SUPPLEMENTAL COMMUNICATIONS AND REPORTS 2

BERKELEY CITY COUNCIL REGULAR MEETING

DATE OF MEETING: TUESDAY, JUNE 4, 2024

TIME: 6:00 P.M.

The agenda packet for this meeting was distributed/posted on May 23, 2024. Communications in this supplement were received after 5pm on May 28, 2024. This communication packet was distributed/posted on June 3, 2024.

Consent Calendar

Each item in this supplement follows the corresponding item on the City Council Agenda for this date.

Item #32: Active Transportation Program Cycle 7 Grant Funding Applications

48. Charles Siegel

Action Calendar – Public Hearing

Item #43: Modification and Adoption of Berkeley Fire Code Local Amendments and Incorporation of California Intervening Code Adoption Cycle Amendments Based on the 2022 California Fire Code

49. Janice Thomas
50. Mike Kelly

Item #44: Re-Adoption of the Berkeley Building Codes, including Local Amendments to the 2022 California Building Standards Codes

51. Janice Thomas
52. Mike Kelly

Item #45: ZAB Appeal: 2113-15 Kittredge Street, Use Permit #ZP2022-0144

53. Hanon Bridgett Law Firm
54. California Housing Defense Fund

Action Calendar – Public Hearing

Item #46: Fiscal Years 2025 and 2026 Proposed Budget and Fiscal Years 2025-2029 Capital Improvement Program

55. Parks, Recreation and Waterfront Commission
56. Troy Martinez
57. Jeremy Weintraub
58. Miranda Weintraub
59. Ellen Wu, on behalf of Urban Habitat
60. Rahel Smith
61. Susan Bassein
62. Alfred Twu
63. Foresta Sieck-Hill
64. Carolyn McKenzie, on behalf of Healthy Black Families
65. Supplemental material, submitted by City Manager's Office

Urgent Item

Clarification of City Policy on Implementation of Neighborhood Servicing Community Facilities (NSCF) Residential Preferential Parking (RPP) permits for Berkeley High School (BHS)

66. Urgent item, submitted by Councilmember Hahn

Lease: Urgency Ordinance for leasing the real property at 1250-1288 9th Street, 1226 9th Street, 1249 8th Street, 1225 8th Street, 1223 8th Street, and 1221 8th Street

67. Urgent Items, submitted by Fire Chief Sprague

Benado, Tony

From: Charles Siegel <siegel@preservenet.com>
Sent: Friday, May 31, 2024 11:29 AM
To: All Council
Subject: WBB Supports Item 32 on the June 4 Agenda
Attachments: 2CouncilSupportForAdelineQuickBuildAndSWBerkBikeBlvds.pdf

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Mayor Arreguin and Councilmembers:
Please see the attached letter from Walk Bike Berkeley supporting Item 32 on the June 4 Agenda: Active Transportation Program Cycle 7 Grant Funding Applications.
Thanks,
Charles Siegel

Walk Bike Berkeley

May 31, 2024

To: Berkeley City Council
RE: Support for Item 32 on the June 4 Agenda: Active Transportation Program Cycle 7 Grant Funding Applications

Mayor Arreguin and Council Members:

Walk Bike Berkeley strongly supports Item 32 on the June 6 Agenda, the grant application for the Adeline Quick-Build Project and Southwest Berkeley Bicycle Boulevards.

Adeline Quick-Build Project

This project would reduce the number of traffic lanes and add protected bike lanes on Adeline St. south of the Ashby BART station. It will improve safety and mobility on Adeline and will support equity and climate action in historically redlined south Berkeley.

We believe it is necessary to move ahead quickly on this project in order to support two other projects that are already moving forward:

- Improvements on Martin Luther King Way in Oakland: Oakland is already planning a similar project on Martin Luther King Way, which connects with Adeline St. at the Oakland-Berkeley border. Oakland is planning to reduce the number of traffic lanes and add protected bike lanes, so Berkeley must do the needed planning and be ready to modify Adeline where it connects to Oakland's Martin Luther King Way. The street simply will not work if the configuration in Berkeley is not modified to match the planned configuration in Oakland.

- Housing at Ashby BART: The city of Berkeley and BART have been doing the planning needed to build housing on the parking lot of the Ashby BART station, which is adjacent to Adeline St. It will be essential to have these improvements on Adeline St. to provide a safe route for the people who will live in this new housing and to provide an alternative way for BART users to get to the station after the amount of parking at the station is reduced.

There are also many other reasons to support the Adeline Quick-Build Project. This project is included as a high priority in the City of Berkeley's 2017 Bicycle Plan, 2019 Vision Zero Action Plan, 2020 Adeline Corridor Specific Plan, and 2020 Pedestrian Plan. Adeline St. is excessively wide, encouraging high-speed traffic that is dangerous for pedestrians and bicycles. This part of

Southwest Berkeley Bike Boulevards

These routes would connect with the Fulton-Woolsey bicycle boulevard and the Bonar-Mable bicycle boulevard, both of which are currently being designed, filling a major gap in the city's network of safe, low stress bike routes.

This project would:

- Improve safety on streets that are designated as high-priority in Berkeley's Pedestrian Plan (adopted in 2020), Vision Zero Action Plan (adopted in 2019) and Bicycle Plan (adopted in 2017).

- Provide better access to the rest of the city for residents of a low-income census tract that is the heart of Berkeley's African American community.

- Improve access to Ashby BART station, which is necessary because housing is being built on the parking lot of this station, so more people will have to get to the station using non-automotive modes.

- Encourage a mode shift that will reduce vehicle miles traveled and greenhouse gas emissions.

- Reduce dangers to pedestrians and bicycles.

Conclusion

A survey done for Berkeley's Bicycle Plan showed that 71% of Berkeley residents would like to bicycle but are deterred because bicycling seems dangerous to them.

These two projects will provide safe routes that encourage people to shift trips from automobile to bicycle, which would make the southwest Berkeley neighborhood and all of Berkeley safer, healthier, and more environmentally friendly.

Charles Siegel, Ben Gerhardstein
for Walk Bike Berkeley

Walk Bike Berkeley, an all-volunteer group founded by Berkeley residents, advocates to make walking and biking in Berkeley safe, low-stress, and fun for people of all ages and abilities. We want a healthy, just, and sustainable transportation system in Berkeley.

Benado, Tony

From: Janice Thomas <mountainlionsandbears@gmail.com>
Sent: Sunday, June 2, 2024 10:32 PM
To: All Council
Subject: Agenda Item #43, June 4, 2024, Modification of Berkeley Fire Code Local Amendments

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Mayor Arreguin and Members of the City Council,

This comment pertains to both Item #43 and Item #44 as they pertain to Fire Zone 3, which includes the Panoramic Hill neighborhood where I live. The items are interrelated. Item #44 refers to amendments to the City's Building Code which are deemed necessary due to fire hazards, and item #43 lays out the local amendments to the state fire code which will be executed by changes to the Building Code. This comment is thus duplicated in the packet for both items.

Confusing history of changes to Local Fire Code which are stricter than CA Fire Code. The changes, which the Berkeley Fire Department explains, are already in effect, and that this is merely a re-adoption. This was news to me. I have correspondence from former Council Member Droste's office dated 11/15/22 which stated that the BFD had removed the housewide fire sprinkler requirement for existing structures for Fire Zone 3. I was surprised to see it back on the list in Item #44 of this agenda.

I was also surprised because the fire sprinkler requirement at one time applied to Fire Zone 2 (it looks like the first reading was on 10/12/21). Yet North Berkeley residents protested, and it was removed (see agenda 11/30/21 Item 6 by Consent) by "restor(ing) language which existed prior to 10/26/21." My point is that these amendments have been changed and can be changed again. My wish is that a process is created which adequately informs the affected public (re: cost thresholds, definitions of alterations, repairs, etc.), allowing for Q&A, and revision of the fire code and building code to the extent necessary and if necessary. The current regulations, which are here for re-adoption, have not seen the light of day.

The BFD states that the underlined content has been in the code since at least 2000. It would be helpful to see the history of this code chapter and verse as the method of communicating to date has been opaque.

Another reason to reexamine these changes is that since 2000, a lot has changed in our neighborhood which makes us more fire safe. These include the EBMUD Panoramic Hill Pipe Replacement Project so that we now have adequate water pressure. Another change was a merger ordinance which helped to stabilize population growth. Furthermore, the ES-R zone was revised, again, to put even more restraints on building in the neighborhood when already our neighborhood had the most restrictive zoning of any neighborhood in the city.

The one thing that the City of Berkeley could do which it has not done is to build an emergency road. This is a problem that the City of Berkeley has known about since at least the 1950's as shown by at least one COB fire study from this period.

One example of the Local Fire Code that is stricter than the State Fire Code is the mandated house-wide fire sprinkler installation in existing houses and not only proposed construction. This would be triggered upon seeking a building permit in some instances (which are not yet clear to me). There is no known study of the cost to homeowners of such a requirement. We know from one instance where a family looked into and were shocked at the price tag. They would have needed to upgrade the lateral from the house to the street, hire a contractor for the walls and ceiling, and hire the sprinkler installation contractor.

The BFD sympathizes but argues that the requirement is justified because "a structure fire in this area both in terms of property damage, personal injury or loss of life is much more, if not immeasurable."

Sounds sincere, but feels overwrought. We know that the primary threat is from a conflagration, to which a sprinkler system would have little impact; and outside of a conflagration, a house fire could be contained as it has been contained in the past. One house fire at 44 Mosswood Road was contained for example. However, there was delay, not due to the roads but to the distance from the fire hydrant to the house. Although the house had a Mosswood Road address, the closest fire hydrant was on Panoramic Way. Practice drills would mitigate this risk.

If there is any requirement imposed retroactively, it should be that all houses have fire alarms. I have a fire alarm system which is very sensitive and goes off sometimes when I'm cooking. But that's far better than having a fire sprinkler go off and damage property.

Some people in my neighborhood are ok with the sprinkler requirement. Others are not. It would be preferred for an item of this magnitude to be discretionary rather than mandated. The cost of installing a house-wide sprinkler system depends on many variables including age of the house, size of the house, having available funds for both the original project and the mandated sprinkler system. I would prefer to spend any discretionary funds assessing my foundation, wood balconies, and making improvements when funds allow and as needed. Many of us would prefer to make ourselves safer by making improvements of these types rather than retrofitting for installation of a house-wide fire sprinkler system.

Inconsistencies. Another concern is that some of the "stricter building requirements" in the Building Code (Item #44) conflict with the Berkeley Fire Code (Item #43) which recognizes the CA Historical Building Code. For example, when replacing wood shingle siding on our houses, we are required to replace the shingles with ignition resistant materials. Again, this sounds reasonable for new construction but is a significant change to the architectural integrity of existing structures.

See Berkeley Fire Code in the Berkeley Municipal Code, 19.48.020, Section 102.6, Historic buildings. [Amended subsection] where the following is stated:
"The provisions of this code relating to the construction, alteration, repair, enlargement, restoration, relocation or moving of buildings or structures **shall not be mandatory for existing buildings or structures identified and classified by the state or local jurisdiction as historic building** where such buildings or structures do not constitute a distinct hazard to life or property. Fire protection in designated historic buildings shall be provided with an approved fire plan as required *in accordance with the California Historical Building Code."* (Bold added, italics in the original).

Which is it? The mandates as listed in Item #44 or the exceptions in the Historical Building Code which are found in the city's municipal code/fire code? Further explanation or clarification would be welcome.

In closing, my hope is that these amendments in Items #43 and #44 are not renewed without first providing an information session and dialogue with affected residents in Fire Zone 3. The commission process is inadequate for this purpose.

Thank you for your consideration.

Best regards,
Janice Thomas

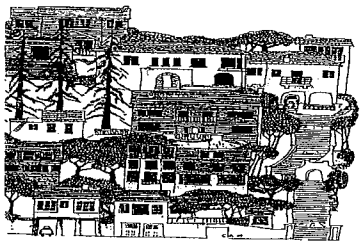
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Janice Thomas

Benado, Tony

From: Mike Kelly <michaelkellypha@gmail.com>
Sent: Sunday, June 2, 2024 10:30 PM
To: All Council
Subject: Agenda Item 43 - June 4th 2024 - Modification of Berkeley Fire Code local amendments
Attachments: PHA Letter to COB - June 4th Agenda Items 43 & 44.pdf

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Please see attached PDF letter to the Mayor and Council.



Panoramic Hill Association

PO Box 5428, Berkeley, CA 94705

Jun 2nd, 2024

To: Berkeley City Council
From: Panoramic Hill Association
Subject: June 4th Agenda Items 43 & 44

Honorable Mayor and City Council Representatives:

We are writing regarding City Council Agenda Item 43, *Modification and Adoption of Berkeley Fire Code Local Amendments and Incorporation of California Intervening Code Adoption Cycle Amendments Based on the 2022 California Fire Code* and agenda item 44, *Re-Adoption of the Berkeley Building Codes, including Local Amendments to the 2022 California Building Standards Code.*

Both these agenda items have the potential to impose vast - financially infeasible - cost increases to basic home ownership by triggering requirements to add major upgrade projects to small scale permitted work. Full details of these proposed agenda items have only recently become known to the public. We request that the City postpone adoption of these items for 60 days in order to allow time for the public to provide input to the City regarding the proposed changes.

As currently written the proposed changes also do not address the obvious impacts the proposals could have on historic resources in the Panoramic Hill National Historic District. Passing the proposed language as currently written would inevitable lead to legal conflict and confusion because of the proposals lack of alignment with existing legal protections of designated historic resources. The city should pause action on these items and instruct staff to redraft the language of the proposals to conform with the applicable requirements of NEPA/CEQA regarding preservation of historic / cultural resources.

We are available anytime to discuss these subjects.

Sincerely yours,

Michael Kelly
Panoramic Hill Association
President

Benado, Tony

From: Janice Thomas <mountainlionsandbears@gmail.com>
Sent: Sunday, June 2, 2024 10:31 PM
To: All Council
Subject: Agenda Item #44, June 4, 2024, "Re-adoption of the Berkeley Building Codes"

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Mayor Arreguin and Members of the City Council,

This comment pertains to both Item #43 and Item #44 as they pertain to Fire Zone 3, which includes the Panoramic Hill neighborhood where I live. The items are interrelated. Item #44 refers to amendments to the City's Building Code which are deemed necessary due to fire hazards, and item #43 lays out the local amendments to the state fire code which will be executed by changes to the Building Code. This comment is thus duplicated in the packet for both items.

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Best regards,
Janice Thomas

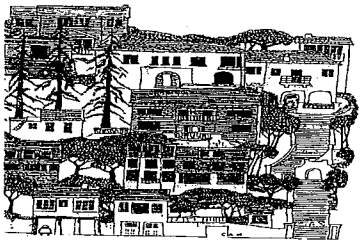
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Janice Thomas

Benado, Tony

From: Mike Kelly <michaelkellypha@gmail.com>
Sent: Sunday, June 2, 2024 10:30 PM
To: All Council
Subject: Agenda Item 44 - June 4th 2024 -Re-adoption of the Berkeley Building Codes
Attachments: PHA Letter to COB - June 4th Agenda Items 43 & 44.pdf

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Panoramic Hill Association

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Jun 2nd, 2024

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We are available anytime to discuss these subjects.

Sincerely yours,

Michael Kelly
Panoramic Hill Association
President

Benado, Tony

From: Sean Marciniak <SMarciniak@hansonbridgett.com>
Sent: Friday, May 31, 2024 6:06 PM
To: Brown, Farimah F.; Hersch, Anne; Gong, Sharon
Cc: Stephens, Sara; Mark Rhoades; Geneva Hesner; Cerria, Christian; Niran Somasundaram; Christopher L. Powell; City Clerk; Robin R. Baral
Subject: Public Comment, regarding Item 45, ZAB Appeal: 2113-2115 Kittredge Street, Use Permit #ZP2022-0144Berkeley City Council Regular Meeting Agenda June 4, 2024
Attachments: 5.31.2024 HB Letter to City of Berkeley re Appeal Response (Use Permit No. ZP2022-0144).pdf; Exhibit A - Chart of SWAPE Projects.pdf; Exhibit B - EMA Map - Berkeley.pdf; Exhibit C - Preservation Architecture Letter.pdf; Exhibit D - May 31 2024 Terraphase Summary Letter.pdf

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Ms. Brown, Ms. Hersch, and Ms. Gong,

Please find attached a letter we are sending on behalf of 2115 Kittredge Street LLC, the applicant for the mixed-used housing project proposed at 2113-2115 Kittredge Street.

As you know, an appeal of the ZAB's approval of the project will be heard on June 4, 2024 by the City Council. The attached letter contains information supporting City staff's recommendation that the City Council affirm the ZAB's approval of the project, and explains in detail why the appeal is without legal merit. We have also identified facts supporting the application of an additional CEQA exemption, known as the Class 30 exemption, and we request, time permitting, that the City's findings be amended to reflect the applicability of this third CEQA exemption.

On the whole, this information reinforces what City staff have articulated in the City Council staff report, and serves to clarify reasons why the ZAB made the correct decision. Exhibits A, B, C, and D to our letter are also attached to this email, whereas Exhibits E and F can be downloaded here (due to file size, we opted for an FTP site). We can send these latter exhibits through an alternative means if that's preferred; please just let us know.

We respectfully request this letter and its exhibits be provided to the City Council in advance of the hearing, and that these documents be included in the project's administrative record of proceedings.

Many thanks,

Sean Marciniak
Partner
SMarciniak@hansonbridgett.com
Direct: (925) 746-8471

Hanson Bridgett LLP
425 Market Street, 26th Floor
San Francisco, CA, 94105
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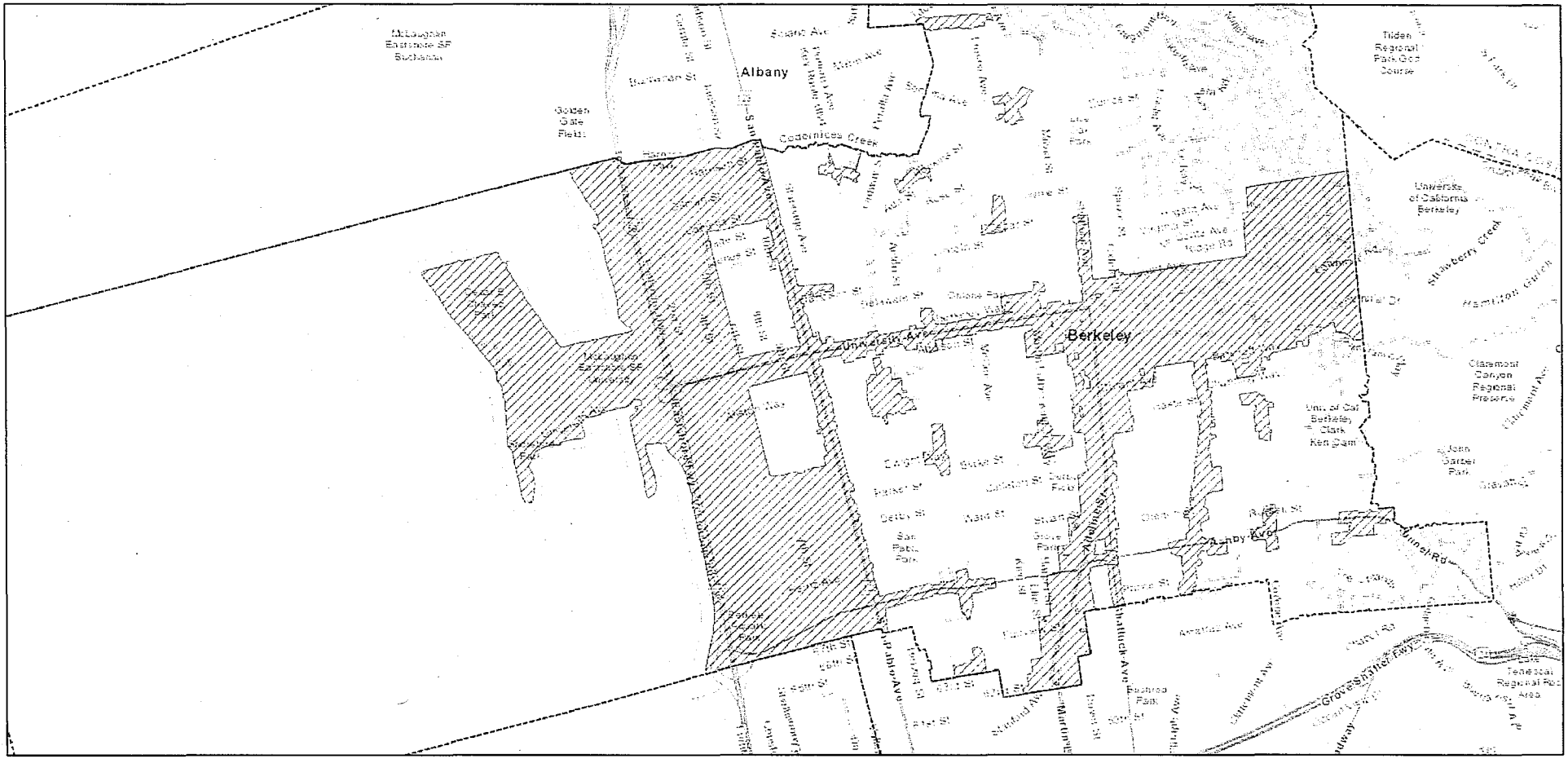
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Exhibit B

EMA Map - Berkeley

(Page to follow.)

ArcGIS Web Map



5/23/2024, 1:37:24 PM

Boundary

Environmental Mgmt. Area

Narrow Streets

City Boundaries

1:36,112

0 0.33 0.65 1.3 mi

0 0.5 1 2 km

Bureau of Land Management, Esri, HERE, Garmin, INCREMENT P, USGS, METI/NASA, EPA, USDA

ArcGIS Web AppBuilder

Bureau of Land Management, Esri, HERE, Garmin, INCREMENT P, USGS, METI/NASA, EPA, USDA

Exhibit A

Chart of SWAPE Projects

(Page to follow.)

SWAPE-Union Partnership	Project Date	Project Name	Project Address	Type of Project	City Involved
Lozeau Drury-SAFER	16-Mar-22	Arrow Highway Industrial Project	16203-16233 Arrow Highway	Construction of warehouse/office/manufactu ring facility	Irwindale
Lozeau Drury-SAFER	8-Mar-22	Wellness Center Project	1925 Arizona Avenue and 1242 20th Street	Construction of medical R&D and clinical office space	Santa Monica
LIUNA-Blum Collins & Ho. LLP	30-Sep-16	Ramona Expressway and Brennan Avenue Warehouse Project	Southwest corner of Ramona Expressway and Brennan Avenue	Demolition of existing building and construction of warehouse	Perris
Lozeau Drury - LIUNA	Aug-17	Colony Commerce Center Specific Plan Project	N/A	Colony Commerce Center Specific Plan	Ontario
Lozeau Drury-SAFER	4-Jan-22	Planned Development #40	444 North Fair Oaks Avenue and 425 N. Raymond Avenue	Construction of 206 new multi-family residential units	Pasadena
Lozeau Drury-SAFER	10-Aug-23	Highway 74 Community Plan Project		Highway 74 Community Plan	Riverside
Lozeau Drury-SAFER	14-Mar-23	Torrance Del Amo Project	2325 Crenshaw Boulevard	Construction of new residential apartment complex with 272 units	Torrance
Lozeau Drury-SAFER	23-May-23	Planning Area 4: Lower Peters Canyon		Development Project involving general plan amendment, zoning change, development agreement, and master plan	Irvine
Noah Tanski Environmental Consulting-SAFER	20-Sep-22	Dinah's Sepulveda Project	6501-6521 South Sepulveda Boulevard, 6502-6520 South Arizona Avenue	Demolition and removal of existing structures and construction of an eight-story 362 unit multi-family residential building	Los Angeles
Lozeau Drury-LIUNA	30-Mar-18	2305 Mission College Boulevard Data Center	2305 Mission College Boulevard Santa Clara, CA	Demolition of existing building and development of two-story data center building	Santa Clara
Lozeau Drury-SAFER	Mar-24	Pacific Resort Plaza Development Project		Construction of hotel and fast food restaurant	Anaheim
Lozeau Drury-SAFER	18-May-23	Stewart Almond Warehouse Project	Southeast corner of Almond Avenue and Arrow Route	Construction of a warehouse facility	San Bernardino County
Lozeau Drury-SAFER	6-Feb-23	3800 North Padadena Avenue Project	3800 North Padadena Avenue Los Angeles	Construction of a seven-story mixed-use building with 100 units and ground floor commercial space	Los Angeles
Lozeau Drury-LIUNA	Mar-21	1000 Gibraltar Drive Project	1000 Gibraltar Drive Milpitas, CA	Construction of an industrial/warehouse building with two supporting offices	Milpitas
Lozeau Drury-SAFER	21-Mar-23	The Parks in L.A. Project	3431-3455 West 8th Street and 749, 765 & 767 South Harvard Boulevard Los Angeles, CA	Construction of a mixed-use development with 251 apartment units and ground floor commercial use	Los Angeles
Lozeau Drury-SAFER	21-Jun-23	El Corazon OBC Project	Corner of Oceanside Boulevard and Rancho Del Oro Road	Construction of three R&D/commercial buildings, gas station, convenience store, car wash tunnel, and drive thru restaurants, and retail buildings	Oceanside
Lozeau Drury, Blum Collins LLP-SWAPE	31-May-23	Mapes and Sherman Commerce Center Project	Southwest corner of Mapes Road and Sherman Road, Menifee	Construction of warehouse and office space, includes parking.	Menifee
Lozeau Drury-SAFER	18-Feb-19	Lawrence Equipment Industrial Warehouse Project	Banning	Construction of industrial warehouse for exampansion of existing manufacturing business	Banning
Adams Bradwell Joseph & Cardozo-IBEW Local 535 and other unions	31-Jan-18	IKEA Retail Center Project	Martinell between Hacienda Dr. and Arnold Dr.	Development of commercial use space anchored by an IKEA store featuring retail-resturant uses	Dublin
Adams Bradwell Joseph & Cardozo-Contra Costa labor unions	14-Nov-19	Del Hombre Off-site Roadway Improvements	3010 Del Homre Lane	Construction of apartment complex	Walnut Creek
Lozeau-Drury-LIUNA	15-Nov-19	Del Homre 284-Unit Apartment Project	11 Roble Road and 3010, 3018, 3050, and 3070 Del Hombre Lane	Demolition of two existing residential buildings and construction of a 284-unit apartment building	Walnut Creek
Lozeau-Drury-LIUNA	12-Jun-20	Downtown Cleaveland Mukti-family Residential Project	85 Cleaveland Road, Plseant Hill, CA	Development of 210 multi-family residential units and parking	Pleasant Hill
Lozeau-Drury-LIUNA	11-Aug-21	Scannell Properties Project	81, 155, and 177 Parr Boulevard, Richmond	Demolition od three vacant one-story buildings and construction of two distribution warehouses	Richmond

Exhibit C

May 30, 2024 Preservation Architecture Letter to Mayor and Councilmembers

(Page to follow.)

PRESERVATION
ARCHITECTURE

May 30, 2024

Mayor Arreguin
Councilmembers Kesarwani, Taplin, Bartlett, Hahn, Wengraf, Lunaparra and Humbert
City of Berkeley
2180 Milvia St.
Berkeley, CA 94704

re: California Theater, Berkeley

Mayor and Councilmembers:

This correspondence addresses the current appeal of the California Theater Project, on which I have provided historic architectural consultation that concluded with the May 16, 2023 *Historical Project Evaluation and Project Impact Analysis (PIA, attached).*

The appellants opine that the City's Landmarks Preservation Commission (LPC) conditions constitute mitigation measures under the California Environmental Quality Act (CEQA). That opinion demonstrates a lack of understanding of historic resource jurisdictions.

Per the Landmarks Preservation Ordinance (LPO), in addition to the general duty of providing historical identification and consultation with respect to Berkeley properties along with the monitoring of proposed commercial building demolition, the LPC's primary duty is design review specific to Berkeley Landmarks/Structures of Merit. As such, all of the LPC's recommendations and conditions fall under their design review authority. In that capacity, re: the California Theater Project, the LPC found the following:

> "As required by Berkeley Municipal Code (BMC) Section 3.24.260.C(1)(a) of the Landmarks Preservation Ordinance, the Commission finds that the proposed work is appropriate for and consistent with the purposes of the Ordinance, and will preserve the characteristics and features specified in the designation for this property."

The LPC's standard conditions imposed as part of the subsequent design review process are therefore not relevant to the California Theater Project's consistency with the U.S. Secretary of the Interior's *Standards for Rehabilitation (Standards)* which, under CEQA, are the bases for the analysis of impacts on historic resources. In fact, the Project is consistent with the U.S. Secretary of the Interior's *Standards for Rehabilitation (Standards)* with or without the LPC's conditions.

As discussed at length in the *PIA*, the façade of the California Theater constitutes the historic resource – the remainder of the existing California Theater building is a non-historic structure. Moreover, the *PIA*:

- Evaluated the California Theater Project, including the retention and rehabilitation of the historic building façade and demolition of the balance of the building, and concluded that the Project will comply with the *Standards*.
- Was completed prior to the LPC's October 5, 2023 approval of a Structural Alteration Permit authorizing rehabilitation of the historic building façade and demolition of the balance of the building. None of the standard conditions included in the LPC's October 5, 2023 approval were

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considered for the purposes of the *PIA*'s conclusion that the California Theater Project complies with the *Standards.*

Thus, the standard conditions included in the LPC's October 5, 2023 approval are not relevant to the *Standards* because they do not alter the California Theater Project's proposed rehabilitation:

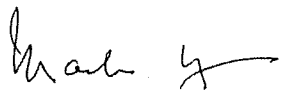
- Conditions 14 and 18 are standard conditions requiring a site specific historic preservation plan. However, the Project's design plans prepared by StudioKDA and evaluated in the *PIA* already included measures ensuring such protections prior to the imposition of these conditions.
- Conditions 15 and 16 are standard conditions requiring documentation of the building yet which documentation is irrelevant to the Project's compliance with the *Standards.*
- Condition 17 is a standard condition requiring salvage of *interior* building features and decorative elements, which salvage work again has no relevance to the Project's compliance with the *Standards.*

In sum, none of the standard conditions in the LPC's October 5, 2023 Structural Alteration Permit approval were imposed in order to ensure that the Project complies with the *Standards*. Again, as documented in the *PIA*, the Project will comply with the *Standards* with or without the LPC's conditions.

A further misunderstanding of the appellants is that the California Theater Project presents mitigable circumstances. As the *PIA* concluded and as the LPC subsequently concurred, the Project "will preserve the characteristics and features specified in the designation for this property." Consequently, there are simply no detrimental historical effects.

I have otherwise observed a lengthy and constructive historical design review process that included the constructive cooperation of all engaged parties in order to enable rehabilitation – which parties of course included the project sponsors, who over the course of three LPC hearings accepted all recommendations and conditions, the additional request to provide documentation and salvage related to non-historic parts of the extant building included.

Signed:



Mark Hulbert
Preservation Architect and
Historical Resources Consultant

attached: *Historical Project Evaluation and Project Impact Analysis*

ATTACHMENT 1

PRESERVATION
ARCHITECTURE

October 22, 2022 rev.May 16, 2023

CALIFORNIA THEATER, BERKELEY
Historical Project Evaluation and Project Impact Analysis

The purpose of this Historical Project Evaluation and Project Impact Analysis (PIA) is to determine whether a currently proposed project meets applicable historical standards with respect to an identified historic resource and landmark, the California Theater, located at 2115 Kittredge St. in downtown Berkeley. Under this evaluation, the currently designated historic significance of the resource is first provided followed by a project summary and evaluation.

This project evaluation was initially revised (dated Jan. 25, 2023) based on comments received from City of Berkeley Planning (dated Nov. 30, 2022) and specific to the appropriateness of new additions to historic properties. The current revision (dated May 16, 2023) addresses a range of design changes made in current consultation with the City.

By way of further introduction, this historic resource effort provides an evaluation of a proposed project that would retain and rehabilitate the identified historic portions of a Berkeley landmark. This effort is for rehabilitation planning purposes so addresses planning intentions and goals relative to applicable standards. As such, this effort does not directly critique specific design treatments as it is recognized that detailed design development and review processes will requisitely follow. Further understandings include the likelihood that the future of this historic downtown structure will depend on a large addition; that the proposed addition is clearly intended to enable reuse and, in the process, form a designed backdrop to the identified historically significant portion of the extant building; and that historic building retention is itself a demanding rehabilitation project.

Summary of Historic Significance

Per the City of Berkeley Landmarks Preservation Commission's (LPC) *Notice of Decision*, dated July 27, 2021, the California Theater at 2113 (aka 2115) Kittredge St. is designated as a City of Berkeley Landmark based on the following three findings:

1. That the subject building exhibits architectural merit as an example of Art Deco architectural design in Berkeley's Downtown.
2. That the subject property is an architectural example that is worthy of preservation for the exceptional value it adds as part of the Downtown Berkeley neighborhood fabric.
3. That the subject property expresses and embodies the history of Berkeley through its direct associations with the development of Downtown Berkeley as a center of commerce and transportation.

The landmark designation additionally specified the following distinguishing historic features:

- Overall height and composition of the primary building facade
- Stucco façade
- Art Deco-style façade with five vertical piers & six ornamental bays
- Art Deco stepped design pattern of façade and roof parapets
- Four stepped roof parapets
- Main central bay and two flanking bays on upper 3/4th of street façade
- Angled fluted upper string course and Art Deco curved coping
- Zigzag saw-tooth pattern under the coping

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- Banding trim divided into four strips above the entrance that visually separates the base and the upper part of the building
- Two slightly coved niches located on the widest, outer architectural bays
- Projecting corbels and zigzag ornaments
- Plaster *bas-reliefs* (frozen fountains motif)
- Two rectangular neon signs on a projecting prow with stylized lettering that each spell out "CALIFORNIA"
- Projecting prow/angled marquee, surrounded in neon tubing
- Lyre shaped center metal piece covered in neon tubing
- Leaf-patterned ceiling/soffit beneath the projecting marquee
- Recessed entry
- Stucco-and-glass box office
- Glass-and-aluminum entry doors

Uniquely and importantly, the full range of identified historic features and materials are not original to the building but were sequentially added, predominantly in 1929-1930 yet additionally in 1952. The extent to which the building has substantially changed over time is illustrated in the landmarking record and which images are re-presented herein to convey a clear understanding of the chronological changes (see figs.1-3).

These very current and specific findings supersede all prior historical evaluations as a consequence of a very recent and substantive change to the California Theater's historic status, which change is the loss of its historic use as a motion picture theater and which loss of historic use is understood to be permanent. Consequently, the extant property and building exteriors other than those currently designated have been determined to be non-historic. As delineated, the historic building façade constitutes the subject historic resource.

Project Evaluation

The proposed project ("2115 Kittredge St., Berkeley, CA - Entitlement," studioKDA, dated 01/24/2023; plus design revisions dated 04/14/2023) consists of the retention of the historic building façade with marquee and removal of the extant non-historic structure, which is to be replaced by a new building addition behind the historic façade. The historic building façade is proposed to be retained and rehabilitated and is to serve as the façade and front entrance way of the new building addition and its new uses. Those proposed uses are principally residential with additional assembly use, including a live performance theater, to be housed in 17 stories of new construction (plus basement and rooftop levels).

As this historic resource evaluation is for planning purposes specific to the California Environmental Quality Act (CEQA) and additionally addresses requirements under the City of Berkeley LPC's *Structural Alteration Permit* application, the U.S. Secretary of the Interior's *Standards for the Treatment of Historic Properties (Standards)* are prescribed and, therefore, applied. As the project will alter and add to an historic property, the historic use of which has been lost so includes adaptation to a new use in order to sustain the historic resource, the appropriate treatment and evaluation *Standard* is that of *Rehabilitation*:

"When repair and replacement of deteriorated features are necessary; when alterations or additions to the property are planned for a new or continued use; and when its depiction at a particular period

of time is not appropriate, Rehabilitation may be considered as a treatment."

The 10 *Standards for Rehabilitation* are each hereafter listed and addressed.

1. *A property will be used as it was historically or be given a new use that requires minimal change to its distinctive materials, features, spaces, and spatial relationships.*
   The subject building was, historically, a theater, primarily motion picture – having originally been single screen then, more recently, 3 separate movie theaters. The historic motion picture theater use has lost viability so that historic use has very recently and, it is understood, permanently ended.

   Based on the recent historical re-evaluation, the theater building facade historically and architecturally constitutes the historic building.

   As summarized, the current project proposes adaptation of the property to multiple uses, predominately residential but with a multi-purpose live performance theater use. While changes to the property will necessarily be comprehensive, the project proposes to retain and minimally change the building's distinctive materials, features and spatial relationships, which are concentrated at the historic building façade, including the front entrance and marquee.

   Proposed changes to identified distinctive features at the façade include:
   - The cutting of new window and door openings in the upper facade, such openings to be located within the narrow and flat concrete wall segments between pilasters, their location and arrangement architecturally logical, resulting in the selective removal of flat concrete. As delineated, these openings minimally change the façade – the 6 door openings, where there were previous window openings that were removed when the 1952 marquee was added, are also atop of the marquee so are thereby screened from view. The proposed window openings include 6 stacked directly above the doors, at the third floor, plus windows in the flanking outer walls at the second and third floor levels (note that the proposed window openings at the façade are outboard of the new exterior building wall).
   - Additional window openings are proposed to be cut into the outer walls at the first floor, 3 at each side. Like the upper openings, these 6 openings will be made in unornamented stuccoed concrete walls.
   - The addition of a glass guardrailing atop the marquee is also proposed, as the top of the marquee is proposed to be a balcony to be accessed from the second floor via the 6 proposed new door openings (which are to be without doors as, again, the new exterior building wall is recessed behind the historic façade). The proposed guardrail is shown to be directly behind the upper forward plane of the angled and symmetrical marquee with each side of the guardrail stepping upward towards the center, its stepped shape respectful of the architecture of the historic façade. As delineated, the materially light and transparent guardrail is another minimal change at the façade.

   As the proposed new uses require minimal changes to the historic building façade, then the proposed project meets *Standard 1.*

2. *The historic character of a property will be retained and preserved. The removal of distinctive materials or alteration of features, spaces, and spatial relationships that characterize a property will be avoided.*

The proposed project retains and rehabilitates the historic building façade and which, by way of the current intensive evaluation associated with the successful Landmark designation, constitutes the historic resource. The removal of distinctive features is limited to the ornamental plaster ceiling and neon lighting at the marquee, and the sets of front entrance doors, each of which will be replaced in-kind. As further discussed under *Standard 6*, the conditions of each of these historic features are irreparable so, in the course of the proposed construction project, will be allowably replaced in-kind rather than repaired.

The proposed work will also remove flat concrete plaster (i.e., stucco) work at the façade for new window openings. While the overall form and the ornamental work of the concrete façade is identifiably distinctive, the flat work is only generally so and will be substantially retained (proposed window openings are approx. 10% of overall flat work).

As the project avoids removal of identified distinctive materials, features and spatial relationships, except where removal and replacement is necessitated by irreparable conditions, the project meets *Standard 2.*

3. *Each property will be recognized as a physical record of its time, place, and use. Changes that create a false sense of historical development, such as adding conjectural features or elements from other historic properties, will not be undertaken.*

   Proposed changes at the historic building façade are the new window openings and windows, door openings, and the addition of a new guardrailing atop the marquee.

   As described above, a large new addition to the property is proposed behind and appended to the historic building façade. The building use, type, architectural form, design and materiality of the proposed addition are clearly contemporary thus without historic architectural pretensions.

   As part of a comprehensive reuse project that will retain, rehabilitate and minimally alter the historic building façade while adding substantial new construction behind, these proposed changes will not have any potential to confound history, nor are any conjectural or salvaged elements proposed, so the project meets *Standard 3.*

4. *Changes to a property that have acquired historic significance in their own right will be retained and preserved.*

   The identified historic significance of the California Theater has all been acquired, as the identified historic 1929-30 building façade, 1952 marquee, central box office and flanking entrances were added to the original yet non-historic 1914 building. As these identified historic changes are proposed to be retained and rehabilitated, with minimal and allowable exception, the project meets *Standard 4.*

5. *Distinctive materials, features, finishes, and construction techniques or examples of craftsmanship that characterize a property will be preserved.*

   The proposed project will retain and rehabilitate each of the identified character-defining forms, features and materials of the historic building façade along with the construction techniques and craftsmanship embodied therein, and without substantive change or loss. Thus, the Project meets *Standard 5.*

6. *Deteriorated historic features will be repaired rather than replaced. Where the severity of deterioration requires replacement of a distinctive feature, the new feature will match the old in design, color, texture, and, where possible, materials. Replacement of missing features will be substantiated by documentary and physical evidence.*

   Each of the identified historic features at the historic building façade are to be retained and repaired with the exception of:

   - The ornamental plaster marquee ceiling is proposed to be removed and replaced to match the historic ceiling. The existing ceiling is substantially irreparable, and the part that is reparable is in poor condition, so its replacement to match the historic plaster ceiling is appropriate.
   - The neon lighting at the marquee is proposed to be replaced with new lighting that will replicate the historic neon, as neon lighting is not reparable so requires replacement to match the historic lighting.
   - The pairs of existing aluminum and glass entry doors are, in order to meet future entrance requirements, in irreparable condition, so are proposed to be replaced with new door assemblies to match the historic doors.

   In sum, the proposed work will repair all reparable historic elements and materials, replace the above 3 irreparable assemblies with new elements to match existing designs, and does not propose to replace missing features, so the rehabilitation work meets *Standard 6.*

7. *Chemical or physical treatments, if appropriate, will be undertaken using the gentlest means possible. Treatments that cause damage to historic materials will not be used.*

   At this planning stage, per the project drawings, the proposed historic building façade retention and rehabilitation work will include cleaning, including repairing and repainting of historic exterior elements and materials, which treatments are indicated to comply with the *Standards,* so the proposed project meets *Standard 7.*

8. *Archeological resources will be protected and preserved in place. If such resources must be disturbed, mitigation measures will be undertaken.*

   Archeological resources are not addressed under this historical evaluation, so *Standard 8* is not applicable.

9. *New additions, exterior alterations, or related new construction will not destroy historic materials, features, and spatial relationships that characterize the property. The new work will be differentiated from the old and will be compatible with the historic materials, features, size, scale and proportion, and massing to protect the integrity of the property and its environment.*

   The proposed project includes a new addition to replace the existing non-historic structure. The new structure will be added behind the retained historic building façade, its front wall set back, and its front elevation will rise 10 stories above the top of the historic façade (with additional construction atop the roof). Like the historic building, the design of the addition's façade has symmetrical form and massing, its broad recessed central wall to be clad in stucco with vertical cementitious accents, the broad center to be framed at each side by narrow cementitious-board clad vertical bays that will be separated from the central mass by recessed balconies. Window sashes are dark vinyl.

The proposed project design presents a compatible building form that is generally informed by the architecture of the historic building yet avoids historic architectural mimicry. The proposed architectural design is setback, modest and neutral, rather than expressive, thus deferent to the historic building façade. The rehabilitated facade and marquee will stand in the foreground and the rehabilitated entrances will be the project's front doors. While largely residential, the proposed building program includes a mix of uses that will additionally allow the continuation of public assembly.

Under rehabilitation standard 9, absolute scale is a consideration but not primary. Were that so, numerous relatively large-scale additions to historic buildings would not be an established example. Such prior examples are precedent setting and, from a rehabilitation planning perspective, irrevocable. In Berkeley, the direct example and precedent is the recently completed development at the corner of University and Shattuck avenues, where a large new addition has been erected directly above and behind one Berkeley landmark, the 1-1/2 story S. J. Sill Hardware Store (1915, James W. Plachek, arch.), while also being larger than yet standing alongside another Berkeley landmark, the 4-1/2 story Acheson Physicians Building (1908, George L. Mohr, arch.). That same development also added a large 5-1/2 story addition directly atop another Berkeley landmark, the 1-1/2 story U. S. Realty Company building (1925, Earle Bertz, arch.) and which stands directly at the central-most urban corner of University and Shattuck avenues. That project unequivocally demonstrates the successful acceptance that large additions and adjoining new construction to historic landmarks can be designed to meet the Standards for Rehabilitation in order to enable historic building reuse.

Under standard 9, the primary planning and design concerns are relative scale and proportion. In this case, the proposed project would add a large building not directly above but behind the identified historic building, which historic building is constituted by its 3-dimensional, Art Deco style theater facade and neon marquee and which historic facade has a strong vertical design aspect, counterpointed as well as reinforced by its projecting marquee. The expressive verticality of the 1929-1930 façade design was remarkably illustrated in an ad for the theatre's 1930 reopening (see fig.4). The proposed addition would stand behind and above that historic structure and reflect the historic design, with a vertically oriented center flanked by recessed balcony bays and narrow outer wings.

As proposed, the historic structure would stand proud of the addition in two respects. It would stand forward, thus physically proud, of its addition. And, architecturally, the historic structure would stand proudly in the forefront of this proposed project. Preserving this façade additionally maintains the historic street front scale of Kittredge Street.

With the proposed design of the vertical addition, the proposed addition appears to reinforce the verticality of the historic structure not by competing with its grandeur but by amplifying its scale and proportion. This potential effect is best illustrated in a design drawing of proposed façade illumination, where the scale and proportion of the historic structure and its addition coalesce (fig.5). In the course of design review and development, it is this positive reinforcing effect that should be furthered – as the current revisions have done by further recessing the new façade as well as by adding more deeply recessed balconies, altogether creating a more vertically expressed and nuanced design. Based on the existing and historic conditions, the treatment of the proposed sideward windows at the historic façade additionally retains and reinforces the original design.

As summarized, the proposed project will not destroy any identified historic features, materials or spatial relationships. Given the overall design, which appends a large new addition behind an historic theater façade, differentiation between the historic and new alterations and construction will be unequivocal. Compatibility is also evident as the proposed architectural design of the new addition does not falsely mimic historic elements while its symmetrical and stepped form and massing directly relate to the historic building façade, as do the proposed vertical architectural accents and lighting.

As the proposed additions and exterior alterations will not destroy identified historic materials, features and spatial relationships, and as the new work will be differentiated and compatible with the historic, the integrity of the historic property and its environment will be protected. Consequently, the project meets *Standard 9.*

10. *New additions and adjacent or related new construction will be undertaken in such a manner that, if removed in the future, the essential form and integrity of the historic property and its environment would be unimpaired.*

    The proposed new construction is clearly separated from the resource and will be built independent of the historic resource yet will add structural integrity to the historic façade. If at some point in the future it is desirable to remove the new structure, the historic façade and marquee could be separated and preserved, and the essential forms, elements, materials and spatial relationships of the historic resource would remain. Thus, the proposed project meets *Standard 10.*

In conclusion, the proposed project at 2115 Kittredge St. complies with the *Standards for Rehabilitation.*

Signed:

Mark Hulbert
Preservation Architect & Historic Resources Consultant

attached: figs.1-5 (pp.8-9)

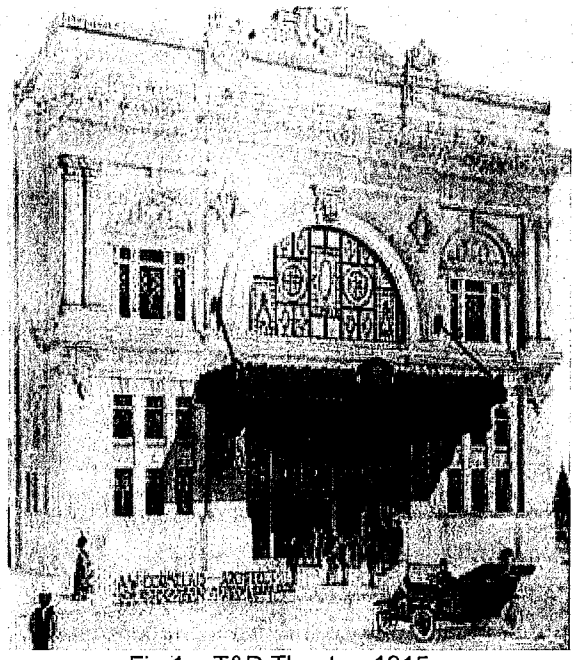


Fig.1 – T&D Theatre, 1915

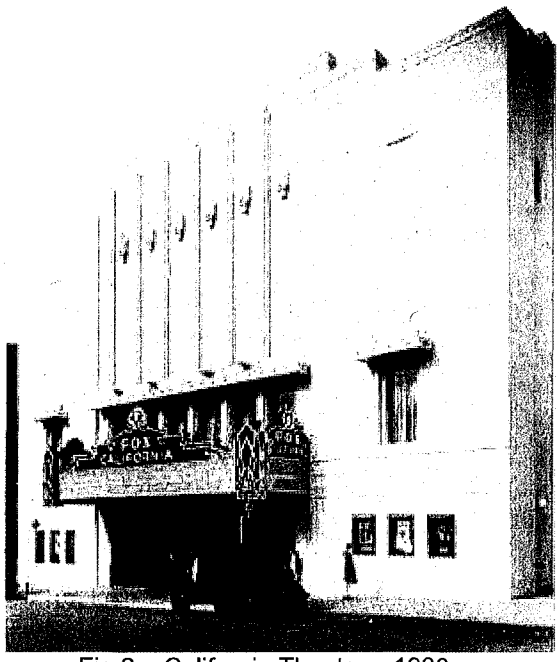


Fig.2 – California Theatre, c1930



Fig.3 – California Theatre, 2008

Figs.1-4 from Theresa Poletti/Art Deco Society of CA,
City of Berkeley Landmarks Application: California Theatre, 2115 Kittredge Street, Berkeley, CA, January 10, 2022
(clockwise from upper left, p.18, p.2 and p.33)

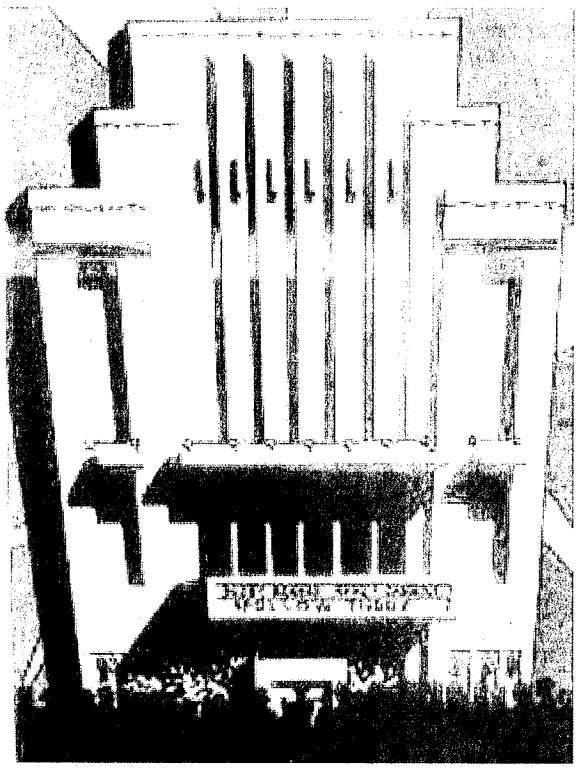


Fig.4 – California Theatre, reopening 1930
(from Poletti, p.25)

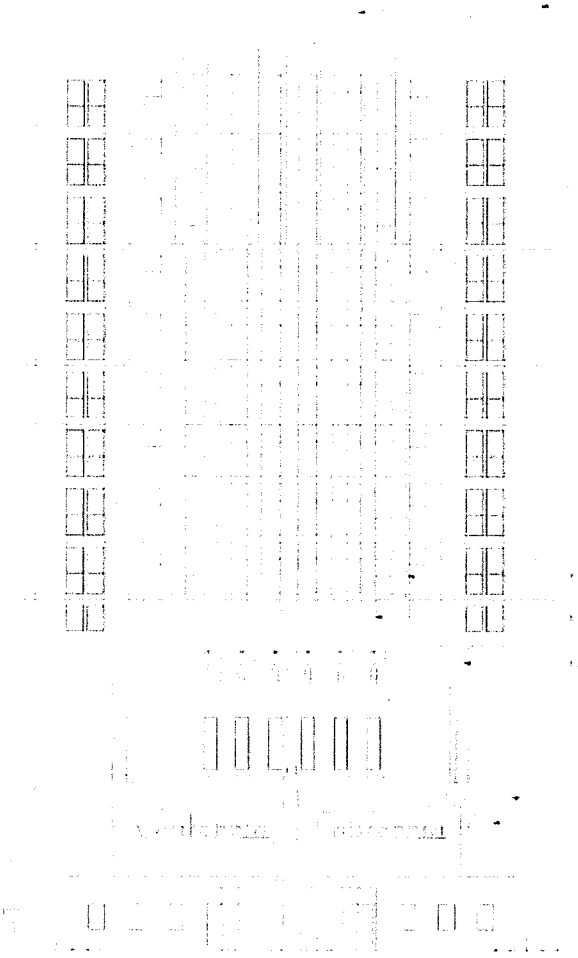


Fig.5 – California Theatre, proposed 2023
(from KDA Studio, *2115 Kittredge St.*, 1/24/23, sh.A211)

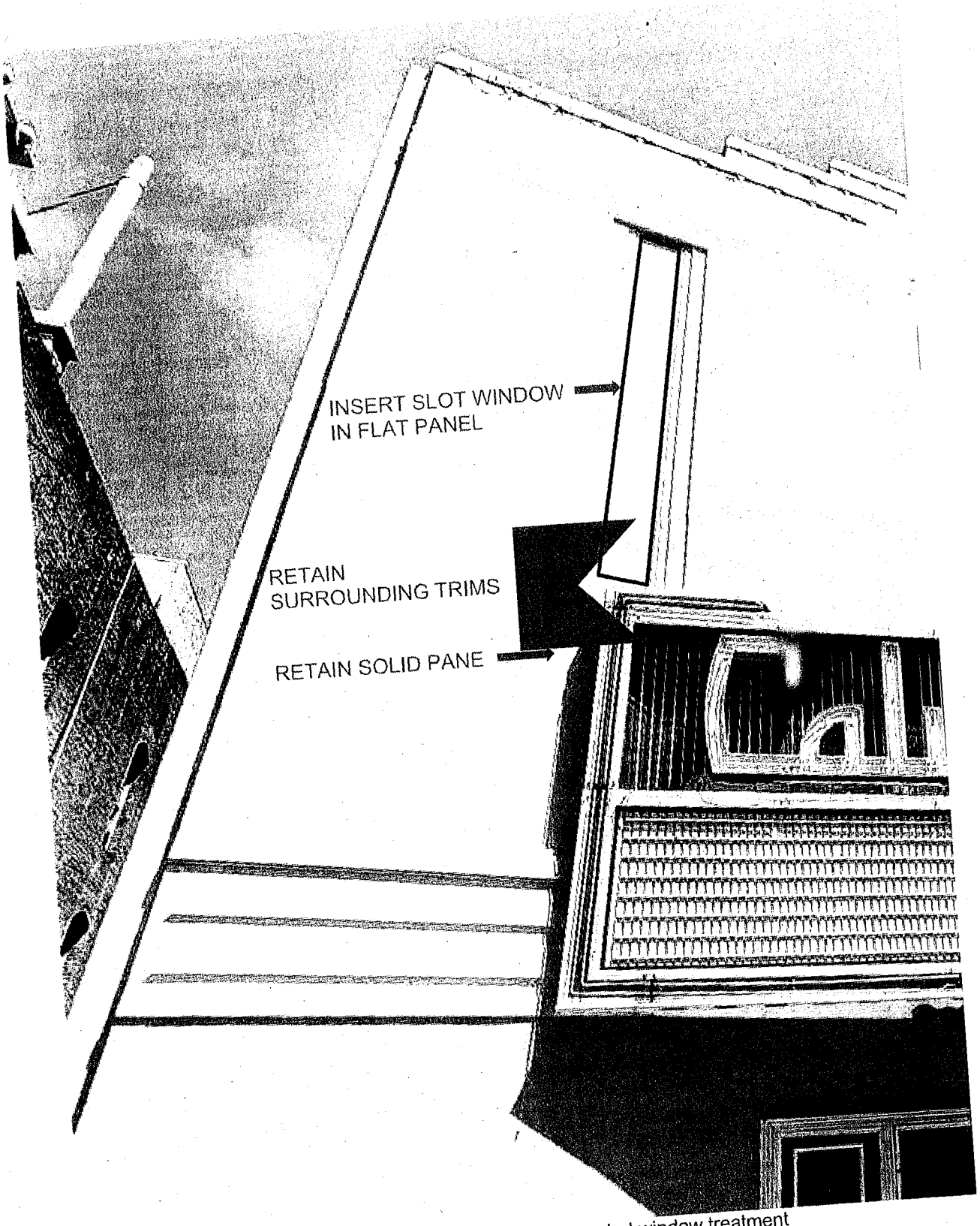


Fig.6 – California Theatre – Recommended window treatment

Exhibit D

May 31, 2024 Terraphase Summary Letter

(Pages to follow.)

terraphase engineering

May 31, 2024

Christian Cerria
Development Director
Gilbane Development Company
7 Jackson Walkway
Providence, Rhode Island 02903

sent via email to: ccerria@gilbaneco.com

Subject: Summary of Environmental Status, 2115 Kittredge Street in Berkeley, California

Dear Mr. Cerria:

On behalf of Gilbane Development Company (Client), Terraphase Engineering Inc. (Terraphase) has prepared this summary of the environmental status of the property located at 2115 Kittredge Street in Berkeley, California (the Site).

- May 2022: Phase I Environmental Site Assessment prepared by Terraphase. Identified the following areas for further investigation:
  - Potential impacts to soil vapor and groundwater from off-site gasoline fueling station and carwash site undergoing cleanup.
  - Potential impacts to soil associated with former onsite buildings which may have included lead-based paint and asbestos-containing materials (standard of buildings of that era).
- November 2022: Phase II Site Investigation conducted by Terraphase including soil and soil vapor sampling based on Phase I ESA. Key findings included the detection of lead in a shallow soil sample at a concentration exceeding hazardous waste screening criteria, benzene in soil vapor and trichloroethene in a crawl space sample at concentrations above the San Francisco Bay Regional Water Quality Control Board's (RWQCB) established conservative residential screening criteria.
- August 2023: Request for Agency Oversight Application to RWQCB, including submittal of Phase I ESA and Phase II Site Investigation Report.
- October 2023: RWQCB stated that additional data is needed to make a determination as to whether a cleanup case is required. Follow-up conversations were conducted with the RWQCB case manager in which they indicated that on-site groundwater data and additional soil vapor data would be required to make a determination regarding next steps.
- November 2023: Gilbane Development entered into a voluntary cost-recovery agreement with the RWQCB, which allows for the RWQCB to oversee the environmental investigation. This represents the extent of information currently available on Geotracker.
- April 23, 2024: RWQCB approved the proposed scope of work for the Follow-up Subsurface Investigation. On May 7, 2024, RWQCB approved adjusting boring locations due to restricted access within the building.

- May 2024: Terraphase conducted the Follow-up Subsurface Investigation including soil, soil vapor, and grab-groundwater sampling and analysis. Key findings include:
  - Lead concentrations in shallow soil (maximum 4.5 feet deep) exceeded the residential and commercial industrial screening criteria; the lead concentration in one sample exceeded the California-only hazardous waste characterization threshold limit.
  - Volatile organic compounds benzene and chloroform[1] concentrations detected in one groundwater sample slightly exceeded the vapor intrusion residential screening criterion but were below the commercial/industrial screening criterion.[2]
  - Benzene was detected in several soil vapor samples at concentrations exceeding the conservative screening criterion for residential use and in one sample exceeded the screening criterion for commercial/industrial use.
- Key Considerations for Redevelopment:
  - Soil impacted with lead is very common in redevelopment sites based on the use of lead-based paints over the previous century. Based on the development plans, the entire Site will be excavated to approximately 40 feet bgs, which will remove all lead exceedances in the areas documented as part of the Site redevelopment. Standard soil management protocols will apply to the Site; further soil remediation should not be necessary during redevelopment of the Site.
    - The Site is located within an Environmental Management Area designated by the city of Berkeley and, as such, site management plan (SMP; also referred to as a soil and groundwater management plan) will be prepared for the development as a standard condition of approval. The SMP will include procedures to ensure that any contaminated soil or water is properly handled according to applicable law, and to limit exposure by workers and the public through contact, air or groundwater. The SMP will be approved, and implementation overseen, by the RWQCB. Given the project's plan to excavate and remove all lead exceedances in the project area, and the RWQCB's oversight role, the project would not be expected to pose an unacceptable level of exposure to the public or workers to lead or any other contaminant in the soil.
  - Groundwater impacted with benzene is commonly present in developed downtown areas due to fueling stations and other industrial historical uses.
    - There is no evidence to support that the Site contains contamination sources that threatens to adversely affect groundwater during redevelopment. This statement is based on the limited scope of the project, the relatively minor levels of substances detected onsite,

[1] Chloroform is a byproduct of chlorinated drinking water and municipal sewage and is commonly detected at low concentrations in soil vapor and groundwater. Chloroform was detected in soil-vapor samples collected during the October 2022 sampling event. Chloroform is not likely present as a result of environmental contamination.

[2] The redevelopment is mixed-use, and the basement and ground floor will be limited to commercial activities, storage, a theater with rehearsal space and concessions, and building utility elements (such as mechanical, electrical, and plumbing). Therefore, the most applicable screening criteria for the project are the commercial/industrial screening criterion.

historical Site use, and the regulatory oversight of the RWQCB. Groundwater produced during construction dewatering activities would be subject to the requirements of the receiving publicly owned treatment works (e.g., East Bay Municipal Water District) or the San Francisco Bay RWQCB. Following construction, the Site will discharge sanitary wastewater to authorized connections, which will not impact groundwater quality.

- Similar to groundwater, low-level concentrations of benzene and other petroleum-related VOCs found if soil-vapor are consistent with sites within the vicinity of historical fueling stations and other sites of known environmental concern in Berkeley. Given that most of the Site will be excavated to approximately 30 to 40 feet bgs during construction, and the building foundation will have a robust 8- to 10-foot-thick foundation that extends into the saturated zone, the detections of benzene in shallow soil vapor do not pose a significant risk to the future occupants of the commercial space or overlying residential spaces.

- Next Steps:
  - The Follow-up Subsurface Investigation Report will be submitted to the RWQCB. The Follow-up Subsurface Investigation Report concludes: no further investigation or remediation is necessary prior to redevelopment of the Site into a mixed-use development, which will have a robust waterproofing barrier integral to the foundation design, consisting of ground floor commercial with overlaying residential units. An SMP will need to be prepared to ensure appropriate management of soil, groundwater, and soil vapor during construction.
  - The RWQCB will either concur with the findings or may dictate specific elements to be included in the SMP, such as specifications for the waterproofing barrier to document that it is protective of the low-level benzene detections in soil vapor and groundwater.

Sincerely,

for Terraphase Engineering Inc.

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May 31, 2024

VIA ELECTRONIC MAIL ONLY

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Re: Applicant Response to Appeal of Use Permit ZP2022-0144 - 2113-15 Kittredge Street

Dear Ms. Brown, Ms. Hersch, and Ms. Gong:

As you know, Hanson Bridgett represents 2115 Kittredge Street LLC, the applicant for the mixed-use project proposed for 2113-15 Kittredge Street (the "Project").

We write in support of the City's exemption determination, which was well-reasoned and supported by substantial evidence in the record of proceedings, and to respond more specifically to certain points raised in the East Bay Residents for Responsible Development's ("Appellant's") February 5, 2024 Letter to the City, appealing approval of the Project (the "Appellant Letter").[1]

We think City staff did an excellent job describing the Project in its City Council Staff Report, and concur with staff's recommendation that the City Council affirm the Zoning Adjustments Board's (the "ZAB's") approval of the Project and its determination the Project is exempt from environmental review.

This letter simply reinforces the ZAB's determination and staff's recommendation, and further articulates why the Appellant's claims are factually and legally incorrect. The City's past exemption decisions are not only correct, but are also well-protected from legal challenge.

Finally, we wish to point out that the Project also qualifies for a third exemption from the California Environmental Quality Act, known as the Class 30 exemption.

Each of the foregoing points are discussed in detail below.

[1] This letter serves as a follow-up to our letter of May 10, 2024, and hereby incorporates that letter by reference. Both letters are properly part of the Project's administrative record of proceedings.

I. Summary of Key Facts and Issues.

The Project proposes 211 critically needed housing units at an infill location, in close proximity to public transit, downtown businesses, and the University of California, Berkeley. This mixed-use housing development includes 22 deed-restricted Very Low-Income ("VLI") households.

The Project's housing inventory, meanwhile, is part of the fabric of pipeline projects the City is counting on in its recently adopted Housing Element which, in turn, constitutes the City's blueprint for meeting its Regional Housing Needs Allocation. (2023-2031 Housing Element, Appendix C, p. C-13.) Being an urban infill site, the Project site is well-suited for redevelopment, and would add highly sustainable residential density to Downtown Berkeley.

As detailed in our letter of May 10, 2024, the City's Landmarks Preservation Commission ("LPC") determined that the California Theater contained no historical resources except for the theater's façade. On October 25, 2023, the LPC reviewed the Project, including its design,[2] and approved demolition of the building elements behind the façade. In doing so, the LPC determined the Project was exempt from review under the California Environmental Quality Act ("CEQA") pursuant to the "Class 31" exemption for Historic Resource Rehabilitation. The LPC's decision regarding the Project's historical resources was never appealed, and thus is final. It is not properly the subject of this appeal, nor can it be challenged in a court of law by the Appellant.

After the LPC made its determination, the Project was reviewed and approved by the ZAB on January 11, 2024. As part of the January 11, 2024 approval, the ZAB correctly and lawfully determined that the Project was exempt from review under CEQA pursuant to the "Class 31" exemption for Historic Resource Rehabilitation, as well as the "Class 32" exemption for Infill Development Projects. On February 5, 2024, the ZAB's approval was appealed to the City Council. City staff, as you know, reviewed the administrative record and published the Staff Report that recommends the City Council affirm ZAB's approval and find the Project is exempt from CEQA under the Class 31 and Class 32 exemptions. (Staff Report, pp. 1, 4-10.) In determining this, staff concluded the Project site, being an urban infill site, is not environmentally sensitive and that no unusual environmental conditions exist. (*See* Staff Report, p. 8.)

The Appellant makes numerous assertions that center around five topics: (1) the Project's consistency with applicable General Plan and zoning provisions; (2) impacts regarding hazards and hazardous materials; (3) air quality impacts, including health risks; (4) greenhouse gas emissions; and (5) impacts regarding the California Theater's historical facade. None of the Appellant's assertions are true, and its arguments are contingent upon the City and courts ignoring well-known legal precedent.

For instance, the Appellant asserts that the City's use of standard conditions of approval constitutes "mitigation" that precludes the City's use of a categorical exemption for the Project. However, these standard conditions are applied to every similarly situated development project in the City, and are not imposed in response to any Project-specific impacts. In fact, the importance and efficacy of standard conditions of approval was clarified, once and for all, by a published decision the City knows well: *Berkeley Hillside Preservation v. City of Berkeley.* City

[2] Such was necessary to satisfy CEQA requirements. (*See Orinda Assn. V. Board of Supervisors* (1986) 182 Cal.App.3d 1145, 1171-1172 [demolition approvals subject to CEQA review require, as a matter of law, consideration of reasonably foreseeable development on the subject property].)

planning staff in the Staff Report have confirmed it is these same conditions that have been applied to the Project. (*See, e.g.,* Staff Report, pp. 3 (standard hazardous materials conditions apply), 9-10 (standard conditions are not tailored to project specifics, but ensure general compliance with City standards; historical resource conditions apply); Project CEQA Findings, p. 2 (standard conditions related to traffic, noise, air quality, and water quality apply); p. 4 (standard conditions related to noise, air quality, waste diversion, toxics, and stormwater apply); *see also* City's Standard Conditions of Approval for the ZAP, LPC, and other decision-making bodies, kept on file by City Planning Staff and incorporated herein by this reference).

If the Appellant's position were correct, it would mean that the City could never rely on standard conditions of approval to minimize environmental impacts. As a result, virtually no residential (or non-residential) project in the entire City could ever be exempt from CEQA review. This is contrary to the intent of State law, including both CEQA and the Housing Accountability Act, as well as common sense.)

From an evidentiary standpoint, substantial evidence supports the City's determination that the Class 31 and Class 32 exemptions apply. More specifically, and as discussed in further detail below:

- ***General plan and zoning consistency.*** The Project is full consistent with each of the City's land use planning documents, including its General Plan and Municipal Code (including the City's Zoning Ordinance).

- ***Hazards and hazardous materials.*** Substantial evidence demonstrates that the minor amount of contamination on the Project site will not present any significant problems through compliance with the City's standard conditions and applicable local, state, and federal regulatory frameworks.

- ***Air quality and Health risks.*** Substantial evidence supports the City's determination that the Project will not result in significant air quality or public health impacts. Analysis from ESA further demonstrates that no such impacts will occur. Appellant's expert report includes a Health Risk Assessment ("HRA") based on faulty assumptions regarding Project construction and operation. An accurate HRA conducted by ESA demonstrates that the Project will not have significant impacts on public health.

- ***Greenhouse gas emissions.*** The Appellant claims the Project will have significant greenhouse gas ("GHG") emissions, but has not carried its evidentiary burden to demonstrate such. Meanwhile, substantial evidence in the record establishes that the Project will have a less-than-significant impact with regard to GHGs, based on the CEQA thresholds adopted by the Bay Area Air Quality Management District ("BAAQMD".)

- ***Historical resources.*** From a procedural standpoint, the Appellant cannot challenge the Project on grounds related to historical resources, for the simple reason that Appellant missed the deadline to do so. The LPC, as discussed above, fully vetted the Project's impacts on historical resources, and its October 2023 determination was never appealed. Even if the Appellant could raise these arguments, they would lose. Substantial evidence demonstrates that the Project will not have a significant impact on the California Theater's historical facade, which will be retained, rehabilitated, and

integrated with the Project's new components in a manner that satisfies the Secretary of the Interior's Standards.

Accordingly, and as already determined by the ZAB and recommended by City staff, substantial evidence supports the Project's eligibility for the Class 31 and Class 32 exemptions under CEQA. The Project, being a housing development project as defined by State law, is eligible for enhanced protections under the Housing Accountability Act, as recently amended by AB 1633. This law provides that the City has a mandatory duty to uphold its determination that the Project is subject to the Class 31 and the Class 32 exemptions.[3]

II. Generally Applicable Legal Requirements Governing Review of the Project.

A. Substantial evidence establishes that the Project is exempt under the Class 30, Class 31, and Class 32 exemptions for infill projects, and there are no applicable exceptions.

As detailed in our May 10, 2024 letter, the record before the City includes substantial evidence that the Project meets the criteria for the Class 31 and Class 32 exemptions, and substantial evidence that none of the exception under CEQA Guidelines Section 15300.2 apply to the Project. CEQA Guidelines Section 15384(a) defines substantial evidence as follows:

> *"Substantial evidence" as used in these guidelines means enough relevant information and reasonable inferences from this information that a fair argument can be made to support a conclusion, even though other conclusions might also be reached. Whether a fair argument can be made that the project may have a significant effect on the environment is to be determined by examining the whole record before the lead agency. Argument, speculation, unsubstantiated opinion or narrative, evidence which is clearly erroneous or inaccurate, or evidence of social or economic impacts which do not contribute to or are not caused by physical impacts on the environment does not constitute substantial evidence.*

As explained in this letter, the Project also qualifies for a Class 30 exemption.

When determining whether CEQA exemptions apply to a Project, there is a multi-part decision-making process that involves multiple standards for review.

A determination that an exemption applies will survive challenge if it is supported by substantial evidence, which enjoys significant judicial deference. (*See Banker's Hill, Hillcrest, Park W. Cmty. Pres. Grp. v. City of San Diego* (2006) 139 Cal.App.4th 249, 258; *Walters v. City of Redondo Beach* (2016) 1 Cal.App.5th 809, 820.) Thereafter, a determination must also be made as to whether an exception to the exemption exists. The burden is on the project opponent to prove this.

Under the law, there are two main categories of exceptions that apply to every categorical exemption:

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[3] This letter, along with the May 10, 2024 letter and any subsequent letters sent prior to the Appeal hearing and any subsequent additions hereby incorporated by reference, shall automatically become operative as AB 1633 notice should the City reverse its CEQA exemption determination during any portion of the administrative proceedings.

- "Specific exceptions," which include projects that significantly impact scenic resources, contaminated land, and historical resources (14 Cal. Code Regs., §15300.2(d)-(f)); and

- "General exceptions," which can invalidate use of an exemption for a project that otherwise would qualify if, among others, there is a "reasonable possibility of a significant effect on the environment due to unusual circumstances" (14 Cal. Code Regs., §15300.2(c)).

For specific exceptions, one evaluates whether there is any evidence submitted to support the claimed exception. If there is no evidence supporting such a claim, or if the proffered evidence is not substantial evidence, then the agency may determine that the exception does not apply. (*See Valley Advocates v City of Fresno* (2008) 160 Cal.App.4th 1039; *see* Kostka & Zischke, *Practice Under the California Environmental Quality Act*, § 5.128-2). As explained below, in this case, the Appellant has not satisfied its evidentiary burdens.

For general exceptions, a challenger must prove that an unusual circumstance exists by showing that there is some unusual project feature, setting, or other aspect that differentiates the project from the ordinary classes of development the California Legislature has determined are exempt from environmental review. (*Walters*, 1 Cal.App.5th at 819-820.) This determination is a factual inquiry and thus is subject to the substantial evidence standard of review. *(Id.; Berkeley Hillside,* 60 Cal.4th at 1114.) If there is proof an unusual circumstance exists, then the challenger must demonstrate there is substantial evidence supporting a fair argument that a significant impact exists. (*Walters*, 1 Cal.App.5th at 820.) This is known as the "fair argument" standard. As explained below, the Appellant has not satisfied this test either.

For Class 31 exemptions, there is yet a different judicial standard of review. It is immune to legal attack so long as, quite simply, substantial evidence supports its adoption. (*See Valley Advocates,* 160 Cal.App.4th at 1702; *see Historic Architecture Alliance v. City of Laguna Beach* (2023) 96 Cal.App.5th 186, 210 ["*Historic Architecture*"].) Appellant has also failed to meet its burdens to show this exemption does not apply.

B. The Appellant, a Labor Union, Relies on Reports from a Consultant Routinely Hired by Labor Unions, Bearing on the Consultant's Credibility.

Whether a project opponent has submitted any legally cognizable evidence depends, first, on assessing the credibility of the opponent and any consultants it hires.

The Appellant's expert, Soil/Water/Air Protection Enterprise ("SWAPE") is often retained to support opposition to housing and development projects throughout the region and the state. According to its website,[4] SWAPE is an environmental, technical consulting firm that provides support for projects that aim to improve environmental quality, among other things. But in the last decade, SWAPE has teamed up with labor unions, as well as groups that have deep union ties, to oppose dozens of development projects throughout the state.[5] At least one of these

[4] Available at https://www.swape.com/.

[5] See attached chart documenting instances since 2014 in which these groups have used SWAPE's research to oppose development in the cities of Irwindale, Santa Monica, Perris, Ontario, Pasadena, Riverside, Torrance, Berkeley, Irvine, Los Angeles, Santa Clara, Anaheim, Milpitas, Oceanside, Menifee, Banning, Commerce, Corona, Fontana, American Canyon, Tracy, Fresno, Dublin, Turlock, Colton, Walnut Creek, Pleasant Hill, Richmond, Jurupa Valley, and the counties of Contra Costa and San Bernadino.

activist groups, Supporters Alliance for Environmental Responsibility, has clear ties to the union organization Laborers' International Union of North America ("LiUNA!"), having received more than $1 million in funding from the union, and having appointed union officials to serve as officers for the group.[6,7]

Exhibit "A" to this letter is a table identifying dozens of projects throughout the state in which SWAPE was hired to oppose development projects on behalf of unions or union-associated entities. Unions often attack a project's environmental review in order to leverage project labor agreements with the project developer. Given SWAPE's pattern of finding fault with every CEQA analysis for projects the unions may find objectionable, SWAPE's analysis should not be taken seriously or afforded any credibility.

Moreover, as identified further below, SWAPE's assertions and assumptions are unreasonable and/or not rooted in any cognizable fact. Given the lack of credibility and the contrary expert conclusions, the SWAPE report does not satisfy any evidentiary standard that a potentially significant impact will occur as a result of the Project.

C. The Application of Uniform Standard Conditions of Approval is Not Imposition of Mitigation Measures.

The Appellant repeatedly claims that conditions included in Use Permit ZP2022-014 constitute mitigation measures under CEQA, thus disqualifying the Project from eligibility for the Class 31 or Class 32 exemptions.[8] However, these conditions are not Project-specific mitigation measures; rather they are standard conditions that the City uniformly applies to all projects citywide in order to avoid or minimize impacts to less-than-significant levels. These conditions derived from a master list of standard conditions of approval the City maintains, and thus were not specifically developed for the Project.

The Appellant's mischaracterization of these standard conditions is not supported by the law — the very law which was clarified by the First District Court of Appeal in a matter occurring within the City of Berkeley itself. When conditions are applied regardless of a project's CEQA determination, and not in response to any finding of significant impacts under CEQA, these conditions essentially function as a regulatory framework, and are not mitigation measures. (*Berkeley Hillside*, 241 Cal.App.4th at 959.)

In *Berkeley Hillside*, the court determined that the formation and implementation of a traffic management plan — which the City of Berkeley required as a standard condition — was not

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[6] Compare, e.g., SAFER Officers (listed on the California Secretary of State website as follows: Jon P. Preciado, CEO; Pedro Santillan, CFO, Secretary; and Alexander B. Cvitan, agent for service) and Southern California District Council of Laborers-LiUNA! Officers (listed on organization website as follows: Jon P. Preciado, Business Manager; Pedro Santillan, Secretary, Treasurer; and Alexander B. Cvitan, 2020 Legal Counsel).

[7] See attached SAFER 2022 tax return with $1.4 million in contributions from Southern California District Council of Laborers-LiUNA!.

[8] The appellant relies on the general rule that, to qualify for a CEQA exemption, a project cannot have significant impacts requiring mitigation. Quite simply, the "determination of whether a project may impact a designated environmental resource must be made without reference to or reliance upon any proposed mitigation measure," giving rise to the adage that one cannot "mitigate into an exemption." (*Salmon Protection and Watershed Network v. County of Marin* ("*SPAWN*") (2004) 125 Cal.App.4th 1098, 1108; *Azusa Land Recl. Co. v. Main San Gabriel Basin Watermaster* (1997) 52 Cal.App.4th 1165, 1199-1200.) The Appellant's problem is that, as explained below, this rule does not apply under the circumstances here.

mitigation because it was "not intended to address any specific environmental impacts resulting from construction of this project," but represented an "attempt to generally minimize detrimental impacts" of development. (*Berkeley Hillside*, 241 Cal.App.4th at 959.) In holding this, the court observed that "[m]anaging traffic during the construction of a home is a common and typical concern" and that "the plan nonetheless is not proposed subsequent action taken to mitigate any significant effect of the project, and therefore is not a mitigation measure that precludes the application of categorical exemption." (*Id.* at 961.) Here, the City's standard conditions of approval — the exact same standard conditions reviewed in the *Berkeley Hillside* case — are meant to apply to a broad class of projects, and not to mitigate for a specifically identified Project impact. Accordingly, the City may properly rely on the adopted conditions of approval in its determination that the Project qualifies for a CEQA Exemption.

III. Sufficient Evidence in the Project's Administrative Record Supports Adoption of Class 30, Class 31, and Class 32 Exemptions; In Fact, Under AB 1633, Adoption of These Exemptions is Mandatory.

A. Substantial Evidence Establishes that the Project is Consistent with the General Plan, Downtown Area Plan, and Zoning.

1. General Plan.

The Appellant purports that "[h]ousing development projects in the City must implement the goals and policies of the General Plan," and because the Project does not conform with certain policies related to workforce and economic development/employment, the Project "may result in nonconformance with the General Plan." (Appellant Letter, pp. 20-23.)

However, under California law, a project is consistent with a general plan if it will further the objectives and policies of the general plan and not obstruct their attainment. (Gov. Code, § 66473.5; *Holden v. City of San Diego* (2019) 43 Cal.App.5th 404, 411.) Contrary to Appellant's assertions, consistency with a general plan does not require the project to rigidly confirm to every one of the manifold policies and goals in a general plan. (*San Franciscans Upholding the Downtown Plan v. City & County of San Francisco* (2002) 102 Cal.App.4th 656, 678.) "The question is not whether there is a direct conflict between some mandatory provision of a general plan and some aspect of a project, but whether the project is compatible with, and does not frustrate, the general plan's goals and policies." (*Napa Citizens for Honest Government v. Napa County Bd. of Supervisors* (2001) 91 Cal.App.4th 342, as modified (Aug. 7, 2001), as modified on denial of reh'g (Sept. 4, 2001).) Indeed, "general and specific plans attempt to balance a range of competing interests. It follows that it is nearly, if not absolutely, impossible for a project to be in perfect conformity with each and every policy set forth in the applicable plan … It is enough that the proposed project will be compatible with the objectives, policies, general land uses and programs specified in the applicable plan." (*Sierra Club v. County of Napa* (2004) 121 Cal.App.4th 1490, 1510-11.) Accordingly, the Project is not out of compliance with the City's General Plan, even if it does not align with certain workforce and economic development/employment policies in the General Plan, so long as it broadly furthers its goals and policies.

The Project aligns with numerous goals and policies of the General Plan. The City's General Plan designates the Project Site as Downtown Mixed-Use, which is characterized by high density commercial, office, arts, culture, entertainment, and residential development. (General

Plan, LU-24.) The Project will construct 211 units in 18 stories, a new Live Performing Arts Theater, and 113 bicycle parking spaces, thereby complying with the Downtown Mixed-Use characteristics. (Applicant Statement, p. 5.) The Project would add 211 units, with 313 bedrooms, to the City's housing stock, including 22 VLI units, to help alleviate the housing affordability pressure in the Berkeley campus area. (*Id.*, p. 6.) The Project site is located three away from the Berkeley campus, and one block away from a Downtown Berkeley BART station entrance. (*Id.*, p. 8.) The location of the Project will provide future residents with access to Berkeley's campus, the downtown area, and regional transit, thereby furthering the General Plan policies of increasing access to regional coordinated transit services to reduce automobile use. (General Plan, T-10.) Further, the Project will provide 113 bike spaces and is thus well-suited for future residents to rely solely on sustainable modes of transportation. (Applicant Statement, p. 9.) Accordingly, the Project will feed City efforts to promote bicycle transportation. (General Plan, T-26-27.)

The Appellant argues that because the Project does not include an express commitment to provide construction jobs to local Berkeley or East Bay residents, it fails to promote Policy ED-1 and ED-12. (Appellant Letter, pp. 21-22.) The Appellant misconstrues the meaning of these policies. Policy ED-1 directs the City to increase "the number of jobs that go to Berkeley citizens by coordinating economic development efforts with employment placement." Nowhere does this policy mandate particular labor standards on individual development projects. Similarly, Policy ED-12 merely directs the City to "promote Berkeley as a location for appropriate business, visitor, and conference destination," and does not mandate labor conditions be imposed on individual development projects. The Appellant thus grossly misconstrues the meaning of these policies.

As demonstrated above, contrary to the Appellant's assertions, the Project unequivocally complies with the General Plan.

2. Downtown Area Plan.

The Appellant asserts the Project does not conform with the Downtown Area Plan because it does not provide "significant community benefits" as required under the Plan. (Appellant Letter, p. 26.) This is an utterly false statement; the Project, as demonstrated below, provides numerous significant community benefits.

First, the Project is not subject to community benefit requirements in the Downtown Area Plan. Such requirements apply where a project seeks height exceptions according to specific provisions in the City's ordinances. This Project has obtained a height exception under California's Density Bonus Law, which is separate and independent of other height exception ordinances. (*See, e.g.,* Staff Report, p. 11.) There simply is no legal requirement that the applicant provide community benefits, and imposing such a requirement would violate constitutional protections against unlawful takings and exactions.

Regardless, and ass delineated in the Applicant's Project Statement, the Project will provide a number of significant community benefits. First, the Project will provide 212 units of critically needed housing, including 22 VLI units of affordable housing. (Applicant Statement, p. 28.) The Municipal Code requires that private projects pay 1.75 percent of the project construction cost toward publicly-accessible art. (Berkeley Municipal Code ["BMC"] § 23.316.040.) The applicant will pay an Affordable Housing Mitigation Fee of approximately $4,664,685 to the City, and

either pay a 0.8 percent In-Lieu Fee (approximately $241,469) or construct a live performance theater, the latter of which would cost well over 1.75 percent of the Project's value and amount to approximately $528,212. (*Id.*) The Project will further provide a Performing Arts Theater to preserve Berkeley's Art & Cultural Spaces, as well as 107 bicycle spaces. (*Id.*)

The Project also will serve as a model for green development in the City. The building will be all-electric and constructed will be LEED Gold or equivalent with rooftop solar panels, and all units would be equipped with energy efficient appliances, low flow fixtures, and will feature drought tolerant landscaping that supports the Project's Stormwater Management Plan. (*Id.*)

As such, the Project provides significant community benefits.

3. Zoning Code.

The Appellant argues that the Project is inconsistent with the City's zoning ordinance insofar as it is "detrimental to the general welfare." (Appellant Letter, pp. 26-27.) Again, this statement is entirely inaccurate, proceeding on the false premise that the Project would significantly impact the environment and the public. Every development project influences the surrounding community to some extent due to construction activities and the addition of residents/customers. However, the Appellant's characterization of the Project as somehow "detrimental to the general welfare" requires a tortured interpretation of the City's zoning ordinance that would render every development project in violation of City ordinances. This position is also antithetical to efforts by the State, region, and the City itself to address the existing housing crisis.

The Project is not detrimental to the health, safety, or general welfare of the City, and will, in fact, promote the City's welfare. To this end, the Project will bolster the City's health and welfare by providing new affordable housing units, providing the City with significant funds, and preserving its art and cultural scene. Further, it complies with all objective development standards for the C-DMU zoning district, with allowances provided by the State Density Bonus Law. (Applicant Statement, p. 14.) Appellant provides no evidence to support its statement that the Project would cause unacceptable health risks and hazards based on a written, identifiable objective standard. Under State and local law, that is the only type of detrimental finding that could justify a denial or reduction in size of the Project. The Appellants have not made this showing because they cannot. The Project has been designed to satisfy all objective health and safety standards.

As such, the Project is in compliance with the City's zoning ordinance and is not a detriment to the general health and welfare of the City.

B. Substantial Evidence Establishes that the Project will Not Have Significant Impacts Due to Hazardous Materials or Water Quality.

By way of background, the Project site is located within the City's Environmental Management Area ("EMA") but is not included on the State's Cortese Lists. There are minor amounts of contamination on the site, but nothing unusual given the Project site's urban infill setting.

In evaluating the site, Phase I and Phase II Environmental Site Assessments were prepared and submitted to the City as part of the application process. The Phase I and Phase II reports identified recognized environmental conditions onsite for potential vapor encroachment due to former underground storage tanks across the street from the site, and lead-based paint found in

soil samples likely from former onsite structures.[9] These conditions are commonplace for properties throughout the City and are expected within the EMA.

Based on the Phase I and Phase II reports, lead concentrations in one soil sample exceeded the residential environmental screening level and hazardous waste screening criteria. Additional soil sampling conducted by Terraphase under the oversight of the RWQCB also detected lead in samples on the site in shallow soils. This indicates that the site will require some routine soil remediation during grading; however, detection of lead in shallow soil is commonplace and easily addressed if proper soil management protocols are used. Given that the site is in a City-designated EMA, the Project applicant was already required to prepare a Soil and Groundwater Management Plan ("SGMP") per the standard conditions of approval, which ensures that soil conditions such as lead paint residue will be properly managed and not create any impact. (*See, e.g.,* Staff Report, pp. 3 (standard hazardous materials conditions apply); Project CEQA Findings, p. 2 (standard conditions related to water quality apply); p. 4 (standard conditions related to toxics and stormwater apply); *see Berkeley Hillside Pres.*, 241 Cal.App.4th at 959.)

Further, pursuant to the City's standard conditions of approval, the applicant was required to enter into a regulatory oversight agreement with the San Francisco Bay Regional Water Quality Control Board ("RWQCB") to oversee the management of site conditions during construction of the Project. An oversight agreement was executed on August 31, 2023, and the RWQCB is now determining what management methods are appropriate to avoid or minimize impacts from onsite conditions. Subsequent to the Phase I and Phase II reports, Terraphase conducted additional sampling at the site and concluded that the concentration of relevant substances onsite was relatively low and that standard management requirements that will be mandated under the RWQCB's oversight will adequately address contamination issues. (See May 31, 2024 Terraphase Summary Letter, attached hereto as Exhibit "D".) Specifically, Terraphase concluded that based on the new sampling results, a standard soil and groundwater management plan will adequately avoid or minimize exposure risk related to lead in the shallow soil and benzene found in groundwater, through all exposure pathways. Likewise, Terraphase concluded that there was no significant risk of impacts to groundwater from the project or its related construction activities. Finally, based on verbal communication with the RWQCB regarding the sampling results, and given that the highest benzene detection onsite of 33 micrograms per cubic meter ($\mu g/m^3$) is below the 85 $\mu g/m^3$ threshold used to safely close underground storage tank sites for residential reuse, no additional remediation should be required for benzene. Given (1) the commonplace nature of the type of contamination found on site, (2) that standard measures designed to manage these conditions will be applied, and (3) there are relatively low concentrations of contaminants found onsite, substantial evidence supports the City's determination that a Class 32 exemption applies to the Project.

