

City of Berkeley
Parks, Recreation and Waterfront Department
Proposed CIP/ Major Maintenance Plan
FY 2018-FY 2019

Annual Allocation: \$1.65 M

Fund Source: \$1 M Parks Tax, \$400,000 General Fund and \$250,000 Marina Fund

Camps Fund- Prior to FY16 \$200,000 was allocated from the Camps Fund for capital projects. In FY 16-FY17 \$50,000 was allocated. In FY18-FY19 no funding will be available.

FY 2018 Annual Allocation (\$1.65 M)

\$1,100,000	Rose Garden Trellis Phase 2
\$200,000	# Becky Temko Play Equipment (\$130,000 WW)
\$100,000	Gilman Contribution (\$35,000)/ Facility Assessments/ Sewer Laterals
\$150,000	Real Estate Consulting Services (Waterfront)
\$75,000	Finger Docks (Waterfront)
\$25,000	Landscape Architect Consultant Services (Waterfront)

FY 2018 Additional Projects

\$1,200,000	*Gilman Field Turf Replacement
\$3,300,000	^Berkeley Tuolumne Camp Rebuild (City share of \$54 million total cost)
\$260,000	`Small Dock Replacement
\$150,000	`Waterfront Master Plan
\$642,000	Cazadero Camp - Slide Mitigation Design-Construction
\$200,000	Echo Lake Leach Field

FY 2019 Annual Allocation (\$1.65M)

\$500,000	Strawberry Creek Park- Phase 2
\$600,000	Ohlone Basketball Courts/other improvements
\$200,000	San Pablo Park Play Equipment Renovation
\$100,000	Gilman Contribution (\$15,000)/ Facility Assessments/ Sewer Laterals
\$75,000	Finger Docks (Waterfront)
\$175,000	Restroom Upgrades (Waterfront)

FY 2019 Additional Projects

\$50,000	^Cazadero Jensen Dormitory Replacement (City share of \$765,000 total cost)
\$4,000,000	~Dock Replacement
\$600,000	Echo Lake ADA Project

Notes:

#Additional WW Funding Available

*Project Funded By Gilman Fields Capital Reserve Account

^Project Funded by General Fund Catastrophic Reserve Fund, Insurance, FEMA and Cal OES

~Project proposed for funding with potential DBAW loan

`Project funded out of Marina Fund reserve

Funded FY 14-17

Aquatic Park- South End Street, Pathway, Lighting Improvements	Complete
Aquatic Park- South End Park Pathway, Exercise equipment	Design
Aquatic Park- Rowing Club Parking and ADA	Design
Berkeley Pier- Analysis	In Process
Berkeley Tuolumne Camp (BTC) Rebuild	In Process
Cazadero Camp Emergency Tree Removal- Phase 1	Complete
Cazadero Camp Emergency Tree Removal- Phase 2	Complete
Cazadero Camp Jensen Dormitory Demolition	Complete
Cazadero Camp Tree Removal/ Milling	Bidding
Downtown Landscaping Design	In Process
Echo Lake Camp- Cabin Replacement	Complete
Echo Lake Camp- Kitchen Renovation- Make-Up Air Project	Complete
Echo Lake Camp- Lodge Deck Replacement	Complete
Echo Lake Camp- Dining Hall Trusses/ Siding	Complete
Echo Lake Leach Field Design	Planning
Grove Park Tennis/ Basketball Courts	In Construction
Glendale LaLoma Basketball Court	Pre-Bidding
James Kenney Community Center Seismic/Siding/ ADA	In Construction
James Kenney- Bahia Seismic/Siding/ADA	In Construction
James Kenney Play Areas	Design
James Kenney Basketball/Tennis Courts	Design
John Hinkle Picnic Area/ ADA Access	Pre-Bidding
John Hinkle Playground/ ADA Access	Design
Ohlone Dog Park Renovation	Complete
Rose Garden Trellis Replacement- Phase 1	In Construction
San Pablo Park Restroom Roof/ ADA	Pre- Bidding
Strawberry Creek Phase 1 Tennis, Soccer, Volleyball Courts	Design
Skate Park Safety Improvements	In Construction
Terrace View Park Phase 1 Renovation	Complete
University Avenue Analysis	In Process
Virginia- McGee Totland Renovation	Complete
Waterfront-Bait Shop Wall/ADA	In Construction
Waterfront-Launch Ramp	In Construction
Waterfront- Bay Trail Extension- Phase 1 and 2	Complete
Waterfront- Bay Trail Extension-Phase 3	Design
Waterfront- South Sailing Basin- Parking Lot & Restroom, ADA Access Ramp	Bidding
Waterfront- South Sailing Basin- ADA Access Ramp/Gangway	Bidding
Willard Park- Tennis Court Replacement	Complete
Willard Park- Play Equipment/ Pathways	Pre- Construction