000	7,158,850
Parks & Marina	9,651,526	5,476,010	2,675,000	2,005,000	1,905,000	21,712,536
Sewer Replacement	5,594,406	8,594,406	8,594,406	8,594,406	8,594,406	39,972,030
Sidewalk Repairs	778,551	778,551	778,551	778,551	778,551	3,892,755
Storm Drains	1,095,101	1,101,854	1,108,810	415,974	423,354	4,145,094
Street Repairs	5,708,980	4,055,759	4,061,918	3,572,166	3,582,722	20,981,546
Transportation	4,030,123	4,045,932	4,529,578	1,894,387	4,439,340	18,939,360
Refuse*		1,500,000	2,900,000			4,400,000
Total	47,915,582	53,514,784	28,932,529	26,890,292	25,232,038	182,485,224

The category City Facilities includes bond funding for the Animal Shelter and the City's Library Branch improvements which will be completed in FY 2012.

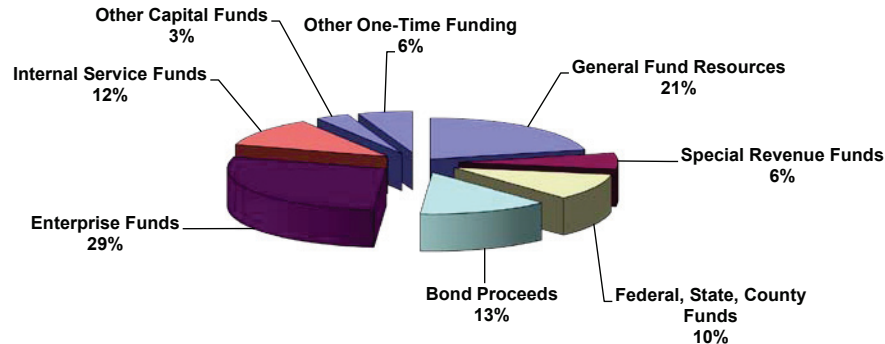
*FY 2012 total includes \$1.5M improvements to other infrastructure and FY 2013 total includes \$2.9M one-time use loan for equipment.



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

	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	Total
General Fund Resources	8,287,699	9,772,245	9,632,991	5,552,681	5,572,963	38,818,579
Capital Improvement Fund	8,287,699	9,772,245	9,632,991	5,552,681	5,572,963	38,818,579
Special Revenue Funds	3,299,151	2,088,854	2,088,854	2,088,854	2,088,854	11,654,567
Measure B	993,466	750,000	750,000	750,000	750,000	3,993,466
Parks Tax	962,183	250,000	250,000	250,000	250,000	1,962,183
Transportation/Gas Taxes	1,343,502	1,088,854	1,088,854	1,088,854	1,088,854	5,698,918
Federal, State, County Funds	10,959,056	5,001,010	2,020,000	490,000	390,000	18,860,066
BAAQMD TFCA	294,203	100,000	0	0	0	394,203
CalTrans Grant	2,186,715	940,000	860,000	0	0	3,986,715
Dept. of Boating & Waterways	3,790,000	0	0	0	0	3,790,000
Federal Stimulus - CDBG	115,500	0	0	0	0	115,500
Federal Stimulus - ISTEAs_STP	955,000	0	0	0	0	955,000
Measure WW Funds	715,107	1,783,010	910,000	490,000	390,000	4,288,117
MTC	1,431,979	1,928,000	0	0	0	3,359,979
State Coastal Conservancy	785,000	250,000	250,000	0	0	1,285,000
State Proposition 12	240,000	0	0	0	0	240,000
State Proposition 1B	261,346	0	0	0	0	261,346
TDA Article 3	184,206	0	0	0	0	184,206
Bond Proceeds	11,017,967	12,539,114	602,217	0	0	24,159,299
Measure FF - Library Bond	8,671,958	8,671,958	0	0	0	17,343,917
Measure G - Fire Stations	635,293	1,211,266	602,217	0	0	2,448,776
Measure S - General Obligation Bonds - Measure S Civic Center	800,000	155,890	0	0	0	955,890
CFD #1 District Fire Protection Bond	910,716	0	0	0	0	910,716
Measure GG		2,500,000				
Enterprise Funds	9,147,757	11,869,860	10,386,216	10,393,380	10,100,760	51,897,974
Clean Storm	395,101	401,854	408,810	415,974	423,354	2,045,094
Marina	435,000	435,000	435,000	435,000	435,000	2,175,000
Parking Meter	0	400,000	300,000	300,000	0	1,000,000
Refuse	2,723,250	2,038,600	648,000	648,000	648,000	6,705,850
Sanitary Sewer	5,594,406	8,594,406	8,594,406	8,594,406	8,594,406	39,972,030
Internal Service Fund	2,730,817	5,898,377	1,482,251	7,425,376	3,299,462	20,836,283
Equipment Fund	2,347,817	5,515,377	1,099,251	7,042,376	2,916,462	18,921,283
PC & Server Replacement	383,000	383,000	383,000	383,000	383,000	1,915,000
Other Capital Funds	1,083,134	4,565,503	180,000	180,000	180,000	6,188,637
Camps CIP	80,000	80,000	80,000	80,000	80,000	400,000
Private Party Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Maddie's Fund	0	176,320	0	0	0	176,320
2010 COP (Animal Shelter) for Animal Shelter/Bonds	903,134	4,209,183	0	0	0	5,112,317
Other One-Time Funding	1,390,000	1,779,820	2,540,000	760,000	3,600,000	10,069,820
ABAG	100,000	0	0	0	0	100,000
Bayer	290,000	0	0	0	0	290,000
Caltrans 4th Bore Coalition Settlement	0	250,000	1,000,000	750,000	0	2,000,000
CPS	600,000	0	0	0	0	600,000
MTC Climate Initiatives (CMAQ)	0	1,000,000	990,000	10,000	0	2,000,000
Safe Routes to School	0	498,820	0	0	0	498,820
UC LRDP Settlement Funds	400,000	31,000	550,000	0	0	981,000
Vista Mitigation	0	0	0	0	3,600,000	3,600,000
Total	47,915,582	53,514,784	28,932,529	26,890,292	25,232,038	182,485,224

City's Library Branch improvements began in FY 2010 and will be completed in FY 2012.

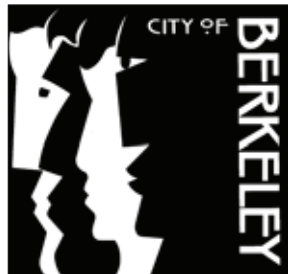


GENERAL FUND FIVE-YEAR CIP PLAN: Baseline and One-time Funding

Program Areas	R/ OT	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	FY 2011 - FY 2015
City Facilities		1,842,483	1,550,677	1,054,434	1,059,067	1,063,839	6,570,500
ADA Building Improvements	R	100,000	100,000	100,000	100,000	100,000	500,000
ADA Disability Coordinator	R	142,483	150,677	154,434	159,067	163,839	770,500
Emergency Building Repairs	R	500,000	500,000	500,000	500,000	500,000	2,500,000
Deferred Building Maint.	R	300,000	300,000	300,000	300,000	300,000	1,500,000
Corporation Yard Seismic Retrofit (Ratcliff Building)	OT	800,000	-	-	-	-	800,000
Council Chambers	OT	-	400,000	-	-	-	400,000
Secure City Hall	OT	-	100,000	-	-	-	100,000
Information Systems		1,050,000	1,250,000	197,364	197,364	197,364	2,892,092
AS/400 Computer	R	150,000	150,000	120,000	120,000	120,000	660,000
Network Infrastructure	R	100,000	100,000	77,364	77,364	77,364	432,092
Rebuild 2180 Milvia Server Room	OT	800,000	-	-	-	-	800,000
Voiceover Internet Protocol (VoIP)	OT	-	1,000,000	-	-	-	1,000,000
Parks and Marina		400,000	400,000	400,000	400,000	400,000	2,000,000
ADA Parks Improvements	R	250,000	250,000	250,000	250,000	250,000	1,250,000
Play Equipment Improve.	R	150,000	150,000	150,000	150,000	150,000	750,000
Sidewalks		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	1,000,000
Emergency Repairs	R	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	250,000
Spiral Sidewalk Program	R	175,000	175,000	175,000	175,000	175,000	875,000
Streets		2,699,217	2,760,456	2,766,615	2,276,863	2,287,419	12,790,571
Street Rehabilitation	R	1,681,000	1,725,000	1,725,000	1,725,000	1,725,000	8,581,000
Street Design (staff)	R	318,217	335,456	341,615	351,863	362,419	1,709,571
Street Design (consultant)	R	200,000	200,000	200,000	200,000	200,000	1,000,000
Street Maintenance	OT	500,000	500,000	500,000	-	-	1,500,000
Clean Storm Water		700,000	700,000	700,000	-	-	2,100,000
Storm Water Improvements	OT	700,000	700,000	700,000	-	-	2,100,000
Transportation /Traffic		310,999	326,112	329,578	334,387	339,340	1,640,416
Bike Plan Implementation	R	141,721	156,834	160,300	165,109	170,062	794,026
Bike Plan Improvements	R	59,278	59,278	59,278	59,278	59,278	296,390
Bike Plan Improvements [BART 5 Year Contract]	R	60,000	60,000	60,000	60,000	60,000	300,000
Traffic Calming Program	R	50,000	50,000	50,000	50,000	50,000	250,000
Debt Service		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	1,500,000
Ball Fields Acquisition	R	350,000	350,000	350,000	350,000	350,000	1,750,000
Refuse*	OT	-	1,500,000	2,900,000	-	-	4,400,000
Total General Fund		8,287,699	9,772,245	9,632,991	5,552,681	5,572,963	38,818,579

R=recurring funding; OT = One-time Funding

*\$1.5M improvements to other infrastructure and \$2.9M one-time use loan for equipment.



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CAPITAL IMPROVEMENT PROGRAM PROJECTS

A Capital Improvement Program 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
BASELINE TOTAL	12,329,954	15,650,142	15,960,348	15,961,512	16,103,891	76,005,847
ONE-TIME TOTAL	20,367,031	16,716,044	6,998,172	1,741,955	4,181,955	50,005,157
*FUNDED TOTAL	32,696,985	32,366,186	22,958,520	17,703,467	20,285,846	126,011,004
*UNFUNDED TOTAL	5,000,000	19,527,500	23,162,898	21,412,500	255,617,512	324,720,410

**CITYWIDE PROJECTS -
Baseline**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Baseline	City Buildings	Capital Improvement Fund	ADA Building Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Baseline	City Buildings	Capital Improvement Fund	Deferred Building Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Baseline	City Buildings	Capital Improvement Fund	Emergency Building Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000
Baseline	Other Infrastructure	Refuse Fund	Landfill Postclosure Monitoring	133,000	148,000	148,000	148,000	148,000	725,000
Baseline	Parks & Marina	Capital Improvement Fund	ADA Master Plan		58,000	75,000			133,000
Baseline	Parks & Marina	Capital Improvement Fund	Aquatic Park Irrigation Mainline Repair	50,000					50,000
Baseline	Parks & Marina	Capital Improvement Fund	Berkeley Rose Garden Driveway and ADA Repairs	16,996					16,996
Baseline	Parks & Marina	Capital Improvement Fund	Berkeley Rose Garden Pergola	6,900					6,900
Baseline	Parks & Marina	Capital Improvement Fund	Cedar Rose Play Area Surface Repair		48,750				48,750
Baseline	Parks & Marina	Capital Improvement Fund	Cedar Rose Upgrades				125,000	75,000	200,000
Baseline	Parks & Marina	Capital Improvement Fund	Charlie Dorr Pergola Reconstruction	72,670					72,670
Baseline	Parks & Marina	Capital Improvement Fund	Codomices Make Safe		45,000				45,000
Baseline	Parks & Marina	Capital Improvement Fund	Codomices Park Slide Removal/Make Safe		45,000				45,000

**CITYWIDE PROJECTS -
Baseline**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Baseline	Parks & Marina	Capital Improvement Fund	Codornices Upgrades					225,000	225,000
Baseline	Parks & Marina	Capital Improvement Fund	**Contra Costa Rock Park Upgrades						0
Baseline	Parks & Marina	Capital Improvement Fund	Cragmont Upgrades			250,000	125,000		375,000
Baseline	Parks & Marina	Capital Improvement Fund	George Florence Park Renovation				170,000		170,000
Baseline	Parks & Marina	Parks Tax Fund	Gilman Sports Field (Phase IIA)	27,832					27,832
Baseline	Parks & Marina	Capital Improvement Fund	**Great Stoneface Park Upgrades						0
Baseline	Parks & Marina	Capital Improvement Fund	Halcyon Commons Upgrade			25,000			25,000
Baseline	Parks & Marina	Capital Improvement Fund	**Indian Rock Park Upgrades						0
Baseline	Parks & Marina	Capital Improvement Fund	John Hinkel Park Renovation/Structural Assessment	46,330					46,330
Baseline	Parks & Marina	Capital Improvement Fund	Live Oak Park ADA*	41,250					41,250
Baseline	Parks & Marina	Capital Improvement Fund	Marin Circle Fountain Repair					90,000	90,000
Baseline	Parks & Marina	Capital Improvement Fund	Prince Street Tot Lot Upgrades			81,500			81,500
Baseline	Parks & Marina	Capital Improvement Fund	Strawberry Creek Slide Removal		35,000				35,000

**CITYWIDE PROJECTS -
Baseline**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Baseline	Parks & Marina	Marina Fund	Annual Float Replacement	298,829	250,000	250,000	250,000	250,000	1,298,829
Baseline	Parks & Marina	Marina Fund	Construction of East Sailing Dock				100,000		100,000
Baseline	Parks & Marina	Marina Fund	Construction of West Sailing Dock					100,000	100,000
Baseline	Parks & Marina	Marina Fund	Parking Lot Lights Replacement with LED			150,000			150,000
Baseline	Parks & Marina	Marina Fund	Paving of O Lot					100,000	100,000
Baseline	Parks & Marina	Marina Fund	Pier Light Replacement with LED			50,000			50,000
Baseline	Parks & Marina	Marina Fund	Relocation of South Dry Storage	12,000					12,000
Baseline	Parks & Marina	Marina Fund	Sail Board Kayak Storage		50,000				50,000
Baseline	Parks & Marina	Marina Fund	South Sailing Basin Parking		300,000				300,000
Baseline	Parks & Marina	Marina Fund	Street Light Replacement with LED		100,000				100,000
Baseline	Parks & Marina	Parks Tax Fund	**Aquatic Park Improvement Program	340,508	30,000	65,000	50,000	50,000	535,508
Baseline	Parks & Marina	Parks Tax Fund	Bay Trail Extension		50,000				50,000
Baseline	Parks & Marina	Parks Tax Fund	Cesar Chavez Park Renovation				145,000	125,000	270,000
Baseline	Parks & Marina	Parks Tax Fund	Frederick Mini Park					70,000	70,000
Baseline	Parks & Marina	Parks Tax Fund	**Grizzly Peak Park Upgrades						0
Baseline	Parks & Marina	Parks Tax Fund	Harrison Skate Park Upgrades			155,000			155,000
Baseline	Parks & Marina	Parks Tax Fund	**Mortar Rock Park Upgrades						0
Baseline	Parks & Marina	Parks Tax Fund	Oak Park Upgrades					15,000	15,000
Baseline	Parks & Marina	Parks Tax Fund	Remillard Park Renovation		125,000				125,000
Baseline	Parks & Marina	Parks Tax Fund	Sixty Third Street Park Renovation		31,000	13,500			44,500
Baseline	Parks & Marina	Parks Tax Fund	East Touchdown Plaza						0
Baseline	Public Works	Refuse Fund	CIP Set Aside			356,000	500,000	500,000	1,356,000

**CITYWIDE PROJECTS -
Baseline**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Baseline	Sewer Replacement	Sewer Fund	Sewer Survey & Design Contracts/CCTV	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Baseline	Sewer Replacement	Sewer Fund	Sewer Rehabilitation	4,514,406	7,514,406	7,514,406	7,514,406	7,514,406	34,572,030
Baseline	Sidewalk Repair	Prop 111	Emergency Sidewalk Repairs	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	Sidewalk Repair	Capital Improvement Fund	ADA Curb Ramps	200,000	200,000	200,000	200,000	200,000	1,000,000
Baseline	Sidewalk Repair	Capital Improvement Fund	Emergency Sidewalks	210,000	210,000	210,000	210,000	210,000	1,050,000
Baseline	Sidewalk Repair	Capital Improvement Fund	Pathways	50,000	50,000	50,000	50,000	50,000	250,000
Baseline	Sidewalk Repair	Capital Improvement Fund	Spiral Sidewalk Program	175,000	175,000	175,000	175,000	175,000	875,000
Baseline	Sidewalk Repair	Private Party Sidewalks	Private Party Sidewalks	100,000	100,000	100,000	100,000	100,000	500,000
Baseline	Storm Drains	Clean Storm Water Fund	Clean Storm Maintenance and Repairs	225,101	231,854	238,810	245,974	253,353	1,195,092
Baseline	Street Repair	Prop 111	Street Rehabilitation	20,000	20,000	20,000	20,000	20,000	100,000
Baseline	Street Repair	State Transportation Tax Fund	Street Rehabilitation	775,303	775,303	775,303	775,303	775,303	3,876,515
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	Street Repair	Capital Improvement Fund	Street Rehabilitation	1,681,000	1,725,000	1,725,000	1,725,000	1,725,000	8,581,000
Baseline	Street Repair	Capital Improvement Fund	Streets Survey and Design	200,000	200,000	200,000	200,000	200,000	1,000,000

**CITYWIDE PROJECTS -
Baseline**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Baseline	Transportation	Traffic Congestion Relief - Prop 42 State	Pavement Marking Program	250,000					250,000
Baseline	Transportation	Transportation Tax Fund	Pavement Marking Program		250,000	250,000	250,000	250,000	1,000,000
Baseline	Transportation	Measure B Bike and Ped	Bicycle and Pedestrian Program	162,500	150,150	250,000	250,000	250,000	1,062,650
Baseline	Transportation	Measure B Bike and Ped	Bicycle and Pedestrian Program - West Street Bike Blvd. Phase 2 Grant Match	87,500					87,500
Baseline	Transportation	Measure B Bike and Ped	Bicycle and Pedestrian Program - Safe Routes to Schools Grant Match		99,850				99,850
Baseline	Transportation	Capital Improvement Fund	Bicycle and Pedestrian Program	59,278	19,278	59,278	59,278	59,278	256,390
Baseline	Transportation	Capital Improvement Fund	Bicycle and Pedestrian Program - Safe Routes to Transit Grant Match		40,000				40,000
Baseline	Transportation	Capital Improvement Fund	Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	250,000
			TOTAL BASELINE	12,329,954	15,650,142	15,960,348	15,961,512	16,103,891	76,005,847

