
CITY OF BERKELEY
FY 2006 & FY 2007 ADOPTED BUDGET

ELECTED OFFICIALS

Mayor

Tom Bates

Councilmembers

Linda Maio (District 1)

Darryl Moore (District 2)

Max Anderson (District 3)

Dona Spring (District 4)

Laurie Capitelli (District 5)

Betty Olds (District 6)

Kriss Worthington (District 7)

Gordon Wozniak (District 8)

City Auditor

Ann-Marie Hogan

City Manager

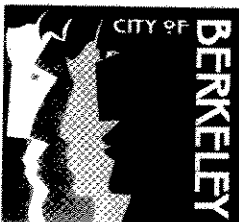
Philip Kamlarz

Deputy City Manager

Lisa Caronna

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Lisa Malek-Zadeh, Associate Management Analyst



FIVE YEAR FORECAST: OTHER OPERATING FUNDS

MARINA FUND

The Berkeley Marina is part of San Francisco Bay and therefore, the property is owned by the State of California. The City holds the Marina in trust for the State and by law the Marina is required to be a self-supporting financial entity. Fees generated from vessels that berth at the Marina, along with the commercial ground leases within the Marina zone, provide the revenue that funds the operations of the Marina.

Analysis

The Marina Fund cannot provide sufficient funding for major capital improvements without grant and loan funds. The cost of the dock replacement project, including increased debt service for Boating & Waterways loans to finance the project, will erode the fund balance by FY 2007. Scheduled annual fee increases are not sufficient to cover costs. Land lease revenue, while beginning to show some limited growth, was dramatically reduced as a result of the economic impact of the September 11, 2001 attacks.

Fund Forecast

	FY2004 Actuals	FY2005 Actuals	FY2006 Adopted	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected
Beginning Balance	1,646,360	1,841,014	1,653,038	1,653,038	743,708	-146,450	-702,673
Revenues	3,728,651	3,809,253	4,068,921	4,218,921	4,465,415	4,634,628	4,807,037
Expenditures	3,533,989	3,997,229	5,162,861	5,128,251	5,355,573	5,190,851	5,217,653
Personnel	1,990,609	2,401,775	2,508,809	2,508,809	2,552,597	2,680,227	2,707,029
Non-Personnel	1,543,380	1,595,454	2,654,052	2,459,646	2,802,976	2,510,624	2,510,624
Carryover				159,796			
Annual Surplus/Shortfall	194,662	-187,976	-1,093,940	-909,330	-890,158	-556,223	-410,616
Ending Balance	1,841,022	1,653,038	559,098	743,708	-146,450	-702,673	-1,113,289

Assumptions & Issues

Revenue

- Berthing fee increases: FY 2006 = 12%; FY 2007 = 10%; FY 2008 & FY 2009 = 4%.
- Land Lease revenue: FY 2006 = decrease of 11%; FY 2007 = 0%; FY 2008-FY 2009 = 1% increase.
- Recreation fee increases: FY 2006-FY 2009 = 5% annual increase.

Expenditures

- Forecast includes approved COLAs of 4% for FY 2006, 5% for FY 2007 & FY 2008.
- FY 2009 assumes a zero COLA (pending contract negotiations).
- Assumes no increases in non-personnel from FY 2007 thru FY 2009.

Adjustments

	FY 2005	FY 2006	FY 2007
Revenue	\$ 450,757	\$ 148,000	\$ 275,324
12% Berthing Fee Increa	\$ 450,757	\$ 148,000	
10% Berthing Fee Increases			\$ 275,324
Expenditure Reductions	\$ 76,650	\$ 118,791	\$ 90,728
Personnel		\$ 188,791	\$ 94,053
Non Personnel	\$ 76,650	\$ (70,000)	\$ (3,325)