Appellant argues that the Project will cause potentially significant impacts from soil contamination and groundwater contamination requiring mitigation, and that mitigation was included as a condition of approval.

As a threshold matter, the circumstances of which the Appellant complains are not even CEQA impacts. Rather, the regulatory framework upon which the Appellant relies (e.g., compliance

[9] The lead residue is likely from historic lead paint use on the Project site and will be effectively managed through SGMP required under Standard Condition No. 28(T) (*see* discussion below), which must comply with strict state and local standards. This standard condition is applicable to all similarly situated projects, and contrary to the Appellant's allegation, is not mitigation.

with environmental screening levels), is not engineered to protect the environment but to guard against impacts to future project residents. Such impacts are not cognizable CEQA impacts. (*Baird v County of Contra Costa* (1995) 32 CA4th 1464, 1468 [negative declaration case rejecting claim that project would have significant environmental impacts because its residents could be exposed to existing nearby contamination]; *Parker Shattuck Neighbors v. Berkeley City Council* (2009) 222 Cal.App.4th 768, 778-779 [impact on construction workers not cognizable under CEQA], *City of Long Beach v Los Angeles Unified Sch. Dist.* (2009) 176 CA4th 889, 905.) There are other regulatory frameworks that protect these populations that are separate and independent of CEQA. That said, no residential uses are planned for the first floor of the Project; therefore the Phase II report appropriately utilized commercial/industrial environmental screening levels and determined that concentrations of soil-vapor did not indicate an environmental concern.

Even assuming site contamination could result in a CEQA impact, Appellant's characterization of the applicable condition of approval ("COA") No. 20 (listed as COA 21 in the appeal staff report) is as "mitigation" is inaccurate, as this condition is a standard requirement for similarly situated development. The area in which the Project is located — the aforementioned EMA — was specifically created by the City to provide a path for uniform management of the types of contamination commonly found in Berkeley's EMA. The lead residue and benzene detection on the Project site are similar to existing conditions found on other properties in the EMA due to historic use of lead paint on structures and local releases from nearby offsite underground storage tanks. To address these common conditions, and consistent with its approach to uniformly addressing contamination, the City has developed standard conditions of approval designed to avoid or minimize impacts from construction of development projects within the EMA, which for this project was implemented as COA 20.[10] (*See, e.g.,* Staff Report, pp. 3 (standard hazardous materials conditions apply); Project CEQA Findings, p. 2 (standard conditions related to water quality apply); p. 4 (standard conditions related to toxics and stormwater apply); *see Berkeley Hillside Pres.*, 241 Cal.App.4th at 959.)

The Appellant attempts to equate detection of a sample exceeding an environmental screening level with a significant impact that would disqualify the Project from using a CEQA exception due to significant impacts. Under Appellant's logic, the exceedance of a residential ESL equates to a significant impact. However, the RWQCB has clearly rejected Appellant's interpretation in stating that "The presence of a chemical at concentrations in excess of an ESL does not necessarily indicate adverse effects on human health or the environment, rather that additional evaluation is warranted." (San Francisco Bay Regional Water Quality Control Board User Guide (2016).) This statement completely contradicts Appellant's argument that samples exceeding the ESLs automatically equate to significant impacts. Additional evaluation has been conducted pursuant to the oversight agreement and the results indicate that site contamination can be managed with no need for mitigation or any requirements beyond what is already provided in Project Condition of Approval No. 20. As stated above, the highest benzene detection onsite of 33 micrograms per cubic meter ($\mu g/m^3$) is below the 85 $\mu g/m^3$ threshold typically used to safely close underground storage tank sites for residential reuse, which indicates that no additional remediation should be required for benzene.

[10] Importantly, as discussed above, these conditions are applied regardless of a project's CEQA determination, not in response to any finding of significant impacts under CEQA and therefore properly support the City's CEQA exemption determination. (*Berkeley Hillside*, 241 Cal.App.4th at 959.)

The practical effect of COA No. 20 (listed as COA 21 in the appeal staff report) which requires a SGMP, and COA No. 41 (listed as COA 42 in the appeal staff report), which requires "documentation of from compliance from the San [RWQCB] with the [RWQCB] Oversight Agreement, dated November 16, 2023, prior to the Commencement of any ground disturbing activity" is that no ground disturbing activity can occur on the project site without strict compliance with state and local protocols to ensure proper management of contaminated soil and water. The RWQCB has authority and the legal obligation to ensure that contaminated soil and groundwater are property managed and disposed of ensure protection of human health, safety, and the environment under the California Water Code and the California Health and Safety Code. (See Cal. Water Code Sec. 13267, 13304; Cal. Health & Safety Code Sec. 25269.10.) Accordingly, the applicant's execution of an oversight agreement with the RWQCB and the related requirements of COA Nos. 20 and 41 ensure that any contamination issue will be addressed under the oversight of the RWQCB and that no construction can commence without the RWQCB's clearance.

Given the standard conditions' comprehensive approach to managing soil and groundwater contamination issues, Appellant's arguments that the commonplace type and level of contamination found onsite is a significant impact lacks any basis, and is mere argument and speculation. As stated in the CEQA Guidelines, "Argument, speculation, unsubstantiated opinion or narrative, evidence which is clearly erroneous or inaccurate ... does not constitute substantial evidence." (14 Cal. Code Regs., § 15384(a).) The numerous environmental reports, reliance on comprehensive standard conditions, and engagement of the RWQCB to ensure compliance, together constitute substantial evidence supporting the absence of a significant impact and the appropriate use of a Class 32 categorical exemption. (*See, e.g.,* Staff Report, pp. 3 (standard hazardous materials conditions apply); Project CEQA Findings, p. 2 (standard conditions related to water quality apply); p. 4 (standard conditions related to toxics and stormwater apply); *see Berkeley Hillside Pres.*, 241 Cal.App.4th at 959; *Oakland Heritage Alliance v. City of Oakland* (2011) 195 Cal.App.4th 884, 898; *see also Endangered Habitats League, Inc. v. County of Orange* (2005) 131 Cal.App.4th 777, 794-796.).)

These failures by the Appellant translate into legal defects in the positions it advances. As discussed above, the process for determining whether a categorical exemption can be used for a project involves two questions: (1) does substantial evidence support use of the exemption; and (2) does an exception to the use of a categorical exemption apply. The two relevant exceptions to using a categorical exemption for the Project in the context of soil and groundwater contamination are set forth in CEQA Guidelines Sections 15300.2(c) and (e). The exception set forth in Section 15300.2(c) disallows use of a categorical exemption where there is a reasonable possibility of a significant effect due to "unusual circumstances." Here, the circumstances of the Project's soil and groundwater conditions are commonplace rather than unusual – in fact, the City has established a designated EMA on hundreds of parcels within the City due to the similarity of contamination issues on those parcels. (*See* Exhibit "B" which contains a map identifying the various EMAs in the City.) Based on the City's GIS map portal, at least two square miles of property within the City falls within an EMA, including almost all of the City's downtown area and major corridors, which demonstrates that the Property's site conditions are common, and are far from "unusual circumstances" that would cause a significant impact. As discussed above, Appellant has not provided substantial evidence (or even a fair argument) that a significant impact would result from the Project due to soil or groundwater contamination; therefore, the exception to use of a categorical exemption under CEQA

Guidelines Section 15300.2(c) for significant impacts due to unusual circumstances does not apply here.

Additionally, the exception set forth in CEQA Guidelines Section 15300.2(e) (Hazardous Waste Sites) disallows use of a categorical exemption where the project site is on any list compiled pursuant to Government Code Section 65962.5. The lists compiled pursuant to Government Code Section 65962.5 are commonly referred to as the "Cortese" list, and the Project site is not included on any of the relevant lists. (See ZAB Staff Report, p. 9.) Accordingly, the exception disallowing use of a Class 32 categorical exemption for hazardous waste sites under CEQA Guidelines Section 15300.2(c) does not apply in this situation, and the City may properly use an exemption for the Project (and must under AB 1633).

Finally, the soil and groundwater management and clean-up activities that are required under COA No. 20 (Standard Condition No. 28) also qualify for a Class 30 exemption for "any minor cleanup actions taken to prevent, minimize, stabilize, mitigate, or eliminate the release or threat of release of a hazardous waste or substance which are small or medium removal actions costing $1 million or less." This Class 30 CEQA exemption does not cover the entirety of the Project, but merely the soil and groundwater contamination issues and related management/clean-up activities required under COA No. 20. California courts have acknowledged that use of a Class 30 CEQA exemption for the clean-up aspect of a project is appropriate, although this exemption would not cover other aspects of a development project. In *Association for a Cleaner Environment v. Yosemite Community College District* (2004) 116 Cal. App. 4th 629, where a local community college proposed removal of a shooting range based on use of the Class 30 exemption, the California Court of Appeal for the Fifth District noted that "this exemption may cover the lead abatement portion of the project, but does not cover the whole of the action that constitutes the project." (*Id.* at 640.)[11]

The Project involves lead-contaminated soil management (lead paint particles in shallow soil) of a much lesser magnitude than would be involved for a shooting range removal. Further, the actions necessary to manage onsite benzene will largely involve water-proofing of the basement walls/floor and disposal of contaminated water and soil in compliance with state law. Terraphase has confirmed that cleanup activities are expected to cost less than one million dollars. According to Terraphase, the clean-up work associated with the project is expected to cost $642,000. Accordingly, based on the discussion in *Association for a Cleaner Environment*, implementation of COA No. 20 to manage soil and groundwater contamination onsite is clearly covered by the Class 30 CEQA exemption. The cleanup actions are *also* covered by a Class 32 exemption, as discussed above; therefore, coverage under a Class 30 exemption merely provides more certainty to the City that these actions qualify for an exemption.

C. Substantial evidence establishes that the Project will Not Have any Significant Impact on a Historical Resource.

As a threshold matter, issues relating to historical resources have already been decided by the LPC when it determined the Project was exempt from CEQA under a Class 31 exemption. This

[11] In this case, the court found that the community college district could not use the Class 30 Exemption for non-cleanup aspects of their project. Here, the Class 30 Exemption would only be used for the cleanup aspect of the Project, and the remainder would be covered by Class 31 and 32 Exemptions.

determination, made in full consideration of the Project's design,[12] is memorialized in the LPC's Notice of Decision ("NOD") dated February 9, 2024. This NOD provides that the LPC made its determination on October 5, 2023 and that the appeal period expired on February 27, 2024. The Appellant did not administratively challenge the LPC's decision,[13] and thus it is final and not subject to appeal. (*See* BMC § 3.24.300 [appeal to LPC decision required for LPC decision to be heard before City Council].) Accordingly, the Appellant may not raise arguments related to Project impacts on historical resources before the City Council or a court of law.

Nevertheless, for informational purposes only, the Appellant's claims regarding the Project's impacts on historical resources are refuted below.

1. Substantial Evidence Supports Application of Class 31 Exemption and the Absence of Any Exception Related to Historical Resources.

The City's determination that the Project qualifies for the Class 31 exemption is supported by substantial evidence that is already in the administrative record.

The Class 31 exemption applies to any project limited to maintenance, repair, stabilization, rehabilitation, restoration, preservation, conservation or reconstruction of historical resources in a manner consistent with the Secretary of the Interior's Standards for the Treatment of Historic Properties with Guidelines for Preserving, Rehabilitating, Restoring, and Reconstructing Historic Buildings. (the "SOI Standards".) When substantial evidence supports a Project's qualification for the Class 31 exemption, it also demonstrates that the historical resources exception does not apply to the Project as a matter of law. (*See Historic Architecture,* 96 Cal. App. 5th at 210 ["If the agency finds the project follows the Secretary's Standards, the agency's finding establishes the project does not have a significant impact on the historical resource and the historical resource exception would not bar reliance on the historical resource exemption."].)

Appellant contends that the Project "may result in a substantial adverse change in the significance of the historic resources of the California Theater." (Appellant Letter, p.16.) Appellant offers no evidence or justification for this conclusory statement. The evidence that does exist in the record clearly contradicts Appellant's unsupported claim.

Substantial evidence has established that the sole historical resource at issue on the Project site is the façade of the California Theater. As the May 16, 2023 Historical Project Evaluation and Project Impact Analysis (PIA) notes, the balance of the California Theater building is a non-historic structure. (PIA, p. 2; *see also* May 30, 2024 Preservation Architecture Letter to Mayor and Councilmembers, attached hereto as Exhibit "C") This is confirmed by the October 5, 2023 LPC Staff Report, prepared for the LPC's consideration of Structural Alteration Permit LMSAP2022-0011, which states that building's primary, south-facing façade (including its marquee) is the only listed Feature to be Preserved under the City Landmark Designation. (LPC October 5, 2023 Staff Report, p. 5.) The façade is identified as the sole character-defining feature of the building with architectural merit and historical identity. (*Id.*, p. 6.)

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[12] *See* October 5, 2023 LPC Staff Report, pp. 1, 3, 4, 8, and 10, as well as Attachments 2, 3, 4, and 6 (Project design included in LPC administrative record of proceedings). As noted above, consideration of the design was necessary to satisfy CEQA requirements. (*See Orinda Assn. V. Board of Supervisors* (1986) 182 Cal.App.3d 1145, 1171-1172 [demolition approvals subject to CEQA review require, as a matter of law, consideration of reasonably foreseeable development on the subject property].)

[13] The Appellant only challenges the ZAB determinations of January 11, 2024. (*See* Appeal, pp. 1-3.)

Accordingly, the PIA evaluates the proposed Project's under the SOI Standards, noting that the Project consists of the retention and rehabilitation of the historic building façade and marquee and removal of the extant *non-historic* structure, which will be replaced by a new building addition behind the historic façade. (PIA, p. 2, emphasis added; *see also* May 30, 2024 Preservation Architecture Letter to Mayor and Councilmembers.) Accordingly, the PIA assesses the Project's compliance with the ten *Standards for Rehabilitation* under the SOI Standards.

The PIA concludes the that the Project is consistent with all 10 standards, noting that the Project will:

- Maintain the identified historic 1929-30 building façade and 1952 marquee, while only removing the non-historic balance of the existing building;
- Minimally change the building's distinctive façade and marquee;
- Avoid removal of any distinctive materials and features of the historical façade and marquee, except to the extent that the removal and replacement of some materials are necessitated by the current irreparable condition of those materials;
- Maintain the historic character of the façade and marquee while ensuring that the new residential addition behind the historic façade and marquee will utilize an architectural form, design, and materiality to demonstrate that the residential addition is contemporary and without any historic architectural pretentions;
- Retain and rehabilitate each of character-defining forms, features and materials of the historic building façade along with the construction techniques and craftsmanship embodied therein;
- Repair all repairable historic elements and materials, and replace the 3 irreparable elements of the historic building façade with elements to match existing designs;
- Clean, repair and repaint of historic exterior elements and materials in a manner that will not damage historic materials;
- Add the new residential construction behind the retained façade (thus retaining the facades prominence in the foreground of the building) with an incorporated setback and exterior materials and design that are compatible with the historic façade and marquee while simultaneously avoiding architectural mimicry, ensuring that the addition will not destroy the historic features or impact their integrity; and
- Be constructed in a manner that if at some point in the future, it became desirable to remove the new structure, the historic façade and marquee could be separated and preserved.

The detailed analysis in the PIA constitutes substantial evidence that the Project will not result in a substantial adverse change in the significance of the historic resources of the California Theater.

It is important to highlight that the PIA supported each of the LPC's October 5, 2023 approvals, including issuance of the Structural Alteration Permit ("SAP") LMSAP2022-0011 (which authorized demolition of the California Theater building while retaining and rehabilitating primary façade) and a determination the Project was exempt under the Class 31 exemption. Assuming for the sake of the argument that the Project's impacts on historical resources were properly before the City Council here, an affirmative determination of the Project's consistency with the SOI Standards from the LPC and its City planning staff — i.e., those specifically authorized to

approve alterations of designated landmarks — is itself substantial evidence that the Project qualifies for the Class 31 exemption.

As stated above, Appellant offers no evidence in the record to dispute the findings of the PIA, or the determinations of the LPC.

2. Appellant's Argument Concerning Historical Resources Fails as a Matter of Law.

Appellant's sole argument is that the LPC's inclusion of conditions on the approval of SAP LMSAP2022-0011 "constitute mitigation measures under CEQA."

This argument is legally flawed for two reasons: (1) Appellant failed to appeal the appropriate approval that its argument concerns; and (2) even if Appellant had properly appealed the LPC approval, its claim that the conditions constitute mitigation is contrary to the law.

The procedural stance of the matter has already been discussed. On the second ground, the Appellant is incorrect in its claim that the Project's compliance with the City's standard conditions of approval constitute imposition of a mitigation measure. (*Berkeley Hillside*, 241 Cal.App.4th at 959.) The only adjustments the Project applicant needed to make to ensure the theater façade would not be impacted have already been proposed in the Project design. As a matter of law, a change in a project design that an applicant must make to satisfy historical resource concerns is not a mitigation. (*See Historical Architecture,* 96 Cal.App.4th at 208.) As the City Council Staff Report clearly and correctly states, the conditions adopted by the LPC in approval of SAP LMSAP2022-0011 "mirror the City's standard COAs for alteration projects," and are not mitigation measures, "nor are they necessary to avoid the CEQA guideline prohibiting the use of a categorical exception when the project could cause a substantial adverse change in the significance of a historical resource." (City Council Staff Report, p. 10).

From a factual standpoint, the conditions to which Appellant appears to refer, involving documentation of the California Theater's condition, have no relation to the Project's consistency with the SOI Standards, and therefore can have no bearing on the substantial evidence establishing the Project's qualification for a CEQA exemption.

First, these conditions were not imposed until after the PIA was written. Therefore, the substantial evidence provided by the PIA is not reliant in any way on the conditions eventually included in the LPC's approval of SAP LMSAP2022-0011. (*See* May 30, 2024 Preservation Architecture Letter to Mayor and Councilmembers, p. 1.) Additionally, the PIA does not assume compliance with any LPC conditions to reach its conclusion that the Project is eligible for a CEQA exemption. (*Id.*, pp. 1-2)

Second, none of the LPC's conditions impose any further requirements on the Project's preservation of the historical façade and marquee:

- Conditions 14 and 18 are standard conditions requiring a site-specific historical preservation plan ensuring that historic features will be protected during demolition of the surrounding building, and that historic features should be repaired when feasible, and if replaced, should match the historic features' original design. As evidenced by the Project Description in the May 16, 2023 PIA

and the analysis of the Project's design plans prepared by StudioKDA, the Project already had measures ensuring such protections prior to the LPC's October 5, 2023 hearing. (*Id.*, p. 2).

- Conditions 15 and 16 are standard conditions requiring documenting of the building through drawings and photographs and the placement of a plaque informing the public of the historical significance of the building. These conditions have no bearing on the SOI Standards, and do not concern any physical impacts on the historical resource. (*Id.*, p. 2).

- Condition 17 is a standard condition requiring salvage of *interior* building features and decorative elements where possible. As discussed above, the sole historical feature of the building is the exterior façade and marquee. Therefore, this condition cannot have any relation to the significance of the historical resource, or the SOI Standards. (*Id.*, p. 2).

In sum, none of the LPC's conditions were imposed in order to ensure that the Project complies with the SOI Standards, and these conditions, in fact, have no relevance to the Project's compliance with the SOI Standards. (*Id.*, p. 2).

D. Substantial Evidence Establishes that the Project will Not Have Any Significant Air Quality or Health Risk Impacts.

Substantial evidence supports the City's determination that the Project will not result in significant air quality impacts.

As a threshold matter, the Appellant does not dispute that substantial evidence in the record demonstrates that the Project will not have result in any significant impacts attributable to emissions of criteria air pollutants. The November 2023 Air Quality Assessment conducted by ESA demonstrates that construction of the Project in accordance with the City of Berkeley's standard conditions of approval, including use of equipment with Tier 4 engines in accordance with standard condition of approval No. 70 (COA No. 40), will not result in emissions of criteria air pollutants in quantities that exceed BAAQMD thresholds. Furthermore, the Project will not utilize any natural gas infrastructure, thereby greatly reducing operational emissions of Criteria Air Pollutants from mixed-use developments of a comparable scale. As ESA's May 31, 2024 Memorandum on the 2115 Kittredge Project, attached hereto as Exhibit "E", confirms, the Project's operation will not result in in emissions of criteria air pollutants in quantities that are in excess of BAAQMD thresholds. These studies performed by ESA conclude that the Project's emissions during both the construction and operation phases will comply with BAAQMD regulations because they fall well below the thresholds for criteria air pollutants. (See, e.g., Project CEQA Findings, p. 2 [standard conditions related to air quality apply]; p. 4 [standard conditions related to air quality apply]; *Berkeley Hillside,* 241 Cal.App.4th at 959.)

The Appellant argues that the absence of an HRA quantifying the Project's toxic air contaminant emissions violates CEQA and renders the City's decision unsupported by substantial evidence. (Appellant Letter, pp. 10, 19.) Both of Appellant's claims are incorrect.

Here, the City has substantial evidence in the record to determine that the Project would not result in significant emissions of toxic air contaminants ("TACs"), and that is all that is legally required.

With regard to operational emissions, the record demonstrates that the Project's sole source of TAC emissions would consist of diesel particulate matter ("DPM") from the Project's emergency back-up generator that runs on diesel. Installation of any diesel generator would be subject to BAAQMD Regulation 2-5-302, which would prohibit the permitting of the generator if the Project cancer risk would exceed any of BAAQMD's thresholds for public health risks. BAAQMD has determined that a project poses a public health risk if it exceeds the following thresholds: a cancer rate of a 10.0 in one million, a chronic hazard index of 1.0, or an acute hazard index of 1.0. Accordingly, substantial evidence in the record establishes that Project operation will not exceed BAAQMD's thresholds for public health risks.

Regarding construction TAC emissions, Appellant mischaracterizes the standard conditions of approval that applicable to the Project. As Appellant admits, the Project's incorporation of standard condition of approval No. 70 (COA No. 40) ensures that the Project construction will utilize Tier 4 engines. The Project's use of Tier 4 engines will ensure that the Project has a less than significant TAC emission impact. (*See* ESA's May 31, 2024 Memorandum on the 2115 Kittredge Project.) Appellant takes issue with the City's reliance on the Project's use of construction equipment with Tier 4 engines as substantial evidence of the Project's less than significant impacts, because Appellant contends that the condition requiring Tier 4 engines is a mitigation measure. This is incorrect, as COA No. 40 is a standard condition uniformly applied to all similar projects in the City. Accordingly, it is not a mitigation measure. (See, e.g., Project CEQA Findings, p. 2 (standard conditions related to air quality apply); p. 4 (standard conditions related to air quality apply); *Berkeley Hillside,* 241 Cal.App.4th at 959.)

Appellant cites the expert report of its hired consultant, SWAPE, as evidence that the Project will have significant impacts on public health. SWAPE's report include an HRA analysis using U.S. EPA's AERSCREEN screening-level dispersion model to estimate TAC concentrations at the MEIR based on the CalEEMod outputs contained in the City's Staff Report and ESA's November 2023 Air Quality Assessment for the Project. SWAPE's analysis is flawed. First, SWAPE fails to utilize the most recent version of the American Meteorological Society/Environmental Protection Agency regulatory air dispersion model (AERMOD version 23132), which is the model that BAAQMD specifically recommends for a refined Tier 2 Modeling Analysis. (*See* BAAQMD 2022 CEQA Guidelines at Appendix E-23). This AERMOD version requires more site-specific information, allowing for greater characterization and more representative results. ESA's HRA utilizes AERMOD version 23132, ensuring that the results of the ESA HRA are more representative of the Project's actual impact.

Furthermore, SWAPE's conclusion that the Project's construction will result in in an excess cancer risk of 102 in one million for infants and a lifetime excess cancer risk of 107 per million for the maximally impacted sensitive receptor is based on flawed assumptions regarding construction equipment and construction schedules. ESA's construction HRA, which accurately accounts for the Project's use of construction equipment with Tier 4 engines, demonstrates that Project construction will not result in a maximum cancer risk for the maximally impacted sensitive receptor in excess of the BAAQMD thresholds. (*See* ESA's May 31, 2024 Memorandum on the 2115 Kittredge Project, pp. 5-7)

When, as here, ESA has utilized a more representative model and has better accounted for Project features to demonstrate that the Project will not result in significant air quality impacts, and SWAPE has questionable credibility, the City need not consider SWAPE's expert report as substantial evidence demonstrating significant air quality impacts. (*See Ass'n of Irritated Residents v. Cnty. of Madera* (2003) 107 Cal. App. 4th 1383.)

E. Appellants Claims Regarding the Project's Greenhouse Gas Impacts are Unsupported by the Law and Unsupported by the Record.

Appellants incorrectly suggests that the City lacks substantial evidence that the Project will have no significant environmental impact, and that the lack of substantial evidence is a bar to the Project's use of the Class 32 exemption. As discussed below, application of the Class 31 and Class 32 exemptions do not require that the City determine that substantial evidence demonstrates that Project has a less than significant GHG impact. However, even though such an analysis is not required, substantial evidence in the record does demonstrate that the Project has a less than significant GHG impact, and Appellant is incorrect to suggest that either CEQA or City regulations require a quantification of the Project's GHG emissions.

1. Appellant is Incorrect in Claiming that the City must demonstrate substantial evidence of less than significant GHG Emissions in Order for an Exemption to Apply.

As a threshold matter, Appellant misstates the standard of evidence required with regards to GHG emissions. Appellant cites *Banker's Hill, Hillcrest, Park W. Cmty. Pres. Grp. v. City of San Diego* (2006) 139 Cal. App.4th 249 ("*Banker's Hill*") to support its claim that "in order to qualify for a categorical exemption, the City must demonstrate, based on substantial evidence, that there are no 'significant effects' of the Project on the environment." (Appellant Letter, p. 17.) This is a blatant misstatement of the *Banker's Hill* case, and the law regarding CEQA exemptions. In order for the City to determine that the Project qualifies for a categorical exemption, the City must demonstrate that substantial evidence supports that the Project falls within a categorical exemption.[14] (*Banker's Hill*, 139 Cal. App.4th at p. 267.) Once the City establishes that the Project is within an exempt class, "the burden shifts to the party challenging the exemption to show that the project is not exempt because it falls within one of the exceptions listed in Guidelines section 15300.2 [...] The challenger has the burden 'to 'produce substantial evidence that the project has the potential for a substantial adverse environmental impact.'" (*Id.* at 261).

In other words, there is simply no requirement that the City demonstrate that substantial evidence supports that, for each and every environmental topic, there are no significant impacts from the Project. Moreover, neither the Class 31 nor the Class 32 exemptions include any condition requiring that the Project have no significant GHG impacts. If Appellant believes that an *exception* to the exemptions should apply because the Project has a significant impact related to GHG emissions, then the Appellant carries the burden to produce substantial evidence of such an impact. Appellant's Letter is devoid of any such evidence. Appellant only claims that the City has no substantial evidence. Therefore, Appellant has entirely failed to

[14] With the Class 31 and Class 32 Exemptions more specifically, the question is whether substantial evidence demonstrates that the Project meets the single criterion set forth in CEQA Guidelines Section 15331 to qualify for the Class 31 historical resource rehabilitation exemption, or the five criteria set forth in CEQA Guideline 15332 to qualify Class 32 infill exemption.

satisfy the burden of demonstrating that an exception applies, and the City need not consider the issue of GHG emissions any further.

2. Nevertheless, there is Substantial Evidence in the Record Demonstrating that the Project will have a Less Than Significant GHG Impact.

Appellant's failure to satisfy the burden of evidence notwithstanding, there is substantial evidence in the record before the City to demonstrate that the Project will have no significant impacts with regards to GHG emissions.

As Appellant notes, CEQA Guidelines section 15064.4 sets forth the methodology that the City must utilize to determine if the Project has any significant GHG impacts under CEQA. Under this provision, the City's analysis of the significance of GHG emissions should be focused "on the reasonably foreseeable incremental contribution of the project's emissions to the effects of climate change," with particular attention to "a project's consistency with the State's long-term climate goals or strategies, provided that substantial evidence supports the agency's analysis of how those goals or strategies address the project's incremental contribution to climate change." In other words, a Project's GHG impacts are less than significant if it is doing its "fair share" to achieve statewide climate goals. (*Ctr. for Biological Diversity v. Dep't of Fish & Wildlife* (2015) 62 Cal. 4th 204, 223).

Appellant misinterprets this provision and appears to suggest that the provision requires that the City assess the Project's consistency with the City's 2009 Climate Action Plan ("CAP"). Compliance with the City's 2009 CAP cannot satisfy the mandate of CEQA Guidelines section 15064.4, as the Plan was adopted long before 2018's Executive Order B-55-18 which set a statewide goal of carbon neutrality by 2045, the primary current long-term State climate goal.[15] The 2009 CAP, while ambitious, focuses only on actions that the City can implement between 2009 and 2020, in service of an overall goal of reducing Berkeley's Citywide GHG emissions by 80 percent below year 2000 levels by 2050. There is no basis for the City to conclude that consistency with the CAP will ensure that the Project is doing its "fair share" to achieve statewide climate goals.

On the other hand, the Bay Area Air Quality Management District ("BAAQMD") developed recommended thresholds of significance for local agencies to determine whether a proposed project will have a significant impact on climate change. Unlike the CAP, the BAAQMD thresholds are specifically designed to analyze a projects "fair share" to ensure that it will be consistent with the statewide goal of carbon neutrality by 2045.[16] Substantial evidence in the record demonstrates that the Project will have a less than significant GHG impact pursuant to BAAQMD's GHG thresholds because the Project:

- Will not include any natural gas appliances or natural gas plumbing, as the Project is all-electric as documented in multiple City Staff Reports for hearings on the Project and Project plans;

[15] The 2009 CAP also predates 2016's Senate Bill 32, which set a goal of reducing GHG emissions to 40% below 1990 levels by 2030. The CAP does not include analysis to demonstrate that its proposed measures would contribute to this goal.
[16] *See* BAAQMD April 2022 Justification Report: CEQA Thresholds for Evaluating the Significance of Climate Impacts from Land Use Projects and Plans.

- Will not result in wasteful, inefficient, or unnecessary energy use because the Project includes efficiently sized dwelling units outfitted with water and energy efficient appliances in a transit-oriented development, is all-electric with no natural gas plumbing, achieves the City of Berkeley's Green Building requirements, will be LEED Gold certified or equivalent, and will be equipped with solar panels to power the building with clean energy documented in multiple City Staff Reports for hearings on the Project and Project plans;

- Is located in a Transit Priority Area and within an area with an average VMT per resident and per worker that is at least 15% below the respective Bay Area averages, and is therefore presumed to have a less than significant impact with regard to Vehicle Miles Traveled under the June 2020 City of Berkeley VMT Criteria and Thresholds; and

- The Project will comply with CalGreen Tier 2 Voluntary electric vehicle (EV) charging infrastructure (EVCS) requirements by virtue of not including any vehicular parking spaces on-site, thereby eliminating the need to install any charging infrastructure.

(*See* May 2024 2115 Kittredge Street Greenhouse Gas Report, pp. 1-2, attached hereto as Exhibit "F".)

3. Neither CEQA nor the CAP Require the Project to Quantify its Future Emissions or Demonstrate that the Project is Powered Sustainably.

Lastly, Appellant makes several claims regarding evidence purportedly required under CEQA or local regulations, all of which are untrue.

Appellant asserts the Project is not "powered sustainably," for instance. (Appellant Letter, p. 17). Neither CEQA nor the Berkeley Municipal Code contain any requirement that the Project demonstrate that it is "powered sustainably." That said, as described above, the Project is all-electric, drawing all of its power from the California grid which is subject to State Renewable Portfolio Standard requirements, it will incorporate solar panels, and it will be LEED Gold certified or equivalent.

Appellant also suggests that the Project must "report projected GHG emissions" to comply with both CEQA and the CAP.

As discussed above, CEQA does not require a report of the Project's projected GHG emissions, or any analysis of GHG emissions when substantial evidence supports application of the Class 31 and Class 32 exemptions. Even if analysis of GHG impacts were required, a demonstration of consistency with BAAQMD's GHG thresholds is sufficient to demonstrate a less than significant impact.

Appellant is also incorrect to suggest that the CAP requires reporting of projected emissions. The CAP includes a series of *recommended* goals, policies, and actions for the City to enact. One such recommended policy, listed under the category of "improve local energy and green building standards," is to require that new projects report projected GHG emissions. (CAP, p. 59). This recommended policy does not specify when such reporting should occur. Furthermore,

the Implementation section of the CAP clearly states that the recommended policies to "improve local energy and green building standards" are "subject to counsel approval." (CAP, p. 123). In other words, the recommended policy that new projects report projected GHG emissions is not enforceable until the City Council approves a regulation requiring such reporting. The Berkeley Municipal Code does not include any ordinance requiring that a proposed project provide its projected GHG emissions prior to ZAB approval, and Appellant is incorrect to imply that the Project "is required to quantify and 'report projected GHG emissions.'" (Appellant Letter, p. 20). Though not required under CEQA or under any City regulation, the applicant has quantified the Project's projected GHG emissions in the May 2024 2115 Kittredge Street Greenhouse Gas Report, attached hereto as Exhibit "F".

IV. AB 1633 Applies, Requiring the City Determine the Project is Exempt from CEQA

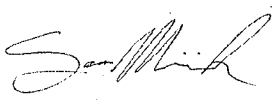
As detailed in our May 10, 2024 letter, AB 1633 mandates that a city determine that a project is subject to CEQA exemptions when, as here, substantial evidence in the record supports application of said exemptions.[17] The ZAB's January 11, 2024 approval of Use Permit ZP2022-0144 and its determination that the Project was exempt from CEQA was well-evidenced and thoughtful, echoing the LPC's exemption determination in Structural Alteration Permit LMSAP2022-0011. Any decision to require further CEQA review would run afoul of the Housing Accountability Act.

* * *

As discussed above, the Appeal fails to identify any deficiency in the City's approval of the Project, as the record still contains substantial evidence supporting the application of the Class 30, Class 31, and Class 32 exemptions, as well as substantial evidence that no exceptions to the exemptions apply.

Given the substantial evidence that Project qualifies for the Class 30, Class 31 and Class 32 exemptions, we urge the City Council to uphold ZAB's January 11, 2024, decision and the approval of Use Permit ZP2022-0144. The City has undertaken a robust and commendable review of the Project and, if the City has a concern about legal risk given the appeal, it should be assured that its CEQA exemption determinations enjoy the most powerful standard of review available.

Very truly yours,





Sean R. Marciniak
Partner

Chris Powell
Senior Counsel

Niran Somasundaram
Attorney

cc: Mark Numainville, City Clerk, City of Berkeley
Sara Stephens, Deputy City Attorney, City of Berkeley
Clients

[17] AB 1633 affects CEQA and changes the judicial standard of review insofar as a city determines a project is not eligible for a CEQA exemption. In such circumstances, if the applicant can show substantial evidence supports both a project's qualification for an exemption and that no exception exists, a city must adopt the CEQA exemption at issue.

Benado, Tony

From: James Lloyd <james@calhdf.org>
Sent: Friday, May 31, 2024 10:46 AM
To: Berkeley Mayor's Office; Kesarwani, Rashi; Taplin, Terry; Bartlett, Ben; Hahn, Sophie; Wengraf, Susan; Lunaparra, Cecilia; Humbert, Mark
Cc: Planning Dept. Mailbox; City Clerk; City Attorney's Office; Manager, C
Subject: CalHDF public comment re 2113-15 Kittredge Street for 4 June 2024 Council meeting
Attachments: Berkeley - 2113-15 Kittredge Street - SB 330-HAA Letter.pdf

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Berkeley City Council,

See attached CalHDF's public comment regarding the appeal against the proposed 211-unit housing development project at 2113-15 Kittredge Street, calendared as agenda item 45 for the 4 June 2024 City Council meeting.

Sincerely,

James M. Lloyd
Director of Planning and Investigations
California Housing Defense Fund
james@calhdf.org

CAL HDF

May 30, 2024

City of Berkeley
2180 Milvia St,
Berkeley, CA 94704

Re: Proposed Development at 2113-15 Kittredge Street

By email: mayor@berkeleyca.gov; rkesarwani@berkeleyca.gov; ttaplin@berkeleyca.gov; bbartlett@berkeleyca.gov; shahn@berkeleyca.gov; swengraf@berkeleyca.gov; clunaparra@berkeleyca.gov; mhumbert@berkeleyca.gov

Cc: planning@berkeleyca.gov; clerk@cityofberkeley.info; attorney@berkeleyca.gov; CManager@berkeleyca.gov

Dear Berkeley City Council:

The California Housing Defense Fund ("CalHDF") submits this letter to remind the Council of its obligation to abide by all relevant state housing laws when evaluating the appeal against the proposed 211 unit apartment building at 2113-15 Kittredge Street, calendared as **agenda item 45** for the June 4, 2024 Council meeting. These laws include the Housing Accountability Act ("HAA"), SB 330, the Density Bonus Law ("DBL") and California Environmental Quality Act ("CEQA") guidelines.

State law forbids Berkeley from requiring the project comply with the Healthcare and Apprenticeship Standards for Private Development (HARD HATS Ordinance), as requested by the Appellants. SB 330 (Gov. Code § 65589.5 (o)(1)) prohibits a city from applying ordinances, policies and standards adopted after the project's preliminary application is deemed complete. The city determined the project's application was complete on October 26, 2022, whereas the HARD HATS Ordinance became effective on January 1, 2024. Therefore, the ordinance does not apply to the project and it would be a violation of SB 330 to apply these standards to the project.

The HAA (Gov. Code, § 65589.5) requires approval of zoning and general plan compliant housing development projects unless findings can be made regarding specific, objective, written health and safety hazards. These findings must be "supported by a preponderance of the evidence on the record." (*Id.* at subd. (j)(1).) Increased density, concessions, and waivers that a project is entitled to under the DBL (Gov. Code, § 65915) do not render the project

noncompliant with the zoning code or general plan, for purposes of the HAA. (Gov. Code, § 65589.5, subd. (j)(3).) As a project with at least two-thirds of its area devoted to residential uses, the project falls within the HAA's ambit. Appellant's claim that the project is detrimental to the general welfare and is inconsistent with the zoning ordinance is neither grounded in an objective standard, nor is it substantive enough to constitute an adverse impact on health or safety.

Additionally, the project is exempt from state environmental review under the Class 32 CEQA categorical exemption (In-Fill Development Projects) pursuant to § 15332 of the CEQA Guidelines, as the project is consistent with the applicable general plan designation and all applicable general plan policies as well as with the applicable zoning designation and regulations; the proposed development occurs within city limits on a project site of no more than five acres substantially surrounded by urban uses; the project site has no value as habitat for endangered, rare or threatened species; approval of the project would not result in any significant effects relating to traffic, noise, air quality, or water quality; and the site can be adequately served by all required utilities and public services. And recent caselaw from the California Court of Appeal affirms that local governments err, and may be sued, when they improperly refuse to grant a project a CEQA exemption or streamlined CEQA review to which it is entitled. (*Hilltop Group, Inc. v. County of San Diego* (2024) 99 Cal.App.5th 890, 911.). The project does not cause a substantial adverse change to a historic resource because it retains the architectural design and details consistent with the California Theater and complies with the Secretary of the Interior's Standards for the Treatment of Historical Properties.

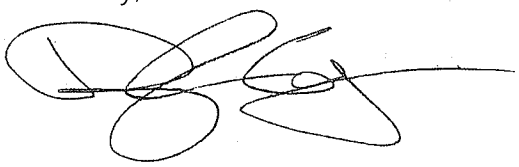
CalHDF also writes to emphasize that the DBL offers the proposed development certain protections. The Council must respect these protections. In addition to granting the increase in residential units allowed by the DBL, the Council must not deny the project the proposed waivers and concessions with respect to open space, building height, setback, diagonal width and short-term bike parking, unless it makes written findings as required by Gov. Code, § 65915, subd. (e)(1) that the waivers would have a specific, adverse impact upon health or safety, and for which there is no feasible method to satisfactorily mitigate or avoid the specific adverse impact. Of note, the DBL specifically allows for a reduction in required accessory parking in addition to the allowable waivers and concessions. (Gov. Code, § 65915, subd. (p).)

As you are well aware, California remains in the throes of a statewide crisis-level housing shortage. New housing such as this is a public benefit: it will bring new customers to local businesses; it will grow the City's tax base; and it will reduce displacement of existing residents by reducing competition for existing housing. Given that this project is in the center of Berkeley, within walking distance of campus and employment opportunities, this project will help the state achieve its climate goals by reducing vehicle miles traveled and lessening the demand for greenfield development in far-flung areas of the state. While no

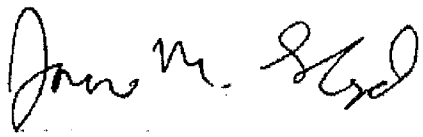
one project will solve the statewide housing crisis, the proposed development is a step in the right direction. CalHDF urges the Council to approve it, consistent with its obligations under state law.

CalHDF is a 501(c)3 non-profit corporation whose mission includes advocating for increased access to housing for Californians at all income levels, including low-income households. You may learn more about CalHDF at www.calhdf.org.

Sincerely,



Dylan Casey
CalHDF Executive Director



James M. Lloyd
CalHDF Director of Planning and Investigations

Benado, Tony

From: Miller, Roger
Sent: Friday, May 31, 2024 5:30 PM
To: Agenda MailBox; City Clerk
Cc: Ferris, Scott; Erickson, Christina
Subject: Communication for the June 4, 2024 Council meeting from the PRW Commission
Attachments: COMMUNICATION to Council from PRW Commission re CIP budget - 2024-05-31-ck.docx

Agenda Unit:

Attached please find a communication from the Parks, Recreation, and Waterfront Commission to the City Council for the June 4, 2024 regular meeting.

Roger Miller
Secretary, PRW Commission

COMMUNICATION

To: The Mayor and City Council Members
From: Claudia Kawczynska, Chair of the Parks, Recreation and Waterfront Commission
Date: May 31, 2024
Re: Recommended Approval of $2.4M for Parks, Recreation, and Waterfront Department Capital Improvement Projects (CIP) in FY25-26

At the regular meeting of the Parks, Recreation, and Waterfront Commission on May 8, 2024, the Commission reviewed the PRW Capital Improvement Projects (CIP) budget, and after an in-depth discussion with Scott Ferris and Christina Erickson, we voted to request the City fund the Parks, Recreation, and Waterfront Department Capital Improvement Projects at $2.4m in FY25 and FY26. The vote was unanimous.

Benado, Tony

From: Troy Martinez <troy@5elementsdesign.com>
Sent: Saturday, June 1, 2024 9:42 AM
To: All Council
Subject: James Kenney Park

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Berkeley City Council,

I'm writing in strong support of Councilmember Kesarwani's budget referral to fund a publicly accessible permanent bathroom at James Kenney Park, co-sponsored by councilmembers Humbert, Taplin and Wengraf. James Kenney Park is the only recreational facility in northwest Berkeley that offers a wide range of amenities for children, youth, and families. A permanent, fully ADA compliant bathroom would serve everyone: the general public, children of all ages, sports facility users and the day laborers. The current portable toilet is often in poor condition, attracts waste and illegal dumping, and is unusable for families with kids among others.

Making the necessary upgrades to the existing non-accessible permanent restroom at the James Kenney Recreational Center, budgeted at $160,000, is a cost effective way of addressing the lack of a permanent, fully accessible restroom at this park. A brand new bathroom, such as the ones installed in other parks throughout the city, would cost roughly three times as much. This is a great way to improve an already existing resource while saving the city money.

Sincerely

,

Troy Martinez, resident, avid park user, and supporter.

840 Page Street

Berkeley, CA

Benado, Tony

From: Jeremy Weintraub <jeremyweintraub@gmail.com>
Sent: Friday, May 31, 2024 3:46 PM
To: All Council
Subject: West Berkeley- James Kenney park

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Berkeley City Council,

I'm writing in strong support of Councilmember Kesarwani's budget referral to fund a publicly accessible permanent bathroom at James Kenney Park, co-sponsored by councilmembers Humbert, Taplin and Wengraf. James Kenney Park is the only recreational facility in northwest Berkeley that offers a wide range of amenities for children, youth, and families. A permanent, fully ADA compliant bathroom would serve everyone: the general public, children of all ages, sports facility users and the day laborers. The current portable toilet is often in poor condition, attracts waste and illegal dumping, and is unusable for families with kids among others.

Making the necessary upgrades to the existing non-accessible permanent restroom at the James Kenney Recreational Center, budgeted at $160,000, is a cost effective way of addressing the lack of a permanent, fully accessible restroom at this park. A brand new bathroom, such as the ones installed in other parks throughout the city, would cost roughly three times as much. This is a great way to improve an already existing resource while saving the city money.

Thanks,
Jeremy Weintraub
831 Delaware St., Berkeley, 94710, district one
Father of three kids who use the park daily

Benado, Tony

From: Miranda Lucia <mirandalucia1@gmail.com>
Sent: Friday, May 31, 2024 3:40 PM
To: All Council
Subject: Budget Referral for permanent bathroom at James Kenney Park

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Berkeley City Council,

I am writing in strong support of Councilmember Kesarwani's budget referral to fund a publicly accessible permanent bathroom at James Kenney Park, co-sponsored by Councilmembers Humbert, Taplin, and Wengraf. James Kenney Park is the only recreational facility in northwest Berkeley that offers a wide range of amenities for children, youth, and families. A permanent, fully ADA-compliant bathroom would serve everyone: the general public, children of all ages, sports facility users, and day laborers.

The current portable toilet is often in poor condition, attracts waste and illegal dumping, and is unusable for families with kids, among others. Moreover, the existing non-accessible permanent restroom at the park has been misused, with incidents of it being burned multiple times during the night, creating a sense of danger in the neighborhood and the park.

Making the necessary upgrades to the existing restroom, budgeted at $160,000, is a cost-effective way to address the lack of a permanent, fully accessible restroom at this park. A brand-new bathroom, like those installed in other parks throughout the city, would cost roughly three times as much. This proposal is a great way to improve an existing resource while saving the city money.

Thank you for your consideration.

Sincerely,

Miranda Weintraub
Resident who lives next to the park on Delaware Street and is an avid park user

Benado, Tony

From: Ellen Wu <ellen@urbanhabitat.org>
Sent: Friday, May 31, 2024 2:38 PM
To: All Council
Subject: Prioritize Funding the Small Sites Program in the FY 25-26 Budget
Attachments: Urban Habitat letter of support for Berkeley small sites program.pdf

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Berkeley City Council Members,

Attached please find Urban Habitat's letter of support for funding the Small Sites Program. The Small Sites Program is an important anti-displacement strategy for a city and region that has already lost too many of our low-income residents of color.

Thank you.

Ellen

Ellen Wu
Executive Director
Urban Habitat
2000 Franklin Street
Oakland, CA 94612
(510) 839-9510 x305
www.urbanhabitat.org
Please note new email: ewu@urbanhabitat.org

Read our report, Regional Resegregation: Building Power in Bay Area Suburbs.

Follow us on Twitter and like us on Facebook!

URBAN HABITAT

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Treasurer

MIYA YOSHITANI

CARL ANTHONY
Emeritus

Ellen Wu, MPH
Executive Director

2000 Franklin Street
Oakland, CA 94612
P (510) 839-9510
www.urbanhabitat.org

May 31, 2024

RE: Item 46: Prioritize Funding the Small Sites Program in the FY 25-26 Budget

To Mayor Arreguin and Berkeley City Councilmembers,

I write to urge you to support anti-displacement efforts and long-term affordability by prioritizing funding for the Small Sites Program (SSP) by $16 million over two years in the FY 25-26 budget, as proposed by Councilmembers Hahn, Bartlett, and Taplin.

The Small Sites Program is a quick and cost-effective strategy to keep Berkeley renters stable in their homes. Between 2019 and 2022, the city provided $16.1 million in loans for four acquisition and rehabilitation projects, helping secure a total of 73 affordable apartments across the city.[1] It is a critical tool in the toolbox to advance the three "Ps" to solving the affordable housing crisis in our region – Produce housing, Preserve affordable housing, and Protect tenants.

The Small Sites Program was created to address the unique needs of Berkeley renters, the majority of whom live in smaller multi-unit buildings and single-family homes that are not competitive for other affordable housing funds such as tax credits. The Small Sites Program, combined with policies to support the purchase of these properties like the Tenant Opportunity to Purchase (TOPA), makes it possible to bring properties under permanent affordability and provide tenants with long-term secure housing in Berkeley.

Berkeley needs to act to prevent the displacement of vulnerable tenants and speculation by outside investors by allocating funds to keep the Small Sites Program viable.

Thank you,

Ellen Wu

[1] Nico Savidge, "To Boost Affordable Housing, Berkeley Looks to Buy, Not Just Build," *Berkeleyside,* June 5, 2022. https://www.berkeleyside.org/2022/06/05/berkeleys-affordable-housing-acquisition-rehabilitation-small-sites

Benado, Tony

From: Rahel Smith <rahel.y.smith@gmail.com>
Sent: Friday, May 31, 2024 9:36 AM
To: All Council
Subject: Berkeley Landlord says: please support Small Sites Program

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Berkeley City Council,

I am a landlord for a Section 8 rental property in Berkeley.

I write to urge you to support anti-displacement efforts and long-term affordability by prioritizing funding for the Small Sites Program (SSP) by $16 million over two years in the FY 25-26 budget, as proposed by Councilmembers Hahn, Bartlett, and Taplin. The Small Sites Program was created to address the unique needs of Berkeley renters, the majority of whom live in smaller multi-unit buildings and single-family homes that are not competitive for other affordable housing funds. This is a quick and cost-effective solution to keep Berkeley renters stable in our homes.

Thank you for your service on behalf of our community.

Regards,
Rahel

--
Rahel Smith, SHRM-SCP, SPHR, CPC
Founder, Values Forward Leadership
Coaching and HR Consulting with an Equity Lens
New client slots - Summer 2024. ***Contact me*** *to explore further!*
510-703-9014
she/her (Why Pronouns Matter)
pronounce my name: Rah - /h/el
--
Currently on unceded Lisjan Ohlone land. Live in the Bay Area? Give Shuumi here.

Benado, Tony

From: Susan B <sub@objetora.org>
Sent: Friday, May 31, 2024 11:59 AM
To: All Council; sub@objetora.org

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Dear Berkeley City Council,
I write to urge you to support anti-displacement efforts and long-term affordability by prioritizing funding for the Small Sites Program (SSP) by
$16 million over two years in the FY 25-26 budget, as proposed by Councilmembers Hahn, Bartlett, and Taplin. The Small Sites Program was created to address the unique needs of Berkeley renters, the majority of whom live in smaller multi-unit buildings and single-family homes that are not competitive for other affordable housing funds. This is a quick and cost-effective solution to keep Berkeley renters stable in our homes.
Sincerely,
Susan Bassein
2628 Telegraph Ave., Apt. 501
Berkeley, CA 94704

Benado, Tony

From: Alfred Twu <firstcultural@gmail.com>
Sent: Friday, May 31, 2024 1:17 PM
To: All Council
Subject: Support funding for the Small Sites Program

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

Berkeley City Council,

Please fund the Small Sites Program in the 25-26 budget as proposed by councilmembers Hahn, Bartlett, and Taplin.

The Small Sites Program is a cost-effective way of maintaining the city's supply of low-rent housing, with the per-unit cost much lower than new construction. In the absence of a Small Sites Program, these buildings become expensive housing when tenants move out and the rent resets to market rate, or when a new owner does an owner move in eviction.

Thanks
Alfred

--
~~~ ~~~
~~~

Benado, Tony

From: Foresta sieck-hill <foxesta@gmail.com>
Sent: Friday, May 31, 2024 6:36 AM
To: All Council
Subject: SSP

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

I write to urge you to support anti-displacement efforts and long-term affordability by prioritizing funding for the Small Sites Program (SSP) by $16 million over two years in the FY 25-26 budget, as proposed by Councilmembers Hahn, Bartlett, and Taplin. The Small Sites Program was created to address the unique needs of Berkeley renters, the majority of whom live in smaller multi-unit buildings and single-family homes that are not competitive for other affordable housing funds. This is a quick and cost-effective solution to keep Berkeley renters stable in thier homes.

Foresta Sieck-Hill
Berkeley home owner

Benado, Tony

From: Carolyn McKenzie <execadmin@healthyblackfam.org>
Sent: Saturday, June 1, 2024 4:39 PM
To: All Council
Subject: Support of funding for the small site acquisition fund

WARNING: This is not a City of Berkeley email. Do not click links or attachments unless you trust the sender and know the content is safe.

I write to urge you to support anti-displacement efforts and long-term affordability by prioritizing funding for the Small Sites Program (SSP) by $16 million over two years in the FY 25-26 budget, as proposed by Councilmembers Hahn, Bartlett, and Taplin. The Small Sites Program was created to address the unique needs of Berkeley renters, the majority of whom live in smaller multi-unit buildings and single-family homes that are not competitive for other affordable housing funds. This is a quick and cost-effective solution to keep Berkeley renters stable in our homes.

Carolyn McKenzie, Executive Assistant
Healthy Black Families, Inc.

Office of the City Manager

SUPPLEMENTAL AGENDA MATERIAL for Supplemental Packet 2

Meeting Date: **June 4, 2024**

Item Number: **46**

Item Description: **Fiscal Years 2025 and 2026 Proposed Budget and Fiscal Years 2025-2029 Capital Improvement Program**

Submitted by: **Sharon Friedrichsen, Budget Manager**

Supplemental 2 includes the Fiscal Years 2025-2029 Capital Improvement Program book that identifies capital needs over the next five years, including projects that either have funding or are requesting funding support in fiscal years 2025 and 2026. This supplemental also includes the FY25 and FY26 Proposed Budget, which includes summary tables on both General Fund and citywide revenues and expenditures, staffing includes position details by department and departmental narratives and financial summaries. Also included for reference is a list of funding request (for the General Fund) by department, including Charter offices, and Council budget referrals through May 21, 2024.

FY25 & FY26 General Fund Resources Funding Requests and Council Budget Referrals

MASTER LIST

Item#	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
1	1	Public Health & Safety	City Manager	Costs for design of new HVAC at Animal Shelter	118,000	118,000	-	One-Time	The Shelter's existing system is at the end of its useful life and frequently fails, creating safety issues for animals and staff, particularly during surgeries and in efforts to manage parasite outbreaks. The complexity of the system requires extensive design consultation. *(Neighborhood Services)*	Critical for public health and safety and from a timing perspective as the system faces frequent failure.
2	1	Revenue/Grant	City Manager	Grant Assistance	50,000	50,000	-	On-Going	Continued from prior fiscal year to sustain RPS efforts *(RPS)*	Enables pursuing grant opportunities to fund City programs and projects
3	1	Public Health & Safety	City Manager	Reimagining Public Safety Public Education Campaign	25,000	-	25,000	One-Time	Promote understanding of key public safety initiatives like the Specialized Care Unit and Violence Prevention Programming through billboards, print, and forums.	Promote awareness; disseminate evidence/information supporting initiatives to build public trust and mitigate resistance and possible future cost savings as increased awareness and support for these initiatives may serve as a deterrent to crime and violence prevention.
4	1	Public Health & Safety	City Manager	Violence Prevention and Youth Services	420,000	210,000	210,000	On-Going	Voices Against Violence ($50k) & BYA Counseling Center ($125k & $35k). *(RPS)*	Continues funding to community-based organizations as outlined in the Reimagining Public Safety Omnibus package and the FY 23/24 pilot program
5	1	Community/Economic Vitality	City Manager	Solano Stroll waste management services	24,000	12,000	12,000	On-Going	Green Mary is a critical vendor for managing waste removal from the Solano Stroll. This cost reflects pricing for two years (FY25 and FY26) @ $12k per year. *(Neighborhood Services)*	Tier 1 due to **timing** as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.
6	1	Community/Economic Vitality	City Manager	Solano Stroll vehicle barricade rental	100,000	50,000	50,000	On-Going	Meridian barriers are a critical safety requirement for the annual Solano Stroll. This cost reflects rentals for two years (FY25 and FY26) @ $50k per year. *(Neighborhood Services)*	Tier 1 due to **timing** as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.
7		Community/Economic Vitality	City Manager	Solano Stroll and special event street closure supplies and rentals	12,000	6,000	6,000	On-Going	Cost for Zero Waste street sweeping after special events. *(Neighborhood Services)*	Tier 1 due to **timing** as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.
8		Community/Economic Vitality	City Manager	Solano Stroll Zero waste fees	3,000	1,500	1,500	On-Going	Cost for Zero Waste fees *(Neighborhood Services)*	Tier 1 due to **timing** as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.
9	1	Revenue/Grant	Finance	Reclassification AOSIII - Treasury to align with operations	41,465	20,732	20,732	On-Going	Part of Employer of Choice initiative to retain employees. Critical to maintaining the Treasury function of receipt recordation, deposits, and investments.	Critical to Treasury function and Employer of Choice initiative.
10	1	Revenue/Grant	Finance	Reclassification to Revenue Counter Customer Service to support revenue collection	30,613	15,306	15,306	On-Going	Part of Employer of Choice initiative to retain employees. Critical to maintaining revenue collections	Critical to Revenue collection and Employer of Choice initiative.
11	1	Public Health & Safety	Fire	Overtime	4,000,000	2,000,000	2,000,000	On-Going	Increase overtime budget to reflect department need and prior years' actuals	Overtime is required to provide fire response and suppression services.
12	1	Public Health & Safety	Fire	1227 BFFA - MOU item	110,000	55,000	55,000	On-Going	Needed to fully fund 1227's Wellness and Education Fund	Implementation of adopted MOU.
13	1	Public Health & Safety	Fire	PPE Replacement	301,612	77,781	223,831	On-Going	Replacement of personal protective equipment	Critical to operations to replace PPE on an established depreciation cycle.
14	1	Public Health & Safety	Fire	Recruitment Funding	140,000	70,000	70,000	On-Going	Recruiting, Advertising, and Marketing firm specializing in public safety	Recruitment is critical to fill vacant positions and to mitigate the cost of overtime.
15	1	Public Health & Safety	HHCS	Temporary Deputy Director- Environmental Health	84,538	84,538	-	One-Time	3 months temporary assignment to support Environmental Health (EH)	Provides oversight of the EH functions during the recruitment for the Deputy Director.

FY25 & FY26 General Fund Resources Funding Requests and Council Budget Referrals

MASTER LIST

Item#	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
16	1	Mandate	HHCS	Senior Community Development Project Coordinator	467,746	233,873	233,873	On-Going	The local Labor Standards work has grown beyond staff capacity and demands continue to increase. A dedicated unit is needed to support successful implementation and enforcement as well as new and emerging changes. This position will oversee the City's Labor Standards and Workforce Development Unit (a 4-person team) including the newly adopted Fair Work Week and Hard Hats	Required staffing to implement Council Ordinance.
17	1	Public Health & Safety	Human Resources	Threat Assessment Team (Psychological Services)	150,000	75,000	75,000	On-Going	Funding to contract with a clinical psychologist with expertise in workplace violence prevention to assist the City's interdisciplinary team consisting of the Berkeley Police Department, the City Attorney's Office, and Human Resources to assess behaviors and recommend interventions to mitigate prospective harm.	Provides expertise to assist the City in its workplace violence prevention efforts.
18	1	Core Service	Human Resources	Labor Negotiations & Investigations	250,000	125,000	125,000	On-Going	Increased funding to support consultants assisting the City with labor negotiations and personnel investigations.	Provides expertise to assist City staff with negotiations and investigations.
19	1	Efficiency & Process Improvement	Information Technology	Infrastructure Vulnerability Scanner	120,000	60,000	60,000	On-Going	Certain entities such as HIPAA, CJIS, NIST, PCI, etc. require measures be put in place. There are costs associated with implementing these measures, but they must be done for compliance and insurance reasons. This is a project that will identify and mitigate vulnerabilities (covers compliance with HIPAA, NIST, ISO 27001, SOC2).	Required for compliance
20	1	Mandate	Parks, Rec,. & Waterfront	Fair Work Week - Hourly Labor Costs	130,675	63,500	67,175	On-Going	Estimated cost to implement Fair Work Week Ordinance, including predictability pay / right-to-rest pay ($64k).	Implementation of Council Ordinance.
21	1	Community/Economic Vitality	Parks, Rec,. & Waterfront	Utilities	534,672	261,173	273,499	On-Going	Utilities and janitorial have been underbudgeted, plus there have been steep increases in PG&E, EBMUD and Refuse.	Required to maintain programs and services at City facilities.
22	1	Public Health & Safety	Parks, Rec,. & Waterfront	Cazadero Riverbed Erosion	300,000	300,000	-	One-Time	River wall eroding camp property. Assumes 50/50 share with Caz Perf Arts Camp, total cost is $600K.	Proactive to address potential damage to the Camp. Includes a cost share.
23	1	Mandate	Parks, Rec,. & Waterfront	Fair Work Week - Software	20,000	10,000	10,000	On-Going	Software needed to manage scheduling and retention requirements.	Implementation of Council Ordinance.
24	1	Public Health & Safety	Parks, Rec,. & Waterfront	South Berkeley Landscaping / Here There	400,000	-	400,000	One-Time	Funding for landscape and other enhancements .	Funding for design was included in the FY 24 budget. Additional funding will allow the City to undertake enhancements to this area.
25	1	Cost Shift	Parks, Rec,. & Waterfront	Marina Fund Operational Subsidy	957,219	347,348	609,871	On-Going	Provides an operational subsidy and smoothing while Marina Fund revenues return to pre-pandemic levels.	Supports the operations of the Marina given the loss of ARPA funds while the Marina Fund
26	1	Community/Economic Vitality	Parks, Rec,. & Waterfront	Camp Scholarships & DEI programs	711,622	355,811	355,811	On-Going	Camps Fund cannot cover the costs of scholarships and DEI programs without going into the red.	Uptick in scholarships based on Council policy and income threshold to qualify for scholarships.
27	1	Community/Economic Vitality	Parks, Rec,. & Waterfront	Summer Lunch Food Costs	78,646	39,323	39,323	On-Going	New RFP for program has resulted in $20k higher food costs.	Funding required to address program costs in order to maintain current participation rates.
28	1	Community/Economic Vitality	Parks, Rec,. & Waterfront	Inflation Adjustment	65,601	32,210	33,391	On-Going	CPI increase needed for program expenses (3.67%, exclusive of utilities, janitorial, capital and internal services)	Provides funding to maintain services in light of inflationary increases in cost of services.
29	1	Climate	Planning	Energy Manager Software	38,000	38,000	-	One-Time	3-Year license renewal fee due in FY26; energy tracking software that is being used for the City's utility bills, energy tracking, reporting, and analysis, and will utilize analysis features for potential opportunities to reduce energy and emissions.	Critical to efforts to address climate change and related to a new contractual obligation.
30	1	Climate	Planning	Energy Manager Bill Processing Fee	16,000	16,000	-	One-Time	To support use by the Energy Manager to save hours of manual processing of paper bills by City staff.	Critical to efforts to address climate change and related to a new contractual obligation.
31	1	Mandate	Planning	Citywide Historic Context Statement	200,000	200,000	-	One-Time	Since May 2022, the City has supported development of an HCS to document the significance of the City's unique and complex history as expressed in the built environment. A mitigation measure for the Housing Element Update EIR requires the City to conduct a citywide HCS and a cultural resource survey. The City can apply for a CGL grant for matching funds up to $40,000.	Required mitigation measure for the Housing Element. Possible matching grant funds.
32	1	Public Health & Safety	Police	Fair Impartial Policing (FIP) Training	200,000	100,000	100,000	On-Going	FIP enhanced Training (RPS)	Continued element of the RPS Omnibus package and required as part of adopted MOU for KIND training.
33	1	Public Health & Safety	Police	Wellness Fund	100,000	50,000	50,000	One-Time	Critical Incident Stress Contract, Peer Support Team, and emerging wellness needs.	Continued element of the RPS Omnibus package and essential to health of staff.
34	1	Public Health & Safety	Police	Recruitment Funding	300,000	125,000	175,000	One-Time	Recruiting, Advertising, and Marketing firm specializing in public safety	Recruitment is critical to fill vacant positions and to mitigate the cost of overtime.
35	1	Public Health & Safety	Police	Jail Control Panel Project	250,000	250,000	-	One-Time	Initial funding of $500k allocated; cost estimates exceed budget.	Critical for public safety and to finish project.
36	1	Public Health & Safety	Public Works	Vision Zero Action Plan Consultant Costs	250,000	250,000	-	One-Time	Consultant Costs. Develop Vision Zero Program Deliverables, including the Quick Build Program and updates to the Vision Zero Action Plan. (CMO-RPS - supporting Dept/Division)	Element of RPS; quick-build program could help develop options to expediate implementation of traffic calming and other projects

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37	1	Public Health & Safety	Public Works	Restrooms in Right of Way	420,000	105,000	315,000	On-Going	Maintenance for restrooms in the right of way. FY25 is 1 bathroom, $105,000; FY26 is 3 bathrooms.	New operational cost associated with new restrooms.
38	1	Mandate	Public Works	Low Income Rebate - Zero Waste	200,000	100,000	100,000	On-Going	Prop 218 off-set, as Rate Payers cannot subsidize discount programs. Annual request	Council Policy and direction related to Zero Waste rates
39	1	Public Health & Safety	Public Works	Low Income Rebate - Sewer	200,000	100,000	100,000	On-Going	Prop 218 off-set, as Rate Payers cannot subsidize discount programs. Annual request	Provides financial assistance for sewer services.
40	1	Mandate	Public Works	ADA Transition Plan Implementation	750,000	250,000	500,000	On-Going	Requesting $1.0 M annual contribution towards citywide ADA spending for FY 25 and FY 26.	Federal Mandate and Public Health & Safety. However, unable to fund at $1M requested amount at this time.
41	1	Mandate	Public Works	Additional Street Paving Funding	-	-	-	On-Going	Annual street paving funding for FY25 and FY26. Starting with $8,000,000 in FY23 with a 3% escalator factor added in each year starting in FY24.	Funding already included in budget per Council Policy on Streets Funding.
42	1	Public Health & Safety	Public Works	Codornicies Creek Restoration at 9th Street (PWENCR2402)	400,000	200,000	200,000	One-Time	Potentially only appropriate for Fund 501 (vs Street Funding or Storm). Codornices Creek rehabilitation and bank repair at 9th Street. Project will include improvements to storm drain infrastructure adjacent to the Creek. Seeking grant.	Addresses creek rehabilitation project.
				Sub-Total TIER 1	**12,970,407**	**6,458,095**	**6,512,312**			
43	2	Mandate	City Clerk	Election	156,000	156,000	-	One-Time	Current two-year allocation for a regular election is $729,000. New baseline estimate for a regular election based on recent past elections, with an average of 7 ballot measures, is $885,000. Ongoing annual allocation may increase from $364,500 to $442,500.	Additional funding will be provided after receiving invoice for the cost of the election, likely in AAO1 or AAO2.
44	2	Efficiency & Process Improvement	City Clerk	Paperless Contracts Software	450,000	400,000	50,000	On-Going	Achieve efficiencies in staff time; increase sustainability in use of resources; part of Employer of Choice initiatives priorities	This software will achieve efficiencies; however funding is not critical at this time to continue city operations.
45	2	Public Health & Safety	City Manager	Electronic message boards, road closure signage, cones	85,000	85,000	-	One-Time	These items are critical for the closure of streets to accommodate special events, including the Solano Stroll, Berkeley Half Marathon, etc., but are currently unbudgeted. *(Neighborhood Services)*	Items would assist in communicating about street closures; however funding is not critical at this time to continue to manage street closures.
46	2	Efficiency & Process Improvement	City Manager	Strategic plan report	64,000	32,000	32,000	On-Going	Production and distribution including design consultant *(Special Projects)*	This item would assist in communicating the status of implementing the City's strategic plan goal; not critical to be funded at this time.
47	2	Efficiency & Process Improvement	City Manager	Veterinarian (new classification request)	369,512	184,756	184,756	On-Going	Animal intakes are at 7 year highs and positive outcomes are at 20 year lows. The need for spay/neuter, humane euthanasia, and other surgeries is surpassing what our relief/contracted vet can absorb. The City can perform a surgery at a per-animal cost of ~$125 or less, whereas outsourcing the same surgery (currently our only option) costs $200/animal. Therefore, this investment can be offset with operational cost savings. We also currently budget for a 20 hr./week relief vet, whose costs can be absorbed into this new classification, further offsetting the cost. *(Neighborhood Services)*	This request would assist operations by having an in-house vet. However, this would increase costs by providing benefits and the service is currently available though a contract.
48	2	Efficiency & Process Improvement	City Manager	Assistant Management Analyst	309,066	154,533	154,533	On-Going	NS is larger in FTE size than some departments and has a wide range of functions currently with 0 admin support. The Division Manager is now also absorbing Environmental Health. Dedicated admin support is essential. The Assistant Management Analyst is an appropriate classification for this support, given the complexity of our administrative needs, which range everywhere from City Commission and 4x6 Committee management, to managing leases with motels, to coordinating multi-departmental operations, to responding to intense public complaints. *(Neighborhood Services)*	This position would support the work of NS; however the timing is not critical at this time to continue operations.
49	2	Efficiency & Process Improvement	City Manager	Associate Management Analyst	421,636	210,818	210,818	On-Going	Additional position in Budget to assist with workload, payroll backup, and analysis due to increase complexity and size of the budget (Budget)	This position would enhance the analysis and other budget deliverables; however the timing is not critical at this time to continue operations.
50	2	Efficiency & Process Improvement	City Manager	Replacement for Citywide Email Communication Platform	100,000	100,000	-	On-Going	Replace 15yr old system on the brink of failure to one with photo/attachment support, SharePoint integration, searchable archive, ability to convey urgency/alerts for safety *(Communications)*	The software would enhance communications; however it is not critical to fund at this time.
51	2	Community/Economic Vitality	City Manager	#Discovered in Berkeley – Berkeley Business Marketing & Communications Project: Continuation	50,000	25,000	25,000	One-Time	Further development of the “Discovered in Berkeley” stories series highlighting Berkeley businesses based on feedback from businesses featured in earlier campaign phases (was ARPA funded). *(OED)*	Funded with one-time ARPA funds. City revenues are not able to support continuing the program this time.

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52	2	Community/Economic Vitality	City Manager	Berkeley Ventures, Berkeley Values	20,000	10,000	10,000	One-Time	Sustaining the "Berkeley Tech, Berkeley Values", program to leverage local tech sector skills, wealth, and other resources to support equitable and inclusive growth (was ARPA funded). *(OED)*	Funded with one-time ARPA funds. City revenues are not able to support continuing the program this time.
53	2	Community/Economic Vitality	City Manager	Restore Community Festival Grants	84,000	42,000	42,000	On-Going	Restore budget to $200k. Restored in FY 23&24 by savings from Mayor's Office (OED)	City revenue are not able to restore the funding to the program at this time.
54	2	Efficiency & Process Improvement	City Manager	Consultants for Business Improvements	100,000	50,000	50,000	On-Going	Consultants to deliver collateral for Business Process improvements including training materials and videos *(Special Projects)*	There would likely be efficiencies achieved with business process improvements; however, funding for consultants to assist with this effort is not critical at this time.
55	2	Public Health & Safety	City Manager	Recommendations on Public Safety/Crime Prevention for Women	250,000	250,000	-	One-Time	To support phased roll out of recommendations addressing public safety/crime prevention for women and older persons.	To allow time for staff to develop and assess the feasibility of options.
56	2	Efficiency & Process Improvement	Finance	Reclassification of Associate to Sr Mgmt. Analyst	259,769	129,885	129,885	On-Going	Analyst for Finance; managers and director do not have a resource who can be given self-directed higher-level analytical work	This would enhance the work of the Finance Department; however it is not critical to fund at this time.
57	2	Public Health & Safety	Fire	Program Manager II (temporary)	262,811	-	262,811	One-Time	Temporary position for four years that would support the public safety reimagining goals and advance programs, projects, and policies that would meet the City's Complete Streets and Vision Zero goals. (First year may be paid by UC funds)	Position would assist in implementing Vision Zero goals; however it is not critical to fund at this time.
58	2	Efficiency & Process Improvement	HHCS	Second Deputy Director	578,876	289,438	289,438	On-Going	Add 2nd deputy director to more effectively support the complex work given HHCS' large breadth and depth	This request should wait until a Director is hired and able to assess the need for a second deputy director.
59	2	Public Health & Safety	HHCS	Specialized Care Unit	3,600,000	-	3,600,000	On-Going	For FY26 and beyond. To support the SCU program fully-staffed 24/7 operations. This budget is conditional, depending on achieving a 40% MediCal reimbursement rate. If this rate is met, the adjusted budget request will be $2,160,000 annually. *(Supporting Departments - HHCS, CMO, Police)*	Funding is available in FY25. Discussion needs to occur on the long-term status of the SCU, including evaluating data on the program.
60	2	Community/Economic Vitality	HHCS	Workforce and youth development programming for Youthworkers	20,000	20,000	-	On-Going	The YW budget currently only supports staff salaries, hourly costs for YW and the bare minimum for program implementation. Youth development and workforce development programming is essential to supporting professional and life skills for youth so that they achieve independence and autonomy when transitioning into adulthood. This new and ongoing funding will allow YW to expand on highly successful pilot programming supported by one-time grant funding that will end in FY2024	While the program contributes to youth and community/economic vitality, the General Fund is unable to absorb the costs of an ongoing program that was initially funded by a one-time grant.
61	2	Core Service	HHCS	Program Manager II	258,079		258,079	On-Going	For FY26 - Proposed as part of Phase III of the HCS staffing study to oversee all housing units in HCS. This position was supported by the Budget and Finance Committee on April 27, 2023 and included in the long term forecast of U1 starting in FY26. **Measure U1 funding**.	
62	2	Core Service	HHCS	Communty Development Project Coordinator (CDPC)	-		-	On-Going	For FY26 - 3 year project based position to support the affordable housing development at the two Bart Station developments. Converting this position to permanent was recommended in the HCS Staffing study as part of Phase 1, and was supported by the Budget and Finance Committee on April 27, 2023.	
63	2	Core Service	HHCS	Community Services Specialist I	153,514		153,514	On-Going	For FY26 - Proposed as part of Phase III of HCS' Staffing Study to support all of the affordable housing programming in HCS. The addition of this position was supported by the Budget and Finance Committee on April 27, 2023. and included in the long term forecast for U1 starting in FY26. **Measure U1 funding.**	
64	2	Core Service	HHCS	Community Services Specialist II	-		-	On-Going	For FY26 - This is currently a 3 year project based position to support special projects and contracts in the homeless services unit that are funded through Measure P. The request is for it to become permant to most effectively support ongoing needs related to project management of homeless special projects. This position is part of Phase 1 of HCS' staffing study and was supported by the Budget and Finance Committee on April 27, 2023 and is included in the long-term forecast for Measure P.	
65	2	Efficiency & Process Improvement	Human Resources	Reallocation ISST to HR Tech	29,738	14,869	14,869	On-Going	Complexity of the work being managed	Request would enhance HR operations; however, it is not critical to fund at this time.
66	2	Efficiency & Process Improvement	Human Resources	Reclassification - Assistant Management Analyst to Senior Management Analyst	135,945	68,472	67,472	On-Going	Complexity of the work being managed	Request would enhance HR operations; however, it is not critical to fund at this time.

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67	2	Efficiency & Process Improvement	Human Resources	Recruitment Funding	250,000	125,000	125,000	On-Going	Continuation of Employer of Choice allocation for marketing agency and digital outreach	Allows for continuation of recruitment efforts; however, recruitment needs may be less moving forward and is not critical to fund at this time.
68	2	Efficiency & Process Improvement	Information Technology	Upgrade to Microsoft G5 for improving security and compliance	1,000,000	500,000	500,000	One-Time	Enables discounts for email licenses; especially since Fair Work Week Ordinance requires everyone to have email. Also includes Cybersecurity enhancements, Voice/Softphone support, added compliance, monitoring, and analytics capabilities.	Long-term cost savings and other operational enhancements; however, it is not critical to upgrade at this time.
69	2	Efficiency & Process Improvement	Information Technology	Data Center Relocation (CoLo or Cloud)	2,200,000	1,100,000	1,100,000	One-Time	Supporting on-premise equipment is increasingly expensive and labor intensive. This relocates a bulk of the City's data center at 2180 Milvia to a co-location facility that is established for 99.999% uptime, or cloud-hosted solution. Result is less administration, faster recovery from disaster and a "freeing" of committed resources to address other projects. Year 1 is "lift and shift" where we simply relocate equipment. Year 2 is system and OS and storage upgrades. An additional benefit is we will recoup floor space to allow for more office space as workers return to office.	Benefits related to efficiencies and increased office space; however it is not critical to fund at this time.
70	2	Efficiency & Process Improvement	Parks, Rec,. & Waterfront	CIP Personnel	721,251	360,625	360,625	On-Going	Staffing needed to implement CIP Funded projects (consistent with 15% levels for Public Works)	Currently, General Fund provides $400k to PRW for capital projects. The CIP Fund, which is 100% funded by the General Fund, is not financially able to absorb the cost of additional staff positions.
71	2	Public Health & Safety	Parks, Rec,. & Waterfront	Restore FY24 CIP Baseline	4,000,000	2,000,000	2,000,000	On-Going	FY25 baseline was reduced to $400k, the baseline established in 2007. This request is to restore to the full $2.4M baseline established in FY24. This will fund urgent, existing capital projects including MLK YAP, Tom Bates Fieldhouse and Restroom, and Santa Fe Right of Way.	Additional capital funding was available in FY24 due to a one-time increase in property transfer tax. FY25/26 General Fund revenues cannot afford increased capital funding at this time.
72	2	Community/Economic Vitality	Parks, Rec,. & Waterfront	Camps Fund Capital	550,000	550,000	-	One-Time	Camps Fund cannot cover costs of needed projects without going into the red. $450k need in FY25; $100k in FY26. See capital tab for projects.	FY25/26 General Fund revenues are unable to afford to assist enterprise funds with capital needs.
73	2	Public Health & Safety	Parks, Rec,. & Waterfront	Convert JK Restroom to Public Restroom	160,000	-	160,000	One-Time	Renovate an existing bathroom at the James Kenney Community Center to make it ADA compliant and permanently accessible. (same item as #112)	Support the project as funding becomes available. Option to reallocate ADA funding from Public Works to this project instead.
74	2	Community/Economic Vitality	Parks, Rec,. & Waterfront	Marina Fund Capital	3,075,672	1,010,000	2,065,672	One-Time	Marina Fund cannot cover costs of needed projects without going into the red. $1.01M need in FY25; $2.066M in FY26.	FY25/26 General Fund revenues are unable to assist enterprise funds with both operational and capital needs.
75	2	Community/Economic Vitality	Planning	Rezone Gilman Project (FY25)	100,000	100,000	-	One-Time	Needed to complete Council referral. We received $250K from Council for this project in FY24. However, we estimate the cost of completing the project will be $400K	Additional funding can be deferred at this time based upon staffing capacity and workplan.
76	2	Efficiency & Process Improvement	Police	Senior Management Analyst	428,648	214,324	214,324	On-Going	Augment Fiscal Unit and succession planning	Support this request given the size and complexity of the Police budget; however it is not critical to fund at this time.
77	2	Public Health & Safety	Police	Community Service Officers	-	-	-	On-Going	Convert Limited Term to Permanent	To allow time for Council discussion. The staffing assessment from CityGate is scheduled to be complete by June 2024.
78	2	Efficiency & Process Improvement	Police	Program Manager II	516,152	258,076	258,076	On-Going	To replace SGT in BPD Technology unit (concur with IT)	Would allow sworn officer to return to the field; however, not critical to fund at this time.
79	2	Efficiency & Process Improvement	Police	Early Intervention System (EIS) subscription service	200,000	100,000	100,000	On-Going	Ongoing subscription service for EIS software	Rather than hiring a consultant, this request would fund software allowing for an external review of data pertaining to early intervention. This request improves upon the existing EIS system; however it is an ongoing new cost and, if funded, could take 12-8 months to implement.
80	2	Public Health & Safety	Public Works	Codornicies Creek Restoration between UPRR & Caltrans (Behind Transfer Station) (TBD)	600,000	400,000	200,000	One-Time	Potentially only appropriate for Fund 501 (vs Street Funding or Storm). Project will rehabilitate Lower Codornices Creek which is the portion between the I-80 and the UPRR railroad. $3.05 M over 5 years is full cost. Design funding sought in FY25-26.	Enable design of this project; however, not a critical public safety need in terms of funding the project at this time.
81	2	Community/Economic Vitality	Public Works	BART Rent agreement for bike station	170,000	85,000	85,000	On-Going	Annual rent agreement for the bike station at the parking garage. BART and the city are currently working on their next contract.	Previously funded by Public Work's operating budget. General Fund is unable to absorb this cost at this time.
				Sub-Total TIER 2	**21,729,669**	**9,025,796**	**12,703,873**			
82	3	Efficiency & Process Improvement	City Manager	Assistant Management Analyst	83,448	41,724	41,724	On-Going	Staffing for new arts programs (25% general fund, 65% Fund 148, 10% Fund 150) *(OED)*	Not critical to increase OED staffing at this time.

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83	3	Efficiency & Process Improvement	City Manager	Associate Management Analyst	191,756		191,756	On-Going	Working title of Supplier Diversity Specialist. Develop and report on performance metrics to meet federal requirements to maintain federal funding *(DEI)*	Timing for additional funds is likely to be in FY27 based upon DEI implementation and evaluation of division's needs. May be considered at FY 26 Mid-Biennial Budget Update.
84	3	Efficiency & Process Improvement	City Manager	Language Equity	15,000	-	15,000	One-Time	Expansion of resource translation focusing on critical areas identified by DEI and RPS *(DEI & RPS)*	Timing likely to be in FY27 based upon implementation and evaluation. May be considered at FY 26 Mid-Biennial Budget Update.
85	3	Efficiency & Process Improvement	City Manager	Department of Community Safety	250,000	-	250,000	One-Time	To support design and implementation framework for the Department of Community Safety.	Timing likely to be in FY27 based upon implementation of proposed RPS workplan. May be considered at FY 26 Mid-Biennial Budget Update.
86	3	Public Health & Safety	City Manager	Youth Peers Mental Health Response	350,000	-	350,000	On-Going	To support wellness-specific efforts for Berkeley High School.	Coordinator funded through FY26. May be considered at FY 26 Mid-Biennial Budget Update.
87	3	Efficiency & Process Improvement	Police	Associate Management Analyst	385,834	192,917	192,917	On-Going	Augment Fiscal Unit and succession planning	Support this request given the size and complexity of the Police budget; however it is not critical to fund at this time.
88	3	Efficiency & Process Improvement	Public Works	BerkDOT Development	300,000	-	300,000	One-Time	BerkDOT implementation, including funding research in support of new "white paper" and potential state legislation.	Timing for this request is likely to be in FY27 based upon implementation of proposed RPS workplan and pending State legislation. May be considered at FY 26 Mid-Biennial Budget Update.
89	3	Efficiency & Process Improvement	Public Works	Hearing Officer Resources/Alternative to Sanctions/Fines	150,000	-	150,000	One-Time	Expand existing hearing officer to provide alternative referrals to community service and social services for parking and other infractions.	Timing for this request is likely to be in FY27 based upon implementation of proposed RPS workplan and pending State legislation. May be considered at FY 26 Mid-Biennial Budget Update.
90	3	Cost Shift	Public Works	Break even amount to shift costs from On-Street Parking Fund 631 to General Fund that support direct personnel and non-personnel in PD's Parking Enforcement Program)	6,035,087	2,699,667	3,335,420	One-Time	FY 24 baseline amount. Relieving expenses from the On-Street fund is needed to retain Fund 631 funding to repair and replacement meters citywide, upgrade ALPR systems, backstop deficit operations/fund balance with Off-Street Parking Fund 627.	The General Fund is unable to support this request at this time
91	3	Cost Shift	Public Works	Citywide Bicycle and Pedestrian and Traffic Calming projects (and Bus Shelters/Benches) - Funded by Future TNC Tax Annual Revenues	1,800,000	900,000	900,000	On-Going	Pending City Council referral revision/approval. Allocate estimated $900,000 in Transportation Network Company (TNC) revenues to Increase Citywide Traffic Calming Budget, and Citywide Bike and Ped Projects.(same Item as #109)	Policy decision for Council. This request would reallocate General Fund revenues that are used to balance the overall budget to specific projects.
				Sub-Total TIER 3	**9,561,125**	**3,834,308**	**5,726,817**			
92		Efficiency & Process Improvement	City Attorney	Risk Manager	517,936	258,968	258,968	On-Going	The CAO serves as the Risk Manager for the City, but does not currently employ dedicated staff person to oversee risk management. The City would benefit from the dedication of additional time and expertise to this issue, and the additional expense could be offset by a commensurate reduction in public liability risk. This position is presently unclassified.	
93		Efficiency & Process Improvement	City Attorney	Deputy City Attorney I (2.0 FTEs / Step 3)	732,243	366,122	366,122	On-Going	Entry-level attorneys would provide additional capacity to respond to innovative policy initiatives originated by the City Council, civil litigation, and the steadily	
94		Core Service	City Attorney	Outside Legal Counsel	1,000,000	500,000	500,000	On-Going	The City requires specialized legal expertise to meet the needs on Aging Infrastructure, Environmental Law, and Police Oversight	
95			City Attorney	Affirmative Litigation	400,000	200,000	200,000	On-Going	Establishment of an Affirmative Litigation Fund	
96		Efficiency & Process Improvement	City Attorney	Deferred Maintenance of Office Facilities and increase in non-personnel baseline - Inflation Adjustment	197,435	116,747	80,689	One-Time	Increase in non-personnel baseline adjusted for inflation and for facility maintenance and renovation	
97		Efficiency & Process Improvement	City Attorney	Increase in non-personnel Baseline (Public Liability Fund) - inflation adjustment	512,944	214,182	298,762	One-Time	Increase in non-personnel Baseline (Public Liability Fund)	
				City Attorney Total	***3,360,558***	***1,656,018***	***1,704,540***			
98		Efficiency & Process Improvement	City Auditor	Auditor II	-	-	-	On-Going	This is currently a 2-year temporary position to make permanent based on ongoing and increased workload.	
99		Efficiency & Process Improvement	City Auditor	Increase Payroll Division's overtime budget	100,000	50,000	50,000		Reflects time needed for payroll activities	

FY25 & FY26 General Fund Resources Funding Requests and Council Budget Referrals

MASTER LIST

Item#	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
100		Mandate	City Auditor	24/7 hotline service and case management software for Whistleblower Program	40,000	20,000	20,000	On-Going	Annual cost for 24/7 hotline service and case management software for Whistleblower Program	
101		Mandate	City Auditor	Staff Training	60,000	30,000	30,000	On-Going	Required trainings to maintain compliance with professional standards in Payroll and Performance audit.	
102		Efficiency & Process Improvement	City Auditor	Payroll Audit Succession Planning	50,000	50,000	-	One-Time	Funds to onboard new leadership with overlap of exiting leadership to ensure stability of City's payroll functions.	
				City Auditor Total	***250,000***	***150,000***	***100,000***			
103		Efficiency & Process Improvement	ODPA	Communications Specialist (working title)	421,382	210,691	210,691	On-Going	Requested during AAO1- referred to this cycle. To fulfill outreach duties in charter	
104		Community/Economic Vitality	ODPA	Internship Program	60,000	30,000	30,000	On-Going		
105		Efficiency & Process Improvement	ODPA	Assistant City Clerk (working title)	474,693	237,346	237,346	On-Going	To assist with the support of the Board meetings and activities	
106		Efficiency & Process Improvement	ODPA	Office Specialist II	257,824	128,912	128,912	On-Going	To ensure an equitable distribution of labor tasks in a way that ensures operational success	
107		Mandate	ODPA	Board Member Training	70,000	35,000	35,000	On-Going	Board member training	
108		Efficiency & Process Improvement	ODPA	Staff Training	72,000	36,000	36,000	On-Going	Staff training	
109		Efficiency & Process Improvement	ODPA	Office location	203,319	100,022	103,297	On-Going	Rent for the new office	
				ODPA Total	***1,559,217***	***777,971***	***781,246***			
				Sub-Total CHARTER OFFICES	**5,169,775**	**2,583,989**	**2,585,786**			
110			Taplin, Robinson, and Humbert	51B BRT + University/Shattuck Corridor Mobility Improvements	150,000	150,000		One-Time	$150,000 to the FY 2024-2025 to increase the budget for the city's ADA Transition Plan capital project to prioritize and implement ADA improvements at the city's intersections. **$150,000 to the FY 2025-2026 for consulting costs** to conduct corridor studies along University Avenue, from Seawall Drive, to Oxford Street, and along Oxford Street and Fulton Street, from Virginia Street to Durant Avenue	
111			Harrison	Beautify Vacant Storefronts in Berkeley Commercial Districts	*100,000*	*100,000*			To help fund art or district branding vinyl window graphics on vacant storefronts in Berkeley Commercial Districts to beautify our Commercial Districts.	
112			Robinson and Humbert	Opening the Dwight Triangle	*25,000*	*25,000*			Improvements to the Dwight Triangle, including but not limited to permanent chess tables, benches, landscaping improvements, traffic calming, and signage associated with opening the Dwight Triangle for public use and recreation.	
113			Harrison and Taplin	Allocate the Existing $900,000 Transportation Network Company (TNC) Tax to Calm Traffic in Vicinity of Derby St., Increase Citywide Traffic Calming Budget, and Establish Ongoing General Fund Allocation Policy for the TNC	-	-			Designate existing $900,000 FY 2024 Transportation Network Company (TNC) Tax allocation (same Item as #87)	
114			Humbert and Bartlett	Additional Security Cameras at Intersections Experiencing Increased Violent Crime	1,055,000	1,055,000		One-Time	Install additional security cameras, prominent signage, and increased lighting in the public right-of-way at intersections experiencing a rise in violent crime and/or which include arterial streets offering entry/exit points for Berkeley. Priority intersections: ● Alcatraz and College ● Woolsey and Telegraph ● Woolsey and Shattuck ● Alcatraz and Adeline ● Alcatraz and Sacramento	
115			Mayor Arreguin, Hahn, and Wengraf	Resources to Plan for Future Health Care Access for Berkeley	300,000	300,000		One-Time	Legal and/or other technical expertise as may be needed to identify/evaluate existing or potential opportunities to secure the future of healthcare and hospital access for the people of Berkeley.	
116			Kesarwani, Wengraf, Taplin, and Humbert	Publicly Accessible Permanent Bathroom at James Kenney Park	-	-		One-Time	Refer $160,000 to the June FY 2024-25 budget process to renovate an existing bathroom at the James Kenney Community Center to make it ADA compliant and permanently accessible to members of the general public who visit the park. (same item as #69)	

FY25 & FY26 General Fund Resources Funding Requests and Council Budget Referrals

MASTER LIST

Item#	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
117			Hahn, Wengraf, Taplin, and Humbert	Funding to Protect Pedestrian Safety on Upper Marin Avenue	200,000	200,000		One-Time	Study and implementation of traffic control measures on upper Marin Avenue to address urgent safety needs for pedestrians.	
118			Andy Katz, Chari, Community Health Commission	Response to Council Referral: Long Term Care Facility Oversight	-				(1) establishment of an enhanced Ombudsperson program for oversight of Skilled Nursing Facilities and Residential Care Facilities for the Elderly, and (2) early implementation of the Centers for Medicare & Medicaid Services (CMS) proposal for minimum nursing staffing levels ahead of the three-year period proposed by CMS.	
119			Mayor Arreguin	Supply Bank School Supply Distribution	70,000	35,000	35,000	One-Time	$70,000 for Supply Bank ($35k for each fiscal year) to support their services in providing essential school supplies to Berkeley families.	
120			Mayor Arreguin	Cesar Chavez Solar Calendar Maintenance	10,000	10,000	-	One-Time	Allocate $10,000 to the Kala Art Institute, the fiscal sponsor for the Chavez/Huerta Tribute Site, for the continued purpose of employing grounds keepers and providing the resources needed for the maintenance of the Cesar Chavez/Dolores Huerta Solar Calendar Site until May/June 2026.	
121			Hahn, and Wengraf	Co-Sponsorship and Budget Referral for the Solano Avenue Stroll	20,000	10,000	10,000	One-Time	$10,000 per year for FY 2025 and 2026 ($20,000 total) for the Solano Avenue Stroll, to support the September 2024 and 2025 events.	
122			Taplin	Berkeley Junior Jackets Capacity-Building Grant	300,000	150,000	150,000	One-Time	$300,000 to provide Young Lives Matter Foundation, Inc. with funding for two years of operating costs for the Berkeley Junior Jackets Football and Cheer youth sports program.	
123			Hahn, Humbert, Taplin, and Bartlett	Continue Market Match Program for Low-Income Berkeley Residents in the Event of Statewide Program Cuts	360,000	180,000	180,000	One-Time	$360,000 (up to $180,000 per year) to safeguard the Market Match program for two fiscal years, supporting over 10,000 low-income Berkeley residents in accessing fresh local produce from Berkeley Farmers' Markets.	
124			Taplin	SafeCity Connect Downtown Berkeley Pilot Program	320,000	320,000		One-Time	Develop and implement a two-year public-private security camera program with SafeCity Connect and the Downtown Berkeley Property-based Business Improvement District (PBID) for ten (10) locations.	
125			Taplin and Humbert	Vision Zero Rapid Response on Bicycle Boulevards	200,000	200,000		One-Time	Pilot implementation of Neighborhood Bikeway standards and Complete Streets interventions on Heinz Avenue and the intersection with Seventh Street, and prioritizing implementation on Bicycle Boulevards on High Injury Streets and/or the Equity Priority Area	
126			Taplin	Waterside Workshops Emergency Recovery Grant	82,000	82,000		One-Time	Support youth enrichment and climate resilience programs following revenue losses due to construction and street closures on Bolivar Drive.	
127			Hahn and Taplin	Fund Small Sites Program to Acquire, Rehabilitate, and Protect Existing Small Scale Housing	16,350,000	8,200,000	8,150,000	One-Time	● $8 Million per year (for a two-year total of $16 Million) from existing affordable housing funds to support the acquisition and rehabilitation of small-scale residential buildings and their conversion to deed-restricted permanently affordable housing. ●$200,000 in FY25 and $150,000 in FY26 (total of $350,000 over two years) "Capacity Building" grants to the Bay Area Community Land Trust to support expanded participation in the City's Small Sites Program.	
128			Taplin	CARE Program for Berkeley Fire	1,216,214	853,107	363,107	One-Time	●$40,000 annually for two years to fund on-going age and risk-based full body cancer scans for First Responders that are subjected to carcinogens during the normal course of their work. ●$203,107 for one FTE, ongoing and inclusive of benefits, for a Lead Fire Mechanic. ●$350,000 in one-time funds to purchase the necessary tools and equipment. ●$140,000 to provide $20,000 for each of the City's seven Fire Stations in one fiscal year. ●Alternatively, $70,000 in FY 2025 and in FY 2026, providing $10,000 per year for each Fire Station over two years, for a two-year total of $140,000.	
129			Mayor Arreguin	Replenishing Business Damage Mitigation Fund	50,000	50,000		One-Time	$50,000 to replenish the business damage mitigation fund providing one-time grants to small businesses who experience property damage due to vandalism and other problematic behavior.	