Projects listed below have been identified for FY 2016 Baseline Funding:

**Contra Costa Rock Park Upgrades \$105,000

**Great Stoneface Park Upgrades \$110,000

**Indian Rock Park Upgrades \$185,000

**Aquatic Park Improvement Program \$50,000

**Grizzly Peak Park Upgrades \$130,000

**Mortar Rock Park Upgrades \$50,000

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
One-time	City Buildings	Maddie's Fund	Animal Shelter Land/Building		176,320				176,320
One-time	City Buildings	Parks Tax	Corporation Yard Seismic Retrofit (Ratcliff)	712,183					712,183
One-time	City Buildings	Capital Improvement Fund	Corporation Yard Seismic Retrofit (Ratcliff)	800,000					800,000
One-time	City Buildings	Capital Improvement Fund	Move Council Chambers		500,000				500,000
One-time	City Buildings	Measure G	Fire Station Alerting System (Fire Stations 3 and 4 Ringdown System)	381,167					381,167
One-time	City Buildings	Measure G	Fire Station No. 1 Building Mtce.	8,795	70,000				78,795
One-time	City Buildings	Measure G	Fire Station No. 6 Drill Tower Evaluation	4,676					4,676
One-time	City Buildings	Measure G	Fire Stations No. 4 & 6 Roofing	144,003					144,003
One-time	City Buildings	Measure G	PSB Data Center	96,652	1,141,266	602,217			1,840,135
One-time	City Buildings	General Obligation Bonds - Measure S Civic Center	CCB (2180 Milvia) Data Center	197,163					197,163
One-time	City Buildings	General Obligation Bonds Measure S Downtown Area	*CCB (2180 Milvia) Data Center	602,837	155,890				758,727
One-time	City Buildings	CFD #1 District Fire Protection Bond	Fire Storage Facility	910,716					910,716
One-time	City Buildings	2010 COP (Animal Shelter)	Animal Shelter Land/Building	903,134	4,209,183				5,112,317
One-time	City Buildings	Refuse	PC Scale Construction	93,640					93,640

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
One-time	City Buildings	Refuse	Tipping Floor Skylights and Purlins		409,500				409,500
One-time	City Buildings	Refuse	Transfer Station Drainage Improvements		187,500				187,500
One-time	City Buildings	Refuse	Transfer Station Green Waste Fluid Separation Phase I	900,000					900,000
One-time	City Buildings	Refuse	Transfer Station Tipping Floor Abrasion Repair	150,000					150,000
One-time	Other Infrastructure	Refuse	Flare Station Replacement		686,600				686,600
One-time	Other Infrastructure	Refuse	Gas Collection System		75,000	144,000			219,000
One-time	Other Infrastructure	Refuse	Landfill Ground Squirrel Abatement		132,000				132,000
One-time	Other Infrastructure	Refuse	Rip Rap Repair (closed landfill)		400,000				400,000
One-time	Parks & Marina	ABAG	Bay Trail Extension (Phase I)	100,000					100,000
One-time	Parks & Marina	Bayer	Aquatic Park Hydrology	115,000					115,000
One-time	Parks & Marina	Bayer	I-80 Enhancement	175,000					175,000
One-time	Parks & Marina	Capital Improvement Fund	King Pool Storm Drain Pipe Replacement	26,000					26,000
One-time	Parks & Marina	Capital Improvement Fund	Willard Pool Soil Filling	42,940					42,940
One-time	Parks & Marina	CDBG Fund	Martin Luther King Jr. Recreation Center at Grove Park	30,000					30,000
One-time	Parks & Marina	CDBG Fund	San Pablo Basketball Court	85,500					85,500
One-time	Parks & Marina	CPS	Gilman Sports Field (Phase IIA)	600,000					600,000
One-time	Parks & Marina	Dept. of Boating & Waterways	Docks A & B	3,700,000					3,700,000

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
One-time	Parks & Marina	Dept. of Boating & Waterways	South Sailing Basin Parking	90,000					90,000
One-time	Parks & Marina	Measure WW	Aquatic Park Habitat	32,500					32,500
One-time	Parks & Marina	Measure WW	Becky Temko Park				35,000	130,000	165,000
One-time	Parks & Marina	Measure WW	Gilman Sports Field (Phase IIA)	138,192					138,192
One-time	Parks & Marina	Measure WW	Grove Street Park				455,000		455,000
One-time	Parks & Marina	Measure WW	James Kenney School Age Play Area		650,000				650,000
One-time	Parks & Marina	Measure WW	John Hinkel Renovation			617,500			617,500
One-time	Parks & Marina	Measure WW	Marin Circle Guardrail Repair					130,000	130,000
One-time	Parks & Marina	Measure WW	Ohlone Dog Park Drainage Improvements		325,000				325,000
One-time	Parks & Marina	Measure WW	Rose Garden ADA		125,000				125,000
One-time	Parks & Marina	Measure WW	San Pablo Basketball Court	455,000					455,000
One-time	Parks & Marina	Measure WW	Skate Park Construction	89,415					89,415
One-time	Parks & Marina	Measure WW	Strawberry Creek Park Safety & Play Area		56,000	292,500			348,500
One-time	Parks & Marina	Measure WW	Terrace View Basketball		204,510				204,510
One-time	Parks & Marina	Measure WW	Virginia McGee Totlot		422,500				422,500
One-time	Parks & Marina	Measure WW	Willard Park Play Area & Access					130,000	130,000
One-time	Parks & Marina	MTC	Bay Trail Extension (Phase I)		1,928,000				1,928,000
One-time	Parks & Marina	MTC	I-80 Enhancement	631,979					631,979
One-time	Parks & Marina	MTC	I-80 Enhancement	800,000					800,000
One-time	Parks & Marina	Proposition 12	Shorebird Environmental Classroom	240,000					240,000
One-time	Parks & Marina	State Coastal Conservancy	Aquatic Parks Improvement Project	250,000	250,000	250,000			750,000

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
One-time	Parks & Marina	State Coastal Conservancy	Bay Trail Extension (Phase I)	535,000					535,000
One-time	Planning	West Berkeley Improvement Fund	Pedestrian and Bicycle Improvement	131,955	131,955	131,955	131,955	131,955	659,775
One-time	Storm Drains	Capital Improvement Fund	Clean Storm Maintenance and Repairs	700,000	700,000	700,000			2,100,000
One-time	Street Repair	Special Gas Tax (30)	Street Rehabilitation Sacramento from University to Dwight	13,300					13,300
One-time	Street Repair	Special Gas Tax Disc	Street Rehabilitation Sacramento from University to Dwight	62,940					62,940
One-time	Street Repair	State - SB 300	Street Rehabilitation Sacramento from University to Dwight	178,408					178,408
One-time	Street Repair	Measure B Local Streets and Roads	FY 11 Street Rehabilitation Phase 1	243,466					243,466
One-time	Street Repair	ISTEA_STP	Sacramento Street - Dwight to Ashby	955,000					955,000
One-time	Street Repair	Capital Improvement	**Street Maintenance Program	500,000	500,000	500,000			1,500,000
One-time	Street Repair	Proposition 1B	Sacramento Street Overlay (University to Dwight)	261,346					261,346
One-time	Transportation	UC LRDP Settlement Funds	Downtown Berkeley BART Plaza Improvements (TLC grant match)	400,000					400,000
One-time	Transportation	UC LRDP Settlement Funds	Transit Capital Improvements; Pedestrian Plan Implementation	0	31,000	550,000			581,000

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
One-time	Transportation	Capital Improvement Fund (Reimbursement from City of Emeryville)	9th Street Bicycle Boulevard Extension	154,000					154,000
One-time	Transportation	Capital Improvement	Berkeley BART Bike Station (5-year contract)	60,000	60,000	60,000	60,000	60,000	300,000
One-time	Transportation	BAAQMD TFCA	9th Street Bicycle Boulevard Extension	247,316					247,316
One-time	Transportation	BAAQMD TFCA	Berkeley Transportation Action Plan (BTAP)		100,000				100,000
One-time	Transportation	BAAQMD TFCA	On-Street Bicycle Parking	46,887					46,887
One-time	Transportation	TDA Article 3	9th Street Bicycle Boulevard Extension	184,206					184,206
One-time	Transportation	MTC Climate Initiatives (CMAQ)	Berkeley Transportation Action Plan (BTAP)		1,000,000	990,000	10,000		2,000,000
One-time	Transportation	Caltrans Bicycle Transportation Account (BTA) Grant	9th Street Bicycle Boulevard Extension	500,000					500,000
One-time	Transportation	Caltrans (4th Bore Coalition Settlement Funds)	Ashby Corridor Improvements		250,000	1,000,000	750,000		2,000,000
One-time	Transportation	Federal Highway Administration (Caltrans) Grant	Berkeley Parking Pricing and Real Time Guidance for City and University Project (City portion of grant)		940,000	860,000			1,800,000
One-time	Transportation	Caltrans Grant	West Street Bike Blvd. Phase 2	788,055					788,055
One-time	Transportation	Caltrans Safe Routes to School Grant	Safe Routes to School	898,660					898,660

**CITYWIDE PROJECTS -
One-time**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
One-time	Transportation	Parking Meter	***Berkeley Parking Pricing and Real Time Guidance for City and University and Berkeley Transportation Action Plan (local match)		204,568				204,568
One-time	Transportation	Parking Meter	Parking Meter Replacement		195,432	300,000	300,000		795,432
One-time	Transportation	Vista Mitigation	***Center Street Garage Reconstruction					3,600,000	3,600,000
One-time	Transportation	Safe Routes to Transit	Safe Routes to Transit		498,820				498,820
			TOTAL ONE-TIME	20,367,031	16,716,044	6,998,172	1,741,955	4,181,955	50,005,157

Note: FY 2011 funding only represents new appropriations for projects beginning in FY 2011 and new appropriations for continuing projects, not funding carried over from previous years for continuing projects.

Additional Details:

*CCB (2180 Milvia) Data Center \$1,507,000 listed on unfunded list

**Street Maintenance Program \$500,000 per year for three years to backfill the loss of funding for streets programs

***Berkeley Parking Pricing and Real Time Guidance for City and University and Berkeley Transportation Action Plan UC's match \$252K.

****Center Street Garage Reconstruction additional \$25M listed on unfunded projects list

\$20,000 in Measure WW funds will be allocated to the Willard Park Play Area & Access in FY 2016

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	City Buildings	Building Maintenance Fund or Capital Improvement	Deferred Building Maintenance		150,000	150,000	150,000	150,000	600,000
Unfunded	City Buildings		Building Maintenance		150,000	150,000	150,000	150,000	600,000
Unfunded	City Buildings		CCB (2180 Milvia) Data Center		765,000	742,000			1,507,000
Unfunded	City Buildings (Parks/Recreation)		James Kenney Recreation Center Replace or remove dry rotted canopy					40,000	40,000
Unfunded	City Buildings (Parks/Recreation)		James Kenney Recreation Center Remodel Inclusion Room					30,000	30,000
Unfunded	City Buildings (Parks/Recreation)		James Kenney Recreation Center Renovate Klin Room (inadequate ventilation)					75,000	75,000
Unfunded	City Buildings (Parks/Recreation)		James Kenney Recreation Center Repair rotted wood siding on building					25,000	25,000
Unfunded	City Buildings (Parks/Recreation)		James Kenney Recreation Center Replace HVAC system and seismically mount					223,125	223,125
Unfunded	City Buildings (Parks/Recreation)		John Hinkel Clubhouse Structural Renovation					956,250	956,250
Unfunded	City Buildings (Parks/Recreation)		John Hinkel Park Historic Amphitheater					100,000	100,000
Unfunded	City Buildings (Parks/Recreation)		John Hinkel Park Historic Fireplace Refurbishment					100,000	100,000
Unfunded	City Buildings (Parks/Recreation)		John Hinkel Park New Accessible Uni-sex Restroom					150,000	150,000
Unfunded	City Buildings (Parks/Recreation)		John Hinkel Park Railings/Steps and Site Furniture					200,000	200,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	City Buildings (Parks/Recreation)		Live Oak Recreation Center Renovate & Heat Bathrooms					150,000	150,000
Unfunded	City Buildings (Parks/Recreation)		Live Oak Recreation Center Repair Lighting					26,000	26,000
Unfunded	City Buildings (Parks/Recreation)		Live Oak Recreation Center Replace all doors					15,000	15,000
Unfunded	City Buildings (Parks/Recreation)		Live Oak Recreation Center Replace glass with Plexiglas in auditorium					35,000	35,000
Unfunded	City Buildings (Parks/Recreation)		Live Oak Recreation Center Replace Gutters & Downspouts North Side					42,000	42,000
Unfunded	City Buildings (Parks/Recreation)		Live Oak Recreation Center Replace Mirrors					25,000	25,000
Unfunded	City Buildings (Parks/Recreation)		Live Oak Recreation Center Replace North Side Windows					40,000	40,000
Unfunded	City Buildings (Parks/Recreation)		Martin Luther King Center New Interior Paint					45,000	45,000
Unfunded	City Buildings (Parks/Recreation)		Martin Luther King Center New Tile					10,000	10,000
Unfunded	City Buildings (Parks/Recreation)		Martin Luther King Center Paint the Exterior					44,625	44,625
Unfunded	City Buildings (Parks/Recreation)		Martin Luther King Center Remodel Interior Program Space					293,250	293,250
Unfunded	City Buildings (Parks/Recreation)		Martin Luther King Center Remove Partition					10,000	10,000
Unfunded	City Buildings (Parks/Recreation)		Martin Luther King Center Replace Doors Throughout the Building					43,350	43,350
Unfunded	City Buildings (Parks/Recreation)		Martin Luther King Center Replace Ventilation System					82,875	82,875

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Aquatic Park ADA Accessibility					50,000	50,000
Unfunded	Parks and Marina		Aquatic Park South Bolivar Drive Improvements					382,500	382,500
Unfunded	Parks and Marina		Aquatic Park South End Paving and Renovation including Parking Lot					255,000	255,000
Unfunded	Parks and Marina		Aquatic Park Dreamland Rubberized Surface					65,000	65,000
Unfunded	Parks and Marina		Aquatic Park Environmental Study					255,000	255,000
Unfunded	Parks and Marina		Aquatic Park Implement Habitat Planting Improvements					382,500	382,500
Unfunded	Parks and Marina		Aquatic Park Implement Water Quality Improvements					446,250	446,250
Unfunded	Parks and Marina		Aquatic Park Irrigation Renovation + Controller					382,500	382,500
Unfunded	Parks and Marina		Aquatic Park Perimeter Multi-use Path					892,500	892,500
Unfunded	Parks and Marina		Aquatic Park Renovate West Side Restrooms					50,000	50,000
Unfunded	Parks and Marina		Aquatic Park Resurface Path on East Side					75,000	75,000
Unfunded	Parks and Marina	Various, incl. STIP-TE	Bay Trail Berkeley					18,000,000	18,000,000
Unfunded	Parks and Marina		Berkeley Art Center Repair Heating System					138,159	138,159
Unfunded	Parks and Marina		Berkeley Art Center Repair or Replace Foot Bridge					120,000	120,000
Unfunded	Parks and Marina		Berkeley Art Center Replace Floor Joist and Dry Rot					103,530	103,530