FY 2006 & FY 2007 POSITION SUMMARY BY DEPARTMENT

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted
Library Financial Manager			1.00	1.00	1.00
Library Literacy Program Coordinator	1.00	1.00	1.00	1.00	1.00
Library Materials Preparation Specialist	1.00				
Library Network Administrator	1.00	1.00	1.00	1.00	1.00
Library Services Manager	4.00	4.00	4.00	4.00	4.00
Library Special Services Coordinator	1.00	1.00	1.00	1.00	1.00
Library Specialist I	6.85	5.30	5.30	5.30	5.30
Library Specialist II	3.30	5.50	5.75	9.75	9.75
Library Technician	8.75				
Office Specialist II	2.50	2.00	1.50	2.00	2.00
Senior Information Systems Specialist	1.00	1.00			
Senior Librarian	2.90	2.90	2.90	1.00	1.00
Senior Library Technician	1.00				
Supervising Librarian	6.00	6.00	6.00	8.00	8.00
Supervising Library Assistant		9.75	10.00	10.00	10.00
Tool Lending Specialist	2.00	2.26	2.13	2.13	2.13
Total Career Employees	109.74	110.65	105.52	110.62	111.62
Hourly Employees::					
Librarian I	0.80	0.80			
Library Assistant	0.85	0.85			
Library Aide	13.07	12.40	9.75	9.75	9.00
Tool Lending Specialist	0.38	0.38			
Youth Enrollees	1.00	1.20	1.00	1.00	1.00
Total Hourly Employees	16.10	15.63	10.75	10.75	10.00
TOTAL LIBRARY SERVICES	125.84	126.28	116.27	121.37	121.62
MAYOR & COUNCIL					
Assistant to Mayor	2.00	2.00	2.00	3.00	3.00
Secretary to Mayor					
Administrative Secretary					
Legislative Aides	10.00	10.00	10.00	9.00	9.00
TOTAL MAYOR AND COUNCIL	12.00	12.00	12.00	12.00	12.00
PARKS RECREATION & WATERFRONT					
Career Employees:					
Accounting Office Specialist II	2.75		0.00		
Accounting Office Specialist III	1.00	2.95	2.95	2.95	2.95
Accounting Office Specialist Supervisor			1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Aquatics Coordinator	1.00	1.00	1.00		
Assistant Management Analyst	0.75	1.00	0.00		
Assistant Recreation Coordinator	2.75	2.75	1.75	1.75	1.75
Associate Management Analyst	2.00	1.00	1.00	0.00	-
Associate Planner	1.00		0.00		
Building Mtnce. Mechanic	11.00	11.00	10.00	10.00	9.00
Building Mtnce. Supervisor	2.00	2.00	2.00	2.00	2.00
Camps Program Administer	1.00	1.00	1.00		
Community Devlpt. Proj. Coordinator	1.00	0.50	0.00		
Deputy Director	1.00	1.00	0.00		