FY25 & FY26 General Fund Resources Funding Requests and Council Budget Referrals

MASTER LIST

Item#	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
130			Wengraf, Taplin, and Hahn	$70,000 to Evaluate Pedestrian Safety and Implement Solutions on Euclid Avenue between Eunice Street and Bay View Place	70,000	70,000		One-Time	$70,000 to Evaluate Pedestrian Safety and Implement solutions on the short stretch of Euclid Ave between Eunice Ave and Bay View Place, including the crossings at Eunice and between Codornices Park and the Jane Hammond Field and the Berkeley Rose Garden and west side of Euclid.	
131			Wengraf	Crossing Guard for Cragmont School	44,000	22,000	22,000	One-Time	Annual allocation of $22,000 to fund a Crossing Guard for Cragmont Elementary School at the intersection of Regal Rd. and Spruce Street.	
132			Wengraf, Humbert, and Taplin	City of Berkeley Annual Holocaust Remembrance Day	14,000	7,000	7,000	One-Time	$7,000 annually to fund the City of Berkeley's Annual Holocaust Remembrance Day Program.	
133			Wengraf	Equipment for Hybrid Commission Meetings	110,000	110,000	-	One-Time	an allocation of $110,000 for infrastructure costs to conduct hybrid city commission meetings.	
134			Wengraf	Civic Center Plan Phase III – Advancing Pre-Design & Construction Activities for Berkeley's Maudelle Shirek and Veterans Buildings	300,000	300,000	-	One-Time	Allocation of $300,000 for the Civic Center Plan Phase III.	
135			Bartlett	Healthy Black Families Community Engagement - Ashby BART Development and Equitable Black Berkeley	120,000	60,000	60,000	One-Time	Support a Community Advisory Group to provide thought leadership around implementation of a Black Cultural Zone and Health Equity Zone.	
136			Hahn and Wengraf	Development of Voluntary Design Guidelines	200,000	200,000	-	One-Time	Engage a consultant to assist with this process.	
137			Taplin	BYA Counseling Center and Summer Jam Day Camp	70,000	35,000	35,000	One-Time	Berkeley Youth Alternatives (BYA) Summer Jam Day Camp.	
138			Humbert, Hahn, Taplin, and Lunaparra	Staff direction and budget referral for Practical Interventions to Clear and Keep Using Parking Spaces (PICKUPS)	125,000	125,000	-	One-Time	Preliminary allocations for implementation and enforcement: ● $50,000 for revised signage and curb striping. ● $75,000 for targeted nighttime enforcement operations	
139			Hahn and Humbert	Budget Referral and Technical Support for the Aurora Theatre Company	150,000	150,000	-	One-Time	One-time emergency grant of up to $150,000 to the Aurora Theatre Company, pending information from staff about the availability of existing and other resources to support the organization.	
140			Mayor Arreguin	Restarting 4th of July Celebration	630,000	630,000	-	One-Time	Restart 4th of July Celebrations in 2025	
141			Mayor Arreguin	Berkeley Youth Alternatives Part-Time Garden Assistant	31,250	31,250	-	One-Time	Berkeley Youth Alternatives to hire a part-time Garden Assistant.	
142			Mayor Arreguin	Berkeley Faith & Justice Coalition – Grassroots Leader Support Project	50,000	25,000	25,000	One-Time	Fund Phases 1 and 2 of the Berkeley Faith and Justice Coalition's Grassroots Leader Support Project	
				Sub-Total COUNCIL BUDGET REFERRALS	**22,722,464**	**13,685,357**	**9,037,107**			
				IV. TOTAL DEPARTMENTS FUNDING REQUEST & COUNCIL BUDGET REFERRALS	**72,153,440**	**35,587,546**	**36,565,895**			

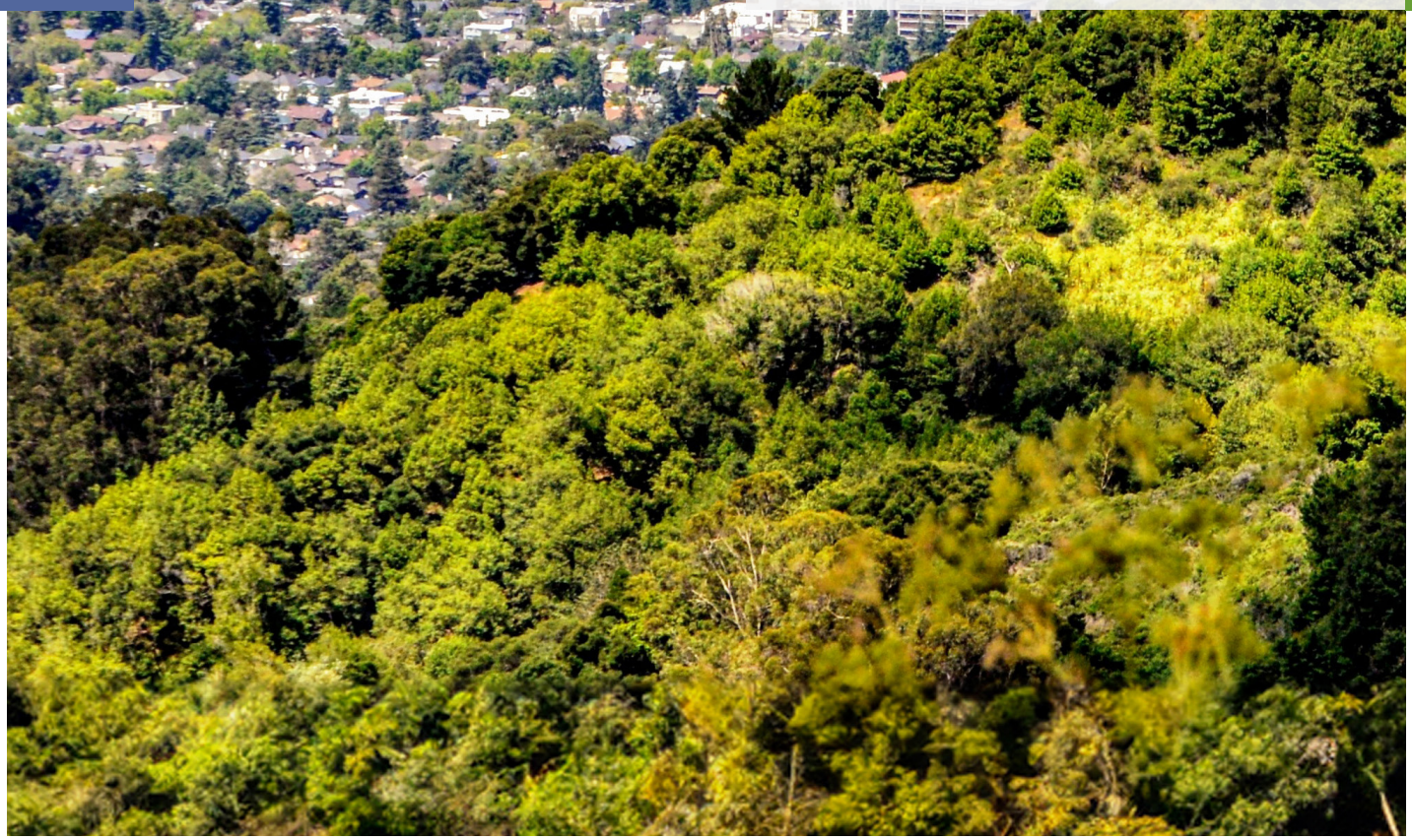


City of Berkeley, California

PROPOSED BUDGET

FOR FISCAL YEAR

2025 & 2026



https://berkeleyca.gov/your-government/financial-information/city-budget

List of Principal Officials

Elected Officials

Jesse Arreguín	Mayor
Jenny Wong	City Auditor
Rashi Kesarwani	District 1
Terry Taplin	District 2
Ben Bartlett	District 3
Pending Election Result	District 4
Sophie Hahn	District 5
Susan Wengraf	District 6
Cecilia Lunaparra	District 7
Mark Humbert	District 8

Administrative Staff

Dee Williams-Ridley	City Manager
Anne Cardwell	Deputy City Manager
LaTanya Bellow	Deputy City Manager
Sharon Friedrichsen	Budget Manager
Rama Murty	Senior Management Analyst
Maricar Dupaya	Senior Management Analyst
Michelle Rosete	Senior Management Analyst
Emelita Bersonda	Accounting Office Specialist III

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CITY OF
BERKELEY



Introduction




CITY OF
BERKELEY



Mission

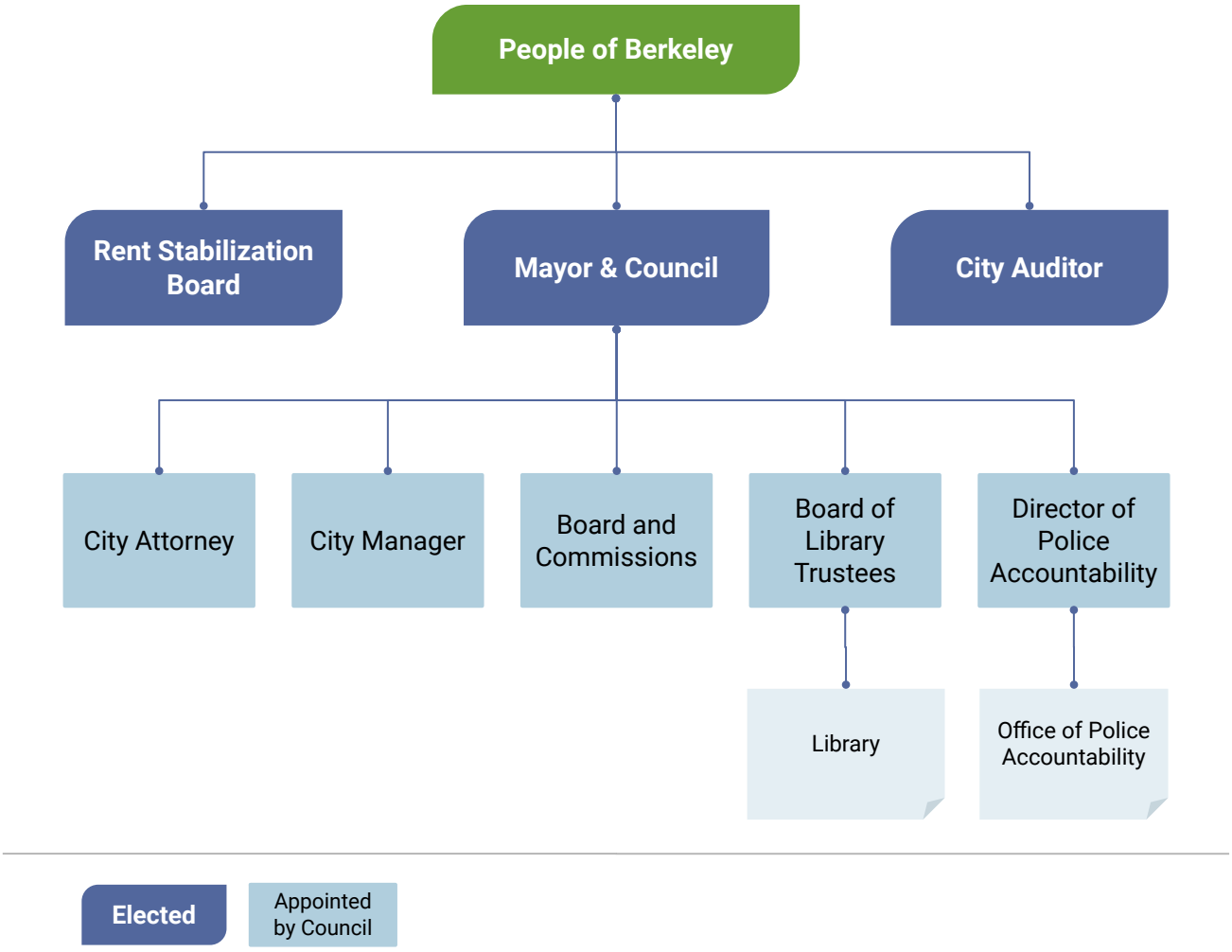
As City of Berkeley employees our mission is to provide quality service to our diverse community; promote an accessible, safe, healthy, environmentally sound and culturally rich city; initiate innovative solutions; embrace respectful, democratic participation; respond quickly and effectively to neighborhood and commercial concerns; and do so in a fiscally sound manner.

Organizational Structure

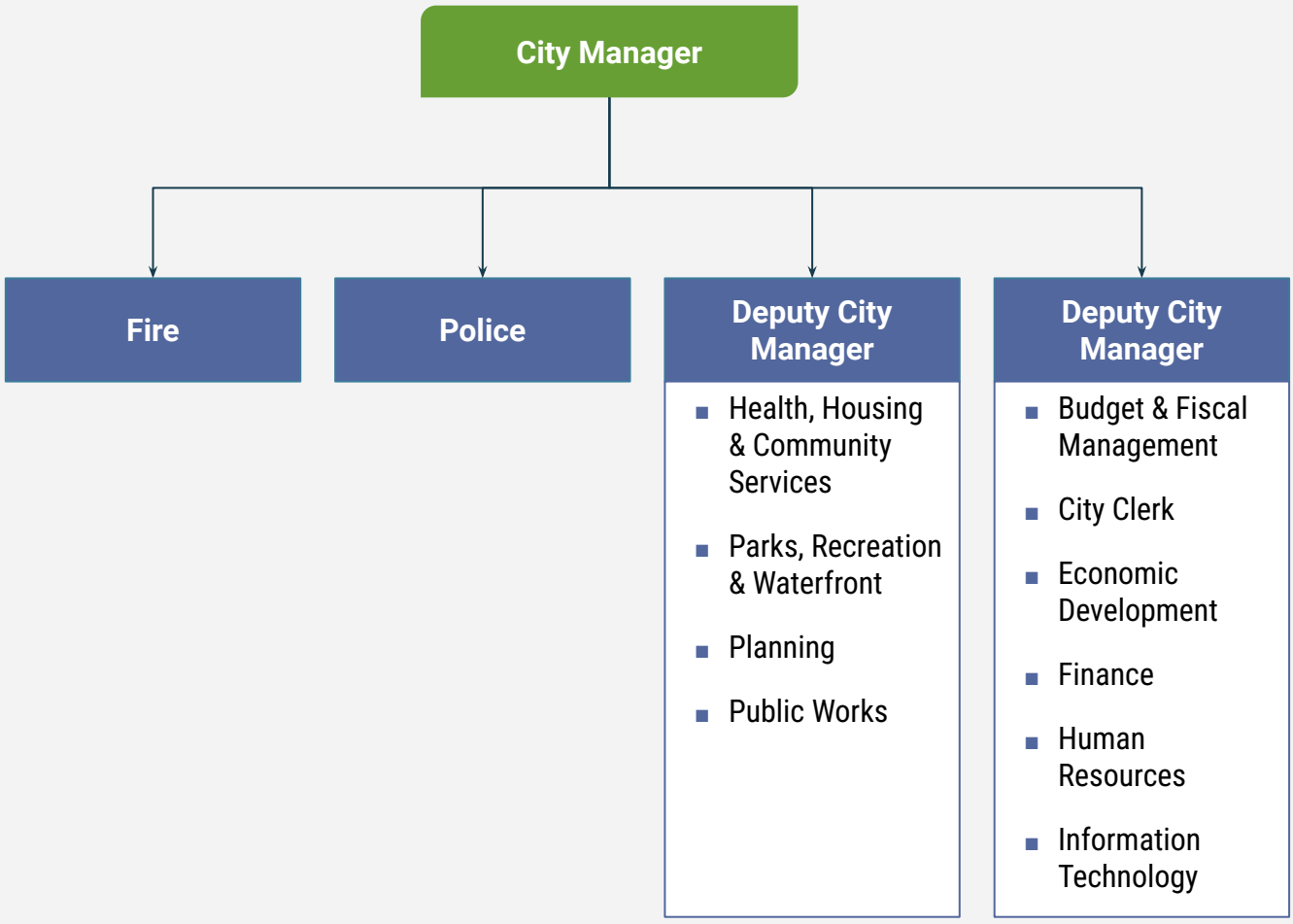
The people of Berkeley are the highest level in the City's organizational structure. They directly elect the Mayor and the eight other members of the City Council, the members of the Rent Board, the members of the School Board, and the City Auditor.

The nine members of the City Council (eight elected by district and the mayor, elected at- large) appoint the members of the Board of Library Trustees and the members of the City's Boards and Commissions. Boards and Commissions serve as advisory bodies to the Council, although some have quasi-judicial functions. Berkeley Housing Authority members are appointed by the Mayor and confirmed by the Council.

The Mayor and Council select and confirm the City Manager, who acts as a Chief Executive Officer for the rest of the City government. The City Manager is responsible for the administration of City services and programs, enforcement of the City's Municipal Code and ordinances, and preparation of the annual budget. The Department directors are selected by the City Manager and confirmed by the City Council. The departments reporting to the City Manager are shown on the organizational chart on the next page.



Organizational Chart



Budget Process and Basis of Budgeting

Budget Process

The budget process is the vehicle through which the City assigns resources to the goals and priorities set by the City Council. New programs are added based on Council service and program priorities. Under the City Charter, the City Manager is responsible for preparing and recommending an operating budget and a capital improvements budget for City Council consideration and adoption.

The City of Berkeley employs a two-year budget process. In year one of the biennial budget cycle, the City Council formally adopts authorized appropriations for the first year of the two- year budget and approves “planned” appropriations for the second fiscal year. In year two of the budget cycle, the City Council considers revisions and formally adopts authorized appropriations for the second fiscal year. Although the budget cycle covers a two-year period, the City Charter requires that the City Council adopt an annual appropriations ordinance for each budget year.

Budget Preparation

The biennial budget cycle begins with the development of the Budget Development Instructions, including a process for identifying short-term priority initiatives that will be accomplished in a given budget cycle. A budget development calendar is also prepared and presented to the Council Budget and Finance Policy Committee for review and then to the entire Council. The City Manager reviews and evaluates the baseline budgets and supplemental funding requests submitted by departments to determine whether they fulfill City Council goals and objectives, align with the City’s Strategic Plan, or increase efficiency or improve management effectiveness and service delivery. Requests received by both City Council (through the budget referral process) and departments for enhanced funding from the General Fund are prioritized using a “tier” system. Tier 1 items are recommended for funding based on available resources. Tier 1 items are items that operational must be paid for; pertain to a federal, state or locally mandated function; address public health and safety, critical operations and/or critical infrastructure needs; support the implementation of the City’s strategic plan goals and/or have been approved by Council; further climate initiatives or either generate revenue, are grant funded or otherwise leverage additional funding. Tier 2 are items that are considered to be Non-Critical Operational Needs that may be placed on hold or have existing funding while Tier 3 includes items deemed to be Non-Urgent Operational Needs.

The City Manager then develops a balanced budget proposal and presents the proposal to the Budget and Finance Policy Committee and then to the City Council. Both the Budget and Finance Policy Committee and the City Council holds public meetings to discuss the proposed budget, including two or more formal public hearings. Budget amendments are considered for incorporation into the proposed budget prior to the formal budget adoption.

Budgetary Control

The City Council adopts the budget by June 30 through the passage of an Annual Appropriation Ordinance (AAO). This ordinance sets expenditure limits at the fund level for the City's General Fund, special funds, debt service funds, capital projects funds, enterprise funds, and all internal service funds except the Payroll Deduction Trust Fund, the Catastrophic Loss Trust Fund, Retiree Medical Trust Funds, and the Pension Annuity Fund.

Throughout the year, supplemental appropriations are approved through amendments to the AAO, and require a two-thirds super-majority vote of the City Council. The City Manager is authorized to transfer budgeted amounts between departments or programs within any fund. The Council must approve any transfer that either alters the total budget or moves amounts from one fund to another. All appropriated amounts lapse at year end and are subject to re-appropriation in the following fiscal year by City Council approval.

The City maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Purchase orders, contracts, and other commitments for the expenditure of money are secured in order to reserve that portion of the applicable appropriation.

Encumbrances outstanding at year-end are reported as assignments of fund balance with unencumbered amounts lapsing at year-end.


CITY OF
BERKELEY

Financial Summaries

This section provides charts and tables of the City's budget. These summaries show the revenues and expenditures associated with the City's different funding sources, such as the General Fund, Special Revenue Funds, Grants, Capital Funds, Debt Service, Enterprise Funds, Internal Service Funds and Agency Funds. The charts illustrate revenues by funding source and expenditures by department.


CITY OF
BERKELEY

Overview of the Operating Budget

The City's Operating Budget is a flexible spending plan that is the legal authority for departments to commit financial resources to provide services within the City of Berkeley.

Revenue History by Category

	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Proposed FY 2025	Change %	Proposed FY 2026	Change %
Secured Property Taxes	$ 70,621,184	$ 79,311,105	$ 84,725,717	$ 89,687,496	5.9%	$ 92,826,558	3.5%
Supplemental Taxes	2,466,088	3,477,693	3,400,000	3,400,000	0.0%	3,400,000	0.0%
Unsecured Property Taxes	4,379,993	3,839,250	3,806,995	3,881,280	2.0%	3,881,280	0.0%
Property Transfer Taxes	39,662,601	21,978,933	22,873,786	19,000,000	(16.9%)	21,000,000	10.5%
Property Transfer Tax – Measure P	20,557,800	9,684,063	10,189,500	8,199,580	(19.5%)	8,609,559	5.0%
Sales Tax	18,950,488	18,759,977	19,654,225	19,183,600	(2.4%)	19,562,300	2.0%
Soda Tax	1,025,800	1,162,310	1,147,387	1,147,387	0.0%	1,147,387	0.0%
Utility Users Taxes	15,001,999	17,606,482	17,454,320	17,700,000	1.4%	17,700,000	0.0%
Transient Occupancy Taxes	5,680,715	7,911,684	8,374,588	8,237,549	(1.6%)	8,484,675	3.0%
Short-Term Rentals	1,295,798	1,372,439	1,400,000	1,400,000	0.0%	1,400,000	0.0%
Business License Taxes	20,403,975	21,854,193	21,560,783	21,991,999	2.0%	22,431,839	2.0%
Recreational Cannabis	1,250,792	997,572	1,000,000	1,000,000	0.0%	1,020,000	2.0%
Measure U1	4,913,872	5,844,564	5,900,000	5,900,000	0.0%	5,900,000	0.0%
Other Taxes	3,882,587	5,799,179	4,453,059	5,453,059	22.5%	10,453,059	91.7%
Vehicle In Lieu Taxes	38,421,395	40,499,309	43,169,728	43,859,851	1.6%	44,519,645	1.5%
Parking Fines – Regular Collections	4,802,956	5,952,451	5,800,000	5,800,000	0.0%	5,800,000	0.0%
Moving Violations	155,383	151,912	132,600	132,600	0.0%	135,252	2.0%
Ambulance Fees	4,014,675	5,468,875	5,350,779	6,944,117	29.8%	6,944,117	0.0%
Interest Income	(24,479,214)	8,150,922	10,337,245	14,126,388	36.7%	13,126,388	(7.1%)
Franchise Fees	2,208,188	2,681,331	2,057,700	2,247,528	9.2%	2,247,528	0.0%
Indirect Cost Reimbursement	5,074,695	6,758,577	6,104,970	6,936,000	13.6%	7,074,720	2.0%
Other Revenues	388,659,415	380,330,391	276,279,436	297,842,668	7.8%	306,887,117	3.0%
Total Revenues	**$ 628,951,185**	**$ 649,593,212**	**$ 555,172,818**	**$ 584,071,102**	**5.2%**	**$ 604,551,424**	**3.5%**
Operating Transfers In	657,686,821	769,539,487	97,411,398	82,999,048	(14.8%)	88,004,106	6.0%
	$1,286,638,006	**$1,419,132,699**	**$652,584,216**	**$667,070,150**	**2.2%**	**$692,555,530**	**3.8%**

Expenditure History by Category

	Actual FY 2022	Actual FY 2023	Budgeted FY 2024	Proposed FY 2025	Change %	Proposed FY 2026	Change %
Salaries & Benefits	$ 295,940,923	$ 317,461,808	$ 342,834,712	$ 386,426,174	12.7%	$ 397,173,070	2.8%
Services & Materials	128,339,434	144,706,728	140,793,216	151,303,154	7.5%	143,518,364	(5.1%)
Capital Outlay	41,379,503	18,364,767	86,616,435	67,885,603	(21.6%)	61,126,142	(10.0%)
Internal Services & All Other	79,008,119	91,935,207	109,081,051	125,714,258	15.2%	128,304,981	2.1%
Total Expenditures	**$ 544,667,979**	**$ 572,468,510**	**$ 679,325,414**	**$ 731,329,189**	**7.7%**	**$ 730,122,557**	**(0.2%)**
Operating Transfers Out	80,414,972	76,799,373	54,039,639	44,900,045	(16.9%)	40,905,103	(8.9%)
	$ 625,082,951	**$ 649,267,883**	**$ 733,365,053**	**$ 776,229,234**	**5.8%**	**$ 771,027,660**	**(0.7%)**

Revenue by Category and Fund Type Fiscal Year 2025

	General Fund	Special Revenue Funds	Grants Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	All Other Funds	FY 2025 Total
Secured Property Taxes	$ 89,687,496	$ -	$ -	$ -	$ -	$ -	$ -	$ 89,687,496
Supplemental Taxes	3,400,000	-	-	-	-	-	-	3,400,000
Unsecured Property Taxes	3,881,280	-	-	-	-	-	-	3,881,280
Property Transfer Taxes	19,000,000	-	-	-	-	-	-	19,000,000
Property Transfer Tax – Measure P	8,199,580	-	-	-	-	-	-	8,199,580
Sales Tax	19,183,600	-	-	-	-	-	-	19,183,600
Soda Tax	1,147,387	-	-	-	-	-	-	1,147,387
Utility Users Taxes	17,700,000	-	-	-	-	-	-	17,700,000
Transient Occupancy Taxes	8,237,549	-	-	-	-	-	-	8,237,549
Short-Term Rentals	1,400,000	-	-	-	-	-	-	1,400,000
Business License Taxes	21,991,999	-	-	-	-	-	-	21,991,999
Recreational Cannabis	1,000,000	-	-	-	-	-	-	1,000,000
Measure U1	5,900,000	-	-	-	-	-	-	5,900,000
Other Taxes	5,453,059	-	-	-	-	-	-	5,453,059
Vehicle In Lieu Taxes	18,851,257	-	18,638,696	-	-	6,369,898	-	43,859,851
Parking Fines – Regular Collections	5,800,000	-	-	-	-	-	-	5,800,000
Moving Violations	132,600	-	-	-	-	-	-	132,600
Ambulance Fees	6,944,117	-	-	-	-	-	-	6,944,117
Interest Income	12,615,354	221,280	-	500,000	786,688	-	3,066	14,126,388
Franchise Fees	1,822,528	-	-	-	425,000	-	-	2,247,528
Indirect Cost Reimbursement	6,936,000	-	-	-	-	-	-	6,936,000
Other Revenues	8,468,797	106,189,637	27,886,357	192	130,980,559	8,892,080	15,425,046	297,842,668
Total Revenues	**$ 267,752,603**	**$ 106,410,917**	**$ 46,525,053**	**$ 500,192**	**$ 132,192,247**	**$ 15,261,978**	**$ 15,428,112**	**$ 584,071,102**
Operating Transfers In	10,355,777	(543,622)	-	32,950,905	90,501	36,484,662	3,660,825	82,999,048
	$ 278,108,380	**$ 105,867,295**	**$ 46,525,053**	**$ 33,451,097**	**$ 132,282,748**	**$ 51,746,640**	**$ 19,088,937**	**$ 667,070,150**

Revenue by Category and Fund Type Fiscal Year 2026

	General Fund	Special Revenue Funds	Grants Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	All Other Funds	FY 2026 Total
Secured Property Taxes	$ 92,826,558	$ -	$ -	$ -	$ -	$ -	$ -	$ 92,826,558
Supplemental Taxes	3,400,000	-	-	-	-	-	-	3,400,000
Unsecured Property Taxes	3,881,280	-	-	-	-	-	-	3,881,280
Property Transfer Taxes	21,000,000	-	-	-	-	-	-	21,000,000
Property Transfer Tax – Measure P	8,609,559	-	-	-	-	-	-	8,609,559
Sales Tax	19,562,300	-	-	-	-	-	-	19,562,300
Soda Tax	1,147,387	-	-	-	-	-	-	1,147,387
Utility Users Taxes	17,700,000	-	-	-	-	-	-	17,700,000
Transient Occupancy Taxes	8,484,675	-	-	-	-	-	-	8,484,675
Short-Term Rentals	1,400,000	-	-	-	-	-	-	1,400,000
Business License Taxes	22,431,839	-	-	-	-	-	-	22,431,839
Recreational Cannabis	1,020,000	-	-	-	-	-	-	1,020,000
Measure U1	5,900,000	-	-	-	-	-	-	5,900,000
Other Taxes	10,453,059	-	-	-	-	-	-	10,453,059
Vehicle In Lieu Taxes	19,511,051	-	18,638,696	-	-	6,369,898	-	44,519,645
Parking Fines – Regular Collections	5,800,000	-	-	-	-	-	-	5,800,000
Moving Violations	135,252	-	-	-	-	-	-	135,252
Ambulance Fees	6,944,117	-	-	-	-	-	-	6,944,117
Interest Income	11,615,354	221,280	-	500,000	786,688	-	3,066	13,126,388
Franchise Fees	1,822,528	-	-	-	425,000	-	-	2,247,528
Indirect Cost Reimbursement	7,074,720	-	-	-	-	-	-	7,074,720
Other Revenues	8,468,797	109,345,089	28,659,094	192	136,096,819	8,892,080	15,425,046	306,887,117
Total Revenues	**$ 279,188,476**	**$ 109,566,369**	**$ 47,297,790**	**$ 500,192**	**$ 137,308,507**	**$ 15,261,978**	**$ 15,428,112**	**$ 604,551,424**
Operating Transfers In	10,364,269	4,456,894	-	32,950,905	90,501	36,480,712	3,660,825	88,004,106
	$ 289,552,745	**$ 114,023,263**	**$ 47,297,790**	**$ 33,451,097**	**$ 137,399,008**	**$ 51,742,690**	**$ 19,088,937**	**$ 692,555,530**

Expenditure by Category and Fund Type Fiscal Year 2025

	General Fund	Special Revenue Funds	Grants Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	All Other Funds	FY 2025 Total
Salaries & Benefits	$ 193,606,965	$ 69,185,388	$ 24,348,225	$ 5,061,434	$ 68,036,953	$ 20,499,596	$ 5,687,613	$ 386,426,174
Services & Materials	33,786,531	29,539,918	16,536,940	4,426,047	40,878,043	21,324,597	4,811,078	151,303,154
Capital Outlay	853,786	17,790,000	2,064,099	14,263,942	26,808,314	5,693,462	412,000	67,885,603
Internal Services & All Other	22,065,961	38,051,210	8,975,736	6,922,417	25,439,269	8,735,068	15,524,597	125,714,258
Total Expenditures	**$ 250,313,243**	**$ 154,566,516**	**$ 51,925,000**	**$ 30,673,840**	**$ 161,162,579**	**$ 56,252,723**	**$ 26,435,288**	**$ 731,329,189**
Operating Transfers Out	33,201,176	8,478,454	-	984,687	1,465,519	496,355	273,854	44,900,045
	$ 283,514,419	**$ 163,044,970**	**$ 51,925,000**	**$ 31,658,527**	**$ 162,628,098**	**$ 56,749,078**	**$ 26,709,142**	**$ 776,229,234**

Expenditure by Category and Fund Type Fiscal Year 2026

	General Fund	Special Revenue Funds	Grants Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	All Other Funds	FY 2026 Total
Salaries & Benefits	$ 200,099,836	$ 71,145,339	$ 24,552,140	$ 5,153,820	$ 69,541,530	$ 20,883,936	$ 5,796,469	$ 397,173,070
Services & Materials	33,801,667	28,830,956	15,104,394	4,339,804	36,893,824	19,736,641	4,811,078	143,518,364
Capital Outlay	853,786	13,486,049	2,064,099	13,355,608	25,661,138	5,693,462	12,000	61,126,142
Internal Services & All Other	24,675,068	37,886,276	8,965,736	6,924,417	25,593,819	8,735,068	15,524,597	128,304,981
Total Expenditures	**$ 259,430,357**	**$ 151,348,620**	**$ 50,686,369**	**$ 29,773,649**	**$ 157,690,311**	**$ 55,049,107**	**$ 26,144,144**	**$ 730,122,557**
Operating Transfers Out	34,197,226	3,478,970	-	984,687	1,465,519	504,847	273,854	40,905,103
	$ 293,627,583	**$ 154,827,590**	**$ 50,686,369**	**$ 30,758,336**	**$ 159,155,830**	**$ 55,553,954**	**$ 26,417,998**	**$ 771,027,660**


CITY OF
BERKELEY

Revenue Sources


CITY OF
BERKELEY

General Fund Revenues Five-Year Summary

	2022 Actual	2023 Actual	2024 Current Budget	2025 Proposed	2026 Proposed
General Fund Revenue Summary					
Secured Property Taxes	$ 70,621,184	$ 79,311,105	$ 84,725,717	$ 89,687,496	$ 92,826,558
Supplemental Taxes	2,466,088	3,477,693	3,400,000	3,400,000	3,400,000
Unsecured Property Taxes	4,379,993	3,839,250	3,806,995	3,881,280	3,881,280
Property Transfer Taxes	39,662,601	21,978,933	22,873,786	19,000,000	21,000,000
Property Transfer Tax – Measure P	20,557,800	9,684,063	10,189,500	8,199,580	8,609,559
Sales Tax	18,950,488	18,759,977	19,654,225	19,183,600	19,562,300
Soda Tax	1,025,800	1,162,310	1,147,387	1,147,387	1,147,387
Utility Users Taxes	15,001,999	17,606,482	17,454,320	17,700,000	17,700,000
Transient Occupancy Taxes	5,680,715	7,911,684	8,374,588	8,237,549	8,484,675
Short-Term Rentals	1,295,798	1,372,439	1,400,000	1,400,000	1,400,000
Business License Taxes	20,403,975	21,854,193	21,560,783	21,991,999	22,431,839
Recreational Cannabis	1,250,792	997,572	1,000,000	1,000,000	1,020,000
Measure U1	4,913,872	5,844,564	5,900,000	5,900,000	5,900,000
Other Taxes	3,882,587	5,799,179	4,453,059	5,453,059	10,453,059
Vehicle In Lieu Taxes	15,151,524	16,668,736	17,811,134	18,851,257	19,511,051
Parking Fines – Regular Collections	4,802,956	5,952,451	5,800,000	5,800,000	5,800,000
Moving Violations	155,383	151,912	132,600	132,600	135,252
Ambulance Fees	4,014,675	5,468,875	5,350,779	6,944,117	6,944,117
Interest Income	(10,069,162)	3,261,122	8,826,211	12,615,354	11,615,354
Franchise Fees	1,712,652	1,810,581	1,720,056	1,822,528	1,822,528
Indirect Cost Reimbursement	5,074,695	6,758,577	6,104,970	6,936,000	7,074,720
Other Revenues	6,737,288	9,022,069	6,640,308	8,468,797	8,468,797
Transfers	116,962,155	147,500,128	13,265,778	10,355,777	10,364,269
TOTAL GENERAL FUND REVENUES	**$354,635,858**	**$ 396,193,895**	**$ 271,592,196**	**$ 278,108,380**	**$ 289,552,745**

* General Fund revenues include Fund 013 (GF Payroll Deduction Trust) and Fund 016 (Measure U1)

General Fund Revenues
Five-Year Summary

	2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
General Fund Revenue Detail					
Secured Property Taxes					
411110 Base Prop Tax - 1%	$ 70,621,185	$ 79,311,105	$ 84,725,717	$ 89,687,496	$ 92,826,558
Total Secured Property Taxes	**$ 70,621,185**	**$ 79,311,105**	**$ 84,725,717**	**$ 89,687,496**	**$ 92,826,558**
Supplemental Taxes					
411120 Base Prop Tax - Suppl	$ 2,466,089	$ 3,477,693	$ 3,400,000	$ 3,400,000	$ 3,400,000
Total Supplemental Taxes	**$ 2,466,089**	**$ 3,477,693**	**$ 3,400,000**	**$ 3,400,000**	**$ 3,400,000**
Unsecured Property Taxes					
411210 Unsecured - Personal Prop	$ 4,379,993	$ 3,839,249	$ 3,806,995	$ 3,881,280	$ 3,881,280
Total Unsecured Property Taxes	**$ 4,379,993**	**$ 3,839,249**	**$ 3,806,995**	**$ 3,881,280**	**$ 3,881,280**
Property Transfer Taxes					
411410 Transfer Tax	$ 39,662,601	$ 21,978,933	$ 22,873,786	$ 19,000,000	$ 21,000,000
Total Property Transfer Taxes	**$ 39,662,601**	**$ 21,978,933**	**$ 22,873,786**	**$ 19,000,000**	**$ 21,000,000**
Property Transfer Tax – Measure P					
411411 Transfer Tax - Meas P	$ 20,557,800	$ 9,684,062	$ 10,189,500	$ 8,199,580	$ 8,609,559
Total Property Transfer Tax – Measure P	**$ 20,557,800**	**$ 9,684,062**	**$ 10,189,500**	**$ 8,199,580**	**$ 8,609,559**
Sales Tax					
413110 Gen Sales - Sales Tax	$ 18,958,681	$ 18,768,528	$ 19,654,225	$ 19,183,600	$ 19,562,300
413120 Gen Sales - Sales Tax Contra	(8,194)	(8,551)	-	-	-
Total Sales Tax	**$ 18,950,487**	**$ 18,759,977**	**$ 19,654,225**	**$ 19,183,600**	**$ 19,562,300**
Soda Tax					
414110 Select Sales - Sugar Sw Bev	$ 1,047,802	$ 1,185,894	$ 1,147,387	$ 1,147,387	$ 1,147,387
414120 Select Sales - Ssb Contra	(22,002)	(23,584)	-	-	-
Total Soda Tax	**$ 1,025,800**	**$ 1,162,310**	**$ 1,147,387**	**$ 1,147,387**	**$ 1,147,387**
Utility Users Taxes					
416110 Util User - Gas	$ 15,001,999	$ 17,606,482	$ 17,454,320	$ 17,700,000	$ 17,700,000
Total Utility Users Taxes	**$ 15,001,999**	**$ 17,606,482**	**$ 17,454,320**	**$ 17,700,000**	**$ 17,700,000**
Transient Occupancy Taxes					
416210 Tot - Hotels	$ 5,680,715	$ 9,169,330	$ 8,374,588	$ 8,237,549	$ 8,484,675
416211 Tot - Hotels Contra	-	(1,257,646)	-	-	-
Total Transient Occupancy Taxes	**$ 5,680,715**	**$ 7,911,684**	**$ 8,374,588**	**$ 8,237,549**	**$ 8,484,675**
Short-Term Rentals					
416220 Tot - Short Term Rentals	$ 1,295,798	$ 1,497,519	$ 1,400,000	$ 1,400,000	$ 1,400,000
416221 Tot - Short Term Rent - Contra	-	(125,080)	-	-	-
Total Short-Term Rentals	**$ 1,295,798**	**$ 1,372,439**	**$ 1,400,000**	**$ 1,400,000**	**$ 1,400,000**

General Fund Revenues (continued)
Five-Year Summary

	2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
General Fund Revenue Detail					
Business License Taxes					
415110 Bl Tax - General	$ 20,324,937	$ 21,713,108	$ 21,560,783	$ 21,991,999	$ 22,431,839
415140 Bl Tax - Cannabis - Medicinal	79,037	141,085	-	-	-
Total Business License Taxes	**$ 20,403,974**	**$ 21,854,193**	**$ 21,560,783**	**$ 21,991,999**	**$ 22,431,839**
Recreational Cannabis					
415150 Bl Tax - Cannabis - Recreation	$ 1,250,792	$ 997,572	$ 1,000,000	$ 1,000,000	$ 1,020,000
Total Recreational Cannabis	**$ 1,250,792**	**$ 997,572**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,020,000**
Measure U1					
415130 Bl Tax - Real Prop - Lg Landlo	$ 4,913,872	$ 5,844,564	$ 5,900,000	$ 5,900,000	$ 5,900,000
Total Measure U1	**$ 4,913,872**	**$ 5,844,564**	**$ 5,900,000**	**$ 5,900,000**	**$ 5,900,000**
Other Taxes					
411130 Base Prop Tax - Redemption	$ 746,731	$ 732,319	$ 831,441	$ 1,018,153	$ 1,018,153
416310 Parking Lot Tax	707,449	2,257,775	1,325,080	1,622,646	1,622,646
416510 Residential Vacancy Tax	-	-	-	-	5,000,000
416910 Tnc User Tax	675,012	1,022,068	1,028,489	1,259,451	1,259,451
417210 Tax Penalty - Business License	1,431,082	1,454,367	925,192	1,132,957	1,132,957
418210 Tax Interest - Bus License	322,313	332,650	342,857	419,851	419,851
Total Other Taxes	**$ 3,882,587**	**$ 5,799,179**	**$ 4,453,059**	**$ 5,453,058**	**$ 10,453,058**
Vehicle In Lieu Taxes					
416410 Mvlf/Eraf Payback	$ 15,006,003	$ 16,659,665	$ 17,811,134	$ 18,851,257	$ 19,511,051
432390 Others - State	145,521	9,071	-	-	-
Total Vehicle In Lieu Taxes	**$ 15,151,524**	**$ 16,668,736**	**$ 17,811,134**	**$ 18,851,257**	**$ 19,511,051**
Parking Fines – Regular Collections					
451110 Parking Violation Fines	$ 4,802,956	$ 5,952,452	$ 5,800,000	$ 5,800,000	$ 5,800,000
Total Parking Fines – Regular Collections	**$ 4,802,956**	**$ 5,952,452**	**$ 5,800,000**	**$ 5,800,000**	**$ 5,800,000**
Moving Violations					
451210 Moving Violation Fines	$ 155,383	$ 151,912	$ 132,600	$ 132,600	$ 135,252
Total Moving Violations	**$ 155,383**	**$ 151,912**	**$ 132,600**	**$ 132,600**	**$ 135,252**
Ambulance Fees					
442110 Ambulance Fees	$ 4,014,675	$ 5,468,876	$ 5,350,779	$ 6,944,117	$ 6,944,117
Total Ambulance Fees	**$ 4,014,675**	**$ 5,468,876**	**$ 5,350,779**	**$ 6,944,117**	**$ 6,944,117**
Interest Income					
471110 Interest - Investment Pool	$ (10,088,962)	$ 3,362,836	$ 8,826,211	$ 12,615,354	$ 11,615,354
471120 Interest - From Loans	19,800	(101,714)	-	-	-
Total Interest Income	**$ (10,069,162)**	**$ 3,261,122**	**$ 8,826,211**	**$ 12,615,354**	**$ 11,615,354**

General Fund Revenues (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
General Fund Revenue Detail						
Franchise Fees						
425110	Franchise Fees - Electric	$ 580,426	$ 741,123	$ 580,426	$ 615,005	$ 615,005
425210	Franchise Fees - Gas	468,969	555,073	468,969	496,908	496,908
425310	Franchise Fees - Cable Tv	663,258	514,385	670,661	710,616	710,616
Total Franchise Fees		**$ 1,712,653**	**$ 1,810,581**	**$ 1,720,056**	**$ 1,822,529**	**$ 1,822,529**
Indirect Cost Reimbursement						
482001	Indirect Cost - Generic	$ -	$ -	$ 6,104,970	$ 6,936,000	$ 7,074,720
482128	Indirect Cost - Fund 128	138,719	176,194	-	-	-
482142	Indirect Cost - Fund 142	54,348	61,076	-	-	-
482336	Indirect Cost - Fund 336	34,322	83,802	-	-	-
482601	Indirect Cost - Fund 601	2,113,698	2,806,563	-	-	-
482608	Indirect Cost - Fund 608	356,699	613,371	-	-	-
482611	Indirect Cost - Fund 611	810,036	1,014,510	-	-	-
482616	Indirect Cost - Fund 616	116,002	180,335	-	-	-
482621	Indirect Cost - Fund 621	1,393,607	1,746,536	-	-	-
482622	Indirect Cost - Fund 622	57,265	76,190	-	-	-
Total Indirect Cost Reimbursement		**$ 5,074,696**	**$ 6,758,577**	**$ 6,104,970**	**$ 6,936,000**	**$ 7,074,720**
Other Revenues						
421110	Animal Licenses - Dog	30,813	27,359	31,059	39,611	39,611
424210	Street Use Permit	19,372	30,025	14,929	19,040	19,040
426110	Residential Pref Parking	1,028,614	978,806	836,693	1,067,087	1,067,087
426210	Ptp Car Share Permit	-	25,449	7,020	8,953	8,953
429110	Cannabis Disp Annual Fee	-	-	141,257	180,154	180,154
429210	Tobacco Retailer License Fee	36,805	43,080	32,363	41,275	41,275
429310	Utilities Permit	38,950	760	284,163	362,411	362,411
429510	Special Event Permit Fees	-	-	10,431	13,303	13,303
429610	Fire Permits	285,140	278,869	167,236	213,286	213,286
429710	Electric Micromobility Permit	138,700	84,200	-	-	-
429990	Other Permits	1,550	2,515	2,368	3,020	3,020
431110	Operating Grants - Fed	-	1,062,914	355,203	453,012	453,012
432110	Operating Grants - State	66,477	74,167	81,728	104,233	104,233
432320	Homeowners' Exception	384,008	392,433	307,843	392,611	392,611
433210	Capital Grants - County	-	50,000	-	-	-
434110	Operating Grants - Other	(4,590)	-	-	-	-
436110	Other Govt - Tax Prep	60,500	-	47,755	60,905	60,905
437110	Mutual Aid Reimbursement	62,485	162,831	-	-	-
437120	Shared Cost Reimbursements	-	28,850	19,375	24,710	24,710
441110	Wrk For Prvt Parties - Gn Govt	331,689	486,929	713,974	910,576	910,576
441210	Appeals - Appeals Board	1,300	9,000	8,051	10,268	10,268
441910	Credit Card Payment Fees	-	-	118,729	151,422	151,422
441990	Miscellaneous Charges	267,263	673,468	174,555	222,622	222,622

General Fund Revenues (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
General Fund Revenue Detail						
442130	Fire Inspection Fees	476,976	539,543	593,113	756,434	756,434
442140	Misc Police Services	35,141	33,853	50,265	64,106	64,106
442170	Jail Booking Fees	132,710	83,120	36,310	46,308	46,308
443110	Street & Road Maintenance	-	-	15,392	19,630	19,630
444110	Vital Statistics Charges	256,810	258,548	127,656	162,808	162,808
444120	Vital Statistics Contra	(99,463)	(94,857)	-	-	-
444210	Health Inspection Fees	667,520	685,561	623,163	794,759	794,759
444220	Clinic Fees	19	-	19,079	24,333	24,333
444310	Animal Services Charges	188,635	196,165	123,809	157,901	157,901
445110	Swimming Pool Fees	353,955	325,351	181,792	231,851	231,851
445130	Clubhouse/Rec Center Fees	22,538	138,722	90,479	115,394	115,394
445140	Athletic Fees	239	3,717	32,505	41,455	41,455
445160	Class Fees	371,618	396,108	178,011	227,029	227,029
445190	Other Recreation Fees	696,938	389,955	670,855	855,584	855,584
448910	Int Svc - Employee Pkg Permit	25,000	26,500	30,784	39,261	39,261
453110	Dog License Penalties	60	20	2,202	2,808	2,808
453210	Fire Inspection Penalties	1,724	9,510	8,708	11,106	11,106
453220	Multiple Response Penalties	-	100	1,184	1,510	1,510
453410	Health Code Violation Penaltie	6,595	3,160	9,077	11,576	11,576
453990	Misc Penalties	744	178	-	-	-
461110	Leases - General Building	30,781	200	15,648	19,957	19,957
461210	Rentals - Community Ctrs	-	7,873	78,647	100,303	100,303
461220	Rentals - Pool Rental	20,908	-	1,773	2,261	2,261
461230	Rentals - Oth Short Term	242,640	224,667	51,155	65,241	65,241
481110	Misc Rev - Donations Received	45,433	134,229	172,441	219,925	219,925
483110	Misc Rev - Over/Short	(186)	(286)	-	-	-
483120	Misc Rev - Insurance Claims	-	-	5,526	7,048	7,048
483130	Settlement - Agreement	-	270,431	-	-	-
483990	Misc Rev - Other	506,400	290,367	166,002	211,713	211,713
492120	Premium On Bonds Issued	-	687,680	-	-	-
493110	Gain/Loss On Sale Of Asset	4,478	-	-	-	-
Total Other Revenues		**$ 6,737,289**	**$ 9,022,070**	**$ 6,640,308**	**$ 8,468,800**	**$ 8,468,800**
Transfers						
491156	Transfer From Fund 156	2,643,280	2,643,280	2,643,280	2,643,280	2,643,280
491354	Transfer From Fund 354	22,969,355	12,022,049	3,255,743	-	-
491631	Transfer From Fund 631	1,742,288	1,742,288	1,742,288	1,042,288	1,042,288
491680	Transfer From Fund 680	-	438,968	450,613	496,355	504,847
499100	Aao Carryover	36,838,797	74,141,617	-	-	-
Total Transfers		**$ 64,193,720**	**$ 90,988,202**	**$ 8,091,924**	**$ 4,181,923**	**$ 4,190,415**
TOTAL GENERAL FUND REVENUES		**$ 301,867,426**	**$ 339,681,970**	**$ 266,418,342**	**$ 271,934,529**	**$ 283,378,894**

Other Funds Revenue
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
Other General Fund						
012 - GF - Fringe Benefits						
499100	AAO Carryover	$ 141	$ 141	$ -	$ -	$ -
Total GF - Fringe Benefits		**$ 141**	**$ 141**	**$ -**	**$ -**	**$ -**
013 - GF - Payroll Deduction Trust						
491780	Transfer From Fund 780	$ 273,854	$ 273,854	$ 273,854	$ 273,854	$ 273,854
499100	AAO Carryover	(1,162,555)	(2,059,529)	-	-	-
Total GF - Payroll Deduction Trust		**$ (888,701)**	**$ (1,785,675)**	**$ 273,854**	**$ 273,854**	**$ 273,854**
014 - GF - Catastrophic Leave						
499100	AAO Carryover	$ (375,302)	$ (504,358)	$ -	$ -	$ -
Total GF - Catastrophic Leave		**$ (375,302)**	**$ (504,358)**	**$ -**	**$ -**	**$ -**
016 - U1 - Housing						
491011	Transfer From Fund 011	$ 5,887,567	$ 4,900,000	$ 4,900,000	$ 5,900,000	$ 5,900,000
499100	AAO Carryover	11,189,666	12,624,315	-	-	-
Total U1 - Housing		**$ 17,077,233**	**$ 17,524,315**	**$ 4,900,000**	**$ 5,900,000**	**$ 5,900,000**
017 - Climate Equity Action						
491011	Transfer From Fund 011	$ 600,000	$ -	$ -	$ -	$ -
499100	AAO Carryover	-	600,000	-	-	-
Total Climate Equity Action		**$ 600,000**	**$ 600,000**	**$ -**	**$ -**	**$ -**
098 - GF - Stabilization Reserves						
491011	Transfer From Fund 011	$ 3,636,005	$ 3,862,341	$ -	$ -	$ -
499100	AAO Carryover	15,599,231	19,235,236	-	-	-
Total GF - Stabilization Reserves		**$ 19,235,236**	**$ 23,097,577**	**$ -**	**$ -**	**$ -**
099 - GF - Catastrophic Reserves						
491011	Transfer From Fund 011	$ 2,974,913	$ 3,160,098	$ -	$ -	$ -
499100	AAO Carryover	14,144,915	14,419,828	-	-	-
Total GF - Catastrophic Reserves		**$ 17,119,828**	**$ 17,579,926**	**$ -**	**$ -**	**$ -**
Special Revenue Funds						
101 - Library - Tax						
412110	Special Assessment Tax	$ 22,374,277	$ 24,057,929	$ 25,050,748	$ 25,464,754	$ 25,974,049
451310	Library Fines	16,147	17,689	40,000	40,000	40,000
481110	Misc Rev - Donations Received	-	2,072	-	-	-
483990	Misc Rev - Other	136,791	6,024	32,000	32,000	32,000
499100	AAO Carryover	13,187,685	17,493,292	-	-	-
Total Library - Tax		**$ 35,714,900**	**$ 41,577,006**	**$ 25,122,748**	**$ 25,536,754**	**$ 26,046,049**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
102 - Library - Trans Based Reimbur						
491011	Transfer From Fund 011	$ -	$ -	$ -	$ (5,000,000)	$ -
Total Library - Trans Based Reimbur		**$ -**	**$ -**	**$ -**	**$ (5,000,000)**	**$ -**
103 - Library - Grants						
432110	Operating Grants - State	$ 76,029	$ 65,331	$ 68,420	$ 68,420	$ 68,420
433390	Other - County and Local	30,000	-	-	-	-
499100	AAO Carryover	52,955	34,226	-	-	-
Total Library - Grants		**$ 158,984**	**$ 99,557**	**$ 68,420**	**$ 68,420**	**$ 68,420**
104 - Library - Friends & Gifts						
471110	Interest - Investment Pool	$ 783	$ 14,201	$ -	$ -	$ -
481110	Misc Rev - Donations Received	90,535	151,635	105,000	150,000	150,000
483990	Misc Rev - Other	1,000	-	-	-	-
499100	AAO Carryover	471,887	485,883	-	-	-
Total Library - Friends & Gifts		**$ 564,205**	**$ 651,719**	**$ 105,000**	**$ 150,000**	**$ 150,000**
105 - Library - Foundation						
481110	Misc Rev - Donations Received	$ 190,392	$ 13,657	$ 100,000	$ 100,000	$ 100,000
499100	AAO Carryover	458,507	588,622	-	-	-
Total Library - Foundation		**$ 648,899**	**$ 602,279**	**$ 100,000**	**$ 100,000**	**$ 100,000**
106 - Asset Forfeiture						
452110	Forfeitures - Fed Drug Pgm	$ 4	$ 621	$ 5,000	$ 5,000	$ 5,000
452120	Forfeitures - State Drug Pgm	12	9,570	50,000	50,000	50,000
499100	AAO Carryover	330,813	278,653	-	-	-
Total Asset Forfeiture		**$ 330,829**	**$ 288,844**	**$ 55,000**	**$ 55,000**	**$ 55,000**
107 - Special Tax For Disabled						
412110	Special Assessment Tax	$ 1,493,808	$ 1,608,773	$ 1,673,845	$ 1,704,183	$ 1,738,267
499100	AAO Carryover	201,688	196,537	-	-	-
Total Special Tax For Disabled		**$ 1,695,496**	**$ 1,805,310**	**$ 1,673,845**	**$ 1,704,183**	**$ 1,738,267**
108 - Workforce Investment Act						
491138	Transfer From Fund 138	$ 14,093	$ 6,675	$ 113	$ 3,563	$ 3,750
491501	Transfer From Fund 501	26,943	29,943	29,943	29,917	29,917
491608	Transfer From Fund 608	1,875	2,625	2,625	1,875	1,875
499100	AAO Carryover	28,850	68,440	-	-	-
Total Workforce Investment Act		**$ 71,761**	**$ 107,683**	**$ 32,681**	**$ 35,355**	**$ 35,542**
109 - Community Workforce						
499100	AAO Carryover	$ 10,074	$ 10,074	$ -	$ -	$ -
Total Community Workforce		**$ 10,074**	**$ 10,074**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
110 - SEC 108 HUD Loan Grant Asst						
471110	Interest - Investment Pool	$ 26	$ 2,934	$ 10,000	$ 10,000	$ 10,000
471120	Interest - From Loans	162,335	127,872	209,280	209,280	209,280
498110	Principal Received On Loans	-	-	407,443	407,443	407,443
499100	AAO Carryover	1,253,778	1,316,147	-	-	-
Total SEC 108 HUD Loan Grant Asst		**$ 1,416,139**	**$ 1,446,953**	**$ 626,723**	**$ 626,723**	**$ 626,723**
111 - Fund Raising Activities						
481110	Misc Rev - Donations Received	$ 331,107	$ 161,069	$ 43,000	$ 43,000	$ 43,000
499100	AAO Carryover	255,223	547,547	-	-	-
Total Fund Raising Activities		**$ 586,330**	**$ 708,616**	**$ 43,000**	**$ 43,000**	**$ 43,000**
112 - CA Housing Finance Agency						
499100	AAO Carryover	$ 111,418	$ 111,418	$ -	$ -	$ -
Total CA Housing Finance Agency		**$ 111,418**	**$ 111,418**	**$ -**	**$ -**	**$ -**
113 - Gilman Sport Field						
445120	Playground Fees	$ 324,049	$ 295,844	$ 335,000	$ 391,500	$ 399,331
491354	Transfer From Fund 354	196,000	-	196,000	196,000	196,000
499100	AAO Carryover	124,128	165,313	-	-	-
Total Gilman Sport Field		**$ 644,177**	**$ 461,157**	**$ 531,000**	**$ 587,500**	**$ 595,331**
114 - Gilman Fields Reserve						
437120	Shared Cost Reimbursements	$ 75,000	$ 75,000	$ 60,000	$ 60,000	$ 60,000
491113	Transfer From Fund 113	175,000	75,000	100,000	75,000	75,000
491138	Transfer From Fund 138	-	-	15,000	15,000	15,000
499100	AAO Carryover	567,277	817,277	-	-	-
Total Gilman Fields Reserve		**$ 817,277**	**$ 967,277**	**$ 175,000**	**$ 150,000**	**$ 150,000**
115 - Animal Shelter						
481110	Misc Rev - Donations Received	$ 45,331	$ 38,955	$ 45,000	$ 45,000	$ 45,000
499100	AAO Carryover	90,780	105,645	-	-	-
Total Animal Shelter		**$ 136,111**	**$ 144,600**	**$ 45,000**	**$ 45,000**	**$ 45,000**
116 - Paramedic Assessment District						
412110	Special Assessment Tax	$ 3,430,607	$ 3,607,795	$ 3,742,618	$ 3,808,503	$ 3,884,673
491164	Transfer From Fund 164	757,925	757,925	757,925	757,925	757,925
491354	Transfer From Fund 354	-	2,614,331	-	-	-
499100	AAO Carryover	(1,512,106)	(2,726,813)	-	-	-
Total Paramedic Assessment District		**$ 2,676,426**	**$ 4,253,238**	**$ 4,500,543**	**$ 4,566,428**	**$ 4,642,598**
117 - CA Energy Commission						
499100	AAO Carryover	$ (87)	$ (87)	$ -	$ -	$ -
Total CA Energy Commission		**$ (87)**	**$ (87)**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
118 - Tieback Mitigation R-O-W						
441310	Mitigation Fees	$ 435,225	$ 61,425	$ -	$ -	$ -
499100	AAO Carryover	822,079	1,257,304	-	-	-
Total Tieback Mitigation R-O-W		**$ 1,257,304**	**$ 1,318,729**	**$ -**	**$ -**	**$ -**
119 - Domestic Violence Prevention						
444110	Vital Statistics Charges	$ 21,627	$ 20,170	$ 25,000	$ 25,000	$ 25,000
499100	AAO Carryover	29,661	28,692	-	-	-
Total Domestic Violence Prevention		**$ 51,288**	**$ 48,862**	**$ 25,000**	**$ 25,000**	**$ 25,000**
120 - Affordable Housing Mitigation						
441310	Mitigation Fees	$ -	$ 160,000	$ -	$ -	$ -
446230	Housing Mitigation Fee	16,208,329	14,063,521	-	6,086,371	6,086,371
499100	AAO Carryover	11,876,141	26,936,781	-	-	-
Total Affordable Housing Mitigation		**$ 28,084,470**	**$ 41,160,302**	**$ -**	**$ 6,086,371**	**$ 6,086,371**
121 - Affordable Child Care						
441310	Mitigation Fees	$ 185,256	$ 62,519	$ 11,851	$ 11,851	$ 11,851
499100	AAO Carryover	247,140	425,758	-	-	-
Total Affordable Child Care		**$ 432,396**	**$ 488,277**	**$ 11,851**	**$ 11,851**	**$ 11,851**
122 - Inclusionary Housing Program						
446120	Condo Conversion Fee	$ 38	$ -	$ -	$ -	$ -
446220	Incl Housing In Lieu	183,398	237,596	-	220,809	220,809
499100	AAO Carryover	1,033,204	656,243	-	-	-
Total Inclusionary Housing Program		**$ 1,216,640**	**$ 893,839**	**$ -**	**$ 220,809**	**$ 220,809**
123 - Condo Conversion Program						
446120	Condo Conversion Fee	$ 361,675	$ 128,211	$ 196,000	$ 313,220	$ 313,220
499100	AAO Carryover	2,070,181	1,336,716	-	-	-
Total Condo Conversion Program		**$ 2,431,856**	**$ 1,464,927**	**$ 196,000**	**$ 313,220**	**$ 313,220**
124 - Parking In-Lieu Fee						
441310	Mitigation Fees	$ 645,000	$ -	$ -	$ -	$ -
499100	AAO Carryover	727,010	1,290,000	-	-	-
Total Parking In-Lieu Fee		**$ 1,372,010**	**$ 1,290,000**	**$ -**	**$ -**	**$ -**
125 - Playground Camp						
432390	Others - State	$ 115,821	$ -	$ -	$ -	$ -
445140	Athletic Fees	-	-	184,125	-	-
445150	Camp Fees	2,075,174	2,115,127	2,591,417	2,467,500	2,549,925
445170	Camp Store Sales	-	30,804	38,250	40,250	41,055
445190	Other Recreation Fees	-	460,675	247,270	525,000	537,700
461130	Leases - Camp and Park	-	47,741	-	-	-
461230	Rentals - Oth Short Term	49,852	102,045	48,223	124,187	150,171

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
481110	Misc Rev - Donations Received	533,598	15,371	-	9,000	9,000
483110	Misc Rev - Over/Short	1	(9)	-	-	-
483120	Misc Rev - Insurance Claims	6,876,076	676,479	-	-	-
491099	Transfer From Fund 099	2,700,000	-	-	-	-
491354	Transfer From Fund 354	1,035,000	-	-	-	-
499100	AAO Carryover	13,648,383	4,024,465	-	-	-
Total Playground Camp		**$ 27,033,905**	**$ 7,472,698**	**$ 3,109,285**	**$ 3,165,937**	**$ 3,287,851**
126 - State Propostion 172						
432310	Gen Sales and Use Tax - State	$ 1,180,452	$ 1,207,848	$ 931,227	$ 931,227	$ 931,227
499100	AAO Carryover	1,003,007	1,268,252	-	-	-
Total State Propostion 172		**$ 2,183,459**	**$ 2,476,100**	**$ 931,227**	**$ 931,227**	**$ 931,227**
127 - State Transportation Tax						
432310	Gen Sales and Use Tax - State	$ 5,130,141	$ 5,957,947	$ 6,696,569	$ 6,684,448	$ 6,684,448
441990	Miscellaneous Charges	578	-	-	-	-
443110	Street & Road Maintenance	-	1,500	-	-	-
471110	Interest - Investment Pool	8,224	135,356	-	-	-
499100	AAO Carryover	5,369,769	4,960,178	-	-	-
Total State Transportation Tax		**$ 10,508,712**	**$ 11,054,981**	**$ 6,696,569**	**$ 6,684,448**	**$ 6,684,448**
128 - CDBG						
431110	Operating Grants - Fed	$ 2,240,912	$ 2,056,991	$ 3,595,558	$ 3,595,558	$ 3,595,558
461110	Leases - General Building	496,671	-	-	-	-
471120	Interest - From Loans	137,258	-	-	-	-
483990	Misc Rev - Other	-	-	400,518	400,518	400,518
498110	Principal Received On Loans	-	-	441,667	441,667	441,667
499100	AAO Carryover	(1,475,655)	(2,830,921)	-	-	-
Total CDBG		**$ 1,399,186**	**$ (773,930)**	**$ 4,437,743**	**$ 4,437,743**	**$ 4,437,743**
129 - Rental Housing Safety Prog						
441990	Miscellaneous Charges	$ 336	$ 1,265	$ 2,000	$ 2,000	$ 2,000
446210	Rhsp Fees	348,666	515,217	250,000	250,000	250,000
446211	Rhsp Flat Fee Per Unit	1,449,349	1,470,788	1,200,000	1,200,000	1,200,000
446212	Rhsp Flat Fee Per Room	38,599	37,580	45,000	45,000	45,000
446213	Rhsp Inspect Fee - Responsive	194,264	171,630	200,000	200,000	200,000
451910	Rhsp Citation Fines	42,790	7,500	20,000	20,000	20,000
453990	Misc Penalties	171,270	128,250	66,780	66,780	66,780
499100	AAO Carryover	2,159,671	2,912,194	-	-	-
Total Rental Housing Safety Prog		**$ 4,404,945**	**$ 5,244,424**	**$ 1,783,780**	**$ 1,783,780**	**$ 1,783,780**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
130 - Meas B - Local Streets and RDS						
433310	Gen Sales and Use Tax - Cntylc	$ 2,994,792	$ -	$ -	$ -	$ -
443110	Street & Road Maintenance	-	6,194	-	-	-
471110	Interest - Investment Pool	6,771	112,559	-	-	-
499100	AAO Carryover	3,968,366	4,728,106	-	-	-
Total Meas B - Local Streets and RDS		**$ 6,969,929**	**$ 4,846,859**	**$ -**	**$ -**	**$ -**
131 - Meas B - Bike And Pedestrian						
433310	Gen Sales and Use Tax - Cntylc	$ 354,652	$ -	$ -	$ -	$ -
471110	Interest - Investment Pool	1,298	21,374	-	-	-
499100	AAO Carryover	606,639	863,773	-	-	-
Total Meas B - Bike And Pedestrian		**$ 962,589**	**$ 885,147**	**$ -**	**$ -**	**$ -**
132 - Meas B - Paratransit						
433310	Gen Sales and Use Tax - Cntylc	$ 282,015	$ -	$ -	$ -	$ -
471110	Interest - Investment Pool	(196)	-	-	-	-
491136	Transfer From Fund 136	-	84,569	-	-	-
499100	AAO Carryover	(64,577)	(88,590)	-	-	-
Total Meas B - Paratransit		**$ 217,242**	**$ (4,021)**	**$ -**	**$ -**	**$ -**
133 - Meas F - ALA CT VRF ST and RD						
433390	Other - County and Local	$ 454,252	$ 505,898	$ 457,637	$ 505,898	$ 505,898
471110	Interest - Investment Pool	1,571	27,330	-	-	-
499100	AAO Carryover	1,119,000	998,927	-	-	-
Total Meas F - ALA CT VRF ST and RD		**$ 1,574,823**	**$ 1,532,155**	**$ 457,637**	**$ 505,898**	**$ 505,898**
134 - Meas BB - Local Streets and RD						
433310	Gen Sales and Use Tax - Cntylc	$ 5,228,727	$ 6,239,858	$ 6,750,147	$ 7,990,480	$ 7,990,480
443110	Street & Road Maintenance	-	9,806	-	-	-
471110	Interest - Investment Pool	12,488	194,744	-	-	-
499100	AAO Carryover	9,448,516	7,812,146	-	-	-
Total Meas BB - Local Streets and RD		**$ 14,689,731**	**$ 14,256,554**	**$ 6,750,147**	**$ 7,990,480**	**$ 7,990,480**
135 - Meas BB - Bike and Pedestrian						
433310	Gen Sales and Use Tax - Cntylc	$ 485,859	$ 858,766	$ 773,953	$ (864,497)	$ 864,497
471110	Interest - Investment Pool	17	4,132	-	-	-
499100	AAO Carryover	117,806	(7,282)	-	-	-
Total Meas BB - Bike and Pedestrian		**$ 603,682**	**$ 855,616**	**$ 773,953**	**$ (864,497)**	**$ 864,497**
136 - Meas BB - Paratransit						
433310	Gen Sales and Use Tax - Cntylc	$ 475,888	$ 798,857	$ 969,418	$ 969,418	$ 969,418
471110	Interest - Investment Pool	1,285	15,943	-	-	-
499100	AAO Carryover	704,723	759,007	-	-	-
Total Meas BB - Paratransit		**$ 1,181,896**	**$ 1,573,807**	**$ 969,418**	**$ 969,418**	**$ 969,418**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
137 - One Time Funding						
453990	Misc Penalties	$ 22,076	$ 5,805	$ -	$ -	$ -
499100	AAO Carryover	1,137,954	1,160,030	-	-	-
Total One Time Funding		**$ 1,160,030**	**$ 1,165,835**	**$ -**	**$ -**	**$ -**
138 - Park Tax						
412110	Special Assessment Tax	$ 15,752,595	$ 16,942,877	$ 17,664,146	$ 18,017,429	$ 18,377,778
429990	Other Permits	191,092	197,322	127,500	187,425	191,174
441990	Miscellaneous Charges	-	490	-	-	-
443110	Street & Road Maintenance	-	2,000	-	-	-
449990	Misc Charges	4,000	-	-	-	-
461230	Rentals - Oth Short Term	29,432	24,749	20,000	20,000	20,000
471110	Interest - Investment Pool	9,743	123,673	2,000	2,000	2,000
481110	Misc Rev - Donations Received	71,042	16,405	-	-	-
483120	Misc Rev - Insurance Claims	-	138,116	-	-	-
483990	Misc Rev - Other	616	4,563	-	-	-
493110	Gain/Loss On Sale Of Asset	922	-	-	-	-
499100	AAO Carryover	4,394,403	4,864,504	-	-	-
Total Park Tax		**$ 20,453,845**	**$ 22,314,699**	**$ 17,813,646**	**$ 18,226,854**	**$ 18,590,952**
139 - Street And Open Space Impr						
422110	Building Permit - Structures	$ 74,160	$ 138,572	$ -	$ -	$ -
441310	Mitigation Fees	492,833	827,167	-	-	-
499100	AAO Carryover	910,762	1,476,053	-	-	-
Total Street And Open Space Impr		**$ 1,477,755**	**$ 2,441,792**	**$ -**	**$ -**	**$ -**
140 - Meas GG - Fire Preparation Tax						
412110	Special Assessment Tax	$ 5,420,451	$ 5,428,505	$ 5,631,795	$ 5,722,810	$ 5,837,267
437110	Mutual Aid Reimbursement	-	24,078	-	-	-
437120	Shared Cost Reimbursements	-	-	46,000	46,000	46,000
499100	AAO Carryover	2,799,525	3,003,860	-	-	-
Total Meas GG - Fire Preparation Tax		**$ 8,219,976**	**$ 8,456,443**	**$ 5,677,795**	**$ 5,768,810**	**$ 5,883,267**
141 - 1st Response Adv Life Supp						
499100	AAO Carryover	$ (5,998)	$ (5,998)	$ -	$ -	$ -
Total 1st Response Adv Life Supp		**$ (5,998)**	**$ (5,998)**	**$ -**	**$ -**	**$ -**
142 - Street Lighting						
412110	Special Assessment Tax	$ 2,038,726	$ 2,089,268	$ 2,240,939	$ 2,240,939	$ 2,240,939
443120	Street Light Inspection	459	306	-	-	-
471110	Interest - Investment Pool	3,997	57,010	-	-	-
483120	Misc Rev - Insurance Claims	-	9,523	-	-	-
499100	AAO Carryover	2,069,532	2,381,943	-	-	-
Total Street Lighting		**$ 4,112,714**	**$ 4,538,050**	**$ 2,240,939**	**$ 2,240,939**	**$ 2,240,939**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
143 - Business Economic Development						
434110	Operating Grants - Other	$ 551,168	$ 222,302	$ -	$ -	$ -
471110	Interest - Investment Pool	1,933	7,694	-	-	-
471120	Interest - From Loans	6,819	8,601	-	-	-
498110	Principal Received On Loans	-	-	150,000	150,000	150,000
499100	AAO Carryover	1,001,387	605,697	-	-	-
Total Business Economic Development		**$ 1,561,307**	**$ 844,294**	**$ 150,000**	**$ 150,000**	**$ 150,000**
144 - Citywide RLF						
471120	Interest - From Loans	$ -	$ 27	$ -	$ -	$ -
471130	Interest - Other	1,251	320	-	-	-
499100	AAO Carryover	610,302	628,302	-	-	-
Total Citywide RLF		**$ 611,553**	**$ 628,649**	**$ -**	**$ -**	**$ -**
145 - Miles Lab						
434110	Operating Grants - Other	$ -	$ 385,000	$ 9,000	$ -	$ -
499100	AAO Carryover	73,742	73,229	-	-	-
Total Miles Lab		**$ 73,742**	**$ 458,229**	**$ 9,000**	**$ -**	**$ -**
146 - Employee Training						
491013	Transfer From Fund 013	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
499100	AAO Carryover	93,700	192,898	-	-	-
Total Employee Training		**$ 843,700**	**$ 942,898**	**$ 750,000**	**$ 750,000**	**$ 750,000**
147 - UC Settlement						
435120	Tax In-Lieu - Uc Lrdp Agmt	$ 4,561,283	$ 4,223,000	$ -	$ -	$ -
441310	Mitigation Fees	-	120,786	-	-	-
499100	AAO Carryover	454,002	4,172,565	-	-	-
Total UC Settlement		**$ 5,015,285**	**$ 8,516,351**	**$ -**	**$ -**	**$ -**
148 - Cultural Trust						
422110	Building Permit - Structures	$ 2,392,160	$ 835,612	$ -	$ -	$ -
441310	Mitigation Fees	-	60,000	-	-	-
499100	AAO Carryover	822,480	2,971,481	-	-	-
Total Cultural Trust		**$ 3,214,640**	**$ 3,867,093**	**$ -**	**$ -**	**$ -**
149 - Private Party Sidewalks						
443130	Wrk For Prvt Parties - Street	$ 106,984	$ 732,028	$ 100,000	$ 100,000	$ 100,000
499100	AAO Carryover	849,870	803,940	-	-	-
Total Private Party Sidewalks		**$ 956,854**	**$ 1,535,968**	**$ 100,000**	**$ 100,000**	**$ 100,000**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
150 - Public Art						
491138	Transfer From Fund 138	$ 21,140	$ 11,681	$ 197	$ 6,234	$ 6,563
491501	Transfer From Fund 501	40,414	52,400	52,400	52,355	52,355
491608	Transfer From Fund 608	2,813	4,594	4,594	3,281	3,281
499100	AAO Carryover	82,794	132,361	-	-	-
Total Public Art		**$ 147,161**	**$ 201,036**	**$ 57,191**	**$ 61,870**	**$ 62,199**
151 - Lillie B. Wall Memorial						
481110	Misc Rev - Donations Received	$ 566	$ 591	$ -	$ -	$ -
499100	AAO Carryover	13,455	14,021	-	-	-
Total Lillie B. Wall Memorial		**$ 14,021**	**$ 14,612**	**$ -**	**$ -**	**$ -**
152 - Vital And Health Statistic						
444110	Vital Statistics Charges	$ 20,668	$ 22,520	$ 30,000	$ 30,000	$ 30,000
499100	AAO Carryover	251,185	262,097	-	-	-
Total Vital And Health Statistic		**$ 271,853**	**$ 284,617**	**$ 30,000**	**$ 30,000**	**$ 30,000**
153 - East Bay Public Utilities Comm						
471110	Interest - Investment Pool	$ 6	$ 94	$ -	$ -	$ -
499100	AAO Carryover	3,775	3,781	-	-	-
Total East Bay Public Utilities Comm		**$ 3,781**	**$ 3,875**	**$ -**	**$ -**	**$ -**
154 - PERS Savings						
471130	Interest - Other	$ (2,003,624)	$ 467,869	$ -	$ -	$ -
491011	Transfer From Fund 011	2,000,000	2,000,000	2,000,000	-	-
491013	Transfer From Fund 013	1,479,360	1,634,103	-	-	-
491501	Transfer From Fund 501	151,632	151,632	151,632	-	-
491558	Transfer From Fund 558	-	494,336	-	-	-
499100	AAO Carryover	12,494,757	16,563,101	-	-	-
Total PERS Savings		**$ 14,122,125**	**$ 21,311,041**	**$ 2,151,632**	**$ -**	**$ -**
156 - Health State Aid Realignment						
432310	Gen Sales and Use Tax - State	$ 2,087,918	$ 2,175,825	$ 1,750,000	$ 1,750,000	$ 1,750,000
491011	Transfer From Fund 011	1,953,018	1,953,018	1,953,018	1,953,018	1,953,018
499100	AAO Carryover	3,708,922	4,579,437	-	-	-
Total Health State Aid Realignment		**$ 7,749,858**	**$ 8,708,280**	**$ 3,703,018**	**$ 3,703,018**	**$ 3,703,018**
157 - Tobacco Control						
432310	Gen Sales and Use Tax - State	$ 450,000	$ 304,667	$ 300,000	$ 300,000	$ 300,000
471110	Interest - Investment Pool	111	1,581	-	-	-
499100	AAO Carryover	(38,462)	52,639	-	-	-
Total Tobacco Control		**$ 411,649**	**$ 358,887**	**$ 300,000**	**$ 300,000**	**$ 300,000**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
158 - Mental Health State Aid Realig						
432310	Gen Sales and Use Tax - State	$ 2,928,252	$ 3,356,546	$ 2,710,000	$ 2,710,000	$ 2,710,000
453990	Misc Penalties	-	130,015	-	-	-
499100	AAO Carryover	5,741,290	5,925,383	-	-	-
Total Mental Health State Aid Realig		**$ 8,669,542**	**$ 9,411,944**	**$ 2,710,000**	**$ 2,710,000**	**$ 2,710,000**
159 - City Optional Public Safety						
432110	Operating Grants - State	$ 292,991	$ 309,139	$ 250,000	$ 250,000	$ 250,000
471110	Interest - Investment Pool	1,260	23,534	-	-	-
499100	AAO Carryover	603,464	760,276	-	-	-
Total City Optional Public Safety		**$ 897,715**	**$ 1,092,949**	**$ 250,000**	**$ 250,000**	**$ 250,000**
160 - Impounded And Unneutered						
444310	Animal Services Charges	$ 505	$ 788	$ -	$ -	$ -
499100	AAO Carryover	5,985	6,490	-	-	-
Total Impounded And Unneutered		**$ 6,490**	**$ 7,278**	**$ -**	**$ -**	**$ -**
161 - ALA CT Abandoned Veh Abt Auth						
444410	Abandoned Vehicle Removal	$ 78,282	$ 92,951	$ 103,000	$ 103,000	$ 103,000
499100	AAO Carryover	256,860	273,560	-	-	-
Total ALA CT Abandoned Veh Abt Auth		**$ 335,142**	**$ 366,511**	**$ 103,000**	**$ 103,000**	**$ 103,000**
162 - Shelter Operations						
481110	Misc Rev - Donations Received	$ 160,000	$ -	$ -	$ -	$ -
499100	AAO Carryover	92,304	81,351	-	-	-
Total Shelter Operations		**$ 252,304**	**$ 81,351**	**$ -**	**$ -**	**$ -**
163 - Traffic Congestion Relief						
432310	Gen Sales and Use Tax - State	$ 12	$ -	$ -	$ -	$ -
499100	AAO Carryover	-	12	-	-	-
Total Traffic Congestion Relief		**$ 12**	**$ 12**	**$ -**	**$ -**	**$ -**
164 - Measure FF - Public Safety						
412110	Special Assessment Tax	$ 12,804,113	$ 9,333,611	$ 9,770,233	$ 9,930,546	$ 10,129,157
499100	AAO Carryover	-	8,711,844	-	-	-
Total Measure FF - Public Safety		**$ 12,804,113**	**$ 18,045,455**	**$ 9,770,233**	**$ 9,930,546**	**$ 10,129,157**
165 - Fair Elections						
491011	Transfer From Fund 011	$ 505,002	$ 505,002	$ 612,210	$ 612,210	$ 612,210
499100	AAO Carryover	579,182	917,098	-	-	-
Total Fair Elections		**$ 1,084,184**	**$ 1,422,100**	**$ 612,210**	**$ 612,210**	**$ 612,210**