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Berkeley Rose Garden ADA - Path of Travel: Entry to Trellis					1,000,000	1,000,000
Unfunded	Parks and Marina		Berkeley Rose Garden Additional Pathways Resurfacing					250,000	250,000
Unfunded	Parks and Marina		Berkeley Rose Garden Irrigation System including Controller					250,000	250,000
Unfunded	Parks and Marina		Berkeley Rose Garden Pond/Creek Restoration					500,000	500,000
Unfunded	Parks and Marina		Berkeley Rose Garden Restore Historic Trellis					750,000	750,000
Unfunded	Parks and Marina		Berkeley Rose Garden Resurface Tennis Courts					200,000	200,000
Unfunded	Parks and Marina		Berkeley Rose Garden Retaining walls, fences, pathway renovation					1,200,000	1,200,000
Unfunded	Parks and Marina		Berkeley Rose Garden Restoration Perimeter Planting					63,750	63,750
Unfunded	Parks and Marina		Berkeley Rose Garden Geotechnical Investigation					250,000	250,000
Unfunded	Parks and Marina		Cazadero Camp ADA Access & Path of Travel Improvements					1,000,000	1,000,000
Unfunded	Parks and Marina		Cedar Rose Park ADA - Pathway Resurfacing					60,000	60,000
Unfunded	Parks and Marina		Cedar Rose Park ADA Drinking Fountains					16,000	16,000
Unfunded	Parks and Marina		Cedar Rose Park Arbor Rehab					40,000	40,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Cedar Rose Park Improve Drainage in Amphitheater					10,000	10,000
Unfunded	Parks and Marina		Cedar Rose Park Improve Lighting					75,000	75,000
Unfunded	Parks and Marina		Cedar Rose Park Tot Lot Picnic Area					30,000	30,000
Unfunded	Parks and Marina		Cedar Rose Park Improve Ohlone Greenway bet Basketball & W Side					25,500	25,500
Unfunded	Parks and Marina		Cedar Rose Park Irrigation Controller					15,000	15,000
Unfunded	Parks and Marina		Cedar Rose Park Planting Renovations					85,000	85,000
Unfunded	Parks and Marina		Cedar Rose Park Repair or Replace Fencing					30,000	30,000
Unfunded	Parks and Marina		Cedar Rose Park Resurface Basketball/Volleyball Courts					70,000	70,000
Unfunded	Parks and Marina		Cedar Rose Park School Age Play Resurfacing					100,000	100,000
Unfunded	Parks and Marina		Cedar Rose Park Tennis Court Resurfacing					100,000	100,000
Unfunded	Parks and Marina		Cesar Chavez Park ADA - Pathway Resurfacing					400,000	400,000
Unfunded	Parks and Marina		Cesar Chavez Park Bay Trail Link to Univ Ave					500,000	500,000
Unfunded	Parks and Marina		Cesar Chavez Park Irrigation Improvements					200,000	200,000
Unfunded	Parks and Marina		Cesar Chavez Park Site Furniture + Signage					80,000	80,000
Unfunded	Parks and Marina		Charlie Dorr Mini Park Picnic and DF					35,000	35,000
Unfunded	Parks and Marina		Charlie Dorr Mini Park Arbor Rehab					25,000	25,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Charlie Dorr Mini Park Repair/ Replace Safety Surfacing					2,500	2,500
Unfunded	Parks and Marina		Charlie Dorr Mini Park Replace/ Repair AC Paving					7,500	7,500
Unfunded	Parks and Marina		Civic Center Park Phase II Renovation including Fountain Repair					2,000,000	2,000,000
Unfunded	Parks and Marina		Codomices Park Trail and Pathway Improvements					150,000	150,000
Unfunded	Parks and Marina		Codomices Park Turf Renovations					25,500	25,500
Unfunded	Parks and Marina		Codomices Park Baseball Backstop					30,000	30,000
Unfunded	Parks and Marina		Codomices Park Creek Erosion Control					150,000	150,000
Unfunded	Parks and Marina		Codomices Park Drainage Improvements near Ballfield					75,000	75,000
Unfunded	Parks and Marina		Codomices Park Improve Lighting + Tunnel Light					35,000	35,000
Unfunded	Parks and Marina		Codomices Park Jogging Track Around Field					100,000	100,000
Unfunded	Parks and Marina		Codomices Park Picnic Areas(2) + Drinking Fountain					70,000	70,000
Unfunded	Parks and Marina		Codomices Park Railings, Steps and Site Furniture					100,000	100,000
Unfunded	Parks and Marina		Codomices Park Resurface Basketball Court					35,000	35,000
Unfunded	Parks and Marina		Codomices Park Slide Hill Stabilization					250,000	250,000
Unfunded	Parks and Marina		Contra Costa Rock Park Pave Pathways					50,000	50,000
Unfunded	Parks and Marina		Cragmont Rock Park ADA: Pathways					150,000	150,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Cragmont Rock Park Fencing at Houses					20,000	20,000
Unfunded	Parks and Marina		Cragmont Rock Park Irrigation Controller					15,000	15,000
Unfunded	Parks and Marina		Cragmont Rock Park Lighting					15,000	15,000
Unfunded	Parks and Marina		Cragmont Rock Park Picnic Area					20,000	20,000
Unfunded	Parks and Marina		Cragmont Rock Park Restroom/ Accessibility Renovation					250,000	250,000
Unfunded	Parks and Marina		Cragmont Rock Park Resurface Basketball 1/2 Court					10,000	10,000
Unfunded	Parks and Marina		Cragmont Rock Park Stone Wall Repair					100,000	100,000
Unfunded	Parks and Marina		Dock Replacements in the Marina					5,000,000	5,000,000
Unfunded	Parks and Marina		Dorothy Bolte Park Creek Enhancement					80,000	80,000
Unfunded	Parks and Marina		Dorothy Bolte Park Hill Slide Safety Upgrades					20,400	20,400
Unfunded	Parks and Marina		Dorothy Bolte Park Hillside Landscaping					40,000	40,000
Unfunded	Parks and Marina		Dorothy Bolte Park Irrigation Controller and Meter					15,000	15,000
Unfunded	Parks and Marina		Dorothy Bolte Park Pathway Renovations + Steps + Railings					100,000	100,000
Unfunded	Parks and Marina		Dorothy Bolte Park Picnic Area Retaining Wall and Steps					100,000	100,000
Unfunded	Parks and Marina		Dorothy Bolte Park Remove Ivy and Kikuyu					60,000	60,000
Unfunded	Parks and Marina		Dorothy Bolte Park School Age ADA					50,000	50,000
Unfunded	Parks and Marina		Dorothy Bolte Park Access Road					65,000	65,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Dredging (Main Channel, South Sailing and Main Sailing) at the Marina					5,000,000	5,000,000
Unfunded	Parks and Marina		Echo Lake Camp ADA Access & Path of Travel Improvements					500,000	500,000
Unfunded	Parks and Marina		Echo Lake Camp Repair Bathrooms				100,000		100,000
Unfunded	Parks and Marina		Frances Albrier Recreation Center Expansion of gym and game room					4,491,060	4,491,060
Unfunded	Parks and Marina		Frances Albrier Recreation Center HVAC Replacement					58,013	58,013
Unfunded	Parks and Marina		Frances Albrier Recreation Center Remodel Front Office					80,000	80,000
Unfunded	Parks and Marina		Frances Albrier Recreation Center Remodel Kitchen					188,250	188,250
Unfunded	Parks and Marina		Frederick Mini Park Irrigation + Controller					20,000	20,000
Unfunded	Parks and Marina		Frederick Mini Park Pathways					50,000	50,000
Unfunded	Parks and Marina		Grat Stoneface Park ADA Pathway and Curb Improvements					80,000	80,000
Unfunded	Parks and Marina		Greg Brown Park Basketball Court Resurface					50,000	50,000
Unfunded	Parks and Marina		Greg Brown Park Child Care Center Bldg Renovation					250,000	250,000
Unfunded	Parks and Marina		Greg Brown Park Drainage					50,000	50,000
Unfunded	Parks and Marina		Greg Brown Park Expand Park Acreage					1,000,000	1,000,000
Unfunded	Parks and Marina		Greg Brown Park Picnic Area Accessibility					40,000	40,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Greg Brown Park Sand/Water Play - Swings					45,000	45,000
Unfunded	Parks and Marina		Grotto Rock Park ADA: Entry Path of Travel					20,000	20,000
Unfunded	Parks and Marina		Grove Park ADA improvements to dugouts and walkways					40,000	40,000
Unfunded	Parks and Marina		Grove Park Ballfield Turf Renovations/Drainage					275,000	275,000
Unfunded	Parks and Marina		Grove Park Perimeter Irrig and Planting					15,000	15,000
Unfunded	Parks and Marina		Grove Park Remove wood play structure					25,000	25,000
Unfunded	Parks and Marina		Grove Park Renovate landscaping (Bay Friendly) and irrigation					200,000	200,000
Unfunded	Parks and Marina		Grove Park Renovate picnic area. Add drinking fountain at restroom					50,000	50,000
Unfunded	Parks and Marina		Grove Park Replace wood wall with concrete					50,000	50,000
Unfunded	Parks and Marina		Grove Park Restroom Accessibility					40,000	40,000
Unfunded	Parks and Marina		Grove Park Restroom/Storage Bldg Renovation					300,000	300,000
Unfunded	Parks and Marina		Grove Park Resurface Basketball/Volleyball Courts (2 1/2) and Regrade					100,000	100,000
Unfunded	Parks and Marina		Grove Park Resurface Tennis Courts (3)					120,000	120,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Halcyon Commons Turf Renovation					25,000	25,000
Unfunded	Parks and Marina		Harrison Skate Park Perimeter Planting and Irrigation					25,500	25,500
Unfunded	Parks and Marina		Harrison Skate Park Renovate Skate Park					1,000,000	1,000,000
Unfunded	Parks and Marina		Haskell-Mabel Park Drainage					50,000	50,000
Unfunded	Parks and Marina		Haskell-Mabel Park Lighting					15,000	15,000
Unfunded	Parks and Marina		Haskell-Mabel Park Sand/H2O Play					15,000	15,000
Unfunded	Parks and Marina		James Kenney Park Ball field Lighting Replacement					127,500	127,500
Unfunded	Parks and Marina		James Kenney Park Courtyard Rehab/Drainage					127,500	127,500
Unfunded	Parks and Marina		James Kenney Park Fix Virginia stairway to BB court, add rails, lighting, move fence					120,000	120,000
Unfunded	Parks and Marina		James Kenney Park Improve Park Lighting					31,875	31,875
Unfunded	Parks and Marina		James Kenney Park Irrigation Renovation/Controller					127,500	127,500
Unfunded	Parks and Marina		James Kenney Park New Outdoor Bathrooms					150,000	150,000
Unfunded	Parks and Marina		James Kenney Park Entry/Kiosk/ Sign					25,500	25,500
Unfunded	Parks and Marina		James Kenney Park Remove tree on corner of Virginia and 8th					15,000	15,000
Unfunded	Parks and Marina		James Kenney Park Resurface Basketball (2)					51,000	51,000
Unfunded	Parks and Marina		James Kenney Park Tennis Court Lighting Replacement					102,000	102,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		James Kenney Recreation Replace Lobby Doors					10,000	10,000
Unfunded	Parks and Marina		James Kenney Recreation Center Install auto fire alarm					44,625	44,625
Unfunded	Parks and Marina		James Kenney Recreation Center Interior Bathrooms ADA					95,000	95,000
Unfunded	Parks and Marina		James Kenney Recreation Center Paint exterior					50,000	50,000
Unfunded	Parks and Marina		James Kenney Recreation Center Replace existing bleachers (not up to code)					75,000	75,000
Unfunded	Parks and Marina		John Hinkel Park Trail and Pathway Improvements					200,000	200,000
Unfunded	Parks and Marina		John Hinkel Park ADA: Park Pathway Renovation					150,000	150,000
Unfunded	Parks and Marina		John Hinkel Park Hazardous Play Equipment Rehab					300,000	300,000
Unfunded	Parks and Marina		John Hinkel Park Irrigation/Controller					40,000	40,000
Unfunded	Parks and Marina		John Hinkel Park Repair Collapsed Drain Line Behind Courtyard					30,000	30,000
Unfunded	Parks and Marina		John Hinkel Park Sump Pump & Seal for Elevator					50,000	50,000
Unfunded	Parks and Marina		King School Park ADA: Pathway Resurfacing					75,000	75,000
Unfunded	Parks and Marina		King School Park Guard Rail at Play Area					20,000	20,000
Unfunded	Parks and Marina		King School Park New Accessible Uni-Sex Restroom					110,000	110,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		King School Park Picnic Area Accessibility					50,000	50,000
Unfunded	Parks and Marina		King School Park Planting Renovations					10,000	10,000
Unfunded	Parks and Marina		King School Park School Age Play Area Equip Enhancement					50,000	50,000
Unfunded	Parks and Marina		King School Park Turf and Irrigation Renovation/Controller					60,000	60,000
Unfunded	Parks and Marina		King Swimming Pool Renovation					3,100,000	3,100,000
Unfunded	Parks and Marina		La Loma CCA treated wood					50,000	50,000
Unfunded	Parks and Marina		La Loma Park ADA: Pathways Resurfacing					200,000	200,000
Unfunded	Parks and Marina		La Loma Park Lighting Rehab.					25,000	25,000
Unfunded	Parks and Marina		La Loma Park Picnic Area Accessibility					40,000	40,000
Unfunded	Parks and Marina		La Loma Park School Age Play Area Safety/Access					200,000	200,000
Unfunded	Parks and Marina		La Loma Park Ballfield Reorientation					400,000	400,000
Unfunded	Parks and Marina		La Loma Park Concrete Band at Fencing					20,000	20,000
Unfunded	Parks and Marina		La Loma Park Irrigation Controller					15,000	15,000
Unfunded	Parks and Marina		La Loma Park Replace perimeter boarder/3 swings					150,000	150,000
Unfunded	Parks and Marina		La Loma Park Replace stair treads					20,000	20,000
Unfunded	Parks and Marina		La Loma Park Replace surface at hill climber					35,000	35,000
Unfunded	Parks and Marina		La Loma Park Restroom Accessibility					80,000	80,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Live Oak Park ADA to swings, picnic area + additional pathways					250,000	250,000
Unfunded	Parks and Marina		Live Oak Park ADA Tot Play Area					50,000	50,000
Unfunded	Parks and Marina		Live Oak Park Creek Stabilization					255,000	255,000
Unfunded	Parks and Marina		Live Oak Park School Age Play Area Equip Enhancement					20,000	20,000
Unfunded	Parks and Marina		Live Oak Park Sign Restoration at Theater					25,500	25,500
Unfunded	Parks and Marina		Live Oak Park Stair and Handrail Upgrades					75,000	75,000
Unfunded	Parks and Marina		Live Oak Park Basketball (2) Resurfacing					100,000	100,000
Unfunded	Parks and Marina		Live Oak Park Irrigation - South Field Turf					75,000	75,000
Unfunded	Parks and Marina		Live Oak Park Lighting Improvements					75,000	75,000
Unfunded	Parks and Marina		Live Oak Park Restoration Planting					70,000	70,000
Unfunded	Parks and Marina		Live Oak Park Tennis Court Lighting Improvements					50,000	50,000
Unfunded	Parks and Marina		Live Oak Park Walnut Street Bridge Lights					100,000	100,000
Unfunded	Parks and Marina		Live Oak Recreation Center ADA Bathrooms for Theater					95,625	95,625
Unfunded	Parks and Marina		Live Oak Recreation Center Remodel Kitchen					150,000	150,000
Unfunded	Parks and Marina		Marina Paving (University Avenue)					1,000,000	1,000,000
Unfunded	Parks and Marina		Marina Paving (Marina Blvd.)					800,000	800,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Marina Paving (Spinnaker Way)					800,000	800,000
Unfunded	Parks and Marina		Marina Paving (South Parking Lots)					1,000,000	1,000,000
Unfunded	Parks and Marina		Marina Paving (CCP Trails)					300,000	300,000
Unfunded	Parks and Marina		Marina Dock Replacements D/E					3,000,000	3,000,000
Unfunded	Parks and Marina		Marina Float Replacements (J.K.L., M,N,O)					6,000,000	6,000,000
Unfunded	Parks and Marina		Marina Remodeling (125/127 University)					250,000	250,000
Unfunded	Parks and Marina		Marina Restroom Replacements (5)					2,500,000	2,500,000
Unfunded	Parks and Marina		Monkey Island Irrigation + Controller					50,000	50,000
Unfunded	Parks and Marina		Monkey Island Restore planting					20,000	20,000
Unfunded	Parks and Marina		Mortar Rock Controller					15,000	15,000
Unfunded	Parks and Marina		Mortar Rock Park ADA: Entry Path of Travel					50,000	50,000
Unfunded	Parks and Marina		Oak Park Irrigation controller					15,000	15,000
Unfunded	Parks and Marina		Ohlone CCA treated wood					125,000	125,000
Unfunded	Parks and Marina		Ohlone Park Ballfield Turf and Irrigation/Drainage Renovation					357,000	357,000
Unfunded	Parks and Marina		Ohlone Park Dog Park Rehab					127,500	127,500
Unfunded	Parks and Marina		Ohlone Park Irrigation + Controllers					127,500	127,500
Unfunded	Parks and Marina		Ohlone Park McGee Tot lot Access Improvements					25,500	25,500
Unfunded	Parks and Marina		Ohlone Park Paint & Restripe Bike Path					50,000	50,000
Unfunded	Parks and Marina		Ohlone Park Baseball Backstop					30,000	30,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Ohlone Park Turf and Irrigation Renovation					102,000	102,000
Unfunded	Parks and Marina		Ohlone Park Repair or Remove Par Course					20,000	20,000
Unfunded	Parks and Marina		Ohlone Park Replace perimeter boarder at tot and school age play area; add sand					75,000	75,000
Unfunded	Parks and Marina		Old City Hall/ Maudelle Shirek Park Irrigation System + Controller					120,000	120,000
Unfunded	Parks and Marina		Old City Hall/ Maudelle Shirek Park Restoration Plantings					20,000	20,000
Unfunded	Parks and Marina		Prince Street Tot Lot ADA Drinking Fountain					6,500	6,500
Unfunded	Parks and Marina		Prince Street Tot Lot Irrigation Controller					15,000	15,000
Unfunded	Parks and Marina		Prince Street Tot Lot Play Structure Ex./Tot Swings					75,000	75,000
Unfunded	Parks and Marina		Remillard Park ADA: Entry Path of Travel/Parking					65,000	65,000
Unfunded	Parks and Marina		Remillard Park CCA-treated Wood Fence					45,000	45,000
Unfunded	Parks and Marina		Remillard Park Picnic Area Accessibility/Drinking Fountain					25,500	25,500
Unfunded	Parks and Marina		Remillard Park Irrigation Controller					15,000	15,000
Unfunded	Parks and Marina		Remillard Park Replace unsafe play equipment					300,000	300,000
Unfunded	Parks and Marina		Remillard Park School-Age Play Area Safety/Accessibility					180,000	180,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		San Pablo Park Field Renovation - Irrigation, Drainage					600,000	600,000
Unfunded	Parks and Marina		San Pablo Park Head Entrapment Issues at Play Area					300,000	300,000
Unfunded	Parks and Marina		San Pablo Park Drainage Improvements					250,000	250,000
Unfunded	Parks and Marina		San Pablo Park Construct Perimeter Path					90,000	90,000
Unfunded	Parks and Marina		San Pablo Park Irrigation and Planting Enhancements near Tennis Courts					75,000	75,000
Unfunded	Parks and Marina		San Pablo Park Make Water Feature Functional					15,000	15,000
Unfunded	Parks and Marina		San Pablo Park Restroom Roof & Floor					50,000	50,000
Unfunded	Parks and Marina		San Pablo Park School-Age Play Area Accessible Surface and Renovation					150,000	150,000
Unfunded	Parks and Marina		San Pablo Park Tennis Court Lighting Upgrades					100,000	100,000
Unfunded	Parks and Marina		San Pablo Park Tennis Court Reconstruction					200,000	200,000
Unfunded	Parks and Marina		Shorebird Turf and Drainage					51,000	51,000
Unfunded	Parks and Marina		Shorebird Nature Center Nature Pond					75,000	75,000
Unfunded	Parks and Marina		Shorebird Park Fence Renovations					32,000	32,000
Unfunded	Parks and Marina		Shorebird Park Irrigation and Controller					51,000	51,000
Unfunded	Parks and Marina		Shorebird Park Pathway					60,000	60,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Solano-Peralta Plaza Park Play Area Renovation					50,000	50,000
Unfunded	Parks and Marina		Strawberry Creek Park ADA Accessibility					150,000	150,000
Unfunded	Parks and Marina		Strawberry Creek Park CCA Treated Play Structure					150,000	150,000
Unfunded	Parks and Marina		Strawberry Creek Park Drainage of Field Area					60,000	60,000
Unfunded	Parks and Marina		Strawberry Creek Park Hill Slide Safety/Erosion Renovation					100,000	100,000
Unfunded	Parks and Marina		Strawberry Creek Park Improve Park Lighting					80,000	80,000
Unfunded	Parks and Marina		Strawberry Creek Park Irrigation and Controller					65,000	65,000
Unfunded	Parks and Marina		Strawberry Creek Park Planting to provide visual screen at corp. yard					25,000	25,000
Unfunded	Parks and Marina		Strawberry Creek Park Remove and Replace playground equip.					300,000	300,000
Unfunded	Parks and Marina		Strawberry Creek Park Resurface Tennis Court and Basketball					140,000	140,000
Unfunded	Parks and Marina		Terrace View Park Accessibility					2,000,000	2,000,000
Unfunded	Parks and Marina		Terrace View Park Play Area Safety					225,000	225,000
Unfunded	Parks and Marina		Terrace View Park Repair Fencing					100,000	100,000
Unfunded	Parks and Marina		Thousand Oaks School Park Picnic Area Accessibility/Drinking Fountain					35,000	35,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Parks and Marina		Thousand Oaks School Park Remove and Replace stair treads to creek					50,000	50,000
Unfunded	Parks and Marina		Tuolumne Camp ADA Access & Path of Travel Improvements					750,000	750,000
Unfunded	Parks and Marina		Tuolumne Camp Code-Compliance Upgrades					300,000	300,000
Unfunded	Parks and Marina		West Campus Swimming Pool					3,100,000	3,100,000
Unfunded	Parks and Marina		Willard Clubhouse Building Renovation					330,000	330,000
Unfunded	Parks and Marina		Willard Clubhouse Expand Recreation Center					382,500	382,500
Unfunded	Parks and Marina		Willard Clubhouse Repair Roof					85,000	85,000
Unfunded	Parks and Marina		Willard Park - ADA: Derby Street Path of Travel					50,000	50,000
Unfunded	Parks and Marina		Willard Park Play Area Wood Structure/ Replace/Renovate					80,000	80,000
Unfunded	Parks and Marina		Willard Park Regrade btw Tennis Courts and Storage Bldg					25,000	25,000
Unfunded	Parks and Marina		Willard Park Tennis Court Resurfacing					75,000	75,000
Unfunded	Parks and Marina		Willard Park Turf and Irrigation Renovation + Controller					130,000	130,000
Unfunded	Parks and Marina		Willard Park Resurfacing at Practice Wall					10,000	10,000
Unfunded	Sewers	Capital Improvement	City Building's Upper Sewer Lateral Inspection and Rehabilitation		100,000	100,000	100,000		300,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Storm Drains	Clean Storm or Capital Improvement	Clean Storm Projects	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Unfunded	Transportation	BAAQMD TFCA, TDA, BTA, Impact Fee (proposed)	West Berkeley Circulation Master Plan Projects		150,000				150,000
Unfunded	Transportation	Railroad, Port & State/Fed funds	Gilman Grade Separation					30,000,000	30,000,000
Unfunded	Transportation	Regional Measure 2, Water Emergency Transit Authority	Berkeley Ferry Terminal					35,000,000	35,000,000
Unfunded	Transportation	Revenue Bond	*Center Street Garage Reconstruction					25,000,000	25,000,000
Unfunded	Transportation	Safe Routes to Schools	Safe Routes to Schools - Emerson, Muir & King			1,008,398			1,008,398
Unfunded	Transportation	TLC Capital, BART/AC Transit	Downtown Berkeley BART Plaza Improvements		1,700,000				1,700,000
Unfunded	Transportation	UC LRDP mitigation, AC Transit BRT, local funds TBD	Complete Streets Local Road Network Improvements		2,000,000	3,000,000	3,000,000	3,000,000	11,000,000
Unfunded	Transportation	Various, incl Prop 1C, HCD	San Pablo Public Improvements Plan					11,350,000	11,350,000
Unfunded	Transportation	Various, incl. BAAQMD TFCA, Safe Routes to Transit	Bicycle Plan Implementation		4,225,000	4,225,000	4,225,000	4,225,000	16,900,000
Unfunded	Transportation	Various, incl. STIP, HSIP, Measure B Discretionary, TDA	Ashby I-80 Interchange/Aquatic Park Access Improvements			2,000,000		35,000,000	37,000,000
Unfunded	Transportation	Various, incl. STIP, STP/CMAQ, AC Transit, Safe Routes to Transit	Transit CIP (Line 51 & 1R Studies)		250,000	250,000	250,000	250,000	1,000,000