FY 2006 & FY 2007 POSITION SUMMARY BY DEPARTMENT

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted
Director of Parks & Waterfront	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	0.00		
Forestry Climber	7.00	6.00	5.00	4.00	4.00
Forestry Climber Supervisor	1.00	1.00	1.00	1.00	1.00
Forestry Technician	1.00	1.00	1.00	1.00	-
Grantwriter			0.00		
Groundskeeper	1.00	1.00	1.00		
Landscape Architect	2.00	2.00	2.00	1.00	1.00
Landscape Architect (Reg)	1.00	1.00	1.00	2.00	1.00
Landscape Equipment Operator	4.00	4.00	4.00	4.00	3.00
Landscape Gardener	24.00	25.00	20.00	19.00	17.00
Landscape Gardener Supervisor	7.00	7.00	7.00	6.00	6.00
Landscape Gardener Trainee	1.00		0.00		
Lifeguard/Swim Instructor	1.50	1.50	1.50	1.25	1.25
Marina Assistant	5.00	4.00	4.00	4.00	4.00
Marina Supervisor	1.00	1.00	1.00	1.00	1.00
Office Specialist II	4.00	7.00	6.00	4.00	4.00
Office Specialist III	2.00	1.00	1.00	1.00	1.00
Parks Superintendent				1.00	1.00
Police Officer	1.00	1.00	1.00		
Principal Planner				1.00	1.00
Recreation & Youth Svcs Manager				1.00	1.00
Recreation Activity Ldr.	8.60	8.00	7.85	7.85	7.85
Recreation Coordinator	8.00	8.00	8.00	7.00	7.00
Recreation Prog. Admin.	1.00	1.00	1.00	1.00	1.00
Rosarian	1.00	1.00	1.00	1.00	1.00
Senior Building Mtnce. Supervisor	1.00	1.00	1.00		
Senior Forestry Climber	3.00	3.00	3.00	3.00	3.00
Senior Forestry Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00
Senior Landscape Gardener	1.00		0.00		
Senior Landscape Gardener Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Lifeguard/Swim Instructor	0.75	0.75	0.75	0.75	0.75
Senior Management Analyst	2.00	3.00	3.00	3.00	3.00
Senior Planner	1.00	1.00	1.00		
Sports Official	2.00	1.50	1.50	1.50	1.50
Waterfront Manager	1.00	1.00	1.00	1.00	1.00
Youth Service Advisor	2.00	2.00	2.00	2.00	2.00
Youth Service Coordinator	1.00	1.00	1.00		
Total Career Employees	131.10	126.95	115.30	104.05	98.05
Hourly Employees:					
Asst. Camp Manager	0.13	0.13	0.13	0.13	0.13
Camp Act. Supervisor	0.78	0.78	0.78	0.78	0.78
Camp Assistant	5.77	5.77	5.77	5.77	5.77
Camp Counselor	1.39	1.39	1.39	1.39	1.39
Camp Nurse	0.13	0.13	0.13	0.13	0.13
Camp Rec. Leader	0.30	0.30	0.30	0.30	0.30
Camps Main. Supervisor	0.13	0.13	0.13	0.13	0.13
Camps Manager	0.63	0.63	0.63	0.63	0.63
Cashier Attendant	0.50	0.50	0.50	0.50	0.50
Chief Cook (Camps)	0.26	0.26	0.26	0.26	0.26
Clerical Aide	0.47	0.47	0.47	0.47	0.47

FY 2006 & FY 2007 POSITION SUMMARY BY DEPARTMENT

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted
Dining Room Supervisor	0.13	0.13	0.13	0.13	0.13
First/Second Asstant Cook (Camps)	0.52	0.52	0.52	0.52	0.52
Laborer	1.00	1.00	1.00	1.00	1.00
Landscape Gardener Trainee	1.00	1.00	0.00	0.00	0.00
Lifeguard/Swim Instructor	6.77	6.77	5.81	6.81	6.81
Office Specialist II				0.40	0.40
Playground Lead Trainee	1.52	1.52	1.52	0.00	0.00
Recreation Activity Leader	21.47	21.47	18.97	18.37	18.37
Senior Camp Laborer	0.13	0.13	0.13	0.13	0.13
Skilled Laborer	0.33	0.33	0.33	0.33	0.33
Sports Official	4.33	4.33	4.33	4.33	4.08
Swim Center Aide/Manager	2.00	2.00	2.00	2.00	2.00
Vegetation Reduction Supervisor	0.42	0.42	0.42	0.42	0.42
Youth Enrollee	5.00	0.00	0.00	0.00	0.00
Total Hourly Employees	55.11	50.11	45.65	44.93	44.68
TOTAL PARKS REC & WATERFRONT	186.21	177.06	160.95	148.98	142.73

PLANNING DEPARTMENT

Career Employees:

Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Applications Programmer Analyst I			1.00	1.00	1.00
Assistant Civil Engineer (Reg)	1.00			1.00	1.00
Assistant Planner	1.00	1.00	2.00	3.00	3.00
Associate Civil Engineer		1.00			
Associate Management Analyst	2.00	2.00	2.00	2.00	2.00
Associate Planner	8.00	7.00	5.00	5.00	5.00
Building and Safety Manager	1.00	1.00	1.00	1.00	1.00
Building Inspector I (certified)	2.00	2.00	2.00	3.00	2.00
Building Inspector II	1.00	1.00	1.00	1.00	1.00
Building Inspector II (certified)	3.00	3.00	3.00	3.00	3.00
Deputy Director of Planning	1.00	1.00	1.00	1.00	1.00
Director of Planning	1.00	1.00	1.00	1.00	1.00
Economic Devpt Proj. Coordinator	1.00	1.00	1.00	0.25	
Engineering Inspector	1.00	1.00	1.00	2.00	1.00
Graphic Designer	1.00	1.00			
Hazardous Material Manager	1.00	1.00	1.00	1.00	1.00
Hazardous Material Specialist I			1.00		
Hazardous Material Specialist II	5.00	5.00	4.00	5.00	5.00
Land Use Planning Manager		1.00	1.00	1.00	1.00
Office Specialist II	5.60	5.60	5.00	5.00	5.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
Office Specialist Supervisor	2.00	2.00	2.00	2.00	2.00
Permit Center Coordinator	1.00	1.00	1.00	1.00	1.00
Permit Specialist	5.00	5.00	5.00	5.00	5.00
Planning Manager	1.00				
Principal Planner	2.00	2.00	2.00	3.00	2.00
Senior Building Inspector (Housing)	1.00	1.00	1.00	1.00	1.00
Senior Building Plans Engineer	1.00	1.00	1.00	1.00	1.00
Senior Building Plans Examiner	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	2.00	2.00	2.00	2.00	2.00
Senior Planner	6.00	5.00	6.00	6.00	5.00
Supervising Building Inspector	2.00	1.00	1.00	1.00	1.00

Parks Recreation and Waterfront

Proposed Balancing Measures	Program	Impacts	FV/H*	FY 2006 FTE	FY 2006 Amount	FY 2007 FTE	FY 2007 Amount
5 Eliminate Landscape Gardner							
6 Add funding for 4th of July event			F			1.00	\$ 94,053
Total Marina Fund					\$ (70,000)		\$ (3,325)
Total Other Funds				2.00	\$ 417,179	1.00	\$ 421,118
Total All Funds				4.80	\$ 731,761	6.00	\$ 982,762
				9.30	\$ 1,025,890	6.25	\$ 997,362

*F=Filled position; V=Vacant position; H=Hourly position

*Of the 8.0 positions proposed for reduction in FY 2006, 2.0 are hourly positions.

Parks Recreation and Waterfront

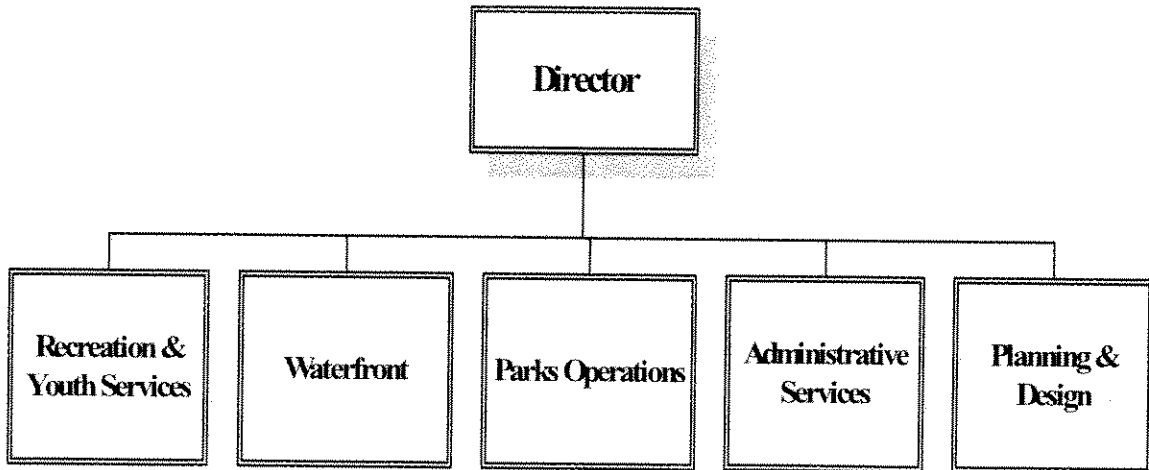
Proposed Balancing Measures		Program	Impacts	FV/H*	FY 2006 FTE	FY 2006 Amount	FY 2007 FTE	FY 2007 Amount
4	Eliminate Landscape Gardener	Parks	Additional reduction in services to low-use parks; continued general deterioration of parks appearance	V/F	1.00	\$ 77,484	1.00	\$ 93,487
5	Eliminate Landscape Gardener Supervisor	Parks	Restructure remaining crews and operations	V	1.00	\$ 98,149		
6	Eliminate Building Maintenance Mechanic	Parks	Longer response time for park equipment repairs.	V				
7	Eliminate Sr. Maintenance Building Supervisor		Duties to be assumed by Parks Superintendent and Building Maintenance Supervisor.		1.00	\$ 116,189		
8	New Position: Create Parks Superintendent. Partially funded through the elimination of Sr. Building Maintenance Supervisor.	Administration	Provide more direct leadership to Parks Division; greater ability for Sr. Supervisors to coordinate field functions; address current span of control issues. Sr. Building Supervisor duties to be assumed by Parks Superintendent and Bldg. Maintenance Supervisor	F	(1.00)	\$ (142,564)		
9	Eliminate Landscape Equipment Operator	Parks		F			1.00	\$ 109,008
10	Eliminate Forestry Technician	Parks		F			1.00	\$ 124,991
11	Eliminate Landscape Architect		Position will be eliminated, but there is no savings associated with the reduction as the position is funded 100% to project based funds.	F			1.00	\$ 138,612
12	Cost Shift .5 FTE Senior Management Analyst		.5 FTE will be charged to project funds.			\$ 64,571		
Total Parks Tax Fund					3.00	\$ 325,268	5.00	\$ 577,610
MARINA FUND 825								
1	Revenue: Increase in Berthing Fees	Operations	Average increase of 12% to be proposed to Council in April 2005. Proposed increase in FY 2007 to be determined, but will likely be close to 10%.			\$ 294,990		\$ 330,390
2	Shift: Gradual shift of Day Camp operational costs from Marina Fund to Camps Fund	Recreation	No impact on Marina programs			\$ 6,000		
3	Eliminate Groundskeeper	Operations	Functions shift to remaining operations staff	F	1.00	\$ 66,540		
4	Eliminate Associate Management Analyst			F	1.00	\$ 119,649		