Other Funds Revenue (continued)
Five-Year Summary

	2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail					
Grants Funds					
301 - Operating Grants - Federal					
431110 Operating Grants - Fed	$ -	$ -	$ -	$ 35,162	$ 36,362
Total Operating Grants - Federal	**$ -**	**$ -**	**$ -**	**$ 35,162**	**$ 36,362**
302 - Operating Grants - State					
432110 Operating Grants - State	$ 1,021,405	$ 5,106,803	$ 63,475	$ 975,688	$ 975,688
499100 AAO Carryover	(1,021,405)	(1,107,544)	-	-	-
Total Operating Grants - State	**$ -**	**$ 3,999,259**	**$ 63,475**	**$ 975,688**	**$ 975,688**
305 - Capital Grants - Federal					
499100 AAO Carryover	$ (4,376)	$ (176,961)	$ -	$ -	$ -
Total Capital Grants - Federal	**$ (4,376)**	**$ (176,961)**	**$ -**	**$ -**	**$ -**
306 - Capital Grants - State					
432210 Capital Grants - State	$ -	$ 3,147,029	$ 562,500	$ 562,500	$ 562,500
499100 AAO Carryover	(694,093)	(3,836,881)	-	-	-
Total Capital Grants - State	**$ (694,093)**	**$ (689,852)**	**$ 562,500**	**$ 562,500**	**$ 562,500**
307 - Capital Grants - Local					
433210 Capital Grants - County	$ 48,526	$ 149,875	$ 75,000	$ 75,000	$ 75,000
433820 Other - County and Local	-	613,000	-	-	-
499100 AAO Carryover	(113,513)	(675,522)	-	-	-
Total Capital Grants - Local	**$ (64,987)**	**$ 87,353**	**$ 75,000**	**$ 75,000**	**$ 75,000**
309 - OTS DUI Enforsmt Educ Prg					
431110 Operating Grants - Fed	$ 87,797	$ 190,840	$ 150,000	$ 150,000	$ 150,000
499100 AAO Carryover	(22,811)	(23,914)	-	-	-
Total OTS DUI Enforsmt Educ Prg	**$ 64,986**	**$ 166,926**	**$ 150,000**	**$ 150,000**	**$ 150,000**
310 - HUD					
431110 Operating Grants - Fed	$ 1,570,118	$ 1,423,894	$ -	$ -	$ 605,000
471120 Interest - From Loans	305,719	13,398	-	-	-
499100 AAO Carryover	(1,848,150)	358,713	-	-	-
Total HUD	**$ 27,687**	**$ 1,796,005**	**$ -**	**$ -**	**$ 605,000**
311 - ESGP					
431110 Operating Grants - Fed	$ 4,354,728	$ -	$ -	$ -	$ 207,000
499100 AAO Carryover	(2,184,655)	(2,580,720)	-	-	-
Total ESGP	**$ 2,170,073**	**$ (2,580,720)**	**$ -**	**$ -**	**$ 207,000**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
312 - Health (General)						
432110	Operating Grants - State	$ 2,342,654	$ 1,793,016	$ 1,994,586	$ 2,107,834	$ 2,113,978
432390	Others - State	189,640	168,229	-	-	-
499100	AAO Carryover	(239,277)	(442,189)	-	-	-
Total Health (General)		**$ 2,293,017**	**$ 1,519,056**	**$ 1,994,586**	**$ 2,107,834**	**$ 2,113,978**
313 - Target Case Mgmt/Linkages						
432390	Others - State	$ 704,132	$ 280,811	$ 350,000	$ -	$ -
499100	AAO Carryover	2,970,030	2,925,344	-	-	-
Total Target Case Mgmt/Linkages		**$ 3,674,162**	**$ 3,206,155**	**$ 350,000**	**$ -**	**$ -**
314 - Alameda County Tay Tip						
499100	AAO Carryover	$ (354,800)	$ (367,792)	$ -	$ -	$ -
Total Alameda County Tay Tip		**$ (354,800)**	**$ (367,792)**	**$ -**	**$ -**	**$ -**
315 - Mental Health Service Act						
432390	Others - State	$ 9,337,779	$ 6,736,742	$ 12,240,360	$ 12,240,360	$ 12,240,360
437120	Shared Cost Reimbursements	1,574,791	800,464	-	-	-
471110	Interest - Investment Pool	20,748	385,027	-	-	-
499100	AAO Carryover	10,984,332	14,448,878	-	-	-
Total Mental Health Service Act		**$ 21,917,650**	**$ 22,371,111**	**$ 12,240,360**	**$ 12,240,360**	**$ 12,240,360**
316 - Health (Short/Doyle)						
432390	Others - State	$ 4,548,037	$ 7,594,068	$ 6,398,336	$ 6,398,336	$ 6,398,336
433390	Other - County and Local	20,208	26,228	18,314	18,314	18,314
444210	Health Inspection Fees	5,703	4,235	6,050	6,050	6,050
499100	AAO Carryover	3,761,927	4,908,798	-	-	-
Total Health (Short/Doyle)		**$ 8,335,875**	**$ 12,533,329**	**$ 6,422,700**	**$ 6,422,700**	**$ 6,422,700**
317 - Epsdt Expansion Proposal						
433390	Other - County and Local	$ 297,519	$ 379,205	$ 6,422,700	$ 6,422,700	$ 6,422,700
499100	AAO Carryover	1,368,977	1,221,449	-	-	-
Total Epsdt Expansion Proposal		**$ 1,666,496**	**$ 1,600,654**	**$ 6,422,700**	**$ 6,422,700**	**$ 6,422,700**
318 - Alcoholic Bev Ctr Ots/Uc						
432110	Operating Grants - State	$ 37,261	$ 41,702	$ 50,000	$ 50,000	$ 50,000
499100	AAO Carryover	(19,576)	(4,181)	-	-	-
Total Alcoholic Bev Ctr Ots/Uc		**$ 17,685**	**$ 37,521**	**$ 50,000**	**$ 50,000**	**$ 50,000**
319 - Youth Lunch						
431810	Fees For Services - Fed	$ 49,519	$ 51,618	$ 53,683	$ 64,000	$ 65,500
499100	AAO Carryover	57,588	49,209	-	-	-
Total Youth Lunch		**$ 107,107**	**$ 100,827**	**$ 53,683**	**$ 64,000**	**$ 65,500**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
320 - Sr. Nutrition (Title Iii)						
433110	Operating Grants - County	$ 153,459	$ 95,222	$ 124,000	$ 213,573	$ 213,573
499100	AAO Carryover	(27,970)	(15,583)	-	-	-
Total Sr. Nutrition (Title Iii)		**$ 125,489**	**$ 79,639**	**$ 124,000**	**$ 213,573**	**$ 213,573**
321 - C.F.P. Title X						
431110	Operating Grants - Fed	$ 89,257	$ 269,548	$ 200,000	$ 200,000	$ 200,000
499100	AAO Carryover	73,386	20,968	-	-	-
Total C.F.P. Title X		**$ 162,643**	**$ 290,516**	**$ 200,000**	**$ 200,000**	**$ 200,000**
322 - Early Head Start						
499100	AAO Carryover	$ 10,025	$ 10,025	$ -	$ -	$ -
Total Early Head Start		**$ 10,025**	**$ 10,025**	**$ -**	**$ -**	**$ -**
323 - S.F. Foundation						
499100	AAO Carryover	$ 344	$ 344	$ -	$ -	$ -
Total S.F. Foundation		**$ 344**	**$ 344**	**$ -**	**$ -**	**$ -**
324 - Berk Unif Sch Dist Grant						
433390	Other - County and Local	$ 85,853	$ 42,036	$ 363,548	$ 363,548	$ 363,548
433810	Fees For Services - Cnty/Lcl	61,982	101,518	122,640	144,600	144,600
499100	AAO Carryover	894,328	654,301	-	-	-
Total Berk Unif Sch Dist Grant		**$ 1,042,163**	**$ 797,855**	**$ 486,188**	**$ 508,148**	**$ 508,148**
325 - Vector Control						
433110	Operating Grants - County	$ -	$ -	$ 350,000	$ 350,000	$ 350,000
499100	AAO Carryover	17,169	(167,995)	-	-	-
Total Vector Control		**$ 17,169**	**$ (167,995)**	**$ 350,000**	**$ 350,000**	**$ 350,000**
326 - Alameda County Grants						
431110	Operating Grants - Fed	$ 57,972	$ 64,323	$ 224,393	$ 224,393	$ 224,393
432110	Operating Grants - State	200,011	200,011	300,011	300,011	300,011
433110	Operating Grants - County	402,859	194,413	291,867	302,680	308,430
499100	AAO Carryover	(42,513)	18,478	-	-	-
Total Alameda County Grants		**$ 618,329**	**$ 477,225**	**$ 816,271**	**$ 827,084**	**$ 832,834**
327 - Sr Supportive Social Serv						
433110	Operating Grants - County	$ 54,691	$ 60,197	$ 100,000	$ 156,803	$ 156,803
499100	AAO Carryover	(15,852)	(4,261)	-	-	-
Total Sr Supportive Social Serv		**$ 38,839**	**$ 55,936**	**$ 100,000**	**$ 156,803**	**$ 156,803**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
328 - Family Care Support Prog						
431110	Operating Grants - Fed	$ 28,350	$ 22,097	$ 30,000	$ 47,363	$ 47,363
433110	Operating Grants - County	39,643	34,599	82,766	140,911	140,911
499100	AAO Carryover	(30,403)	(12,588)	-	-	-
Total Family Care Support Prog		**$ 37,590**	**$ 44,108**	**$ 112,766**	**$ 188,274**	**$ 188,274**
329 - CA Integrated Waste Mgmt						
432110	Operating Grants - State	$ 8,039	$ 14,785	$ 3,933	$ 3,933	$ 3,933
471110	Interest - Investment Pool	39	494	-	-	-
499100	AAO Carryover	17,909	23,623	-	-	-
Total CA Integrated Waste Mgmt		**$ 25,987**	**$ 38,902**	**$ 3,933**	**$ 3,933**	**$ 3,933**
330 - Ala Ct Wst Mgt Auth Grant						
499100	AAO Carryover	$ 21,846	$ 21,846	$ -	$ -	$ -
Total Ala Ct Wst Mgt Auth Grant		**$ 21,846**	**$ 21,846**	**$ -**	**$ -**	**$ -**
331 - Housing Mitigation						
441310	Mitigation Fees	$ 836,785	$ 172,201	$ -	$ -	$ -
471120	Interest - From Loans	469	4,605	-	-	-
483110	Misc Rev - Over/Short	17,529	-	-	-	-
499100	AAO Carryover	1,274,190	1,481,330	-	-	-
Total Housing Mitigation		**$ 2,128,973**	**$ 1,658,136**	**$ -**	**$ -**	**$ -**
332 - Climate Protection Campaign						
499100	AAO Carryover	$ 19,477	$ 19,477	$ -	$ -	$ -
Total Climate Protection Campaign		**$ 19,477**	**$ 19,477**	**$ -**	**$ -**	**$ -**
333 - Calhome Program						
498110	Principal Received On Loans	$ -	$ 30	$ -	$ -	$ -
499100	AAO Carryover	534,191	804,418	-	-	-
Total Calhome Program		**$ 534,191**	**$ 804,448**	**$ -**	**$ -**	**$ -**
334 - Community Action Program						
431110	Operating Grants - Fed	$ 523,030	$ 241,087	$ 281,777	$ 281,777	$ 281,777
499100	AAO Carryover	(80,761)	(16,942)	-	-	-
Total Community Action Program		**$ 442,269**	**$ 224,145**	**$ 281,777**	**$ 281,777**	**$ 281,777**
335 - PG&E						
499100	AAO Carryover	$ 118,603	$ 118,603	$ -	$ -	$ -
Total PG&E		**$ 118,603**	**$ 118,603**	**$ -**	**$ -**	**$ -**
336 - One-Time Grant:No Cap Exp						
431110	Operating Grants - Fed	$ 67,867	$ 5,630,945	$ 2,374,916	$ 1,878,410	$ 1,878,410
432110	Operating Grants - State	747,737	6,739,031	776,000	1,557,107	1,492,250
432210	Capital Grants - State	28,230	-	-	-	-

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
432390	Others - State	390,168	(216,812)	-	-	-
433120	Operating Grants - Other Local	34,271	-	-	-	-
433220	Capital Grants - Other Local	20,000	-	-	-	-
434110	Operating Grants - Other	2,612,630	96,900	1,294,994	1,294,994	1,294,994
499100	AAO Carryover	561,183	(20,718)	-	-	-
Total One-Time Grant:No Cap Exp		**$ 4,462,086**	**$ 12,229,346**	**$ 4,445,910**	**$ 4,730,511**	**$ 4,665,654**
338 - Bay Area Air Quality Mgmt						
499100	AAO Carryover	$ (16,088)	$ (16,088)	$ -	$ -	$ -
Total Bay Area Air Quality Mgmt		**$ (16,088)**	**$ (16,088)**	**$ -**	**$ -**	**$ -**
339 - MTC						
431110	Operating Grants - Fed	$ -	$ 103,946	$ -	$ -	$ -
431210	Capital Grants - Fed	231,204	964,114	-	-	-
432210	Capital Grants - State	-	-	564,620	564,620	564,620
433210	Capital Grants - County	-	78,627	-	-	-
499100	AAO Carryover	(469,395)	(499,641)	-	-	-
Total MTC		**$ (238,191)**	**$ 647,046**	**$ 564,620**	**$ 564,620**	**$ 564,620**
340 - FEMA						
431110	Operating Grants - Fed	$ 232,221	$ (145,095)	$ -	$ -	$ -
431210	Capital Grants - Fed	1,052,133	1,053,580	1,306,400	1,306,400	1,306,400
499100	AAO Carryover	(797,199)	(545,907)	-	-	-
Total FEMA		**$ 487,155**	**$ 362,578**	**$ 1,306,400**	**$ 1,306,400**	**$ 1,306,400**
341 - Alameda County Waste Mgmt						
433390	Other - County and Local	$ 273,220	$ 362,501	$ 360,000	$ 360,000	$ 360,000
499100	AAO Carryover	851,127	1,062,357	-	-	-
Total Alameda County Waste Mgmt		**$ 1,124,347**	**$ 1,424,858**	**$ 360,000**	**$ 360,000**	**$ 360,000**
342 - Alameda County Recycling BRD						
499100	AAO Carryover	$ 1,688	$ 1,688	$ -	$ -	$ -
Total Alameda County Recycling BRD		**$ 1,688**	**$ 1,688**	**$ -**	**$ -**	**$ -**
343 - State Dept Conserv/Recycling						
432110	Operating Grants - State	$ 30,401	$ 21,615	$ 32,000	$ 32,000	$ 32,000
499100	AAO Carryover	215,196	213,910	-	-	-
Total State Dept Conserv/Recycling		**$ 245,597**	**$ 235,525**	**$ 32,000**	**$ 32,000**	**$ 32,000**
344 - Caltrans Grant						
432210	Capital Grants - State	$ 624,231	$ 46,364	$ -	$ -	$ -
499100	AAO Carryover	(253,028)	(243,819)	-	-	-
Total Caltrans Grant		**$ 371,203**	**$ (197,455)**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
345 - Meas WW - Park Bond - Grant						
433220	Capital Grants - Other Local	$ 2,755,475	$ -	$ -	$ -	$ -
499100	AAO Carryover	(2,861,485)	(107,230)	-	-	-
Total Meas WW - Park Bond - Grant		**$ (106,010)**	**$ (107,230)**	**$ -**	**$ -**	**$ -**
346 - Caltrans Safe Routes 2 Schools						
499100	AAO Carryover	$ (41,038)	$ (41,038)	$ -	$ -	$ -
Total Caltrans Safe Routes 2 Schools		**$ (41,038)**	**$ (41,038)**	**$ -**	**$ -**	**$ -**
347 - Shelter+Care HUD						
431110	Operating Grants - Fed	$ 4,300,534	$ 7,516,160	$ 6,461,774	$ 6,461,774	$ 6,461,774
499100	AAO Carryover	(2,950,587)	(1,762,655)	-	-	-
Total Shelter+Care HUD		**$ 1,349,947**	**$ 5,753,505**	**$ 6,461,774**	**$ 6,461,774**	**$ 6,461,774**
348 - Shelter+Care County						
431110	Operating Grants - Fed	$ 775,911	$ 881,045	$ 906,212	$ 906,212	$ 906,212
499100	AAO Carryover	(76,422)	(183,558)	-	-	-
Total Shelter+Care County		**$ 699,489**	**$ 697,487**	**$ 906,212**	**$ 906,212**	**$ 906,212**
349 - JAG Grant						
431110	Operating Grants - Fed	$ -	$ 73,983	$ 50,000	$ 50,000	$ 50,000
471110	Interest - Investment Pool	(22)	(1,748)	-	-	-
499100	AAO Carryover	(13,812)	(13,834)	-	-	-
Total JAG Grant		**$ (13,834)**	**$ 58,401**	**$ 50,000**	**$ 50,000**	**$ 50,000**
350 - Bio-Terrorism Grant						
431110	Operating Grants - Fed	$ 15,849	$ 174,656	$ 18,709	$ 35,000	$ 38,000
432110	Operating Grants - State	293,822	217,815	221,415	243,000	251,000
499100	AAO Carryover	167,495	264,455	-	-	-
Total Bio-Terrorism Grant		**$ 477,166**	**$ 656,926**	**$ 240,124**	**$ 278,000**	**$ 289,000**
351 - UASI Regional Fund						
431110	Operating Grants - Fed	$ 26,567	$ 28,236	$ -	$ -	$ -
499100	AAO Carryover	(7,453)	(41,810)	-	-	-
Total UASI Regional Fund		**$ 19,114**	**$ (13,574)**	**$ -**	**$ -**	**$ -**
352 - Brownfield Eco Dev Initiative						
499100	AAO Carryover	$ 16,268	$ 16,268	$ -	$ -	$ -
Total Brownfield Eco Dev Initiative		**$ 16,268**	**$ 16,268**	**$ -**	**$ -**	**$ -**
353 - Local Housing Trust Fund						
471120	Interest - From Loans	$ -	$ 13,225	$ -	$ -	$ -
499100	AAO Carryover	90,610	90,610	-	-	-
Total Local Housing Trust Fund		**$ 90,610**	**$ 103,835**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
354 - ARPA - Local FIscal Recovery						
431310	Entitle/Subven/Shrdrev - Fed	$ 36,686,105	$ 20,311,542	$ -	$ -	$ -
499100	AAO Carryover	-	29,960,184	-	-	-
Total ARPA - Local FIscal Recovery		**$ 36,686,105**	**$ 50,271,726**	**$ -**	**$ -**	**$ -**
Capital Projects Funds						
501 - Capital Improvements						
441110	Wrk For Prvt Parties - Gn Govt	$ 15,794	$ -	$ -	$ -	$ -
471120	Interest - From Loans	10,486	9,518	-	-	-
483120	Misc Rev - Insurance Claims	28,900	-	-	-	-
483990	Misc Rev - Other	4,946	-	-	-	-
491011	Transfer From Fund 011	4,950,904	19,000,905	18,370,905	12,950,905	12,950,905
499100	AAO Carryover	10,194,522	8,165,916	-	-	-
Total Capital Improvements		**$ 15,205,552**	**$ 27,176,339**	**$ 18,370,905**	**$ 12,950,905**	**$ 12,950,905**
502 - Phone System Replacement						
491011	Transfer From Fund 011	$ 449,408	$ 449,408	$ 449,408	$ -	$ -
499100	AAO Carryover	542,179	867,369	-	-	-
Total Phone System Replacement		**$ 991,587**	**$ 1,316,777**	**$ 449,408**	**$ -**	**$ -**
503 - Fund$ Replacement						
499100	AAO Carryover	$ 4,028,518	$ 1,949,976	$ -	$ -	$ -
Total Fund$ Replacement		**$ 4,028,518**	**$ 1,949,976**	**$ -**	**$ -**	**$ -**
504 - Peg Access Facilities						
425410	Franchise Fees - Peg Fee	$ 131,310	$ 251,039	$ -	$ -	$ -
499100	AAO Carryover	2,101,844	2,236,388	-	-	-
Total Peg Access Facilities		**$ 2,233,154**	**$ 2,487,427**	**$ -**	**$ -**	**$ -**
505 - Meas G - Fire Seismic Projects						
499100	AAO Carryover	$ 58	$ 58	$ -	$ -	$ -
Total Meas G - Fire Seismic Projects		**$ 58**	**$ 58**	**$ -**	**$ -**	**$ -**
506 - Meas M - ST and WTRSHD Imprv						
471110	Interest - Investment Pool	$ 1,447	$ 23,062	$ -	$ -	$ -
499100	AAO Carryover	839,206	925,634	-	-	-
Total Meas M - ST and WTRSHD Imprv		**$ 840,653**	**$ 948,696**	**$ -**	**$ -**	**$ -**
507 - Meas G - Public Safety Bldg						
471110	Interest - Investment Pool	$ 10	$ 153	$ -	$ -	$ -
499100	AAO Carryover	6,105	6,115	-	-	-
Total Meas G - Public Safety Bldg		**$ 6,115**	**$ 6,268**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
508 - Street Improvement						
471110	Interest - Investment Pool	$ 135	$ 2,175	$ -	$ -	$ -
499100	AAO Carryover	87,005	87,140	-	-	-
Total Street Improvement		**$ 87,140**	**$ 89,315**	**$ -**	**$ -**	**$ -**
509 - Park Acquisition Development						
453990	Misc Penalties	$ -	$ -	$ 192	$ 192	$ 192
461230	Rentals - Oth Short Term	1,201	1,201	-	-	-
471110	Interest - Investment Pool	55	894	-	-	-
499100	AAO Carryover	34,152	35,232	-	-	-
Total Park Acquisition Development		**$ 35,408**	**$ 37,327**	**$ 192**	**$ 192**	**$ 192**
510 - Income Housing Fund Wbip						
471110	Interest - Investment Pool	$ -	$ 12,559	$ -	$ -	$ -
499100	AAO Carryover	(11,386)	(11,386)	-	-	-
Total Income Housing Fund Wbip		**$ (11,386)**	**$ 1,173**	**$ -**	**$ -**	**$ -**
511 - Meas T1 - Infrstr And Fac						
471110	Interest - Investment Pool	$ 79,644	$ 813,932	$ 500,000	$ 500,000	$ 500,000
492110	Bonds Issued	-	-	20,000,000	20,000,000	20,000,000
499100	AAO Carryover	44,205,758	37,098,843	-	-	-
Total Meas T1 - Infrstr And Fac		**$ 44,285,402**	**$ 37,912,775**	**$ 20,500,000**	**$ 20,500,000**	**$ 20,500,000**
512 - Meas O - Affordable Housing						
471110	Interest - Investment Pool	$ 63,448	$ 1,074,667	$ -	$ -	$ -
492110	Bonds Issued	40,000,000	-	-	-	-
492120	Premium On Bonds Issued	432,800	-	-	-	-
499100	AAO Carryover	22,674,510	51,752,602	-	-	-
Total Meas O - Affordable Housing		**$ 63,170,758**	**$ 52,827,269**	**$ -**	**$ -**	**$ -**
Debt Service Funds						
551 - Pension Refunding Bonds						
499100	AAO Carryover	$ 128,660	$ 128,660	$ -	$ -	$ -
Total Pension Refunding Bonds		**$ 128,660**	**$ 128,660**	**$ -**	**$ -**	**$ -**
552 - Meas FF - Library						
411310	Property Tax For Debt Services	$ 1,426,499	$ 1,593,046	$ -	$ -	$ -
492110	Bonds Issued	-	-	1,604,969	1,604,969	1,604,969
499100	AAO Carryover	1,323,592	1,415,984	-	-	-
Total Meas FF - Library		**$ 2,750,091**	**$ 3,009,030**	**$ 1,604,969**	**$ 1,604,969**	**$ 1,604,969**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
553 - 2015 GORBS for 2007 GORBS						
411310	Property Tax For Debt Services	$ 2,200,193	$ 2,389,569	$ 3,309,864	$ 3,309,864	$ 3,309,864
499100	AAO Carryover	1,928,566	2,081,977	-	-	-
Total 2015 GORBS for 2007 GORBS		**$ 4,128,759**	**$ 4,471,546**	**$ 3,309,864**	**$ 3,309,864**	**$ 3,309,864**
554 - Berkeley Repertory Theatre						
491501	Transfer From Fund 501	$ 499,802	$ 499,803	$ 499,802	$ 499,802	$ 499,802
492110	Bonds Issued	2	252	-	-	-
499100	AAO Carryover	(8,845)	(10,378)	-	-	-
Total Berkeley Repertory Theatre		**$ 490,959**	**$ 489,677**	**$ 499,802**	**$ 499,802**	**$ 499,802**
555 - 2015 GORBS for 2002 GORBS						
411310	Property Tax For Debt Services	$ 411,025	$ 445,335	$ 1,463,321	$ 1,463,321	$ 1,463,321
499100	AAO Carryover	1,212,724	1,245,848	-	-	-
Total 2015 GORBS for 2002 GORBS		**$ 1,623,749**	**$ 1,691,183**	**$ 1,463,321**	**$ 1,463,321**	**$ 1,463,321**
556 - 2015 GORBS for 2007 GORBS SERA						
411310	Property Tax For Debt Services	$ 145,068	$ 164,797	$ 256,987	$ 256,987	$ 256,987
499100	AAO Carryover	436,779	440,329	-	-	-
Total 2015 GORBS for 2007 GORBS SERA		**$ 581,847**	**$ 605,126**	**$ 256,987**	**$ 256,987**	**$ 256,987**
557 - 2015 GORBS for 2008 Anml Shltr						
411310	Property Tax For Debt Services	$ 507,737	$ 549,326	$ -	$ -	$ -
499100	AAO Carryover	382,614	411,042	-	-	-
Total 2015 GORBS for 2008 Anml Shltr		**$ 890,351**	**$ 960,368**	**$ -**	**$ -**	**$ -**
558 - 2010 COP Animal Shelter						
491501	Transfer From Fund 501	$ 402,613	$ 402,613	$ 402,613	$ 402,613	$ 402,613
499100	AAO Carryover	(8,977)	288,408	-	-	-
Total 2010 COP Animal Shelter		**$ 393,636**	**$ 691,021**	**$ 402,613**	**$ 402,613**	**$ 402,613**
559 - Meas M - St And Wtrshd Imprv						
411310	Property Tax For Debt Services	$ 1,861,702	$ 2,059,973	$ -	$ -	$ -
499100	AAO Carryover	2,170,934	2,400,190	-	-	-
Total Meas M - St And Wtrshd Imprv		**$ 4,032,636**	**$ 4,460,163**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
560 - Meas T1 - Infrstr And Fac						
411310	Property Tax For Debt Services	$ 4,110,251	$ 4,394,609	$ -	$ -	$ -
499100	AAO Carryover	5,856,693	7,252,053	-	-	-
Total Meas T1 - Infrstr And Fac		**$ 9,966,944**	**$ 11,646,662**	**$ -**	**$ -**	**$ -**
561 - Measure O - Housing Bonds						
411310	Property Tax For Debt Services	$ 2,131,612	$ 5,457,645	$ -	$ -	$ -
481110	Misc Rev - Donations Received	(3,953)	35,616	-	-	-
492120	Premium On Bonds Issued	833,479	-	-	-	-
499100	AAO Carryover	2,317,294	3,271,995	-	-	-
Total Measure O - Housing Bonds		**$ 5,278,432**	**$ 8,765,256**	**$ -**	**$ -**	**$ -**
Enterprise Funds						
601 - Zero Waste						
425510	Franchise Fees - Refuse	$ 364,227	$ 619,712	$ 337,644	$ 425,000	$ 425,000
441990	Miscellaneous Charges	56,811	21,951	10,677	10,677	10,677
443210	Refuse - Commercial	17,341,398	17,577,031	16,122,306	20,332,589	22,162,529
443220	Refuse - Residential	19,690,068	19,535,202	19,267,509	22,924,792	24,986,995
443230	Refuse - Exempt Agencies	335,703	436,492	412,211	503,227	548,518
443240	Refuse - Internal - Cob	1,357,972	1,119,893	1,144,732	1,397,489	1,523,263
443250	Refuse - Recycling Fee	322,540	229,397	133,447	141,476	150,226
443310	Transfer Station - Direct	6,916,798	7,609,021	6,272,467	7,604,581	7,832,719
443320	Transfer Station - Billed	2,761,620	3,163,840	2,221,604	2,693,417	2,774,219
453310	Refuse Penalties	409,972	573,785	318,605	333,315	349,348
471110	Interest - Investment Pool	(1,547,642)	252,528	526,061	526,061	526,061
483110	Misc Rev - Over/Short	443	1,406	-	-	-
493110	Gain/Loss On Sale Of Asset	19,981	20,604	-	-	-
493111	Gain/Loss Asset Proceeds	(22,462)	(18,757)	-	-	-
499100	AAO Carryover	25,068,985	26,025,170	-	-	-
Total Zero Waste		**$ 73,076,414**	**$ 77,167,275**	**$ 46,767,263**	**$ 56,892,624**	**$ 61,289,555**
606 - Mar - Coastal Conservancy						
499100	AAO Carryover	$ (48,533)	$ (56,401)	$ -	$ -	$ -
Total Mar - Coastal Conservancy		**$ (48,533)**	**$ (56,401)**	**$ -**	**$ -**	**$ -**
607 - Mar - Dept Of Boating & Wtrwy						
432210	Capital Grants - State	$ 36,875	$ 61,750	$ -	$ -	$ -
471110	Interest - Investment Pool	(32,093)	(9,796)	-	-	-
499100	AAO Carryover	497,713	529,089	-	-	-
Total Mar - Dept Of Boating & Wtrwy		**$ 502,495**	**$ 581,043**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
608 - Marina Operations/Maint						
443240	Refuse - Internal - Cob	$ 3,974	$ 3,876	$ 4,146	$ 4,072	$ 4,174
445120	Playground Fees	(105)	28,411	35,000	35,000	35,000
445190	Other Recreation Fees	-	14,071	15,000	15,000	15,000
445210	Live-Aboard Fees	266,631	252,017	269,110	268,004	274,704
445220	Launch Ramp Fees	95,360	98,150	82,000	83,021	85,097
445230	Dry Storage Charges	109,737	114,704	111,021	170,460	174,722
445240	Charter Boat Fees	98,469	98,179	84,050	108,187	110,892
445290	Misc Fees - Marina	39,802	(31,508)	81,109	156,673	157,521
453510	Marina Penalties	66,758	61,298	64,319	86,150	86,150
461120	Leases - Waterfront Concess	1,183,667	1,465,777	2,214,337	2,168,149	2,559,875
463110	Rentals - Marina Berths	3,493,497	3,615,881	3,529,781	4,059,020	4,369,929
471110	Interest - Investment Pool	(290,145)	12,911	2,000	2,000	2,000
471140	Interest - Lease	691,248	742,234	-	-	-
481110	Misc Rev - Donations Received	27,200	20,400	8,338	6,800	6,800
483110	Misc Rev - Over/Short	(20)	-	-	-	-
483120	Misc Rev - Insurance Claims	-	15,977	-	-	-
491354	Transfer From Fund 354	1,400,000	1,150,000	-	-	-
499100	AAO Carryover	5,461,419	4,520,155	-	-	-
Total Marina Operations/Maint		**$ 12,647,492**	**$ 12,182,533**	**$ 6,500,211**	**$ 7,162,536**	**$ 7,881,864**
611 - Sanitary Sewer Operation						
441990	Miscellaneous Charges	$ 1,239	$ 619	$ -	$ -	$ -
443410	Sewer Charges	25,556,854	23,673,532	24,724,000	24,724,000	24,724,000
446140	Plan Check Fees	-	-	5,000	5,000	5,000
471110	Interest - Investment Pool	(1,699,710)	242,108	257,977	257,977	257,977
483990	Misc Rev - Other	-	166,617	-	-	-
499100	AAO Carryover	34,858,702	34,662,327	-	-	-
Total Sanitary Sewer Operation		**$ 58,717,085**	**$ 58,745,203**	**$ 24,986,977**	**$ 24,986,977**	**$ 24,986,977**
612 - Private Sewer Lateral						
443410	Sewer Charges	$ -	$ -	$ 150,000	$ 150,000	$ 150,000
453310	Refuse Penalties	-	545,109	-	-	-
491611	Transfer From Fund 611	90,501	90,501	90,501	90,501	90,501
499100	AAO Carryover	(459,192)	(415,613)	-	-	-
Total Private Sewer Lateral		**$ (368,691)**	**$ 219,997**	**$ 240,501**	**$ 240,501**	**$ 240,501**
616 - Clean Storm Water						
443130	Wrk For Prvt Parties - Street	$ 15,950	$ -	$ -	$ -	$ -
443420	Clean Storm Water	4,312,850	4,421,484	4,551,890	4,551,890	4,551,890
471110	Interest - Investment Pool	(478,960)	24,148	-	-	-
491127	Transfer From Fund 127	(22,500)	-	-	-	-
491336	Transfer From Fund 336	107,700	-	-	-	-

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
491501	Transfer From Fund 501	13,125	-	-	-	-
491506	Transfer From Fund 506	(85,200)	-	-	-	-
491511	Transfer From Fund 511	71,749	423,291	-	-	-
499100	AAO Carryover	7,545,023	9,426,996	-	-	-
Total Clean Storm Water		**$ 11,479,737**	**$ 14,295,919**	**$ 4,551,890**	**$ 4,551,890**	**$ 4,551,890**
621 - Permit Service Center						
422110	Building Permit - Structures	$ 9,408,989	$ 10,458,750	$ 7,315,686	$ 7,315,686	$ 7,315,686
422210	Building Permit - Electrical	572,267	690,226	405,042	405,042	405,042
422310	Building Permit - Plumbing	365,357	409,334	268,930	268,930	268,930
422410	Building Permit - Mechanical	282,739	254,351	220,472	220,472	220,472
423210	Zoning Cert - Misc	1,001,868	1,280,836	649,595	649,595	649,595
423310	Beso Fees	133,094	89,816	57,680	57,680	57,680
424110	Excavation Permit	495,691	418,824	288,400	288,400	288,400
424210	Street Use Permit	701,047	461,546	296,640	296,640	296,640
424310	Land Use Variance	628,925	941,475	772,500	772,500	772,500
424410	No Parking Signs	70,320	58,841	97,850	97,850	97,850
432110	Operating Grants - State	-	158,506	-	-	-
441110	Wrk For Prvt Parties - Gn Govt	6,600	1,920	25,350	25,350	25,350
441210	Appeals - Appeals Board	800	3,500	1,545	1,545	1,545
441990	Miscellaneous Charges	9,047	(874,404)	29,576	29,576	29,576
442120	Protective Inspection Fees	136,507	105,885	62,500	62,500	62,500
442130	Fire Inspection Fees	918,974	590,230	435,736	435,736	435,736
442150	Code Enforcement	2,299,253	2,547,644	1,536,758	1,536,758	1,536,758
446110	Planning Mitigation Fees	49,002	35,692	51,920	51,920	51,920
446120	Condo Conversion Fee	-	16,560	31,827	31,827	31,827
446130	Engineering Fees	510,325	525,673	350,200	350,200	350,200
446140	Plan Check Fees	11,417,792	8,053,950	6,496,247	6,496,247	6,496,247
446150	Admin/Penalty Review Fees	1,212	612	-	-	-
446160	Technology Fee	607,891	638,901	311,240	311,240	311,240
471110	Interest - Investment Pool	(1,377,070)	(929,603)	-	-	-
481110	Misc Rev - Donations Received	2,927	1,820	3,576	3,576	3,576
483110	Misc Rev - Over/Short	-	4	-	-	-
483990	Misc Rev - Other	429	9,826	-	-	-
499100	AAO Carryover	18,721,458	30,256,341	-	-	-
Total Permit Service Center		**$ 46,965,444**	**$ 56,207,056**	**$ 19,709,270**	**$ 19,709,270**	**$ 19,709,270**
622 - Unified Program (CUPA)						
432110	Operating Grants - State	$ 4,935	$ 5,145	$ -	$ -	$ -
442120	Protective Inspection Fees	907,977	949,816	946,950	946,950	946,950
453710	Hazmat Violation Penalties	10,894	20,745	17,500	17,500	17,500

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
471110	Interest - Investment Pool	(92,240)	(34,048)	-	-	-
499100	AAO Carryover	1,428,923	1,640,733	-	-	-
Total Unified Program (CUPA)		**$ 2,260,489**	**$ 2,582,391**	**$ 964,450**	**$ 964,450**	**$ 964,450**
626 - BJPFA Lease Revenue Bonds						
499100	AAO Carryover	$ 1	$ 1	$ -	$ -	$ -
Total BJPFA Lease Revenue Bonds		**$ 1**	**$ 1**	**$ -**	**$ -**	**$ -**
627 - Off Street Parking Fund						
453990	Misc Penalties	$ -	$ -	$ 100	$ 100	$ 100
461110	Leases - General Building	269,231	291,833	185,369	185,369	185,369
462110	Parking - Off-Street	3,199,271	4,313,209	4,897,126	4,897,126	4,897,126
471110	Interest - Investment Pool	-	(1,215)	-	-	-
471140	Interest - Lease	17,561	15,569	-	-	-
483990	Misc Rev - Other	28,960	58,617	9,300	9,300	9,300
491354	Transfer From Fund 354	3,940,000	200,000	-	-	-
499100	AAO Carryover	(2,357,645)	(1,064,784)	-	-	-
Total Off Street Parking Fund		**$ 5,097,378**	**$ 3,813,229**	**$ 5,091,895**	**$ 5,091,895**	**$ 5,091,895**
628 - Off St Parking Rate Stabl						
471110	Interest - Investment Pool	$ (120,510)	$ (29,824)	$ -	$ -	$ -
499100	AAO Carryover	1,915,050	1,915,050	-	-	-
Total Off St Parking Rate Stabl		**$ 1,794,540**	**$ 1,885,226**	**$ -**	**$ -**	**$ -**
631 - Parking Meter Fund						
426210	Ptp Car Share Permit	$ -	$ 154,084	$ 344,991	$ 344,991	$ 344,991
441990	Miscellaneous Charges	1,438	(3,029)	-	-	-
462120	Parking - Metered	7,502,175	8,342,490	9,367,781	9,367,781	9,367,781
471110	Interest - Investment Pool	(166,901)	(167,723)	-	-	-
483110	Misc Rev - Over/Short	(1)	186	17	17	17
483990	Misc Rev - Other	15,979	10,234	-	-	-
491354	Transfer From Fund 354	4,340,000	2,700,000	-	-	-
499100	AAO Carryover	1,852,652	3,776,013	-	-	-
Total Parking Meter Fund		**$ 13,545,342**	**$ 14,812,255**	**$ 9,712,789**	**$ 9,712,789**	**$ 9,712,789**
636 - Bldg Purchases & Mgmt						
448130	Int Svc - Building Maintenance	$ 2,722,371	$ 2,411,881	$ 2,439,264	$ 2,439,264	$ 2,439,264
461110	Leases - General Building	119,645	130,526	529,903	529,903	529,903
471110	Interest - Investment Pool	(9,907)	(529)	650	650	650
471140	Interest - Lease	18,843	17,133	-	-	-
499100	AAO Carryover	(180,094)	(308,774)	-	-	-
Total Bldg Purchases & Mgmt		**$ 2,670,858**	**$ 2,250,237**	**$ 2,969,817**	**$ 2,969,817**	**$ 2,969,817**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
Internal Service Funds						
671 - Equipment Replacement						
448310	Int Svc - Vehicle Replacement	$ 7,662,841	$ 8,810,381	$ 4,754,926	$ 4,754,926	$ 4,754,926
471110	Interest - Investment Pool	(914,865)	(361,430)	-	-	-
491011	Transfer From Fund 011	1,081,700	1,081,699	-	-	-
493110	Gain/Loss On Sale Of Asset	841,434	256,680	-	-	-
493111	Gain/Loss Asset Proceeds	(606,076)	(163,934)	-	-	-
499100	AAO Carryover	14,809,959	13,488,842	-	-	-
Total Equipment Replacement		**$ 22,874,993**	**$ 23,112,238**	**$ 4,754,926**	**$ 4,754,926**	**$ 4,754,926**
672 - Equipment Maintenance						
441990	Miscellaneous Charges	$ 351	$ -	$ -	$ -	$ -
448110	Int Svc - Vehicle Maintenance	7,984,295	9,267,534	6,369,898	6,369,898	6,369,898
448140	Int Svc - Fuel Charges	37,531	87,656	91,115	91,115	91,115
471110	Interest - Investment Pool	(2,819)	(9,624)	-	-	-
483120	Misc Rev - Insurance Claims	-	1,749	-	-	-
483990	Misc Rev - Other	-	29,088	-	-	-
493110	Gain/Loss On Sale Of Asset	49,672	43,351	-	-	-
493111	Gain/Loss Asset Proceeds	(34,250)	(26,716)	-	-	-
499100	AAO Carryover	(17,859)	(318,301)	-	-	-
Total Equipment Maintenance		**$ 8,016,921**	**$ 9,074,737**	**$ 6,461,013**	**$ 6,461,013**	**$ 6,461,013**
673 - Building Maintenance						
441990	Miscellaneous Charges	$ 3,781	$ 3,453	$ 10,000	$ 10,000	$ 10,000
448130	Int Svc - Building Maintenance	3,893,508	3,349,285	3,811,039	3,811,039	3,811,039
471110	Interest - Investment Pool	(190,916)	(39,425)	-	-	-
499100	AAO Carryover	3,018,434	3,348,106	-	-	-
Total Building Maintenance		**$ 6,724,807**	**$ 6,661,419**	**$ 3,821,039**	**$ 3,821,039**	**$ 3,821,039**
674 - Central Services						
448210	Int Svc - Postage	$ 302,068	$ 317,827	$ 225,000	$ 225,000	$ 225,000
499100	AAO Carryover	170,164	160,383	-	-	-
Total Central Services		**$ 472,232**	**$ 478,210**	**$ 225,000**	**$ 225,000**	**$ 225,000**
675 - Computer Replacement Fund						
471110	Interest - Investment Pool	$ (41)	$ (10)	$ -	$ -	$ -
499100	AAO Carryover	643	647	-	-	-
Total Computer Replacement Fund		**$ 602**	**$ 637**	**$ -**	**$ -**	**$ -**
676 - Worker'S Compensation						
471110	Interest - Investment Pool	$ (3,012,947)	$ (1,037,820)	$ -	$ -	$ -
491013	Transfer From Fund 013	10,225,778	11,340,652	9,569,358	9,569,358	9,569,358
499100	AAO Carryover	47,304,214	51,696,189	-	-	-
Total Worker'S Compensation		**$ 54,517,045**	**$ 61,999,021**	**$ 9,569,358**	**$ 9,569,358**	**$ 9,569,358**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
677 - Sick And Vacation Payouts						
448410	Fb Recvry - Term Payout Misc	$ 1,938,666	$ 2,184,110	$ -	$ -	$ -
448420	Fb Recvry - Term Payout Police	813,131	840,972	-	-	-
448430	Fb Recvry - Term Payout Fire	663,824	739,862	-	-	-
471110	Interest - Investment Pool	(429,965)	(155,104)	-	-	-
499100	AAO Carryover	6,701,657	7,479,315	-	-	-
Total Sick And Vacation Payouts		**$ 9,687,313**	**$ 11,089,155**	**$ -**	**$ -**	**$ -**
678 - Public Liability						
471110	Interest - Investment Pool	$ (31,137)	$ (57,213)	$ -	$ -	$ -
483130	Settlement - Agreement	-	1,654,217	-	-	-
491011	Transfer From Fund 011	3,895,888	3,895,888	3,895,888	3,450,111	3,446,161
499100	AAO Carryover	353,225	696,664	-	-	-
Total Public Liability		**$ 4,217,976**	**$ 6,189,556**	**$ 3,895,888**	**$ 3,450,111**	**$ 3,446,161**
679 - Catastrophic Loss						
471110	Interest - Investment Pool	$ (7,061)	$ -	$ -	$ -	$ -
491011	Transfer From Fund 011	3,129,120	5,025,184	6,278,457	6,278,457	6,278,457
491116	Transfer From Fund 116	10,712	10,716	10,712	10,712	10,712
491125	Transfer From Fund 125	3,000	3,000	4,600	4,600	4,600
491138	Transfer From Fund 138	43,430	43,440	43,430	43,430	43,430
491142	Transfer From Fund 142	12,120	12,120	12,120	12,120	12,120
491601	Transfer From Fund 601	110,870	110,880	110,870	110,870	110,870
491608	Transfer From Fund 608	16,890	16,896	16,890	16,890	16,890
491611	Transfer From Fund 611	102,522	102,516	102,522	102,522	102,522
491616	Transfer From Fund 616	25,085	25,092	25,085	25,085	25,085
491621	Transfer From Fund 621	50,555	50,555	50,555	50,555	50,555
491622	Transfer From Fund 622	5,082	5,082	5,082	5,082	5,082
491627	Transfer From Fund 627	7,920	7,920	7,920	7,920	7,920
491631	Transfer From Fund 631	8,650	8,652	8,650	8,650	8,650
499100	AAO Carryover	205,013	(464,755)	-	-	-
Total Catastrophic Loss		**$ 3,723,908**	**$ 4,957,298**	**$ 6,676,893**	**$ 6,676,893**	**$ 6,676,893**
680 - It Cost Allocation						
448330	Int Svc - It Services	$ 14,654,320	$ 14,589,211	$ -	$ -	$ -
491011	Transfer From Fund 011	71,335	71,336	11,051,105	12,329,778	12,329,778
491101	Transfer From Fund 101	-	-	179,624	179,624	179,624
491125	Transfer From Fund 125	-	-	2,575	3,008	3,008
491127	Transfer From Fund 127	-	-	38,402	45,187	45,187
491128	Transfer From Fund 128	-	-	1,000	1,187	1,187
491129	Transfer From Fund 129	-	-	26,135	33,003	33,003
491138	Transfer From Fund 138	-	-	118,233	135,180	135,180
491142	Transfer From Fund 142	-	-	38,402	45,187	45,187

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
491157	Transfer From Fund 157	-	-	16,138	18,106	18,106
491159	Transfer From Fund 159	-	-	15,500	18,106	18,106
491314	Transfer From Fund 314	-	-	16,138	18,997	18,997
491317	Transfer From Fund 317	-	-	15,500	18,997	18,997
491601	Transfer From Fund 601	-	-	1,044,685	1,226,151	1,226,151
491608	Transfer From Fund 608	-	-	77,620	88,728	88,728
491611	Transfer From Fund 611	-	-	619,951	727,585	727,585
491616	Transfer From Fund 616	-	-	245,030	287,783	287,783
491621	Transfer From Fund 621	-	-	537,458	679,792	679,792
491622	Transfer From Fund 622	-	-	2,727	3,481	3,481
491627	Transfer From Fund 627	-	-	13,475	15,886	15,886
491631	Transfer From Fund 631	-	-	39,361	46,246	46,246
491672	Transfer From Fund 672	-	-	41,200	48,364	48,364
491673	Transfer From Fund 673	-	-	51,903	61,073	61,073
491680	Transfer From Fund 680	-	-	468,384	611,210	611,210
491801	Transfer From Fund 801	-	-	145,639	145,639	145,639
499100	AAO Carryover	5,263,546	7,505,592	-	-	-
Total It Cost Allocation		**$ 19,989,201**	**$ 22,166,139**	**$ 14,806,185**	**$ 16,788,298**	**$ 16,788,298**
Trust Funds						
701 - Safety Members Pension						
491011	Transfer From Fund 011	$ 493,937	$ 318,876	$ 551,804	$ 551,804	$ 551,804
Total Safety Members Pension		**$ 493,937**	**$ 318,876**	**$ 551,804**	**$ 551,804**	**$ 551,804**
702 - Safety Members Pension-Annuity						
471130	Interest - Other	$ -	$ -	$ 3,066	$ 3,066	$ 3,066
Total Safety Members Pension-Annuity		**$ -**	**$ -**	**$ 3,066**	**$ 3,066**	**$ 3,066**
706 - Police Medical Trust Fund						
471110	Interest - Investment Pool	$ (379,204)	$ 190,218	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	2,147,614	2,220,179	-	-	-
499100	AAO Carryover	5,383,420	4,873,677	-	-	-
Total Police Medical Trust Fund		**$ 7,151,830**	**$ 7,284,074**	**$ -**	**$ -**	**$ -**
721 - Retiree Med Fund - Bha						
471110	Interest - Investment Pool	$ (37,193)	$ 40,541	$ -	$ -	$ -
483990	Misc Rev - Other	45,592	43,433	-	-	-
499100	AAO Carryover	482,334	529,918	-	-	-
Total Retiree Med Fund - Bha		**$ 490,733**	**$ 613,892**	**$ -**	**$ -**	**$ -**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
722 - Retiree Med Ben - Ibew						
471110	Interest - Investment Pool	$ (13,801)	$ 3,573	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	15,811	16,335	-	-	-
499100	AAO Carryover	118,373	77,542	-	-	-
Total Retiree Med Ben - Ibew		**$ 120,383**	**$ 97,450**	**$ -**	**$ -**	**$ -**
723 - Retiree Med Bene - Local 1						
471110	Interest - Investment Pool	$ (686,166)	$ 646,162	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	1,052,051	1,215,542	-	-	-
499100	AAO Carryover	10,007,227	11,018,360	-	-	-
Total Retiree Med Bene - Local 1		**$ 10,373,112**	**$ 12,880,064**	**$ -**	**$ -**	**$ -**
724 - Retiree Med Bene - Z1 Mgmt						
471110	Interest - Investment Pool	$ (114,418)	$ 92,217	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	112,705	131,795	-	-	-
499100	AAO Carryover	1,920,211	1,906,355	-	-	-
Total Retiree Med Bene - Z1 Mgmt		**$ 1,918,498**	**$ 2,130,367**	**$ -**	**$ -**	**$ -**
725 - Retiree Med Ben - Z2 To Z6						
471110	Interest - Investment Pool	$ (174,547)	$ 148,936	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	169,875	192,393	-	-	-
499100	AAO Carryover	2,642,343	2,741,457	-	-	-
Total Retiree Med Ben - Z2 To Z6		**$ 2,637,671**	**$ 3,082,786**	**$ -**	**$ -**	**$ -**
726 - Retiree Med Ben - Local 535						
471110	Interest - Investment Pool	$ (551,455)	$ 531,311	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	611,133	684,781	-	-	-
499100	AAO Carryover	9,172,118	9,640,095	-	-	-
Total Retiree Med Ben - Local 535		**$ 9,231,796**	**$ 10,856,187**	**$ -**	**$ -**	**$ -**
727 - Retiree Med Ben - Local 790						
471110	Interest - Investment Pool	$ (445,926)	$ 400,440	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	340,871	374,150	-	-	-
499100	AAO Carryover	6,077,099	6,206,690	-	-	-
Total Retiree Med Ben - Local 790		**$ 5,972,044**	**$ 6,981,280**	**$ -**	**$ -**	**$ -**
731 - Pol Ee Retiree Hlt Ast Pl						
471110	Interest - Investment Pool	$ (228,216)	$ 98,273	$ -	$ -	$ -
491011	Transfer From Fund 011	400,136	400,136	400,136	400,136	400,136
499100	AAO Carryover	2,461,707	2,499,989	-	-	-
Total Pol Ee Retiree Hlt Ast Pl		**$ 2,633,627**	**$ 2,998,398**	**$ 400,136**	**$ 400,136**	**$ 400,136**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
736 - Fire Medical Trust Fund						
471110	Interest - Investment Pool	$ (937,466)	$ 566,015	$ -	$ -	$ -
483210	Contribution To Retiree Med Tr	817,508	911,240	-	-	-
499100	AAO Carryover	12,037,019	12,672,657	-	-	-
Total Fire Medical Trust Fund		**$ 11,917,061**	**$ 14,149,912**	**$ -**	**$ -**	**$ -**
Successor Agency						
761 - Successor Agency - WBIP						
411140	Base Prop Tax - Incr	$ 773,850	$ 1,056,023	$ -	$ -	$ -
499100	AAO Carryover	3,494,176	4,268,026	-	-	-
Total Successor Agency - WBIP		**$ 4,268,026**	**$ 5,324,049**	**$ -**	**$ -**	**$ -**
762 - Succ'Sor Acy - Savo Dsf						
411140	Base Prop Tax - Incr	$ 187,542	$ 147,481	$ -	$ -	$ -
499100	AAO Carryover	284,970	415,472	-	-	-
Total Succ'Sor Acy - Savo Dsf		**$ 472,512**	**$ 562,953**	**$ -**	**$ -**	**$ -**
Agency Funds						
771 - District 47 - Miller						
499100	AAO Carryover	$ (258,262)	$ (258,262)	$ -	$ -	$ -
Total District 47 - Miller		**$ (258,262)**	**$ (258,262)**	**$ -**	**$ -**	**$ -**
772 - District 47 - Undergrounding						
499100	AAO Carryover	$ 382,574	$ 382,574	$ -	$ -	$ -
Total District 47 - Undergrounding		**$ 382,574**	**$ 382,574**	**$ -**	**$ -**	**$ -**
774 - Sustainable Energy - 2						
412110	Special Assessment Tax	$ 23,293	$ 21,116	$ -	$ -	$ -
499100	AAO Carryover	8,757	7,673	-	-	-
Total Sustainable Energy - 2		**$ 32,050**	**$ 28,789**	**$ -**	**$ -**	**$ -**
775 - Thousand Oaks Heights Under						
499100	AAO Carryover	$ 1,405	$ 1,405	$ -	$ -	$ -
Total Thousand Oaks Heights Under		**$ 1,405**	**$ 1,405**	**$ -**	**$ -**	**$ -**
776 - Thousand Oaks Undergrounding						
412110	Special Assessment Tax	$ 109,914	$ 114,893	$ -	$ -	$ -
471110	Interest - Investment Pool	-	35	-	-	-
499100	AAO Carryover	287,779	296,588	-	-	-
Total Thousand Oaks Undergrounding		**$ 397,693**	**$ 411,516**	**$ -**	**$ -**	**$ -**
777 - Meas H - School Tax						
412110	Special Assessment Tax	$ 291,229	$ 291,221	$ 500,000	$ 500,000	$ 500,000
499100	AAO Carryover	-	43,133	-	-	-
Total Meas H - School Tax		**$ 291,229**	**$ 334,354**	**$ 500,000**	**$ 500,000**	**$ 500,000**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
778 - CFD No. 1 Diaster Fire Prot						
491779	Transfer From Fund 779	$ 2,048,940	$ -	$ -	$ -	$ -
499100	AAO Carryover	1,518,610	3,135,241	-	-	-
Total CFD No. 1 Diaster Fire Prot		**$ 3,567,550**	**$ 3,135,241**	**$ -**	**$ -**	**$ -**
779 - CFD No. 1 Mello-Roos						
412110	Special Assessment Tax	$ 20,363	$ 7,461	$ -	$ -	$ -
471110	Interest - Investment Pool	87	-	-	-	-
491778	Transfer From Fund 778	-	320,651	-	-	-
499100	AAO Carryover	2,473,690	(320,651)	-	-	-
Total CFD No. 1 Mello-Roos		**$ 2,494,140**	**$ 7,461**	**$ -**	**$ -**	**$ -**
780 - Sick Leave Entitlement						
491011	Transfer From Fund 011	$ 201,501	$ 201,501	$ 201,501	$ 201,501	$ 201,501
499100	AAO Carryover	(85,478)	(157,831)	-	-	-
Total Sick Leave Entitlement		**$ 116,023**	**$ 43,670**	**$ 201,501**	**$ 201,501**	**$ 201,501**
781 - Berkeley Tourism Bus. Imp. Dst						
412110	Special Assessment Tax	$ 485,557	$ 747,830	$ 697,882	$ 697,882	$ 697,882
499100	AAO Carryover	63,600	216,037	-	-	-
Total Berkeley Tourism Bus. Imp. Dst		**$ 549,157**	**$ 963,867**	**$ 697,882**	**$ 697,882**	**$ 697,882**
782 - Elmwood Bus. Imp. Dist						
412110	Special Assessment Tax	$ 31,130	$ 28,918	$ 30,000	$ 30,000	$ 30,000
499100	AAO Carryover	32,388	33,518	-	-	-
Total Elmwood Bus. Imp. Dist		**$ 63,518**	**$ 62,436**	**$ 30,000**	**$ 30,000**	**$ 30,000**
783 - Solano Ave Bus. Imp. Dist						
412110	Special Assessment Tax	$ 30,790	$ 25,174	$ 25,000	$ 25,000	$ 25,000
499100	AAO Carryover	7,805	10,081	-	-	-
Total Solano Ave Bus. Imp. Dist		**$ 38,595**	**$ 35,255**	**$ 25,000**	**$ 25,000**	**$ 25,000**
784 - Telegraph Bus. Imp. Dist						
412110	Special Assessment Tax	$ 516,263	$ 539,643	$ 583,315	$ 583,315	$ 583,315
499100	AAO Carryover	238,438	(4,618)	-	-	-
Total Telegraph Bus. Imp. Dist		**$ 754,701**	**$ 535,025**	**$ 583,315**	**$ 583,315**	**$ 583,315**
785 - North Shattuck Bus. Imp. Dist						
412110	Special Assessment Tax	$ 103,661	$ 204,511	$ 210,363	$ 210,363	$ 210,363
499100	AAO Carryover	(106,009)	(3,469)	-	-	-
Total North Shattuck Bus. Imp. Dist		**$ (2,348)**	**$ 201,042**	**$ 210,363**	**$ 210,363**	**$ 210,363**

Other Funds Revenue (continued)
Five-Year Summary

		2022 Actuals	2023 Actuals	2024 Current Budget	2025 Proposed	2026 Proposed
Other Funds Revenue Detail						
786 - Dwntwn Berk Prop And Impr Dist						
412110	Special Assessment Tax	$ 1,305,006	$ 1,380,398	$ 1,383,139	$ 1,383,139	$ 1,383,139
499100	AAO Carryover	195,787	235,057	-	-	-
Total Dwntwn Berk Prop And Impr Dist		**$ 1,500,793**	**$ 1,615,455**	**$ 1,383,139**	**$ 1,383,139**	**$ 1,383,139**
Other Funds						
801 - Rent Stabilization Board						
446310	Rent Board Registration	$ 6,198,591	$ 6,388,695	$ 6,671,600	$ 6,671,600	$ 6,671,600
449990	Misc Charges	-	-	2,000	2,000	2,000
453210	Fire Inspection Penalties	225,297	473,933	250,000	250,000	250,000
483990	Misc Rev - Other	-	-	41,575	41,575	41,575
499100	AAO Carryover	1,444,751	2,636,343	-	-	-
Total Rent Stabilization Board		**$ 7,868,639**	**$ 9,498,971**	**$ 6,965,175**	**$ 6,965,175**	**$ 6,965,175**
899 - BHA - Section 8 Voucher						
499100	AAO Carryover	$ (290)	$ (1,154)	$ -	$ -	$ -
Total BHA - Section 8 Voucher		**$ (290)**	**$ (1,154)**	**$ -**	**$ -**	**$ -**
Accounting Purposes Funds						
900 - Legacy Activity - Inactive						
411140	Base Prop Tax - Incr	$ 2,957	$ -	$ -	$ -	$ -
499100	AAO Carryover	76,337	79,294	-	-	-
Total Legacy Activity - Inactive		**$ 79,294**	**$ 79,294**	**$ -**	**$ -**	**$ -**


CITY OF
BERKELEY



Expenditure Sources




CITY OF
BERKELEY

Summary of Expenditures by Department – All Funds

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Mayor and Council	$ 2,708,845	$ 3,331,448	$ 3,856,658	$ 4,772,191	$ 5,923,940	$ 5,975,686
City Auditor	2,526,081	2,691,656	2,711,552	3,231,099	3,759,532	3,838,168
Rent Stabilization Board	5,517,190	5,803,126	6,765,158	8,056,460	8,489,208	8,597,595
Police Accountability [a]	3,251	808,594	900,571	1,142,593	1,484,847	1,524,120
City Manager's Office	14,156,797	15,700,173	17,473,576	16,889,185	17,759,455	17,981,507
Berkeley Public Library	20,255,196	18,468,559	19,846,624	25,024,424	29,196,378	29,606,293
City Attorney	6,214,369	6,200,456	7,880,612	8,106,984	9,290,707	9,425,305
City Clerk	3,194,206	2,398,903	2,876,230	3,159,486	3,518,483	3,576,397
Finance	8,146,013	8,734,617	8,831,448	10,607,144	12,206,714	12,346,936
Human Resources	4,078,091	3,565,745	4,582,477	5,442,688	5,993,013	6,198,864
Information Technology	4,545,442	16,367,249	15,454,602	22,237,720	23,471,574	23,651,297
Health, HSG & Community Svc	81,811,336	85,469,963	88,844,433	99,683,536	136,190,247	135,264,448
Parks, Recreation & Waterfront	60,795,049	63,350,321	44,194,577	53,739,243	47,637,759	47,373,714
Planning & Development	21,687,695	22,392,067	23,810,044	31,267,165	33,307,721	33,268,672
Public Works	126,068,022	140,478,887	131,965,376	188,326,169	192,342,984	182,649,730
Police	79,395,631	82,695,903	89,523,295	88,188,160	94,604,991	98,233,808
Fire & Emergency Services	49,891,699	57,600,744	61,308,444	62,316,808	72,896,781	74,740,323
Non-Departmental [b]	100,742,449	126,405,290	118,752,815	101,173,999	78,154,904	76,774,802
Total All Funds:	**$ 591,737,362**	**$ 662,463,701**	**$ 649,578,492**	**$ 733,365,054**	**$ 776,229,238**	**$ 771,027,665**

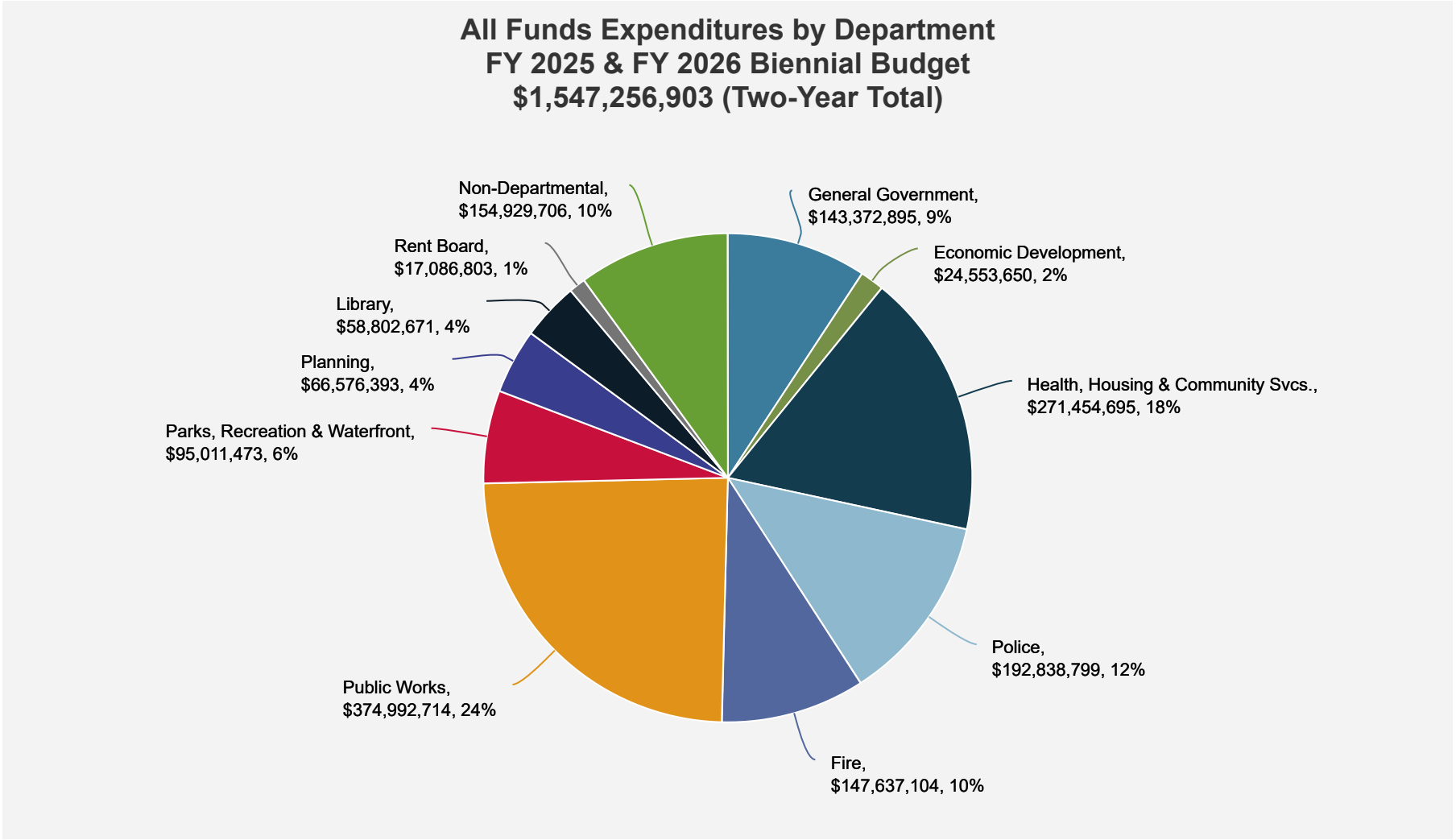
Notes:

* FY 2025 & FY 2026 General Fund numbers do not include proposed Tier 1 funding recommendations

[a] Police Review Commission has become the Office of the Director of Police Accountability in FY 23

[b] Non-Departmental consists of operational overhead costs such as Property Insurance and School Board Salaries, General Fund allocation for Community Based Organizations, Workers' Compensation costs, Debt Service, and Interfund Transfers.

FY 2025 and FY 2026 All Funds Expenditures by Department



Summary of Expenditures by Department – General Fund

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Mayor and Council	$ 2,701,345	$ 3,334,706	$ 3,939,049	$ 4,772,191	$ 5,923,940	$ 5,975,686
City Auditor	2,467,028	2,627,178	2,633,227	3,136,323	3,657,880	3,734,615
Rent Stabilization Board [a]	-	-	568,412	550,000	550,000	550,000
Police Accountability	3,251	808,594	909,307	1,142,593	1,484,847	1,524,120
City Manager's Office	11,102,637	12,034,751	13,385,432	13,150,235	14,309,805	14,527,225
City Attorney	2,760,049	2,648,008	3,701,943	4,304,039	5,612,249	5,662,267
City Clerk	2,832,554	2,231,818	2,550,697	2,547,276	2,867,551	2,918,529
Finance	6,682,935	6,827,434	7,075,971	8,179,371	9,685,629	9,798,627
Human Resources	2,318,029	2,052,893	2,971,640	3,467,541	3,928,242	4,073,809
Information Technology	1,330,730	1,446,933	882,432	1,526,760	1,580,760	1,580,760
Health, HSG & Community Svc	25,566,361	32,619,369	28,154,030	31,429,103	32,884,252	33,150,340
Parks, Recreation & Waterfront	7,304,226	8,757,651	9,693,628	9,359,348	9,785,501	9,880,201
Planning & Development	2,567,474	2,629,757	3,116,017	3,277,247	3,745,098	3,802,944
Public Works	5,499,278	6,859,822	7,066,623	6,558,530	7,068,390	7,231,648
Police	77,270,053	77,916,629	84,895,063	83,606,569	89,720,763	93,285,424
Fire & Emergency Services [b]	38,988,840	43,406,934	40,874,529	39,546,063	48,724,616	50,307,565
Non-Departmental	57,790,563	45,812,577	52,800,630	59,995,782	36,345,562	39,956,968
Total	**$ 247,185,353**	**$ 252,015,054**	**$ 265,218,630**	**$ 276,548,971**	**$ 277,875,085**	**$ 287,960,728**

Notes:

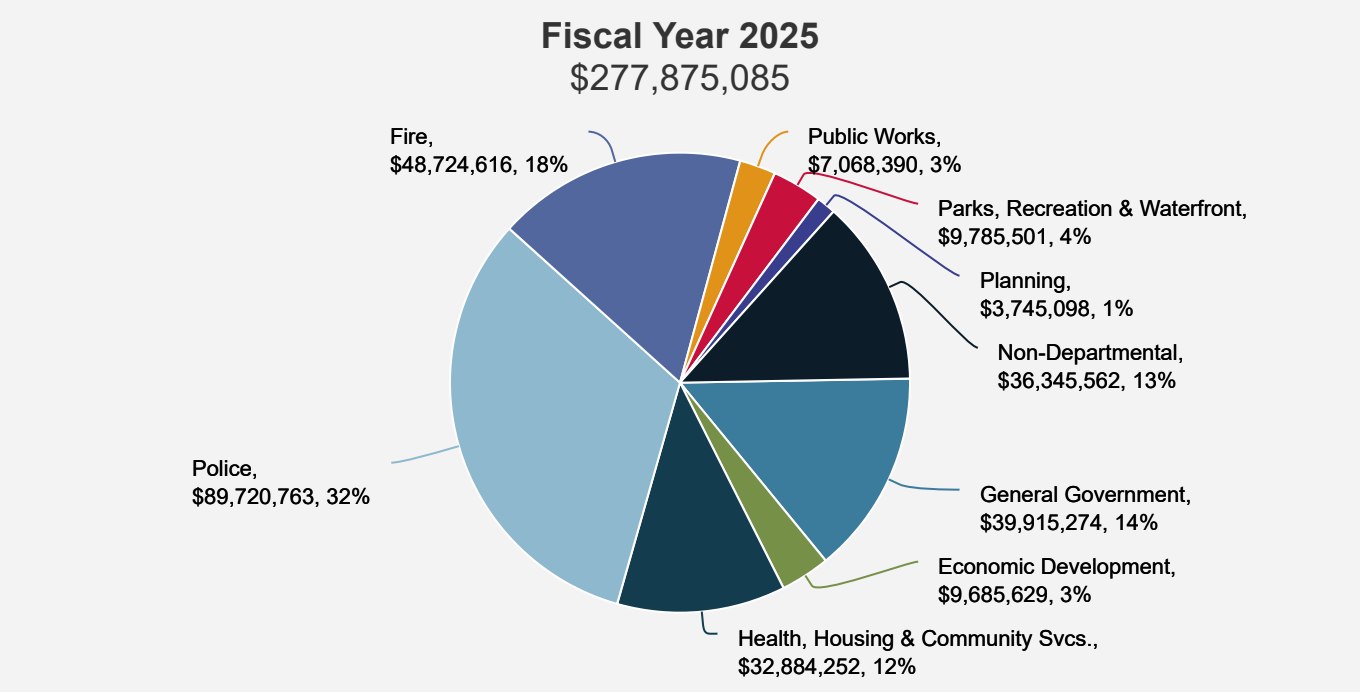
* GF total exclude Measure U1 (Fund 016).

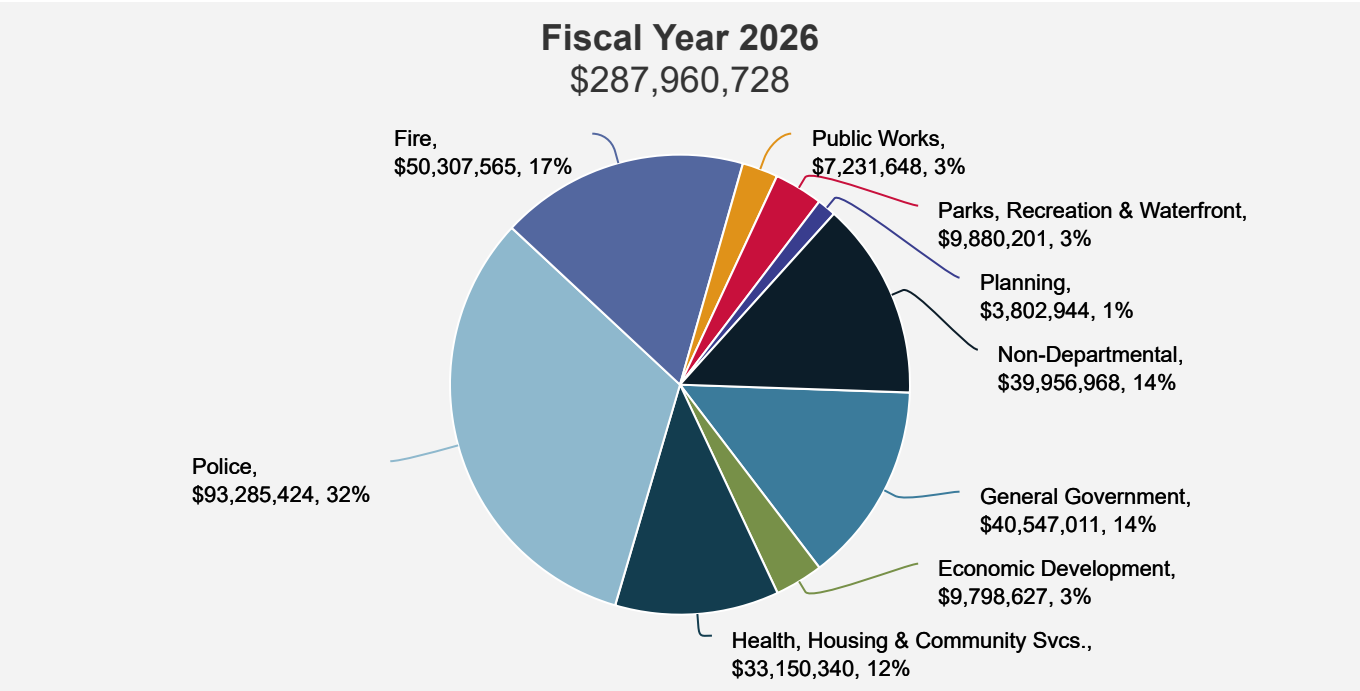
[a] Police Review Commission has become the Office of the Director of Police Accountability in FY 23.

[b] Non-Departmental consists of operational overhead costs such as Property Insurance and School Board Salaries, General Fund allocation for Community Based Organizations, Workers' Compensation costs, Debt Service, and Interfund Transfers.

General **Funds Expenditures**

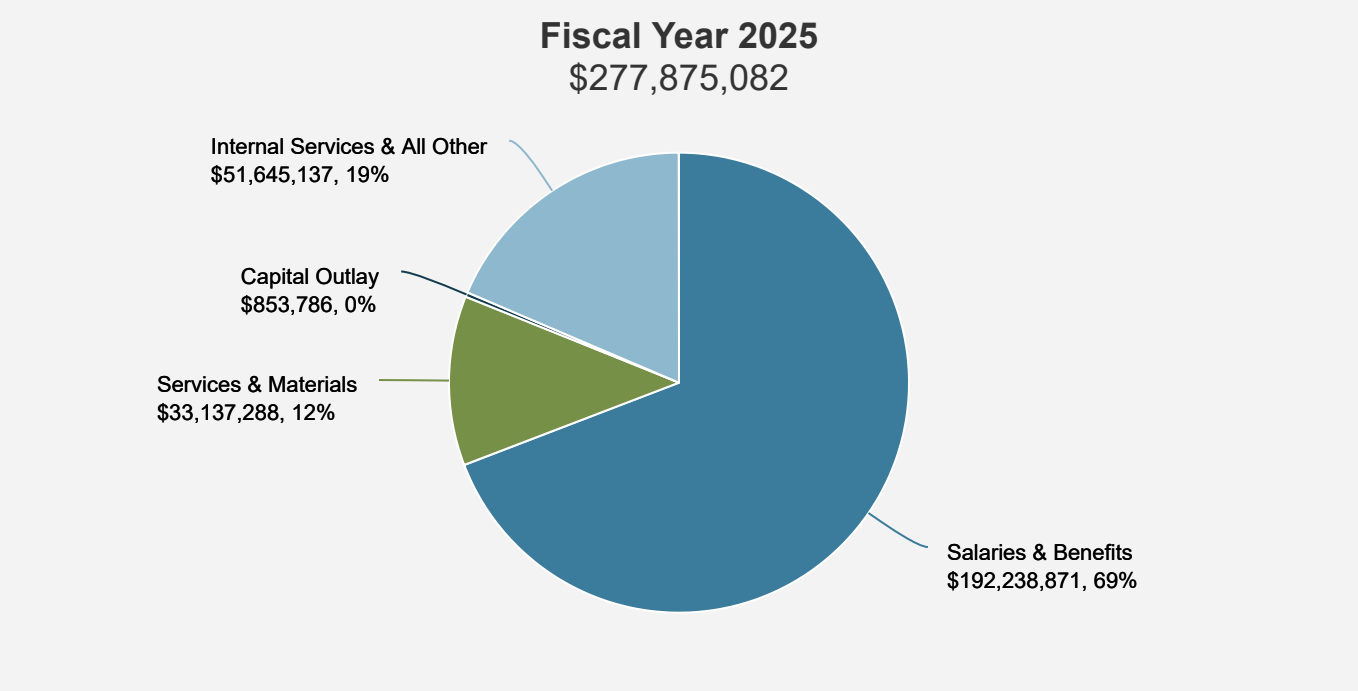
By Department

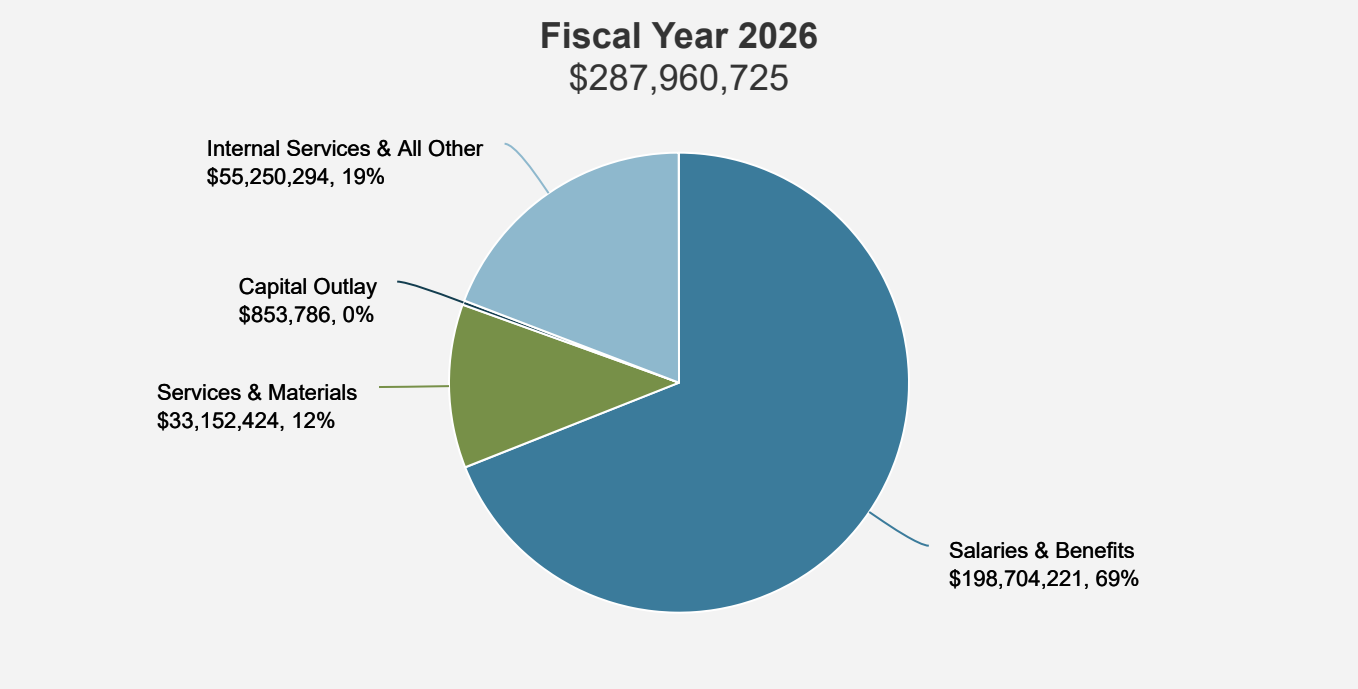




General Fund Expenditures

By Category





Expenditure Summary

Fund	2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
City of Berkeley	**638,586,296**	**649,747,936**	**733,365,054**	**776,229,244**	**5.84%**	**771,027,670**	**(0.67%)**
General Fund	**249,315,072**	**265,027,289**	**276,548,968**	**277,875,087**	**0.48%**	**287,960,729**	**3.63%**
Mayor and Council	**3,334,710**	**3,939,054**	**4,772,189**	**5,923,942**	**24.13%**	**5,975,688**	**0.87%**
Mayor	834,385	1,116,650	1,290,100	1,492,276	15.67%	1,535,075	2.87%
District 1	189,249	197,805	302,850	394,843	30.38%	394,843	0.00%
District 2	195,406	258,917	302,850	394,843	30.38%	394,843	0.00%
District 3	171,788	218,434	302,850	394,843	30.38%	394,843	0.00%
District 4	185,121	253,499	302,850	394,843	30.38%	394,843	0.00%
District 5	271,906	290,654	302,850	400,843	32.36%	394,843	(1.50%)
District 6	157,257	159,539	302,850	394,843	30.38%	394,843	0.00%
District 7	168,892	170,461	302,850	394,843	30.38%	394,843	0.00%
District 8	139,270	145,227	302,850	394,843	30.38%	394,843	0.00%
Council Offices	1,021,436	1,127,868	1,059,289	1,266,922	19.60%	1,281,869	1.18%
City Auditor	**2,627,179**	**2,633,228**	**3,136,323**	**3,657,880**	**16.63%**	**3,734,615**	**2.10%**
Office of the City Auditor	525,315	660,426	683,577	755,979	10.59%	760,257	0.57%
Performance Audit	976,647	659,445	1,038,646	1,134,234	9.20%	1,175,860	3.67%
Payroll Audit	1,125,217	1,313,357	1,414,100	1,767,667	25.00%	1,798,498	1.74%
Rent Stabilization Board	**-**	**568,412**	**550,000**	**550,000**	**0.00%**	**550,000**	**0.00%**
Office of the Director	-	568,412	550,000	550,000	0.00%	550,000	0.00%
Police Accountability	**808,594**	**909,307**	**1,142,593**	**1,484,847**	**29.95%**	**1,524,120**	**2.64%**
Undefined	808,594	909,307	1,142,593	1,484,847	29.95%	1,524,120	2.64%
City Manager's Office	**12,034,756**	**13,385,434**	**13,150,235**	**14,309,805**	**8.82%**	**14,527,225**	**1.52%**
Administration	3,708,596	3,870,112	3,910,477	4,633,331	18.49%	4,704,656	1.54%
Neighborhood Services	2,000,931	2,614,553	1,865,906	1,985,746	6.42%	2,030,711	2.26%
Animal Services	2,015,917	2,027,152	2,306,070	2,426,782	5.23%	2,474,032	1.95%
Police Review Commission	6,665	910	-	-	0.00%	-	0.00%
Budget & Fiscal Management	1,068,171	1,125,329	1,108,303	1,219,469	10.03%	1,237,320	1.46%

Expenditure Summary (continued)

Fund	2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
Economic Development 250 Econ Dev - Admin	3,004,243	3,542,608	3,716,643	3,777,076	1.63%	3,808,171	0.82%
2020 Vision	230,233	204,770	242,836	267,401	10.12%	272,335	1.85%
City Attorney	**2,648,007**	**3,701,943**	**4,304,039**	**5,612,249**	**30.39%**	**5,662,267**	**0.89%**
Administration	697,463	693,134	703,995	776,911	10.36%	778,621	0.22%
Legal Advice & Litigation	1,950,544	3,008,809	3,600,044	4,835,338	34.31%	4,883,646	1.00%
City Clerk	**2,231,819**	**2,550,697**	**2,547,276**	**2,867,551**	**12.57%**	**2,918,529**	**1.78%**
Administration	105	122	-	-	0.00%	-	0.00%
Operations	1,296,376	1,675,715	2,041,524	2,361,799	15.69%	2,412,777	2.16%
Record Management	390,389	136,453	133,600	133,600	0.00%	133,600	0.00%
Regular Elections	544,949	738,407	372,152	372,152	0.00%	372,152	0.00%
Finance	**6,827,438**	**7,075,972**	**8,179,371**	**9,685,629**	**18.42%**	**9,798,627**	**1.17%**
Office of Finance Director	2,139,044	2,120,947	1,550,530	1,830,269	18.04%	1,848,478	0.99%
Treasury	1,165,876	1,200,531	2,046,420	2,484,716	21.42%	2,491,442	0.27%
Accounting	1,679,819	1,766,267	1,866,549	2,077,591	11.31%	2,115,188	1.81%
Revenue Collection	1,079,181	1,166,091	1,770,733	1,983,467	12.01%	2,010,746	1.38%
General Services	763,518	822,136	945,139	1,309,586	38.56%	1,332,773	1.77%
Human Resources	**2,052,895**	**2,971,641**	**3,467,541**	**3,928,242**	**13.29%**	**4,073,809**	**3.71%**
Office of HR Director	621,561	834,192	483,262	682,508	41.23%	695,172	1.86%
Personnel and Admin Svcs	914,399	1,270,099	1,923,122	2,193,768	14.07%	2,277,629	3.82%
Employee Relations	387,582	673,624	788,567	761,503	(3.43%)	796,759	4.63%
Eeo & Diversity	125,608	161,806	237,590	255,463	7.52%	269,249	5.40%
Training & Development	3,745	31,579	35,000	35,000	0.00%	35,000	0.00%
Safety	-	341	-	-	0.00%	-	0.00%

Expenditure Summary (continued)

Fund	2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
Information Technology	**1,446,933**	**882,432**	**1,526,760**	**1,580,760**	**3.54%**	**1,580,760**	**0.00%**
Office of IT Director	306,814	48,317	93,800	93,800	0.00%	93,800	0.00%
Enterprise and Bus Solutions	321,893	382,741	330,750	330,750	0.00%	330,750	0.00%
Infrastructure and Security	818,226	451,374	1,102,210	1,156,210	4.90%	1,156,210	0.00%
Health, HSG & Community Svc	**32,619,368**	**28,154,032**	**31,429,103**	**32,884,252**	**4.63%**	**33,150,340**	**0.81%**
Office of HHCS Director	6,752,886	7,148,510	6,335,509	7,133,345	12.59%	7,219,739	1.21%
Environmental Health	1,454,166	1,561,950	1,505,569	1,590,189	5.62%	1,619,770	1.86%
Mental Health	1,082,163	1,150,395	1,456,472	1,713,532	17.65%	1,726,250	0.74%
Housing & Community Svc	11,696,665	9,085,526	10,320,122	10,202,609	(1.14%)	10,240,263	0.37%
Aging Services	2,348,790	2,640,937	3,499,569	3,604,191	2.99%	3,620,058	0.44%
Public Health	2,940,829	3,043,182	4,539,268	4,796,612	5.67%	4,880,486	1.75%
Community Funding	6,343,869	3,523,532	3,772,594	3,843,774	1.89%	3,843,774	0.00%
Parks, Recreation & Waterfront	**8,757,649**	**9,693,629**	**9,359,348**	**9,785,501**	**4.55%**	**9,880,201**	**0.97%**
PRW - Director	1,894,937	2,227,952	1,655,184	1,682,809	1.67%	1,683,760	0.06%
PRW - Parks	484,350	413,767	450,000	450,000	0.00%	450,000	0.00%
PRW - Recreation	5,952,857	6,555,728	7,254,164	7,652,692	5.49%	7,746,441	1.23%
PRW - Waterfront	-	10,000	-	-	0.00%	-	0.00%
PRW - Capital Improvement	425,505	486,182	-	-	0.00%	-	0.00%
Planning & Development	**2,629,758**	**2,924,669**	**3,277,247**	**3,745,099**	**14.28%**	**3,802,945**	**1.54%**
Office of Plan. & Dev Dir	706,505	760,568	559,531	681,093	21.73%	686,134	0.74%
Toxics Management	146,038	178,703	216,458	237,143	9.56%	242,721	2.35%
Energy & Sustainable Dev	814,803	887,164	933,673	1,008,549	8.02%	1,023,066	1.44%
Land Use Planning	962,412	988,233	1,438,914	1,683,040	16.97%	1,713,992	1.84%
Building & Safety	-	110,001	128,671	135,274	5.13%	137,032	1.30%

Expenditure Summary (continued)

Fund	2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
Public Works	**6,859,825**	**7,066,623**	**6,558,530**	**7,068,390**	**7.77%**	**7,231,648**	**2.31%**
PW - Office of PW Director	1,240,449	938,621	525,460	676,771	28.80%	665,298	(1.70%)
PW - Transportation	1,644,270	2,218,316	2,432,506	2,779,420	14.26%	2,820,332	1.47%
PW - General Engineering	692,822	759,215	595,380	673,887	13.19%	698,044	3.58%
PW - Facilities Mgmt	1,039,821	1,115,157	931,901	826,096	(11.35%)	828,845	0.33%
PW - Streets & Sanitation	2,242,463	2,035,314	2,073,283	2,112,216	1.88%	2,219,129	5.06%
Police	**77,916,631**	**84,895,063**	**83,606,569**	**89,720,763**	**7.31%**	**93,285,423**	**3.97%**
Office of the Police Chief	4,423,285	4,700,746	415,114	1,479,245	256.35%	1,361,781	(7.94%)
Police Operations	40,749,118	45,077,382	47,816,197	49,868,480	4.29%	52,715,497	5.71%
Police Investigations	13,369,206	14,373,916	13,467,154	16,228,796	20.51%	16,701,563	2.91%
Professional Standards	3,911,616	3,961,399	3,211,649	3,973,572	23.72%	4,009,183	0.90%
Support Services	15,463,406	16,781,620	18,696,455	18,170,670	(2.81%)	18,497,399	1.80%
Fire & Emergency Services	**43,406,933**	**40,874,523**	**39,546,062**	**48,724,615**	**23.21%**	**50,307,564**	**3.25%**
Office of the Fire Chief	2,848,347	2,001,418	3,185,942	3,638,263	14.20%	3,663,839	0.70%
Fire Operations	39,487,683	37,569,736	34,489,989	43,199,777	25.25%	44,689,439	3.45%
Fire Prevention	941,778	1,128,171	1,696,456	1,704,387	0.47%	1,764,091	3.50%
Special Operations / OES	129,125	175,198	173,675	182,188	4.90%	190,195	4.39%
Non-Departmental	**43,112,577**	**52,800,630**	**59,995,782**	**36,345,562**	**(39.42%)**	**39,956,968**	**9.94%**
Non-Departmental	43,020,518	52,791,854	59,995,782	36,345,562	(39.42%)	39,956,968	9.94%
Emergency Operations	92,059	8,776	-	-	0.00%	-	0.00%
Other General Fund	**6,427,087**	**2,728,202**	**7,777,248**	**5,639,337**	**(27.49%)**	**5,666,858**	**0.49%**
013 GF - Payroll Deduction Trust	1,170,828	1,175,866	750,000	750,000	0.00%	750,000	0.00%
014 GF - Catastrophic Leave	129,056	325,815	-	-	0.00%	-	0.00%
016 U1 - Housing	2,427,203	993,938	7,027,248	4,889,337	(30.42%)	4,916,858	0.56%
017 Climate Equity Action	-	232,583	-	-	0.00%	-	0.00%
099 GF - Catastrophic Reserves	2,700,000	-	-	-	0.00%	-	0.00%
Special Revenue Funds	**105,827,358**	**93,297,090**	**117,107,234**	**163,044,970**	**39.23%**	**154,827,590**	**(5.04%)**
101 Library - Tax	18,306,369	19,969,265	24,642,864	31,815,702	29.11%	27,226,616	(14.42%)

Expenditure Summary (continued)

Fund		2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
102	Library - trans Based Reimbur	-	-	-	2,000,000	0.00%	2,000,000	0.00%
103	Library - Grants	81,657	78,243	67,526	67,526	0.00%	67,526	0.00%
104	Library - Friends & Gifts	78,321	112,116	150,000	150,000	0.00%	150,000	0.00%
105	Library - Foundation	60,278	29,961	200,000	200,000	0.00%	200,000	0.00%
106	Asset Forfeiture	52,176	1,029	201,000	201,000	0.00%	201,000	0.00%
107	Special Tax for Disabled	1,502,250	1,590,133	1,673,845	1,704,183	1.81%	1,738,267	2.00%
108	Workforce Investment Act	3,321	3,321	57,676	58,311	1.10%	59,100	1.35%
110	SEC 108 HUD Loan Grant Asst	568,200	587,612	587,612	1,183,612	101.43%	1,183,612	0.00%
111	Fund Raising Activities	38,783	50,870	64,048	50,333	(21.41%)	51,222	1.77%
113	Gilman Sport Field	476,889	363,303	297,279	318,415	7.11%	327,550	2.87%
115	Animal Shelter	30,466	30,075	52,480	52,480	0.00%	52,480	0.00%
116	Paramedic Assessment District	5,411,267	4,198,575	4,981,166	4,486,586	(9.93%)	4,740,925	5.67%
119	Domestic Violence Prevention	22,596	16,269	26,635	29,065	9.12%	29,557	1.69%
120	Affordable Housing Mitigation	182,414	542,437	2,998,899	26,798,048	793.60%	26,811,950	0.05%
121	Affordable Child Care	6,638	3,319	13,275	13,275	0.00%	13,275	0.00%
122	Inclusionary Housing Program	169,382	181,503	610,282	712,265	16.71%	718,432	0.87%
123	Condo Conversion Program	25,517	35,085	122,348	509,478	316.42%	510,819	0.26%
124	Parking In-Lieu Fee	82,010	-	-	-	0.00%	-	0.00%
125	Playground Camp	22,677,748	3,719,741	3,614,269	3,911,261	8.22%	3,963,019	1.32%
126	State Proposition 172	908,527	985,270	442,387	446,693	0.97%	448,975	0.51%
127	State Transportation Tax	5,319,548	4,845,756	5,868,962	7,954,591	35.54%	7,764,859	(2.39%)
128	CDBG	3,360,716	2,829,156	4,792,214	4,566,152	(4.72%)	4,594,617	0.62%
129	Rental Housing Safety Prog	1,485,695	1,952,592	2,356,542	2,657,072	12.75%	2,627,557	(1.11%)
130	Meas B - Local Streets and RDS	2,596,514	530,463	21,958	2,007,551	9042.69%	7,551	(99.62%)
131	Meas B - Bike and Pedestrian	182,727	15,443	-	47,646	0.00%	-	(100.00%)
132	Meas B - Paratransit	370,307	-	36,797	36,797	0.00%	36,797	0.00%
133	Meas F - ALA CT VRF ST and RD	592,295	451,581	968,796	562,218	(41.97%)	512,375	(8.87%)
134	Meas BB - Local Streets and RD	5,701,414	5,584,603	10,085,614	9,586,869	(4.95%)	7,277,314	(24.09%)
135	Meas BB - Bike and Pedestrian	470,491	601,055	1,484,882	2,028,132	36.59%	2,044,674	0.82%