**CITYWIDE PROJECTS -
Unfunded**

Status	Category	Funding Source	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Project Total
Unfunded	Transportation	Various, incl. STIP, TFCA, Measure B Discretionary, Safe Routes to Schools	Pedestrian Plan Implementation		4,900,000	4,900,000	4,900,000	4,900,000	19,600,000
Unfunded	Transportation		South & West Berkeley Community-Based Transportation Plan Implementation			500,000	500,000	500,000	1,500,000
Unfunded	Transportation		Aquatic Park Sound Barrier					6,000,000	6,000,000
Unfunded	Transportation		Transit-Oriented Development Infrastructure			1,000,000	3,000,000	3,000,000	7,000,000
Unfunded	Transportation		Traffic Signal Battery Backups		137,500	137,500	137,500	137,500	550,000
			TOTAL UNFUNDED	5,000,000	19,527,500	23,162,998	21,412,500	255,617,512	324,720,410

Additional Details:

*Center Street Garage Reconstruction \$3.6M is funded via Vista Mitigation

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 2012 and FY 2013 will remain at \$500K. The FY 2012 budget funds deferred maintenance at \$300K. 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.

Measure G – Public Safety Facilities Seismic Improvements

Four public safety facilities projects are either under design or starting construction in FY 2011. There are approximately 3 additional projects that will be completed in FY 2012. These projects are funded through remaining funds generated by the Measure G bond series for public safety facilities/seismic improvements.

Library Branch Improvements

On November 4, 2008, City of Berkeley voters approved Bond Measure FF, a \$26 million measure limited to renovation, construction, seismic, and disabled access improvements, and expansion of program areas at the City's four neighborhood branch libraries, but not the Central Library downtown.

North Branch Library

The North Branch Library, constructed in 1936, is 5,390 square feet. Plans for this branch include:

- ❑ Making the existing building seismically safe;
- ❑ Repairing all windows;
- ❑ Upgrading the mechanical, electrical, and telecommunication systems;
- ❑ Adding a dedicated community meeting room;
- ❑ Bringing all areas up to full ADA compliance;
- ❑ Adding a fire sprinkler system to the entire building;
- ❑ Restoring historic features; and
- ❑ Increasing the library by a 4,000 gross square foot addition

CITY FACILITIES cont.

Construction costs for the North Branch Library renovation and expansion are \$4,760,000.

Construction commenced in May 2011 with an estimated duration of 12 months.

West Branch Library

The West Branch Library was constructed in 1923 and modified in 1974. The existing single-story 6,230 square foot structure will be replaced by all new construction measuring 9,400 square feet.

- ❑ One-story all new construction;
- ❑ Seismically code compliant at today's standards;
- ❑ Full ADA accessibility;
- ❑ Additional space to house the Berkeley READS adult literacy program;
- ❑ Net-zero energy design achieved with roof-mounted photovoltaic panels and the use of natural light and ventilation; and
- ❑ Distinct zones for adults, teens, and children

Construction costs for the West Branch Library are estimated at \$5,518,500.

Construction is scheduled to commence in the first quarter of 2012.

South Branch/Tool Lending Library

The South Branch/Tool Lending Library was constructed in 1961 and modified in 1974; a permanent tool library was added in 1979. The existing single-story 5,400 square foot structure will be replaced by all new construction measuring 8,656 square feet housing the library and tool library.

- ❑ Added space for the Tool Lending Library;
- ❑ Seismically code compliant with today's standards;
- ❑ Full ADA accessibility;
- ❑ Distinct zones for adults, teens, and children;
- ❑ Flexible program space;
- ❑ Photovoltaic panels to offset energy grid draws; and
- ❑ LEED Gold Certification

Construction costs for the South Branch/Tool Lending Library are estimated at \$4,844,500.

Construction is scheduled to commence in the first quarter of 2012.

Claremont Branch

The Claremont Branch Library, constructed in 1924 and expanded in 1975, measures 7,300 square feet. Plans for this branch include:

- ❑ Adding approximately 340 square feet;

CITY FACILITIES cont.

- ❑ Creating a separate enclosed acoustically-treated teen room;
- ❑ Remodeling and expanding restrooms in the children's and staff areas;
- ❑ Adding a fire sprinkler system to the entire building;
- ❑ Retrofitting the building to current seismic standards;
- ❑ Upgrading and/or replacing the mechanical, electrical, and telecommunication systems;
- ❑ Building in full ADA compliance including a new code compliant accessible entry ramp; and
- ❑ Achieving LEED Silver Certification

Construction costs for the Claremont Branch Library renovation and expansion are \$3,300,000.

Construction commenced in April 2011 with an estimated duration of 9 months.

The Measure FF Neighborhood Branch Improvement Program is dedicated to providing enhanced library services now and into the future in each of our neighborhood communities; and within the established budget of \$26,000,000. Each project is designed to meet the changing needs of Berkeley's diverse communities and address preserving the local and global environment by meeting specific green building criteria as enunciated in the City of Berkeley's Green Building Initiative. The renewal of the branch libraries reestablishes the importance of each library as more than simply a building but as an important neighborhood resource and landmark that is safe, welcoming, and inviting, today and for many years to come.

Updated information on all four branch projects is available on the Library's website: www.berkeleypubliclibrary.org/about_the_library/b-renovation.php.

Projects Underway

Animal Shelter

The construction of the new Animal Shelter is funded through a combination of bond funds and other funding sources, including the General Fund. This project will be completed in FY 2012.

Bond funding:	\$7.2	million
COP Funding:	\$5.1	million
Maddie's Fund:	\$0.176	million
Total:	\$12.476	million

Corporation Yard – Ratcliff Building Seismic Retrofit (FEMA grant)

The Facilities Maintenance Building (FMB), also known as the Ratcliff Building, is a 16,700 sq. ft., one-story L-shaped structure. The original building was designed to be stables and open storage and has had one major addition and numerous renovations.

CITY FACILITIES cont.

The main east/west brick and wood framed structure (approximately 5,500 sq. ft.), designed by Walter Ratcliff was built in 1916. A 2,750 sq. ft. addition was built in the 1950's on the east side of the main east/west wing. The north/south wing is a wood framed structure (Shed Addition) approximately 8,450 sq. ft. and faces up to the 1950's addition. The main portion of the Ratcliff Building that is parallel with Allston Way (east/west wing) and the 28 cedar trees were designated as a City of Berkeley landmark.

In July 2006, the State Office of Emergency Services approved a pre-disaster mitigation program grant from the Federal Emergency Management Agency for the relocation of employees from the main east/west building, site preparation, and seismic retrofit of the building in the amount of \$2,887,735, with local matching funds in the amount of \$962,633. Additional local funds have been allocated to the project bringing the current project budget to \$4,662,755. Upon completion in FY 2012, the FMB will house the supervisory staff for both Public Works and Parks operations and maintenance and will serve as the Public Works Department Operations Center (DOC) for emergency response. For the latter purpose the building is being retrofitted to Essential Service performance levels.

CITY FACILITIES cont.

Program Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
One-time Funding						
Corporation Yard Seismic Retrofit (Ratcliff Building)	1,512,183	0	0	0	0	1,512,183
Council Chambers	0	400,000	0	0	0	400,000
Secure City Hall	0	100,000	0	0	0	100,000
Library Branch Improvements	8,671,958	8,671,958	0	0	0	17,343,917
Transfer Station Tipping Floor Remodeling	1,450,000	597,000	0	0	0	2,047,000
Fire Station Improvements	538,641	420,000	0	0	0	958,641
Fire Storage Facility (Fire Warehouse)	910,716	0	0	0	0	910,716
Animal Shelter	903,134	4,385,503	0	0	0	5,288,637
Civic Center Building (CCB/2180 Milvia)/Public Safety Building (PSB) Data Centers	896,652	1,297,156	602,217	0	0	2,796,025
Subtotal	14,883,284	15,871,617	602,217	0	0	31,357,119
Recurring Funding						
ADA Disability Coordinator	142,483	150,677	154,434	159,067	163,839	770,500
ADA Building Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Theater Debt Service	300,000	300,000	300,000	300,000	300,000	1,500,000
Deferred Building Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Emergency Building Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal	1,342,483	1,350,677	1,354,434	1,359,067	1,363,839	6,770,500
Total	16,225,767	17,222,294	1,956,651	1,359,067	1,363,839	38,127,619

Funding Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
General Fund Capital	2,142,483	1,850,677	1,354,434	1,359,067	1,363,839	8,070,500
Library Bond Measure FF	8,671,958	8,671,958	0	0	0	17,343,917
Parks Tax Fund	712,183	0	0	0	0	712,183
Refuse Fund	1,450,000	597,000	0	0	0	2,047,000
Measure G	635,293	1,561,266	602,217	0	0	2,798,776
CFD#1 District Fire Protection Bond	910,716	0	0	0	0	910,716
Measure S Civic Center	800,000	155,890	0	0	0	955,890
General Obligation Bonds	903,134	4,209,183	0	0	0	5,112,317
2010 COP (Animal Shelter)	0	176,320	0	0	0	176,320
Total	16,225,767	17,222,294	1,956,651	1,359,067	1,363,839	38,127,619

CITY FACILITIES PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
City Buildings	2010-2012	Animal Shelter Construction and Move	1 Bolivar Drive, Berkeley, CA 94710
City Buildings	2010-2012	Facilities Maintenance Building (Ratcliff)	Ratcliff Building Seismic Retrofit (Corporation Yard)
City Buildings	2010-2011	Public Safety Buildings (Measure G-funded)	Fire Station No. 1 Building Mtce. Fire Station No. 6 Drill Tower Evaluation Fire Stations No. 4 & 6 Roofing Fire Station Alerting System (Fire Stations 3 and 4 Ringdown System)
City Buildings	2011-2012	Deferred and 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 Mental Health Building Roof
City Buildings	2011	Fire Warehouse	1101 Folger Avenue, Berkeley, CA 94710
City Buildings	2011-2012	Public Safety Buildings (Measure G-funded)	Fire Station No. 5 Paramedic Quarters Fire Station No. 1 Tenant Improvements
City Buildings	2011-2012	Transfer Station Repairs	Tipping Floor Skylights and Purlins Transfer Station Drainage Improvements Transfer Station Green Waste Fluid Separation Phase 1 Transfer Station Tipping Floor Abrasion Repair
City Buildings	2011-2013	Public Safety Buildings (Measure G-funded)	PSB Data Room Upgrades
City Buildings	2011-2013	CCB Data Room Upgrades	2180 Milvia Street (Civic Center Building)
City Buildings	2012	Deferred and Emergency Building Maintenance	West Berkeley Senior Center Fire Alarm System Upgrade
City Buildings	2012-2015	Deferred and Emergency Building Maintenance	830 University additional tenant improvements
City Buildings	2012-2015	Fire Stations (Measure G-funded)	Sites 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 determining what each Department's replacement contribution will be, recommending a schedule of vehicle replacements to the City Manager, and 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.

Equipment Backlog**

The equipment replacement backlog is currently estimated at \$3.3 million and includes some of the Solid Waste vehicles that are needed for the proposed conversion to one-person crews. Equipment valued at \$214,794 was replaced in FY 2011. The replacement of the remaining equipment and vehicles on the backlog schedule has been planned for replacement in FY 2014 through FY 2016.

The vehicle backlog exists due to a previous lack of resources and support staff. This situation has been resolved by assigning a Senior Buyer, funded out of the Equipment Replacement Fund dedicated to procurement of equipment.

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.

EQUIPMENT & FLEET cont.

Program Summary

Project Description	**Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
One-time Funding						
*Replacement of Solid Waste Collection Trucks	0	2,400,000	0	0	0	2,400,000
Subtotal	0	2,400,000	0	0	0	2,400,000
Recurring Funding						
Vehicle Replacement	2,347,817	5,515,377	1,099,251	7,042,376	2,916,462	18,921,283
Subtotal	2,347,817	5,515,377	1,099,251	7,042,376	2,916,462	18,921,283
Total	2,347,817	7,915,377	1,099,251	7,042,376	2,916,462	21,321,283

Funding Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Equipment Replacement Fund	2,347,817	7,915,377	1,099,251	7,042,376	2,916,462	21,321,283
Total	2,347,817	7,915,377	1,099,251	7,042,376	2,916,462	21,321,283

*Additional funds required to replace Solid Waste Collection trucks will be funded through a lease financing agreement.