PARKS RECREATION & WATERFRONT

MISSION STATEMENT

Provide quality park, recreation and waterfront facilities, and related programs and services that are safe and functional while enhancing the urban environment. Plan, construct, maintain and improve the City's parks, waterfront, recreation facilities, and public trees and urban forest. We commit to being an effective and efficient organization with a well-trained workforce that values quality, pride in our work, public service, and a positive work climate with respect for each other and ourselves. We strive to engage the community in the implementation of this mission.

ORGANIZATION CHART



Department Overview

Recreation and Youth Services

Provides quality recreational opportunities for all Berkeley citizens with a concentration on youth. The division administers its programs at city parks and recreation centers, swimming pools and campsites.

Waterfront

Operates and maintains the Berkeley Marina and its related facilities, Cesar Chavez Park, the Shorebird Nature Center and its educational programs, and the Adventure Playground.

Park Operations

Maintains city-owned parks, playgrounds, buildings and structures, trees, and medians in a safe and attractive manner for the benefit of all Berkeley residents.

Administrative Services

Provides overall management of the department, including payroll services, budgeting, accounting, Council process, departmental communications, brochures and other publications, and the administration of grants.

Planning and Design

Plans and manages capital improvement projects at city-owned parks and facilities. Tasks performed include park and facility planning, permitting, environmental review, design and construction management.

Major Accomplishments – Fiscal Year 2005

- ❑ Received a \$100,000 grant from the California Coastal Conservancy to complete Phase I design of the Bay Trail Extension Project
- ❑ Completed the James Kenney Recreation Center renovation project
- ❑ Constructed a new accessible ramp to the dining hall at Berkeley Tuolumne Camp
- ❑ Completed construction of the Shorebird Nature Center Straw Bale Building at the Berkeley Marina and opened to the public
- ❑ Installed new tennis court lighting at San Pablo, Live Oak, and Willard Parks
- ❑ Completed renovation of the University Avenue medians
- ❑ Installed new play structures and other facility improvements at Codornices and Ohlone Parks