Expenditure Summary (continued)

Fund		2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
136	Meas BB - Paratransit	296,138	943,106	969,418	975,667	0.64%	977,750	0.21%
138	Park Tax	14,799,060	14,702,656	15,963,244	19,783,147	23.93%	19,982,665	1.01%
139	Street and Open Space Impr	1,702	-	200,000	200,000	0.00%	200,000	0.00%
140	Meas GG - Fire Preparation Tax	5,232,787	6,573,641	5,898,308	5,900,589	0.04%	6,008,296	1.83%
142	Street Lighting	1,917,826	1,644,816	3,217,318	3,252,909	1.11%	3,255,594	0.08%
143	Business Economic Development	6,168	169,094	156,387	156,387	0.00%	156,387	0.00%
145	Miles Lab	514	-	-	-	0.00%	-	0.00%
146	Employee Training	650,802	741,531	851,401	860,645	1.09%	875,334	1.71%
147	UC Settlement	842,720	3,449,687	4,931,696	5,111,175	3.64%	5,169,181	1.13%
148	Cultural Trust	232,946	360,496	110,372	116,780	5.81%	119,854	2.63%
149	Private Party Sidewalks	152,915	2,154	100,000	100,000	0.00%	100,000	0.00%
150	Public Art	14,800	52,178	118,718	121,001	1.92%	122,366	1.13%
152	Vital and Health Statistic	9,756	1,933	30,292	30,292	0.00%	30,292	0.00%
154	PERS Savings	35,466	42,085	-	-	0.00%	-	0.00%
156	Health State Aid Realignment	3,179,607	3,311,545	3,947,650	4,500,238	14.00%	4,355,074	(3.23%)
157	Tobacco Control	359,009	238,693	300,243	368,910	22.87%	360,036	(2.41%)
158	Mental Health State Aid Realig	2,767,579	2,879,909	4,031,749	5,276,500	30.87%	5,367,256	1.72%
159	City Optional Public Safety	137,440	40,992	272,292	272,394	0.04%	272,448	0.02%
161	ALA CT Abandoned Veh Abt Auth	61,582	76,072	128,168	121,233	(5.41%)	122,551	1.09%
162	Shelter Operations	170,953	-	-	-	0.00%	-	0.00%
164	Measure FF - Public Safety	4,025,987	8,432,193	8,848,412	11,090,910	25.34%	11,334,569	2.20%
165	Fair Elections	167,085	325,533	612,210	650,932	6.32%	657,868	1.07%
Grants Funds		**76,192,100**	**64,063,924**	**48,558,865**	**51,925,000**	**6.93%**	**50,686,369**	**(2.39%)**
301	Operating Grants - Federal	-	-	130,186	35,162	(72.99%)	36,362	3.41%
302	Operating Grants - State	1,000,000	446,555	976,688	8,260,364	745.75%	7,974,529	(3.46%)
305	Capital Grants - Federal	172,585	627,331	-	-	0.00%	-	0.00%
306	Capital Grants - State	2,891,023	226,214	750,000	750,000	0.00%	750,000	0.00%
307	Capital Grants - Local	588,463	313,446	100,000	100,000	0.00%	100,000	0.00%
309	OTS DUI Enforsmt Educ Prg	88,899	183,248	137,060	145,074	5.85%	149,321	2.93%

Expenditure Summary (continued)

Fund		2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
310	HUD	130,433	137,109	819,770	904,340	10.32%	907,322	0.33%
311	ESGP	4,690,982	572,446	273,659	235,744	(13.85%)	235,870	0.05%
312	Health (General)	2,528,495	2,137,348	2,216,057	2,753,296	24.24%	2,482,390	(9.84%)
313	Target Case Mgmt/Linkages	613,862	730,479	1,046,552	1,507,317	44.03%	1,521,661	0.95%
314	Alameda County Tay Tip	12,992	12,095	35,812	-	(100.00%)	-	0.00%
315	Mental Health Service Act	7,539,350	7,187,413	10,792,335	11,713,180	8.53%	11,581,045	(1.13%)
316	Health (Short/Doyle)	3,406,692	4,550,918	6,504,323	7,506,568	15.41%	7,552,479	0.61%
317	Epsdt Expansion Proposal	445,047	357,837	459,456	493,511	7.41%	494,992	0.30%
318	Alcoholic Bev Ctr Ots/Uc	21,866	41,468	55,639	58,644	5.40%	60,237	2.72%
319	Youth Lunch	57,897	64,530	69,820	111,153	59.20%	113,153	1.80%
320	Sr. Nutrition (Title III)	155,670	138,328	178,189	214,038	20.12%	220,843	3.18%
321	C.F.P. Title X	200,869	154,945	160,967	203,566	26.46%	206,432	1.41%
324	Berk Unif Sch Dist Grant	354,267	305,083	363,548	216,521	(40.44%)	222,045	2.55%
325	Vector Control	185,163	172,604	246,781	372,174	50.81%	378,735	1.76%
326	Alameda County Grants	521,567	421,936	777,675	908,861	16.87%	918,626	1.07%
327	Sr Supportive Social Serv	54,688	100,171	124,403	126,557	1.73%	127,211	0.52%
328	Family Care Support Prog	62,429	95,155	88,321	91,307	3.38%	92,441	1.24%
329	CA Integrated Waste Mgmt	10,131	15,467	5,244	5,244	0.00%	5,244	0.00%
331	Housing Mitigation	-	-	1,126,763	1,126,763	0.00%	1,126,763	0.00%
333	Calhome Program	-	-	363,100	200,000	(44.92%)	200,000	0.00%
334	Community Action Program	547,705	419,877	281,777	283,416	0.58%	284,776	0.48%
336	One-Time Grant:No Cap Exp	4,125,068	14,407,605	6,999,778	3,282,471	(53.11%)	2,555,441	(22.15%)
339	MTC	358,091	236,066	752,827	752,827	0.00%	752,827	0.00%
340	FEMA	800,841	814,796	959,326	657,133	(31.50%)	657,133	0.00%
341	Alameda County Waste Mgmt	151,804	1,060,350	345,000	345,000	0.00%	345,000	0.00%
343	State Dept Conserv/Recycling	30,400	21,615	32,000	32,000	0.00%	32,000	0.00%
344	Caltrans Grant	604,763	(22,788)	-	-	0.00%	-	0.00%
345	Meas WW - Park Bond - Grant	1,220	-	-	-	0.00%	-	0.00%
347	Shelter+Care HUD	5,924,765	6,260,172	6,461,774	6,644,440	2.83%	6,693,929	0.74%

Expenditure Summary (continued)

Fund		2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
348	Shelter+Care County	883,047	881,436	906,212	924,119	1.98%	929,430	0.57%
349	JAG Grant	-	97,166	55,650	58,989	6.00%	60,759	3.00%
350	Bio-Terrorism Grant	337,075	582,615	315,162	533,027	69.13%	544,062	2.07%
351	UASI Regional Fund	7,847	1,345	-	-	0.00%	-	0.00%
354	ARPA - Local FIscal Recovery	36,686,104	20,311,543	3,647,011	372,194	(89.79%)	373,311	0.30%
Capital Projects Funds		**16,513,923**	**17,708,042**	**51,452,605**	**31,658,527**	**(38.47%)**	**30,758,336**	**(2.84%)**
501	Capital Improvements	7,753,170	8,982,948	22,993,379	7,732,182	(66.37%)	7,682,481	(0.64%)
502	Phone System Replacement	124,218	145,687	449,408	449,408	0.00%	449,408	0.00%
503	Funds Replacement	1,790,426	2,293,528	3,372,446	2,807,857	(16.74%)	2,817,732	0.35%
504	Peg Access Facilities	-	60,215	100,000	100,000	0.00%	100,000	0.00%
506	Meas M - ST and WTRSHD Imprv	(84,981)	3,878	-	-	0.00%	-	0.00%
509	Park Acquisition Development	176	167	-	-	0.00%	-	0.00%
511	Meas T1 - Infrstr and Fac	6,498,114	6,205,162	18,091,805	14,123,513	(21.93%)	13,263,148	(6.09%)
512	Meas O - Affordable Housing	432,800	16,457	6,445,567	6,445,567	0.00%	6,445,567	0.00%
Enterprise Funds		**108,391,567**	**118,928,893**	**153,517,233**	**162,628,101**	**5.93%**	**159,155,834**	**(2.14%)**
601	Zero Waste	45,798,817	51,821,516	59,489,630	63,843,856	7.32%	60,948,736	(4.53%)
606	Mar - Coastal Conservancy	14,511	20,847	-	-	0.00%	-	0.00%
607	Mar - Dept of Boating & Wtrwy	384,429	335,871	-	-	0.00%	-	0.00%
608	Marina Operations/Maint	5,555,960	9,620,559	8,027,559	8,431,394	5.03%	8,689,864	3.07%
611	Sanitary Sewer Operation	17,402,696	15,542,221	32,561,256	32,682,155	0.37%	32,870,225	0.58%
612	Private Sewer Lateral	11,415	29,598	80,417	82,732	2.88%	83,243	0.62%
616	Clean Storm Water	2,970,408	3,903,028	6,111,869	9,085,788	48.66%	7,947,976	(12.52%)
621	Permit Service Center	16,826,330	18,543,660	25,508,238	26,739,103	4.83%	26,725,506	(0.05%)
622	Unified Program (CUPA)	637,578	721,344	849,669	967,783	13.90%	953,174	(1.51%)
626	BJPFA Lease Revenue Bonds	156,296	156,296	-	-	0.00%	-	0.00%
627	Off Street Parking Fund	6,737,834	6,957,769	6,940,920	7,112,934	2.48%	7,129,181	0.23%
631	Parking Meter Fund	9,396,694	8,471,967	10,250,256	9,812,437	(4.27%)	9,920,570	1.10%
636	Bldg Purchases & Mgmt	2,498,599	2,804,217	3,697,419	3,869,919	4.67%	3,887,359	0.45%

Expenditure Summary (continued)

Fund	2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
Internal Service Funds	**46,933,846**	**55,853,790**	**51,646,481**	**56,749,080**	**9.88%**	**55,553,956**	**(2.11%)**
671 Equipment Replacement	5,112,833	7,691,429	6,300,513	6,572,108	4.31%	6,633,967	0.94%
672 Equipment Maintenance	7,968,572	8,648,531	9,296,720	11,551,470	24.25%	10,134,910	(12.26%)
673 Building Maintenance	3,314,316	4,682,351	4,627,674	5,677,342	22.68%	5,535,588	(2.50%)
674 Central Services	299,842	331,349	392,741	399,519	1.73%	401,512	0.50%
675 Computer Replacement Fund	30,392	22,797	-	-	0.00%	-	0.00%
676 Worker's Compensation	7,210,486	9,036,657	6,467,536	6,620,627	2.37%	6,657,045	0.55%
677 Sick and Vacation Payouts	2,637,963	2,984,884	-	-	0.00%	-	0.00%
678 Public Liability	4,485,152	4,869,401	3,802,945	3,678,458	(3.27%)	3,763,038	2.30%
679 Catastrophic Loss	4,195,724	5,423,620	3,447,023	3,447,023	0.00%	3,447,023	0.00%
680 It Cost Allocation	11,678,566	12,162,771	17,311,329	18,802,533	8.61%	18,980,873	0.95%
Debt Service Funds	**11,363,448**	**15,266,213**	**13,363,356**	**13,363,356**	**0.00%**	**13,363,356**	**0.00%**
552 Meas FF - Library	1,339,327	1,343,763	1,337,638	1,337,638	0.00%	1,337,638	0.00%
553 2015 GORBS for 2007 GORBS	2,051,117	2,050,613	2,047,259	2,047,259	0.00%	2,047,259	0.00%
554 Berkeley Repertory Theatre	501,338	501,080	499,820	499,820	0.00%	499,820	0.00%
555 2015 GORBS for 2002 GORBS	378,562	377,719	378,696	378,696	0.00%	378,696	0.00%
556 2015 GORBS for 2007 GORBS SERA	142,017	141,982	142,540	142,540	0.00%	142,540	0.00%
557 2015 GORBS for 2008 Anml Shltr	480,391	480,273	480,184	480,184	0.00%	480,184	0.00%
558 2010 COP Animal Shelter	105,228	634,481	140,085	140,085	0.00%	140,085	0.00%
559 Meas M - St and Wtrshd Imprv	1,636,238	1,637,613	1,630,863	1,630,863	0.00%	1,630,863	0.00%
560 Meas T1 - Infrstr and Fac	2,718,840	4,490,381	4,699,006	4,699,006	0.00%	4,699,006	0.00%
561 Measure O - Housing Bonds	2,010,390	3,608,308	2,007,265	2,007,265	0.00%	2,007,265	0.00%
Successor Agency	**15,974**	**15,893**	**57,120**	**57,120**	**0.00%**	**57,120**	**0.00%**
762 Successor Acy - Savo Dsf	15,974	15,893	57,120	57,120	0.00%	57,120	0.00%
Agency Funds	**5,671,216**	**5,091,409**	**5,615,707**	**5,135,681**	**(8.55%)**	**4,736,150**	**(7.78%)**
774 Sustainable Energy - 2	36,384	21,509	-	-	0.00%	-	0.00%
776 Thousand Oaks Undergrounding	101,106	98,581	98,448	98,448	0.00%	98,448	0.00%
777 Meas H - School Tax	232,825	211,834	500,000	500,000	0.00%	500,000	0.00%

Expenditure Summary (continued)

Fund		2022 Actuals	2023 Actuals	2024 Adopted Budget	2025 Proposed	% Change from Prior Year	2026 Proposed	% Change from Prior Year
778	CFD No. 1 Diaster Fire Prot	445,934	1,363,451	988,982	507,914	(48.64%)	107,914	(78.75%)
779	CFD No. 1 Mello-Roos	2,824,159	20,222	775,623	776,665	0.13%	777,134	0.06%
780	Sick Leave Entitlement	289,525	276,373	322,955	322,955	0.00%	322,955	0.00%
781	Berkeley Tourism Bus. Imp. Dst	429,024	947,961	697,882	697,882	0.00%	697,882	0.00%
782	Elmwood Bus. Imp. Dist	30,000	33,518	30,000	30,000	0.00%	30,000	0.00%
783	Solano Ave Bus. Imp. Dist	30,014	25,039	25,000	25,000	0.00%	25,000	0.00%
784	Telegraph Bus. Imp. Dist	562,129	370,065	583,315	583,315	0.00%	583,315	0.00%
785	North Shattuck Bus. Imp. Dist	-	102,539	210,363	210,363	0.00%	210,363	0.00%
786	Dwntwn Berk Prop and Impr Dist	690,116	1,620,317	1,383,139	1,383,139	0.00%	1,383,139	0.00%
Other Funds		**5,196,608**	**6,218,188**	**7,506,460**	**7,939,208**	**5.77%**	**8,047,595**	**1.37%**
801	Rent Stabilization Board	5,195,744	6,217,017	7,506,460	7,939,208	5.77%	8,047,595	1.37%
899	BHA - Section 8 Voucher	864	1,171	-	-	0.00%	-	0.00%
Trust Funds		**6,738,097**	**5,549,003**	**213,777**	**213,777**	**0.00%**	**213,777**	**0.00%**
701	Safety Members Pension	493,937	318,877	-	-	0.00%	-	0.00%
706	Police Medical Trust Fund	2,762,477	2,766,666	48,281	48,281	0.00%	48,281	0.00%
721	Retiree Med Fund - Bha	16,413	9,399	2,970	2,970	0.00%	2,970	0.00%
722	Retiree Med Ben - Ibew	92,282	91,124	2,563	2,563	0.00%	2,563	0.00%
723	Retiree Med Bene - Local 1	463,780	554,403	22,595	22,595	0.00%	22,595	0.00%
724	Retiree Med Bene - Z1 Mgmt	198,845	181,443	4,000	4,000	0.00%	4,000	0.00%
725	Retiree Med Ben - Z2 To Z6	199,120	105,634	12,000	12,000	0.00%	12,000	0.00%
726	Retiree Med Ben - Local 535	561,623	301,349	32,191	32,191	0.00%	32,191	0.00%
727	Retiree Med Ben - Local 790	576,433	174,111	37,106	37,106	0.00%	37,106	0.00%
731	Pol Ee Retiree Hlt Ast Pl	604,145	465,181	6,500	6,500	0.00%	6,500	0.00%
736	Fire Medical Trust Fund	769,042	580,816	45,571	45,571	0.00%	45,571	0.00%
Total All Fund Expenditures		**638,586,296**	**649,747,936**	**733,365,054**	**776,229,244**	**5.84%**	**771,027,670**	**(0.67%)**


CITY OF
BERKELEY

Department Budgets



This section contains a summary for various City departments and other public entities, including the Berkeley Public Library and the Rent Stabilization Board. Each narrative includes a mission statement; an overview of the organizational structure and core services provided by the department; a financial summary that includes expenditures by type, by division, and by funding source; strategic plan priorities, projects and programs; performance measures; anticipated challenges in the upcoming fiscal years; accomplishments achieved in the current fiscal year and highlights of significant changes in the budget compared to the prior year (FY 24 Adopted) budget.

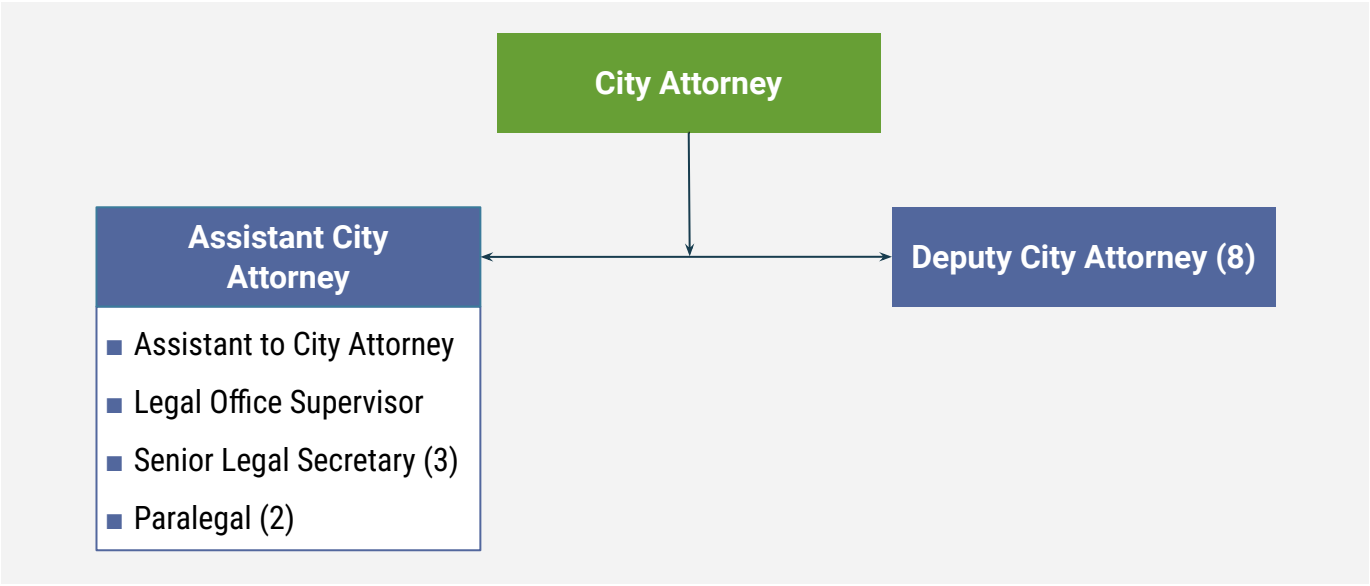

CITY OF
BERKELEY

City Attorney's Office

Mission Statement

The mission of the City Attorney's Office is to provide the City with the highest caliber legal services and advice and to protect and advance the interests of this dynamic City by all legal and ethical means.

Organizational Chart



City Attorney's Office Overview

The City Attorney's Office provides legal advice and support to the entire City, including the City Council, City Manager, all City Departments, as well as appointed City Boards and Commissions. In addition, the City Attorney's Office:

- Supports the City in its legislative and policy efforts;
- Responds to claims and represents the City in a wide array of litigation;
- Brings litigation on behalf of the City to protect the City's interests;
- Drafts and/or reviews contracts, leases, ordinances, and resolutions;
- Provides advice and legal analysis regarding ballot measures;
- Provides legal support to the City's response to the COVID-19 pandemic;
- Provides legal support to City affordable housing programs;
- Supports City staff in enforcement of the City's laws and regulations;
- Supports the City in land use and development efforts and modernizing its planning and zoning framework;
- Supports infrastructure projects and economic development efforts;
- Responds to Public Records Act (PRA) requests on behalf of the City Council, as well as coordinating responses to PRA requests that involve multiple departments;

- Staffs the Fair Campaign Practices Commission and the Open Government Commission;
- Provides support to the City's Independent Redistricting Commission;
- Provides support to the Police Accountability Board and the Reimagining Public Safety Task Force;
- Acts as the Risk Manager for the City; and
- Provides training to City staff, City Council, and City Boards and Commissions on a range of legal issues, including the Brown Act, the Public Records Act, California Environmental Quality Act (CEQA), and conflicts of interest.

Challenges

The City Attorney's Office's challenges/opportunities include:

- **Rapid Changes in State Land Use Laws**

  In recent years, California's housing crisis has been the primary focus of land use legislation, with over 100 substantial housing-related land use bills enacted since 2016. The 2023 legislative session continued this trend, with Governor Gavin Newsom signing a package of 56 housing-related bills on October 11, 2023, most of which address land use issues. This trend has increased the City Council's and the Mayor's reliance on advice from the CAO. With the housing crisis expected to continue unabated for the foreseeable future, we anticipate an ongoing need for extensive legal advice on the City's compliance with these and other new laws that encourage the production of housing.

- **Increased Need to Support New Policy Initiatives**

  The Council created a set of Policy Committee to help navigate new policy initiatives. The City Attorney staffs these meetings routinely and plays a central role in providing legal advice throughout the legislative process. The number and complexity of new ordinances and other policy initiatives by the City Council, or by City boards or commissions, require significant City Attorney staff time to assist with drafting legislation and navigating legal issues. The propensity of the City Council to pursue groundbreaking, innovative legislation requires significant research and analysis prior to the adoption of the legislation, and the City Attorney's Office is also responsible for defending legal challenges to the legislation.

- **Increasing Number of Complex Litigation Matters**

  An evolving legal landscape and the need to support City Council and staff priorities has resulted in an increasing number of complex litigation cases being handled by the City Attorney's Office. The City is also pursuing a number of initiatives proactively including affirmative lawsuits to protect the City's interests. The prosecution and defense of these lawsuits requires additional resources and time for the legal staff. In addition, City Attorney staff has been heavily involved in navigating the legal issues surrounding the new UC Berkeley Long Range Development Plan.

- **Substantially Increased Volume of Public Records Act Requests**

  The number and scope of Public Records Act requests fielded by the City Attorney's Office has generally increased over the past ten years with a substantial uptick originating in 2021 and 2022. Responding to these requests increasingly calls for the review and production of voluminous electronic records (e.g., emails and texts) – a new body of work that our office is supporting that did not exist previously attributable to the advent of new Police Record Disclosure Laws.

- **Significant Upcoming Development Projects**

  The City is either considering or actively pursuing a number of development projects, including: Transit Oriented Development at the North Berkeley and Ashby BART stations; a Marina- Specific Plan and Pier/Ferry Project; housing development at the West Berkeley Service Center property; Berkeley Forge / Gilman Gateway development; and renovation and redesign of the Civic Center area. These projects require support from the CAO in negotiating term sheets with developers and public agencies, complying with CEQA and NEPA, and reviewing a variety of transactional documents.

Accomplishments

Highlights of recent City Attorney's Office accomplishments include:

- **Continued to Support the City's Ramp-Down of its COVID-19 Response**

  At the March 21, 2023 City Council meeting, an ordinance was adopted to "transition" and then end the COVID-19 Emergency Response Ordinance, otherwise referred to as the Eviction Moratorium. The Transition Period, May 1, 2023 – August 31, 2023, allowed for property owners who own just one residential property in Berkeley to initiate Owner Move-In Evictions, in addition to permitting evictions to proceed for non-payment of rent after the "Covered Period" ended.

- **Supported Major Projects such as:**
  - Southside and Middle Housing Re-Zoning
  - North Berkeley BART Objective Design Standards Development
  - Ashby BART Transit Oriented Development term sheet
  - Development at the Marina (Waterfront-Specific Plan, Pier/Ferry Project)
  - Willard Park Clubhouse replacement
  - Wildfire Urban Interface Task Force
  - Defending the City's Natural Gas Ban Ordinance in the Ninth Circuit
  - Numerous Encampment Resolutions and defense of lawsuits related to the City's response to encampments

- **Drafting and Legal Review of the following noteworthy ordinances:**
  - Eviction Moratorium Amendments
  - Bird Safe
  - Berkeley Election Reform Act amendments
  - Accessory Dwelling Unit ordinance amendments

- Berkeley Businesses zoning code amendments
- Southside Zoning amendments
- Prevailing Wage Requirements in the Southside Plan Area

- **Supported the City's Efforts to Re-Imagine Public Safety**

  The City Attorney's Office's partnership with the City Manager's Office, the Police Advisory Board, and the Reimagining Public Safety Task Force, witnessed the evolution of the initiative from its planning phase in FY 2021 to the start of its implementation stage beginning in FY 2022, with plans for continued implementation and expansion through FY 2027. The CAO is working with the CMO to find effective ways to integrate the CAO into the implementation process to ensure that the roll-out of the RPS initiative benefits from the office's timely regulatory and legal review. The CAO also provides legal support to the Police Accountability Board and Office of Director of Police Accountability.

- **Public Records Act Modernization and Accountability**

  In 2023, the City Attorney's Office responded directly to over 390 Public Records Act (PRA)requests and provided support and training to City departments on a wide array of PRA issues, including a comprehensive update of the City's Public Records Act policy. The Office responded to and provided support to City departments for a variety of complex, high-profile requests, including requests from the Police Department and requests relating to the City's ramp-down of its COVID-19 response.

City Attorney Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	2,615,731	2,422,856	2,890,990	4,180,449	5,179,836	5,227,447
Services & Materials	2,241,140	2,811,754	2,231,852	1,895,679	1,890,713	1,977,700
Capital Outlay	-	-	-	4,790	5,024	5,024
Internal Services & All Other	1,357,498	965,845	2,757,770	2,026,066	2,215,134	2,215,134
	6,214,369	**6,200,455**	**7,880,612**	**8,106,984**	**9,290,707**	**9,425,305**
By Division:						
Administration	606,870	697,463	693,134	703,995	776,911	778,621
Legal Advice & Litigation	5,607,499	5,502,992	7,187,478	7,402,989	8,513,796	8,646,684
	6,214,369	**6,200,455**	**7,880,612**	**8,106,984**	**9,290,707**	**9,425,305**
By Fund:						
GF - Discreationary	2,760,049	2,648,007	3,701,943	4,304,039	5,612,249	5,662,267
Meas O - Affordable Housing	143,347	-	-	-	-	-
Public Liability	3,310,973	3,552,448	4,178,669	3,802,945	3,678,458	3,763,038
	6,214,369	**6,200,455**	**7,880,612**	**8,106,984**	**9,290,707**	**9,425,305**

City Attorney Financial Summary

All Funding Sources **Division: Administration**

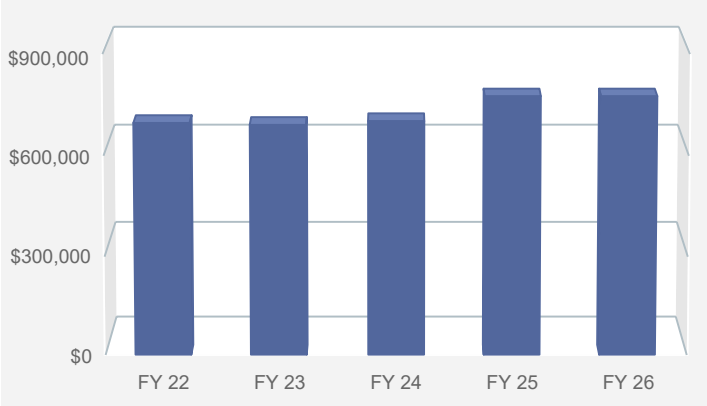
Mission Statement

The mission of the City Attorney's Office is to provide the City with the highest caliber legal services and advice and to protect and advance the interests of this dynamic City by all legal and ethical means.

Selected Service Objectives

- Supports the City in its legislative and policy efforts
- Provides training to City staff, City Council, and City Boards and Commissions on a range of legal issues, including the Brown Act, the Public Records Act, California Environmental Quality Act (CEQA), and conflicts of interest.
- Supports City staff in enforcement of the City's laws and regulations

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 469,446	$ 465,117	$ 475,978	$ 525,554	10.42%	$ 527,264	0.33%
Internal Services & All Other	228,017	228,017	228,017	251,357	10.24%	251,357	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 697,463**	**$ 693,134**	**$ 703,995**	**$ 776,911**	**10.36%**	**$ 778,621**	**0.22%**
Annual Percentage Change		(0.62%)	1.57%	10.36%		0.22%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

City Attorney Financial Summary

All Funding Sources

Division: Legal Advice & Litigation

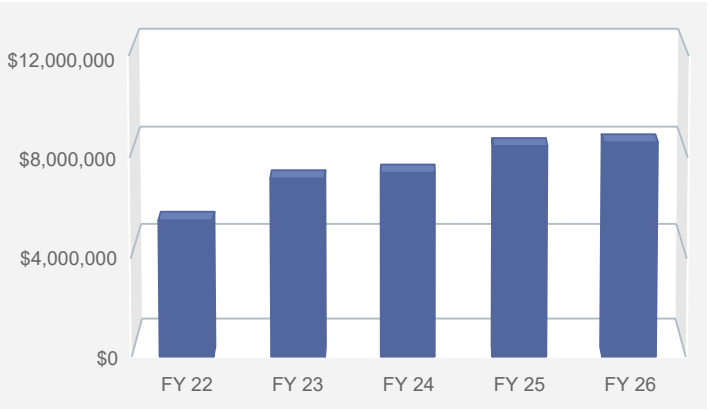
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- Supports City staff in enforcement of the City's laws and regulations

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,953,410	$ 2,425,873	$ 3,704,471	$ 4,654,282	25.64%	$ 4,700,183	0.99%
Services & Materials	2,811,754	2,231,852	1,895,679	1,890,713	(0.26%)	1,977,700	4.60%
Capital Outlay	-	-	4,790	5,024	4.89%	5,024	0.00%
Internal Services & All Other	737,828	2,529,753	1,798,049	1,963,777	9.22%	1,963,777	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 5,502,992**	**$ 7,187,478**	**$ 7,402,989**	**$ 8,513,796**	**15.00%**	**$ 8,646,684**	**1.56%**
Annual Percentage Change		30.61%	3.00%	15.00%		1.56%	

City Auditor's Office

Mission Statement

The mission of the City Auditor's Office is to promote transparency and accountability in Berkeley government. Integrity, independence, impact, and inclusion are core tenets of our operations. Those values ensure the Office conducts its audits with the interest of the Berkeley community in mind to provide a fair, balanced, and objective opinion on the status of the City operations being audited.

Organizational Chart



City Auditor's Office Overview

The City Auditor is an elected official who serves the residents of Berkeley. The City Charter and Berkeley Municipal Code provide the City Auditor's Office the authority and responsibility for conducting performance, financial, and compliance audits, and monitoring citywide payroll operations to ensure payroll transactions are processed accurately and timely. The City Auditor's Office plays a vital role in ensuring taxpayer money is spent efficiently, economically, effectively, and equitably, and for examining payroll for compliance with employee compensation policies, laws, and regulations.

The City of Berkeley Auditor's Office is divided into three divisions, performance audit, whistleblower program, and payroll audit:

- **Performance Audit Division:** The performance audit division focuses on assessing City activities and making recommendations to the City Council and City Manager on how to improve program performance. Other services include publicly reporting audit results and reporting on management's progress implementing audit recommendations or any hindrances to implementation.
- **Whistleblower Program Division:** The whistleblower program division focuses on receiving and investigating allegations of fraud, waste, and abuse of city resources, and making recommendations to the City Council and City Manager on how to improve internal controls.

- **Payroll Audit Division:** The payroll audit division coordinates and monitors certain portions of the Citywide payroll operations, including assisting management with compliance on federal, state, and local tax and labor laws. While decisions about pay are not within the purview of this office, consistent review of various parts of the City payroll system helps prevent fraud and address incorrect payments.

Challenges

The City Auditor's Office challenges include:

- **Citywide Retention:** The City's challenges with retention and short-staffing have made it difficult for departments to provide information for ongoing audits, implement audit recommendations, and report on the status of their implementation to Council. This has limited the Auditor's ability to conduct and follow up on audits to ensure the City is aware of and addressing the risks identified in audit reports. The increased staff turnover in other City departments has also impacted the workload in Payroll Audit. Departments rely on Payroll Audit staff to assist their new hires in their payroll tasks and in fulfilling their payroll responsibilities. Additionally, when information is not entered correctly, adjusting the information on the back end requires even more time, resulting in increased workload for Payroll Audit staff.
- **Employee Self Service and ExecuTime:** The Payroll Audit Division is committed to helping the City implement Employee Self Service (ESS). ESS will provide employees immediate access to certain information in the payroll system and also lets them make changes to their voluntary deductions. ExecuTime, the electronic time and attendance system, will replace the current timecards and empowers employees to enter their own working hours. This will allow payroll clerks to spend more time on other departmental tasks. These two projects will require many hours of knowledgeable staff time to set up and test the system before they are placed into production.
- **FLSA Compliance:** Payroll Audit is working with the Fair Labor Standards Act (FLSA) attorneys to determine if the new payroll system is following the proper calculation of overtime pay. Due to the complexity of our memorandum of understanding (MOU) contracts, this project will be time-consuming and may require recalculation of previously paid overtime hours. Payroll Audit may need additional staff to help with FLSA compliance.
- **Staff Retirement:** A number of Payroll Audit staff with over 25 years of payroll audit experience will be retiring in the next two years. Replacing these individuals will be a challenging task for the department as these future retirees play a major role in paying employees accurately, and in compliance with the MOUs, and federal, state, and local tax laws.
- **Payroll System Requirements:** In 2021, the City implemented the Tyler Munis payroll system to provide a more automated system with reduced errors and easier access to the payroll data required by federal and state agencies. Payroll Audit played a major role in assisting the City to set up and test the system for accuracy. The demand on Payroll Audit staff has increased since the implementation as the payroll system must be updated frequently to comply with changes in labor law, MOUs and taxation policies. This additional workload is no longer achievable through overtime. Payroll Audit will need additional staff in order to continue to provide employees accurate paychecks and comply with all federal and state reporting requirements.

Accomplishments

Highlights of the City Auditor's Office accomplishments include:

- **Performance Audit Division:** The Performance Audit Division won the 2022 Exemplary Knighton Award in the Medium Shop Category from the Association of Local Government Auditors (ALGA) Awards Program Committee for the audit titled Berkeley Police: Improvements Needed to Manage Overtime and Security Work for Outside Entities. This was awarded on April 11, 2023.

  To further our mission to promote transparency and accountability in Berkeley government, the Auditor's office launched a public dashboard to track the status of audit recommendations. Following up on audit recommendations is an important part of the audit process that helps hold departments accountable for implementing agreed-upon audit recommendations. The dashboard provides up-to-date information about the status of implementation across departments.

- **Whistleblower Program Division:** The Whistleblower Program Division has made strides in securing a confidential third-party hotline for receiving reports of fraud, waste, and abuse of city resources. When fully implemented, the hotline will be available to city employees, contractors, vendors, and the general public. The Whistleblower Program has the potential to result in significant cost savings for the City through fraud detection and accountability. The division will continue to scale up this program and adequately train staff to ensure the program is successful.
- **Payroll Audit Division:** The City received a number of grievances regarding the payroll system implementation in 2021 on overtime calculations. Payroll Audit, with the help of an FLSA attorney, worked with HR and the City Attorney's Office to identify the errors and revised the calculations to comply with the laws. This complex project took two years and staff worked tirelessly outside of their regular time to complete this.

  With the passage of Measure FF in November 2020, the Fire Department redesigned the way it provides emergency medical services and established a new classification of Single Function Paramedics. Payroll Audit assisted the Fire and Human Resources departments to create the classification in the payroll system and tested a complex work schedule that met the Fire Department's needs.

City Auditor Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	2,227,534	2,392,731	2,413,445	2,926,684	3,414,096	3,492,732
Services & Materials	68,948	51,691	70,329	72,385	72,385	72,385
Capital Outlay	-	19,256	-	4,051	4,051	4,051
Internal Services & All Other	229,599	227,979	227,979	227,979	269,000	269,000
	2,526,081	**2,691,657**	**2,711,753**	**3,231,099**	**3,759,532**	**3,838,168**
By Division:						
Office of the City Auditor	505,804	525,315	660,426	683,577	755,979	760,257
Performance Audit	997,583	976,647	659,445	1,038,646	1,134,234	1,175,860
Payroll Audit	1,022,694	1,189,695	1,391,882	1,508,876	1,869,319	1,902,051
	2,526,081	**2,691,657**	**2,711,753**	**3,231,099**	**3,759,532**	**3,838,168**
By Fund:						
GF - Discreationary	2,467,028	2,627,179	2,633,228	3,136,323	3,657,880	3,734,615
Worker's Compensation	59,053	64,478	78,525	94,776	101,652	103,553
	2,526,081	**2,691,657**	**2,711,753**	**3,231,099**	**3,759,532**	**3,838,168**

City Auditor Financial Summary

All Funding Sources **Division: Office of the City Auditor**

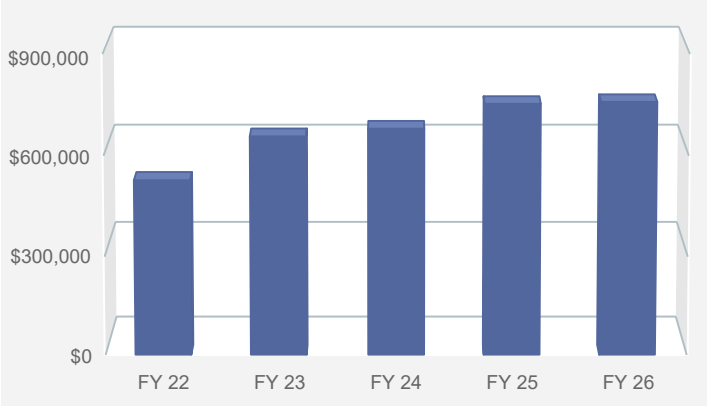
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Selected Service Objectives

- The City Auditor is an elected official who serves the residents of Berkeley. The City Charter and Berkeley Municipal Code provide the City Auditor's Office the authority and responsibility for conducting performance, financial, and compliance audits, and monitoring citywide payroll operations to ensure payroll transactions are processed accurately and timely.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 442,707	$ 442,503	$ 465,654	$ 497,035	6.74%	$ 501,313	0.86%
Internal Services & All Other Adopted Tier 1 Funding *	82,608	217,923	217,923	258,944	18.82%	258,944	0.00%
Total Expenditures	**$ 525,315**	**$ 660,426**	**$ 683,577**	**$ 755,979**	**10.59%**	**$ 760,257**	**0.57%**
Annual Percentage Change		25.72%	3.51%	10.59%		0.57%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

City Auditor Financial Summary

All Funding Sources

Division: Performance Audit

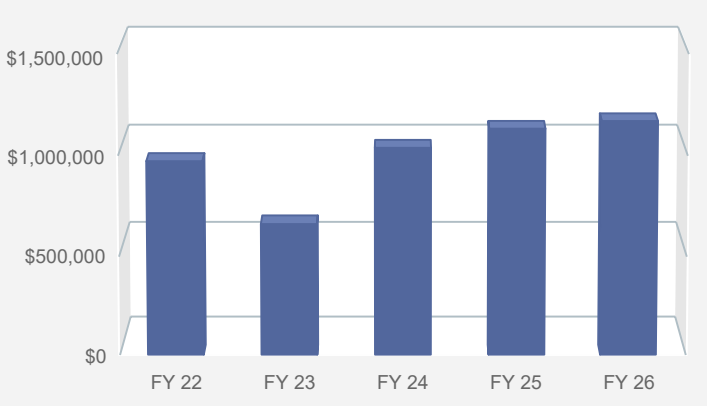
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Selected Service Objectives

- The performance audit division focuses on assessing City activities and making recommendations to the City Council and City Manager on how to improve program performance. Other services include publicly reporting audit results and reporting on management's progress implementing audit recommendations or any hindrances to implementation.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 808,110	$ 630,279	$ 994,348	$ 1,089,936	9.61%	$ 1,131,562	3.82%
Services & Materials	23,195	25,638	38,519	38,519	0.00%	38,519	0.00%
Capital Outlay	6,499	-	2,251	2,251	0.00%	2,251	0.00%
Internal Services & All Other	138,843	3,528	3,528	3,528	0.00%	3,528	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 976,647**	**$ 659,445**	**$ 1,038,646**	**$ 1,134,234**	**9.20%**	**$ 1,175,860**	**3.67%**
Annual Percentage Change		(32.48%)	57.50%	9.20%		3.67%	

City Auditor Financial Summary

All Funding Sources **Division: Payroll Audit**

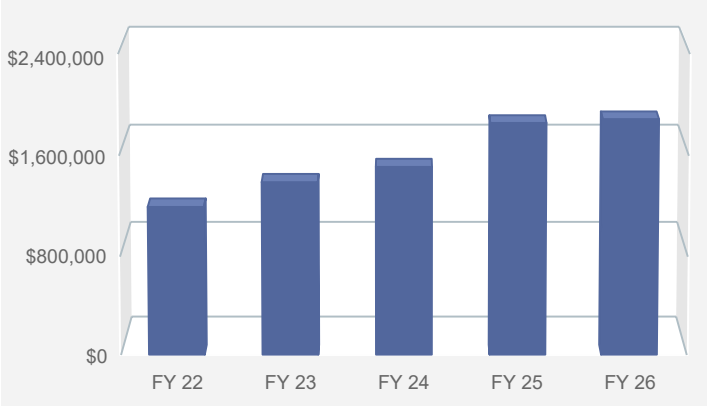
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Selected Service Objectives

- The payroll audit division coordinates and monitors certain portions of the Citywide payroll operations, including assisting management with compliance on federal, state, and local tax and labor laws. While decisions about pay are not within the purview of this office, consistent review of various parts of the City payroll system helps prevent fraud and address incorrect payments.

Five-Year Expenditures



Five Year History

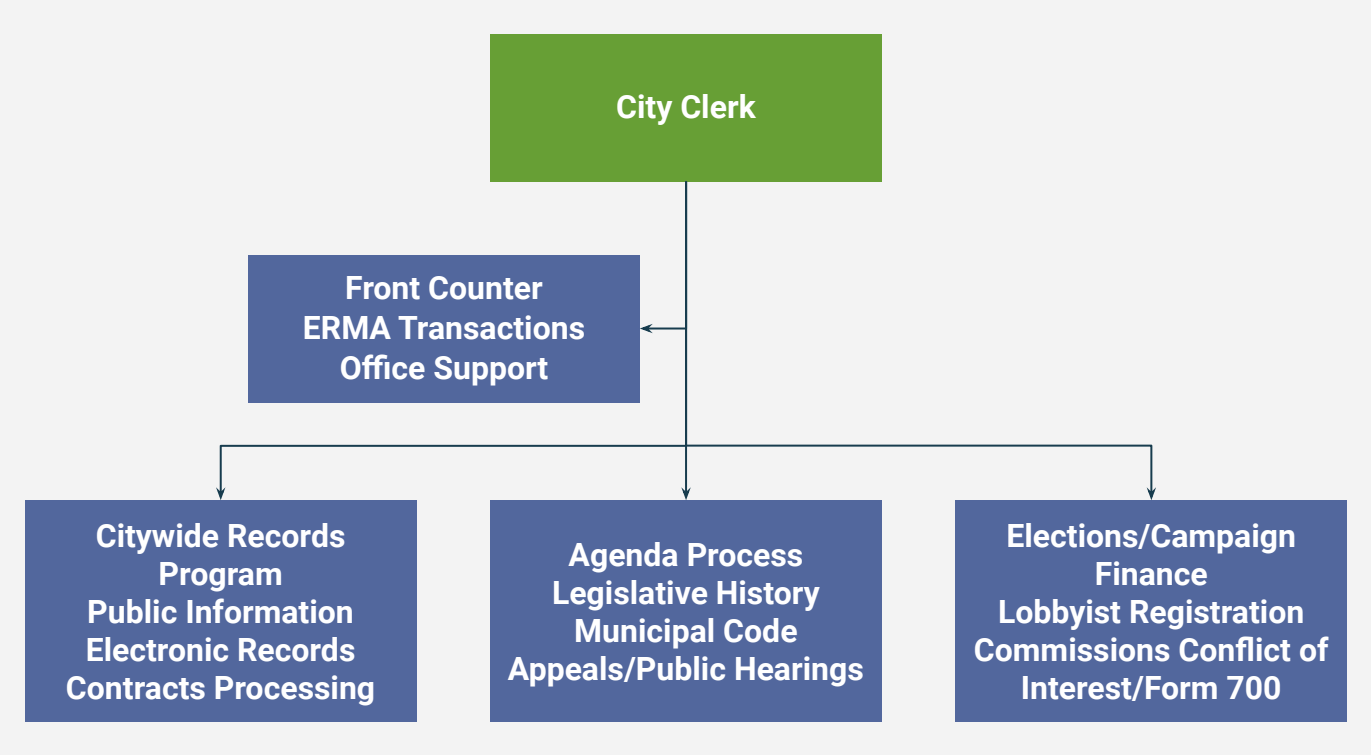
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,141,914	$ 1,340,663	$ 1,466,682	$ 1,827,125	24.58%	$ 1,859,857	1.79%
Services & Materials	28,496	44,691	33,866	33,866	0.00%	33,866	0.00%
Capital Outlay	12,757	-	1,800	1,800	0.00%	1,800	0.00%
Internal Services & All Other	6,528	6,528	6,528	6,528	0.00%	6,528	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,189,695**	**$ 1,391,882**	**$ 1,508,876**	**$ 1,869,319**	**23.89%**	**$ 1,902,051**	**1.75%**
Annual Percentage Change		16.99%	8.41%	23.89%		1.75%	

City Clerk Department

Mission Statement

The City Clerk Department provides Citywide oversight for legislative proceedings of the City Council and its committees. As the Elections Official and Filing Officer, the City Clerk administers municipal elections, campaign finance, and conflict of interest regulations. As the Records Manager, the Department administers the Citywide Records Management Program to maintain the integrity of documented actions of the legislative bodies, and accessibility to the public. The Department performs all mandated functions under the United States Constitution, the Constitution of the State of California, State Codes, the Charter of the City of Berkeley, and the Berkeley Municipal Code

Organizational Chart



City Clerk Department Overview

The City Clerk Department delivers the following services:

- **City Council and Commission Support:** City Clerk staff prepares the agendas, agenda packets, minutes, and legal notices for the City Council, the Successor Agency to the Redevelopment Agency, and the Joint Powers Financing Authority, and provides for the captioning and indexing of meeting video streams. The City Clerk Department also provides support to all six City Council Policy Committees and completes the necessary arrangements to ensure an effective meeting. The City Clerk administers the commission appointment process, maintains the information regarding the commission rules and regulations, and serves as an advisor for commission secretaries.

- **Legislative History:** The City Clerk facilitates, manages, and supports the meetings of the City Council, the Successor Agency to the Redevelopment Agency, the Joint Powers Financing Authority, and Council Policy Committees, and maintains the legislative history of the City (i.e., ordinances, resolutions, minutes), including the Charter and the Municipal Code.
- **Public Information and Records:** The Department provides general information and services to the public including: 1) administration of the Domestic Partnership Registry; 2) codification of the Municipal Code; and 3) access to public information and records. Members of the public are welcome to visit the City Clerk Department to research and review legislative actions, candidate and ballot measure information, campaign and conflict of interest filings, registered lobbyists disclosure statements, and other public information. City Clerk staff maintains a broad range of information on the City's website at https://berkeleyca.gov/your-government/about- us/departments/city-clerk-department.

  The Department also maintains the Records Online public access portal. This portal provides the public with quick and easy access to vital City records such as minutes, ordinances, resolutions, staff reports, election information, and contracts.
- **Citywide Records Management:** The City Clerk is the Custodian of Records for the City and as such, administers the Citywide Records Program, prepares and maintains the City's Records Retention Schedule and provides education to departments on the principles of records management and industry best practices by providing trainings, guidance, and advice as needed. The City Clerk contracts with an off-site records storage facility where 11,000 boxes of City records are stored. The Department is responsible for managing the storage, retrieval, retention, and authorized destruction of all official City records.
- **Campaign and Conflict Law:** The City Clerk is the local Filing Officer for the State of California. The City Clerk maintains regulations and forms under the State's Political Reform Act, Berkeley's Election Reform Act and Lobbyist Registration Act, and the Berkeley public financing ordinance. All local campaign committees are required to file campaign statements with the City Clerk. All designated employees, elected officials and appointed commissioners are required to file conflict of interest statements with the City Clerk.
- **Elections:** The City Clerk is the Elections Official and administers the City's regular and special municipal elections in accordance with state and local laws including: 1) the nomination process for candidates for Mayor, Council, Auditor, Rent Board, and School Board; 2) processing and managing the initiative, referendum, and recall petitions; 3) ballot measure argument filing; 4) coordination with the Alameda County Registrar of Voters for regular and special elections services; and 5) ensuring transparency, accessibility, and equity in the public's engagement with the municipal election process.

  The City Clerk is the Charter-designated secretary for the Independent Redistricting Commission, a 13-member commission tasked with redrawing the Council district boundaries after each decennial census.

Challenges

City Clerk Department challenges include:

- Election Cost Uncertainty: The City relies on the Alameda County Registrar of Voters to provide regular and special election services as well as the additional services related to Ranked-Choice Voting. Election services have seen a steep increase since 2018, with the City's first million-dollar election in 2020. It is uncertain at this time if the change to an all-mail-ballot County and other new state mandates will affect election costs on an ongoing basis.
- Unplanned Elections: The two unplanned resignations and the resulting special elections have diverted a significant amount of staff resources originally planned for critical special projects such as the Records Retention Schedule Update, Commissioners Manual Update, and implementing new cost saving technology for broadcasting and captioning city council meetings.
- Continuous Demands for Increased Technology Services: The City Clerk Department relies heavily on external software to automate processes and also has a high demand for service from the Department of Information Technology. Maintaining existing software and implementing new software to increase efficiency require a significant amount of IT resources.

Accomplishments

Highlights of recent City Clerk Department accomplishments include:

- Full Implementation of Hybrid Meeting Procedures: The City Clerk Department researched, developed, tested, and refined procedures and technology needs for the conduct of "hybrid" meetings of legislative bodies. The City Council and its six policy committees now meet in a hybrid model for all regular and special meetings. This has increased civic participation and access to the local decision-making process for residents and stakeholders.
- Rebuilding Staffing Rates and Service to the Public: From April 2022 – August 2023, the City Clerk Department turned over 50% of its staff due to retirements and promotions. Leadership in the department, with assistance from Human Resources, has rebuilt the staffing levels and aggressively trained and onboarded new staff in order to maintain baseline services and properly serve internal and external customers.
- Major Software Update: In 2023 the Department completed a major upgrade to its agenda management software and digital records repository (OnBase). OnBase is a critical business system that is used to create agendas and agenda packets for the City council and the Policy Committees. It is also the digital records repository which stores the legislative history of the city and provides the back end to the Records Online public access portal. This upgrade will ensure reliability, integrity and efficiency for internal and external services.

City Clerk Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	1,672,456	1,569,166	1,499,916	1,655,522	2,006,064	2,063,978
Services & Materials	1,340,663	649,784	1,194,860	1,300,480	1,300,480	1,300,480
Capital Outlay	-	-	-	25,390	25,390	25,390
Internal Services & All Other	181,085	179,954	181,454	178,094	186,549	186,549
	3,194,204	**2,398,904**	**2,876,230**	**3,159,486**	**3,518,483**	**3,576,397**
By Division:						
Administration	75	105	122	-	-	-
Operations	1,242,530	1,296,376	1,675,715	2,041,524	2,361,799	2,412,777
Record Management	459,841	390,389	136,453	133,600	133,600	133,600
Regular Elections	1,491,758	712,034	1,063,940	984,362	1,023,084	1,030,020
	3,194,204	**2,398,904**	**2,876,230**	**3,159,486**	**3,518,483**	**3,576,397**
By Fund:						
GF - Discreationary	2,832,552	2,231,819	2,550,697	2,547,276	2,867,551	2,918,529
Fair Elections	361,652	167,085	325,533	612,210	650,932	657,868
	3,194,204	**2,398,904**	**2,876,230**	**3,159,486**	**3,518,483**	**3,576,397**

City Clerk Financial Summary

All Funding Sources | **Division: Administration**

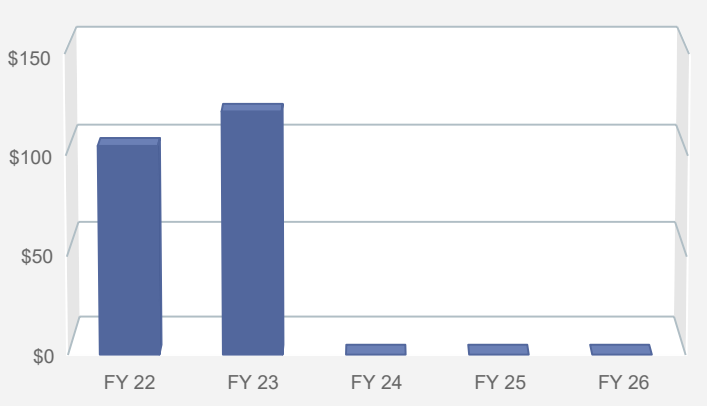
Mission Statement

The mission of the City Clerk's Office is to provide Citywide oversight for legislative proceedings of the City Council and its committees.The Department performs all mandated functions under the United States Constitution, the Constitution of the State of California, State Codes, the Charter of the City of Berkeley, and the Berkeley Municipal Code

Selected Service Objectives

- City Council and Commission Support
- Legislative History
- Public Information and Records
- Citywide Records Management:
- Elections
- Campaign and Conflict Law

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Services & Materials**	$ 105	$ 122	$ -	$ -	0.00%	$ -	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 105**	**$ 122**	**$ -**	**$ -**		**$ -**	
Annual Percentage Change		16.19%	(100.00%)	0.00%		0.00%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

City Clerk Financial Summary

All Funding Sources **Division: Operations**

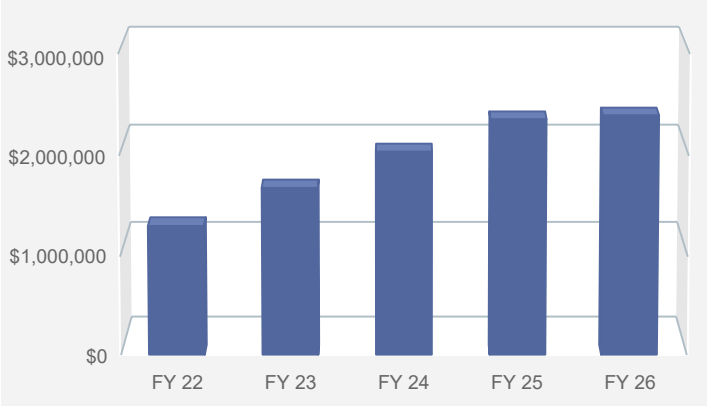
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Selected Service Objectives

- City Council and Commission Support
- Legislative History
- Public Information and Records
- Citywide Records Management:
- Elections

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 990,209	$ 1,414,962	$ 1,571,629	$ 1,883,449	19.84%	$ 1,934,427	2.71%
Services & Materials	126,213	79,299	266,411	266,411	0.00%	266,411	0.00%
Capital Outlay	-	-	25,390	25,390	0.00%	25,390	0.00%
Internal Services & All Other	179,954	181,454	178,094	186,549	4.75%	186,549	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,296,376**	**$ 1,675,715**	**$ 2,041,524**	**$ 2,361,799**	**15.69%**	**$ 2,412,777**	**2.16%**
Annual Percentage Change		29.26%	21.83%	15.69%		2.16%	

City Clerk Financial Summary

All Funding Sources

Division: Record Management

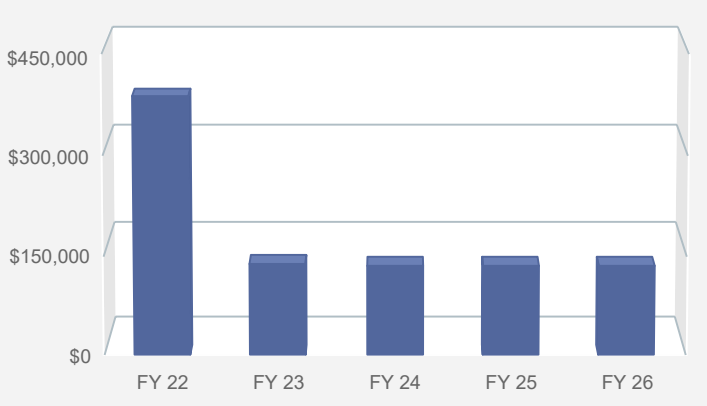
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Selected Service Objectives

- City Council and Commission Support
- Legislative History
- Public Information and Records
- Citywide Records Management:
- Elections

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 276,161	$ -	$ -	$ -	0.00%	$ -	0.00%
Services & Materials	114,228	136,453	133,600	133,600	0.00%	133,600	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 390,389**	**$ 136,453**	**$ 133,600**	**$ 133,600**	**0.00%**	**$ 133,600**	**0.00%**
Annual Percentage Change		(65.05%)	(2.09%)	0.00%		0.00%	

City Clerk Financial Summary

All Funding Sources **Division: Regular Elections**

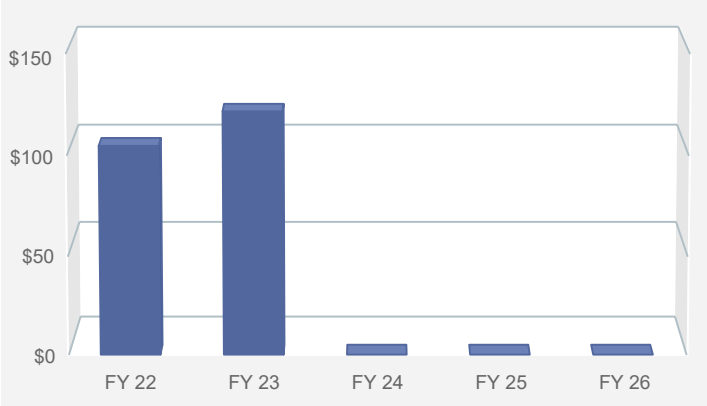
Mission Statement

The mission of the City Clerk's Office is to provide the City with the highest caliber legal services and advice and to protect and advance the interests of this dynamic City by all legal and ethical means.

Selected Service Objectives

- City Council and Commission Support
- Legislative History
- Public Information and Records
- Citywide Records Management:
- Elections

Five-Year Expenditures



Five Year History

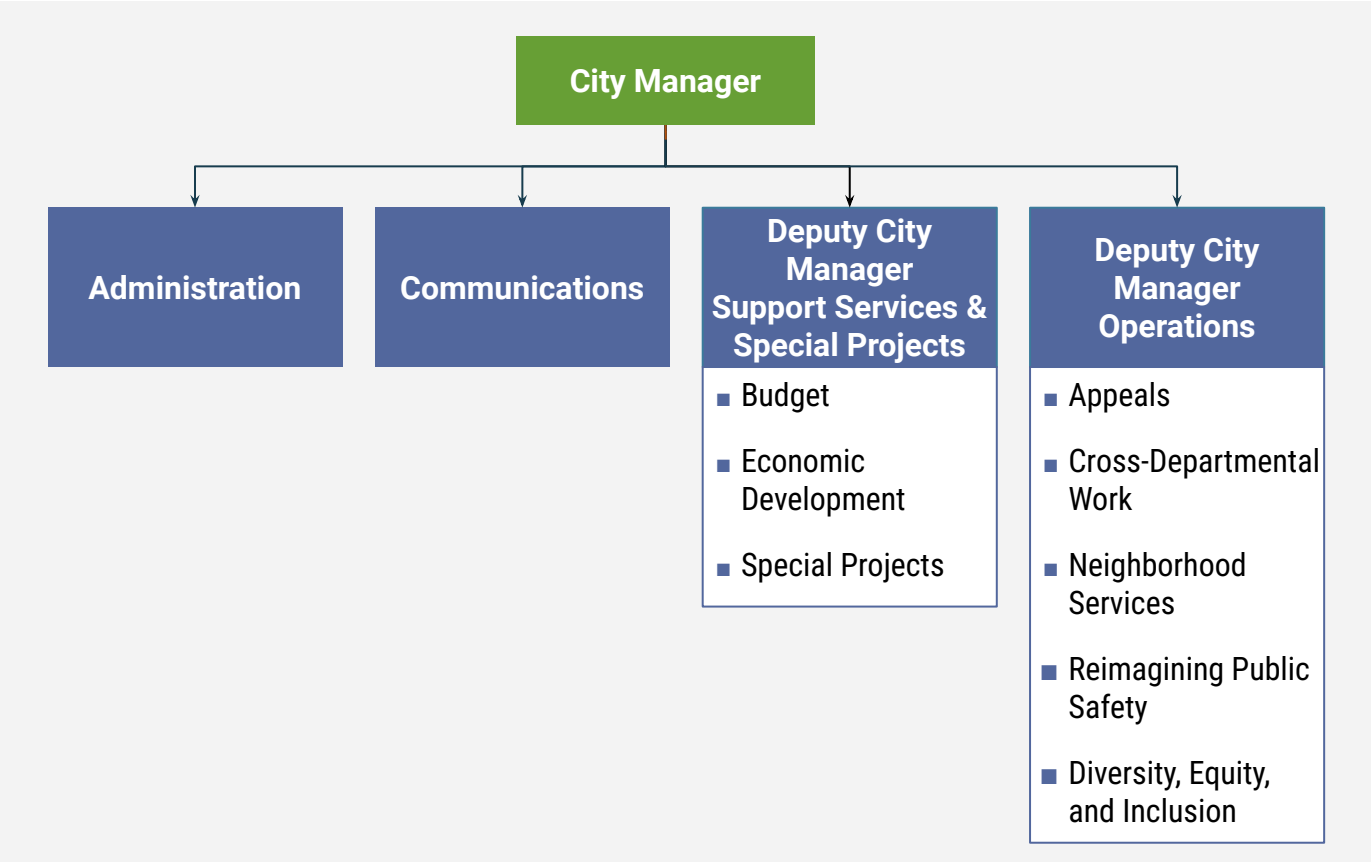
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 302,796	$ 84,954	$ 83,893	$ 122,615	46.16%	$ 129,551	5.66%
Services & Materials	409,238	978,986	900,469	900,469	0.00%	900,469	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 712,034**	**$ 1,063,940**	**$ 984,362**	**$ 1,023,084**	**3.93%**	**$ 1,030,020**	**0.68%**
Annual Percentage Change		49.42%	(7.48%)	3.93%		0.68%	

City Manager's Office

Mission Statement

The mission of the City Manager's Office is to build and maintain, through sound management principles and community participation, an effective City government organization; to ensure the effective delivery of services; to provide the management direction and support for the planning, implementation, and evaluation of all City programs; and to ensure coordination and consistency in implementing policies and programs approved by the City Council.

Organizational Chart



City Manager's Office Overview

As the Chief Executive Officer of the City of Berkeley, the City Manager is responsible for ensuring the overall effectiveness of the city organization, for acting as a conduit between the legislative and executive branches and presenting Council with a balanced budget. Within the City Manager's Office, the City Manager also directly oversees several divisions and major programs that deliver the following services

- **Appeals:** The Appeals Unit is responsible for administrative hearings. Administrative hearings are provided as a venue to appeal various violations or enforcement actions issued by the City before a hearing examiner. Although there are numerous types of appeals, the most common hearings are conducted for parking citation appeals,

business license tax appeals, administrative citation appeals, and nuisance abatement appeals.

- **Communications:** The Communications division elevates and coordinates the work of every department by using information designed for modern digital tools to efficiently align the public's needs with City services. The division builds and maintains a variety of complex tools that represent the City in the public sphere, most prominently in the overhaul and reinvention of the City's website, engaging use of social media and the management of citywide listservs for all departments. These roles are amplified in emergencies, when the rapid dissemination of coordinated information is critical to building trust and leading people to safety. Communications has led crisis communications efforts that require multi-agency coordination for public safety power shutoffs (PSPS), fire weather, protests, and, most prominently, for COVID-19
- **Diversity, Equity, and Inclusion Division (DEI)**: The City of Berkeley has a strong history of "pioneering efforts by leaders, advocates, and institutions" at the local level that reverberates across the country. On June 9, 2020, Councilmember Kesarwani and co-sponsors Councilmembers Wengraf, Droste, and Bartlett, submitted an urgency item to establish an Office of Racial Equity. In early 2021, Berkley City Council passed a resolution titled "Declare Racism as a Public Health Crisis, a Threat and Safety Issue in the City of Berkeley". In 2022, after delay caused by the extended and ongoing impact of the COVID-19 pandemic, Berkeley City Council adopted and expanded the Diversity, Equity, and Inclusion Office.

  The Office of Equity manages both internal workforce development, in collaboration with the City's Human Resources department, as well as external programs and services related to DEI. The division coordinates activities with City departments and outside agencies while providing highly responsible and complex support to the City Manager and City Council. The division manages several high visibility projects related to diversity, equity, and inclusion and related city-wide and departmental initiatives. This Division also develops related training, ensures citywide reporting on projects, and effectively manages the activities and operations of the DEI division of the City Manager's Office. The Division also leads initiatives to assess and prioritize needs related to DEI, anti-racism and specifically by addressing and meeting regularly with staff across the organization to determine departmental needs and generate ideas for improvement.

- **Neighborhood Services Division:** The Division consists of four units described below.
  - **Animal Care Services:** Animal Care Services provides field services for the cities of Berkeley, Emeryville, and Albany, and shelters animals from Berkeley, Albany, Piedmont, and Emeryville. The services include the enforcement of city ordinances related to animals, removal of killed or injured wildlife, impoundment of stray pets, and investigation of animal-related neglect, cruelty, nuisance and bite cases. The City's animal shelter houses domestic animals from the cities of Berkeley, Albany, Emeryville, and Piedmont and provides not only a safe haven for these homeless pets, but also adoption services, advice on animal-related topics, lost and found pet reports, and free or low-cost spay/neuter services for Berkeley residents' dogs and cats. The shelter houses a highly successful adoption program and consistently maintains a live release rate in excess of 90%. Animal Care Services also supports homeless and low-income pet owners by providing free pet food and other pet supplies daily on a walk-in basis. With field services available daily and the shelter open seven days a week, Animal Care Services is easily accessible and user friendly.

- **Code Enforcement Unit:** The Code Enforcement Unit is responsible for the enforcement of violations of the Berkeley Municipal Code including graffiti, blight, unauthorized signage, illegal dumping, the Group Living Accommodations ordinance, and more. The Unit works in conjunction with a Planning Code Enforcement Officer to address land use and zoning complaints, such as illegal business, unpermitted living units, and accessory units. Additionally, the Unit coordinates multi-departmental Code Enforcement responses to properties with multiple or complex violations and issues.
- **Special Events:** The Special Events Unit coordinates staff from multiple departments to safely and efficiently support a variety of street and park events that make life in Berkeley vibrant and exciting, including the Berkeley Half Marathon, Solano Stroll, Telegraph Holiday Fair, and many more.
- **Homeless Response Team:** The Homeless Response Team is the inter-departmental team that responds to homeless encampments in Berkeley, performing sustained outreach to move people indoors, while simultaneously reducing the impact of encampments on the City through interventions that reduce health and safety threats while avoiding citation and arrest.

- **Office of Budget and Fiscal Management:** The division is primarily responsible for the preparation, development and management of the City's budget. The division provides financial analysis and support to the City Council and the Budget and Finance Policy Committee in particular; reviews Council agenda items and contracts; assists with special projects and processes payroll for the City Manager's Office, the Mayor and Council, the City Attorney's Office, the City Clerk's Office, the Human Resources Department, the Office of Police Accountability, and for the Berkeley Unified School District (BUSD) Board of Education.
- **Office of Economic Development:** The division is composed of two service lines, Business Services and Civic Arts. Business Services supports Berkeley's commercial sectors, provides technical assistance, expands economic opportunities, and helps maintain a healthy business climate by providing the following services:
  - Direct Assistance to Businesses, Property Owners and Community Organizations
  - Support for Berkeley's ~10 Commercial District and Business Associations and Visit Berkeley,
  - Management of Industry Cluster Programs,
  - Revolving Loan Program and Resiliency Loan Program,
  - Sustainable Business Practices (including green business certification) and other programs including support for transition to Worker Cooperatives, and guidance on Outdoor Commerce and Parklets
  - Marketing Campaigns and Promotions
  - Research and Data Analysis on local economic conditions

The Business Services team is at its base a customer service department, interacting with individuals, businesses, organizations, council and community members, and other city departments. The team helps with individual technical assistance, offers resources, and provides economic data and analysis and support to Berkeley commercial sectors. Staff in this team serve as secretaries to three commissions, including two Business Improvement Districts (BID) boards (Elmwood and Solano) and the Loan Administration Board. OED

business service staff also hold board seats in three property-based BIDs (Telegraph, Downtown, and North Shattuck) in Berkeley.

The Civic Arts service line promotes and furthers arts and cultural activities in Berkeley by providing the following services:

- Direct Assistance to Artists and Community Organizations
- Civic Arts Grants (including Festival Grants, Organization Grants and Individual Artists Grant Programs)
- Maintains the Public Art Collection
- Implements Public Art Programs
- Oversees City-Managed Galleries

The Civic Arts service line provides direct grants to Berkeley's art and cultural organizations, individual artists, and festivals, and manages the City's Public art collection which has nearly 100 works of art in its care. The service line also manages the gallery spaces in the city buildings including the Cube Space Gallery in the Center Street Garage. Civic Arts staff also serve the secretary to the Civic Arts Commission, and active group which has many subcommittees and an ambitious work plan.

- **Reimagining Public Safety:** Reimagining Public Safety in the City of Berkeley aims to foster an equitable, holistic, and community-centered approach to public safety, transforming traditional models to prioritize health, wellness, and economic security for all residents. Through a collaborative, multidisciplinary strategy, it seeks to reshape the scope of policing, address systemic inequities, and enhance community trust and well-being. By reinvesting in health, education, and social services, and introducing alternatives to traditional enforcement, the initiative aspires to establish a sustainable, inclusive public safety system that effectively serves the diverse needs of the community.

This initiative involves a comprehensive and inclusive process that unfolds in three main phases:

- **Phase 1 (2020-2022) Community Process and Research**. Phase 1 of the City of Berkeley's Reimagining Public Safety initiative, the City Council adopted critical resolutions to transform public safety through extensive community engagement and research, guided by the expertise of the National Institute for Criminal Justice Reform and the input of the Reimagining Public Safety Task Force. This phase was characterized by partnerships and collaborations aimed at developing a new paradigm of community-centered safety, with a focus on equity and inclusivity, and informed by comprehensive community dialogue and expert analysis. The culmination of these efforts was presented in a series of reports and recommendations that laid the groundwork for transforming Berkeley's approach to public safety, emphasizing the principles of reimagine, improve, and reinvest to address the community's diverse needs.
- **Phase 2 (2022-2024) Continued Analysis and Implementation.** Phase 2 focused on putting the conceptual framework developed during Phase 1 into practice, marked by the continuation of analytical work and the beginning of implementation efforts. This phase involves significant staffing investments across various city departments, consulting for critical assessments, and community investments aimed at strengthening resilience through various support and engagement programs. An integrated and interdepartmental approach ensures that all efforts are cohesive and

aligned with the City Council's directives, leveraging partnerships and collaborations to inform and guide the work towards a community-centric safety model.

- **Phase 3 (2024-2026) Continued Implementation and Expansion.** Phase 3 of the Reimagining Public Safety initiative in Berkeley is set to focus on the expansion and further implementation of the strategies developed in earlier phases, aiming to solidify a comprehensive and responsive public safety model. This final phase is dedicated to broadening the scope of the initiatives to more thoroughly incorporate and address the varied needs of the Berkeley community. The objective is to establish a public safety framework that is both effective and reflective of the community's diversity, ensuring resilience and inclusivity in its approach to safety and well-being. Prior direction is incorporated, but also amended, as needed to align with current fiscal circumstances.

- **Special Projects Division (SPD):** This division leads citywide efforts to improve efficiency, transparency and consistency; reports on the status of strategic plan initiatives and implements the Employer of Choice initiative to improve the employee experience. To this end the team serves 5 main functions: (1) implements citywide programs that focus on improvement, streamlining, increasing efficiency or require significant multi-department collaboration; (2) develops systems to ensure changes are maintained, evaluated and improved over time; (3) supports the City Manager's Office by delivering citywide reporting (Employer of Choice, Strategic plan, performance measures) and support departments in delivering quality data; (4) engages with staff across the city to assess current issues and identify areas of improvement and present those to the City Manager; and (5) leads projects where there is shared authority across Departments.

Challenges

The City Manager's Office challenges include:

- **Diversity, Equity, and Inclusions (DEI):**
  - *Staff capacity around regulatory compliance.* The number and complexity of new ordinances and other policy initiatives by the City Council or by City Boards or Commissions require significant time investment by staff in city departments and the City Attorney's Office. Many formerly settled areas of DEI (like minority and women's contracting) may require significant research and analysis prior to the adoption of practices to advance these areas. The AFG Programmatic Monitoring Corrective Action Plan highlights the necessity of compliance with regulatory standards across federal grants. Adherence to federal mandates from organizations such as the Federal Emergency Management Agency make clear the need to establish a comprehensive compliance framework. The City Manager's Office actively works in partnership with the City Attorney's Office to navigate these complex legal environments, ensuring that all initiatives meet regulatory requirements.
  - *Data Collection***.** Collaboration has just begun regarding a shared approach between Human Resources and the DEI division for regularly collecting data on employee satisfaction and on Diversity, Equity, Inclusion, and Disability and Language Accessibility. Additionally, the Special Projects team on the Employer of Choice initiative will also be collaborating on regular assessment of employee satisfaction, which could help the City uncover Diversity, Equity, Inclusion, Accessibility concerns that impact retention. Workforce data provided annually to the Equal Employment

Opportunity Commission (EEOC), which is required for all Federal Agencies and private employers with (a) 100 or more employees, or (b) 50 or more employees and a federal contract), could be used to establish DEI specific retention goals, conduct an analysis of staff needed for city DEI functions within operations and services, and be used for consideration of staff capacity needs around new DEI initiatives. So, while not yet in place, these various efforts will ultimately increase efficiency, as well as improve communication and transparency.

- *Ongoing Funding*: Much of the DEI and anti-racism work has been carried out on a volunteer basis. Many staff responsible for truly innovative work have transitioned out of the City. As a consequence, infrastructure needs to be addressed to re-engage the work sustainably. This volunteer work must be articulated in scopes that are able to coordinate, record and activate recommendations from the various work groups, committees and task forces. In response, Berkeley is focusing on the judicious use of available resources to ensure financial stability and continuity for the initiative. Additionally, the DEI division is currently working to craft a strategic plan that will help identify the necessary resources to move the City's overall program forward.
- *Implementation Timeline*: It is estimated that the standup of the Office of Equity will take a total of 2-3 years. Legislative progress and unforeseen factors may extend this period, emphasizing the need for regular analysis and sufficient time for initiatives to demonstrate their effectiveness

- **Neighborhood Services**
  - **Animal Care Services:** Along with many municipal shelters around the country, Berkeley Animal Care Services (BACS) has struggled with a sharp increase in animal intakes alongside a decrease in options for positive outcomes. In 2023, BACS saw a 17% increase in the intake of animals to the shelter, the most intakes since 2017 and significantly outpacing the national average, which saw a 0.2% increase from 2022 to 2023. Areas of concern are the major drops in our animals adopted (Adoptions), animals going to a rescue group (Rescues), and animals Returned To Owner (RTO). Nationally, 2023 saw a 0.2% increase in Adoptions from 2022, but sadly, BACS saw a 14.66% decrease in Adoptions from the past year. We have also seen a sharp decrease in Rescues, and despite an increase over 2022, we are still more than 49% below the 20-year average for Rescues. In addition, 2023 had the lowest RTO percentage since tracking these figures and 24.46% lower than the 20-year average. Ultimately, this means that more animals are entering our shelter, and staying for longer, increasing the need for spay/neuter and other medical services. Unfortunately, all of this comes amidst sharp increases in veterinary costs, which increased nearly 11% from July 2022 to July 2023. Since BACS lacks a full-time veterinarian, these costs have created direct hits to the BACS budget. And all this comes at a time when BACS is being called upon to do more for Berkeley and the surrounding cities, including new and revised contracts for animal services in the cities of Emeryville and Piedmont.
  - **Code Enforcement Unit:** Although the overall workload for the unit has decreased since the height of the COVID pandemic, when COVID-related complaints surged and became the Unit's priority, the Unit is still addressing a number of long-standing and challenging cases that command significant staff time and resources. The 2018 City Auditor's report on the Code Enforcement Unit identified staffing shortages as a constraint to performance; though the Unit's staffing has not grown, overall expectations on the Unit have grown, including the re-initiation of the

inter-departmental Properties Collaborative Review (formerly Problem Properties) team, which coordinates unified city responses to complex, multi-departmental and/or politically-sensitive cases and looks to the Unit for leadership, case management, and administrative training.

- **Special Events:** Major events such as the Book Festival, Juneteenth, Berkeley Half Marathon, Solano Stroll, Berkeley Streets Criterium, Freight Fest, Gilman District Street Fair require a level of detail, technical expertise and countless hours of coordination with organizers that we are finding more and more difficult to provide. None of the team members with the exception of the 1 FTE from Neighborhood Services are dedicated to this team. In 2017, prior to the creation of the Festival Grant administered by Civic Arts, approximately 75 events were permitted annually thru Special Events. By 2022, that number ballooned to 252 permitted events citywide, but there has been no growth in staffing to actually permit and administer these events. With grant recipients having to be prioritized in addition to long-standing events such as Indigenous People's Day Powwow, Solano Stroll, Juneteenth, and Himalayan Fair, the special event coordinator had to strategically juggle events in an effort to accommodate record numbers of event requests. Limited staffing to close and reopen streets in addition to competing for staff from Police and Traffic Enforcement present significant challenges and additional concern for liability and burnout.
- **Homeless Response Team:** The Homeless Response Team has struggled to find indoor shelter options for people living in encampments, who tend to decline congregate shelter beds more frequently than they accept them. A lack of available shelter not only constrains the team's primary mission, which is to reduce unsheltered homelessness, but also constrains the ability to meaningfully address and resolve encampments posing health and safety risks to the community. Additionally, because the Homeless Response Team's operations rely not just on Neighborhood Services staff, but on staffing from a number of departments across the city, the city's persistent staffing challenges have limited the time we can spend actually cleaning up at encampments. Finally, the team has faced a growing number and intensity of legal challenges, including restraining orders and federal lawsuits, which not only delay or prevent important work in the field, but also create huge time burdens to Neighborhood Services staff, keeping us from working in the field.

- **Office of Economic Development**

  Balancing New Initiatives & Baseline Services: The challenge for OED will be to balance new initiatives and continue to deliver excellent baseline services. In past budget cycles OED was successful in leveraging special arts funds to get talented staff in place in the Civic Arts service line to deploy high quality program delivery; including centering equity in grant making activities and accelerating public art installation work. In FY25 and FY26, OED has a number of large priority projects that will require additional staff time from the Business Services team.

Large Projects:

- Civic Center Phase III (a Strategic Plan project)
- Local Business Marketing - Discovered in Berkeley Campaign (a Strategic Plan project)
- Diversity Equity and Inclusion – Berkeley Ventures Berkeley Values (a Strategic Plan project)

- Commercial District Revitalization Plan (Solano Ave)
- Small Business Support Initiatives, including:
- Continuing Succession Planning – Worker Owned Cooperatives
- Renewal of Downtown Property Based Business Improvement District (2026)

The Civic Arts service line will also be working hard on implementing two new Civic Arts Grants Programs in FY 25 and FY26 - the capital grants and arts & cultural programing awards

- **Reimagining Public Safety:**
  - Staffing*: T*he initiative faces a challenge common across the Bay Area: high turnover rates in city government positions, which can obstruct the development of a stable and effective workforce. In response, Berkeley has introduced the "Employer of Choice" initiative, designed to enhance the city's appeal as a workplace capable of retaining and attracting dedicated professionals. This effort is centered on cultivating a supportive work environment and providing competitive benefits, aimed at reducing staff attrition and filling vacancies with qualified individuals.
  - Regulatory Compliance: The creation of new departments, such as the Berkeley Department of Transportation (BerkDOT), highlights the necessity of compliance with regulatory standards across local, state, and federal levels. This includes adherence to local ordinances, state legislation, and federal mandates from organizations such as the United States Department of Transportation, which together establish a comprehensive compliance framework. The City Manager's Office actively works in partnership with the City Attorney's Office to navigate these complex legal environments, ensuring that all initiatives meet regulatory requirements.
  - Implementation Timeline: The initiative's ambitious goals necessitate a realistic acknowledgement of the timeline required for full realization, estimated at 3-5 years. Legislative progress and unforeseen factors may extend this period, emphasizing the need for regular analysis and sufficient time for initiatives to demonstrate their effectiveness. This phased approach requires flexible and informed project management to adapt to evolving circumstances and ensure the initiative's objectives are met.

Accomplishments

The City Manager's Office accomplishments include:

- **Appeals:** The Appeals Unit's made improvements to Parking Management Software by:
  - Coordinating with the City's contracted parking management vendor to add telephonic hearings as an option for Appellants to contest their citations
  - Assessing appeal notice inconsistencies and working with the vendor to provide more information for appellants to be properly prepared for hearings.
- **Diversity, Equity, and Inclusion:**
  - Strategic Leadership Positions: The hiring of the Diversity, Equity, and Inclusion (DEI) Officer and DEI Administrative Assistant has been central to driving this initiative forward. These positions enhance leadership and support for cross-departmental collaboration and help to embed equity and justice within the City's operations.

- Enhanced Grant Strategy: With a $100,000 allocation for fiscal years 2023 and 2024, the City has improved its grant application process through a partnership with California Consulting, LLC targeting both state and federal grants focused on DEI.
- Formal engagement with the Race and Equity and Equity Committees to address contract and procurement equity and equity through workforce training is well underway.

- **Neighborhood Services**
  - **Animal Care Services:** In April, 2023, the Animal Care Services team welcomed a new Manager, who has taken strides to address some of the post-pandemic challenges facing the team. For example, in 2023 BACS hired a new Volunteer Coordinator, who has revamped the shelter's volunteer engagement, cleared a new volunteer waitlist backlog dating back to 2022, and has increased new volunteer orientations. BACS has negotiated new revenue contracts with the Cities of Emeryville and Piedmont, bringing in enough new revenue to increase a part-time Animal Services Assistant to a full-time position. Importantly, BACS has managed to maintain a live release rate of 94.71% for cats and dogs, the highest percentage in over 20 years, and a low euthanasia rate of 4.65%, which primarily reflected animals that sustained life-threatening injuries or displayed insurmountable behavioral issues. Over 60% of cats and over 55% of dogs were adopted or rescued in 2023, despite receiving a larger number of very challenging animals.

    And despite having the most intakes since 2017, BACS' 2023 Live Release Rate for cats and dogs was 94.71%, the highest in over 20 years. This is at a time when the community needs more from us, and we were able to step up last year, providing care to over 250 cats and dogs, nearly doubling the previous year's total. With the closure of Contra Costa Animal Services' shelter in Pinole, and the common incorrect assumption that BACS does not euthanize for space, we saw more than a 40% increase in animals claimed to have been found in our jurisdictions while the finder lives outside of it. Even with the increase in out-of-jurisdiction animals, BACS had a euthanasia rate of 4.65%, more than 26% lower than in 2022 and over 41% lower than the 20-year average.

  - **Code Enforcement Unit:** The Code Enforcement Unit has made some significant progress in addressing outstanding recommendations from a 2018 City Auditor's report. Specifically, in January 2024, Neighborhood Services contracted with a consultant to perform a division-wide staffing analysis, the scope of which will be to analyze the division's workload relative to staffing structure and capacity, and compare the staffing in key functions of the division to peer cities in the Bay Area. NSCEU, as a unit within the Neighborhood Services Division, is included in this analysis. In May, 2023, the City Council approved a contract with Data Ticket, a third-party code enforcement citations processing service that will enable code enforcement officers to outsource some purely administrative aspects of the enforcement process, thereby freeing up staff time to perform other work. Both of these accomplishments are consistent with the Auditor's recommendations. Additionally, NSCEU has implemented a metrics goal of addressing complaints received into the Unit within 10 business days of receiving the complaint. At the end of 2023, we were, for the first time, able to achieve this goal—a significant milestone in our quest to provide timely customer service to the Berkeley public.

- **Special Events:** Despite severe understaffing, over 173 events were permitted citywide in 2023. This is consistent with an overall trend in which the number of annual events in the city has tripled since the COVID pandemic started. The ever-increasing volume of events directly correlates to consistent annual increases in grant funding. Safety is the second most impactful factor increasing the number of event requests annually. Most new customers share their primary reason for wanting to host an event in Berkeley is due to safety, immaculate parks and fields, a general sense of comfort and familiarity of Berkeley overall. With increasing crime, shuttering of businesses, and unease in neighboring cities, Berkeley continues and will continue to draw more and more events from across the Bay Area.
- **Homeless Response Team:** Over the past two years, the Homeless Response Team has successfully brought in roughly $10 million in State Encampment Resolution Funding grant funds, which have enabled the City to master lease two motels (a third has been leased as well with Measure P during this time period), all of which have been used to make substantial progress in resolving and reducing the health and safety impacts at Berkeley's largest encampments, including those in People's Park and in the Gilman District. The HRT has applied to the State for a third round of ERF funding to master lease a fourth motel, and is awaiting the State's determination. Since September 2021, the HRT has conducted 58 encampment closures across the city, 38 deep cleaning operations, and 11 RV closures, for a total of 107 interventions. 79% of all closures and cleanings have been centered in West and South Berkeley, reflecting the team's commitment to serving those areas of the City that are historically socioeconomically disadvantaged and thus more likely to experience street homelessness. Additionally, the team has removed over 1 million total pounds of trash and debris from our streets, and has offered nearly 650 people shelter, with a total shelter acceptance rate of 46%. Overall, and though challenges do indeed remain, as a direct result of the HRT's work, the City has fewer encampments and is less impacted by street homelessness than before the team launched in 2021.