** \$214,794 of Adopted FY 2011 amount was allocated for the purchase of backlogged vehicles.

EQUIPMENT REPLACEMENT SCHEDULE

Fleet Status	Equipment Number	Year	Make	Description	Fiscal Year Due for Replacement	Fiscal Year Planned for Purchase	Replacement Cost
A	273	1988	CHEV	1/2 TON PICKUP	4	11	\$ 21,500
A	286	1996	DODG	MINI PICKUP W/LIFT	7	11	\$ 22,000
A	402	1995	JEEP	4X4 JEEP	9	11	\$ 28,525
A	723	1998	JOHN	4X4 BACKHOE	10	11	\$ 136,319
A	753	1987	CAL	UTILITY TRAILER 4'X 6'	10	11	\$ 2,150
A	754	1987	CAL	UTILITY TRAILER 4'X 6'	10	11	\$ 2,150
A	755	1987	CAL	UTILITY TRAILER 4'X 6'	10	11	\$ 2,150
						11 Total	\$ 214,794
A	116	1995	CHEV	HOSTAGE/NEGOTIATION VAN	11	12	\$ 176,800
A	221	1995	FORD	METER REPAIR VAN	11	12	\$ 26,000
A	232	1995	FORD	METER REPAIR VAN	11	12	\$ 26,000
A	305	1999	FORD	STENCIL / PAINT TRUCK	11	12	\$ 129,629
A	773	1991	MITC	FORKLIFT (8000 LB. CAP)	12	12	\$ 48,900
A	1311	2000	DODG	1/2 TON EXT CAB PICKUP	11	12	\$ 27,762
A	1312	2000	DODG	EXTENDED CAB MINI PICKUP	11	12	\$ 24,913
A	1534	2004	FORD	4DR SEDAN (CAPT HARRIS)	11	12	\$ 37,883
A	1535	2004	FORD	4DR SEDAN (CAPT.UPSON)	11	12	\$ 37,883
A	1536	2004	FORD	4DR SEDAN (ADMIN)	11	12	\$ 37,883
A	1537	2004	FORD	4DR SEDAN (CHIEF)	11	12	\$ 37,883
A	1576	2005	GO-4	PARKING ENFORCEMENT	12	12	\$ 42,065
A	1577	2005	GO-4	PARKING ENFORCEMENT	12	12	\$ 42,065
A	1578	2005	GO-4	PARKING ENFORCEMENT	12	12	\$ 42,065
A	1579	2005	GO-4	PARKING ENFORCEMENT	12	12	\$ 42,065
A	1580	2005	GO-4	PARKING ENFORCEMENT	12	12	\$ 42,065
A	1609	2005	HARL	TRAFFIC MOTORCYCLE	11	12	\$ 27,350
A	1610	2005	HARL	TRAFFIC MOTORCYCLE	11	12	\$ 27,350
A	1700	2006	FORD	POLICE PATROL (BEAT 3)	11	12	\$ 42,339
A	1701	2006	FORD	POLICE PATROL (BEAT 14)	11	12	\$ 42,339
A	1702	2006	FORD	POLICE SEU	11	12	\$ 30,956
A	1703	2007	FORD	POLICE PATROL(PATROL LT)	11	12	\$ 30,956
A	1705	2007	FORD	POLICE PATROL(BEAT 4)	11	12	\$ 33,120
A	1706	2007	FORD	POLICE PATROL (BEAT 1)	11	12	\$ 33,120
A	1707	2007	FORD	POLICE PATROL (BEAT 17)	11	12	\$ 33,120
A	1708	2007	FORD	POLICE PATROL (POOL)	11	12	\$ 33,120
A	1709	2007	FORD	POLICE PATROL(POOL)	11	12	\$ 33,120
A	1710	2007	FORD	POLICE PATROL (SGT 1)	11	12	\$ 33,120
A	1711	2007	FORD	POLICE PATROL(POOL)	11	12	\$ 33,120
A	1712	2007	FORD	POLICE PATROL (SGT 2)	11	12	\$ 33,120
A	1713	2007	FORD	POLICE PATROL(SGT 3)	11	12	\$ 33,120
A	1714	2007	FORD	POLICE PATROL (POOL)	11	12	\$ 33,120
A	1715	2008	FORD	POLICE PATROL (BEAT 5)	12	12	\$ 31,511
A	1716	2008	FORD	POLICE PATROL (BEAT 2)	12	12	\$ 31,511
A	1717	2008	FORD	POLICE PATROL (BEAT 9)	12	12	\$ 31,511
A	1720	2008	FORD	POLICE PATROL (BEAT 6)	12	12	\$ 31,511
A	1721	2008	FORD	POLICE PATROL (TRAFFIC)	12	12	\$ 31,511
A	1722	2008	FORD	POLICE PATROL (SGT 4)	12	12	\$ 31,511
A	1723	2008	FORD	POLICE PATROL (BEAT 13)	12	12	\$ 31,511
A	1724	2008	FORD	POLICE PATROL (BEAT 11)	12	12	\$ 31,511
A	2100	2001	JEEP	4X4 JEEP	11	12	\$ 36,541
A	3220	2001	DODG	3/4 TON PICKUP	11	12	\$ 31,262

Note: A vehicle may not be replaced in the year it is due if it has low mileage and low usage and is still safe and cost efficient to use.

EQUIPMENT REPLACEMENT SCHEDULE

Fleet Status	Equipment Number	Year	Make	Description	Fiscal Year Due for Replacement	Fiscal Year Planned for Purchase	Replacement Cost
A	3245	2001	DODG	3/4 TON PICKUP	11	12	\$ 31,262
A	6343	2000	VOLV	REFUSE REAR LOADER	11	12	\$ 250,219
A	6344	2000	VOLV	REFUSE REAR LOADER	11	12	\$ 250,219
A	6348	2001	VOLV	25 YARD REAR LOADER	12	12	\$ 250,003
A	6349	2001	VOLV	25 YARD REAR LOADER	12	12	\$ 259,999
A	6350	2002	VOLV	25 YARD REAR LOADER- CNG	13	12	\$ 283,071
A	6351	2002	VOLV	25 YARD REAR LOADER- CNG	12	12	\$ 283,071
A	6352	2002	VOLV	25 YARD REAR LOADER- CNG	12	12	\$ 283,071
A	6353	2002	VOLV	25 YARD REAR LOADER- CNG	12	12	\$ 283,071
A	6354	2003	AUTO	40 YD. FRONT LOADER	13	12	\$ 227,220
A	6355	2003	AUTO	40 YD. FRONT LOADER	13	12	\$ 214,484
A	6356	2003	AUTO	40 YD. FRONT LOADER	12	12	\$ 214,484
A	6357	2003	AUTO	25 YARD REAR LOADER-CNG	14	12	\$ 250,010
A	6358	2003	AUTO	25 YARD REAR LOADER-CNG	14	12	\$ 250,010
A	6359	2003	AUTO	25 YARD REAR LOADER-CNG	12	12	\$ 208,975
A	6501	2004	JOHN	WHEEL LOADER	12	12	\$ 114,384
A	8001	2001	CHEV	4 DR COMPACT SEDAN	12	12	\$ 27,313
A	8002	2001	FORD	FOCUS WAGON	12	12	\$ 26,192
A	8003	2001	FORD	4 DOOR SEDAN	12	12	\$ 27,389
A	8004	2001	FORD	TAURUS WAGON	12	12	\$ 30,012
A	8503	2001	FORD	STATION WAGON	12	12	\$ 26,033
A	8504	2001	FORD	STATION WAGON	12	12	\$ 28,215
A	8518	2001	FORD	SEDAN	12	12	\$ 22,432
						12 Total	\$ 5,515,377
A	322	1999	DODG	1/2 TON PICK UP EXT CAB	11	13	\$ 34,820
A	339	1999	GMC	1 TON FLATBED DUMP	12	13	\$ 57,008
A	909	1990	CHEV	HAZ MAT VAN (2299)	11	13	\$ 200,000
A	1116	2002	FORD	11 PASS TRANSPORT (JAIL)	11	13	\$ 107,644
A	1548	2006	FORD	POLICE (CAPT.AHEARN)	13	13	\$ 37,883
A	1725	2008	FORD	POLICE PATROL (BEAT 16)	13	13	\$ 36,298
A	1930	1999	DODG	12 PASSENGER VAN	11	13	\$ 35,198
A	2013	2008	LAND	HIGH PRESSUR WASHER	13	13	\$ 22,919
A	2014	2008	LAND	SURFACE CLEANER	13	13	\$ 1,664
A	2900	2001	FORD	METER REPAIR VAN	11	13	\$ 30,463
A	3012	2001	DODG	RAM 2500HD	12	13	\$ 32,410
A	3017	2001	DODG	DAKOTA PICK UP	12	13	\$ 26,512
A	3125	2001	DODG	3/4 TON UTILITY TRUCK	12	13	\$ 49,603
A	3204	2004	FORD	1/2 TON PICKUP	12	13	\$ 21,761
A	3242	2001	FORD	F250 XL 3/4 TON PICK UP	12	13	\$ 37,220
A	3274	2001	FORD	CHIPPER TRUCK	13	13	\$ 101,862
A	3275	2001	FORD	CHIPPER TRUCK	13	13	\$ 101,861
A	3734	2004	JOHN	RIDING MOWER	12	13	\$ 30,881
A	3735	2004	JOHN	RIDING MOWER	12	13	\$ 30,881
A	3736	2004	JOHN	RIDING MOWER	12	13	\$ 7,128
A	3737	2004	JOHN	RIDING MOWER	12	13	\$ 7,128
A	8005	2002	FORD	FOCUS WAGON	13	13	\$ 26,348
A	8505	2002	DAK	DAKOTA 4X4	13	13	\$ 25,498
A	9011	2002	TOY	HYBRID TOYOTA PRIUS	13	13	\$ 36,259
						13 Total	\$ 1,099,251

Note: A vehicle may not be replaced in the year it is due if it has low mileage and low usage and is still safe and cost efficient to use.

EQUIPMENT REPLACEMENT SCHEDULE

Fleet Status	Equipment Number	Year	Make	Description	Fiscal Year Due for Replacement	Fiscal Year Planned for Purchase	Replacement Cost
A	248	1999	FORD	3/4 TON PICKUP TRUCK	9	14	\$ 29,470
A	249	1996	FORD	3/4 TON UTILITY	6	14	\$ 35,800
A	253	1997	FORD	3/4 TON CNG PICKUP TRUCK	13	14	\$ 34,150
A	256	1997	FORD	3/4 TON CNG PICKUP TRUCK	13	14	\$ 34,150
A	261	1991	INT	FLATBED W/CRANE (3 TON)	6	14	\$ 98,600
A	263	1996	GMC	3/4 TON UTILITY TRUCK	9	14	\$ 37,080
A	265	1990	INT	5 YD. DUMP TRUCK	5	14	\$ 63,600
A	266	1994	GMC	1 TON PICKUP	10	14	\$ 23,250
A	267	1990	INT	5 YD. DUMP TRUCK	5	14	\$ 63,600
A	268	1990	GMC	1 TON UTILITY TRUCK	5	14	\$ 29,850
A	269	1990	GMC	1 TON UTILITY TRUCK	5	14	\$ 29,850
A	272	1990	INT	5 YD. DUMP TRUCK	5	14	\$ 63,600
A	276	1990	INT	7 YD. DUMP TRUCK	5	14	\$ 71,900
A	281	1998	FORD	3/4 TON CNG PICKUP TRUCK	13	14	\$ 36,495
A	282	1998	FORD	3/4 TON CNG PICKUP TRUCK	13	14	\$ 36,495
A	283	1998	FORD	3/4 TON CNG PICKUP TRUCK	13	14	\$ 36,495
A	284	1998	FORD	3/4 TON CNG PICKUP TRUCK	13	14	\$ 36,495
A	285	1998	FORD	3/4 TON CNG PICKUP TRUCK	13	14	\$ 36,495
A	287	1998	CHEV	1 TON CREW CAB PICKUP	9	14	\$ 43,370
A	288	1998	CHEV	1 TON CREW CAB PICKUP	9	14	\$ 49,074
A	289	1998	CHEV	1 TON CREW CAB PICKUP	9	14	\$ 49,074
A	291	1998	GMC	1/2 TON EXT CAB PICKUP	9	14	\$ 38,387
A	292	1998	GMC	1/2 TON EXT CAB PICKUP	9	14	\$ 38,387
A	293	1998	FORD	3/4 TON PICKUP	8	14	\$ 31,766
A	294	1998	FORD	3/4 TON PICKUP	8	14	\$ 31,766
A	295	1998	FORD	3/4 TON PICKUP	9	14	\$ 40,568
A	312	1998	FORD	3/4 TON PICKUP	9	14	\$ 33,396
A	333	1,992	VOL	18 YD. REFUSE REAR LOADER	1	14	\$ 162,815
A	350	1994	CRA	25 YD. REFUSE REAR LOADER	3	14	\$ 193,000
A	351	1994	CRA	25 YD. REFUSE REAR LOADER	3	14	\$ 193,000
A	352	1994	CRA	25 YD. REFUSE REAR LOADER	3	14	\$ 193,000
A	353	1994	CRA	25 YD. REFUSE REAR LOADER	3	14	\$ 193,000
A	354	1994	CRA	25 YD. REFUSE REAR LOADER	3	14	\$ 193,000
A	355	1994	CRA	25 YD. REFUSE REAR LOADER	3	14	\$ 193,000
A	366	1999	CCC	30 YD. FRONT LOADER	9	14	\$ 331,967
A	414	1999	CHEV	4 DR COMPACT SEDAN	14	14	\$ 28,236
A	478	1999	FORD	TAURUS WAGONN	14	14	\$ 31,501
A	479	1999	FORD	ESCORT SEDAN	9	14	\$ 21,167
A	489	1999	FORD	5 PASSENGER WAGON	14	14	\$ 28,456
A	499	1999	FORD	TAURUS WAGON	9	14	\$ 27,905
A	672	1998	FORD	CROWN VIC (CNG)	13	14	\$ 43,420
A	1001	1999	FORD	3/4 TON PICKUP TRUCK	9	14	\$ 33,342
A	1581	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1582	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1583	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1584	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1585	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1586	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251

Note: A vehicle may not be replaced in the year it is due if it has low mileage and low usage and is still safe and cost efficient to use.

EQUIPMENT REPLACEMENT SCHEDULE

Fleet Status	Equipment Number	Year	Make	Description	Fiscal Year Due for Replacement	Fiscal Year Planned for Purchase	Replacement Cost
A	1587	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1588	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1589	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1590	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1591	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1592	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1593	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1594	2007	GO-4	PARKING ENFORCEMENT	14	14	\$ 41,251
A	1726	2009	FORD	BLACK POLICE CAR (CSB)	14	14	\$ 30,688
A	1731	2010	FORD	POLICE PATROL (BEAT 18)	14	14	\$ 37,370
A	1732	2010	FORD	POLICE PATROL (BEAT 2)	14	14	\$ 37,370
A	1733	2010	FORD	POLICE PATROL (BEAT 10)	14	14	\$ 37,370
A	1734	2010	FORD	POLICE PATROL (RESERVES)	14	14	\$ 37,370
A	1735	2010	FORD	POLICE PATROL (BEAT 7)	14	14	\$ 37,370
A	1736	2010	FORD	POLICE PATROL (BEAT 15)	14	14	\$ 39,370
A	1737	2010	FORD	POLICE PATROL (BEAT 12)	14	14	\$ 37,370
A	1738	2010	FORD	POLICE PATROL (BEAT 14)	14	14	\$ 37,370
A	1739	2010	FORD	POLICE PATROL	14	14	\$ 31,656
A	1800	2007	FORD	EXPEDITION (TRAFFIC)	14	14	\$ 40,050
A	1801	2007	FORD	EXPEDITION (HNT)	14	14	\$ 40,050
A	1960	2003	FORD	EXPEDITION	14	14	\$ 46,775
A	1996	2009	HORT	MPV AMBULANCE MEDIC #1	13	14	\$ 307,764
A	1997	2009	HORT	MPV AMBULANCE MEDIC #2	13	14	\$ 307,764
A	1998	2009	HORT	MPV AMBULANCE MEDIC #5	13	14	\$ 307,764
A	2012	1995	KANZ	SANDBAGGER	10	14	\$ 21,000
A	2311	1999	GMC	2-3 YARD DUMP TRUCK	11	14	\$ 53,110
A	2312	1999	GMC	3-4 YARD DUMP TRUCK	11	14	\$ 54,002
A	2358	2001	DODG	3/4 TON PICK UP	11	14	\$ 31,262
A	2359	2001	DODG	3/4 TON PICK UP	11	14	\$ 31,262
A	2360	2001	DODG	3/4 TON XTRA CAB P/U	11	14	\$ 36,286
A	2362	2007	FORD	1/2 TON PICK UP	14	14	\$ 21,299
A	3908	2002	BES	SMALL EQUIPMENT TRAILER	14	14	\$ 6,916
A	4010	2001	DODG	DAKOTA 4X4	12	14	\$ 26,818
A	4103	2003	FORD	3/4 TON UTILITY TRUCK	14	14	\$ 40,087
A	4104	2002	GEM	ELECTRIC VEHICLE	9	14	\$ 7,104
A	4105	2003	FORD	8 PASSANGER VAN-CNG	14	14	\$ 38,525
A	4700	2003	FRT	CNG AERIAL 48' BCKT TRK	14	14	\$ 265,975
A	4701	2003	CHEV	1500 2WD PICK UP	14	14	\$ 40,145
A	6003	2006	MAC	REFUSE TRAILER	12	14	\$ 79,080
A	6004	2006	MAC	REFUSE TRAILER	12	14	\$ 79,080
A	6005	2006	MAC	RFUSE TRAILER	12	14	\$ 79,080
A	6006	2006	MAC	REFUSE TRAILER	12	14	\$ 79,080
A	6007	2006	MAC	REFUSE TRAILER	12	14	\$ 79,080
A	6044	2006	VOLV	LONG HAUL TRUCK	12	14	\$ 135,573
A	6045	2006	VOLV	LONG HAUL TRUCK	12	14	\$ 141,068
A	6046	2006	VOLV	LONG HAUL TRUCK	12	14	\$ 141,068
A	6047	2006	VOLV	LONG HAUL TRUCK	12	14	\$ 141,068
A	6900	2003	HOND	HONDA CIVIC - CNG	14	14	\$ 35,978

Note: A vehicle may not be replaced in the year it is due if it has low mileage and low usage and is still safe and cost efficient to use.