Key Objectives for FY 2006 and FY 2007

- ❑ Begin the Dock Replacement Project at the Berkeley Marina
- ❑ Complete design and begin construction of the Bay Trail Extension at the Marina
- ❑ Begin construction of the Touchdown Plaza Improvements at Berkeley Aquatic Park
- ❑ Implement the Civic Center Park Rehabilitation project
- ❑ Complete planning and design and begin construction of the Gilman Street Sports Fields
- ❑ Begin pathway repair, replacement and renovations at Live Oak Park and Indian Rock Parks
- ❑ Begin planning and environmental review of water quality improvements at Aquatic Park
- ❑ Begin construction of the green modular classroom building at Shorebird Nature Center
- ❑ Complete the pathway and amenity improvements at San Pablo Park
- ❑ Complete the renovation of the Berkeley Marina Boat Launch Restrooms

Department Work Plan

PROJECT TYPE	LEAD DEPT.	PROJECT ID NO.	PROJECT TITLE
CI	PR&	897	Gilman Street Sports Fields (PA)
SP	PR&	944	Bay Trail Extension Berkeley Marina
SP	PR&	1002	South Service Center South & West Berkeley (Study)
SP	PR&	121	Civic Center Park Plan
SP	PR&	167	Aquatic Park Improvements
SP	PR&	559	Boating and Waterways 7 Million Loan
SP	PR&	852	Touchdown Plaza Site & Access Improvement Project
SP	PR&	994	Shorebird Nature Center Environmental Classroom
DI	PR&	11	Parks Tot Lot/Playground Improvements

CI = Critical Initiatives SP = Special Projects DI = Department Initiatives • = On Hold

Significant Changes from Prior Year's Budget

Recreation (General Fund)

The adopted budget included a reduction of approximately \$360,000 resulting in program impacts, including reducing Willard Recreation Center programs during the school year to drop-in only, and limiting the Inclusion Program to only Berkeley residents. There will be limited fee increases and a reorganization of administrative functions.

Camps (Camps Fund)

In addition to a shift of \$30,532 from the General Fund to the Camps Fund from the Echo Lake operational budget, \$20,000 more is proposed in FY 2007. To become more self-sustaining, the Camps Fund will also fund \$12,000 from the Marina Fund for the Day Camp operational budget over the next two fiscal years. The Camps Fund will mitigate these additional costs through fee increases in all three camps programs and all programs will continue unchanged. The fund balance is projected to remain in the black through FY 2010.

Parks (Parks Tax)

The proposed cuts for the Parks Tax Fund are substantial, but will achieve a healthy fund balance through FY 2010. The most significant cuts affect core parks operations, most notably:

- Eliminate 1.0 FTE a Landscape Gardener, 1.0 FTE a Landscape Gardener Supervisor, which will result in the elimination of one park maintenance crew, reducing the number of mobile units from six to five.
- Eliminate 1.0 FTE Sr. Building Maintenance Supervisor as part of the proposed Park Operations reorganization plan. The eliminated Sr. Building Maintenance Supervisor position will be used to fund the creation of a Parks Superintendent position to provide improved leadership of the Parks Division.

Marina Fund

The approach taken to balance the projected deficits in the Marina Fund is a combination of cost shifts between funds, position reductions, cuts in expenditures, increased berthing fees, and a gradual shift of Day Camp costs off the Marina Fund to the Camps Fund. The impact on programs and services should be minimal and the fee increases are still in line with market averages. The health of the fund is tenuous; loans and grants are needed for capital improvement projects and fee increases will cover operating costs.