- **Office of the Budget and Fiscal Management:**
  - Recipient of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY 2023 & FY 2024 Adopted Budget Book.
- **Office of Economic Development**

  OED is a relatively small Division (8 FTE) with a unique role in directly assisting Berkeley's business, artistic and cultural communities and sectors. In FY24, OED completed the implementation of a suite of recovery programs from a variety of funding sources including the American Rescue Plan Act (ARPA). In addition, OED also advanced and/or completed a number of high-profile revenue-generating projects in FY 23-24, that were indicated as goals in the last budget cycle, including:

  - Facilitating Catalytic Development at West Berkeley Opportunity Sites (e.g. Pacific Steel)
  - Civic Center Phase II – Design Concept Adoption
  - Establishing Parking Benefit Districts (Gilman and Lorin)
  - IKE Kiosk – Location Selection Phase 2
  - Additional Zoning Ordinance Modifications to Support Small Business
  - Outdoor Commerce (Transition to Permanence) Support & Implementation

- Bayer Health Care Development Agreement Implementation
- Succession Planning – Worker Owned Cooperatives
- Developing a Capital funding program for Cultural Arts/Artist space
- Development of Poet Laureate Program

OED publishes two frequent, resource-rich newsletters (Civic Arts and OED Updates) and other baseline programs include:

- Revolving Loan Fund (RLF) – The City of Berkeley's Revolving Loan Fund (RLF) is federally funded by the Economic Development Administration (EDA) and provides access to capital for businesses that don't qualify for traditional commercial loans. COVID-19 Resiliency Loan Program (RLP) - In July of 2020, The City was awarded a $814,000 federal CARES Act grant to provide additional funding to existing businesses. Using the grant, OED launched the COVID-19 Resiliency Loan Program (RLP) for Berkeley businesses that are at least two years old and have less than 50 employees. This program streamlines the approval of 0%-1% interest loans for businesses in need of working capital, to provide additional assistance and support for Berkeley's entrepreneurs. To date, 18 loans have been executed (totaling $793,000) and the program is now serviced by Working Solutions, a certified Community Development Financial Institution.
- Grants for artists and cultural practitioners – In 2023 the City of Berkeley Civic Arts program provided grants to support a vibrant arts ecosystem, strengthen diverse cultural expressions, and ensure equitable access to arts and culture throughout Berkeley. Civic Arts Grants Awarded in 2023 included: 11 individual arts project grants ($44,000), 31 community festivals ($199,983) and 55 arts organizations ($454,799). The City also leveraged a matching grant from the National Endowment for the Arts to create a new Civic Arts grant program with $60,000 to distribute in grants (up to $5,000 each) for: Berkeley nonprofit (not-art specific) organizations producing arts and cultural programming in partnership with an arts organization or teaching artist; or Greater Bay Area arts nonprofit organizations producing arts and cultural programming in Berkeley. A new program, the Capital Projects Grants, was funded with $300,000 in December of 2023 and established to retain and sustain the vitality of Berkeley's arts sector through real estate and capital project support. In 2024 grants of up to $150,000 each will be awarded to Berkeley-based nonprofit arts and cultural organizations to help them stay in Berkeley.
- Business Outreach and Technical Assistance – In calendar year 2023, the Office of Economic Development (OED) conducted outreach and technical assistance activities, including fielded thousands of direct business inquiries by phone & email, and partnered with the Berkeley Chamber to organize Berkeley Business District Network (BBDN) Forums for the business community at large to gain information, ask questions and share resources related to ongoing commercial district management and special events.
- Equity-focused programming for the innovation sector – Berkeley Ventures, Berkeley Values was launched in 2019 to align the growth of Berkeley's innovation sector with the community values of diversity, equity and inclusion. Berkeley Ventures Berkeley Values programming includes activities that engage Berkeley startup founders, funders, and STEM industry professionals to build a local economy that benefits our entire community. Programs include: STEM CareerX Day tours for Berkeley High School students at local startups and innovation companies, developing a community

of practice for Berkeley investors focused on implementing diversity, equity and inclusion (DEI) best practices. In 2023, dozens of Berkeley High School students saw how their science, technology, engineering and math (STEM) skills apply in Berkeley's workplaces during the 8 STEM CareerX Tours that took place at a total of 11 companies in 2023.

- Business success planning for worker owned cooperatives – Beginning in 2018, OED partnered with Project Equity to meet the local demand for business succession planning; and provide technical assistance to Berkeley's businesses wishing to transition to employee ownership. Special funds (ARPA dollars) were leveraged to support a multi-year engagement with Project Equity. The funds enable Project Equity to stay as an on-call advisor to businesses in Berkeley that want to transition to worker ownership. Project Equity's work also implements strategies to measure business retention risk in Berkeley on an ongoing basis.
- OED participated in the National League of Cities (NLC) Cities for Inclusive Entrepreneurship (CIE) cohort program. In late 2022, the City of Berkeley was awarded a grant to join a cohort led by the National League of Cities' Cities for Inclusive Entrepreneurship program to explore ways to work with local business network partners to strengthen relationships with Berkeley's Latinx and Black-owned businesses and support their scale-up, expansion, and continuity. Outdoor Commerce - Berkeley's City Council authorized a "Path to Permanence" ordinance in June 2021 to permanently permit outdoor dining and commerce and commerce in the public right of way, which the Office of Economic Development was instrumental in coordinating. OED also provided technical assistance to interested businesses, and developed a grant program for outdoor commerce applicants. As of December 2023, there are 40 installations of outdoor commerce in Berkeley. In 2024, with the ending of the state of emergency, Berkeley's outdoor commerce participants will begin to contribute outdoor commerce use fees to the city's parking fund.
- #BerkeleyHolidays Gift Fair, Berkeley Bucks Marketing Campaign – Local Shopping - A partnership between OED, the Berkeley Chamber, Visit Berkeley and business districts citywide, the #BerkeleyHolidays Gift Guide, local scrip Berkeley Bucks, and marketing campaign promoted local shopping during the holiday season and featured an in-person holiday fair in Downtown Berkeley in December of 2023.
- Discovered in Berkeley – Local Business Marketing and advertising - The #DiscoveredinBerkeley business marketing campaign was launched in 2019 to, "inspire pride among Berkeley residents and business owners alike about the amazing commercial activity happening in the neighborhoods where they live and work, encourage local shopping, raise awareness of the business services offered by the City's Office of Economic Development and enhance Berkeley's reputation as a good place to do business." The 'Discovered in Berkeley' local marketing campaign featured a thoughtful roster of unique local-serving storefront businesses and the business districts in which they reside, by highlighting Berkeley businesses that fall into the categories of "Food Forward," "The Upcycle," "Dare to Share", and "Local Love."
- Business Improvement Districts – The City facilitates five business improvement districts (BIDs) in the Downtown, Telegraph, Elmwood, North Shattuck, and Solano commercial districts that generate funds through a self-assessment to help promote and maintain their districts. There is also a city-wide Tourism BID which is funded by the self-assessment of Berkeley's hotels and motels and directly supports Visit

Berkeley, the City's Convention and Visitor's Bureau. Over the past year, the City has continued to provide technical assistance to each of the BIDs, with particular focus on bolstering the wider Berkeley Business District Network (BBDN) (an organization which all commercial districts participate in), increasing the frequency of meetings to allow for improved communication and sharing across district networks. Establishment of two new parking business improvement districts are underway in the Lorin and Gilman districts for 2024, and an expansion of the Elmwood BID will become operational in 2025.

- **Reimagining Public Safety:**
  - Strategic Leadership Positions: The hiring of key Reimagining Public Safety roles, including the Assistant to the City Manager serving as the Reimagining Public Safety Project Coordinator and the Diversity, Equity, and Inclusion (DEI) Officer, has been central to driving the initiative. These positions enhance leadership and support for cross-departmental collaboration and embed equity and justice within the City's operations.
  - Enhanced Grant Strategy: With a $100,000 allocation for fiscal years 2023 and 2024 ($200,000 total), the City has improved its grant application process through partnerships with skilled consultants. This effort aims to secure funding for safety and community well-being initiatives, targeting both state and federal grants focused on resilience, equity, and community enhancement.

City Manager's Office Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	8,422,200	8,691,591	8,955,596	10,217,503	11,075,330	11,297,382
Services & Materials	4,853,341	8,420,108	9,724,758	5,694,999	5,688,999	5,688,999
Capital Outlay	30,737	37,039	46,997	-	-	-
Internal Services & All Other	850,519	1,268,277	1,099,577	976,683	995,126	995,126
	14,156,797	**18,417,015**	**19,826,928**	**16,889,185**	**17,759,455**	**17,981,507**
By Division:						
Administration	3,416,611	4,018,720	4,369,155	4,209,458	4,633,331	4,704,656
Neighborhood Services	1,416,390	2,369,795	4,621,160	1,914,506	2,034,346	2,079,311
Animal Services	2,081,601	2,046,383	2,057,227	2,358,550	2,479,262	2,526,512
Code Enforcement	113	-	-	-	-	-
Police Review Commission	741,701	6,665	910	-	-	-
Budget & Fiscal Management	875,027	1,068,171	1,125,329	1,108,303	1,219,469	1,237,320
Economic Development 250 Econ Dev - Admin	4,982,525	8,677,048	7,448,377	7,055,532	7,125,646	7,161,373
2020 Vision	642,829	230,233	204,770	242,836	267,401	272,335
	14,156,797	**18,417,015**	**19,826,928**	**16,889,185**	**17,759,455**	**17,981,507**
By Fund:						
GF - Discreationary	11,102,637	12,034,756	13,385,434	13,150,235	14,309,805	14,527,225
Animal Shelter	20,682	30,466	30,075	52,480	52,480	52,480
Business Economic Development	23,122	551,168	371,594	156,387	156,387	156,387
Cultural Trust	110,292	243,159	360,496	110,372	116,780	119,854
Public Art	16,406	14,800	52,178	118,718	121,001	122,366
Shelter Operations	-	20,953	-	-	-	-
Mental Health Service Act	233,059	-	-	-	-	-
One-Time Grant:No Cap Exp	8,400	336,377	2,049,080	-	-	-
FEMA	-	22,000	-	-	-	-
ARPA - Local FIscal Recovery	-	2,364,846	87,500	-	-	-
Capital Improvements	7,213	168	191,783	-	-	-
Funds Replacement	275,857	288,124	289,143	298,981	-	-
Meas T1 - Infrstr and Fac	267,670	29,668	358	-	-	-
Zero Waste	47,890	42,424	29,890	72,313	73,303	73,496
Berkeley Tourism Bus. Imp. Dst	219,032	333,119	847,770	697,882	697,882	697,882
Elmwood Bus. Imp. Dist	30,000	30,000	33,518	30,000	30,000	30,000
Solano Ave Bus. Imp. Dist	25,005	30,014	25,039	25,000	25,000	25,000
Telegraph Bus. Imp. Dist	493,029	761,808	370,065	583,315	583,315	583,315
North Shattuck Bus. Imp. Dist	-	-	102,539	210,363	210,363	210,363
Dwntwn Berk Prop and Impr Dist	1,276,503	1,283,165	1,600,466	1,383,139	1,383,139	1,383,139
	14,156,797	**18,417,015**	**19,826,928**	**16,889,185**	**17,759,455**	**17,981,507**

City Manager's Office Financial Summary

All Funding Sources | **Division: Administration**

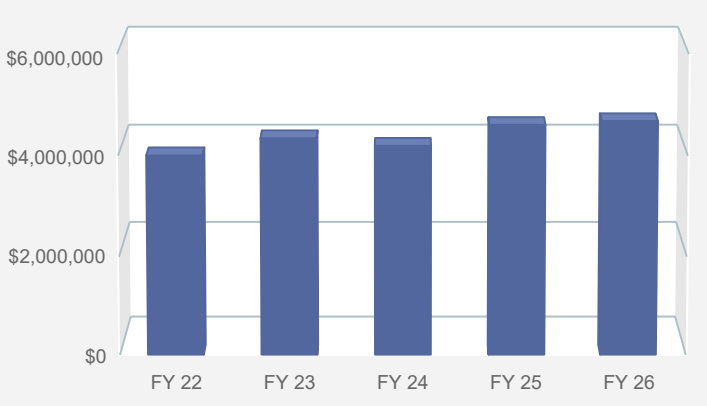
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Selected Service Objectives

- Appeals
- Communications
- Diversity, Equity, and Inclusion Division (DEI)
- Reimagining Public Safety
- Special Projects Division

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 3,163,722	$ 3,114,530	$ 3,569,430	$ 3,987,961	11.73%	$ 4,059,286	1.79%
Services & Materials	434,016	817,306	96,731	96,731	0.00%	96,731	0.00%
Capital Outlay	-	13,872	-	-	0.00%	-	0.00%
Internal Services & All Other	420,982	423,447	543,297	548,639	0.98%	548,639	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 4,018,720**	**$ 4,369,155**	**$ 4,209,458**	**$ 4,633,331**	**10.07%**	**$ 4,704,656**	**1.54%**
Annual Percentage Change		8.72%	(3.66%)	10.07%		1.54%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

City Manager's Office Financial Summary

All Funding Sources **Division: Neighborhood Services**

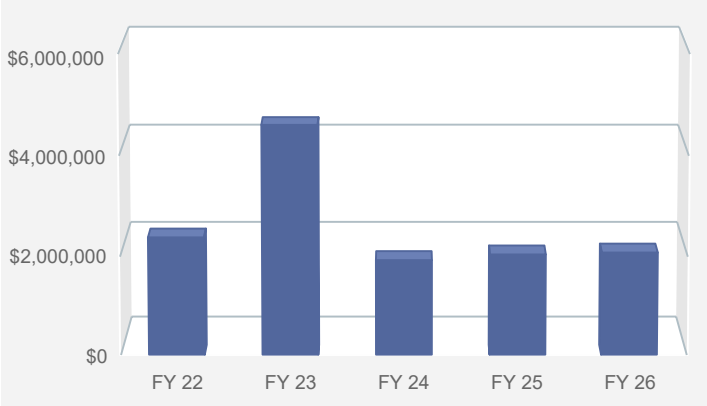
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Selected Service Objectives

- Code Enforcement Unit
- Special Events
- Animal Services
- Homeless Response Team

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,598,469	$ 1,616,074	$ 1,756,841	$ 1,876,681	6.82%	$ 1,921,646	2.40%
Services & Materials	717,267	2,918,089	126,267	126,267	0.00%	126,267	0.00%
Capital Outlay	-	33,125	-	-	0.00%	-	0.00%
Internal Services & All Other	54,059	53,872	31,398	31,398	0.00%	31,398	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 2,369,795**	**$ 4,621,160**	**$ 1,914,506**	**$ 2,034,346**	**6.26%**	**$ 2,079,311**	**2.21%**
Annual Percentage Change		95.00%	(58.57%)	6.26%		2.21%	

City Manager's Office Financial Summary

All Funding Sources

Division: Animal Services

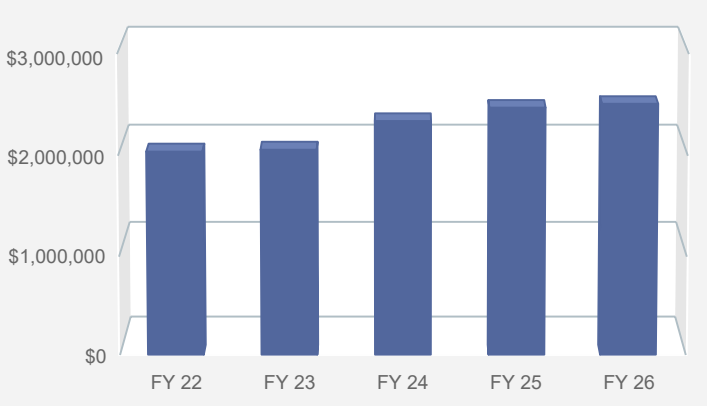
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Selected Service Objectives

- Animal Care Services provides field services for the cities of Berkeley, Emeryville, and Albany, and shelters animals from Berkeley, Albany, Piedmont, and Emeryville.
- Services include the enforcement of city ordinances related to animals, removal of killed or injured wildlife, impoundment of stray pets, and investigation of animal-related neglect, cruelty, nuisance and bite cases.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,488,897	$ 1,473,672	$ 1,812,103	$ 1,932,815	6.66%	$ 1,980,065	2.44%
Services & Materials	358,637	416,051	377,189	377,189	0.00%	377,189	0.00%
Capital Outlay	37,039	-	-	-	0.00%	-	0.00%
Internal Services & All Other	161,810	167,504	169,258	169,258	0.00%	169,258	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 2,046,383**	**$ 2,057,227**	**$ 2,358,550**	**$ 2,479,262**	**5.12%**	**$ 2,526,512**	**1.91%**
Annual Percentage Change		0.53%	14.65%	5.12%		1.91%	

City Manager's Office Financial Summary

All Funding Sources **Division: Budget & Fiscal Management**

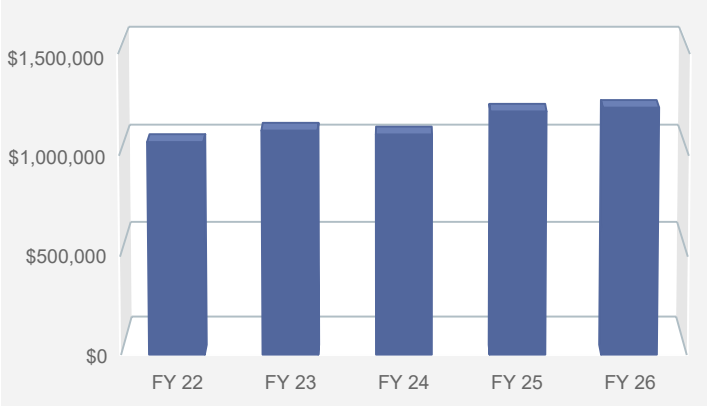
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Selected Service Objectives

- Responsible for the preparation, development and management of the City's budget.
- Provides financial analysis and support to the City Council and the Budget and Finance

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,051,022	$ 1,100,991	$ 1,088,794	$ 1,199,960	10.21%	$ 1,217,811	1.49%
Services & Materials	5,215	12,404	10,575	10,575	0.00%	10,575	0.00%
Internal Services & All Other	11,934	11,934	8,934	8,934	0.00%	8,934	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,068,171**	**$ 1,125,329**	**$ 1,108,303**	**$ 1,219,469**	**10.03%**	**$ 1,237,320**	**1.46%**
Annual Percentage Change		5.35%	(1.51%)	10.03%		1.46%	

City Manager's Office Financial Summary

All Funding Sources

Division: Economic Development 250 Econ Dev - Admin

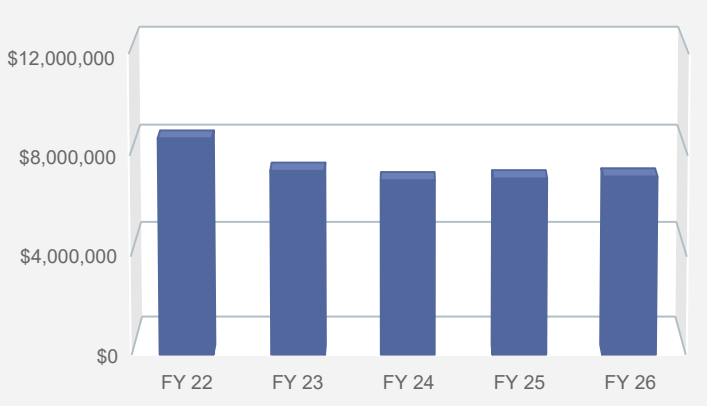
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Selected Service Objectives

- Direct Assistance to Businesses, Property Owners and Community Organizations
- Revolving Loan Program and Resiliency Loan Program.
- Research and Data Analysis on local economic conditions
- Direct Assistance to Artists and Community Organizations
- Implements Public Art Programs
- Maintains the Public Art Collection

Five-Year Expenditures



Five Year History

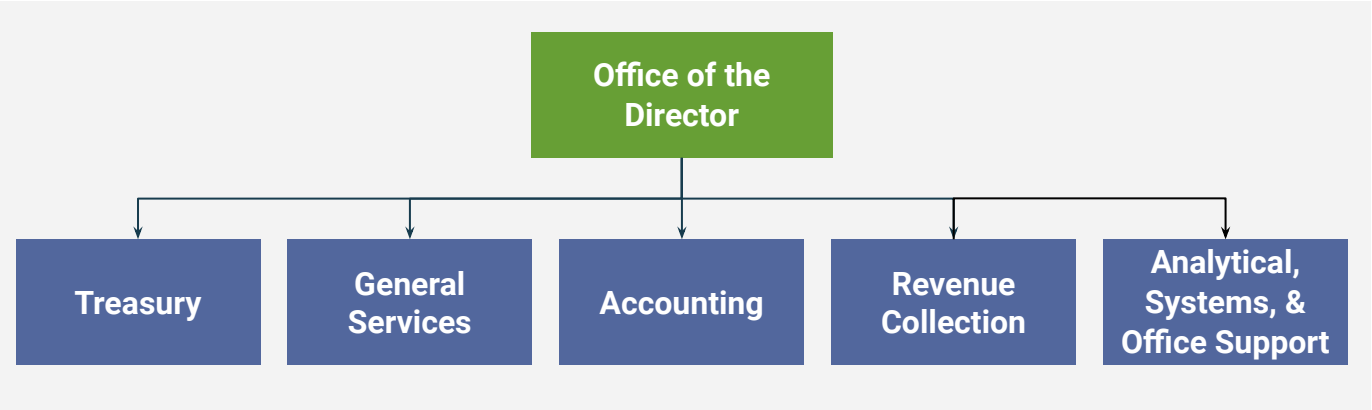
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,156,635	$ 1,446,059	$ 1,755,499	$ 1,818,512	3.59%	$ 1,854,239	1.96%
Services & Materials	6,901,421	5,559,998	5,076,237	5,070,237	(0.12%)	5,070,237	0.00%
Internal Services & All Other	618,992	442,320	223,796	236,897	5.85%	236,897	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 8,677,048**	**$ 7,448,377**	**$ 7,055,532**	**$ 7,125,646**	**0.99%**	**$ 7,161,373**	**0.50%**
Annual Percentage Change		(14.16%)	(5.27%)	0.99%		0.50%	

Finance

Mission Statement

To conduct all of our responsibilities with integrity, warrant and receive the trust of colleagues and constituents, and to positively support the delivery of quality services to fulfill the City's mission and citywide priorities. Within the framework of full disclosure and quality customer service, our principal obligations are to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

Organizational Chart



Finance Overview

The Finance Department supports all City departments and provides services for the entire Berkeley community. In addition to the Office of the Director and Finance Administration, the department is organized into four divisions: Treasury, General Services, Accounting, and Revenue Collection.

The Finance Department is organized into five divisions to deliver the following baseline services:

- **Office of the Direct and Finance Administration:** The Finance Director serves as the City's Chief Financial Officer, Investment Manager, and City Treasurer. The Director's Office provides expert, professional assistance to City management and City Departments on financial, accounting, and related matters; provides business administration and technical assistance to City departments; administers the annual budget and directs day-to-day financial operations; provides revenue and economic forecasting to City policymakers and stakeholders; manages the City and retiree medical plan investment portfolios; designs and implements an automated and integrated financial accounting system; makes presentations of the City's financial status and operations to the City Council and other regulatory agencies; monitors developments related to finance and accounting matters and evaluates their impact on City operations and financial programs; and serves as the lead for citywide PCI compliance.
- **Treasury:** The Treasury Division is responsible for receipt recordation, deposits, and investments of City monies. It also assists the Finance Director in investing both short and long term investments of surplus City funds; maintains fiscal accountability for all

City monies; manages the City's banking relationship; and coordinates implementation of the City's online payment programs.

The Treasury Division also acts as the City's centralized cashiering operation and accepts deposits from all City cash acceptance locations and departments. In addition, it acts as the main payment processing center for mail-in payments for Citywide billing and other revenue sources. It is responsible for revenue development, audits, and collection on delinquent accounts.

- **General Services:** The General Services Division manages a centralized Purchasing function. This division identifies equipment, goods, and services that will meet the City's needs; creates cost effective purchasing and maintenance agreements; issues and awards all non-construction bids and Request for Proposals; and opens all construction bids to obtaining the best competitive pricing for purchases while adhering to the City's purchasing policies. It also enforces compliance of all City procurement and contracting policies. This division maintains the Purchasing information on the City's website and assures that customers and vendors have online access to needed information and forms. The division is also responsible for mail services.
- **Accounting:** The Accounting Division serves as advisor, consultant, and an information source to other departments on financial management items and Finance Department policies and procedures. It directs the maintenance of the City's automated accounting system, including the general ledger and all required subsidiary ledgers. The Accounting Division reviews and ensures adequate internal controls throughout the City, performs bank reconciliations, and manages all external financial audits on behalf of the City. It is responsible for the preparation of various financial and accounting reports, including the Annual Comprehensive Financial Report (ACFR), State Controller's reports, quarterly grants report, sales tax returns, payroll, and the city's indirect cost allocation plans.

  Accounting has an Accounts Payable unit which controls disbursements made from City funds, excluding those for investments, payroll, payroll liability, and the workers' compensation administrator. This unit ensures that all disbursements are timely, accurate, and are made in compliance with all internal controls and established City policies and procedures.

- **Revenue Collection:** The Revenue Collection Division provides billing services for refuse and most other City services; prepares the City's and Berkeley Unified School District's special property tax rolls for inclusion on the annual property tax bill; processes transfer tax, seismic retrofit, very low-income, and private sewer lateral refunds; prepares and processes annual business licenses and residential parking permits; schedules business license appeals; administers and issues street vendor, massage, and food vendor permits; and maintains the City's land management database. It confers with City staff and management in analyzing proposed rate structures of various City revenues.

  The Customer Service Counter is a unit within the Revenue Collection Division. It provides counter service to the Berkeley community and processes walk-in/drop-off payments for various Citywide billings, business licenses, residential parking permits, parking citations, and assists customers in the community service program for Project 22. This unit prepares and submits all payments received from customers to Treasury for posting in the City's financial system. The staff provides support for updating customers' records in the City's parking system, maintains records of community service agreements, and processes tow and boot releases and account maintenance for parking related payment inquiries.

Challenges

Finance Department challenges include:

- **Recruitment and Retention of Qualified Staff:** The inability to find new personnel to replace retiring employees and fill long-vacant positions has led to increased workload and decreased effectiveness.
- **Limited Payment Options for Customers:** In order to give the public more options to pay taxes and fees, we must invest in technology and infrastructure improvements.
- **Issuance and Administration of Measure T1, Measure O, & General Obligation Bonds:** The ability to administer and manage the large spending plans for these initiatives requires continuing Finance resources.
- **ERMA (Enterprise Resource Management Application):** Finance will commence work on Phase 3 of the City's Munis Financial System (Accounts Receivable/General Billing modules) in FY 2025. We have limited staff capacity, and implementing a new revenue and cash receipting system requires near full-time commitment of subject matter experts that are already at capacity with current operations.
- **P-card: Implementation and Administration of a Citywide P-card program.** The challenges with transitioning to a p-card program involve defining any procedural changes, creating new users in the p-card system (including structural reporting changes), training staff and p-card program administrators, and the complexities of rolling out new cards to the existing group of cardholders.
- **Aging and Inadequate Financial Systems:** Working with older systems from previous decades causes process inefficiencies, requires additional staff resources to conduct City business, and offers limited functionality to our external customers.

Accomplishments

Highlights of recent Finance Department accomplishments include:

- **Business License Taxes**: In FY 2024, the Revenue Collection Division increased the efficiency of the business license program, by:
  - Further expanding online renewals and payments (50% increase)
  - Continuing the audit program of non-compliant businesses
  - Improving system processes for increased effectiveness
- **Marina Fees Online Payment Portal:** The Treasury Division and Financial Systems Group implemented a new payment portal for customers, so they are able to pay for Marina berth rentals and other associated fees online. This increases convenience for City Marina customers and the efficiency of City operations.
- **Revenue Enhancement:** For 2024, the Finance Department conducted audits on rental properties, both commercial and residential. These efforts combined to produce an increase in revenue.
- **Procurement Award: In 2024, the City won the Award for Excellence in Procurement**. The AEP award shows the City meeting or exceeding stringent best practices in public procurement as defined and awarded by the National Procurement Institute.

- **Amendment of Formal Competitive Threshold**: Based on both regional and statewide research, amended the competitive threshold to align with City Manager signing authority. Increasing efficiency for departments in terms of going to market to compete for goods, non-construction services, and low value trade services.
- **Implementation of GASB Statements:** In accordance with GASB 96, the Accounting division changed the way we account for the costs associated with subscription-based software arrangements.

Finance Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	6,492,503	6,771,576	6,908,318	8,601,056	10,105,785	10,245,871
Services & Materials	688,243	974,685	965,075	985,496	985,496	985,496
Capital Outlay	-	-	5,480	33	33	33
Internal Services & All Other	965,266	992,328	993,476	1,020,559	1,115,400	1,115,536
	8,146,012	**8,738,589**	**8,872,349**	**10,607,144**	**12,206,714**	**12,346,936**
By Division:						
Office of Finance Director	1,984,584	2,218,687	2,120,947	1,749,773	2,029,512	2,047,721
Treasury	1,427,652	1,364,967	1,404,324	2,303,128	2,752,235	2,763,875
Accounting	1,652,158	1,679,819	1,766,267	1,866,549	2,077,591	2,115,188
Revenue Collection	2,094,049	2,228,410	2,206,751	3,175,177	3,457,027	3,502,518
General Services	987,569	1,246,706	1,374,060	1,512,517	1,890,349	1,917,634
	8,146,012	**8,738,589**	**8,872,349**	**10,607,144**	**12,206,714**	**12,346,936**
By Fund:						
GF - Discreationary	6,682,934	6,827,438	7,075,972	8,179,371	9,685,629	9,798,627
U1 - Housing	83,327	277,789	203,793	406,541	417,352	422,266
Library - Tax	19,503	20,240	20,223	20,521	21,568	22,036
Special Tax for Disabled	19,503	20,239	20,222	20,585	21,627	22,096
Paramedic Assessment District	19,503	20,239	20,222	20,585	21,627	22,096
Park Tax	19,503	20,239	20,222	20,585	21,627	22,096
Meas GG - Fire Preparation Tax	19,503	20,239	20,222	20,585	21,627	22,096
Street Lighting	21,712	22,213	22,731	23,112	23,793	24,262
Park Acquisition Development	157	176	167	-	-	-
Zero Waste	831,211	984,112	873,698	1,215,832	1,277,329	1,291,790
Private Sewer Lateral	-	-	-	28,352	28,352	28,352
Clean Storm Water	21,710	22,213	22,731	23,112	23,793	24,262
Parking Meter Fund	-	-	-	40,000	40,000	40,000
Equipment Replacement	166,533	171,338	172,237	174,637	181,244	183,349
Central Services	221,410	311,850	379,687	392,741	399,519	401,512
CFD No. 1 Mello-Roos	19,503	20,264	20,222	20,585	21,627	22,096
	8,146,012	**8,738,589**	**8,872,349**	**10,607,144**	**12,206,714**	**12,346,936**

Finance Financial Summary

All Funding Sources

Division: Office of Finance Director

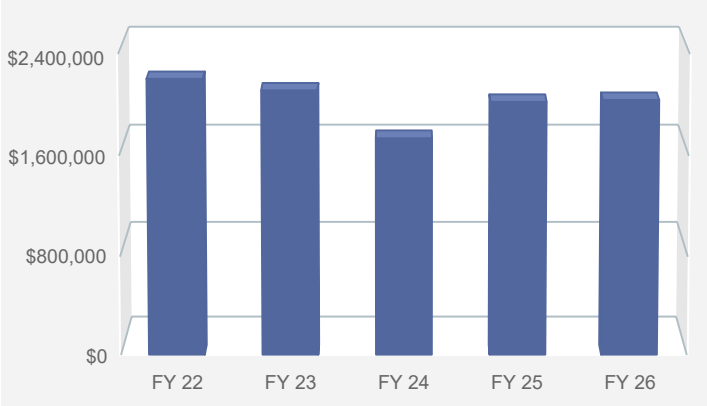
Mission Statement

The mission of the Finance Department is to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

Selected Service Objectives

- Serves as the City's Chief Financial Officer, Investment Manager, and City Treasurer.
- Provides expert, professional assistance to City management and City Departments on financial, accounting
- Administers the annual budget and directs day-to-day financial operations
- Provides revenue and economic forecasting to City policymakers and stakeholders

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 1,147,498	$ 1,166,499	$ 824,347	$ 992,743	20.43%	$ 1,010,952	1.83%
Services & Materials	508,362	396,121	367,099	367,099	0.00%	367,099	0.00%
Internal Services & All Other	562,827	558,327	558,327	669,670	19.94%	669,670	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 2,218,687**	**$ 2,120,947**	**$ 1,749,773**	**$ 2,029,512**	**15.99%**	**$ 2,047,721**	**0.90%**
Annual Percentage Change		(4.41%)	(17.50%)	15.99%		0.90%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Finance Financial Summary

All Funding Sources

Division: Treasury

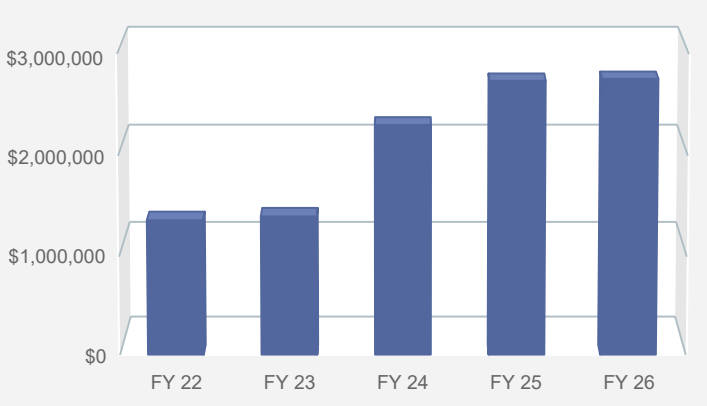
Mission Statement

The mission of the Finance Department is to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

Selected Service Objectives

- Responsible for receipt recordation, deposits, and investments of City monies.
- Assists the Finance Director in investing both short and long term investments of surplus City funds
- Manages the City's banking relationship
- Coordinates implementation of the City's online payment programs.
- Responsible for revenue development, audits, and collection on delinquent accounts.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,325,806	$ 1,354,102	$ 2,222,223	$ 2,671,330	20.21%	$ 2,682,970	0.44%
Services & Materials	39,161	44,742	80,905	80,905	0.00%	80,905	0.00%
Capital Outlay	-	5,480	-	-	0.00%	-	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,364,967**	**$ 1,404,324**	**$ 2,303,128**	**$ 2,752,235**	**19.50%**	**$ 2,763,875**	**0.42%**
Annual Percentage Change		2.88%	64.00%	19.50%		0.42%	

Finance Financial Summary

All Funding Sources **Division: Accounting**

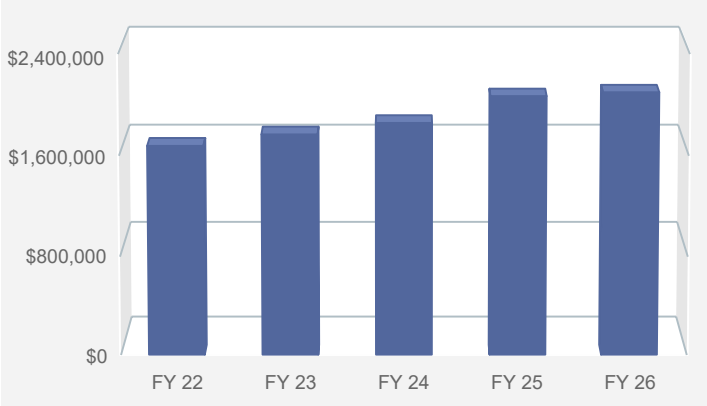
Mission Statement

The mission of the Finance Department is to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

Selected Service Objectives

- Responsible for the preparation of various financial and accounting reports, including the Annual Comprehensive Financial Report (ACFR), State Controller's reports, quarterly grants report, sales tax returns, payroll, and the city's indirect cost allocation plans.
- Performs bank reconciliations, and manages all external financial audits on behalf of the City.
- Directs the maintenance of the City's automated accounting system, including the general ledger and all required subsidiary ledgers.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,607,152	$ 1,685,380	$ 1,841,784	$ 2,052,826	11.46%	$ 2,090,423	1.83%
Services & Materials	69,139	77,359	21,237	21,237	0.00%	21,237	0.00%
Internal Services & All Other	3,528	3,528	3,528	3,528	0.00%	3,528	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,679,819**	**$ 1,766,267**	**$ 1,866,549**	**$ 2,077,591**	**11.31%**	**$ 2,115,188**	**1.81%**
Annual Percentage Change		5.15%	5.68%	11.31%		1.81%	

Finance Financial Summary

All Funding Sources

Division: Revenue Collection

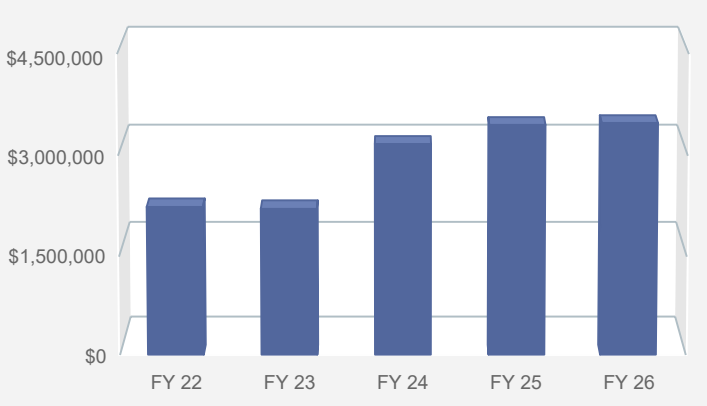
Mission Statement

The mission of the Finance Department is to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

Selected Service Objectives

- Provides billing services for refuse and most other City services
- Prepares the City's and Berkeley Unified School District's special property tax rolls for inclusion on the annual property tax bill.
- Prepares and processes annual business licenses and residential parking permits.
- Customer Service Counter is a unit within the Revenue Collection Division which provides counter service to the Berkeley community and processes walk-in/drop-off payments for various Citywide billings,

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,661,213	$ 1,613,546	$ 2,493,088	$ 2,791,440	11.97%	$ 2,836,795	1.62%
Services & Materials	165,878	185,154	242,620	242,620	0.00%	242,620	0.00%
Capital Outlay	-	-	33	33	0.00%	33	0.00%
Internal Services & All Other Adopted Tier 1 Funding *	401,319	408,051	439,436	422,934	(3.76%)	423,070	0.03%
Total Expenditures	**$ 2,228,410**	**$ 2,206,751**	**$ 3,175,177**	**$ 3,457,027**	**8.88%**	**$ 3,502,518**	**1.32%**
Annual Percentage Change		(0.97%)	43.88%	8.88%		1.32%	

Finance Financial Summary

All Funding Sources **Division: General Services**

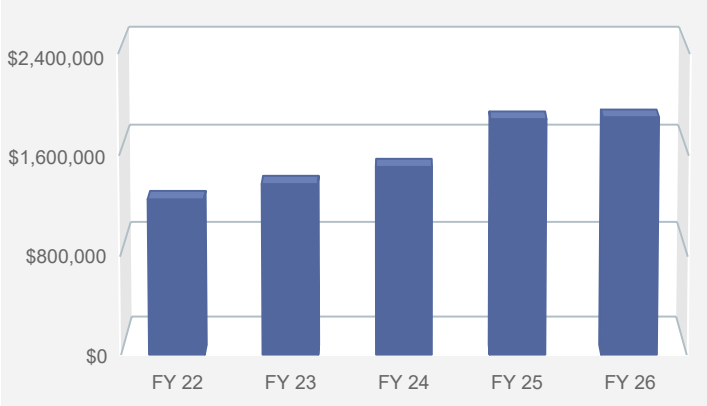
Mission Statement

The mission of the Finance Department is to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

Selected Service Objectives

- Manages a centralized Purchasing function.
- Creates cost effective purchasing and maintenance agreements.
- Issues and awards all non-construction bids and Request for Proposals.
- Opens all construction bids to obtaining the best competitive pricing for purchases while adhering to the City's purchasing policies.
- Enforces compliance of all City procurement and contracting policies.

Five-Year Expenditures



Five Year History

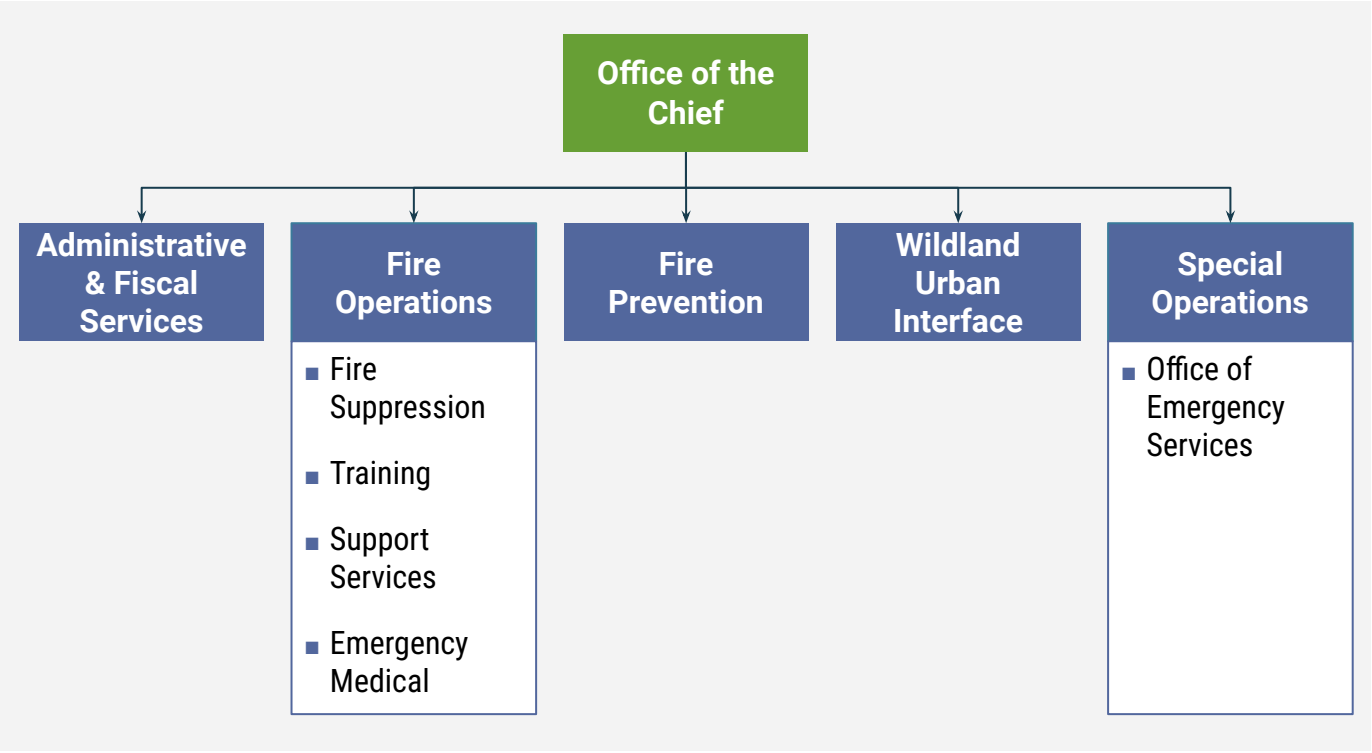
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,029,907	$ 1,088,791	$ 1,219,614	$ 1,597,446	30.98%	$ 1,624,731	1.71%
Services & Materials	192,145	261,699	273,635	273,635	0.00%	273,635	0.00%
Internal Services & All Other	24,654	23,570	19,268	19,268	0.00%	19,268	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,246,706**	**$ 1,374,060**	**$ 1,512,517**	**$ 1,890,349**	**24.98%**	**$ 1,917,634**	**1.44%**
Annual Percentage Change		10.22%	10.08%	24.98%		1.44%	

Fire Department

Mission Statement

The Berkeley Fire Department protects life, property, and the environment through emergency response, prevention, and community preparedness.

Organizational Chart



Fire Department Overview

The Berkeley Fire Department is committed to providing comprehensive fire protection, emergency medical, disaster preparedness, rescue, and other related services in an efficient, effective and caring manner to the diverse Berkeley community. The Fire Department is organized five divisions which report to the Office of the Fire Chief and deliver the following services:

- **Office of the Fire Chief:** Organizes, coordinates, and directs the City's fire disaster preparedness efforts, fire prevention, suppression, and emergency medical service programs. The Office also assists City management, fosters cooperative working relationships with community groups and allied agencies, and maintains labor and management relationships.
- **Administrative and Fiscal Services Division:** Provides budget and fiscal policy, payroll, purchasing, administrative systems, record retention compliance, employee training and development, and the labor and management relationship. Oversees strategic planning, grant writing, public record act request responses, performance tracking, and reporting.

- **Operations Division:** Represents four distinct sub-divisions in the Fire Department and handles the operations side of the organization which includes emergency response, logistics, training and emergency medical services.
  - **Fire Suppression** provides emergency response to the community inclusive of UC Berkeley property. These services include but are not limited to fire suppression, emergency medical, technical rescue, hazardous materials, water rescue, This Division also conducts fire prevention inspections and public education.
  - **Training and Safety** is focused on providing training and education to the members of the Fire Department. The Training sub-division runs a California State Fire Training (SFT) Accredited Local Academy where new firefighters attain their SFT Firefighter I and II certifications. This sub-division also provides ongoing education and development to all members of the organization.
  - **Support Services** coordinates logistical support for emergency and non-emergency operations. This includes design and construction of apparatus; procurement and distribution of tools, equipment, and supplies; and providing subject matter expertise for information technology and radio communications programs.
  - **Emergency Medical Services (EMS)** oversees the Fire Department's pre-hospital emergency medical services program which includes EMS program management, prospective and retrospective quality improvement, management of EMS billing, management of the emergency health records program, and coordination with regional stakeholders including the Alameda County EMS Agency. .
- **Fire Prevention Division:** Plans, organizes, implements prevention and inspection programs, fire and arson investigations, vegetation management, hazard abatement, code enforcement, public fire safety education, plan checks, and development of codes and ordinances.
- **Wildland Urban Interface (WUI) Division:** Addresses the wildland fire threat that faces the Berkeley community by performing vegetation management inspections, enforcement, and delivering education to the community.
- **Office of the Emergency Services Division:** Coordinates a suite of programs to build disaster resilience to the whole Berkeley community. These programs support personal preparedness, community connections, and government efforts that will help Berkeley respond to and recover from our next earthquake, fire, or other disaster.

Challenges

The Fire Department's challenges include increasing expectations for service delivery, managing a rapid expansion of the organization, and the need for adequate facility space. Additional challenges include; creating long-term plans that account for changing the mission of the organization and the replacement of predictable capital assets and infrastructure.

- **Service Delivery:** The Fire Department's basic structure has remained unchanged since the 1980s, but the demand and need for services has greatly increased. The organization is reorganizing itself to better respond to the needs of the community using the results from the Standards of Coverage and Community Risk Assessment (SOC), the Community Wildfire Protection Plan (CWPP), Dispatch Needs Analysis (DNA), and the Facilities Master Plan (FMP).
- **Rapid Expansion:** Capital infrastructure, including fire stations, office space, and training grounds are too often in poor condition, undersized, and in need of significant maintenance or replacement. The Department has partnered with Public Works to begin work on a landmark Fire Facilities Master Plan that will provide the leaders of today and tomorrow with a clear needs assessment and plan for the next 20 years.
- **Capital Assets:** The organization needs more space. Staff are working to secure a location for a Fire Department Headquarters and Ambulance Deployment Center within the City. Staff are coordinating with other agencies in the area to develop a shared regional fire training center. The Fire Department has also been working with Finance and the Budget Office to better project and begin to save for predictable capital assets that will need to be replaced.
- **Long Term Plans:** For the past two years the organization has been keenly focused on the analysis of the current situation balanced against the current and future expected needs of the community. Major planning processes concluded with documents that will provide clear pathways for successive leadership teams to work from. These include the Standards of Coverage and Community Risk Assessment (SOC), the Community Wildfire Protection Plan (CWPP), Dispatch Needs Analysis (DNA), and the Facilities Master Plan (FMP).

Accomplishments

The Fire Department's accomplishments include:

- **Facilities Master Plan (FMP):** The purpose of the FMP is to provide City leaders with a long-term strategic approach for addressing the City's aging, undersized, and outdated essential facilities to meet today's needs and anticipated demands on Berkeley's fire and emergency services. The FMP recommends a series of facility improvements necessary to support the Department's mission, comply with building codes and industry standards, and align with best practices in ways that are fiscally responsible in fulfilling the forward-looking mission of the Department.
- **Standards of Coverage and Community Risk Assessment (SOC:** The SOC is the national standard used to define appropriate levels of service and is based on a comprehensive analysis of historical performance; expectations; and existing and projected community risk factors, hazards, population growth and aging, topography, and the density and vertical growth of the build environment. Deployment strategies are then proposed as indicated by the analysis. The SOC will assist the City in determining whether the current

levels of service are appropriate for the risks to be protected and with Council and community expectations.

- **Community Wildfire Protection Plan (CWPP):** The intent of the City of Berkeley CWPP, which was developed collaboratively by citizens and state and local management agencies in consultation with Federal agencies, are to:
  - Align with the County, CAL FIRE, and Federal cohesive pre-fire strategies, which include educating homeowners and building an understanding of wildland fire, ensuring defensible space and structure ignition resistance, safeguarding communities through fuels treatment, and protecting evacuation corridors.
  - Identify and prioritize areas for hazardous fuel-reduction treatment.
  - Recommend the types and methods of treatment that will reduce damages from wildfire.
  - Recommend measures to reduce the ignitability of structures throughout the City.

Fire & Emergency Services Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	41,987,524	47,866,653	47,345,350	45,401,065	54,807,985	57,051,223
Services & Materials	3,977,712	5,964,677	8,362,548	9,517,836	10,256,148	10,256,148
Capital Outlay	323,404	359,012	2,723,772	1,466,827	1,437,510	1,037,510
Internal Services & All Other	3,603,063	3,823,855	4,440,702	5,931,080	6,395,137	6,395,441
	49,891,703	**58,014,197**	**62,872,372**	**62,316,808**	**72,896,780**	**74,740,322**
By Division:						
Office of the Fire Chief	2,450,217	2,848,347	2,218,789	3,825,239	5,915,097	5,971,099
Fire Operations	45,431,197	51,192,331	55,548,972	51,576,502	59,334,502	60,922,000
Fire Prevention	814,282	1,294,389	1,834,253	2,857,684	2,720,823	2,832,658
Special Operations / OES	1,196,007	1,149,115	709,578	1,305,042	1,287,985	1,314,900
Wildland Urban Interface	-	1,530,015	2,560,780	2,752,341	3,638,373	3,699,665
	49,891,703	**58,014,197**	**62,872,372**	**62,316,808**	**72,896,780**	**74,740,322**
By Fund:						
GF - Discreationary	38,988,843	43,406,933	40,874,523	39,546,062	48,724,615	50,307,564
Paramedic Assessment District	5,018,644	5,391,028	4,178,353	4,960,581	4,464,959	4,718,829
Meas GG - Fire Preparation Tax	4,949,072	4,508,316	5,995,712	5,258,051	5,202,963	5,303,675
UC Settlement	-	819,048	3,001,438	3,381,696	3,561,175	3,619,181
Measure FF - Public Safety	-	3,268,062	7,634,268	8,090,487	10,332,985	10,576,644
One-Time Grant:No Cap Exp	130,385	-	-	-	-	-
FEMA	-	53,356	42,498	-	-	-
UASI Regional Fund	19,100	34,357	1,345	-	-	-
Permit Service Center	86,004	100,788	87,810	90,949	102,169	106,515
CFD No. 1 Diaster Fire Prot	699,655	432,309	1,056,425	988,982	507,914	107,914
	49,891,703	**58,014,197**	**62,872,372**	**62,316,808**	**72,896,780**	**74,740,322**

Fire & Emergency Services Financial Summary

All Funding Sources **Division: Office of the Fire Chief**

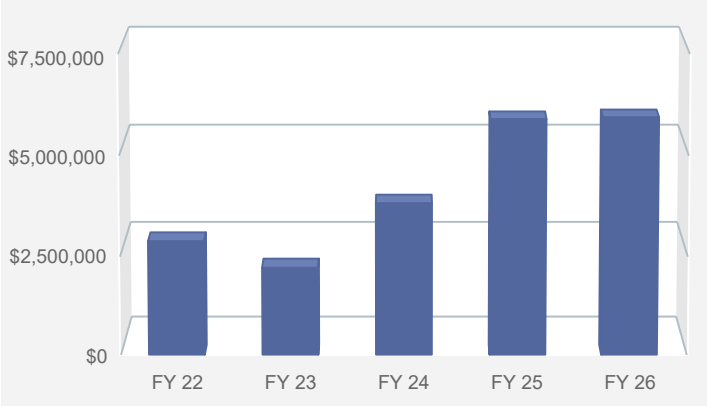
Mission Statement

The mission of the Fire & Emergency Services is to protect life, property, and the environment through emergency response, prevention, and community preparedness.

Selected Service Objectives

- Organizes, coordinates, and directs the City's fire disaster preparedness efforts, fire prevention, suppression, and emergency medical service programs.
- Assists City management, fosters cooperative working relationships with community groups and allied agencies, and maintains labor and management relationships.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 1,271,778	$ 1,262,004	$ 1,703,261	$ 2,110,946	23.94%	$ 2,166,948	2.65%
Services & Materials	100,904	(479,749)	80,855	1,105,855	1267.70%	1,105,855	0.00%
Internal Services & All Other	1,475,665	1,436,534	2,041,123	2,698,296	32.20%	2,698,296	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 2,848,347**	**$ 2,218,789**	**$ 3,825,239**	**$ 5,915,097**	**54.63%**	**$ 5,971,099**	**0.95%**
Annual Percentage Change		(22.10%)	72.40%	54.63%		0.95%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Fire & Emergency Services Financial Summary

All Funding Sources

Division: Fire Operations

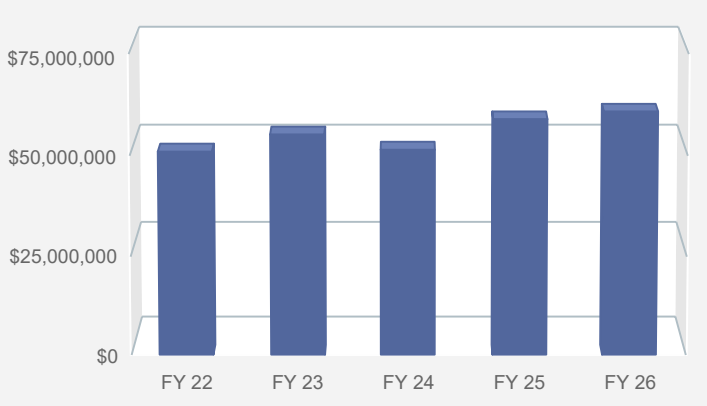
Mission Statement

The mission of the Fire & Emergency Services is to protect life, property, and the environment through emergency response, prevention, and community preparedness.

Selected Service Objectives

- Fire Suppression
- Training and Safety
- Support Services
- Emergency Medical Services (EMS)

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 43,695,525	$ 42,659,744	$39,585,302	$48,047,731	21.38%	$50,035,229	4.14%
Services & Materials	4,961,597	7,567,618	7,259,609	6,743,905	(7.10%)	6,743,905	0.00%
Capital Outlay	243,371	2,507,166	858,088	863,223	0.60%	463,223	(46.34%)
Internal Services & All Other	2,291,838	2,814,444	3,873,503	3,679,643	(5.00%)	3,679,643	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 51,192,331**	**$ 55,548,972**	**$51,576,502**	**$59,334,502**	**15.04%**	**$60,922,000**	**2.68%**
Annual Percentage Change		8.51%	(7.15%)	15.04%		2.68%	

Fire & Emergency Services Financial Summary

All Funding Sources **Division: Fire Prevention**

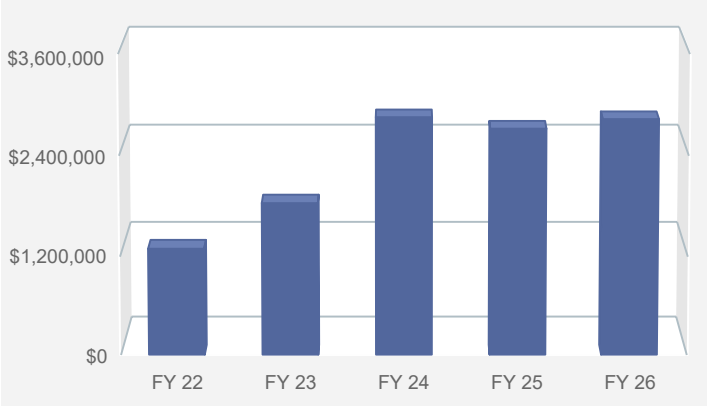
Mission Statement

The mission of the Fire & Emergency Services is to protect life, property, and the environment through emergency response, prevention, and community preparedness.

Selected Service Objectives

- Plans, organizes, implements prevention and inspection programs.
- Fire and arson investigations.
- Vegetation management and hazard abatement.
- Code enforcement, public fire safety education, and plan checks.
- Development of codes and ordinances.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,109,064	$ 1,536,451	$ 2,270,725	$ 2,133,120	(6.06%)	$ 2,244,651	5.23%
Services & Materials	64,217	85,371	345,535	345,535	0.00%	345,535	0.00%
Capital Outlay	89,131	57,083	224,970	224,970	0.00%	224,970	0.00%
Internal Services & All Other	31,977	155,348	16,454	17,198	4.52%	17,502	1.77%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,294,389**	**$ 1,834,253**	**$ 2,857,684**	**$ 2,720,823**	**(4.79%)**	**$ 2,832,658**	**4.11%**
Annual Percentage Change		41.71%	55.80%	(4.79%)		4.11%	

Fire & Emergency Services Financial Summary

All Funding Sources

Division: Special Operations / OES

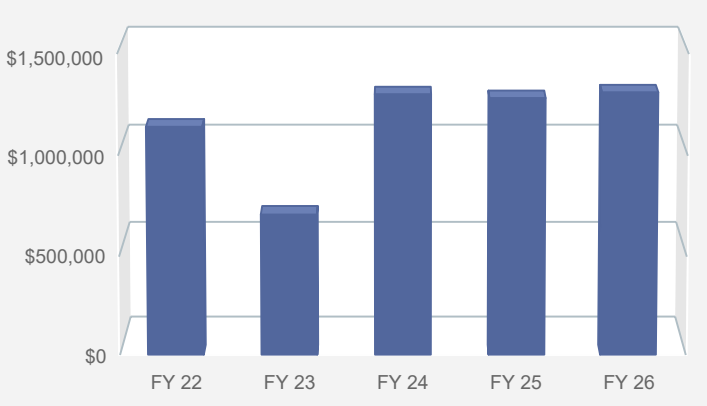
Mission Statement

The mission of the Fire & Emergency Services is to protect life, property, and the environment through emergency response, prevention, and community preparedness.

Selected Service Objectives

- Coordinates a suite of programs to build disaster resilience to the whole Berkeley community.
- Support personal preparedness, community connections, and government efforts that will help Berkeley respond to and recover from our next earthquake, fire, or other disaster.

Five-Year Expenditures



Five Year History

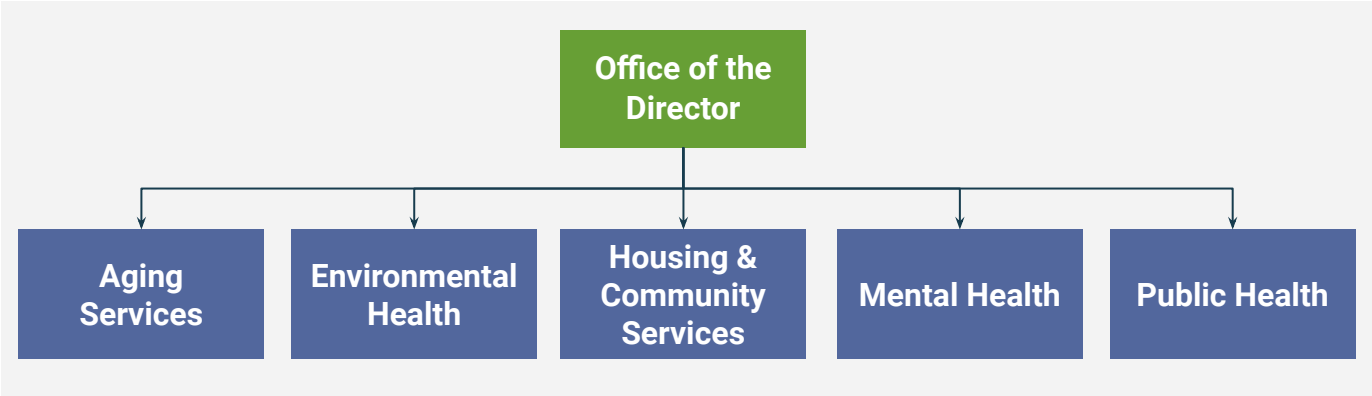
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,042,571	$ 628,214	$ 1,081,392	$ 1,064,335	(1.58%)	$ 1,091,250	2.53%
Services & Materials	80,034	81,364	206,650	206,650	0.00%	206,650	0.00%
Capital Outlay	26,510	-	17,000	17,000	0.00%	17,000	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,149,115**	**$ 709,578**	**$ 1,305,042**	**$ 1,287,985**	**(1.31%)**	**$ 1,314,900**	**2.09%**
Annual Percentage Change		(38.25%)	83.92%	(1.31%)		2.09%	

Health, Housing and Community Services

Mission Statement

The Mission of the Health, Housing, and Community Services Department is to enhance community life and support housing, health, and wellness for all.

Organizational Chart



Health, Housing and Community Services Overview

The Department of Health, Housing and Community Services is organized in an Office of the Director (which includes the Public Health Officer Unit, the Administrative and Fiscal Unit, and special projects such as the Youth Empowerment Project and Specialized Care Unit) along with five divisions which support the Department's mission: Aging Services, Housing and Community Services, Environmental Health, Mental Health, and Public Health. Together these divisions provide a wide array of services to the community, including Meals on Wheels for seniors, affordable housing development loans for nonprofit organizations and new policies to improve access to affordable housing, restaurant health inspections, mental health services for people with high level needs, health services at Berkeley High School, and mental health crisis response services. Together, the Department provides the following core services.

- **Office of the Director:** The Office of the Director provides overall leadership, strategic direction, policy development, management, and fiscal oversight that includes budgeting, accounting, payroll, purchasing, and billing external funding agencies. As part of their leadership role, Office of the Director staff work closely with HHCS divisions, community stakeholders, the seven commissions staffed by HHCS as well as the other commissions to prioritize projects that most directly impact the health and wellbeing of the Berkeley community. The Office of the Director also encompasses the Public Health Officer Unit, which identifies and responds to community health threats through communicable disease prevention and control, epidemiology, and vital statistics, and in collaboration with the Public Health Division, develops the Community Health Assessment and develops and implements the Community Health Improvement Plan. The Office of the Director also manages several strategic projects, such as the Specialized Care Unit, the Youth Empowerment Project, and the Department's new Strategic Plan for Health Equity.

- **Aging Services:** The Aging Services Division enhances the well-being and independence of older adults by offering social connections, activities, and lifelong learning. The division operates two vibrant senior centers that offer thousands of classes, events, workshops and day trips as well as a nutritious weekday lunch for older community members. The Meals on Wheels program provides nutritious meals to home-bound seniors. Case managers provide consultation, referral and linkage to community resources. Aging Services provides taxi and van trips for older adults and disabled Berkeley residents to improve quality of life and access to community resources.
- **Environmental Health:** The Environmental Health Division (EH) protects public health and prevents disease by providing education and enforcing state and local health laws at more than 1,200 businesses and facilities across the city. Regulated and permitted programs include all retail food businesses, food service operations at public and private schools, public swimming pools and spas, body art facilities, tobacco retailers and cannabis dispensaries. Further, EH investigates complaints of unhealthy conditions in buildings and neighborhood environments and eliminates nuisance conditions to prevent the spread of disease in the community. Examples include investigation of foodborne illness, responding to and resolving noise complaints, addressing abandoned automobiles, providing vector control services, such as addressing health issues related to encampments due to animal vectors for human disease.
- **Housing and Community Services:** The Housing and Community Services Division (HCS) produces, preserves, and supports affordable housing by working with community partners to help meet the housing needs of Berkeley residents who are low-income, homeless, seniors, disabled, or have special needs. HCS also provides funding and collaborates with community-based organizations to serve chronically unhoused people by providing shelter, coordinated entry to permanent housing, food, hygiene services, and other basic needs support. HCS coordinates the City's community agency funding process and administers Berkeley's Shelter + Care program. HCS also develops innovative housing policies such as the Housing Preference Policy to address historic harms and displacement in Berkeley.
- **Mental Health:** The Mental Health Division (MH) provides intensive services to adults, youth, and children who have high level mental health needs and are eligible for Medi-Cal. It is also the "front door" to the public mental health system, providing on-demand assessment and linkage to care and comprehensive treatment for low-income adults, children, and families with major mental health concerns. The division's Mobile Crisis Team and Crisis Phone Lines respond to mental health emergencies and crisis situations. MH also funds and supports a variety of community service providers and projects that result in culturally responsive services that reach a wide range of City residents, such as school age children, seniors, LGBTQI individuals, transition age youth, and underserved ethnic groups.
- **Public Health:** The Public Health Division (PH) strives to achieve health equity in Berkeley by creating environments that optimize health and well-being for all, and through community-based partnerships. PH provides health education and promotion for tobacco cessation, cardiovascular/heart health, childhood health and nutrition, oral health, and adolescent health. The division oversees and provides adolescent health services at the Berkeley High School and Berkeley Technology Academy Health Centers, and also provides maternal and child health services including prevention programs and targeted case management. The Division also addresses health policy work through the Healthy Berkeley Program and State Tobacco programs to enhance policy, systems, and environment changes to support healthy practices in our communities.

Challenges

The Health, Housing and Community Services (HHCS) Department's challenges include:

- **Staffing:** Across the Department, a key challenge and accomplishment in FY24 has been improving staffing levels across Divisions. At the end of FY24, HHCS had a vacancy rate of 25%. Due to close collaboration with the Human Resources Department, the current vacancy rate has dropped to 20% as of the end of Q2 of FY24. In just the first two quarters of FY24, 25 new staff members joined HHCS. Increased staffing levels have improved the functioning and morale in many work units.

  However, HHCS and HR remain challenged by recruiting for positions which require specialized health education, experience, and certifications, such as Mental Health Clinicians, Registered Environmental Health Specialists, and Public Health nurses. Across California there is a shortage of nurses and mental health clinicians, and across the United States, there are shortages of Registered Environmental Health Specialists. These overall workforce challenges for specialized health roles in many Divisions have contributed to the difficulty in fully staffing up the Department.

  In some Divisions, staffing shortfalls in client-serving positions contribute to burnout and overwhelm amongst existing staff. For example, in Aging Services, there are currently two Shelter + Care managers on the case management team who together serve 53 clients with mental health challenges, substance use issues, and other complex needs in addition to housing. Similarly, the City has added multiple, increasingly complex, labor enforcement ordinances which in combination exceed the capacity for staff to meet community needs in a proactive way.

- **Leadership Transition:** The departure of the Department Director and Deputy Director in the third quarter of FY24 will result in a leadership transition that will inevitably bring new challenges as it also brings new opportunities. The breadth and depth of complex subject matter in HHCS, as well as community scrutiny on its activities, require a high level of technical, operational, and political acumen. In order to scale HHCS's leadership up to meet these needs, HHCS is requesting to add two new Deputy Director positions on at least a temporary basis to help guide the Department through the leadership transition.
- **Additional Resource Needs:** A relatively large portion of HHCS's budget comes from special funds and grants from the local, state, and federal levels. These funds are almost all very limited in allowable activities and expected deliverables. This means that most HHCS funds cannot be moved between programs and that the General Fund plays a very important role in supporting local priorities. Significant City investments in new programs, services, and staff over the past few years, combined with a reduced vacancy rate, have resulted in some gaps for non-personnel costs. In some cases, staff need more resources to be as effective as possible. For this reason, HHCS is seeking funding for training programs to make YouthWorks as impactful as possible.

Accomplishments

Highlights of recent HHCS accomplishments include:

- **Expanded Programs:** Many Divisions in HHCS successfully expanded their services and regular activities in FY24**.**

  In FY24, Public Health Officer Unit (PHOU) pivoted from reporting only on COVID-19 data to more comprehensive reporting on infectious diseases, such as COVID-19, influenza, and Respiratory Syncytial Virus (RSV). The PHOU also partnered with a consultant to complete the first phase of a comprehensive Community Health Assessment and Community Health Improvement Process ("Berkeley Wellness Blueprint"), the landscape scan, and looks forward to completing the Community Health Assessment by the end of the current fiscal year.

  The Public Health Division has expanded services at the West Berkeley Family Wellness Center, including increasing the number of families receiving services from the Supplemental Nutrition Program for Women, Infant, and Children (WIC) by 312 since 2021. New services also include a free diaper drive for low-income WIC families and a mobile food pantry, and the resumption of regular Immunization Clinic operations (with 12 community pop-up Flu/ COVID clinics this season), and free community health classes, such as yoga, dance fitness, and mindfulness courses.

  The Aging Services Division achieved a 37% increase in average daily attendance of its senior centers compared to last year. The pandemic had previously decreased the number of daily participants. The transportation program is on track to exceed last year's number of taxi rides provided to seniors. Aging has also developed partnerships with community partners to provide older adults with access to food, counseling, and peer support.

- **Creative solutions for complex challenges:** HHCS has also recently launched programs and policies to help address complex challenges of concern to the community, such as displacement of long time Berkeley residents. The Housing and Community Services Division is implementing the Affordable Housing Preference Policy, which was developed in collaboration with Healthy Black Families. The Affordable Housing Preference Policy (HPP) established seven preferences designed to assist people who were displaced from Berkeley or are facing displacement in Berkeley to receive priority for new affordable housing units. This policy seeks to both address historical harms and ensure Berkeley is livable and diverse community for all.

  In partnership with Bonita House, HHCS also launched the Specialized Care Unit, which supports people experiencing mental health emergencies in Berkeley without police involvement. The Specialized Care Unit includes a peer support counselor, mental health clinician and EMT, who respond to calls in Berkeley 7 days a week, from 6am to 4pm. The team is able to provide immediate support and to connect clients to other services in the community.

- **Operational Strategies & Successes:** In addition to this programmatic work, emerging from the pandemic, HHCS has focused on strengthening the internal structure and culture to ensure the sustainable delivery of vital services.

  HHCS developed a departmental Health Equity Strategic Plan to build cohesion and shared understanding of work and mission and serve as a guiding vision for work. HHCS is currently working to implement the plan across its divisions and to build a shared

vision for health equity through an increased department-wide understanding of the Social Determinants of Health (SDOH) and how each individual's work connects to the SDOH.

The Department is also in the midst of expanding the use of a Results-Based Accountability framework. Both the Aging Services Division and the Public Health Division are currently implementing results-based accountability (RBA) for their programs and are in the process of robust staff training on RBA.

In FY24, HHCS also held department-wide events, such as off-site staff training and teambuilding events, which have encouraged connections across Divisions and helped staff build a shared understanding of the SDOH and the Department's mission and vision. The Office of the Director has also recently restarted a regular internal monthly newsletter, The Program Spotlight, which highlights a team and a staff person from a different Division each month. Finally, HHCS staff participate in a twice-yearly shadow program, which allows staff to spend a few hours shadowing a colleague whose work they would like to learn more about. The Shadow Program has received positive feedback from staff across the Department and helps staff build connections across roles and disciplines, and to learn more about each other's work.

Several divisions, such as Mental Health and Housing & Community Services, have also restructured their roles and duties recently and have found that these restructuring efforts were beneficial to the effectiveness of their work. HCS in particular added new positions that were authorized in the last budget process, which, among other efforts, enabled the division to provide robust support for the Local Preference Policy described above. Environmental Health is pleased to have recently hired a vector control technician, who will be 100% focused on addressing vectors for human disease, such as rats and yellowjackets.

In the past year, the Mental Health Division also completed restructuring its staffing. HHCS has been able to expand types and levels of services provided by the City as well as funded at community agencies due to the funding received through the California Mental Health Services Act. The restructuring was needed to update a structure which has been changing and growing incrementally.

In addition, the Mental Health Division was able to use California Future of Public Health funding to add a staff person for focus on workforce development for mental health clinicians. As described above, the City has challenges hiring qualified mental health clinicians, in part due to a national workforce shortage. The staff person has many initiatives to address these challenges, including working with multiple educational institutions to increase the number of interns at Berkeley Mental Health. Internship experience is mandatory for mental health clinicians, and increasing the number of skilled clinicians with Berkeley connections will hopefully improve the future hiring outlook.

Health, HSG & Community Svc Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	29,612,565	31,552,693	33,183,213	44,914,726	51,068,496	51,737,148
Services & Materials	30,081,780	34,361,825	39,496,432	33,697,847	35,526,745	33,983,794
Capital Outlay	20,652	63,054	208,189	247,062	470,834	470,834
Internal Services & All Other	22,096,344	25,802,445	29,171,818	20,823,901	49,124,172	49,072,672
	81,811,341	**91,780,017**	**102,059,652**	**99,683,536**	**136,190,247**	**135,264,448**
By Division:						
Office of HHCS Director	7,149,839	10,259,280	12,571,076	11,321,282	12,055,229	11,858,970
Environmental Health	1,845,027	1,980,207	1,917,796	2,484,294	2,737,340	2,781,188
Mental Health	15,441,650	14,945,356	15,747,979	22,828,074	26,824,425	26,118,767
Housing & Community Svc	39,861,368	46,486,929	55,737,134	42,931,280	72,120,693	72,315,123
Aging Services	3,935,410	4,149,996	5,031,648	6,057,901	6,427,495	6,476,695
Public Health	6,550,238	7,607,742	7,527,168	10,274,836	12,168,016	11,856,656
Community Funding	7,027,809	6,350,507	3,526,851	3,785,869	3,857,049	3,857,049
	81,811,341	**91,780,017**	**102,059,652**	**99,683,536**	**136,190,247**	**135,264,448**
By Fund:						
GF - Discreationary	25,566,364	32,619,368	28,154,032	31,429,103	32,884,252	33,150,340
U1 - Housing	1,181,981	2,558,137	2,519,882	5,795,465	4,099,985	4,122,592
Special Tax for Disabled	1,341,961	1,482,011	1,569,911	1,653,260	1,682,556	1,716,171
Workforce Investment Act	44,879	3,321	3,321	57,676	58,311	59,100
Fund Raising Activities	59,041	38,783	50,870	64,048	50,333	51,222
Domestic Violence Prevention	11,497	22,596	16,269	26,635	29,065	29,557
Affordable Housing Mitigation	122,134	1,147,689	1,725,823	2,998,899	26,798,048	26,811,950
Affordable Child Care	13,275	6,638	3,319	13,275	13,275	13,275
Inclusionary Housing Program	189,585	560,398	181,503	610,282	712,265	718,432
Condo Conversion Program	38,757	1,095,139	35,085	122,348	509,478	510,819
CDBG	3,053,464	3,453,159	3,325,388	4,616,020	4,389,958	4,418,423
Rental Housing Safety Prog	-	57	-	-	-	-
Meas B - Paratransit	527,845	370,307	(84,569)	36,797	36,797	36,797
Meas BB - Paratransit	49,074	296,138	943,106	969,418	975,667	977,750
Meas GG - Fire Preparation Tax	204,136	78,912	238,567	289,672	308,799	315,325
UC Settlement	-	-	250,000	250,000	250,000	250,000
Vital and Health Statistic	33,340	9,756	1,933	30,292	30,292	30,292
Health State Aid Realignment	391,850	536,327	668,265	1,304,370	1,856,958	1,711,794
Tobacco Control	383,227	359,009	238,693	300,243	368,910	360,036
Mental Health State Aid Realig	2,317,538	2,744,160	2,903,328	4,031,749	5,276,500	5,367,256
ALA CT Abandoned Veh Abt Auth	75,018	61,582	76,072	128,168	121,233	122,551
Shelter Operations	-	150,000	-	-	-	-
Operating Grants - Federal	-	-	-	130,186	35,162	36,362

Health, HSG & Community Svc Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Operating Grants - State	1,021,405	1,107,544	5,321,555	976,688	8,260,364	7,974,529
HUD	2,653,521	156,683	1,701,077	819,770	904,340	907,322
ESGP	2,362,313	4,088,704	572,446	273,659	235,744	235,870
Health (General)	1,738,722	2,528,495	2,137,348	2,216,057	2,753,296	2,482,390
Target Case Mgmt/Linkages	406,968	613,862	730,479	1,046,552	1,507,317	1,521,661
Alameda County Tay Tip	13,733	12,992	12,095	35,812	-	-
Mental Health Service Act	7,319,593	7,468,770	7,215,433	10,792,335	11,713,180	11,581,045
Health (Short/Doyle)	3,722,352	3,428,785	4,550,918	6,504,323	7,506,568	7,552,479
Epsdt Expansion Proposal	309,266	445,047	357,837	459,456	493,511	494,992
Sr. Nutrition (Title III)	114,417	155,670	138,328	178,189	214,038	220,843
C.F.P. Title X	364,119	200,869	154,945	160,967	203,566	206,432
Berk Unif Sch Dist Grant	194,101	354,267	305,083	363,548	216,521	222,045
Vector Control	149,459	185,163	172,604	246,781	372,174	378,735
Alameda County Grants	530,494	521,567	421,936	777,675	908,861	918,626
Sr Supportive Social Serv	54,763	54,688	100,171	124,403	126,557	127,211
Family Care Support Prog	78,006	62,429	95,155	88,321	91,307	92,441
Housing Mitigation	-	647,643	159,241	1,126,763	1,126,763	1,126,763
Calhome Program	57,334	(2,209)	-	363,100	200,000	200,000
Community Action Program	485,121	457,373	470,057	281,777	283,416	284,776
One-Time Grant:No Cap Exp	2,910,434	2,874,905	10,820,885	2,922,875	3,067,302	2,335,379
Shelter+Care HUD	5,565,560	5,924,765	6,260,172	6,461,774	6,644,440	6,693,929
Shelter+Care County	650,507	883,047	881,436	906,212	924,119	929,430
Bio-Terrorism Grant	576,922	337,075	582,615	315,162	533,027	544,062
ARPA - Local FIscal Recovery	-	375,808	1,464,932	391,268	372,194	373,311
Capital Improvements	80,888	80,769	81,691	82,596	84,353	84,880
Meas O - Affordable Housing	14,502,309	10,985,356	14,442,925	6,445,567	6,445,567	6,445,567
Sanitary Sewer Operation	343,796	235,599	86,319	464,000	513,878	519,686
BHA - Section 8 Voucher	272	864	1,171	-	-	-
	81,811,341	**91,780,017**	**102,059,652**	**99,683,536**	**136,190,247**	**135,264,448**

Health, HSG & Community Svc Financial Summary

All Funding Sources **Division: Office of HHCS Director**

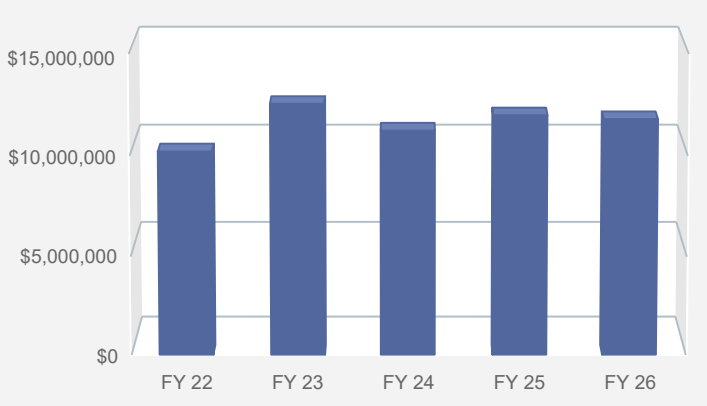
Mission Statement

The mission of the Health, HSG & Community Svc is to enhance community life and support housing, health, and wellness for all.

Selected Service Objectives

- Provides overall leadership, strategic direction, policy development, management, and fiscal oversight that includes budgeting, accounting, payroll, purchasing, and billing external funding agencies
- Work closely with HHCS divisions, community stakeholders, the seven commissions staffed by HHCS as well as the other commissions to prioritize projects that most directly impact the health and wellbeing of the Berkeley community.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 5,283,571	$ 5,813,791	$ 5,551,429	$ 5,613,787	1.12%	$ 5,763,161	2.66%
Services & Materials	1,700,597	3,407,110	2,266,088	2,348,419	3.63%	2,004,286	(14.65%)
Capital Outlay	5,459	4,979	114,236	338,008	195.89%	338,008	0.00%
Internal Services & All Other	3,269,653	3,345,196	3,389,529	3,755,015	10.78%	3,753,515	(0.04%)
Adopted Tier 1 Funding *							
Total Expenditures	**$ 10,259,280**	**$12,571,076**	**$ 11,321,282**	**$12,055,229**	**6.48%**	**$ 11,858,970**	**(1.63%)**
Annual Percentage Change		22.53%	(9.94%)	6.48%		(1.63%)	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Health, HSG & Community Svc Financial Summary

All Funding Sources **Division: Environmental Health**

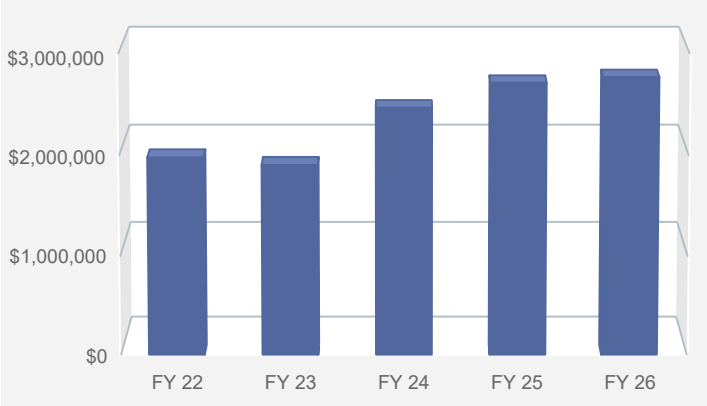
Mission Statement

The mission of the Health, HSG & Community Svc is to enhance community life and support housing, health, and wellness for all.

Selected Service Objectives

- Protects public health and prevents disease by providing education and enforcing state and local health laws at more than 1,200 businesses and facilities across the city.
- Investigates complaints of unhealthy conditions in buildings and neighborhood environments and eliminates nuisance conditions to prevent the spread of disease in the community.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,781,321	$ 1,751,753	$ 2,247,454	$ 2,450,682	9.04%	$ 2,488,050	1.52%
Services & Materials	118,822	80,835	136,047	186,525	37.10%	193,005	3.47%
Internal Services & All Other	80,064	85,208	100,793	100,133	(0.65%)	100,133	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,980,207**	**$ 1,917,796**	**$ 2,484,294**	**$ 2,737,340**	**10.19%**	**$ 2,781,188**	**1.60%**
Annual Percentage Change		(3.15%)	29.54%	10.19%		1.60%	

Health, HSG & Community Svc Financial Summary

All Funding Sources **Division: Mental Health**

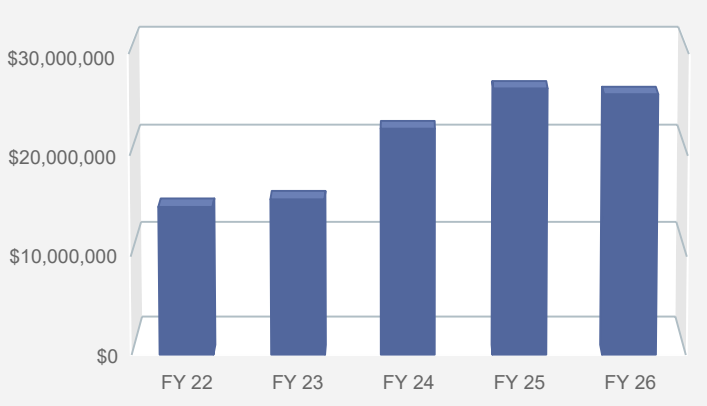
Mission Statement

The mission of the Health, HSG & Community Svcis to enhance community life and support housing, health, and wellness for all.

Selected Service Objectives

- Provides intensive services to adults, youth, and children who have high level mental health needs and are eligible for Medi-Cal.
- The "front door" to the public mental health system, providing on-demand assessment and linkage to care and comprehensive treatment for low-income adults, children, and families with major mental health concerns.
- Mobile Crisis Team and Crisis Phone Lines respond to mental health emergencies and crisis situations.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 11,375,472	$11,215,922	$17,262,931	$20,494,501	18.72%	$ 20,584,373	0.44%
Services & Materials	3,328,959	4,082,836	5,257,723	6,027,465	14.64%	5,231,935	(13.20%)
Capital Outlay	-	149,744	130,000	130,000	0.00%	130,000	0.00%
Internal Services & All Other	240,925	299,477	177,420	172,459	(2.80%)	172,459	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 14,945,356**	**$15,747,979**	**$22,828,074**	**$26,824,425**	**17.51%**	**$ 26,118,767**	**(2.63%)**
Annual Percentage Change		5.37%	44.96%	17.51%		(2.63%)	

Health, HSG & Community Svc Financial Summary

All Funding Sources **Division: Housing & Community Svc**

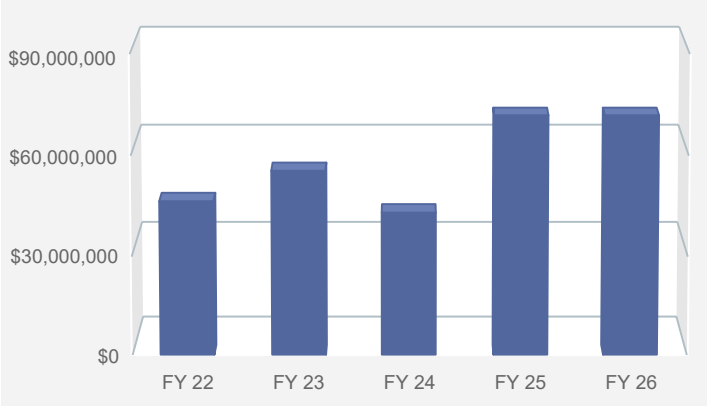
Mission Statement

The mission of the Health, HSG & Community Svc is to enhance community life and support housing, health, and wellness for all.

Selected Service Objectives

- Produces, preserves, and supports affordable housing by working with community partners to help meet the housing needs of Berkeley residents who are low-income, homeless, seniors, disabled, or have special needs.
- Provides funding and collaborates with community-based organizations to serve chronically unhoused people by providing shelter, coordinated entry to permanent housing, food, hygiene services, and other basic needs support.
- Coordinates the City's community agency funding process and administers Berkeley's Shelter + Care program.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 4,290,114	$ 4,880,517	$ 5,961,371	$ 7,644,153	28.23%	$ 7,804,968	2.10%
Services & Materials	20,349,058	25,800,875	20,190,170	19,792,551	(1.97%)	19,826,166	0.17%
Internal Services & All Other	21,847,757	25,055,742	16,779,739	44,683,989	166.30%	44,683,989	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$46,486,929**	**$55,737,134**	**$ 42,931,280**	**$ 72,120,693**	**67.99%**	**$72,315,123**	**0.27%**
Annual Percentage Change		19.90%	(22.98%)	67.99%		0.27%	

Health, HSG & Community Svc Financial Summary

All Funding Sources **Division: Aging Services**

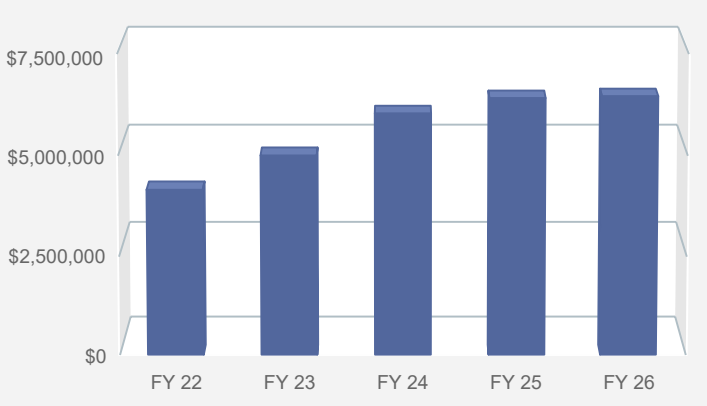
Mission Statement

The mission of the Health, HSG & Community Svc is to enhance community life and support housing, health, and wellness for all.

Selected Service Objectives

- Enhances the well-being and independence of older adults by offering social connections, activities, and lifelong learning.
- Division operates two vibrant senior centers that offer thousands of classes, events, workshops and day trips as well as a nutritious weekday lunch for older community members
- Meals on Wheels program provides nutritious meals to home-bound seniors.
- Case managers provide consultation, referral and linkage to community resources.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 3,103,724	$ 3,630,315	$ 4,896,466	$ 5,126,173	4.69%	$ 5,183,473	1.12%
Services & Materials	939,954	1,252,957	1,070,569	1,199,456	12.04%	1,201,356	0.16%
Capital Outlay	31,349	53,466	2,626	2,626	0.00%	2,626	0.00%
Internal Services & All Other	74,969	94,910	88,240	99,240	12.47%	89,240	(10.08%)
Adopted Tier 1 Funding *							
Total Expenditures	**$ 4,149,996**	**$ 5,031,648**	**$ 6,057,901**	**$ 6,427,495**	**6.10%**	**$ 6,476,695**	**0.77%**
Annual Percentage Change		21.24%	20.40%	6.10%		0.77%	

Health, HSG & Community Svc Financial Summary

All Funding Sources **Division: Public Health**

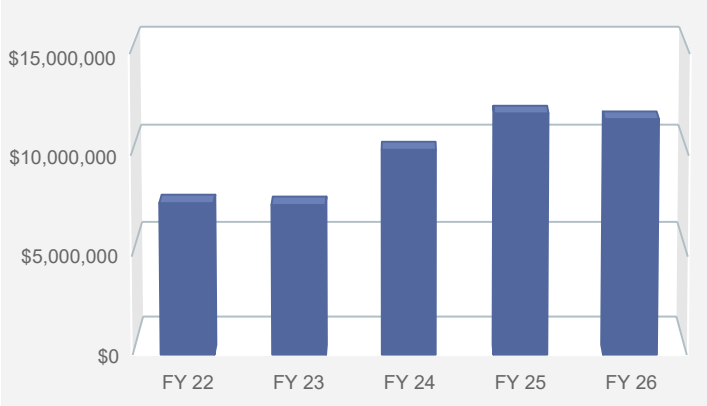
Mission Statement

The mission of the Health, HSG & Community Svc is to enhance community life and support housing, health, and wellness for all.