EQUIPMENT REPLACEMENT SCHEDULE

Fleet Status	Equipment Number	Year	Make	Description	Fiscal Year Due for Replacement	Fiscal Year Planned for Purchase	Replacement Cost
A	8457	2003	HOND	HYBRID HONDA CIVIC	14	14	\$ 35,324
A	8488	2000	FORD	STATION WAGON	10	14	\$ 29,329
A	8600	2002	DODG	CLUB CAB (ANIMAL CONTROL)	14	14	\$ 23,866
A	9001	2001	DODG	RAM 2500HD QUAD CAB	11	14	\$ 39,142
A	9012	2003	HOND	HYBRID HONDA CIVIC (POOL)	14	14	\$ 35,068
A	9100	2002	HOND	HONDA CIVIC - CNG	13	14	\$ 35,764
A	9101	2003	HOND	HONDA CIVIC - CNG	14	14	\$ 35,978
A	9102	2003	HOND	HYBRID SEDAN	14	14	\$ 32,345
A	9103	2003	HOND	HYBRID SEDAN	14	14	\$ 32,345
A	9104	2003	HOND	HYBRID SEDAN	14	14	\$ 32,345
A	9105	2003	HOND	HONDA CIVIC - CNG	14	14	\$ 35,978
						14 Total	\$ 7,042,376
A	266	1994	GMC	1 TON PICKUP	10	15	\$ 23,250
A	271	1997	FORD	1/2 TON PICKUP (XTRA CAB)	8	15	\$ 35,040
A	743	1997		PORTABLE LIGHT TOWER	13	15	\$ 5,200
A	760	1992	JAC	TRAILER 2 AXLE	12	15	\$ 8,500
A	763	1997	ZIEM	TRANSPORT TRAILER (2AX)	13	15	\$ 8,320
A	1400	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1401	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1402	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1403	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1404	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1405	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1406	2008	GO-4	PARKING EMFORCEMENT	15	15	\$ 37,925
A	1407	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1409	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1410	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1411	2008	GO-4	PARKING ENFORCEMENT	15	15	\$ 37,925
A	1730	1999	GMC	MINI CARGO VAN	14	15	\$ 38,388
A	2313	2004	GMC	1 TON UTILITY TRUCK	15	15	\$ 46,004
A	2314	1998	MITO	RODDER TRUCK	10	15	\$ 136,096
A	2361	2006	FORD	1 TON UTILITY TRUCK	15	15	\$ 48,510
A	2715	2005		16 FT TRAILER	15	15	\$ 6,500
A	2716	2006	SCH	STREET SWEEPER (CNG)	13	15	\$ 294,094
A	2717	2006	SCH	STREET SWEEPER (CNG)	13	15	\$ 294,094
A	2901	2005	PWL	LINE STRIPER	15	15	\$ 7,000
A	2907	2010	STO	CONCRETE MIXER	15	15	\$ 4,500
A	2908	2010	STO	CONCRETE MIXER	15	15	\$ 4,500
A	3006	2007	KUBO	RIDING MOWER 4X4	15	15	\$ 103,949
A	3010	1999	JOHN	JOHN DEERE TRACTOR	15	15	\$ 40,318
A	3018	2002	JOHN	JOHN DEERE TRACTOR	13	15	\$ 40,943
A	3020	2004	PACE	ENCLOSED TRAILER	15	15	\$ 4,000
A	3023	2009	BAND	BRUSH CHIPPER	15	15	\$ 56,960
A	3024	2009	BAND	BRUSH CHIPPER	15	15	\$ 56,960
A	3026	2010	BAND	BRUSH CHIPPER	15	15	\$ 52,784
A	3201	2003	FORD	3/4 TON PICKUP	15	15	\$ 45,412
A	3202	2003	FORD	3/4 TON PICKUP	15	15	\$ 58,584
A	3203	2003	FORD	3/4 TON PICKUP	15	15	\$ 58,584

Note: A vehicle may not be replaced in the year it is due if it has low mileage and low usage and is still safe and cost efficient to use.

EQUIPMENT REPLACEMENT SCHEDULE

Fleet Status	Equipment Number	Year	Make	Description	Fiscal Year Due for Replacement	Fiscal Year Planned for Purchase	Replacement Cost
A	3521	2000	JEEP	JEEP CHEROKEE SE 4WD	10	15	\$ 37,018
A	3851	2007	JAC	ROTARY 4WD MOWER	15	15	\$ 125,713
A	3902	2000	DIW	DITCH WITCH TRENCHER	15	15	\$ 11,110
A	3903	2000	DIW	DITCH WITCH TRAILER	15	15	\$ 2,153
A	3904	2001	BES	SMALL EQUIPMENT TRAILER	13	15	\$ 6,155
A	3905	2001	BES	SMALL EQUIPMENT TRAILER	13	15	\$ 6,155
A	3906	2001	BES	SMALL EQUIPMENT TRAILER	13	15	\$ 6,155
A	3907	2001	BES	SMALL EQUIPMENT TRAILER	13	15	\$ 6,625
A	3909	2002	TEN	SIDEWALK SWEEPER	13	15	\$ 83,462
A	4100	2002	CHEV	3/4 TON UTILITY TRUCK	13	15	\$ 51,860
A	4101	2001	CHEV	3/4 TON UTILITY TRUCK	13	15	\$ 51,860
A	4102	2002	FORD	3/4 TON UTILITY TRUCK	13	15	\$ 48,995
A	6503	2010	JOHN	WHEEL LOADER	15	15	\$ 384,038
A	8185	2007	FORD	20 PASSENGER BUS	15	15	\$ 95,188
A	8186	2008	FORD	20 PASSENGER BUS	15	15	\$ 75,920
A	8601	2005	GMC	ANIMAL TRANSPORT VAN	15	15	\$ 28,390
						15 Total	\$ 2,916,462

In October 2010 the City Auditor issued an Audit Report on Equipment Replacement Fund – Sustainability and Transparency. As a result, the Capital Improvement Program (CIP) Budget Book now includes equipment replacement schedules with the specific pieces of equipment proposed for replacement in the budget cycle, and the year each piece of equipment will actually be purchased; as well as the year each piece of equipment was originally due/scheduled for replacement.

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, FUND\$, 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 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
One-time Funding						
Server Room Replacement	800,000	0	0	0	0	800,000
Voiceover Internet Protocol (VoIP)	0	1,000,000	0	0	0	1,000,000
Subtotal	800,000	1,000,000	0	0	0	1,800,000
Recurring Funding						
AS/400 Computer	150,000	150,000	120,000	120,000	120,000	660,000
Network Infrastructure	200,000	100,000	77,364	77,364	77,364	532,092
PC & Server Replacement Fund	383,000	383,000	383,000	383,000	383,000	1,915,000
Subtotal	733,000	633,000	580,364	580,364	580,364	3,107,092
Total	1,533,000	1,633,000	580,364	580,364	580,364	4,907,092

Funding Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
General Fund	0	0	0	0	0	0
General Fund Capital	1,150,000	1,250,000	197,364	197,364	197,364	2,992,092
PC & Server Replacement Fund	383,000	383,000	383,000	383,000	383,000	1,915,000
Total	1,533,000	1,633,000	580,364	580,364	580,364	4,907,092

INFORMATION TECHNOLOGY cont.

Voiceover Internet Protocol (VoIP) Project

The Department of Information Technology will use one-time funding for replacement of the Citywide Telephone System. This undertaking is referenced as the Voiceover Internet Protocol (VoIP) Project. The current telephone system “aged out” of its manufacturer warranty in December, 2009. Furthermore, the third-party service currently used to locate and install replacement parts will stop supporting the system on June 30, 2011, significantly increasing the risk of a protracted telephone outage (5 – 10 business days). The cost of replacing the telephone system is estimated at \$1,500,000 to \$2,000,000 (a formal Request for Proposal or RFP is pending to obtain more specific costs). The department will use funds allocated in the FY 2011 Adopted Budget and proposes to use one-time funds allocated in FY 2012 to subsidize the cost of the VoIP Project. In addition to the aforementioned funds, the plan is to also use one-time savings captured from other aspects of the department’s operations to subsidize the remainder of the costs associated with the VoIP project.

OTHER INFRASTRUCTURE

Summary

The Engineering Division of Public Works maintains, monitors and repairs the City's closed landfill. The flare station at the landfill is required to burn off the methane gas that is collected from the decomposing waste and needs to be replaced in FY 2012 at an estimated cost of \$686,600. The gas collection system needs repair and replacement of certain pipeline sections, valves and appurtenances in FY 2012 and FY 2013 at an estimated cost of \$219,000. Ground squirrels burrow into the engineered cap layers and compromise the required sealing off of the wastes from the atmosphere and an abatement program needs to be implemented in FY 2012 at an estimated cost of \$132,000. The rip rap that stabilizes the outside walls of the landfill and protects it from eroding from wave action into the bay also needs to be repaired in FY 2012 at an estimated cost of \$400,000. All of these costs have been budgeted in the Refuse Fund.

The City's Public Safety Radio Communications Project (also referred to as Radio Interoperability) will replace the current Public Safety Communications System, including radio channels, infrastructure (or "backbone"), and individual equipment used by all Police and Fire, and some Public Health and other personnel. This new Radio System must be complete and activated by January 2013 to address pending FCC narrowband requirements, as well as the needs for interoperability (the City's ability to communicate with Public Safety personnel in other agencies and jurisdictions). The process of assessing the capabilities and condition of our existing system, along with the options for partnering with another regional entity for a new system, was initiated in 2008, and a consultant has been working with the Public Works Department and other key stakeholders (Police and Fire) since 2009. A final decision on how to proceed with the final stages of the Project will be made by the end of FY 2011.

The Public Works Radio Shop has experienced personnel responsible for maintaining the City's current radio communications systems, and they will play a large role in support of development, implementation, and maintenance of any new system built for the City. Implementation of the new system includes identification of, and completing an agreement with an appropriate regional system partner, procurement and preparation of individual radio units, installation and testing of all system components, and training relevant personnel in operations.

The new Public Safety Radio Communications System will be supported by revenue from Measure GG (approved by Berkeley voters in 2008), as well as other funding sources, to be determined. Expenses to implement the Plan include initial investments for infrastructure and equipment, user/membership fees (depending on the partnership), and some form of annual membership &/or user assessments. This is in addition to internal costs for services provided by the City's Radio Shop.

ESTIMATED COST SUMMARY ¹

<u>1-Time Expense</u>	Purchase new radio equipment for PD/FD/Health (same as PD)
	\$2,000,000

¹ This cost summary is based on projections if the City joins the East Bay Regional Communication System Authority (EBRCSA); cost for another provider may differ depending on the up-front investment for capital infrastructure.

OTHER INFRASTRUCTURE cont.

1-Time Expense Initial User Fee (*based on 1 of the options, this may differ for another*)
\$105,000

Annual Expense User/Membership payments per year
\$280,000

Other 1-Time BFD retains internal system, in addition to regional: backbone +
licenses
\$100,000

(City of Berkeley Radio Shop internal maintenance charges will continue for all City radios, as already budgeted.)

Program Summary						
Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
One-time Funding						
Closed Landfill Repairs	1,140,250	1,293,600	0	0	0	2,433,850
Public Safety Radio Communications Project (Radio Interoperability)	0	2,500,000	0	0	0	2,500,000
Subtotal	1,140,250	3,793,600	0	0	0	4,933,850
Recurring Funding						
Other Infrastructure/CIP Set Aside	0	0	500,000	500,000	500,000	1,500,000
Landfill Postclosure Monitoring	133,000	148,000	148,000	148,000	148,000	725,000
Subtotal	133,000	148,000	648,000	648,000	648,000	2,225,000
Total	1,273,250	3,941,600	648,000	648,000	648,000	7,158,850
Funding Summary						
Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Refuse Fund	1,273,250	1,441,600	648,000	648,000	648,000	4,658,850
Measure GG	0	2,500,000	0	0	0	2,500,000
Total	1,273,250	3,941,600	648,000	648,000	648,000	7,158,850

OTHER INFRASTRUCTURE PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
Other Infrastructure	2012	Flare Station Replacement	Closed landfill
Other Infrastructure	2012	Landfill Ground Squirrel Abatement	Closed landfill
Other Infrastructure	2012	Rip Rap Repair (closed landfill)	Closed landfill
Other Infrastructure	2012-2013	Gas Collection System	Closed landfill



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PARKS & MARINA

Summary

The City of Berkeley Parks, Recreation and Waterfront Department maintain almost 250 park acreages which include 52 parks, tot lots and play areas. The City also maintains pathways, turf and medians, athletic fields, basketball and tennis courts, 5 recreation centers, 3 swimming pools and 3 offsite camps.

The City of Berkeley also maintains the largest public marina in the Bay Area situated on 125 acres of land and 50 acres of water that operates and maintains approximately 1100 berths, public access docks, a fishing pier and small boat launch ramps.

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 funds are distributed by the East Bay Regional Park District to the cities based on population counts. The City's share will be \$4,876,584. The Department worked with the Parks and Recreation Commission and held a public process to select and prioritize projects and provided 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.

James Kenney Park, Strawberry Creek Park, Grove Park, Ohlone Park, John Hinkel Park, Berkeley Rose Garden, Willard Park, Aquatic Park and Cesar Chavez Park are among the few parks that are in need of major improvements such as infrastructure, safety and ADA accessibility as well as drainage. These and many similar projects remain unfunded that would cost the city almost \$50 million.

Marina Capital Improvements Projects

Maintaining the marina, waterfront infrastructure and associated parks and facilities is crucial to the continued successful operation of the Berkeley Marina and waterfront parks. 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.

PARKS & MARINA cont.

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) 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.

Recreation and Camps Improvement Projects

In 2008, the PRW Department formed a Pools Task Force to develop a Citywide Pools Master Plan which was finalized in November of 2009 for a bond measure in June 2010. The bond measure would have been used to construct and/or renovate deteriorating pools and build a new warm water pool. However, the bond measure did not pass. Renovating some of the pools would cost millions to have it in compliance and therefore resulted in the closure of Willard Pool. The Berkeley High Warm Water Pool is also scheduled for closure at the end of the fiscal year as Berkeley Unified School District starts the construction of new classrooms.

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 and therefore relies on some General Fund contribution.

Program Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	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
Camps CIP	80,000	80,000	80,000	80,000	80,000	400,000
Total	1,515,000	1,515,000	1,515,000	1,515,000	1,515,000	7,575,000

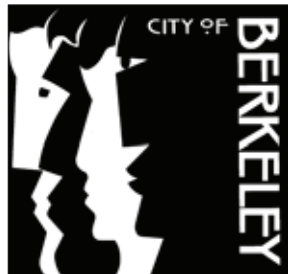
Funding Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Parks Tax Fund	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 Operations Fund	435,000	435,000	435,000	435,000	435,000	2,175,000
Camps Fund	80,000	80,000	80,000	80,000	80,000	400,000
Total	1,515,000	1,515,000	1,515,000	1,515,000	1,515,000	7,575,000

PARKS & MARINA cont.

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

- ❑ Bay Trail Extension (Phase I), funding source ABAG, MTC & State Coastal Conservancy, total project cost \$2,563,000
- ❑ Aquatic Park Hydrology, funding source Bayer, total project cost \$115,000
- ❑ I-80 Enhancement, funding source MTC & Bayer, total project cost \$1,606,979
- ❑ Gilman Sports Field (Phase IIA), funding CPS & Measure WW, total project cost \$738,192
- ❑ Docks A & B, funding source funding source Dept of Boating & Waterways, total project cost \$3,700,000
- ❑ South Sailing Basin Parking, Dept of Boating & Waterways, total project cost \$90,000
- ❑ Becky Temko Park, funding source Measure WW, total project cost \$165,000
- ❑ Grove Street Park, funding source Measure WW, total project cost \$455,000
- ❑ James Kenney School Age Play Area, funding source Measure WW, total project cost \$650,000
- ❑ John Hinkel Renovation, funding source Measure WW, total project cost \$617,500
- ❑ Marin Circle Guardrail Repair, funding source Measure WW, total project cost \$130,000
- ❑ Ohlone Dog Park Drainage Improvements, funding source Measure WW, total project cost \$325,000
- ❑ Rose Garden ADA, funding source Measure WW, total project cost \$125,000
- ❑ San Pablo Park Basketball Court, funding source CDBG Fund & Measure WW, total project cost \$540,500
- ❑ Skate Park Construction, funding source Measure WW, total project cost \$89,415
- ❑ Strawberry Creek Park Safety & Play Area, funding source Measure WW, total project cost \$348,500
- ❑ Terrace View Basketball, funding source Measure WW, total project cost \$204,510
- ❑ Virginia McGee Totlot, funding source Measure WW, total project cost \$422,500
- ❑ Willard Park Play Area & Access, funding source Measure WW, total project cost \$130,000
- ❑ Shorebird Environmental Classroom, funding source Proposition 12, total cost \$240,000



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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 70% 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 \$48M 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 80% of the City's total sanitary sewer system. This leaves a balance of approximately 20% 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 \$32 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 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Recurring Funding						
Sewer Rehabilitation	0	4,514,406	4,514,406	4,514,406	4,514,406	18,057,624
Cyclic Sewer Projects	2,257,203	0	0	0	0	2,257,203
I/I Compliance Projects	2,257,203	0	0	0	0	2,257,203
Sewer EPA Compliance	0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Sewer Design & Planning	0	1,080,000	1,080,000	1,080,000	1,080,000	4,320,000
Sewer Backlines	350,000	0	0	0	0	350,000
Sewer Emergencies	650,000	0	0	0	0	650,000
Sewer Planning	80,000	0	0	0	0	80,000
Total	5,594,406	8,594,406	8,594,406	8,594,406	8,594,406	39,972,030

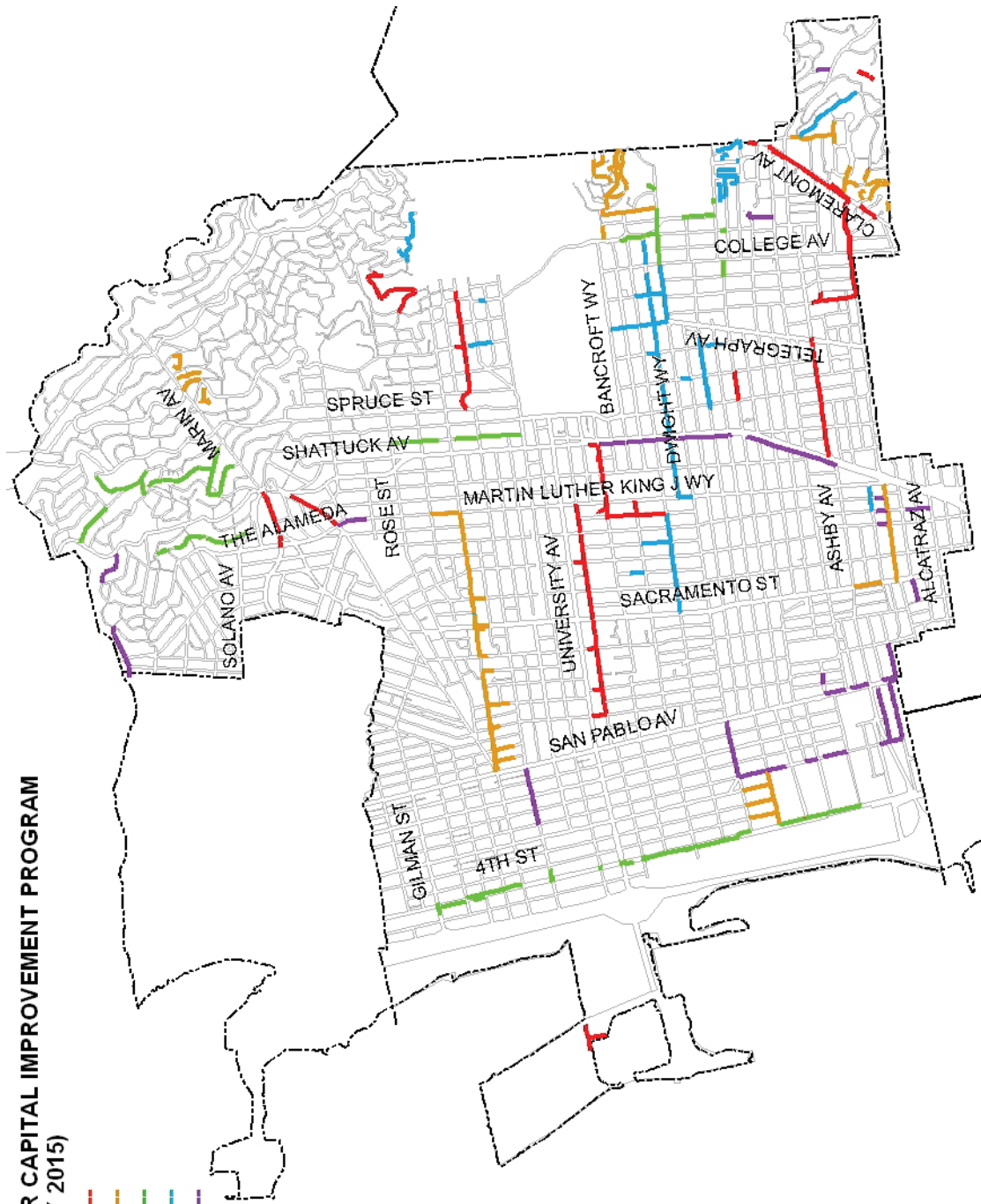
Funding Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Sewer Fund	5,594,406	8,594,406	8,594,406	8,594,406	8,594,406	39,972,030
Total	5,594,406	8,594,406	8,594,406	8,594,406	8,594,406	39,972,030