PARKS RECREATION AND WATERFRONT FINANCIAL SUMMARY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted
EXPENDITURES					
<i>By Type:</i>					
Salaries and Benefits	10,995,880	11,364,822	12,100,211	12,339,797	12,243,012
Services and Materials	5,028,330	5,028,376	4,101,923	4,195,719	4,277,539
Capital Outlay	1,142,688	1,060,075	1,375,887	5,506,889	1,160,189
Internal Services	846,731	826,369	1,191,850	865,819	915,352
Indirect Cost Transfer	271,136	277,524	291,105	314,766	328,571
	18,284,765	18,557,166	19,060,976	23,222,990	18,924,663
<i>By Division:</i>					
Parks	8,283,787	8,453,926	8,779,354	12,329,486	8,450,883
Marina	3,711,898	3,660,083	4,032,253	5,288,699	4,676,320
Camps & Recreation	6,289,080	6,443,157	6,249,369	5,604,805	5,797,460
	18,284,765	18,557,166	19,060,976	23,222,990	18,924,663
<i>By Fund:</i>					
General Fund	4,693,401	4,807,510	4,691,969	3,979,082	4,207,579
Capital Improvement Fund	566,041	738,120	228,728	275,000	350,000
Federal Grants	127,754	132,249	116,465	140,554	149,571
State/County Grants	562,230	276,664	192,519	3,924,324	224,324
Playground Camp Fund	1,397,987	1,427,221	1,549,289	1,684,655	1,734,143
Other	119,284	85,258	282,421	86,778	24,952
Parks Tax	7,498,022	7,465,067	7,897,234	7,818,805	7,542,659
Measure S	4,383	45,943	8,843		
Refuse	123,414	139,000	133,851	150,931	151,513
Marina	3,192,249	3,440,134	3,959,657	5,162,861	4,539,922
	18,284,765	18,557,166	19,060,976	23,222,990	18,924,663

General Fund FTE	33.25	32.80	29.15	24.90	24.90
Total FTE	186.21	177.06	160.95	148.98	142.73

PARKS RECREATION AND WATERFRONT FINANCIAL SUMMARY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted
DIVISION/ACTIVITY SUMMARY					
Parks					
Admininstration	786,345	768,930	1,107,940	1,169,788	1,230,750
Forestry Services	1,262,843	1,130,151	1,272,101	1,430,568	1,358,260
Landscaping Services	3,341,791	3,458,540	3,439,196	3,628,186	3,595,624
Parks Building and Systems Mtc.	902,293	942,330	880,010	1,062,058	1,014,095
Fire Fuel Management	401,804	381,705	292,318	359,169	365,526
Parks Capital: Plan & Mgmt.	489,359	688,188	808,517	480,393	157,617
Parks Capital: Construction	1,099,352	1,084,082	917,852	4,199,324	729,011
Non Center Street CIP			61,420		
Division Total	8,283,787	8,453,926	8,779,354	12,329,486	8,450,883
FTE Total	79.95	71.25	62.75	62.70	57.70
Marina					
Administration	486,800	527,050	660,257	585,729	613,674
Marina Maintenance	572,074	585,986	683,818	802,541	845,928
Marina Operations	1,543,126	1,555,609	1,672,141	1,850,915	2,115,762
Marina Recreation Program	275,929	280,997	275,685	309,890	324,102
Marina Landscaping	371,069	385,692	431,927	515,660	447,040
Parks CIP Planning Soft	64,611	41,321	61,669	42,870	44,814
Capital Improvements	398,289	283,428	246,756	1,181,094	285,000
Division Total	3,711,898	3,660,083	4,032,253	5,288,699	4,676,320
FTE Total	25.00	23.00	22.00	19.00	18.00
Camps & Recreation					
Recreation	3,964,865	4,137,944	3,842,144	3,283,034	3,419,358
Young Adult Program	729,084	657,818	589,276	536,096	563,827
Camps	1,595,131	1,647,395	1,817,949	1,785,675	1,814,275
Division Total	6,289,080	6,443,157	6,249,369	5,604,805	5,797,460
FTE Total	81.26	82.81	76.20	67.28	67.03
Department Total					
FTE Total	186.21	177.06	160.95	148.98	142.73

PARKS & MARINA

Summary

The City of Berkeley maintains 52 parks that include 48 play areas; 5 recreation centers, 4 City-run swimming pools, and 3 camps; 21 turf medians, triangles, and dividers; 44 parking and vacant lots; and 115 paths, walks and steps. This encompasses approximately 300 acres. The City also maintains and operates the Berkeley Marina, consisting of approximately 1,100 slips and 5,140 acres (including tidelands).

Annual capital improvement funding is limited and includes allocations from the City's General Fund, the Parks Tax Fund and the Marina Enterprise Fund. These funding sources, as planned in the FY 2006 & FY 2007 Adopted Budget, provide \$3,085,655 for infrastructure improvements to the parks – including \$100,000 specifically earmarked for the University Avenue Median project; and \$325,000/year for marina infrastructure improvements.