Selected Service Objectives

- Strives to achieve health equity in Berkeley by creating environments that optimize health and well-being for all, and through community-based partnerships.
- Provides health education and promotion for tobacco cessation, cardiovascular/heart health, childhood health and nutrition, oral health, and adolescent health.
- Oversees and provides adolescent health services at the Berkeley High School and Berkeley Technology Academy Health Centers, and also provides maternal and child health services including prevention programs and targeted case management.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 5,718,491	$ 5,890,915	$ 8,995,075	$ 9,739,200	8.27%	$ 9,913,123	1.79%
Services & Materials	1,573,928	1,344,968	991,381	2,115,280	113.37%	1,669,997	(21.05%)
Capital Outlay	26,246	-	200	200	0.00%	200	0.00%
Internal Services & All Other	289,077	291,285	288,180	313,336	8.73%	273,336	(12.77%)
Adopted Tier 1 Funding *							
Total Expenditures	**$ 7,607,742**	**$ 7,527,168**	**$10,274,836**	**$12,168,016**	**18.43%**	**$ 11,856,656**	**(2.56%)**
Annual Percentage Change		(1.06%)	36.50%	18.43%		(2.56%)	

Health, HSG & Community Svc Financial Summary

All Funding Sources **Division: Community Funding**

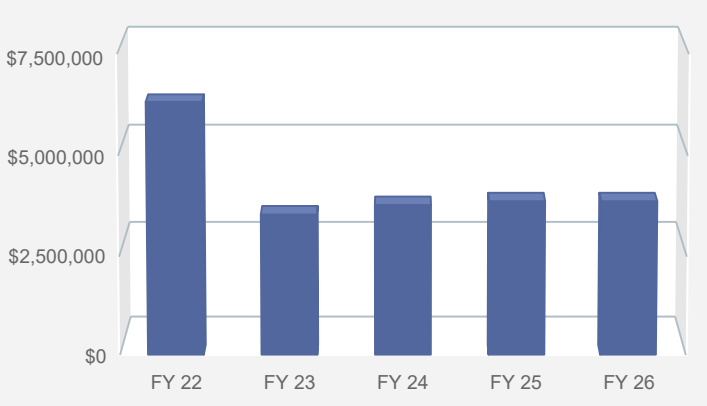
Mission Statement

The mission of the Health, HSG & Community Svc is to enhance community life and support housing, health, and wellness for all.

Selected Service Objectives

- Administer and process Community Agency contracts for the City and multiple non-profit and community organizations providing a wide array of services to the citizens of Berkeley.

Five-Year Expenditures



Five Year History

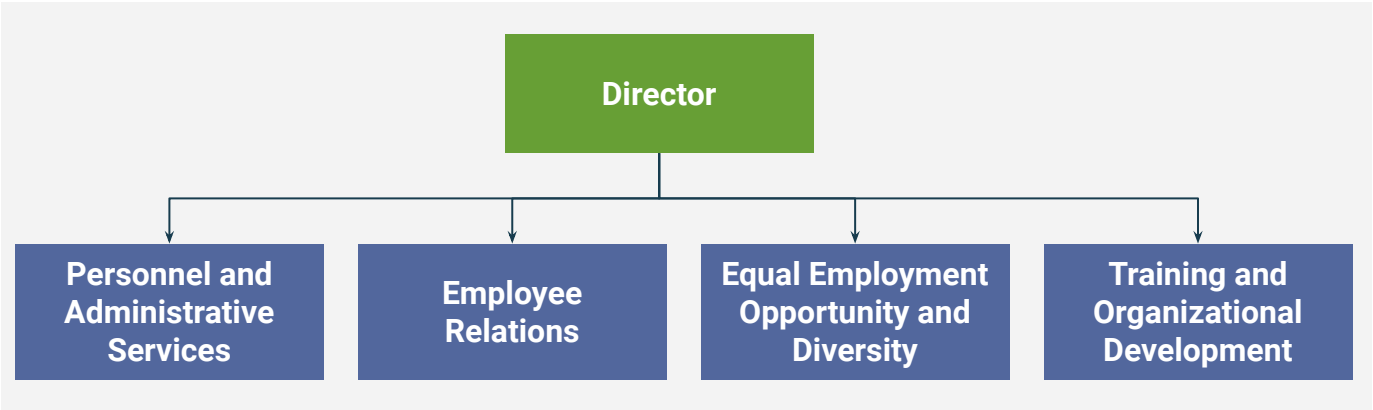
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Services & Materials	$ 6,350,507	$ 3,526,851	$ 3,785,869	$ 3,857,049	1.88%	$ 3,857,049	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 6,350,507**	**$ 3,526,851**	**$ 3,785,869**	**$ 3,857,049**	**1.88%**	**$ 3,857,049**	**0.00%**
Annual Percentage Change		(44.46%)	7.34%	1.88%		0.00%	

Human Resources

Mission Statement

Partner with all City departments to hire and retain a diverse and highly qualified workforce that support the mission of the City of Berkeley. The Human Resources Department is committed to delivering excellent customer service, responding to and facilitating staff access to needed resources and tools. Working together in a spirit of continuous improvement and collaboration, the Human Resources team contributes to a progressive, productive, and safe work environment that meets the needs of our diverse community.

Organizational Chart



Human Resources Overview

As a strategic business partner to City leadership and departments, Human Resources provides services along 11 distinct functions:

1. Classification and Compensation
2. Recruitment
3. Selection (Exams)
4. Onboarding and Transactions
5. Workforce Development (Training)
6. Labor Relations
7. Employee Relations
8. Benefits
9. Workers' Compensation
10. Occupational Health and Safety
11. EEO and Diversity

Human Resources underwent nearly full turnover during the pandemic and has essentially been rebuilt as a department during the last 18 months. The department's foremost priorities over the recent past were stabilizing hiring operations, reversing the trajectory of a shrinking workforce, and gaining a net-positive number of employees; building the infrastructure for digital recruitment and launching a wide-scale recruitment campaign; effectuating robust onboarding processes and orientation programs; achieving compliance with mandatory trainings and reimagining workforce development along career paths; and negotiating new contracts with the City's labor groups.

Through the next budget cycle, HR will shift its focus from Stabilization to Elevation. Along with hiring, the department is undertaking major initiatives in Training and Organizational Development (including the launch of LEARN, a learning platform); Benefits, where it hopes to launch a Wellness program; Safety, with the creation of a Workplace Violence Prevention Policy and the establishment of a Threat Assessment Team; and Equal Employment Opportunity, with the effectuation of a holistic Workplace Equity Policy.

Challenges

The department suffered a huge vacancy rate during the pandemic, and while it has made considerable staffing gains, the new hires – albeit talented – will need time to gain experience within City operations and to acquire institutional history. Challenges remain with fully staffing the department's Employee Relations team and administering the disproportionate number of contracts and invoices – with Citywide reach – that the department manages (e.g., Benefits or Workers' Comp) while absorbing new large-scale initiatives, such as implementation of the Fair Workweek Ordinance and Hero Pay, without commensurate resources.

In the broader hiring realm, HR continues to develop resilient and agile responses to a changing employment landscape – from recruiting for hard-to-fill classifications (e.g., public safety and mental health) to navigating the shifts in hybrid and remote work arrangements.

Accomplishments

Highlights of recent Human Resources Department accomplishments include:

- **Hiring Over Attrition:** For more than three consecutive years, the City's hiring efforts had been unable to keep up with attrition, leading to reductions in workforce numbers and a growing vacancy rate. That trajectory was reversed in January 2023, and since that time, hiring new employees into the City has outpaced separations (due to retirements, resignations, or terminations) by more than 12%!
- **Recruitment Campaign:** Thanks to supportive funding via the Employer of Choice initiative, HR engaged a full-service marketing firm, Sensis Agency, to develop the City's infrastructure and campaign for digital recruitment. The first-ever unique landing page touting City jobs (www.berkeley.careers) went live earlier this year and features actual City employees and stunning images of Berkeley captured through aerial videography.

- **Exam Process Improvements:** Hiring successes materialized, in great part, due to changes in exam processes. These include understanding departmental priorities through regular check-in meetings, the preparation of exam plans in concert with departments, as well as
  - Continuous exams which eliminate waiting times for filing;
  - Online exams (with remote proctoring) which widen the geographic pool of candidates and promote equity by eliminating the need to take time off work or child care in order to travel to Berkeley;
  - Evening and weekend exam slots;
  - The use of interns as exam proctors to free up HR analyst time;
  - Automation through NeoGov, which has allowed for e-offers and e-reference checks, as well as candidate self-scheduling.
- **Onboarding and Orientation:** After turning on the Onboard module in NeoGov, which allows new hires to submit their paperwork online, HR launched the "Welcome to Berkeley" New Employee Orientation Program, which is being offered the first Monday of every pay period and provides new hires with an introduction to the City, its structures, and its resources; expectations of new employees; an overview of employee benefits; and meeting time with unions, followed by an afternoon of mandatory trainings.
- **Electronic Personnel Records:** Personnel records for all new hires are henceforth electronic, eliminating the reliance on paper and the need for physical storage.
- **Mandatory Trainings:** Following years of being out of compliance with mandatory trainings, HR devoted considerable effort to promoting awareness of this obligation and, by year's end, was able to achieve over 95% compliance in all departments, with several reaching 100%.
- **Skilled Worker Academy:** Streamlined scheduling – without sacrificing any training time – allowed three cohorts (from Public Works and Parks, Recreation, and Waterfront) to complete this innovative program that teaches an array of skills to prepare front-line workers for promotion into supervisory classes.
- **Webinars:** A new program, "Employee Enrichment Webinars," is providing monthly trainings via Zoom on topics of practical interest to employees, such as finances (e.g., deferred compensation), career advancement (e.g., interviewing skills); benefits (e.g., Employee Assistance Program); and wellness (e.g., nutrition and stress management). Webinars to date have included "$mart $avings: Deferred Compensation," "Interviewing Skills to Advance Your Career," and "Maintaining a Work-Life Balance."
- **Labor:** Newly-negotiated public safety MOUs effectuated milestone revisions to retiree health benefits that will cap the City's unfunded OPEB liabilities and will save the City millions in the future. Moreover, the BPA contract pioneered the first-ever KIND (Constitutional Humane Impartial Neighborhood-Oriented and DEI-Centered) policing differential, which institutionalizes the City's policing values while helping the department remain competitive in its recruitment and retention efforts.
- **Benefits:** The in-person Benefits Fair was revived following the COVID hiatus, as was the Investment Plan Committee, which met twice to make modifications to SRIP offerings pursuant to plan administrator recommendations.

Human Resources Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	3,131,801	2,848,346	3,377,209	4,237,099	4,902,447	5,107,146
Services & Materials	520,277	295,308	784,029	598,260	598,260	598,260
Capital Outlay	131	-	-	-	-	-
Internal Services & All Other	425,884	430,636	426,979	607,329	492,306	493,458
	4,078,093	**3,574,290**	**4,588,217**	**5,442,688**	**5,993,013**	**6,198,864**
By Division:						
Office of HR Director	801,033	649,945	867,047	525,688	719,610	734,137
Personnel and Admin Svcs	959,377	1,176,461	1,447,496	2,207,555	2,413,644	2,509,240
Employee Relations	1,624,704	1,148,045	1,547,370	1,828,987	1,948,138	2,017,911
Eeo & Diversity	182,750	125,608	161,806	237,590	255,463	269,249
Training & Development	510,229	474,231	564,157	642,868	656,158	668,327
Safety	-	-	341	-	-	-
	4,078,093	**3,574,290**	**4,588,217**	**5,442,688**	**5,993,013**	**6,198,864**
By Fund:						
GF - Discreationary	2,318,031	2,052,895	2,971,641	3,467,541	3,928,242	4,073,809
Employee Training	555,538	502,428	573,607	663,027	672,271	686,960
Funds Replacement	145,200	-	-	-	-	-
Permit Service Center	257,221	258,504	169,223	271,700	205,865	216,943
Worker's Compensation	802,103	760,463	873,746	1,040,420	1,186,635	1,221,152
	4,078,093	**3,574,290**	**4,588,217**	**5,442,688**	**5,993,013**	**6,198,864**

Human Resources Financial Summary

All Funding Sources **Division: Office of HR Director**

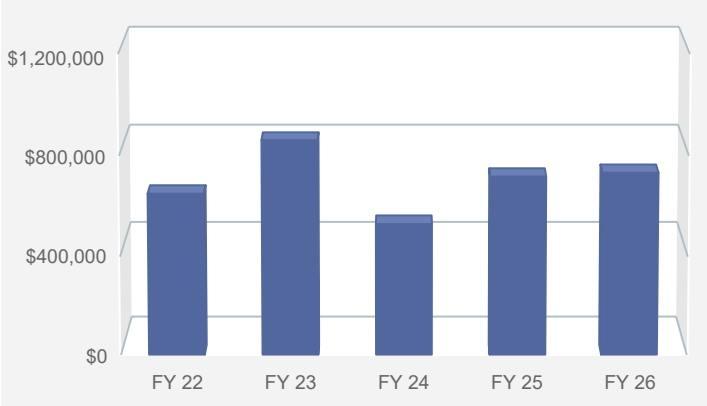
Mission Statement

The mission of the Human Resources is to partner with all City departments to hire and retain a diverse and highly qualified workforce. The Human Resources Department is committed to delivering excellent customer service, responding to and facilitating staff access to needed resources and tools. Working together in a spirit of continuous improvement and collaboration, the Human Resources team contributes to a progressive, productive, and safe work environment that meets the needs of our diverse community.

Selected Service Objectives

- Provides overall leadership and administrative direction for all Human Resources Department activities.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 330,385	$ 468,285	$ 148,206	$ 280,670	89.38%	$ 295,197	5.18%
Services & Materials	47,122	126,324	104,544	104,544	0.00%	104,544	0.00%
Internal Services & All Other	272,438	272,438	272,938	334,396	22.52%	334,396	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 649,945**	**$ 867,047**	**$ 525,688**	**$ 719,610**	**36.89%**	**$ 734,137**	**2.02%**
Annual Percentage Change		33.40%	(39.37%)	36.89%		2.02%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Human Resources Financial Summary

All Funding Sources | **Division: Personnel and Admin Svcs**

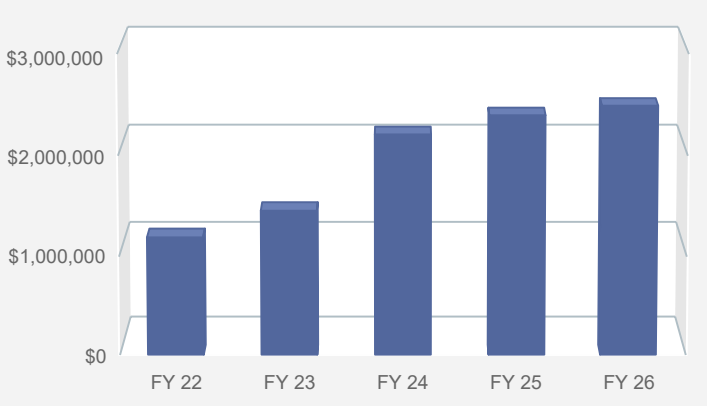
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Selected Service Objectives

- Conducts all merit-based recruitment and examination activities in accordance with the City's Personnel Rules and Regulations, federal and state laws, and other Ordinances and Resolutions adopted by City Council.
- Classification and Compensation
- Recruitment and Selections (Exams)

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,089,012	$ 1,248,555	$ 1,907,287	$ 2,289,857	20.06%	$ 2,384,301	4.12%
Services & Materials	62,654	177,803	99,780	99,780	0.00%	99,780	0.00%
Internal Services & All Other	24,795	21,138	200,488	24,007	(88.03%)	25,159	4.80%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,176,461**	**$ 1,447,496**	**$ 2,207,555**	**$ 2,413,644**	**9.34%**	**$ 2,509,240**	**3.96%**
Annual Percentage Change		23.04%	52.51%	9.34%		3.96%	

Human Resources Financial Summary

All Funding Sources **Division: Employee Relations**

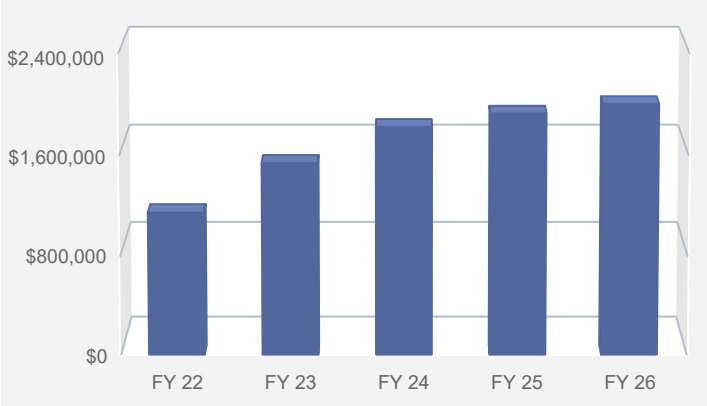
Mission Statement

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Selected Service Objectives

- Conducts all labor relations activities with the City's seven labor organizations and represents the City Manager on employee relations matters;
- Administers and assists departments with the City's benefits, Workers' Compensation, and Occupational Health and Safety programs.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 982,348	$ 1,220,183	$ 1,609,895	$ 1,729,046	7.40%	$ 1,798,819	4.04%
Services & Materials	165,697	327,187	218,592	218,592	0.00%	218,592	0.00%
Internal Services & All Other	-	-	500	500	0.00%	500	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,148,045**	**$ 1,547,370**	**$ 1,828,987**	**$ 1,948,138**	**6.51%**	**$ 2,017,911**	**3.58%**
Annual Percentage Change		34.78%	18.20%	6.51%		3.58%	

Human Resources Financial Summary

All Funding Sources

Division: Eeo & Diversity

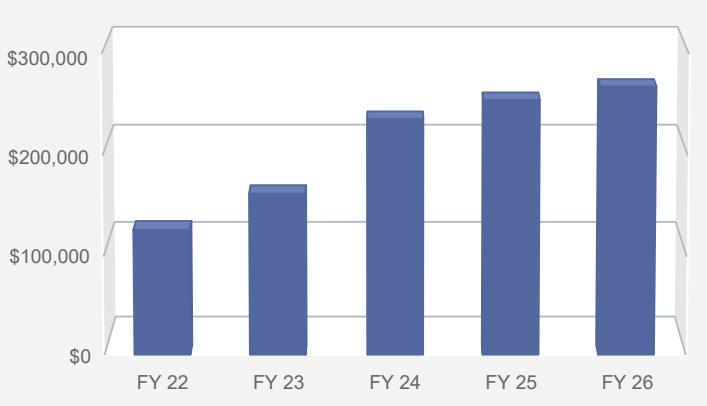
Mission Statement

The mission of the Human Resources is to partner with all City departments to hire and retain a diverse and highly qualified workforce. The Human Resources Department is committed to delivering excellent customer service, responding to and facilitating staff access to needed resources and tools. Working together in a spirit of continuous improvement and collaboration, the Human Resources team contributes to a progressive, productive, and safe work environment that meets the needs of our diverse community.

Selected Service Objectives

- Enforces diversity efforts pertaining to recruitment and retention; administers the City's Harassment Prevention Policy and discrimination complaint process
- Conducts internal investigations of complaints filed,and assesses reasonable accommodation requests in compliance with the provisions of the Americans with Disabilities Act (ADA) and the CA Fair Employment and Housing Act (FEHA)

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 124,008	$ 125,241	$ 204,583	$ 222,456	8.74%	$ 236,242	6.20%
Services & Materials	1,600	36,565	33,007	33,007	0.00%	33,007	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 125,608**	**$ 161,806**	**$ 237,590**	**$ 255,463**	**7.52%**	**$ 269,249**	**5.40%**
Annual Percentage Change		28.82%	46.84%	7.52%		5.40%	

Human Resources Financial Summary

All Funding Sources **Division: Training & Development**

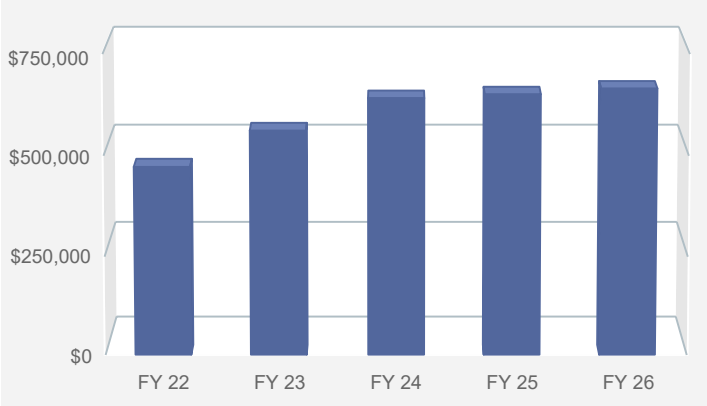
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Selected Service Objectives

- Administers and oversees the Citywide Training Program, which is designed to provide ongoing training and development to employees in skills that are fundamental to successfully achieving the City's mission.
- Oversees the Leadership Development, Management Skills, and Tuition Reimbursement programs, and provides organizational development services.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 322,593	$ 314,945	$ 367,128	$ 380,418	3.62%	$ 392,587	3.20%
Services & Materials	18,235	115,809	142,337	142,337	0.00%	142,337	0.00%
Internal Services & All Other	133,403	133,403	133,403	133,403	0.00%	133,403	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 474,231**	**$ 564,157**	**$ 642,868**	**$ 656,158**	**2.07%**	**$ 668,327**	**1.85%**
Annual Percentage Change		18.96%	13.95%	2.07%		1.85%	

Human Resources Financial Summary

All Funding Sources **Division: Safety**

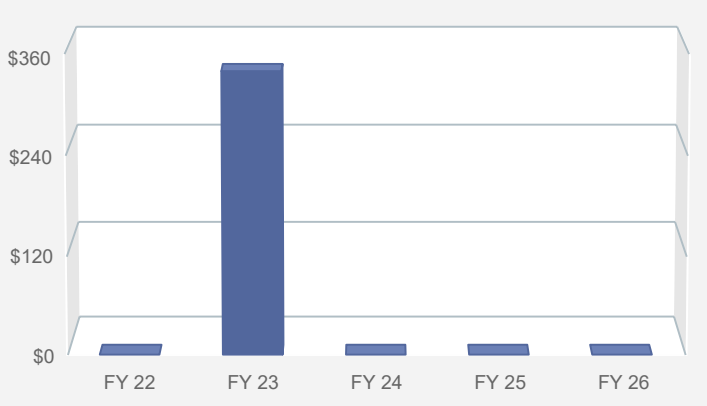
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Selected Service Objectives

- Administers the job-injury insurance program paid for by the City for the care of injured employees who have suffered a work-related injury or illness.

Five-Year Expenditures



Five Year History

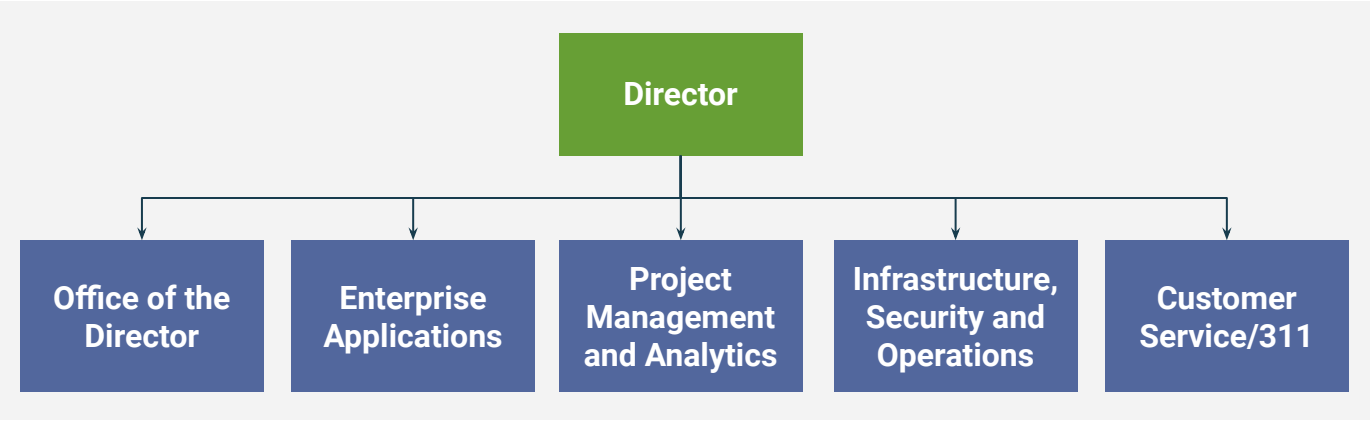
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Services & Materials	$ -	$ 341	$ -	$ -	0.00%	$ -	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ -**	**$ 341**	**$ -**	**$ -**		**$ -**	
Annual Percentage Change		0.00%	(100.00%)	0.00%		0.00%	

Information Technology

Mission Statement

The City of Berkeley's Department of Information Technology mission is to enrich the quality of life in Berkeley through innovation, collaboration, and engagement by providing, through a diverse workforce with integrity and commitment to excellence, cost-effective, smart technology solutions to our business partners and community.

Organizational Chart



Information Technology Overview

The Department of Information Technology (IT) provides the framework and innovative technology solutions to all City departments, enhancing City operations, facilitating the effective delivery of City services and connecting the Community through the following six operational divisions:

- **Finance and Administration**: Manages IT budget, forecasting, reporting, financial operations, sets administrative policies and ensures IT business practices are aligned with City policies and compliant with local, state, and federal regulations. Responsibilities include oversight of digital strategic planning, technology governance, policy and procedures, budget, technology procurement and contracts, vendor management, Council matters, performance management and metrics, leadership and team building.
- **Enterprise Systems**: Serves a vital role in supporting the City's mission critical business operations. Its comprehensive portfolio encompasses a wide array of applications, integrations, and infrastructure, spanning from its Enterprise Resource Planning (ERP) system, to the public facing 311 Customer Relationship Management (CRM) platform. It supports multi-variate systems, including financial, planning, public works, public safety, recreational, health systems, GIS and data platforms to name just a few.
- **Infrastructure**: IT Infrastructure architects and manages all data center, computing and communications assets and facilities, including all databases, networking, servers, storage, internet, voice communications, and related supporting technologies. This division also includes the customer service Helpdesk, providing 24x7 support for mission-critical systems, including 911 Computer Aided Dispatch (CAD), and Police/Fire

Mobile Data Computers (MDCs). The Helpdesk provides the first point of contact for City staff with computing and communications concerns and issues.

- **Project Management**: The Project Management Office (PMO) manages the IT Project Portfolio. It provides implementation services for new technology projects and support for existing technologies. The PMO is responsible for establishing, maintaining and supporting Project Management methods, processes, tools, standards and guidelines and acts as a liaison between client and IT.
- **Security**: The Information Security Office (ISO) orchestrates efforts and provides services to protect the City's information assets. The ISO team plans and deploys initiatives around cyber security and works closely with departments to maintain compliance with data standards and applicable laws around data privacy and security. Areas of focus include:
  - Detecting and responding to vulnerabilities and security incidents.
  - Assessing data and systems to align with policies.
  - Providing a centralized access, authentication and authorization system.
  - Educating our constituents about information security.
- **311 Customer Service**: 311 is the centralized customer service experience for the community and businesses, answering requests for services for Public Works, Finance Business License, Residential Parking Permits, Citations, Refuse services & payments, general City service requests and more. To support this objective, Berkeley's 311 uses Customer Relationship Management (CRM) software to manage, track, and categorize customer service requests.

Challenges

Challenges for Information Technology include:

Stability. The IT Department went through three IT Directors in the past eight (8) years and there was concern about maintaining stability for the organization. A lack of tenure and long-term strategic direction resulted in apprehension for department employees. To cope with this uncertainty, IT has been in a reactive mode, constantly putting out fires rather than focusing on the strategic needs for the future.

Vacancies. Throughout FY23 and FY24, Information Technology has experienced a vacancy rate of about 16%. Coupled with an already overwhelmed staff, it is difficult, if not impossible to align adequate resources to key projects or establish priorities. With these vacant positions, staff cannot absorb additional work and morale also degrades.

Workspace: With the ending of the pandemic and a return to the office strategy, IT must re-address its workspace issue that has loomed for several years. The current location that houses IT must be modernized to accommodate a modern hybrid workforce and options to how employees are scheduled, and their physical work locations need to be addressed to improve service levels.

Key Challenged Funds and Programs:

- **FUND$ Replacement:** FUND$ is one of two Enterprise Resource Planning (ERP) systems supporting City operations. FUND$ is the "older" system running on an AS400 platform while the new systems are modern solutions such as ERMA, Nexgen work order system

and Assetworks (fleet management). There are still several significant modules to migrate including Accounts Receivable, General Billing or ARGB, and Land Management and Property Taxes. Sufficient funding has been earmarked through the Finance Department and IT will partner with that department to address ARGB during FY25.

- To sustain the FUND$ system is becoming increasingly costly, as well as risky, since the talent necessary to maintain the system is retirement-eligible and replacement talent is difficult to find in the marketplace. While hardware and vendor support of the AS400 is still available, it too is at a premium.
- The FUND$ replacement fund (503) is currently in a deficit but will be offset from the IT Cost Allocation Fund balance as well as reimbursements from the General Fund for FY25. Additional funding from GF will need to occur in FY26 to ensure adequate funding for the remaining significant FUND$ migration (Land Management and Property Taxes).

- **The IT Internal Service Fund (ISF)/IT Cost Allocation:** Fund 680 has been consistently underfunded for at least two years and as a result, the IT Cost Allocation and General Fund combined are insufficient to fully recover all IT enterprise operational, hardware, software, consulting/contracting and licensing costs which will quickly deplete the Fund 680 fund balance. There has been no increase to the cost model for the ISF/ IT Cost Allocation Fund since 2021 inception and year-over-year inflation was not taken into consideration (for example, the Consumer Price Index (CPI) increased 3.9% for 2022-2023[1], and is forecasted to increase 1.8% for 2025[2]). To compensate for being flat in previous years, we are proposing a 4% increase for FY25 and apply the same "recovery" rate to FY26, yielding a funding increase to the ISF/IT Cost Allocation Fund total to be $17,785,362 for FY25 (a ~4%[3] increase over prior year) and another ~4% for FY26 for a total of $18,227,541. This 4%-4% split eases the impact on departments, and still allows IT to recover the shortfall over two fiscal years.
- **Capital Improvements (CIP):** Traditionally, IT is not considered as "infrastructure" when the reality is quite the contrary. For example, high-speed connectivity is an essential part of a modern City to deliver information necessary for various City services and the public. Fiber, and other means of interconnecting facilities and the public for communications and data transfer is equivalent to a roadway or sewer system providing flow. The costs are often overlooked and often, these projects are not well coordinated resulting in a disjointed network or lack of full accessibility or integration. Data Centers that host the City's core and vital computing systems are hosted in facilities that were not designed for high availability, and subject to power and HVAC issues. IT is seeking opportunities to leverage the benefits of participating in infrastructure and capital improvement opportunities, opening opportunities for more funding streams, such as bond measures and grants. As a start, IT is requesting $2.2 million from the CIP Fund for capital needs to downsize and relocate the on-premise data center to a high-availability solution such as a colocation facility (CoLo) or cloud solution (such as Amazon AWS or MS Azure). The footprint reduction accomplishes two objectives, it reduces administrative and support costs while improving system security and uptime, and frees up floor space desperately needed by IT. The on-premise data center constantly suffers from power (PG&E) as well as HVAC issues, which puts the City's compute infrastructure at risk. CIP infrastructure funding is new for IT starting in FY25.
- **Post-Covid Impacts on Computers:** Prior to Covid, computers were issued on a 1:1 ratio (one computer per employee). During Covid, an unplanned urgency resulted in a scramble to provide remote computing solutions to employees as they were forced to

work from home during and after California's Shelter-In-Place order. Post pandemic, we are now faced with an infrastructure where many personnel have more than two computers assigned to them and worse, they are of varied brands and models. *IT has essentially doubled its support footprint with no matching increase in resources*. For FY25 and FY26, IT is re-envisioning and establishing a "One person, One device" policy as well as evaluating support services and tools to reduce the redundancy yet meet the needs of a hybrid work environment.

- **Operations and Maintenance Costs:** Implementation of an Information Technology solution is more than a one-time charge. In addition to the setup and implementation costs, there are ongoing costs associated through the lifespan of the product. Such costs include support and maintenance, subscription and licensing, increased usage, space and storage requirements as well as increased bandwidth due to higher usage and adoption. A perfect example is the unexpected depletion of the FUND$ replacement fund due to the implementation of the first set of deliverables, but then ongoing annual costs which had to be paid, which did not have an operations and maintenance funding source.
- **Aging Infrastructure:** While the City invested in a fiber infrastructure, much of its existing infrastructure for voice still runs over older "copper" infrastructure that must be upgraded. In 2024, AT&T announced that it was discontinuing its support of analog phone lines, which the City still uses in some departments, requiring IT to quickly try to find an alternative solution. The City is also in need of expanding its existing fiber infrastructure to improve resiliency, as there are multiple points of failure that would put the City at risk in the event of a fiber cut. The City's data center is also located "on-premise" and it would be more cost beneficial and resilient to relocate the servers to the cloud or at least to a 24x7 colocation (co-lo) facility.
- **Lack of a Technology Governance Model.** Having a weak authoritative voice diminishes the effectiveness of the IT Department's influence on solutions and purpose for the City. The IT organizational structure historically lacked a central planning unit tasked with coordinating all planning endeavors. The IT department's relatively immature governance process for IT acquisitions does not ensure full stakeholder participation in IT planning or development of user-focused metrics to measure the department's contribution to its mission. The results are redundant solutions that place undue demand on already limited resources to support multiple products that essentially accomplish the same purpose. For example, the City currently supports multiple video conferencing platforms (e.g., Zoom and Microsoft Teams).
- **Backlog of Modernization Opportunities:** There are a suite of modern solutions that would reduce City support costs as well as improve employee productivity. Many of them are simply awaiting resources for implementation. Employee Self-Service and Time and Attendance are two prime examples that would empower employees with self-service capabilities to retrieve employee information (check stubs, W2's, balances, benefits status, etc.) and enter timecards in an automated fashion. These are cost and time saving benefits that would significantly reduce operational costs and provide self-service to our employees yet are on hold due to lack of resources to address them as IT focuses on higher priorities. As we plan for a future IT governance model and establish our new PMO office, we will have clearer priorities and can prioritize more effectively instead of being tied up with projects that may not carry the same level of urgency.

Accomplishments

The IT Department completed many innovative projects and achieved operational success while managing through its challenges. Highlights of recent IT operational changes and accomplishments include:

1. Identified opportunities that could be funded from cost savings through salary savings and project funds reconciliation efforts and addressed two key performance requirements:
   a) To address the Employer of Choice Initiative, implemented TEAMS/SharePoint collaboration suite.
   b) Addressed requirement to "Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities" by deploying enterprise level, City-wide facilities Wi-Fi.
2. Accomplished several digital transformation initiatives:
   a) Authored new E-signature Administrative Regulation (A.R.).
   b) Streamlined workflow/business processes for vendor and contract cybersecurity requirements
3. Established a Program Management Office (PMO) to manage the IT project portfolio.
4. Established a Finance and Administrative Division to centrally manage contracts and compliance and procurement along with other administrative functions that were previously self-managed by department managers.

Additionally, our list of successful implementations include:

- FUND$ Server Split and software upgrade (v7.3 to v7.4)
- Provided reliable Wi-Fi access to the North Berkeley Senior Center using available assets and personnel resources (to be superseded with the City-wide Wi-Fi initiative).
- MS Teams Channel Rollout
- 311 Forms Online
- ServiceNow (SNow) Enhancements - SCCM Integration
- SNow Upgrade to version "Utah"
- Pipe Observation System Upgrade
- Marina Online Bill Payments
- Marina Security Gate System
- Neogov Onboard
- Accela Mobile Application
- Careware staffing and time keeping application for Police
- 2024 Updates for Police Department compliance tor AB 953: The Racial and Identity Profiling Act of 2015
- Call Narrative Application for Police
- Fire Department move to new facility on University Avenue
- Fire Department Wildland Urban Interface (WUI) Inspections
- Fire Inspections using new "Data Ticket" software solution

- Public safety's New World Server and Software Upgrade
- FUND$ - Property Tax FY22-23
- Upgrade Analytics Now FUND$ Web- based Reporting Tool
- SQL Server 2008 Upgrade/Migration Citywide
- New City of Berkeley Website Phase 2
- Accella Upgrades (the City's permitting software solution):
  - Accela - Workflow Enhancements and Online Payments for Public Works
  - Accela - Building Permit Online Application for Planning
  - Accela - Refund Bridge Overpayment and Refunds
- Mission Mark Auditing Software
- Form filing system for Police: Guardian Tracking
- Next Generation 911 (NG 911)
- Open Data Project – Berkeley Police (Audit Response)
- Migrate Evidence data from legacy system to current Evidence.com system
- Migrate Legacy Police Records to supportable platform
- Fire Aside software and mobile application
- Scheduling Software for Legal
- FUND$ Upgrade NetIQ Security Software
- Citywide UPS replacement completed at all remote sites
- GIS Portal Revamp – Retired on premise servers and redeveloped on the ArcGIS Online platform for seamless integration with the ArcGIS platform ecosystem.
- GeoEvent Server procurement and installation
- Implementation of GIS Geospatial Hub – Home of all things GIS for the City of Berkeley
- Implementation of Survey123 for RIPA project and Code Enforcement (Mini Dorm and GLA registration form)
- ArcGIS Server upgrade

Information Technology Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	8,474,262	8,356,896	8,411,094	9,538,061	10,575,089	10,754,812
Services & Materials	7,136,407	7,154,274	6,124,197	10,868,713	10,922,713	10,922,713
Capital Outlay	-	-	-	920,649	920,649	920,649
Internal Services & All Other	941,461	935,150	919,311	910,297	1,053,123	1,053,123
	16,552,130	**16,446,320**	**15,454,602**	**22,237,720**	**23,471,574**	**23,651,297**
By Division:						
Office of IT Director	2,423,010	2,470,287	2,237,406	2,042,685	2,939,919	2,980,812
Enterprise and Bus Solutions	6,364,829	5,618,977	5,738,289	8,262,143	8,524,109	8,576,062
Infrastructure and Security	5,942,014	6,360,849	5,608,123	9,607,221	9,568,513	9,600,743
311 Customer Service	1,822,277	1,996,207	1,870,784	2,325,671	2,439,033	2,493,680
	16,552,130	**16,446,320**	**15,454,602**	**22,237,720**	**23,471,574**	**23,651,297**
By Fund:						
GF - Discreationary	1,330,729	1,446,933	882,432	1,526,760	1,580,760	1,580,760
Playground Camp	770	-	-	-	-	-
Employee Training	160,712	148,374	167,924	188,374	188,374	188,374
Target Case Mgmt/Linkages	12,084	-	-	-	-	-
One-Time Grant:No Cap Exp	-	79,069	-	-	-	-
Capital Improvements	-	(890)	-	-	-	-
Phone System Replacement	82,521	124,218	145,687	449,408	449,408	449,408
Funds Replacement	2,508,753	1,790,418	1,984,231	3,073,465	2,807,857	2,817,732
Peg Access Facilities	-	-	60,215	100,000	100,000	100,000
Zero Waste	172,295	186,599	27,360	8,000	8,000	8,000
Marina Operations/Maint	3,814	3,890	6,468	-	-	-
Sanitary Sewer Operation	18,025	24,967	10,536	-	-	-
Permit Service Center	238,570	145,675	168,994	17,500	17,500	17,500
Unified Program (CUPA)	17,168	13,461	18,927	13,497	13,497	13,497
Computer Replacement Fund	-	(4)	-	-	-	-
It Cost Allocation	12,006,689	12,483,610	11,981,828	16,860,716	18,306,178	18,476,026
	16,552,130	**16,446,320**	**15,454,602**	**22,237,720**	**23,471,574**	**23,651,297**

Information Technology Financial Summary

All Funding Sources

Division: Office of IT Director

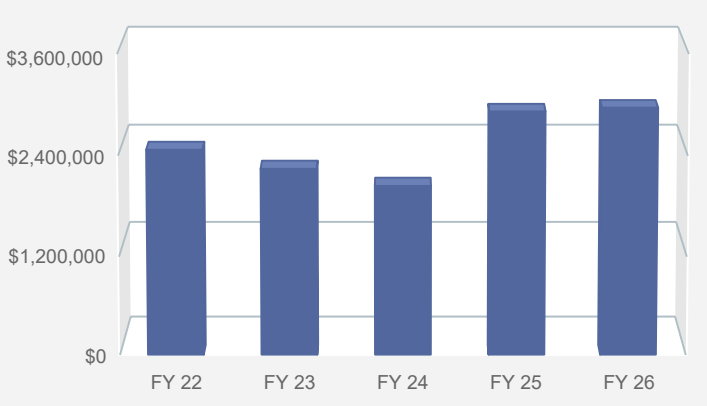
Mission Statement

The mission of the Information Technology is to provide the framework and innovate technological solutions to all City departments, enhance City operations, facilitate the effective delivery of City services, and connect and deliver quality solutions for the Community

Selected Service Objectives

- Manages IT budget, forecasting, reporting, financial operations, sets administrative policies and ensures IT business practices are aligned with City policies and compliant with local, state, and federal regulations. Responsibilities include oversight of digital strategic planning, technology governance, policy and procedures, budget, technology procurement and contracts, vendor management, Council matters, performance management and metrics, leadership and team building.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 1,032,884	$ 972,570	$ 749,628	$ 1,504,036	100.64%	$ 1,544,929	2.72%
Services & Materials	517,300	349,500	382,760	382,760	0.00%	382,760	0.00%
Internal Services & All Other	920,103	915,336	910,297	1,053,123	15.69%	1,053,123	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 2,470,287**	**$ 2,237,406**	**$ 2,042,685**	**$ 2,939,919**	**43.92%**	**$ 2,980,812**	**1.39%**
Annual Percentage Change		(9.43%)	(8.70%)	43.92%		1.39%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Information Technology Financial Summary

All Funding Sources **Division: Enterprise and Bus Solutions**

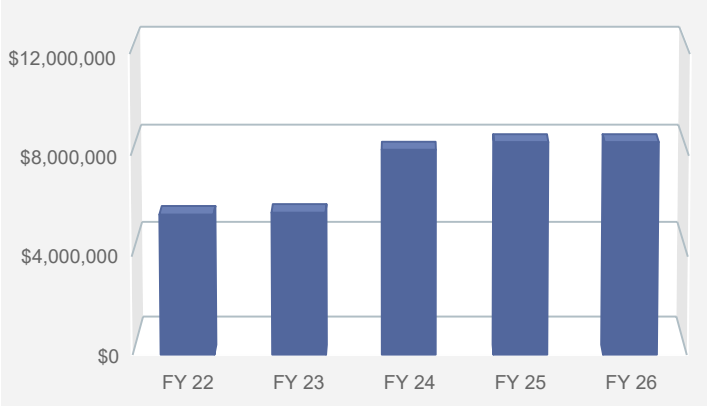
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Selected Service Objectives

- Serves a vital role in supporting the City's mission critical business operations. Its comprehensive portfolio encompasses a wide array of applications, integrations, and infrastructure, spanning from its Enterprise Resource Planning (ERP) system, to the public facing 311 Customer Relationship Management (CRM) platform. It supports multi-variate systems, including financial, planning, public works, public safety, recreational, health systems, GIS and data platforms .

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 3,849,228	$ 3,786,321	$ 4,280,418	$ 4,542,384	6.12%	$ 4,594,337	1.14%
Services & Materials	1,769,749	1,951,968	3,061,076	3,061,076	0.00%	3,061,076	0.00%
Capital Outlay	-	-	920,649	920,649	0.00%	920,649	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 5,618,977**	**$ 5,738,289**	**$ 8,262,143**	**$ 8,524,109**	**3.17%**	**$ 8,576,062**	**0.61%**
Annual Percentage Change		2.12%	43.98%	3.17%		0.61%	

Information Technology Financial Summary

All Funding Sources

Division: Infrastructure and Security

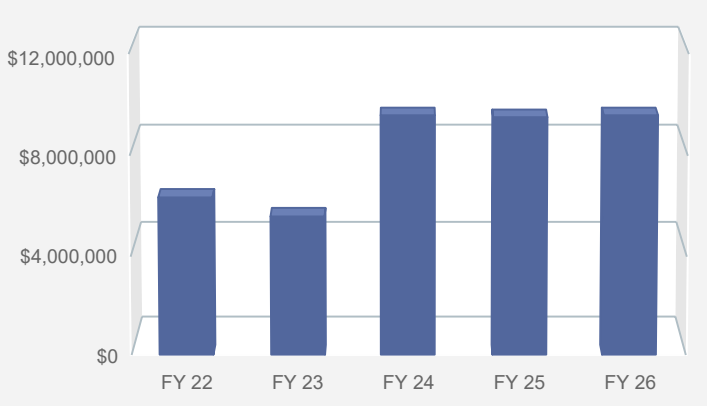
Mission Statement

The mission of the Information Technology is to provide the framework and innovate technological solutions to all City departments, enhance City operations, facilitate the effective delivery of City services, and connect and deliver quality solutions for the Community

Selected Service Objectives

- Architects and manages all data center, computing and communications assets and facilities, including all databases, networking, servers, storage, internet, voice communications, and related supporting technologies.
- Includes the customer service Helpdesk, providing 24x7 support for mission-critical systems, including 911 Computer Aided Dispatch (CAD), and Police/Fire Mobile Data Computers (MDCs).

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,604,536	$ 1,938,200	$ 2,361,994	$ 2,269,286	(3.92%)	$ 2,301,516	1.42%
Services & Materials	4,756,313	3,669,923	7,245,227	7,299,227	0.75%	7,299,227	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 6,360,849**	**$ 5,608,123**	**$ 9,607,221**	**$ 9,568,513**	**(0.40%)**	**$ 9,600,743**	**0.34%**
Annual Percentage Change		(11.83%)	71.31%	(0.40%)		0.34%	

Information Technology Financial Summary

All Funding Sources **Division: 311 Customer Service**

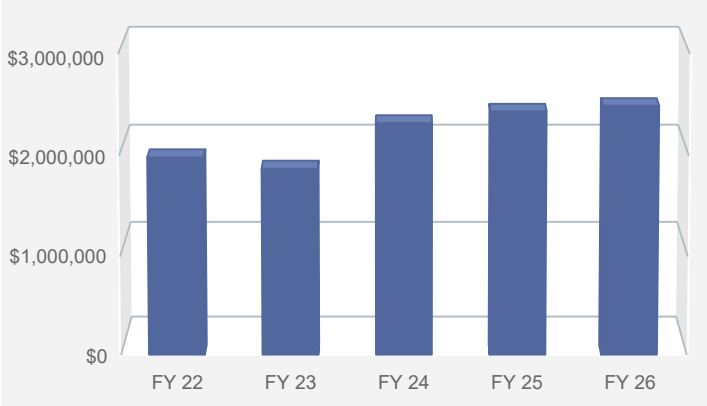
Mission Statement

The mission of the Information Technology is to provide the framework and innovate technological solutions to all City departments, enhance City operations, facilitate the effective delivery of City services, and connect and deliver quality solutions for the Community.

Selected Service Objectives

- 311 is the centralized customer service experience for the community and businesses, answering requests for services for Public Works, Finance Business License, Residential Parking Permits, Citations, Refuse services & payments, general City service requests and more.
- Berkeley's 311 uses Customer Relationship Management (CRM) software to manage, track, and categorize customer service requests.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,870,248	$ 1,714,003	$ 2,146,021	$ 2,259,383	5.28%	$ 2,314,030	2.42%
Services & Materials	110,912	152,806	179,650	179,650	0.00%	179,650	0.00%
Internal Services & All Other	15,047	3,975	-	-	0.00%	-	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,996,207**	**$ 1,870,784**	**$ 2,325,671**	**$ 2,439,033**	**4.87%**	**$ 2,493,680**	**2.24%**
Annual Percentage Change		(6.28%)	24.32%	4.87%		2.24%	

Mayor & Council

The Berkeley City Council consists of a Mayor and eight (8) Councilmembers. The City is divided into eight Council districts, which are used for the election of Councilmembers. The Mayor is elected citywide. The Mayor is the President of the Council and votes as an individual ninth member.

Following is a list of the current Council and office contact information.

Mayor Jesse Arreguín, (510) 981-7100

District 1 - Councilmember Rashi Kesarwani, (510) 981-7110

District 2 - Councilmember Terry Taplin, (510) 981-7120

District 3 - Councilmember Ben Bartlett, (510) 981-7130

District 4 - Pending Election Result (510) 981-7140

District 5 - Councilmember Sophie Hahn, (510) 981-7150

District 6 - Councilmember Susan Wengraf, (510) 981-7160

District 7 - Councilmember Cecilia Lunaparra, (510) 981-7170

District 8 - Councilmember Mark Humbert, (510) 981-7180

Mayor and Council Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	2,220,693	2,951,125	3,483,049	4,399,098	5,560,059	5,611,805
Services & Materials	126,194	124,020	200,840	113,526	113,526	113,526
Internal Services & All Other	361,958	259,565	259,565	259,565	250,357	250,357
	2,708,845	**3,334,710**	**3,943,454**	**4,772,189**	**5,923,942**	**5,975,688**
By Division:						
Mayor	689,572	834,385	1,116,650	1,290,100	1,492,276	1,535,075
District 1	126,023	189,249	197,805	302,850	394,843	394,843
District 2	115,368	195,406	258,917	302,850	394,843	394,843
District 3	119,591	171,788	218,434	302,850	394,843	394,843
District 4	111,881	185,121	253,499	302,850	394,843	394,843
District 5	188,734	271,906	290,654	302,850	400,843	394,843
District 6	114,429	157,257	159,539	302,850	394,843	394,843
District 7	143,116	168,892	174,861	302,850	394,843	394,843
District 8	129,018	139,270	145,227	302,850	394,843	394,843
Council Offices	971,113	1,021,436	1,127,868	1,059,289	1,266,922	1,281,869
	2,708,845	**3,334,710**	**3,943,454**	**4,772,189**	**5,923,942**	**5,975,688**
By Fund:						
GF - Discreationary	2,701,345	3,334,710	3,939,054	4,772,189	5,923,942	5,975,688
One-Time Grant:No Cap Exp	7,500	-	4,400	-	-	-
	2,708,845	**3,334,710**	**3,943,454**	**4,772,189**	**5,923,942**	**5,975,688**

Mayor and Council Financial Summary

All Funding Sources **Division: Mayor**

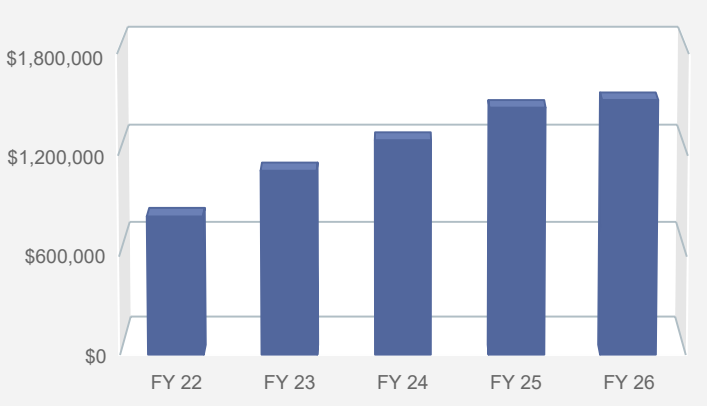
Mission Statement

The mission of the Mayor and Council is to provide excellent service to the Berkeley community; promote a diverse, accessible, affordable, safe, healthy, environmentally sound and culturally rich city; innovate; embrace respectful, democratic participation in local decision-making; respond efficiently and effectively to neighborhood and commercial concerns; and do so in a fiscally sound manner.

Selected Service Objectives

- Chairperson of the Council, and shall preside at the meetings of the Council and perform such other duties consistent with their office as may be imposed by the Council.
- Recognized as the official head of the City for all ceremonial purposes, by the courts for the purposes of serving civil processes, and by the Governor for military purpose
- Mayor to have City's books examined by a certified public accountant
- Mayor is appointed to a number of local committees and regional bodies.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 737,284	$ 966,843	$ 1,250,166	$ 1,452,342	16.17%	$ 1,495,141	2.95%
Services & Materials	93,573	146,279	36,406	36,406	0.00%	36,406	0.00%
Internal Services & All Other	3,528	3,528	3,528	3,528	0.00%	3,528	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 834,385**	**$ 1,116,650**	**$ 1,290,100**	**$ 1,492,276**	**15.67%**	**$ 1,535,075**	**2.87%**
Annual Percentage Change		33.83%	15.53%	15.67%		2.87%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Mayor and Council Financial Summary

All Funding Sources **Division: District 1**

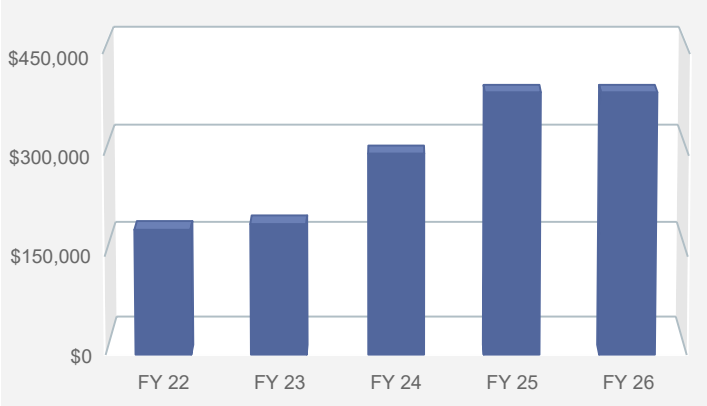
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Selected Service Objectives

- The governing body of the municipality.
- Makes decisions about local laws and policies for the city using input from the community.
- Councilmembers are appointed to a number of local committees and regional bodies.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 187,287	$ 192,673	$ 293,210	$ 385,203	31.37%	$ 385,203	0.00%
Services & Materials	1,962	5,132	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 189,249**	**$ 197,805**	**$ 302,850**	**$ 394,843**	**30.38%**	**$ 394,843**	**0.00%**
Annual Percentage Change		4.52%	53.11%	30.38%		0.00%	

Mayor and Council Financial Summary

All Funding Sources | **Division: District 2**

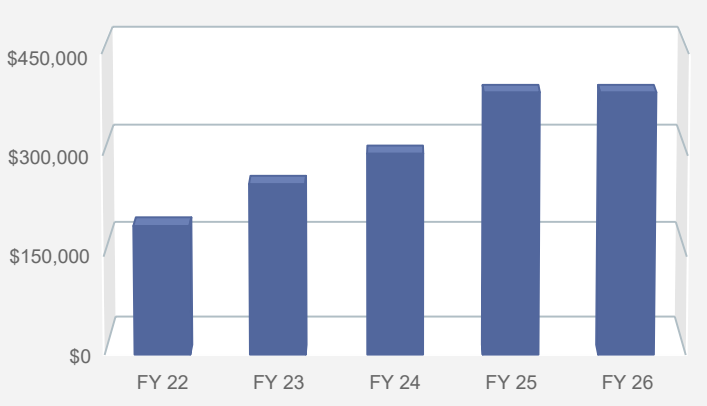
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Selected Service Objectives

- The governing body of the municipality.
- Makes decisions about local laws and policies for the city using input from the community.
- Councilmembers are appointed to a number of local committees and regional bodies.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 192,744	$ 255,995	$ 293,210	$ 385,203	31.37%	$ 385,203	0.00%
Services & Materials	2,662	2,922	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 195,406**	**$ 258,917**	**$ 302,850**	**$ 394,843**	**30.38%**	**$ 394,843**	**0.00%**
Annual Percentage Change		32.50%	16.97%	30.38%		0.00%	

Mayor and Council Financial Summary

All Funding Sources **Division: District 3**

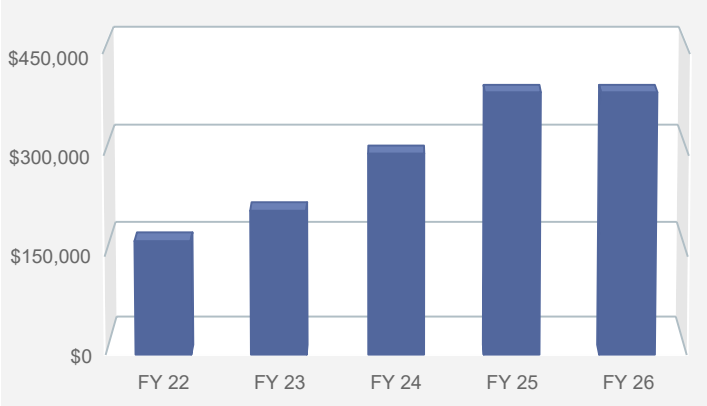
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Selected Service Objectives

- The governing body of the municipality.
- Makes decisions about local laws and policies for the city using input from the community.
- Councilmembers are appointed to a number of local committees and regional bodies.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 167,365	$ 212,339	$ 293,210	$ 385,203	31.37%	$ 385,203	0.00%
Services & Materials	4,423	6,095	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 171,788**	**$ 218,434**	**$ 302,850**	**$ 394,843**	**30.38%**	**$ 394,843**	**0.00%**
Annual Percentage Change		27.15%	38.65%	30.38%		0.00%	

Mayor and Council Financial Summary

All Funding Sources | **Division: District 4**

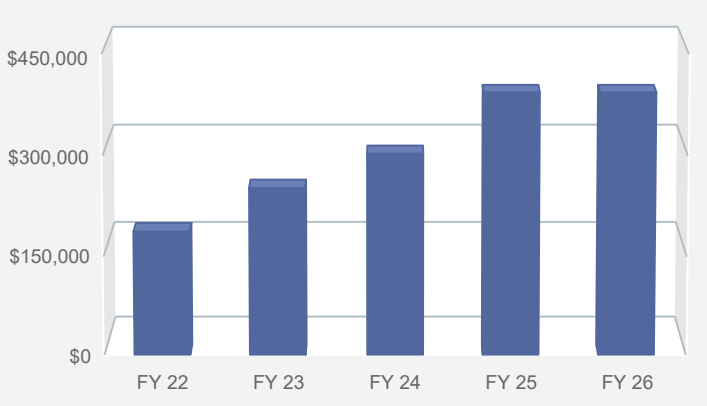
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Selected Service Objectives

- The governing body of the municipality.
- Makes decisions about local laws and policies for the city using input from the community.
- Councilmembers are appointed to a number of local committees and regional bodies.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 184,390	$ 234,056	$ 293,210	$ 385,203	31.37%	$ 385,203	0.00%
Services & Materials	731	19,443	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 185,121**	**$ 253,499**	**$ 302,850**	**$ 394,843**	**30.38%**	**$ 394,843**	**0.00%**
Annual Percentage Change		36.94%	19.47%	30.38%		0.00%	

Mayor and Council Financial Summary

All Funding Sources **Division: District 5**

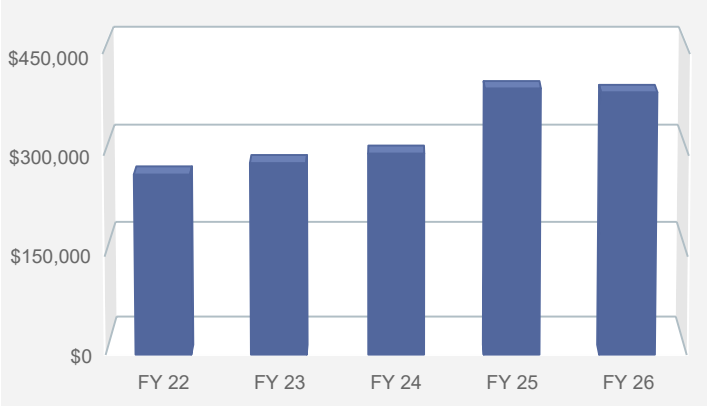
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Selected Service Objectives

- The governing body of the municipality.
- Makes decisions about local laws and policies for the city using input from the community.
- Councilmembers are appointed to a number of local committees and regional bodies.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 262,966	$ 281,082	$ 293,210	$ 391,203	33.42%	$ 385,203	(1.53%)
Services & Materials	8,940	9,572	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 271,906**	**$ 290,654**	**$ 302,850**	**$ 400,843**	**32.36%**	**$ 394,843**	**(1.50%)**
Annual Percentage Change		6.90%	4.20%	32.36%		(1.50%)	

Mayor and Council Financial Summary

All Funding Sources | **Division: District 6**

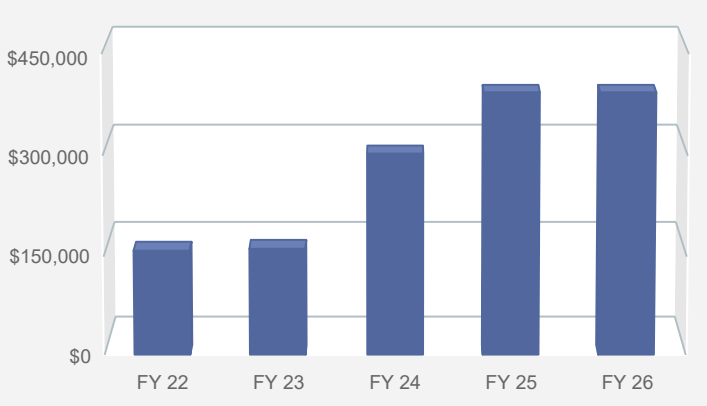
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- The governing body of the municipality.
- Makes decisions about local laws and policies for the city using input from the community.
- Councilmembers are appointed to a number of local committees and regional bodies.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 150,855	$ 153,530	$ 293,210	$ 385,203	31.37%	$ 385,203	0.00%
Services & Materials	6,402	6,009	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 157,257**	**$ 159,539**	**$ 302,850**	**$ 394,843**	**30.38%**	**$ 394,843**	**0.00%**
Annual Percentage Change		1.45%	89.83%	30.38%		0.00%	

Mayor and Council Financial Summary

All Funding Sources **Division: District 7**

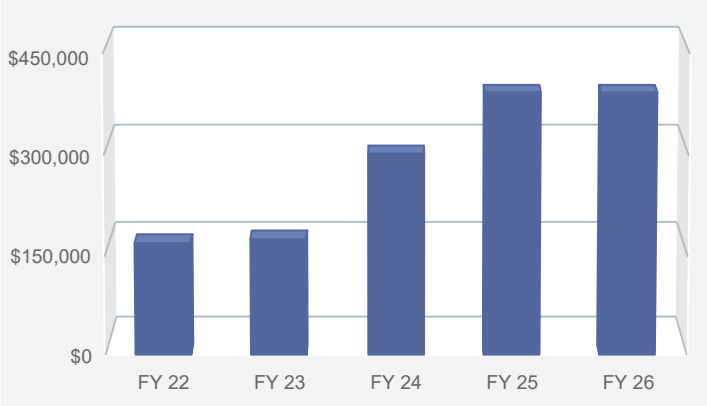
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Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 164,890	$ 170,431	$ 293,210	$ 385,203	31.37%	$ 385,203	0.00%
Services & Materials	4,002	4,430	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 168,892**	**$ 174,861**	**$ 302,850**	**$ 394,843**	**30.38%**	**$ 394,843**	**0.00%**
Annual Percentage Change		3.53%	73.19%	30.38%		0.00%	

Mayor and Council Financial Summary

All Funding Sources | **Division: District 8**

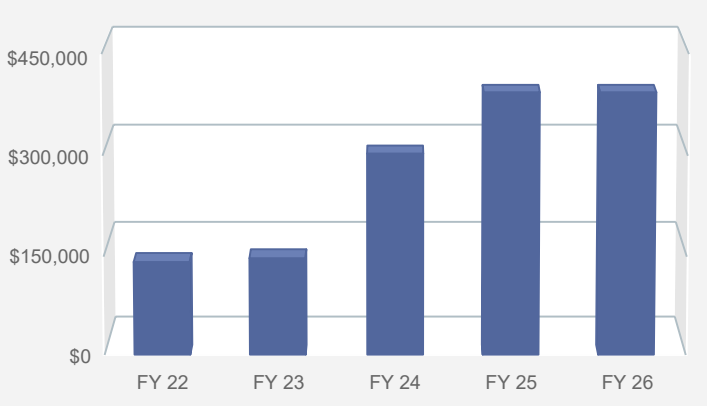
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Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 137,945	$ 144,269	$ 293,210	$ 385,203	31.37%	$ 385,203	0.00%
Services & Materials	1,325	958	9,640	9,640	0.00%	9,640	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 139,270**	**$ 145,227**	**$ 302,850**	**$ 394,843**	**30.38%**	**$ 394,843**	**0.00%**
Annual Percentage Change		4.28%	108.54%	30.38%		0.00%	

Mayor and Council Financial Summary

All Funding Sources **Division: Council Offices**

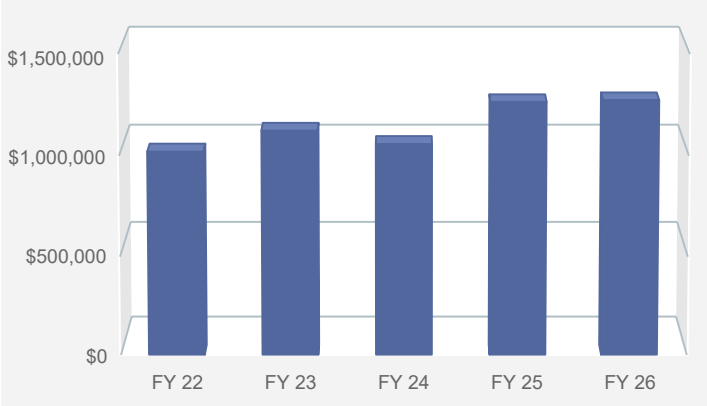
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Five-Year Expenditures



Five Year History

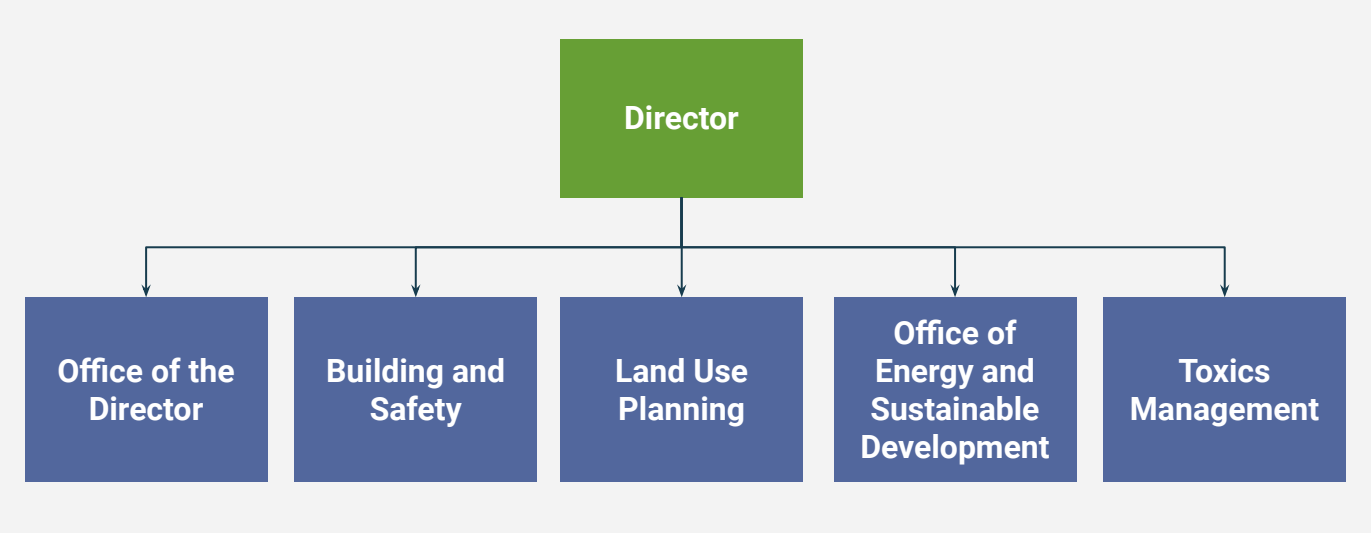
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 765,399	$ 871,831	$ 803,252	$ 1,020,093	27.00%	$ 1,035,040	1.47%
Internal Services & All Other	256,037	256,037	256,037	246,829	(3.60%)	246,829	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,021,436**	**$ 1,127,868**	**$ 1,059,289**	**$ 1,266,922**	**19.60%**	**$ 1,281,869**	**1.18%**
Annual Percentage Change		10.42%	(6.08%)	19.60%		1.18%	

Planning

Mission Statement

The Planning and Development Department's mission is to enhance safety, livability and resilience in the built environment and to work with the community to promote and protect Berkeley's distinctive neighborhoods, vibrant commercial areas, unique character and natural resources for current and future generations.

Organizational Chart



Planning and Development Department Overview

The Planning and Development Department consists of approximately 109 career full- and part-time staff, and is organized into five divisions, including the Office of the Director, which all work together to plan, implement and monitor the physical environment of Berkeley. The Department provides the following services:

- **Office of the Director**: The Office of the Director provides department-wide leadership, management oversight, and policy direction for overall operations and implementation. The office oversees information technology projects, special projects and research, budget and fiscal oversight, regulatory compliance and reporting, and purchasing, payroll and accounting services for the entire Department.
- **Building and Safety Division**: The Building and Safety Division (B&S) reviews proposed construction documents for conformance to the building code, energy code, and other applicable codes; approves building, plumbing, mechanical and electrical permits; inspects construction projects to ensure conformance with the approved plans and code provisions; investigates work done without permits; provides code information and interpretation to the public and other city agencies; ensures the safety of Berkeley's rental housing stock; and manages programs to mitigate seismic risk in existing buildings.
- **Land Use Planning Division**: The Land Use Planning Division (LUP) is responsible for researching and implementing land use policy and regulations for the City of Berkeley. The land use policy team prepares amendments to the Zoning Ordinance, the General

Plan, area plans, and other long-range planning documents that guide future development and preservation in Berkeley. The development projects team reviews and entitles proposed projects that conform with the Zoning Ordinance, the General Plan, and other applicable plans, policies and regulations.

- **Office of Energy and Sustainable Development**: The Office of Energy and Sustainable Development Division (OESD) develops policies and implements programs to promote resilience and sustainable practices, and to reduce energy and water use and the associated greenhouse gas emissions in both City operations and the Berkeley community.
- **Toxics Management Division**: The Toxics Management Division (TMD) is the City's regulatory agency and a State-Certified Unified Program Agency (CUPA), responsible for implementing, inspecting and enforcing California Environmental Protection Agency and hazardous materials codes associated with the Governor's Office of Emergency Services and State Fire Marshall within the City of Berkeley. TMD also responds to community complaints, assists the City with toxicological concerns, and inspects industrial sites for storm water pollution prevention.

Challenges

The Planning and Development Department faces the following challenges:

- **Implementing New Legislation.** The department must implement new local and state legislation in a timely manner, which sometimes requires additional staff resources, the development and deployment of new technology tools, and modifications to operations.
- **Ineffective Software.** Existing software (e.g., permitting, rental housing inspection, CUPA reporting, time tracking, file sharing, online payments, e-check functionality) is not effectively meeting department needs and is creating customer service and efficiency challenges, including delays in turnaround times for permit applications.
- **Staff Turnover.** Although the department's vacancy rate has decreased significantly over the past two years and our recruiting efforts have been very successful, we have experienced turnover of veteran staff in positions at all levels.
- **Macroeconomic Factors Impacting Development.** Following an 'up cycle' of high levels of construction and development activity that lasted for over a decade, macroeconomic factors—such as increased interest rates, increased costs of construction materials and labor, and softening rents—have led to a slowdown of new housing construction starts.
- **Overturned Natural Gas Ban.** In January 2024, the Ninth Circuit US Court of Appeals chose to uphold the decision in April to invalidate Berkeley's ban on natural gas infrastructure in new construction, denying the City's request for a re-hearing. This decision was a setback to efforts to meet the City's Climate Action Plan goals.

Accomplishments

Following are some of the highlights from the Planning and Development Department's numerous accomplishments:

- **New Housing Production.** In 2023, the Planning and Development Department issued certificates of occupancy for 715 new housing units, including 31 deed restricted affordable units.

- **Inspections Conducted and Permits Issued.** In 2023, the Toxics Management Division conducted 367 hazardous materials inspections and 148 stormwater inspections, the Building and Safety Division conducted 27,294 inspections and issued 3,865 building permits, the Permit Service Center received 27,127 applications (including revision and deferrals), completed 7,466 plan checks, and issued 867 "P" permits (for the Public Works Department), and the Rental Housing Team conducted 4,981 inspections.
- **Just Transition Pilot Program.** OESD initiated the $1.5 million Just Transition Pilot Program in 2023, which provides direct installation of building electrification measures in existing affordable housing buildings for low-to-moderate income households in Berkeley.
- **OPR Grant for General Plan Updates.** The Planning and Development Department, in partnership with the Ecology Center and the Berkeley Climate Equity Collaborative, was awarded a $497,492 grant from the Governor's Office of Planning and Research (OPR) Adaptation Planning Grant Program (APGP) in 2023 to update Berkeley's General Plan. Efforts are focused on updates to the Disaster Preparedness and Safety Element and development of an Environmental Justice Element.
- **Berkeley E-Bike Equity Project (BEEP).** In 2023, OESD launched the Berkeley E-Bike Equity Project (BEEP) which selected via lottery 56 income-qualified Berkeley households to receive free e-bikes, helmets, locks, training and quarterly safety/maintenance checks. The program is being administered in partnership with Waterside Workshops, a local non-profit program whose youth interns are learning valuable e-bike assembly and maintenance skills as part of the BEEP.
- **Adoption of new Affordable Housing Requirements.** In January 2023, City Council adopted new affordable housing requirements for housing development projects recommended by LUP. New requirements were designed to facilitate and support increased affordable housing production in Berkeley.
- **Response to Berkeley Mudslide:** In January 2023, B&S responded to an emergency mudslide in northeast Berkeley. As first responders, B&S protected residents from immediate danger and then worked with geotechnical and structural engineers to secure the safety of buildings prior to residents' return.
- **Housing Element Update.** In February 2023, the California State Department of Housing & Community Development found Berkeley's Housing Element to be in substantial compliance with State law. Berkeley was the seventh of 109 municipalities in the Bay Area region to achieve this critical milestone. The Housing Element is a product of over 18 months of community engagement, research, technical analysis, and collaboration with policymakers, and establishes an ambitious, 8-year agenda for the City's housing policy and programs.
- **Bird Safe Building Provisions.** In June 2023, City Council adopted bird safe building provisions into the Zoning Ordinance recommended by LUP. New regulations will reduce bird collision deaths by requiring qualifying construction projects to use bird safe glass products and external building fixtures.
- **Collaborative Planning Process.** In July 2023, the Office of the Director, in conjunction with UC Berkeley's Capital Strategies Team, introduced a Collaborative Planning Process for UC's capital projects in the City environs that addressed the terms of the 2021 Long Range Development Plan Settlement Agreement between the City and the University.

- **Accessory Dwelling Units (ADUs).** In October 2023, City Council adopted new zoning regulations for ADUs recommended by LUP. The amendments included new policies for parking, fire safety, and building height and ensured Berkeley's ordinance complied with new State law.
- **Adoption of the Southside Zoning Amendments.** In December 2023, City Council adopted updated zoning standards for the Southside recommended by LUP. Amendments wrapped up a six-year process that addressed multiple City Council referrals requesting increased capacity for student housing near UC Campus.
- **Approval of North Berkeley and Ashby BART station areas as part of the Metropolitan Transportation Commission (MTC) Priority Sites Program.** In November 2023, the City's application for the North Berkeley and Ashby BART sites for inclusion in MTC's Priority Sites Program was successful. Inclusion in the Priority Sites list makes these sites eligible for current and potential future funding and technical assistance and will be integrated into relevant Plan Bay Area 2050+ strategies.
- **Adoption of the North Berkeley BART Objective Design Standards.** In December 2023, City Council adopted Objective Design Standards (ODS) for the North Berkeley BART station area, concluding a year-long public process led by LUP in partnership with BART. An application for land use entitlements from the North Berkeley Housing Partners development team was received in February 2024 that will be evaluated for compliance with adopted ODS.
- **The Rental Housing Safety Program (RHSP)** increased the size of their staff and are now conducting an average of 415 inspections per month. That's a 51 percent increase in the number of inspections performed monthly. Additionally, RHSP staff rewrote the Berkeley Housing Code, which was adopted by Council in December 2022.
- **The Retrofit Grants** program disbursed 11 design grants and 19 construction grants for a total of $903,461 to Berkeley property owners between July 2022 and January 2024. The City also continued enforcement of the soft story ordinance and during this same period 16 buildings completed mandatory retrofits and were removed from the inventory of potentially hazardous buildings, and 8 additional properties were added to the inventory.
- **Solar APP+ real time PV permitting.** B&S, in collaboration with IT, implemented a third-party software program, SolarAPP+, which streamlines solar permit issuance in September 2023. Implementation was funded with an $80K grant and ensures compliance with Senate Bill 379.

Planning & Development Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	15,370,252	15,787,928	17,054,384	20,940,050	22,395,541	22,841,585
Services & Materials	3,051,661	3,128,762	3,355,273	6,360,585	6,484,236	6,172,285
Capital Outlay	-	-	116,023	-	195,000	10,000
Internal Services & All Other	3,265,777	3,516,950	3,622,698	3,966,530	4,232,946	4,244,804
	21,687,690	**22,433,640**	**24,148,378**	**31,267,165**	**33,307,723**	**33,268,674**
By Division:						
Office of Plan. & Dev Dir	2,385,602	3,083,181	3,036,064	5,126,290	5,980,879	5,786,868
Toxics Management	1,252,028	1,111,042	1,289,075	1,453,540	1,613,075	1,615,482
Energy & Sustainable Dev	1,248,888	1,364,763	1,753,950	1,914,842	2,087,915	2,120,268
Land Use Planning	6,231,031	5,459,645	6,459,873	8,341,497	8,521,189	8,655,834
Building & Safety	10,570,141	11,415,009	11,609,416	14,430,996	15,104,665	15,090,222
	21,687,690	**22,433,640**	**24,148,378**	**31,267,165**	**33,307,723**	**33,268,674**
By Fund:						
GF - Discreationary	2,567,473	2,629,758	2,924,669	3,277,247	3,745,099	3,802,945
Climate Equity Action	-	-	191,346	-	-	-
CA Energy Commission	-	-	-	-	-	-
Rental Housing Safety Prog	1,399,402	1,485,638	1,952,592	2,356,542	2,657,072	2,627,557
Park Tax	41,038	38,689	42,014	45,306	49,573	50,615
One-Time Grant:No Cap Exp	306,270	331,091	19,032	60,094	68,008	70,877
FEMA	787,884	721,935	718,437	959,326	657,133	657,133
Capital Improvements	21,364	22,295	22,993	28,106	30,707	31,181
Zero Waste	43,574	48,375	50,843	100,777	107,423	110,398
Sanitary Sewer Operation	46,105	42,465	47,205	50,738	54,494	55,559
Clean Storm Water	163,524	134,460	165,537	197,492	188,490	194,324
Permit Service Center	15,638,894	16,332,046	17,283,467	23,360,447	24,800,520	24,733,490
Unified Program (CUPA)	671,926	646,888	730,243	831,090	949,204	934,595
Parking Meter Fund	236	-	-	-	-	-
	21,687,690	**22,433,640**	**24,148,378**	**31,267,165**	**33,307,723**	**33,268,674**

Planning & Development Financial Summary

All Funding Sources **Division: Office of Plan. & Dev Dir**

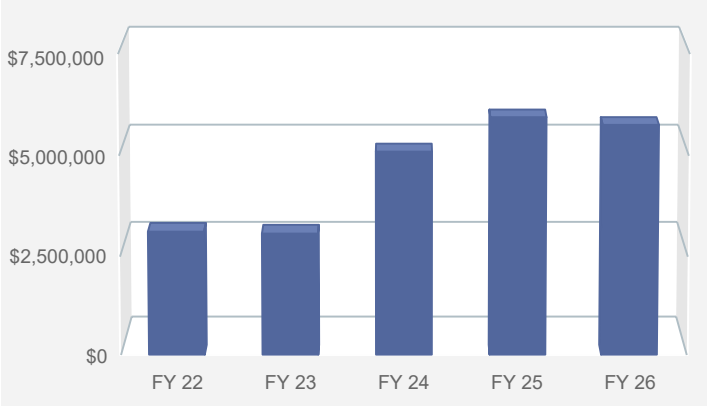
Mission Statement

The mission of the Planning & Development is to enhance safety, livability and resilience in the built environment and to work with the community to promote and protect Berkeley's distinctive neighborhoods, vibrant commercial areas, unique character and natural resources for current and future generations.

Selected Service Objectives

- Provides department-wide leadership, management oversight, and policy direction for overall operations and implementation. The office oversees information technology projects, special projects and research, budget and fiscal oversight, regulatory compliance and reporting, and purchasing, payroll and accounting services for the entire Department.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 1,048,943	$ 1,277,360	$ 1,325,097	$ 1,859,120	40.30%	$ 1,911,672	2.83%
Services & Materials	22,315	25,536	2,037,970	2,036,720	(0.06%)	1,786,720	(12.27%)
Internal Services & All Other	2,011,923	1,733,168	1,763,223	2,085,039	18.25%	2,088,476	0.16%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 3,083,181**	**$ 3,036,064**	**$ 5,126,290**	**$ 5,980,879**	**16.67%**	**$ 5,786,868**	**(3.24%)**
Annual Percentage Change		(1.53%)	68.85%	16.67%		(3.24%)	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Planning & Development Financial Summary

All Funding Sources

Division: Toxics Management

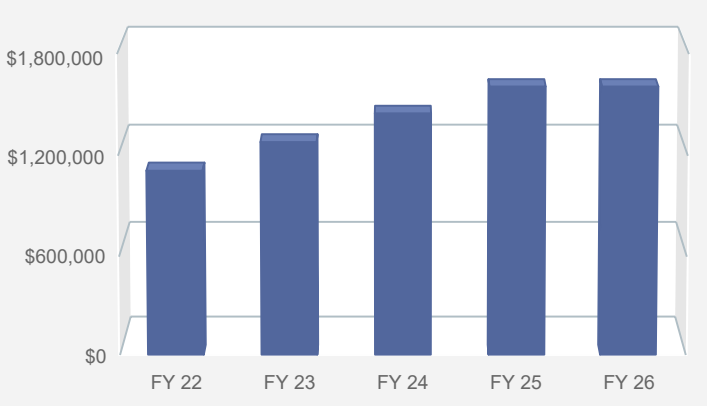
Mission Statement

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Selected Service Objectives

- Serves as City's regulatory agency and a State-Certified Unified Program Agency (CUPA), responsible for implementing, inspecting and enforcing California Environmental Protection Agency and hazardous materials codes associated with the Governor's Office of Emergency Services and State Fire Marshall within the City of Berkeley.
- Responds to community complaints, assists the City with toxicological concerns, and inspects industrial sites for storm water pollution prevention.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 952,803	$ 1,085,870	$ 1,221,724	$ 1,333,873	9.18%	$ 1,369,654	2.68%
Services & Materials	26,635	34,110	49,471	64,071	29.51%	64,071	0.00%
Capital Outlay	-	-	-	35,000	0.00%	-	(100.00%)
Internal Services & All Other Adopted Tier 1 Funding *	131,604	169,095	182,345	180,131	(1.21%)	181,757	0.90%
Total Expenditures	**$ 1,111,042**	**$ 1,289,075**	**$ 1,453,540**	**$ 1,613,075**	**10.98%**	**$ 1,615,482**	**0.15%**
Annual Percentage Change		16.02%	12.76%	10.98%		0.15%	

Planning & Development Financial Summary

All Funding Sources **Division: Energy & Sustainable Dev**

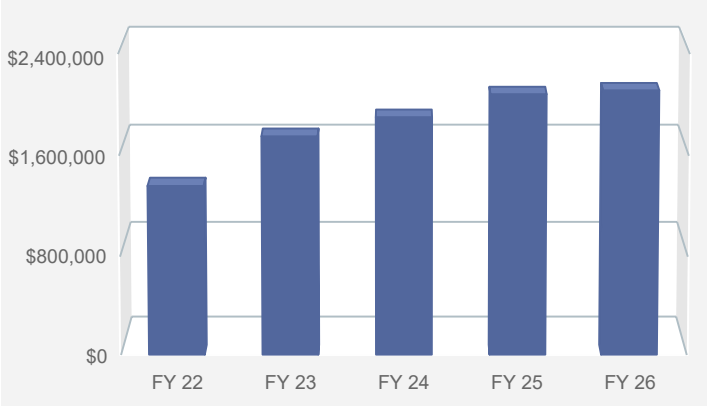
Mission Statement

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Selected Service Objectives

- Develops policies and implements programs to promote resilience and sustainable practices, and to reduce energy and water use and the associated greenhouse gas emissions in both City operations and the Berkeley community.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,269,757	$ 1,416,060	$ 1,574,704	$ 1,731,903	9.98%	$ 1,763,896	1.85%
Services & Materials	40,435	259,656	250,644	265,794	6.04%	265,794	0.00%
Internal Services & All Other	54,571	78,234	89,494	90,218	0.81%	90,578	0.40%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 1,364,763**	**$ 1,753,950**	**$ 1,914,842**	**$ 2,087,915**	**9.04%**	**$ 2,120,268**	**1.55%**
Annual Percentage Change		28.52%	9.17%	9.04%		1.55%	

Planning & Development Financial Summary

All Funding Sources

Division: Land Use Planning

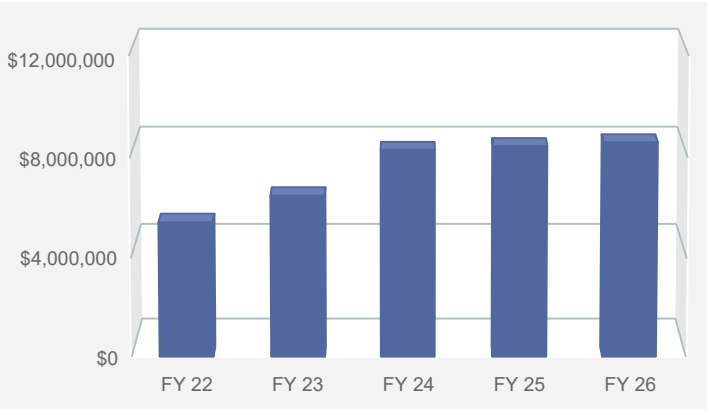
Mission Statement

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Selected Service Objectives

- Responsible for researching and implementing land use policy and regulations for the City of Berkeley. The land use policy team prepares amendments to the Zoning Ordinance, the General Plan, area plans, and other long-range planning documents that guide future development and preservation in Berkeley.
- Reviews and entitles proposed projects that conform with the Zoning Ordinance, the General Plan, and other applicable plans, policies and regulations.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 4,195,206	$ 4,750,393	$ 6,386,243	$ 6,582,352	3.07%	$ 6,744,324	2.46%
Services & Materials	881,320	1,184,152	1,259,900	1,259,900	0.00%	1,259,900	0.00%
Capital Outlay	-	-	-	35,000	0.00%	-	(100.00%)
Internal Services & All Other	383,119	525,328	695,354	643,937	(7.39%)	651,610	1.19%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 5,459,645**	**$ 6,459,873**	**$ 8,341,497**	**$ 8,521,189**	**2.15%**	**$ 8,655,834**	**1.58%**
Annual Percentage Change		18.32%	29.13%	2.15%		1.58%	

Planning & Development Financial Summary

All Funding Sources **Division: Building & Safety**

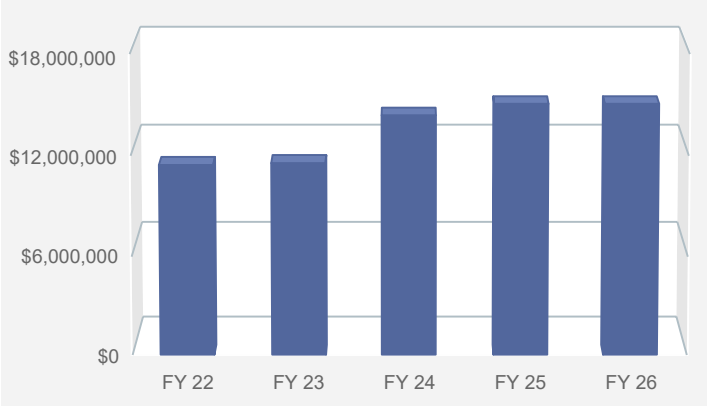
Mission Statement

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Selected Service Objectives

- Reviews proposed construction documents for conformance to the building code, energy code, and other applicable codes; approves building, plumbing, mechanical and electrical permits; inspects construction projects to ensure conformance with the approved plans and code provisions.
- Investigates work done without permits.
- Provides code information and interpretation to the public and other city agencies.
- Ensures the safety of Berkeley's rental housing stock
- Manages programs to mitigate seismic risk in existing buildings.