SANITARY SEWER PROJECTS (MAP)

**5-YEAR SEWER CAPITAL IMPROVEMENT PROGRAM
(FY 2011 TO FY 2015)**

- **FY 2011**
- **FY 2012**
- **FY 2013**
- **FY 2014**
- **FY 2015**



SANITARY SEWER PROJECTS

Category	Fiscal Year	Street	North or East Limit	South or West Limit		
Sewer Replacement	2011	Derby Street (Combined SS/SD)	Fulton	Ellsworth		
		Ashby Avenue	Telegraph	Fulton		
		Ashby Avenue	Fulton	Adeline		
		Allston Way	Shattuck	McKinley		
		Shattuck Avenue	Center	Addison		
		McKinley Avenue	Allston	Channing		
		Bancroft Way	MLK Jr.	McKinley		
		Marin Avenue	The Circle	The Alameda		
		Hopkins Street	Sutter	The Alameda		
		Robles Road	Hillcrest	City Limit		
		Claremont Avenue (12" trunk from Oakland Hills)	Garber	Eton		
		Claremont Avenue	Garber	Eton		
		Virginia Street	La Loma	Spruce		
		Buena Vista Way	Del Mar	La Loma		
		Woolsey Street	Claremont	Regent		
		Regent Street	Ashby	Woolsey		
		Webster Street	Bateman	Regent		
		Berkeley Marina northside line (Phase 2)	Marina Blvd	E-Dock		
		Addison Street (15" trunk)	MLK Jr.	Sacramento		
		Addison Street (15" trunk)	Sacramento	Curtis		
		<i>Emergency/Urgent Sewer Repair</i>				
		<i>Hydraulic Modeling, Sewer System Re-evaluation Multiyear Program - Part II</i>				
		<i>Flow Monitoring Multiyear Project</i>				
<i>Adeline Interceptor (EBMUD)-Loan Payment</i>						
<i>Upper Lateral Rehab Program</i>						
<i>City-Wide Sewer CCTV assessment Project</i>						

SANITARY SEWER PROJECTS cont.

Category	Fiscal Year	Street	North or East Limit	South or West Limit		
Sewer Replacement	2012	Hillcrest Road	Eucalyptus	Claremont		
		Parkside Drive	Encina Place	Nogales Street		
		Domingo Avenue	The Plaza	Tunnel Road		
		The Uplands	Encina Place	The Uplands		
		Forest Lane	Hilldale	Keeler		
		Euclid Avenue	Marin	Regal		
		Regal Road backlines	Marin	Easter Way		
		Hilldale Avenue backlines	Marin	Regal		
		Panoramic Way backline	Dwight	City Limit		
		Panoramic Way	Dwight	Panoramic Way		
		Orchard Lane	Panoramic Way	Panoramic Way		
		Panoramic Way/Panoramic Place at Panoram Hill	Panoramic Place	Arden Road		
		Bancroft Way (future 12" pipe to connect Panoram to 14" at Durant Avenue)	Prospect	Warring		
		Prospect Street	Bancroft	Dwight		
		Parker Street (Bayer)	7th Street	Union Pacific RR		
		4th Street (Bayer)	Dwight	Parker		
		5th Street (Bayer)	Dwight	Parker		
		6th Street (Bayer)	Dwight	Parker		
		Sacramento Street	Ashby	Prince		
		Woolsey Street	Adeline/MLK Jr.	Sacramento		
		Cedar Street	Bonita	Sacramento		
		MLK Jr.	Vine	Cedar		
		California Street	Cedar	Lincoln		
		Cedar Street	Sacramento	West		
		Sacramento Street	Cedar	Lincoln		
		Acton Street	Cedar	Acton 1613		
		Franklin Street	Cedar	Franklin 1627		
		Cedar Street	West	Belvedere		
		Chestnut	Cedar	Virginia		
		Cedar Street	Belvedere	San Pablo		
		Cedar Street (15" trunk)	Belvedere	San Pablo		
		Curtis Street	Cedar	Curtis 1621		
		Stannage Avenue	Cedar	Virginia		
		Kains Avenue	Cedar	Kains 1635		
		<i>Emergency/Urgent Sewer Repair</i>				
		<i>Adeline Interceptor (EBMUD)-Loan Payment</i>				
		<i>Upper Lateral Rehab Program</i>				
		<i>Flow Monitoring CDO Certification</i>				
		<i>City-Wide Sewer CCTV assessment Project</i>				
		<i>City-Wide Manhole Rehab Sealant Project</i>				
<i>CityWide (CIPP) Lateral Perma-Liner Project</i>						

SANITARY SEWER PROJECTS cont.

Category	Fiscal Year	Street	North or East Limit	South or West Limit		
Sewer Replacement	2013	Union Pacific Railroad ROW	City Limit	City Limit		
		Union Pacific Railroad ROW (10"-15" trunks)	City Limit	City Limit		
		Union Pacific Railroad ROW (18"-30" trunks)	City Limit	City Limit		
		Fernwald Avenue	Dwight	Fernwald		
		Dwight Way	Prospect	College		
		Piedmont Avenue	Channing	Dwight		
		Warring Street	Parker	Derby		
		Derby Street	Claremont	2900 Derby		
		Derby Street	College	Benvenue		
		Piedmont Avenue	Derby	Forest		
		Contra Costa Avenue	Yosemite	Solano		
		Oxford Street	Marin	Indian Rock		
		Indian Rock Avenue	Santa Barbara	Oxford		
		San Luis Road	Southampton	Indian Rock		
		Southampton Avenue	Santa Barbara	San Luis		
		Northhampton Avenue	Spruce	Santa Barbara		
		Santa Barbara Road	Arlington	Alta Vista		
		Walnut Street (18" trunk)	Rose	Vine		
		Walnut Street	Rose	Hearst		
		Berkeley Marina lift stations	Marina Blvd	E-Dock		
		<i>Emergency/Urgent Sewer Repair</i>				
		<i>Adeline Interceptor (EBMUD)-Loan Payment</i>				
		<i>Upper Lateral Rehab Program</i>				
		<i>City-Wide Sewer CCTV assessment Project</i>				
		<i>City-Wide Manhole Rehab Sealant Project</i>				
<i>I/I Detection (Dye Testing, Smoke Testing) City-Wide Program</i>						

SANITARY SEWER PROJECTS cont.

Category	Fiscal Year	Street	North or East Limit	South or West Limit		
Sewer Replacement	2014	Channing Way (15" trunk)	McKinley	Sacramento		
		Roosevelt Avenue	Bancroft	Channing		
		Jefferson Avenue	2220 Jefferson	Bancroft		
		Haste Street	Shattuck	MLK Jr.		
		MLK Jr. Way	Haste	Dwight		
		Euclid Avenue	Hilgard	Ridge Road		
		La Loma Avenue	Le Conte	Ridge Road		
		Parnassus Drive	Campus	East Parnassus		
		Campus Drive	Parnassus	Cul-de-sac at UC		
		Tanglewood Road	Derby	Garber		
		Claremont Boulevard	Derby	Garber		
		Claremont Boulevard backlines	Derby	Garber		
		Garber Street	Claremont Blvd.	Oak Knoll Terrace		
		Forest Avenue	Claremont Blvd.	2910 Forest Ave		
		Belrose/Derby/Tanglewood Road backline	Derby	Garber		
		Haste Street	Piedmont	College		
		Haste Street	College	Shattuck		
		Bowditch Street	Channing	Dwight		
		Telegraph Avenue	Bancroft	Dwight		
		Dwight Way	College	Telegraph		
		Dana Street	Channing	Haste		
		Prince Street	Ellis	MLK Jr.		
		Ellsworth Street	Dwight	Blake		
		Dana Street	Parker	Derby		
		Parker Street	Chilton	Fulton		
		Parker Street (18" trunk)	Chilton	Fulton		
		El Camino Real	Domingo	The Uplands		
		<i>Emergency/Urgent Sewer Repair</i>				
		<i>Adeline Interceptor (EBMUD)-Loan Payment</i>				
		<i>Upper Lateral Rehab Program</i>				
		<i>City-Wide Sewer CCTV assessment Project</i>				
		<i>City-Wide Manhole Rehab Sealant Project</i>				
		<i>I/I Detection (Dye Testing, Smoke Testing) City-Wide Program</i>				

SANITARY SEWER PROJECTS cont.

Category	Fiscal Year	Street	North or East Limit	South or West Limit		
Sewer Replacement	2015	Visalia Avenue	Kensington Boundary	Vincente		
		San Antonio Avenue	Arlington	San Ramon		
		MLK Jr.	Hopkins	Berryman		
		Virginia Street	San Pablo	2nd Street		
		Shattuck Avenue	Allston	Ashby		
		Bridge Road	Alvarado	Tunnel Road		
		Kelsey Street	Palm Court	Russell Street		
		Harper Street	Prince	Woolsey		
		King Street	Prince	Woolsey		
		Ellis Street	Prince	Woolsey		
		Ellis Street	Fairview	Alcatraz		
		Fairview Street	Sacramento	Baker		
		Dwight Way	San Pablo	7th Street		
		7th Street	Dwight	Heinz		
		7th Street	Potter	Ashby		
		7th Street	Ashby	Folger		
		7th Street	Murray	Folger		
		Folger Avenue	San Pablo	7th Street		
		Murray Street	San Pablo	7th Street		
		San Pablo Avenue	Folger	Haskell		
		Haskell Street	Mabel	San Pablo		
		San Pablo Avenue sidewalk main	Oregon	Ashby		
		San Pablo Avenue sidewalk main	Carrison	Haskell		
		Oregon Street	Wallace	Matthew		
				<i>Emergency/Urgent Sewer Repair</i>		
				<i>Adeline Interceptor (EBMUD)-Loan Payment</i>		
				<i>Upper Lateral Rehab Program</i>		
				<i>City-Wide Sewer CCTV assessment Project</i>		
		<i>City-Wide Manhole Rehab Sealant Project</i>				
		<i>I/I Detection (Dye Testing, Smoke Testing) City-Wide Program</i>				



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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 \$8 per square foot, this translates to a total backlog of \$9 million. The backlog is addressed each year with the spiral sidewalk repair program and the emergency sidewalk repair program. The emergency program also repairs newly discovered areas needing immediate repair or replacement. The average life for sidewalks in the City is estimated to be only about 20 years due in large part to tree root damage.

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.

The City is developing a new Sidewalk Liability Ordinance and Sidewalk Repair Program. This program will be designed to save the City substantial funds in the area of sidewalk accident lawsuit settlements and sidewalk repairs. Features of this program include:

1. A "Liability Sharing" Ordinance for Sidewalk Accidents
2. Modifying The City's Administrative Rule Regarding Sidewalk Repairs
3. Modifying The "Spiral" or "Pro-Active" Repair Program To Focus on Commercial Sidewalks

Program Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	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 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	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	2011	ADA Curb Ramps	California/Addison (SW) Wheeler/Ashby (SE, SW, NE) Milvia/Derby (SE, SW, NE, NW) Milvia/Center (NE) 7th/Folger (NW) Harold/Kittredge (NE, NW) Tremont/Prince (SW) Adeline/Ashby (SE, NE) Henry/Berkeley (NW) Telegraph/Bancroft (SE, SW, NE, NW) Telegraph/Durant (SE, SW, NE, NW) Telegraph/Channing (SE, SW, NE, NW) Telegraph/Haste (SE, SW, NE, NW) Telegraph/Dwight (SE, SW, NW) Oxford/Bancroft (SE, SW, NE) Ellsworth/Bancroft (SE, SW, NE, NW) Dana/Bancroft (SE, NE) Curtis/Rose (SW) Josephine/Hopkins (SE) 1182 Colusa Contra Costa/Yosemite (SE) Carlotta/ Posen (SE, SW) Monterey/Posen (NW) Peralta/Hopkins (SE) Northside/Hopkins (NE, NW) Curtis/Hopkins (NW) Cornell/Hopkins (SE, SW, NE, NW) McKinley/Bancroft (SE, SW, NE, NW) Curtis/Bancroft (SE, SW, NE, NW)
Sidewalk Repair	2011	Emergency Sidewalk Program	1600, 1700 blocks Alcatraz 1417, 1421, 1423 Arch 1900 block Berryman 3144 Claremont 2600 Durant 1300 block, 2644 Dwight 1272, 1274, 1292, 1841 Francisco 1238 Hearst 1081, 1083, 1085 Keith 2915 King 1636, 1637, 1643 Le Roy 1700, 1900 blocks Marin 1, 2, 5, 44 Montrose 752 Santa Barbara 1062, 1064, 1080 Monterey 1412 Peralta 2700 block, 2832, 2970 Piedmont 1830 Prince 1406, 1412, 1414, 1420 Santa Fe 1000 block Sierra 200 block Uplands 631, 762 Vincente 2741 Webster
Sidewalk Repair	2011	Spiral Sidewalk Program	Dwight to Hearst / 7th to I-80
Sidewalk Repair	2011	Pathways	To be determined

SIDEWALK REPAIR PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
Sidewalk Repair	2012	ADA Curb Ramps	To be determined
Sidewalk Repair	2012	Emergency Sidewalk Program	To be determined
Sidewalk Repair	2012	Spiral Sidewalk Program	Hearst to Gilman / 7th to I-80 Jones to Gilman / San Pablo to 7th
Sidewalk Repair	2012	Pathways	To be determined
Sidewalk Repair	2013	ADA Curb Ramps	To be determined
Sidewalk Repair	2013	Emergency Sidewalk Program	To be determined
Sidewalk Repair	2013	Spiral Sidewalk Program	Gilman to northern city limit / San Pablo to I-80 Area bounded by Hopkins, San Pablo, and northern city limit
Sidewalk Repair	2013	Pathways	To be determined
Sidewalk Repair	2014	ADA Curb Ramps	To be determined
Sidewalk Repair	2014	Emergency Sidewalk Program	To be determined
Sidewalk Repair	2014	Spiral Sidewalk Program	Area bounded by Hopkins, Solano, Shattuck, Eunic, Yolo, and western city limit
Sidewalk Repair	2014	Pathways	To be determined
Sidewalk Repair	2015	ADA Curb Ramps	To be determined
Sidewalk Repair	2015	Emergency Sidewalk Program	To be determined
Sidewalk Repair	2015	Spiral Sidewalk Program	Area bounded by Rose, Eunice, MLK and Euclid
Sidewalk Repair	2015	Pathways	To be determined



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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 \$1.9M 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.

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 response. In FY 2011, \$700K was appropriated from the General Fund to supplement storm drain maintenance, emergency storm response, and repairs. An additional \$700K has been appropriated in both FY 2012 and FY 2013, \$500K for maintenance and response, and \$200K for capital improvements, however, the backlog of priority storm drain rehabilitation projects still totals \$11M over five years.

STORM DRAINS cont.

Program Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
One-time Funding						
Clean Storm Water - Critical System Emergency Repairs	700,000	700,000	700,000	0	0	2,100,000
Subtotal	700,000	700,000	700,000	0	0	2,100,000
Recurring Funding						
Storm Water Capital (UC PMT)	225,101	231,854	238,810	245,974	253,354	1,195,094
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
Subtotal	395,101	401,854	408,810	415,974	423,354	2,045,094
Total	1,095,101	1,101,854	1,108,810	415,974	423,354	4,145,094

Funding Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
General Fund Capital	700,000	700,000	700,000	0	0	2,100,000
Clean Stormwater Fund	395,101	401,854	408,810	415,974	423,354	2,045,094
Total	1,095,101	1,101,854	1,108,810	415,974	423,354	4,145,094

*There is an annual 3% increase in the recurring storm water capital payment from UC, which was \$200K in the first year.