Parks Capital Improvements Projects

Park improvements focus on direct benefits to the users and future sustainability. These improvements include replacement of hazardous play equipment; the parks mini-grant program; parks furniture improvement program; improvements to existing playing fields for increased youth sports opportunities; and basic infrastructure improvements, including rehabilitation of sports courts, lighting, eroded walkways and renovations to irrigation systems. Proposition 40 (State Parks Bond of 2002) provides grant funding for parks improvements, and the building of new ball fields.

Marina Capital Improvements Projects

Maintaining the marina and waterfront infrastructure is crucial to the continued successful operation of the Berkeley Marina and waterfront facilities. \$325,000 per year from the Marina Enterprise Fund is earmarked for capital improvements to replace an aging infrastructure. The Marina Fund has historically been balanced by deferring capital improvement expenditures. The General Fund does not generally provide funding toward the capital needs of the Marina.

The nature of the capital improvement work at the Marina consists of (1) ongoing, routine maintenance such as replacement of pilings, roadways, restrooms, etc.; and (2) large scale improvements such as dock replacement and dredging. Outside funding sources including grants from the Department of Boating and Waterways, loans from the State, and contributions from the General Fund will be required to fund large capital improvements at the City's waterfront. In order to maximize existing funds, pursuit of grant funding continues to be a high priority. In addition, the City was awarded a phased \$7 million loan from the Department of Boating & Waterways for the rebuilding of docks and restrooms.

- Martin Luther King Jr. Civic Center Park rehabilitation – funded through Measure S, General Fund CIP, Proposition 40, and Parks Tax funds;
- Chromated Copper Arsenic (CCA)-treated wood play structures improvements – General Fund CIP and Proposition 12 funds;

PARKS & MARINA

- Dock Replacements at the Marina – funded through a loan from the State’s Boating and Waterways;
- Gilman Street Sports Fields – funded by a state grant through an agreement with the East Bay Regional Park District;
- San Pablo Park Improvements – General Fund CIP, Proposition 40, and Parks Tax funds;
- Shorebird Nature Center Trailer Replacement – Proposition 12 and Marina funds;
- Aquatic Park Hydrology and Habitat Improvements – grant proposal was submitted to the Coastal Conservancy; and
- Bay Trail Extension – funded through Coastal Conservancy grant.

Program Summary

Project Description	Adopted FY 2005	Adopted FY 2006	Adopted FY 2007	Planned FY 2008	Planned FY 2009	5-Year Total
Ball fields Acquisition Debt	350,000	350,000	350,000	350,000	350,000	1,750,000
Docks/Restroom Replacement	3,500,404	50,000	50,000			3,600,404
Prop 40 Grants	773,292	3,074,324	175,324			4,022,940
Subtotal	4,623,696	3,474,324	575,324	350,000	350,000	9,373,344
Recurring Projects						
ADA Parks	75,000	175,000	250,000	250,000	250,000	1,000,000
Marina Fund General CIP	325,000	1,128,656	232,562	325,000	325,000	2,336,218
Parks Division CIP	350,000	197,375	152,062	250,000	250,000	1,199,437
Replace Hazard Play Equip	100,000	100,000	150,000	150,000	150,000	650,000
Subtotal	850,000	1,601,031	784,624	975,000	975,000	5,185,655
Total	5,473,696	5,075,355	1,359,948	1,325,000	1,325,000	14,558,999

Funding Summary

Fund Description	Adopted FY 2005	Adopted FY 2006	Adopted FY 2007	Planned FY 2008	Planned FY 2009	5-Year Total
Marina Fund	325,000	1,128,656	232,562	325,000	325,000	2,336,218
Parks Tax	350,000	197,375	152,062	250,000	250,000	1,199,437
Capital Fund	525,000	625,000	751,000	750,000	750,000	3,401,000
Boating and Waterways	3,500,404	50,000	50,000			3,600,404
Prop 12	773,292	3,074,324	174,324			4,021,940
Total	5,473,696	5,075,355	1,359,948	1,325,000	1,325,000	14,558,999