STORM DRAINS PROJECTS

Category	Fiscal Year	Program or Project Name	Location or Description
Storm Drains	2011	Clean Storm CIP	Lincoln/Shattuch
Storm Drains	2011	Clean Storm CIP	2133 Derby
Storm Drains	2011	Clean Storm CIP	Keith/Euclid
Storm Drains	2011	Clean Storm CIP	720 Wildcat/Tilden Park
Storm Drains	2011	Clean Storm CIP	1002 Park Hills
Storm Drains	2011	Clean Storm CIP	1836 Sonoma (Fresno/Sonoma)
Storm Drains	2011	Clean Storm Planning/Design	Codomices/2nd Street Berm
Storm Drains	2011	Clean Storm CIP	West St/Virginia
Storm Drains	2011	Clean Storm Design/Survey	1100 Sutter
Storm Drains	2011	Clean Storm Design/Survey	Forest/College
Storm Drains	2011	Clean Storm Design/Survey	Catalina/Colusa
Storm Drains	2011	Clean Storm Design/Survey	6th/Hearst
Storm Drains	2011	Clean Storm CIP	Forest/College
Storm Drains	2011	Clean Storm CIP	1100 Sutter
Storm Drains	2012	Clean Storm Planning/Design	Codomices/2nd Street Berm
Storm Drains	2012	Clean Storm Design/Survey	Russell/Elsworth
Storm Drains	2012	Clean Storm CIP	Catalina/Colusa
Storm Drains	2012	Clean Storm CIP	6th/Hearst
Storm Drains	2012	Clean Storm Design/Survey	1066 Cragmont (Cragmont/Regal)
Storm Drains	2012	Clean Storm Design/Survey	2832 Fulton
Storm Drains	2012	Clean Storm Design/Survey/CIP	Baker/Alcatraz
Storm Drains	2012	Clean Storm Design/Survey	Idaho/Alcatraz
Storm Drains	2012	Clean Storm Design/Survey/CIP	9th/Cedar
Storm Drains	2012	Clean Storm Design/Survey	Dwight/Piedmont
Storm Drains	2012	Clean Storm Design/Survey	Fresno/Sonoma X-Drain
Storm Drains	2012	Clean Storm Design/Survey	Curtis/Francisco
Storm Drains	2012	Clean Storm Design/Survey	Park Hills/Muir Way
Storm Drains	2012	Clean Storm Design/Survey	10th/Jones
Storm Drains	2013	Clean Storm CIP	10th/Jones
Storm Drains	2013	Clean Storm Design/Survey/CIP	Fresno/Sonoma X-Drain
Storm Drains	2013	Clean Storm CIP	1066 Cragmont (Cragmont/Regal)
Storm Drains	2013	Clean Storm CIP	2832 Fulton
Storm Drains	2013	Clean Storm CIP	Park Hills/Muir Way
Storm Drains	2013	Clean Storm Design/Survey	Stuart/California
Storm Drains	2013	Clean Storm Design/Survey	Bonita/Berkeley Way
Storm Drains	2014	Clean Storm Design/Survey	Bancroft/Bolivar
Storm Drains	2014	Clean Storm CIP	Dwight/Piedmont
Storm Drains	2014	Clean Storm CIP	Curtis/Francisco
Storm Drains	2015	Clean Storm CIP	Bonita/Berkeley Way
Storm Drains	2015	Clean Storm CIP	Bancroft/Bolivar
Storm Drains	2015	Clean Storm CIP	Stuart/California



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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, the system identified approximately 142 centerline miles of street as needing rehabilitation. The cost of that rehabilitation is now approximately \$56M. Staff proposes a budget of \$8 million in the next 2 years, and \$19M over the next 5 years.

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 approximately \$2,800,000.

Funding

Engineering staff plans to pave Sacramento Street from Dwight Way to Ashby Avenue in FY 2012, funded in part by a Federal Surface Transportation Program grant. Staff plans to use the remaining FY 2009 Proposition 1B allocation of \$261K for Sacramento Street from University Avenue to Dwight Way pending Council and State approval of the project.

STREETS cont.

Program Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
One-time Funding						
Street Maintenance	500,000	500,000	500,000	0	0	1,500,000
Subtotal	500,000	500,000	500,000	0	0	1,500,000
Recurring Funding						
Street Rehabilitation Phase I & II	20,000	20,000	20,000	20,000	20,000	100,000
Street Rehabilitation	1,275,303	1,275,303	1,275,303	1,275,303	1,275,303	6,376,515
Street Rehabilitation Planning (staff)	318,217	335,456	341,615	351,863	362,419	1,709,571
Street Rehabilitation Planning (consultant)	200,000	200,000	200,000	200,000	200,000	1,000,000
Street Rehabilitation	1,681,000	1,725,000	1,725,000	1,725,000	1,725,000	8,581,000
Subtotal	3,494,520	3,555,759	3,561,918	3,572,166	3,582,722	17,767,086
Total	3,994,520	4,055,759	4,061,918	3,572,166	3,582,722	19,267,086

Funding Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Gas Tax Fund	795,303	795,303	795,303	795,303	795,303	3,976,515
Measure B Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
General Fund Capital	2,699,217	2,760,456	2,766,615	2,276,863	2,287,419	12,790,571
Total	3,994,520	4,055,759	4,061,918	3,572,166	3,582,722	19,267,086

Full details for one-time projects is shown on *One-Time Projects* list in Project Summaries section of Capital Improvement Program Biennial Budget Book.

STREET REHABILITATION PROJECTS (MAP) FY 2012

Map shows

- Streets scheduled for rehabilitation in FY 2012,
- Street projects deferred from FY 2011,
- Federal grant project (Sacramento Street from Dwight Way to Ashby Avenue),
- Presumed new Prop 1B project of Sacramento Street from University Avenue to Dwight Way.



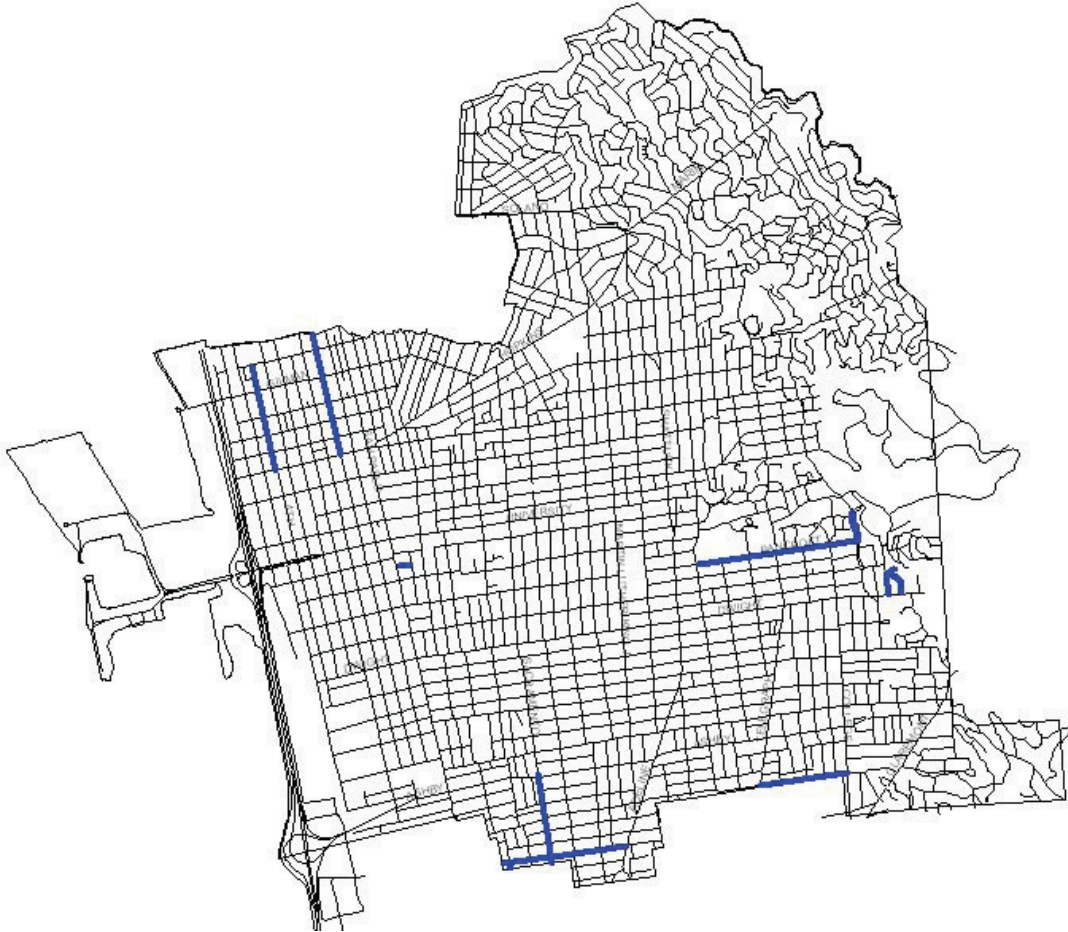
STREETS PROJECTS: FY 2011 - 2012

Category	Fiscal Year	Program or Project Name	Project Code	Location or Description
Street Repair	2011	Street Rehabilitation FY 2011	11ST01	4th from Cedar to University Bancroft from Aquatic Park to 6th Claremont Crescent from Ashby to Claremont Avenue Dana from Webster to South City Limit Dowling Place from Telegraph to Dana Milvia from University to Blake Oakvale from Claremont to Domingo Webster from Telegraph to Colby 10th from University to Dwight
Street Repair	2011	Sacramento Street Reconstruction	10ST11	Sacramento from Dwight to Ashby - Federal Grant project
Street Repair	2011	Sacramento Street Overlay	11ST04	Sacramento from University to Dwight
Street Repair	2012	Street Rehabilitation FY 2011 Ph 2	11ST02	Ashby Place from Ashby to Ashby Halcyon Court from Webster to Prince Hazel from Claremont to Domingo Webster from Deakin to Colby
Street Repair	2012	Street Rehabilitation FY 2012		Adeline from Ashby to Woolsey Adeline from Woolsey to Alcatraz Adeline from Alcatraz to South City Limit Marin from West City Limit to The Alameda Marin from The Alameda to The Circle Monterey from The Alameda to Marin 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 The Crescent from Park Hills to Park Hills The Short Cut from Middlefield to Park Hills Yosemite from The Alameda to San Fernando

STREET REHABILITATION PROJECTS (MAP) FY 2013

Map shows

- Streets scheduled for rehabilitation in FY 2013



STREETS PROJECTS: FY 2013 – FY 2014

Category	Fiscal Year	Program or Project Name	Project Code	Location or Description
Street Repair	2013	Street Rehabilitation FY 2013		Sacramento from Ashby to S. City Limit Alcatraz from W. City Limit to Sacramento Alcatraz from Sacramento to Adeline Bancroft from Fulton to Telegraph Bancroft from Telegraph to Bowditch Bancroft from Bowditch to College Bancroft from College to Piedmont Piedmont from Gayley to Bancroft 4th from Harrison to Camelia 4th from Camelia to Cedar 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 Woolsey from Telegraph to Hillegass Woolsey from Hillegass to College
Street Repair	2014	Street Rehabilitation FY 2014		Cedar from MLK to Shattuck Cedar from Shattuck to Oxford Cedar from Oxford to Spruce Del Norte from The Circle to Sutter Grizzly Peak from Marin to Shasta La Loma from Cedar to Virginia Shasta from Keeler to Queens Shasta from Queens to Grizzly Peak Allston from Sacramento to MLK Allston from MLK to Milvia Berkeley from MLK to Milvia Contra Costa from Yosemite to Solano Del Norte Ct from Del Norte to Dead End Eunice from Milvia to Henry Fairlawn from Queens to Avenida Fulton from Stuart to Ashby Henry from Hearst to Berkeley Kittredge from Milvia to Shattuck Le Roy from Hawthorne to Cedar Menlo from Thousand Oaks to The Alameda Milvia from Hopkins to Eunice Milvia from Eunice to Berryman Milvia from Berryman to Rose Parker from MLK to Milvia Parker from Milvia to Shattuck Parker from Shattuck to Fulton Ridge from Scenic to Euclid Ridge from Euclid to La Loma San Miguel from Thousand Oaks to Santa Rosa Santa Rosa from Menlo to San Lorenzo Vine from Spruce to Hawthorne Yolo from The Alameda to Sutter

STREETS PROJECTS: FY 2015

Category	Fiscal Year	Program or Project Name	Project Code	Location or Description
Street Repair	2015	Street Rehabilitation FY 2015		Derby from Warring to Belrose Dwight from Shattuck to Fulton Dwight from Fulton to Dana Dwight from Dana to Telegraph Dwight from Telegraph to Bowditch Dwight from Bowditch to College Dwight from College to Piedmont Belrose from Derby to Claremont Blvd Claremont Blvd from Belrose to Claremont Piedmont Crescent from Dwight to Warring Warring from Dwight to Derby 5th from Cedar to Virginia 5th from Virginia to University 10th from N. City Limit to Harrison 10th from Harrison to Camelia Acton from Russell to Ashby Brookside from Claremont to Dead End Brookside Ct from Dead End to Brookside Dr Brookside Dr from Claremont to Claremont Buena from Dead End to McGee Chabolyn from City Limit to City Limit Comstock from Jaynes to Cedar Elmwood Ct from Ashby to Dead End Folger from 3rd to Hollis Folger from 7th to San Pablo Jaynes from California to Edith Murray from 7th to San Pablo North from Dead End to Jaynes Roslyn from S. Crossways to Chabolyn Stanton from Russell to Ashby Vine from McGee to Edith



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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. Bicycle and pedestrian infrastructure improvements are also included in the capital improvement budget. General Fund monies are limited to recurring expenditures: the FY 2012 & FY 2013 adopted annual allocations for Bicycle Plan implementation and traffic calming are maintained at FY 2011 levels.

Funding

For FY 2012 and FY 2013, \$250K has been allocated from the State Transportation Tax (formerly Traffic Congestion Relief - Proposition 42 funding) to address the City-wide need for pavement markings. Department has also been awarded \$5.6 million in grant-funded Transportation projects; to be spent over the course of 2 years.

Multiple transportation capital projects are planned for FY 2012 and FY 2013, including:

- ❑ The first phase of the 9th Street Bicycle Boulevard Extension project was completed in FY 2011, completing a multi-use path from Berkeley's 9th Street Bicycle Boulevard to Emeryville's Doyle Street Greenway. A second phase, to complete the Ashby-adjacent path segments and signalized crossing of Ashby will be constructed in FY 2013 (pending design approval and funding.). Other bicycle/pedestrian capital projects include improvements to the Ohlone Greenway, to be carried out as part of a BART Seismic Upgrade, and completion of the West Street Path in FY 2012.
- ❑ Improvements to the operations and safety of the I-80/Gilman Interchange are planned in FY 2012 through FY 2016.
- ❑ San Pablo and Ashby improvements will be made in FY 2013 to increase capacity at the intersection.
- ❑ Neighborhood traffic calming projects and the retiming and coordination of traffic signals will continue in FY 2012.
- ❑ Construction is anticipated in FY 2013 for the \$2.25M Downtown Berkeley BART Plaza and Transit Area Capital Improvement Project.
- ❑ The City will construct \$998K of Safe Routes to Schools capital improvements at four elementary schools (Malcolm X, Rosa Parks, Berkeley Arts Magnet and Thousand Oaks) in FY 2012.
- ❑ The City will expend \$538K for Safe Routes to Transit capital projects on upper Solano and Shattuck at Vine in FY 2012 and FY2013.
- ❑ The City has received \$2M for transportation improvements for the Ashby corridor as part of the 4th Bore Coalition Settlement with Caltrans.

TRANSPORTATION cont.

- Berkeley will be upgrading parking revenue equipment (off-street garages and parking meters) in FY 2012 and FY 2013. Federal grants will provide approximately \$525K, and the City parking funds will account for \$700,000 (which combines FY2011 through FY2013 funding).
- Funds from the UC Long Range Development Plan Settlement Agreement will support the BART Plaza capital improvements in FY 2012, and pedestrian safety and streetscape improvements on Hearst, Oxford and Bancroft in FY 2012 and FY 2013.

Program Summary (*below*) provides information for ongoing programs not including grant-funded programs.

Program Summary

Project Description	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Recurring Funding						
Pavement Markings Measure B Fund - Bike & Pedestrian	250,000	250,000	250,000	250,000	250,000	1,250,000
Bike Plan Implementation (staff)	141,721	156,834	160,300	165,109	170,062	794,026
Bike Plan Improvements [BART 5 Year Contract]	59,278	59,278	59,278	59,278	59,278	296,390
Bike Plan Improvements [BART 5 Year Contract]	60,000	60,000	60,000	60,000	60,000	300,000
Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	250,000
Total	810,999	826,112	829,578	834,387	839,340	4,140,416

Funding Summary

Project Description	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Planned FY 2014	Planned FY 2015	5-Year Total
Gas Tax Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Measure B Fund - Bike & Pedestrian	250,000	250,000	250,000	250,000	250,000	1,250,000
General Fund Capital	310,999	326,112	329,578	334,387	339,340	1,640,416
Total	810,999	826,112	829,578	834,387	839,340	4,140,416

Full details for one-time projects is shown on *One-Time Projects* list in Project Summaries section of Capital Improvement Program Biennial Budget Book.

TRANSPORTATION PROJECTS

Category	Program or Project Name	Fiscal Year	Location or Description
Transportation	9th Street Bicycle Boulevard Extension	2011	Construct multi-use path extending bicycle facility across Ashby to Emeryville Doyle Street Greenway.
Transportation	On-Street Bicycle Parking	2011	Install bicycle parking on sidewalks.
Transportation	Safe Routes to School	2011-2013	Construct safety improvements around 4 elementary schools.
Transportation	West Street Bike Blvd. Phase 2	2011-2012	Construct multi-use path connecting Ohlone Greenway to existing West Street path, and south of University on Berkeley School easement.
Transportation	Berkeley Parking Pricing and Real Time Guidance for City and University Project	2012	Install upgraded parking meters. Implement pilot parking pricing programs. Provide off-street parking information to public through 511 Regional Traveler Information System.
Transportation	Berkeley Transportation Action Plan (BTAP)	2012-2014	Install upgraded parking meters. Implement pilot parking pricing programs. Enhance parking enforcement. Expand carsharing and transit usage through incentives and outreach.
Transportation	Safe Routes to Transit	2012-2013	Construct safety improvements on Solano near Colusa and bicycle improvements on Shattuck near Vine per grant agreement.
Transportation	Center Street Garage Reconstruction	2015	Demolish and reconstruct Center Street Garage.
Transportation	Transit Capital Improvements; Pedestrian Plan Implementation	2010, 2012-2013	Implement adopted elements of AC Transit Line 51 and 1R Sources of Delay reports. Implement Pedestrian Master Plan.
Transportation	Berkeley BART Bike Station	2011-2015	Provide financial support to BART for Bike Station operations.
Transportation	Bicycle and Pedestrian Program	2010-2015	Implementation of the City Bicycle Plan and Pedestrian Master Plan.
Transportation	Ashby Corridor Improvements	2012-2014	Implement safety and access improvements on Ashby/State Route 13.
Transportation	I-80 Integrated Corridor Mobility (ICM)	20011-2014	Reduce and manage congestion along I-80 and San Pablo
Transportation	I-80/Gilman Interchange	2011-2016	Improve the operations and safety of the I-80/Gilman Interchange
Transportation	Street Striping Maintenance Program	2011	Restriping of City streets
Transportation	Arterial System Synchronization	2011-2012	Retiming and coordination of traffic signals
Transportation	Traffic Calming Program	2011-2012	Neighborhood Traffic Calming Program
Transportation	San Pablo/Ashby Improvements	2013	Increasing capacity of the intersection



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