Five-Year Expenditures



Five Year History

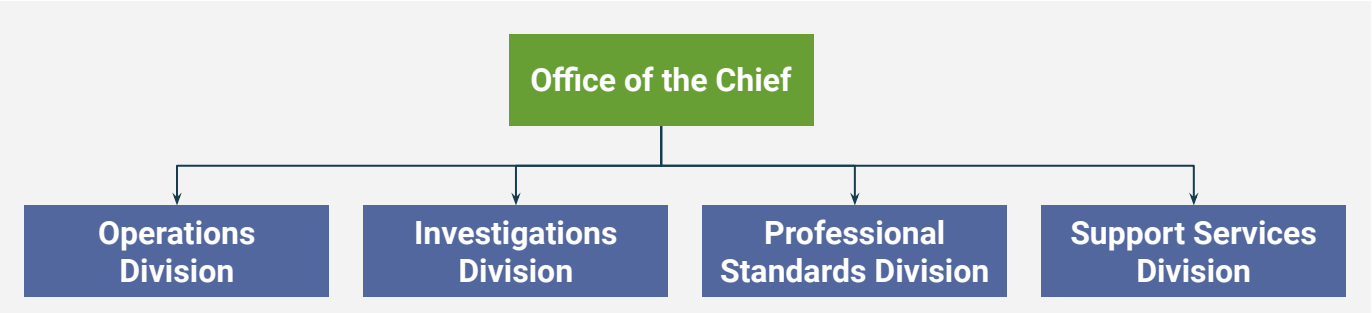
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 8,321,219	$ 8,524,701	$10,432,282	$10,888,293	4.37%	$ 11,052,039	1.50%
Services & Materials	2,158,057	1,851,819	2,762,600	2,857,751	3.44%	2,795,800	(2.17%)
Capital Outlay	-	116,023	-	125,000	0.00%	10,000	(92.00%)
Internal Services & All Other	935,733	1,116,873	1,236,114	1,233,621	(0.20%)	1,232,383	(0.10%)
Adopted Tier 1 Funding *							
Total Expenditures	**$ 11,415,009**	**$11,609,416**	**$14,430,996**	**$15,104,665**	**4.67%**	**$ 15,090,222**	**(0.10%)**
Annual Percentage Change		1.70%	24.30%	4.67%		(0.10%)	

Police

Mission Statement

Our mission is to safeguard our diverse community through proactive law enforcement and problem solving, treating all people with dignity and respect.

Organizational Chart



Police Overview

The Police Department maintains law and order in the City, including laws of the United States, the State of California, and all City ordinances. There are limited exceptions when such enforcement is by law, ordinance, or the City Charter made the responsibility of another officer, department, or the responsibility of a state or federal agency. Additionally, the Police Department administers the City jail and the care, custody, and control of prisoners. The work of this department at times includes the performance of such other functions as may be assigned by the City Manager or prescribed by ordinance of the Council or by applicable state law.

The Berkeley Police Department is organized into three divisions, along with the Offices of the Chief and Deputy Chief, to deliver the following baseline services:

- **Office of the Chief:** The Office of the Chief provides overall leadership and administrative oversight for the Police Department. The Office includes the Chief of Police, Strategic Communications (Public Information Officer), Office of Strategic Planning & Accountability, and the Internal Affairs Bureau.
- **Office of the Deputy Chief:** The Office of the Deputy Chief oversees the Operations, Investigations, and Support Services Divisions, Fiscal Services, and the Policy & Training section. The Policy & Training section oversees the department's policies and training programs.
- **Operations Division:** The Division, led by a Captain, supports the department's mission by responding to calls for service, conducting initial criminal investigations, making arrests, issuing citations, and providing crime prevention services and proactive problem-solving efforts, all focused on safeguarding the community. The Operations Division includes Watch Commanders, Community Services Bureau (CSB) (i.e. the Area Coordinators, Police Reserve Program, Special Events Coordinator, and Crisis Intervention Training Coordinator), and the Bike Unit. Bicycle Officers supplement the beat officers in some of the city's most heavily populated areas, including downtown and south campus business districts, but also provide data-driven focused enforcement throughout the city.

- **Investigations Division:** The Division, led by a Captain, supports the Department's mission through the work of several Bureaus and Units. The Detective Bureau conducts follow-up investigations on felony crimes, including homicides, felony assaults, robberies, sexual assaults, domestic violence assaults, sexual assaults on children and minors, residential and commercial burglaries, identity theft, fraud, forgery, and elder abuse, among other offenses. The Traffic Bureau consists of the Traffic Unit's Motorcycle Officers who focus on community safety through enforcement of traffic laws, investigation of serious injury traffic collisions including fatalities, driving under the influence (DUI) enforcement, and coordinating grant-funded focused enforcement efforts. The Parking Enforcement Bureau's Parking Enforcement Officers (PEO) enforce applicable state and local codes which regulate parking in the City of Berkeley, and further provide traffic control and support as needed for other Department Divisions (e.g. through working on planned Special Events, or in assisting with major incident scene management). The Crime Scene Unit is responsible for properly identifying, seizing, and documenting forensic crime scene evidence. The Recruitment & Employee Relations section is responsible for recruiting new personnel and managing employee relations matters. As staffing increases, the division will expand to include a Flex Team, which will enhance our efficiency and effectiveness in addressing crime issues and problem solving.
- **Support Services Division:** The Division, led by a Captain, supports the Department's mission through a variety of essential operational and administrative activities. The Support Services Division comprises the Support Services Lieutenant, Communications Center Manager (who oversees the Public Safety Communications Center which receives, and dispatches calls for Police, Fire, and Medical Services), the Berkeley City Jail, Records, Property and Evidence Unit, Public Safety Technology Systems Unit, Warrant Unit, and Court Liaison Officer. The Division provides fundamental structural support across all Department Divisions.

Challenges

The Police Department's challenges include:

- **Staffing and Recruitment:** Staffing and recruitment continues to be a challenge. There is a tight labor market for police recruits. Additionally, the City of Berkeley has high eligibility requirements and both the background process and academy training take considerable time. The length of time from recruitment to someone working as a solo officer can translate to vacancies remaining open for over six months. Finding and hiring suitable qualified candidates in the highly competitive hiring atmosphere has presented a challenge for the Department. Our ongoing efforts to evaluate and improve how we attract and maintain connections with applicants have led us to recognize the need for enhanced strategies in today's competitive market resulting in an additional funding need of $300,000 over the next two years to support contracting with a public safety specific recruiting and marketing firm.
- **Officer Development Training Programs:** The nature of policing is rapidly transforming. To ensure Berkeley provides the expected level of service to our community, the Department must continue to analyze data to understand the nature and extent of disparities, ensure existing training is adequate and develop or complete new trainings in the areas of Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes. Finding or developing expanded training can create a challenge, as does having

limited staff to backfill absences so that officers can attend training. This important work requires $100,000 in funding to support the training costs for both course instruction and staff attendance.

Accomplishments

Highlights of recent Police Department accomplishments include:

- **Transparency Hub:** In May 2022, the Department launched a new Transparency Hub, created to share information with the Berkeley community. Over the past several years, the Department has placed an increased emphasis on expanding its data and analysis capacity, recognizing that data transparency is a foundational piece to a police department's trust and legitimacy. The Department's Strategic Analysis Team worked to create this Transparency Hub, with the goal of building/increasing community engagement, trust, and legitimacy. In its initial design, the Transparency Hub included data on Calls for Service, Use of Force, as well as the information collected as part of the California Racial and Identity Profiling Act (RIPA). In 2023, the Department added a traffic safety page to the hub where community members can track collision data and submit traffic concerns for follow-up from the Traffic Bureau. Listening and collaborating with community partners, the Department will continue to expand this hub.
- **Annual Report:** The 2023 Berkeley Police Department Annual Report encapsulates our activities, accomplishments, and strategic developments over the past year, serving as a comprehensive document designed to communicate with various stakeholders—Council members, community residents, and department personnel—about our efforts to maintain safety and integrity within the community. The importance of this report lies in its role as a transparent and measurable account of how we manage public trust and resources, reflecting our commitment to the principles of data-driven, fair and impartial policing and aligning with the needs and concerns of the Council and community. This year's report is exceptionally detailed, featuring more comprehensive data and analytics than in previous editions, encompassing traditional crime statistics, calls for service, workload metrics, clearance rates, and use of force data alongside in-depth analyses of bias and impartiality measures. These additions reflect our ongoing commitment to transparency and accountability, allowing us to present a clearer picture of our daily operations and challenges, and enhancing our ability to assess the effectiveness of our policies and practices. By providing these detailed insights, the report supports our mission to maintain public trust and engage with the community on issues of safety, fairness, and policing standards, making it a crucial tool for informing policy decisions, shaping future strategies, and fostering a deeper understanding and collaboration with the community we serve.
- **Gun Violence Prevention:** The City of Berkeley has developed a comprehensive Gun Violence Intervention & Prevention program framework as a key component of its Reimagining Public Safety initiative. The Berkeley Police Department plays a crucial role as a key partner in this collaborative effort to significantly reduce gun violence incidents. The program employs a multifaceted approach that combines place-based interventions in critical areas, direct engagement with individuals at risk, street outreach, and the provision of robust social services. The Police Department works closely with multiple city departments, community-based organizations, and field experts to implement this strategy, which is grounded in empirical evidence and best practices. By leveraging their expertise and resources, the Police Department contributes to Berkeley's

holistic and proactive approach to fostering a safer community. The Department's active participation in addressing the proximate causes of gun violence and supporting those most at risk demonstrates its commitment to the well-being of Berkeley's residents. This comprehensive effort highlights the Police Department's dedication to working hand-in-hand with the community and its partners to tackle the issue of gun violence head-on and ensure a safer environment for all.

Police Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	71,508,797	73,681,456	79,711,391	79,017,736	85,933,799	89,562,615
Services & Materials	2,799,236	3,566,370	4,199,734	3,163,071	3,163,071	3,163,071
Capital Outlay	70,374	53,416	83,877	902,361	902,361	902,361
Internal Services & All Other	5,017,223	5,452,509	5,677,152	5,104,992	4,605,760	4,605,760
	79,395,630	**82,753,751**	**89,672,154**	**88,188,160**	**94,604,991**	**98,233,807**
By Division:						
Office of the Police Chief	4,091,604	4,423,285	4,700,746	415,114	1,479,245	1,361,781
Police Operations	40,517,577	41,679,511	46,205,688	48,430,965	50,493,898	53,346,560
Police Investigations	15,562,878	17,138,493	17,981,709	17,222,777	20,276,304	20,807,528
Professional Standards	3,533,953	3,911,616	3,961,399	3,240,616	4,002,539	4,038,150
Support Services	15,689,618	15,600,846	16,822,612	18,878,688	18,353,005	18,679,788
	79,395,630	**82,753,751**	**89,672,154**	**88,188,160**	**94,604,991**	**98,233,807**
By Fund:						
GF - Discreationary	77,270,052	77,916,631	84,895,063	83,606,569	89,720,763	93,285,423
Asset Forfeiture	23,649	52,176	1,029	201,000	201,000	201,000
State Proposition 172	1,244,424	908,527	974,520	442,387	446,693	448,975
City Optional Public Safety	700,649	137,440	40,992	272,292	272,394	272,448
OTS DUI Enforsmt Educ Prg	111,213	88,899	183,248	137,060	145,074	149,321
Alcoholic Bev Ctr Ots/Uc	37,291	21,866	41,468	55,639	58,644	60,237
One-Time Grant:No Cap Exp	8,352	110,773	244,162	-	-	-
JAG Grant	-	-	97,166	55,650	58,989	60,759
Parking Meter Fund	-	3,517,439	3,194,506	3,417,563	3,701,434	3,755,644
	79,395,630	**82,753,751**	**89,672,154**	**88,188,160**	**94,604,991**	**98,233,807**

Police Financial Summary

All Funding Sources

Division: Office of the Police Chief

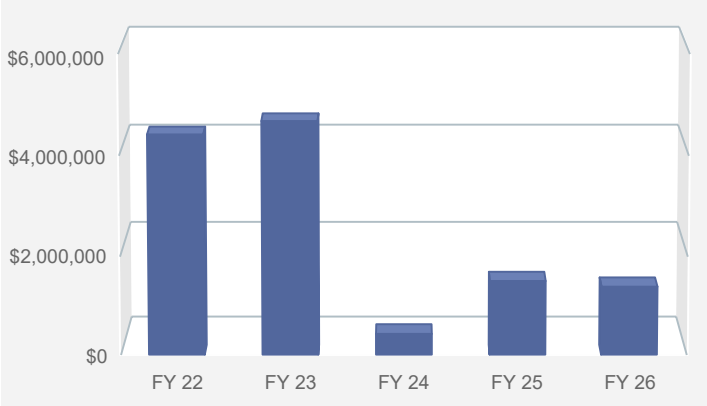
Mission Statement

The mission of the Police is to safeguard our diverse community through proactive law enforcement and problem solving, treating all people with dignity and respect.

Selected Service Objectives

- Provides overall leadership and administrative oversight for the Police Department. The Office includes the Chief of Police, Strategic Communications (Public Information Officer), Office of Strategic Planning & Accountability, and the Internal Affairs Bureau.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 1,666,588	$ 1,882,646	$(2,695,950)	$ (1,132,587)	(57.99%)	$(1,250,051)	10.37%
Services & Materials	56,622	118,025	210,989	210,989	0.00%	210,989	0.00%
Internal Services & All Other	2,700,075	2,700,075	2,900,075	2,400,843	(17.21%)	2,400,843	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 4,423,285**	**$ 4,700,746**	**$ 415,114**	**$ 1,479,245**	**256.35%**	**$ 1,361,781**	**(7.94%)**
Annual Percentage Change		6.27%	(91.17%)	256.35%		(7.94%)	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Police Financial Summary

All Funding Sources

Division: Police Operations

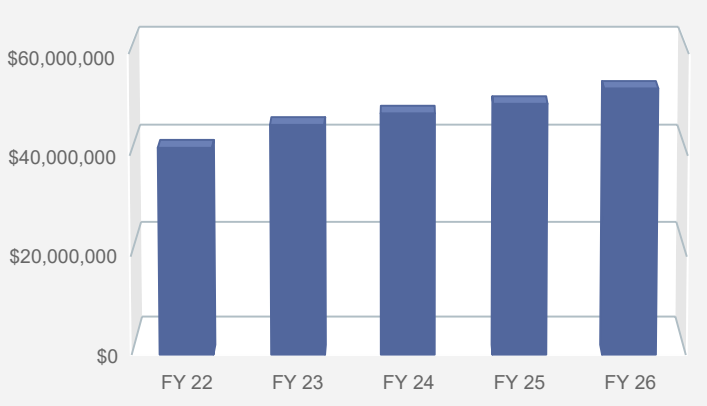
Mission Statement

The mission of the Police is to safeguard our diverse community through proactive law enforcement and problem solving, treating all people with dignity and respect.

Selected Service Objectives

- Supports the department's mission by responding to calls for service, conducting initial criminal investigations, making arrests, issuing citations, and providing crime prevention services and proactive problem-solving efforts, all focused on safeguarding the community.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$40,686,854	$ 45,091,388	$ 48,026,003	$50,088,936	4.30%	$52,941,598	5.70%
Services & Materials	992,657	1,114,300	376,152	376,152	0.00%	376,152	0.00%
Capital Outlay	-	-	28,810	28,810	0.00%	28,810	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$41,679,511**	**$ 46,205,688**	**$ 48,430,965**	**$50,493,898**	**4.26%**	**$53,346,560**	**5.65%**
Annual Percentage Change		10.86%	4.82%	4.26%		5.65%	

Police Financial Summary

All Funding Sources

Division: Police Investigations

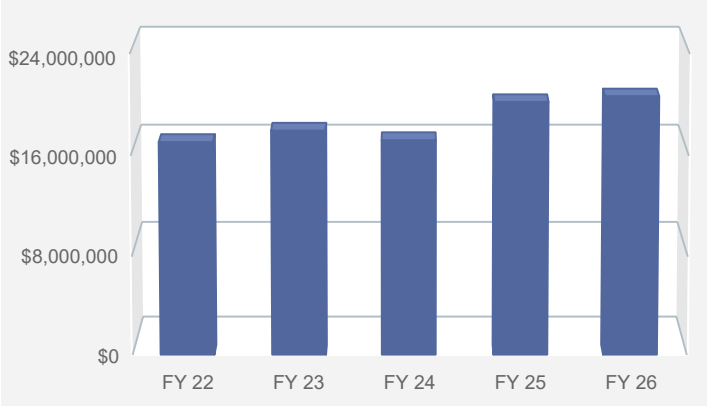
Mission Statement

The mission of the Police is to safeguard our diverse community through proactive law enforcement and problem solving, treating all people with dignity and respect.

Selected Service Objectives

- Detective Bureau conducts follow-up investigations on felony crimes, including homicides, felony assaults, robberies, sexual assaults, domestic violence assaults, sexual assaults on children and minors, residential and commercial burglaries, identity theft, fraud, forgery, and elder abuse, among other offenses.
- Traffic Bureau consists of the Traffic Unit's Motorcycle Officers who focus on community safety through enforcement of traffic laws, investigation of serious injury traffic collisions including fatalities, driving under the influence (DUI) enforcement, and coordinating grant-funded focused enforcement efforts.
- Parking Enforcement Bureau's Parking Enforcement Officers (PEO) enforce applicable state and local codes which regulate parking in the City of Berkeley.
- Crime Scene Unit is responsible for properly identifying, seizing, and documenting forensic crime scene evidence.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$15,747,937	$16,456,646	$15,436,007	$ 18,489,534	19.78%	$19,020,758	2.87%
Services & Materials	897,573	967,163	1,265,665	1,265,665	0.00%	1,265,665	0.00%
Capital Outlay	53,416	83,877	115,350	115,350	0.00%	115,350	0.00%
Internal Services & All Other	439,567	474,023	405,755	405,755	0.00%	405,755	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$17,138,493**	**$17,981,709**	**$17,222,777**	**$ 20,276,304**	**17.73%**	**$20,807,528**	**2.62%**
Annual Percentage Change		4.92%	(4.22%)	17.73%		2.62%	

Police Financial Summary

All Funding Sources

Division: Professional Standards

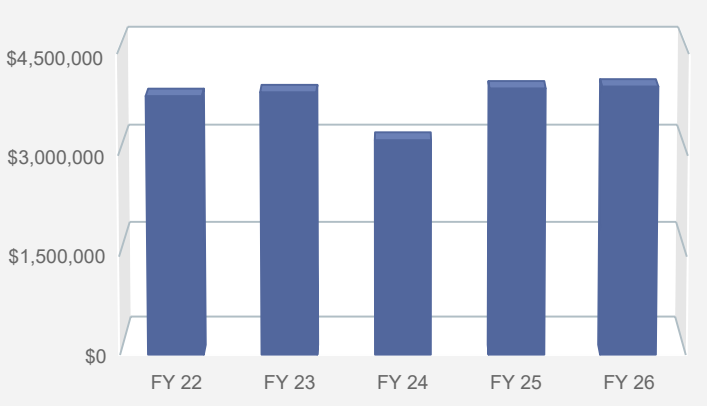
Mission Statement

The mission of the Police is to safeguard our diverse community through proactive law enforcement and problem solving, treating all people with dignity and respect.

Selected Service Objectives

- Administration of its hiring and training efforts, policy review and maintenance, and systems review, auditing, and project coordination.
- Facilitates and coordinates all training needs for sworn and non-sworn staff.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 3,136,374	$ 3,288,885	$2,668,460	$ 3,430,383	28.55%	$ 3,465,994	1.04%
Services & Materials	775,242	672,514	568,603	568,603	0.00%	568,603	0.00%
Capital Outlay	-	-	3,553	3,553	0.00%	3,553	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 3,911,616**	**$ 3,961,399**	**$3,240,616**	**$ 4,002,539**	**23.51%**	**$ 4,038,150**	**0.89%**
Annual Percentage Change		1.27%	(18.20%)	23.51%		0.89%	

Police Financial Summary

All Funding Sources **Division: Support Services**

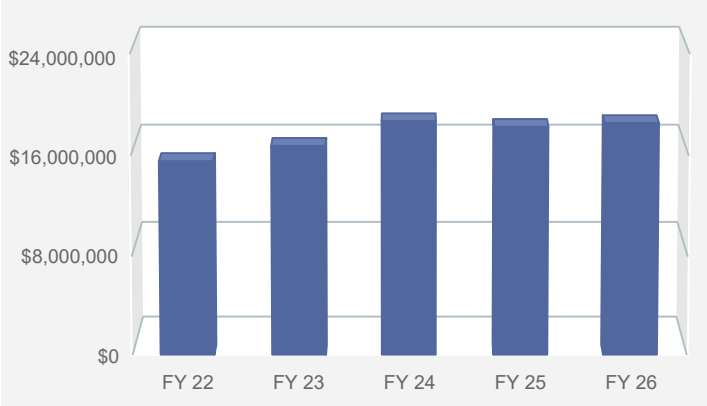
Mission Statement

The mission of the Police' is to safeguard our diverse community through proactive law enforcement and problem solving, treating all people with dignity and respect.

Selected Service Objectives

- Comprises the Support Services Lieutenant, Communications Center Manager (who oversees the Public Safety Communications Center which receives, and dispatches calls for Police, Fire, and Medical Services), the Berkeley City Jail, Records, Property and Evidence Unit, Public Safety Technology Systems Unit, Warrant Unit, and Court Liaison Officer.
- Provides fundamental structural support across all Department Divisions.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 12,443,703	$ 12,991,826	$ 15,583,216	$ 15,057,533	(3.37%)	$ 15,384,316	2.17%
Services & Materials	844,276	1,327,732	741,662	741,662	0.00%	741,662	0.00%
Capital Outlay	-	-	754,648	754,648	0.00%	754,648	0.00%
Internal Services & All Other	2,312,867	2,503,054	1,799,162	1,799,162	0.00%	1,799,162	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 15,600,846**	**$ 16,822,612**	**$ 18,878,688**	**$ 18,353,005**	**(2.78%)**	**$ 18,679,788**	**1.78%**
Annual Percentage Change		7.83%	12.22%	(2.78%)		1.78%	

Office of the Director of Police Accountability

Mission Statement

The purpose of the Director of Police Accountability is to investigate complaints filed against sworn employees of the Berkeley Police Department, to reach an independent finding as to the facts and recommend corrective action where warranted. The Director of Police Accountability may also serve as the Secretary to the Police Accountability Board and assist the Board in carrying out the duties prescribed herein.

Organizational Chart



Office of the Director of Police Accountability Overview

The Office of the Director of Police Accountability (ODPA), as outlined in Berkeley Charter Section 125(14), is charged with executing the duties of the Police Accountability Board (PAB) as specified. This includes overseeing the day-to-day operations of the Board office and staff, as well as conducting performance evaluations and disciplinary actions for all subordinate employees within the Board. All employees of the City of Berkeley under the ODPA's purview are subject to the personnel regulations governing Berkeley's municipal workforce.

The Director of Police Accountability plays a critical role in evaluating the conduct of sworn officers of the Berkeley Police Department in accordance with relevant laws, policies, and procedures. Investigative findings and recommendations are presented to the Police Accountability Board, which then advises the Chief of Police on specific complaints.

Additionally, the Director engages with various stakeholders, such as employee organizations, civil rights and liberties groups, and communities of color, to gather feedback on the work of both the PAB and the ODPA. This outreach ensures that diverse perspectives are considered in the oversight process.

Moreover, the ODPA is responsible for producing an annual public report, detailing the activities of the Board throughout the year. This report includes summaries of complaints received by both the Board and the Police Department, providing transparency regarding the oversight process and its outcomes.

Challenges

The Office of the Director of Police Accountability (ODPA) has encountered several challenges during its transition from being under the purview of the City Manager's Office to becoming a quasi-independent department. This shift has necessitated reliance on critical services from the City Manager's Office and the City Attorney's Office, leading to coordination challenges and adjustments in workflow.

The broader issue of recruitment and retention across the city has posed significant obstacles for the ODPA, as it struggles to fill vacancies. These challenges are not unique to the ODPA but reflect broader recruitment and retention issues faced by departments citywide.

Moreover, the complexities and multiple interpretations of the Charter language governing the ODPA's responsibilities have added layers of complexity to its operations. This has required careful navigation and ongoing interpretation to ensure alignment with legal mandates.

Vacancies within the department, coupled with turnover and vacancies in the Board, have further strained the ODPA's capacity to fulfill its duties effectively. The dual role of the ODPA, which encompasses both overseeing the investigatory duties of police accountability and providing secretarial/clerical support to the Police Accountability Board (PAB), adds an additional layer of complexity and workload.

Overall, these challenges highlight the ongoing efforts required to streamline operations, address staffing shortages, and ensure the effective functioning of the ODPA in its dual capacity. Collaboration with key city offices, careful interpretation of the Charter, and strategic recruitment and retention efforts will be essential in overcoming these obstacles and advancing the mission of police oversight in Berkeley.

Accomplishments

The Office of the Director of Police Accountability (ODPA) has achieved significant milestones in its efforts to enhance police oversight and community engagement. With the support of Council, the ODPA successfully added an additional investigator to its investigative division, ensuring parity with internal affairs and facilitating thorough and timely personnel investigations.

In line with its commitment to community engagement, the ODPA actively participated in various events, including the Juneteenth festival and Know Your Rights Workshop at the HOPE Center. Additionally, the office facilitated Introduction to Berkeley Oversight Workshops at UC Berkeley and Berkeley High School, fostering greater awareness and understanding of police accountability among students and community members.

The launch of an assisted animal intervention program (believed to be the first in the field of civilian oversight), specifically a therapy animal program, represents another noteworthy accomplishment by the ODPA. This initiative aims to provide emotional support and assistance to individuals impacted by police-related incidents, furthering the office's commitment to holistic support and intervention.

Furthermore, the ODPA has prioritized professional development by participating in various training opportunities, including those offered by National Association for Civilian Oversight of Law Enforcement (NACOLE), International City/County Management Association (ICMA), Canadian Association for Civilian Oversight of Law Enforcement (CACOLE), and the American Society of Criminology (ASC). These engagements have allowed staff to stay abreast of best practices and emerging trends in police oversight and accountability.

In addition to these achievements, the ODPA hosted the 50th anniversary celebration of civilian oversight in the City of Berkeley. This event served as a significant milestone in recognizing the contributions of past and current stakeholders to the oversight movement. It brought together individuals who have played pivotal roles in shaping and advancing police accountability in Berkeley, fostering dialogue and collaboration among diverse stakeholders committed to enhancing transparency and community engagement in law enforcement practices.

Police Accountability Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	3,251	652,028	555,947	926,442	1,245,033	1,284,306
Services & Materials	-	76,793	263,261	126,136	126,136	126,136
Internal Services & All Other	-	79,773	90,099	90,015	113,678	113,678
	3,251	**808,594**	**909,307**	**1,142,593**	**1,484,847**	**1,524,120**
By Division:						
Undefined	3,251	808,594	909,307	1,142,593	1,484,847	1,524,120
	3,251	**808,594**	**909,307**	**1,142,593**	**1,484,847**	**1,524,120**
By Fund:						
GF - Discreationary	3,251	808,594	909,307	1,142,593	1,484,847	1,524,120
	3,251	**808,594**	**909,307**	**1,142,593**	**1,484,847**	**1,524,120**

Police Accountability Financial Summary

All Funding Sources **Division: Undefined**

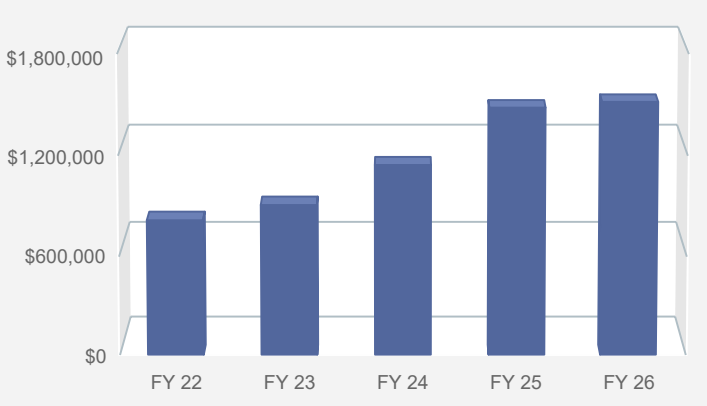
Mission Statement

The mission of the Police Accountability is to investigate complaints filed against sworn employees of the Berkeley Police Department, to reach an independent finding as to the facts and recommend corrective action where warranted. The Director of Police Accountability may also serve as the Secretary to the Police Accountability Board and assist the Board in carrying out the duties prescribed herein.

Selected Service Objectives

- Oversees the day-to-day operations of the Board office and staff, and conducts performance evaluations and disciplinary actions for all subordinate employees within the Board.
- Engages with various stakeholders, such as employee organizations, civil rights and liberties groups, and communities of color, to gather feedback on the work of both the PAB and the ODPA.
- Produces an annual public report, detailing the activities of the Board throughout the year.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 652,028	$ 555,947	$ 926,442	$ 1,245,033	34.39%	$ 1,284,306	3.15%
Services & Materials	76,793	263,261	126,136	126,136	0.00%	126,136	0.00%
Internal Services & All Other	79,773	90,099	90,015	113,678	26.29%	113,678	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 808,594**	**$ 909,307**	**$ 1,142,593**	**$ 1,484,847**	**29.95%**	**$ 1,524,120**	**2.64%**
Annual Percentage Change		12.46%	25.66%	29.95%		2.64%	

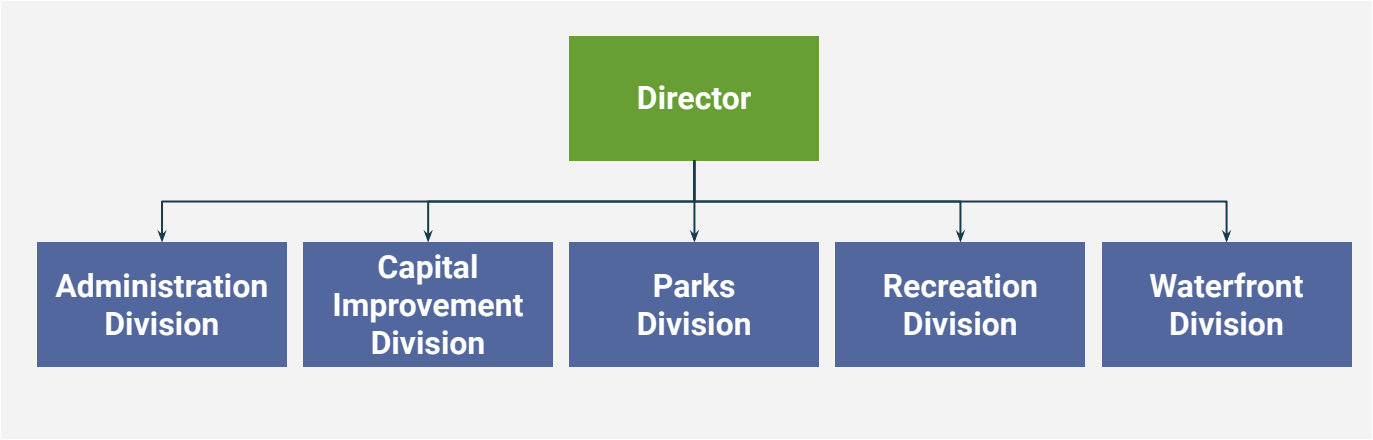
** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Parks, Recreation and Waterfront

Mission Statement

The Parks, Recreation and Waterfront Department is committed to administering excellent recreation programs at our community centers, camps, waterfront and parks; maintaining our trees and urban forest, landscaping and infrastructure; and developing capital projects with community input to improve and enhance residents' park and facility experience.

Organizational Chart



Parks, Recreation and Waterfront Overview

The Parks, Recreation & Waterfront (PRW) Department maintains the City's parks, playgrounds, pools, camps, community centers, and waterfront facilities; provides diverse recreation programs and special events throughout the year; delivers resident camps opportunities for youth, families and seniors; operates the largest public marina on the Bay; and plans, designs, and constructs capital improvements to Berkeley's parks, recreation, and waterfront facilities and infrastructure.

PRW is organized into five division to deliver the following baseline services:

- **Parks:** This Division maintains Berkeley's 55 parks, 63 play areas, 49 sports courts, 15 sports fields, 5 community centers, 2 clubhouses, 36 picnic areas, 35,000 street and park trees, 152 landscaped street medians and triangles, 263 irrigation systems, and 30 restrooms and out buildings. The Parks Division also organizes community volunteer days and participates in special events.
- **Recreation and Youth Services:** This Division provides a variety of programs and classes for all ages ranging from tots and pre-K to teens, youth, and adult sports, summer camps, therapeutic recreation, and adult fitness. The Division also operates the City's swimming pools, tennis courts, basketball courts, skate park, community centers, and resident camps near South Lake Tahoe and Yosemite. The Division hosts multiple large special events for the community throughout the year.
- **Waterfront:** This Division operates the Berkeley Marina and its related facilities, including the docks, pilings, streets, pathways, parking lots, buildings, trails, Adventure Playground, and 1,000 boat and berth rentals. The Division also manages agreements with Waterfront

businesses, maintains Waterfront parks and facilities including Cesar Chavez Park, Shorebird Park and Nature Center, and the Adventure Playground, and manages special events.

- **Capital Projects:** This Division plans and manages capital improvement projects at City parks, park buildings, community centers, pools, camps, and the Waterfront. This includes park and facility planning and community engagement, grant acquisition, permitting, environmental review, design, and construction management.
- **Administration:** The Office of the Director provides overall management of the Department; communications with Council, Commissions and the public; financial management, budgeting, payroll, purchasing, contracts and accounting; and grant and lease administration.

Challenges

PRW's current challenges include:

- **Marina Fund**: The Marina Fund applies revenue from berth rentals and leases toward costs for Waterfront maintenance, infrastructure, management, parks, and programs. The Fund is improving, bolstered by increasing slip occupancy, stronger restaurant and hotel performance, and historic investments in capital infrastructure. This would not have been possible without significant General Fund transfers to keep the Fund in the black over the last three years, including $2.55M in American Rescue Plan funds and $310k in personnel cost shifts; as well as a $265k one-time cost shift of Marina landscape staff to the Parks Tax. This was coupled with more than $7M in General Fund capital funding over the last two years to cover critical revenue-protecting Marina infrastructure projects including timber piling replacements and D&E dock replacement. The challenge for the next budget cycle will be to continue the momentum of increasing Marina berth occupancy and lease revenue and to close the structural deficit., Additional support will continue to be needed in FY25 and FY26 as there is an estimated need for $270k to cover operations over the two years; and an additional $3.075M in capital project needs.
- **Camps Fund**: The Camps Fund includes Berkeley Tuolumne Camp (BTC), Echo, Day Camp and Cazadero Camp. After 9 years of missing its leading revenue earner, BTC, and teetering on insolvency, the Fund is stabilizing. BTC struggled financially for the first 2 years, grossing just under $1M/year. However, this year, we've taken in just over $1M already, and we anticipate it growing to $1.2M before the end of the year, with new BTC marketing measures and programs. Revenue continues to be strong at Echo Lake Youth and Day Camp. While revenue overall is improving, there is still a structural deficit, and insufficient fund balance to cover the $550k in needed camp capital projects in FY25-26. In future years, as BTC grows and revenue increases, the Fund is expected to be in a better position to cover costs.
- **Scholarships and Diversity, Equity & Inclusion (DEI) Initiatives:** In the next budget cycle, PRW will continue to prioritize over 20 high-impact DEI initiatives, including increasing scholarships; increasing staff diversity; new and expanded programs for low socio-economic status (SES) residents; and focused improvements in south and west Berkeley. But funding for such programming is expensive and while staff have applied for a State Outdoor Equity grant to fund programs which provide low SES residents outdoor experiences, additional funding of $355k will be needed for camp scholarships and DEI initiatives, as the Camps Fund does not have the fund balance to cover these.

- **Capital Projects:** Despite significant investment in Parks, Camps and the Waterfront and related facilities from the General Fund, Parks Tax and Measure T1 Bond proceeds, the department has been faced with a number of existing and emergency capital projects and increased construction costs that have significantly outpaced inflation in recent years. While we have been successful at finding grant funds, there is a $4.485M funding gap for projects that need to be completed in FY25-26. We have 9 outstanding grant applications, some of which could offset these needs. An additional $360k is requested to offset the costs of staff management of PRW capital projects.
- **Grant Match:** There is a historic amount of grant funding available for infrastructure projects across the country. PRW has been successful in the last several years securing grants, leveraging nearly 15 times the amount of local investment in the last year alone. The challenge going forward will be to identify the source of local matches – not just for PRW, but for all City departments. Some of the biggest grants are likely to be for departments like Public Works that manage transportation and energy investments. Citywide, funding needs to be identified for the City to use as a local match so that we can compete effectively for these grants, and make the local dollars we spend go much further.

Accomplishments

Highlights of recent PRW accomplishments include:

- **Grants:** PRW received $18.889M in grants over the past year. Of the 23 grants we applied for, 11 were awarded, 11 are pending, and 1 was declined. Among the grants awarded were five State Coastal Conservancy grants totaling $15M for the Berkeley Waterfront for pier-ferry planning, main harbor dredging, dock replacement, trail improvements, and parking lot improvements; a $1M tree planting grant; and a $750K grant for the renovation of the Martin Luther King, Jr. Young Adult Program community center.

  The local match required by the awarded grants was $1.275M, meaning that PRW was able to raise nearly 15 times the amount of local investment in grants.

  Of the pending grants, three of them could offset PRW capital and operating budget requests in FY25 and 26. PRW applied for a $5.5M federal grant for the Santa Fe Right of Way project, a $3.6M State grant for the MLK YAP community center renovation; and a $511k State-funded Outdoor Equity grant.

  - **Staff Recruitment and Retention:** PRW is proud to have one of the lowest vacancy rates in the City, with 94% of our 113 career positions filled. This has been driven by amazing support from the Human Resources Department, as well as Department-wide efforts to improve staff retention, through all-staff meetings, trainings, programs and conferences. Additionally, the Recreation Division has been able to successfully recruit hundreds of part-time staff to operate its summer program offerings, while other local cities are struggling to find enough employees to offer basic programs.
  - **Equitable Recreation Programming:** PRW's focus on making existing programs more accessible has been very successful. PRW implemented 20 high-impact DEI initiatives, including increasing scholarships; increasing staff diversity in camps and aquatics; new and expanded programs for low socio-economic status (SES) residents in camps, swim lessons, community gardens, and the Waterfront; and focused park, tree canopy and capital improvements in south and west Berkeley. We continue

to identify ways to fund and expand these efforts, including collaborating with the Youthworks program to fund and expand the low SES internship program piloted last year; and applying for an Outdoor Equity grant to fund and expand programs like Fresh Adventures, which brings new Berkeley campers to experience BTC and Echo Lake Camps.

- **Trees Make Life Better Program:** With support from more than $2.2M in grant funding, PRW has established a "Trees Make Life Better" tree planting program, focused on expanding the tree canopy in South and West Berkeley. The grants cover staff costs, trees, planting materials, marketing, watering, and concrete cuts if needed, as well as to inform residents of the potential for new street trees. PRW has also engaged hundreds of volunteers at tree planting events, including at James Kenney Park, Ohlone Park, and Aquatic Park. At Aquatic Park, between volunteers and a contractor-led capital project to install irrigation and dig tree wells, more than 150 trees were planted between the highway and lagoon as part of an effort to create a nature-based separation between Interstate 80 and Aquatic Park, beautifying the Park with new tree canopy, and helping to increase the absorption of greenhouse gasses. Increasing the urban forest improves quality of life. Trees provide shade, produce oxygen, absorb carbon dioxide, stabilize temperatures, and reduce the cost of cooling.
- **Capital Projects:** PRW has been successful in completing capital projects and spending allocated capital funds, including, for example, the Marina Piling Replacement, Ohlone Playground and Mural Area, Aquatic Park Lagoon ADA Access, and Echo Tree Removal. Many more projects are under construction now, a sample of which includes the Grove Park playground and sports field; Berkeley Tuolumne Camp EV charging; 600 Addison-related Aquatic Park improvements; West Aquatic Park tree planting; Willard Park clubhouse and restroom; D&E dock replacement; Marina dredging; and Echo ADA. For the past two years, PRW won project of the year awards from the American Public Works Association (APWA) for the Marina Streets project and the Marina Piling Replacement project. In the last year, PRW has completed multiple capital projects and minor maintenance projects:
  - Camps: Echo Lake Tree Removal (General Fund)
  - Camps: Cazadero Riverbed Erosion – Phase 1 (Camps Fund)
  - Parks: Grove Park Play Structures (Parks Tax, Grants, T1)
  - Parks: Ohlone 2-5, 5-12 Play Structures and Mural Garden (Parks Tax, T1)
  - Parks: Solano-Peralta Play Structure- Phase 1 (Parks Tax)
  - Parks: John Hinkel Park Hut- Design Only (Parks Tax)
  - Parks: 63rd Mini- Park Community Garden (Parks Tax)
  - Parks: James Kenney Skate Spot – Design Only (Parks Tax)
  - Pools: King Pool Painting, Floors, Mechanical and Electrical Improvements (General Fund)
  - Waterfront: Bike Park - Design only (Parks Tax)
  - Waterfront: Misc. Piling Replacement (CIP, GF, Marina Fund, T1)
  - Waterfront: Finger Dock Replacement Phases 3 and 4 (Marina Fund)

Parks, Recreation & Waterfront Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	19,085,401	20,304,103	21,521,703	23,493,038	24,990,110	25,517,303
Services & Materials	11,279,417	11,831,966	12,174,317	10,237,574	10,176,014	10,353,626
Capital Outlay	27,400,589	27,808,132	7,996,311	13,442,005	4,147,369	3,188,802
Internal Services & All Other	3,029,643	3,590,276	3,885,693	6,566,625	8,324,266	8,313,983
	60,795,050	**63,534,477**	**45,578,024**	**53,739,242**	**47,637,759**	**47,373,714**
By Division:						
PRW - Director	2,925,368	3,268,788	3,518,715	3,848,174	3,712,067	3,864,664
PRW - Parks	11,386,587	11,999,569	11,864,854	12,674,058	14,048,007	14,639,694
PRW - Recreation	25,077,435	29,553,216	13,843,633	11,366,197	12,086,113	12,244,148
PRW - Waterfront	4,442,217	5,062,780	5,438,853	5,729,714	5,936,187	6,052,110
PRW - Capital Improvement	16,963,443	13,650,124	10,911,969	20,121,099	11,855,385	10,573,098
	60,795,050	**63,534,477**	**45,578,024**	**53,739,242**	**47,637,759**	**47,373,714**
By Fund:						
GF - Discreationary	7,304,227	8,757,649	9,693,629	9,359,348	9,785,501	9,880,201
Gilman Sport Field	113,685	303,864	288,303	297,279	318,415	327,550
Gilman Fields Reserve	(26,581)	-	-	-	-	-
Playground Camp	19,137,449	23,087,389	6,794,160	3,614,269	3,911,261	3,963,019
State Transportation Tax	-	1,000,000	-	-	-	-
Meas B - Local Streets and RDS	-	397,349	-	-	-	-
Meas BB - Local Streets and RD	-	927,934	-	-	-	-
Park Tax	16,539,554	15,535,040	14,694,064	15,857,357	19,671,951	19,869,958
Miles Lab	167,671	514	-	-	-	-
Measure FF - Public Safety	-	-	40,000	-	-	-
Youth Lunch	34,826	57,897	64,530	69,820	111,153	113,153
CA Integrated Waste Mgmt	5,975	2,392	682	-	-	-
Community Action Program	52,383	153	-	-	-	-
One-Time Grant:No Cap Exp	295,575	402,767	606,807	4,016,809	147,161	149,185
MTC	124,619	-	-	-	-	-
FEMA	-	-	53,756	-	-	-
Meas WW - Park Bond - Grant	551,598	1,220	-	-	-	-
Capital Improvements	1,463,966	323,425	2,084,052	3,710,000	400,000	400,000
Meas T1 - Infrstr and Fac	8,900,247	4,384,663	2,815,428	8,830,488	4,822,365	3,941,804
Zero Waste	186,629	180,473	155,498	195,517	52,403	52,825
Mar - Coastal Conservancy	36,480	7,868	-	-	-	-
Mar - Dept of Boating & Wtrwy	11,120	79,160	30,602	-	-	-
Marina Operations/Maint	5,895,627	8,084,720	8,256,513	7,788,355	8,417,549	8,676,019
	60,795,050	**63,534,477**	**45,578,024**	**53,739,242**	**47,637,759**	**47,373,714**

Parks, Recreation & Waterfront Financial Summary

All Funding Sources

Division: PRW - Director

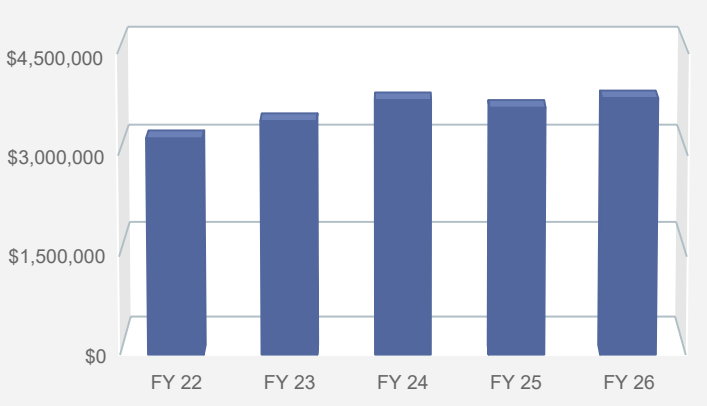
Mission Statement

The mission of the Parks, Recreation & Waterfront is committed to administering excellent recreation programs at our community centers, camps, waterfront and parks; maintaining our trees and urban forest, landscaping and infrastructure; and developing capital projects with community input to improve and enhance residents' park and facility experience.

Selected Service Objectives

- Provides overall management of the Department; communications with Council, Commissions and the public; financial management, budgeting, payroll, purchasing, contracts and accounting; and grant and lease administration.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 1,583,002	$ 1,598,059	$ 1,620,556	$ 1,181,598	(27.09%)	$ 1,222,358	3.45%
Services & Materials	206,814	323,234	724,727	741,927	2.37%	741,927	0.00%
Capital Outlay	-	99,969	26,825	7,125	(73.44%)	7,125	0.00%
Internal Services & All Other	1,478,972	1,497,453	1,476,066	1,781,417	20.69%	1,893,254	6.28%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 3,268,788**	**$ 3,518,715**	**$ 3,848,174**	**$ 3,712,067**	**(3.54%)**	**$ 3,864,664**	**4.11%**
Annual Percentage Change		7.65%	9.36%	(3.54%)		4.11%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Parks, Recreation & Waterfront Financial Summary

All Funding Sources **Division: PRW - Parks**

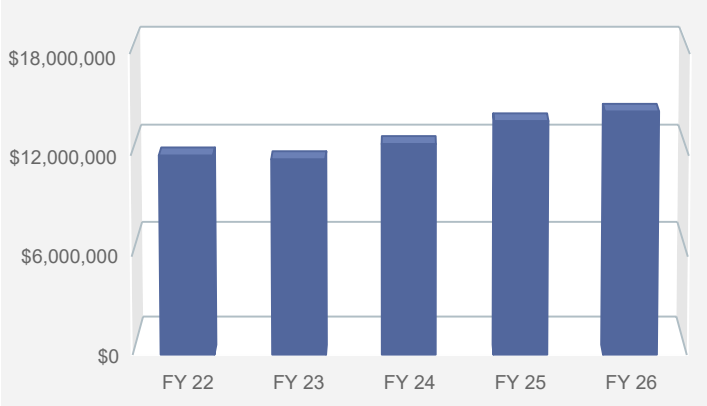
Mission Statement

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Selected Service Objectives

- Maintains Berkeley's 55 parks, 63 play areas, 49 sports courts, 15 sports fields, 5 community centers, 2 clubhouses, 36 picnic areas, 35,000 street and park trees, 152 landscaped street medians and triangles, 263 irrigation systems, and 30 restrooms and out buildings. The Parks Division also organizes community volunteer days and participates in special events.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 8,241,285	$ 8,115,383	$ 8,496,276	$ 9,508,168	11.91%	$ 9,728,993	2.32%
Services & Materials	2,781,950	2,682,373	3,285,632	3,401,290	3.52%	3,485,410	2.47%
Capital Outlay	25,000	31,592	143,004	138,100	(3.43%)	142,243	3.00%
Internal Services & All Other	951,334	1,035,506	749,146	1,000,449	33.55%	1,283,048	28.25%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 11,999,569**	**$ 11,864,854**	**$12,674,058**	**$14,048,007**	**10.84%**	**$14,639,694**	**4.21%**
Annual Percentage Change		(1.12%)	6.82%	10.84%		4.21%	

Parks, Recreation & Waterfront Financial Summary

All Funding Sources

Division: PRW - Recreation

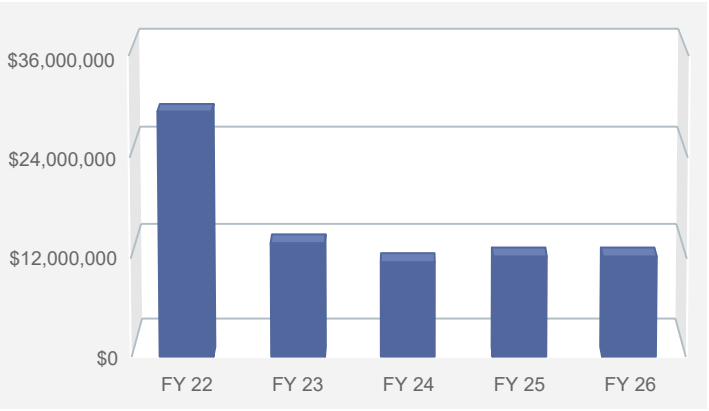
Mission Statement

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Selected Service Objectives

- Provides a variety of programs and classes for all ages ranging from tots and pre-K to teens, youth, and adult sports, summer camps, therapeutic recreation, and adult fitness. The Division also operates the City's swimming pools, tennis courts, basketball courts, skate park, community centers, and resident camps near South Lake Tahoe and Yosemite. The Division hosts multiple large special events for the community throughout the year.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 6,162,088	$ 6,940,857	$ 8,164,987	$ 8,412,033	3.03%	$ 8,544,984	1.58%
Services & Materials	4,553,304	3,664,462	2,902,862	3,491,352	20.27%	3,503,919	0.36%
Capital Outlay	18,792,814	3,181,866	19,610	73,000	272.26%	18,000	(75.34%)
Internal Services & All Other	45,010	56,448	278,738	109,728	(60.63%)	177,245	61.53%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 29,553,216**	**$ 13,843,633**	**$ 11,366,197**	**$12,086,113**	**6.33%**	**$12,244,148**	**1.31%**
Annual Percentage Change		(53.16%)	(17.90%)	6.33%		1.31%	

Parks, Recreation & Waterfront Financial Summary

All Funding Sources **Division: PRW - Waterfront**

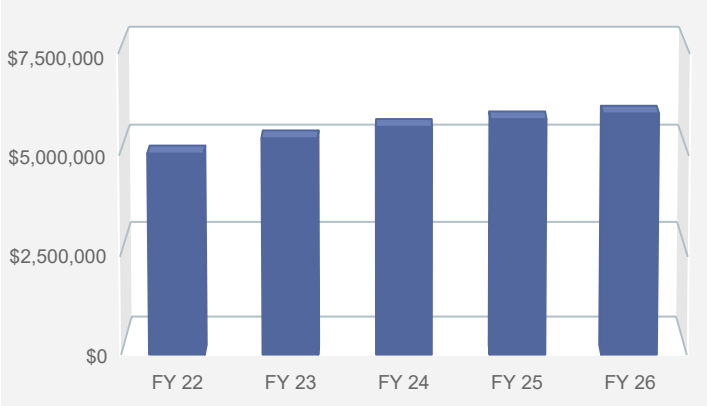
Mission Statement

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Selected Service Objectives

- Operates the Berkeley Marina and its related facilities, including the docks, pilings, streets, pathways, parking lots, buildings, trails, Adventure Playground, and 1,000 boat and berth rentals.
- Manages agreements with Waterfront businesses, maintains Waterfront parks and facilities including Cesar Chavez Park, Shorebird Park and Nature Center, and the Adventure Playground, and manages special events.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 2,459,431	$ 2,668,511	$ 2,805,537	$ 3,100,745	10.52%	$ 3,159,626	1.90%
Services & Materials	1,532,156	1,554,528	1,537,272	1,782,317	15.94%	1,836,858	3.06%
Capital Outlay	28,173	22,377	48,450	20,810	(57.05%)	21,434	3.00%
Internal Services & All Other	1,043,020	1,193,437	1,338,455	1,032,315	(22.87%)	1,034,192	0.18%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 5,062,780**	**$ 5,438,853**	**$ 5,729,714**	**$ 5,936,187**	**3.60%**	**$ 6,052,110**	**1.95%**
Annual Percentage Change		7.43%	5.35%	3.60%		1.95%	

Parks, Recreation & Waterfront Financial Summary

All Funding Sources

Division: PRW - Capital Improvement

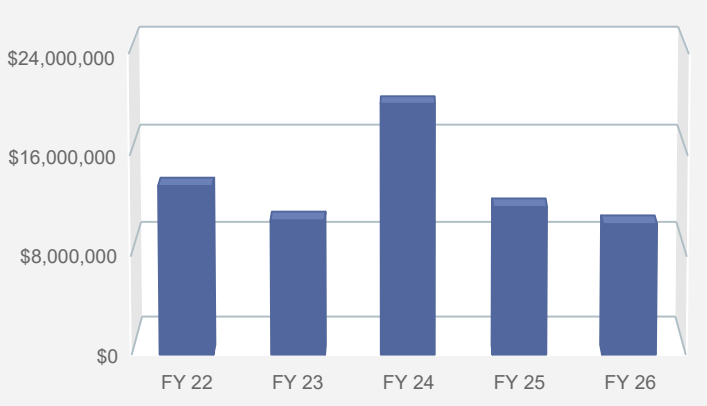
Mission Statement

The mission of the Parks, Recreation & Waterfront is committed to administering excellent recreation programs at our community centers, camps, waterfront and parks; maintaining our trees and urban forest, landscaping and infrastructure; and developing capital projects with community input to improve and enhance residents' park and facility experience.

Selected Service Objectives

- Plans and manages capital improvement projects at City parks, park buildings, community centers, pools, camps, and the Waterfront. This includes park and facility planning and community engagement, grant acquisition, permitting, environmental review, design, and construction management.

Five-Year Expenditures



Five Year History

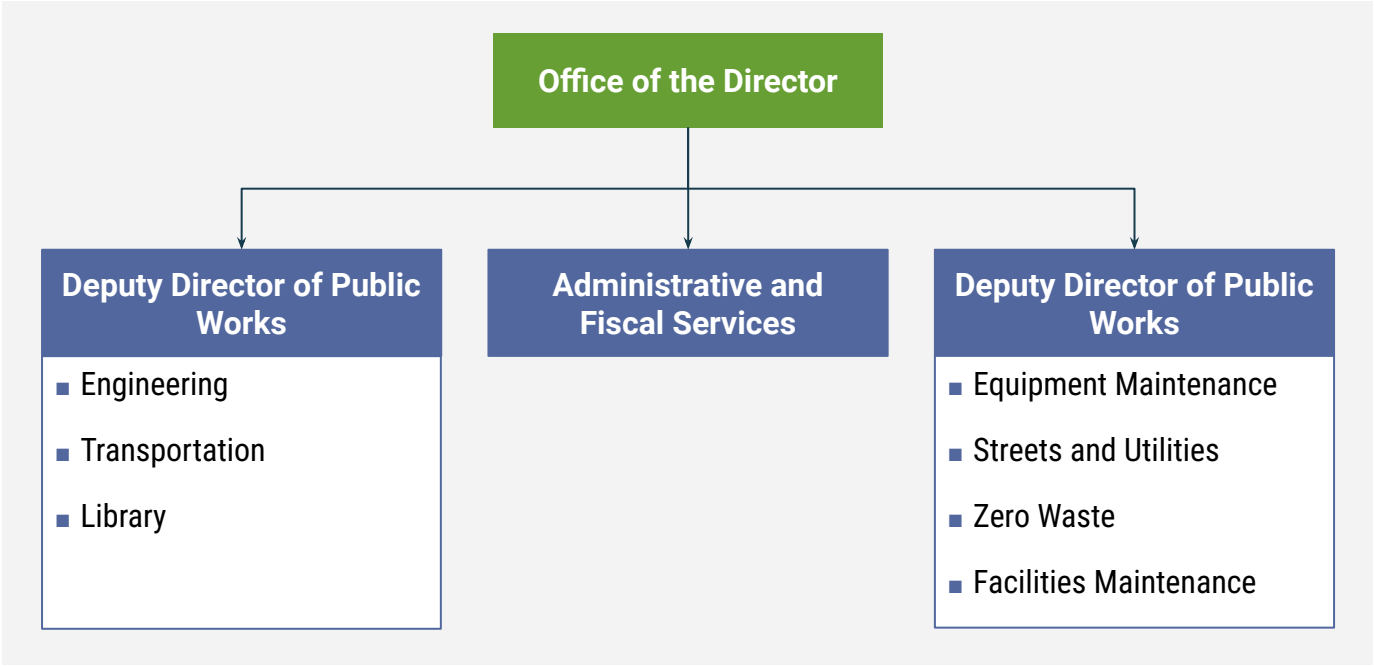
	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 1,858,297	$ 2,198,893	$ 2,405,682	$ 2,787,566	15.87%	$ 2,861,342	2.65%
Services & Materials	2,757,742	3,949,720	1,787,081	759,128	(57.52%)	785,512	3.48%
Capital Outlay	8,962,145	4,660,507	13,204,116	3,908,334	(70.40%)	3,000,000	(23.24%)
Internal Services & All Other	71,940	102,849	2,724,220	4,400,357	61.53%	3,926,244	(10.77%)
Adopted Tier 1 Funding *							
Total Expenditures	**$ 13,650,124**	**$10,911,969**	**$ 20,121,099**	**$11,855,385**	**(41.08%)**	**$10,573,098**	**(10.82%)**
Annual Percentage Change		(20.06%)	84.39%	(41.08%)		(10.82%)	

Public Works

Mission Statement

The Public Works Department is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Organizational Chart



Public Works Overview

The Department of Public Works is organized into eight divisions to deliver the following services:

- **Office of the Director:** The Director's Office provides department-wide leadership, management oversight, and policy direction to Public Works divisions for overall operations and implementation; information technology projects; audits and accreditation management; and employee labor relations, and training and development. Public Works has two Deputy Directors to assist the Director in these efforts. Duties and areas of responsibility are divided into two separate areas: Deputy Director of Operations and Deputy Director of Engineering & Transportation.
- **Administrative and Fiscal Services Division:** The Administrative and Fiscal Services Division is responsible for the Department's budget and fiscal oversight, regulatory compliance and reporting, and analytical support for routine and special projects in all Public Works operating divisions. Division functions include: budget development; implementation and oversight for the annual operating and capital budgets; fund management; fiscal and administrative policy development and process improvements; contract administration and grants compliance; and purchasing, payroll and accounting services for approximately 350 full time staff.

- **Engineering Division:** The Engineering Division is comprised of the following programs and responsibilities: Street Pavement Infrastructure Management; Sanitary Sewer Capital and Regulatory Compliance Programs; Storm Water Capital and Regulatory Compliance Programs; Creeks/Watershed Management; Sidewalk Capital Program; Buildings/ Facilities Capital Program; Disability Compliance and Program Coordination; Construction Management and Inspection; Land Development and Plan Review; Land Surveying; and Drafting/ GIS services. Engineering is also responsible for coordination of utility service markings, issuance of permits, and coordination and inspection for outside utility agency projects.
- **Zero Waste Division:** The Zero Waste Division (ZWD) is an enterprise funded operation within the Department of Public Works with an operations staff of more than 100, 50+ fleet of vehicles and funds another 27.3 FTEs throughout other Public Works divisions and other City departments. The ZWD provides the weekly curbside collection service of refuse and compost for over 23,000 single family and multi-family (up to five units) residential customers and up to seven-day per week curbside collection service of refuse, dual-stream recyclables (fiber and containers collected separately) and compost for over 5,000 multi-family (more than six units) and commercial customers.

  ZWD also manages third party vendor provided contracts for: 1) landfill disposal services; food/green material offsite hauling and composting; and offsite hauling and recycling of construction and demolition, metal, tires, cylinders and appliances; and 2) third-party non-profit organizations for: the collection of residential dual-stream recyclables (8,400 tons per year); 3) operates Berkeley Recycling for the sorting, processing and marketing of residential, multi-family and commercial recyclables (16,000 tons per year and a Recycling Buyback and Drop Off program; and salvaging of reusable materials dropped off at the Transfer Station (1,000 tons annually).
- **Transportation Division:** The Transportation Division provides traffic engineering, transportation planning, bicycle and pedestrian planning, project development, and parking management services that support safe and effective movement of people and goods in and through Berkeley. The Division also provides transportation review of private development projects and interagency coordination on regional transportation projects. Key Division and Department values include safety, equitable mobility, and environmental and financial sustainability.
- **Facilities Management Division:** The Facilities Management Division includes electrical maintenance and the Radio Shop; building maintenance and janitorial services; and property management support. This Division maintains 900,000 square feet of public service facilities; installs and maintains traffic signals and pedestrian control devices at approximately 140 intersections; maintains approximately 8,000 LED streetlights; and installs and maintains Police and Fire Department vehicle radios, sirens, lighting, and radio system infrastructure, including interface with the regional public safety radio system. The Division also maintains sound systems for Council meetings and special events and radio alarms at sewage lift stations.
- **Streets & Utilities Division:** The Streets and Utilities Division maintains and repairs the City's curbs, sidewalks and pathways, 214 miles of streets, 400 miles of sanitary sewers, and 78 miles of storm water piping, including approximately 5,800 storm structures and 30 green infrastructure installations. In partnership with business improvement districts, the Division manages the Clean City Program by providing street and sidewalk sweeping and cleaning services, including unattended property removal/ storage and illegal dumping removal. The Streets and Utilities Division also coordinates

with Transportation, Engineering and Parking Services staff to maintain traffic signs, pavement markings, and the City's 3,750 metered spaces.

- **Equipment Maintenance Division:** The Equipment Maintenance Division operates facilities at both the Corporation Yard and Transfer Station. Staff in this Division manage the maintenance as well as purchase and replacement of the City's 730 fleet vehicles, heavy duty trucks and large equipment, including public safety, fire, and alternative fuel vehicles and equipment.

Challenges

Major challenges the Public Works Department has faced over FY 24 include:

- **Vacancy Rate and Management Turnover:** Throughout all of FY 24, Public Works has experienced a vacancy rate among career positions at about 15-18%. Additionally, in calendar 2023, the department turned over its Department Director, both Deputy Directors and a handful of other senior manager positions. In addition to the loss of executive experience and institutional knowledge, with vacant positions, work gets delayed, remaining staff already at capacity absorb more work, and morale is impacted. Staff has worked hard in coordination with Human Resources in expediting internal processes to fill positions more quickly and reduce the vacancy rate, and the three top executive positions have been filled.
- **Critical Unfunded Needs:** Public Works is charged with the maintenance of city facilities and public right-of-way infrastructure. Recurring funding to support maintenance of this infrastructure remains perennially underfunded. The longer the asset's maintenance is deferred, the greater the future costs are to repair or replace. An FY 22 revised estimate of these assets under the department's portfolio projects an accumulated $1.8 Billion in deferred maintenance costs and needed improvements. Bond Measure L, which would have raised significant funding towards addressing the infrastructure funding gap and improving Berkeley streets, sidewalks, storm facilities, buildings and traffic safety infrastructure failed to pass in November 2022. Elevated levels of funding for Streets (>$8.0M/yr), and ADA Improvements ($250-500k/yr), are proposed for funding in FY 25-26 to stem the growth of deferred maintenance costs.
- **Key Challenged Funds/Programs:**
  - For both the **On-Street Parking Fund (Meters)** and **Off-Street Parking Fund (Garages),** Revenue has begun to return to approach pre-COVID levels, but the fund balances for both funds are still depleted and necessary capital outlays including funding for the citywide Parking Meter Replacement project projects to run the combined parking fund balances negative over the next two fiscal years.
  - **Equipment Maintenance Fund** has depleted its fund balance and is trending negative due to rising fuel outlays and Fleet program expenses that are not able to be collected via the current internal service fund cost recovery mechanisms. An Equipment Maintenance Fund rate update is pending being rolled out in FY 25/26 with a new cost allocation methodology that would rebalance the fund and correct the operational deficit.
  - **Building Purchases and Management Fund** (1947 Center Street) fund balance is negative due the complete vacancy of the 6th floor, which previously was leased as a premium floor to an outside organization. The space has been reserved for ITS Department's planned move since 2021, but the move was delayed originally due to

COVID-19 impacts and has not yet occurred, with no funds being paid into the fund to make it whole. The fund is a candidate for a new methodology and rate update in FY 26, but the most critical issue is resolving occupancy of the 6th floor (whether with an internal department or an outside agency) to generate lease revenue.

Accomplishments

Highlights of recent Public Works Department accomplishments include:

- **Updated Zero Waste Rates:** Zero Waste rates had remained flat since FY 2020 when the last scheduled rate adjustment from the previous adopted rate changes took effect. The proposed rate schedule improves the balance of costs between commercial and residential customers, better captures the cost of providing recycling services, supports the replacement of the Zero Waste Division's (ZWD) computerized management system, properly funds the Zero Waste Division's vehicle maintenance and replacement, sustains the Clean Cities Unit (street sweeping, illegal dumping, and other cleanups), and remedies the damage of ZWD's vehicles on the City's pavement, completes the preconstruction phase of the Transfer Station Replacement, and gains the City's compliance on local and state laws (including SB 1383). Following Proposition 218 procedures, the new Zero Waste rates were adopted on June 27, 2023 to take immediate effect in FY 2024.
- **Procure-to-Pay Process Evaluation:** In FY 23, Public Works initiated an evaluation of department processes and pain points following the life of the procurement process through vendor payment. An external consultant, Strategic Procurement Solutions, assisted with the evaluation and development of actionable recommendations. Department outcomes included gaining an additional department credit card, updates to internal department process manuals and establishing regular training for staff regarding procurement process and roles, and improvement of capital project fiscal reporting tools within the ERMA system. The effort also led to citywide changes, approval for thresholds for formal procurements to be increased from $25K for all thresholds to $50K for services, $100K for goods, and $200K for construction.
- **Technology Upgrades:** Public Works has completed implementation of key software systems. NexGen Work Order Management Software (Phase 2) was rolled out to improve the overall staff usage and user experience, add enhancements with GIS, and improve reporting capabilities of the NexGen Work Order software. The Assetworks Fleet Management software launched in spring 2024 after thorough data refinement and testing. Assetworks will greatly help the Fleet division in gaining efficiencies in management of the City's fleet assets, improve reporting tools and data management, which will increase transparency between the Equipment Management Division and its client departments over vehicle and equipment maintenance and replacement costs and repair status.
- **Fleet Electrification:** Public Works has replaced 33 conventional fossil fuel vehicles with all electric vehicles. The Department has also developed the Electric Mobility Roadmap, including adding 10 e-bikes to the City Fleet inventory.

Public Works Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	47,899,826	50,848,342	52,642,584	59,842,461	67,384,932	68,895,793
Services & Materials	29,454,356	35,343,643	38,703,945	40,411,957	47,372,100	41,304,914
Capital Outlay	31,668,017	34,925,227	19,754,264	68,342,267	57,715,382	52,549,488
Internal Services & All Other	17,045,832	19,639,822	21,911,398	19,729,487	19,870,573	19,899,538
	126,068,031	**140,757,034**	**133,012,191**	**188,326,172**	**192,342,987**	**182,649,733**
By Division:						
PW - Office of PW Director	6,467,052	7,951,562	7,739,484	8,347,759	9,718,103	9,853,443
PW - Transportation	15,034,044	18,239,264	15,554,537	20,611,074	22,240,392	21,308,202
PW - General Engineering	31,625,950	31,460,304	28,524,343	70,197,674	60,053,279	54,613,835
PW - Facilities Mgmt	8,395,920	9,460,278	9,694,346	12,739,171	16,804,564	15,421,840
PW - Streets & Sanitation	13,093,296	15,865,208	16,859,371	17,587,836	18,778,238	19,130,391
PW - Equipment Management	13,555,710	17,420,788	10,754,385	13,901,045	16,029,314	14,662,339
PW - Zero Waste	37,896,059	40,359,630	43,885,725	44,941,613	48,719,097	47,659,683
	126,068,031	**140,757,034**	**133,012,191**	**188,326,172**	**192,342,987**	**182,649,733**
By Fund:						
GF - Discreationary	5,499,277	6,859,825	7,066,623	6,558,530	7,068,390	7,231,648
Library - Tax	11,431	134	5,148	15,445	15,282	15,813
Parking In-Lieu Fee	-	82,010	-	-	-	-
State Transportation Tax	4,537,608	4,306,944	4,778,704	5,868,962	7,954,591	7,764,859
CDBG	-	-	6,312	-	-	-
Meas B - Local Streets and RDS	2,111,333	2,531,697	551,926	21,958	2,007,551	7,551
Meas B - Bike and Pedestrian	342,990	182,727	15,443	-	47,646	-
Meas F - ALA CT VRF ST and RD	508,604	587,182	330,530	966,296	559,718	509,875
Meas BB - Local Streets and RD	1,376,375	4,194,754	5,642,461	10,085,614	9,586,869	7,277,314
Meas BB - Bike and Pedestrian	1,006,267	484,090	490,334	1,484,882	2,028,132	2,044,674
Park Tax	35,592	20,017	6,347	39,996	39,996	39,996
Street and Open Space Impr	654,599	1,702	-	-	-	-
Meas GG - Fire Preparation Tax	39,690	625,320	319,140	330,000	367,200	367,200
Street Lighting	1,359,123	1,345,349	1,436,859	2,823,755	2,858,665	2,860,881
UC Settlement	7,001	23,672	146,516	1,300,000	1,300,000	1,300,000
Cultural Trust	685	-	-	-	-	-
Private Party Sidewalks	916	152,915	2,154	100,000	100,000	100,000
Public Art	17,876	-	-	-	-	-
Mental Health State Aid Realig	248,235	-	-	-	-	-
Capital Grants - Federal	4,377	172,585	627,331	-	-	-
Capital Grants - State	657,090	3,142,789	361,149	750,000	750,000	750,000
Capital Grants - Local	62,815	610,536	313,446	100,000	100,000	100,000
Mental Health Service Act	7,559	-	-	-	-	-

Public Works Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
CA Integrated Waste Mgmt	51,553	7,739	14,785	5,244	5,244	5,244
One-Time Grant:No Cap Exp	336,082	183,960	81,026	-	-	-
MTC	671,787	337,801	256,356	752,827	752,827	752,827
FEMA	117,138	3,550	105	-	-	-
Alameda County Waste Mgmt	67,395	151,804	1,060,349	345,000	345,000	345,000
State Dept Conserv/Recycling	-	30,400	21,615	32,000	32,000	32,000
Caltrans Grant	846,203	579,086	40,240	-	-	-
Capital Improvements	5,165,844	5,558,620	5,919,771	17,668,630	6,314,707	6,264,005
Meas M - ST and WTRSHD Imprv	330,676	(84,981)	3,878	-	-	-
Meas T1 - Infrstr and Fac	10,489,326	2,776,211	3,181,474	9,261,317	9,301,148	9,321,344
Meas O - Affordable Housing	-	-	22,128	-	-	-
Zero Waste	42,823,963	46,115,204	50,270,034	57,897,191	62,325,398	59,412,227
Marina Operations/Maint	166,636	63,008	202,841	239,204	13,845	13,845
Sanitary Sewer Operation	17,010,664	23,512,606	19,571,205	31,956,017	32,023,282	32,204,479
Private Sewer Lateral	144,447	46,923	34,434	52,065	54,380	54,891
Clean Storm Water	2,366,108	2,311,081	3,642,537	5,891,265	8,873,505	7,729,390
Permit Service Center	961,224	1,197,542	1,190,338	1,717,087	1,562,494	1,600,503
Off Street Parking Fund	2,755,089	4,189,745	4,161,085	5,029,070	5,201,084	5,217,331
Parking Meter Fund	3,867,664	4,675,063	3,794,221	4,922,316	4,900,626	4,954,549
Bldg Purchases & Mgmt	1,157,870	1,337,175	1,402,422	2,061,231	2,233,731	2,251,171
Equipment Replacement	7,755,546	10,508,734	3,639,704	6,125,876	6,390,864	6,450,618
Equipment Maintenance	7,130,354	8,365,088	8,408,756	9,296,720	11,551,470	10,134,910
Building Maintenance	3,363,019	3,566,427	3,992,464	4,627,674	5,677,342	5,535,588
	126,068,031	**140,757,034**	**133,012,191**	**188,326,172**	**192,342,987**	**182,649,733**

Public Works Financial Summary

All Funding Sources **Division: PW - Office of PW Director**

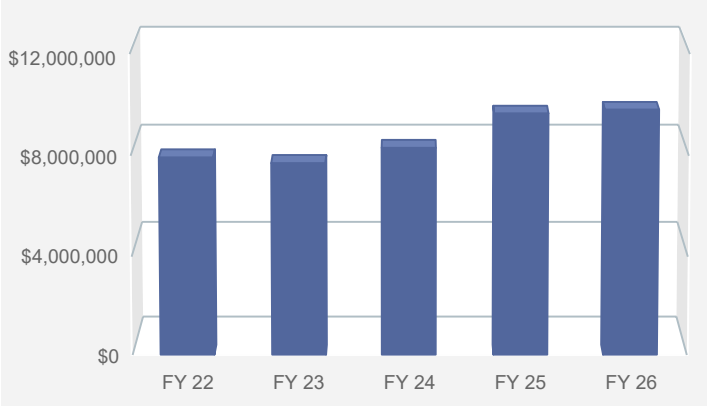
Mission Statement

The mission of the Public Works is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Selected Service Objectives

- Provides department-wide leadership, management oversight, and policy direction to Public Works divisions for overall operations and implementation; information technology projects; audits and accreditation management; and employee labor relations, and training and development.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits**	$ 3,748,497	$ 3,754,092	$ 4,112,805	$ 4,998,152	21.53%	$ 5,127,107	2.58%
Services & Materials	770,546	465,718	686,645	688,966	0.34%	688,966	0.00%
Capital Outlay	-	-	7,000	7,000	0.00%	7,000	0.00%
Internal Services & All Other	3,432,519	3,519,674	3,541,309	4,023,985	13.63%	4,030,370	0.16%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 7,951,562**	**$ 7,739,484**	**$ 8,347,759**	**$ 9,718,103**	**16.42%**	**$ 9,853,443**	**1.39%**
Annual Percentage Change		(2.67%)	7.86%	16.42%		1.39%	

** FY 2025 and FY 2026 Salaries and Benefits, the amounts include General Fund salary savings target.

Public Works Financial Summary

All Funding Sources

Division: PW - Transportation

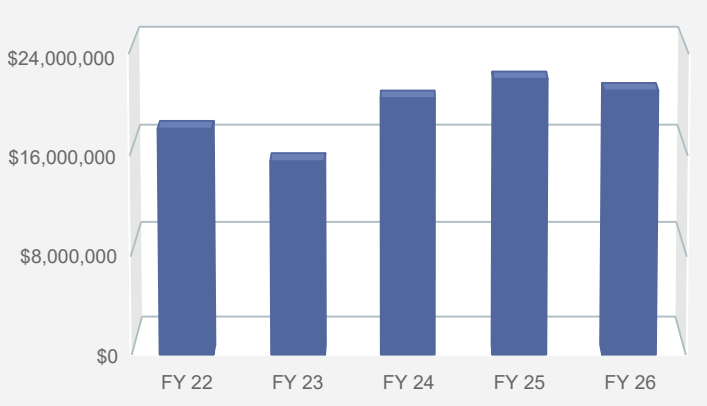
Mission Statement

The mission of the Public Works is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Selected Service Objectives

- Provides traffic engineering, transportation planning, bicycle and pedestrian planning, project development, and parking management services that support safe and effective movement of people and goods in and through Berkeley.
- Provides transportation review of private development projects and interagency coordination on regional transportation projects. Key Division and Department values include safety, equitable mobility, and environmental and financial sustainability.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 6,496,247	$ 6,400,026	$ 8,023,010	$ 9,011,521	12.32%	$ 9,174,057	1.80%
Services & Materials	6,101,787	7,215,818	5,894,811	6,359,895	7.89%	5,859,895	(7.86%)
Capital Outlay	4,883,268	1,136,603	5,974,797	6,124,485	2.51%	5,528,285	(9.73%)
Internal Services & All Other	757,962	802,090	718,456	744,491	3.62%	745,965	0.20%
Adopted Tier 1 Funding *							
Total Expenditures	**$18,239,264**	**$15,554,537**	**$ 20,611,074**	**$ 22,240,392**	**7.91%**	**$21,308,202**	**(4.19%)**
Annual Percentage Change		(14.72%)	32.51%	7.91%		(4.19%)	

Public Works Financial Summary

All Funding Sources **Division: PW - General Engineering**

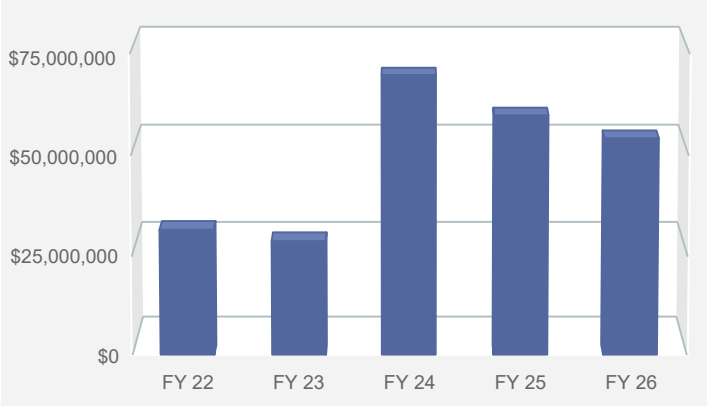
Mission Statement

The mission of the Public Works is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Selected Service Objectives

- Responsible for coordination of utility service markings, issuance of permits, and coordination and inspection for outside utility agency projects.
- Street Pavement Infrastructure Management
- Sanitary Sewer Capital and Regulatory Compliance Programs.
- Storm Water Capital and Regulatory Compliance Programs
- Creeks/Watershed Management.
- Sidewalk Capital Program.
- Buildings/Facilities Capital Program.
- Disability Compliance and Program Coordination.
- Construction Management and Inspection.
- Land Development and Plan Review; Land Surveying.
- Drafting/ GIS services

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 6,067,720	$ 6,987,428	$ 8,931,538	$ 8,713,398	(2.44%)	$ 8,894,303	2.08%
Services & Materials	3,976,778	4,651,583	3,377,361	4,406,278	30.47%	3,348,905	(24.00%)
Capital Outlay	20,601,568	15,876,929	56,819,070	46,042,497	(18.97%)	41,472,803	(9.92%)
Internal Services & All Other	814,238	1,008,403	1,069,705	891,106	(16.70%)	897,824	0.75%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 31,460,304**	**$ 28,524,343**	**$70,197,674**	**$ 60,053,279**	**(14.45%)**	**$ 54,613,835**	**(9.06%)**
Annual Percentage Change		(9.33%)	146.10%	(14.45%)		(9.06%)	

Public Works Financial Summary

All Funding Sources

Division: PW - Facilities Mgmt

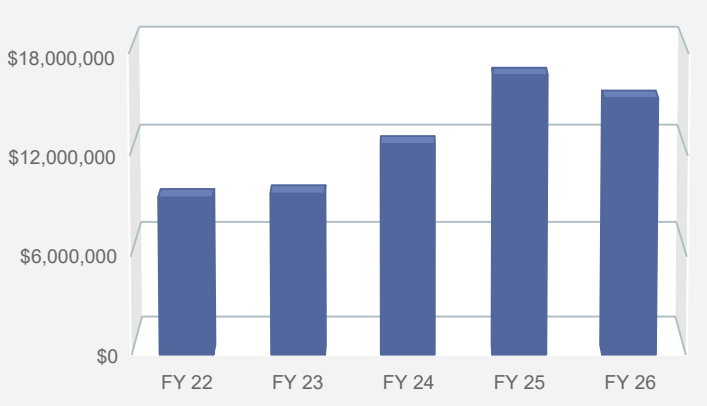
Mission Statement

The mission of the Public Works is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Selected Service Objectives

- Maintains 900,000 square feet of public service facilities; installs and maintains traffic signals and pedestrian control devices at approximately 140 intersections;
- Maintains approximately 8,000 LED streetlights.
- Installs and maintains Police and Fire Department vehicle radios, sirens, lighting, and radio system infrastructure, including interface with the regional public safety radio system.
- Maintains sound systems for Council meetings and special events and radio alarms at sewage lift stations.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 4,635,656	$ 4,786,316	$ 6,103,780	$ 7,518,878	23.18%	$ 7,626,716	1.43%
Services & Materials	4,266,281	4,279,570	5,125,896	7,849,721	53.14%	6,358,560	(19.00%)
Capital Outlay	-	-	753,817	753,817	0.00%	753,817	0.00%
Internal Services & All Other	558,341	628,460	755,678	682,148	(9.73%)	682,747	0.09%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 9,460,278**	**$ 9,694,346**	**$12,739,171**	**$16,804,564**	**31.91%**	**$ 15,421,840**	**(8.23%)**
Annual Percentage Change		2.47%	31.41%	31.91%		(8.23%)	

Public Works Financial Summary

All Funding Sources **Division: PW - Streets & Sanitation**

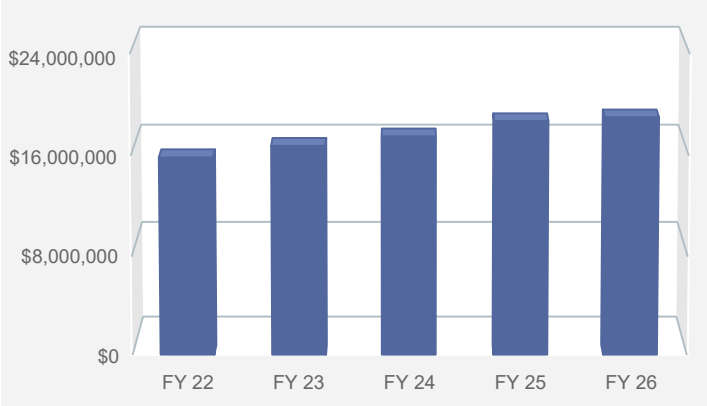
Mission Statement

The mission of the Public Works is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Selected Service Objectives

- Maintains and repairs the City's curbs, sidewalks and pathways, 214 miles of streets, 400 miles of sanitary sewers, and 78 miles of storm water piping, including approximately 5,800 storm structures and 30 green infrastructure installations.
- Manages the Clean City Program by providing street and sidewalk sweeping and cleaning services, including unattended property removal/storage and illegal dumping removal.
- Coordinates with Transportation, Engineering and Parking Services staff to maintain traffic signs, pavement markings, and the City's 3,750 metered spaces.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 10,260,749	$10,512,348	$11,507,019	$12,736,969	10.69%	$13,085,486	2.74%
Services & Materials	1,682,990	1,619,362	2,379,720	2,375,842	(0.16%)	2,375,842	0.00%
Capital Outlay	753,532	689,409	-	-	0.00%	-	0.00%
Internal Services & All Other	3,167,937	4,038,252	3,701,097	3,665,427	(0.96%)	3,669,063	0.10%
Adopted Tier 1 Funding *							
Total Expenditures	**$ 15,865,208**	**$16,859,371**	**$17,587,836**	**$18,778,238**	**6.77%**	**$19,130,391**	**1.88%**
Annual Percentage Change		6.27%	4.32%	6.77%		1.88%	

Public Works Financial Summary

All Funding Sources

Division: PW - Equipment Management

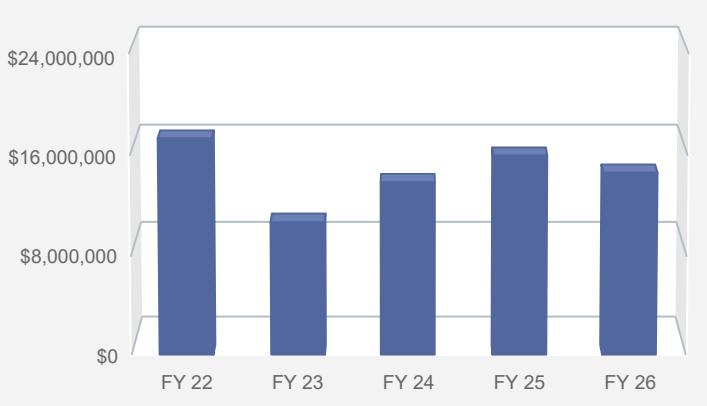
Mission Statement

The mission of the Public Works is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

Selected Service Objectives

- Operates facilities at both the Corporation Yard and Transfer Station.
- Manages the maintenance as well as purchase and replacement of the City's 730 fleet vehicles, heavy duty trucks and large equipment, including public safety, fire, and alternative fuel vehicles and equipment.

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$ 2,165,287	$ 2,404,749	$ 2,901,373	$ 3,529,642	21.65%	$ 3,622,972	2.64%
Services & Materials	5,101,179	4,902,815	5,280,919	6,780,919	28.40%	5,320,614	(21.54%)
Capital Outlay	8,630,859	2,051,323	4,772,063	4,772,063	0.00%	4,772,063	0.00%
Internal Services & All Other	1,523,463	1,395,498	946,690	946,690	0.00%	946,690	0.00%
Adopted Tier 1 Funding *							
Total Expenditures	**$17,420,788**	**$10,754,385**	**$ 13,901,045**	**$ 16,029,314**	**15.31%**	**$14,662,339**	**(8.53%)**
Annual Percentage Change		(38.27%)	29.26%	15.31%		(8.53%)	

Public Works Financial Summary

All Funding Sources **Division: PW - Zero Waste**

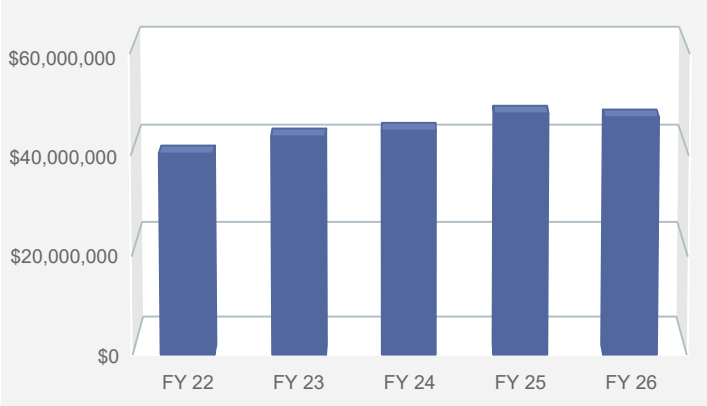
Mission Statement

The mission of the Public Works's Office is to provide the City with the highest caliber legal services and advice and to protect and advance the interests of this dynamic City by all legal and ethical means.

Selected Service Objectives

- Provides the weekly curbside collection service of refuse and compost for over 23,000 single family and multi-family (up to five units) residential customers and up to seven-day per week curbside collection service of refuse, dual-stream recyclables (fiber and containers collected separately) and compost for over 5,000 multi-family (more than six units) and commercial customers.
- Manages third party vendor provided contracts for: 1) landfill disposal services; food/green material offsite hauling and composting; and offsite hauling and recycling of construction and demolition, metal, tires, cylinders and appliances; and 2) third-party non-profit organizations for: the collection of residential dual-stream recyclables (8,400 tons per year); 3) operates Berkeley Recycling for the sorting, processing and marketing of residential, multi-family and commercial recyclables (16,000 tons per year and a Recycling Buyback and Drop Off program; and salvaging of reusable materials dropped off at the Transfer Station (1,000 tons annually).

Five-Year Expenditures



Five Year History

	Audited Actual		Budget				
	FY 22	FY 23	Adopted FY 24	Proposed FY 25	% Change From PY	Proposed FY 26	% Change From PY
Expenditure Category							
Salaries & Benefits	$17,474,186	$17,797,625	$ 18,262,936	$ 20,876,372	14.31%	$21,365,152	2.34%
Services & Materials	13,444,082	15,569,079	17,666,605	18,910,479	7.04%	17,352,132	(8.24%)
Capital Outlay	56,000	-	15,520	15,520	0.00%	15,520	0.00%
Internal Services & All Other	9,385,362	10,519,021	8,996,552	8,916,726	(0.89%)	8,926,879	0.11%
Adopted Tier 1 Funding *							
Total Expenditures	**$40,359,630**	**$43,885,725**	**$ 44,941,613**	**$ 48,719,097**	**8.41%**	**$47,659,683**	**(2.17%)**
Annual Percentage Change		8.74%	2.41%	8.41%		(2.17%)	

Non-Departmental (All City Funds)

The Non-Departmental budget contains critical pieces of the City budget not attributable to a single program or department. The largest component of this budget is the transfer of funds or money from one fund to another, such as a General Fund transfer to the Capital Improvement Fund.

Some examples of other transfers include the following:

- General Fund to Measure U1
- General Fund to Stability Reserve Fund and the Catastrophic Reserve Fund
- General Fund to the PERS Savings Fund (Section 115 Trust)
- General Fund to Health State Aid Realignment Fund
- General Fund to the Public Liability Fund
- Health State Aid Realignment to the General Fund
- Parking Meter Fund to General Fund

Because most transfers are budgeted in two separate funds, the Non-Departmental budget and in an operating Department budget, they are considered “dual appropriations.” Dual appropriations, amounts that are designated in different areas, are balanced in the budget for a net appropriation amount.

Other components of the Non-Departmental budget include:

- Debt service costs for General Obligation Bonds
- Lease Purchase Agreements
- Certificates of Participation (C.O.P.s)
- Allocation for Community-Based Organizations
- General overhead costs such as Property Insurance and School Board Salaries

Non-Departmental Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
By Type:						
Salaries & Benefits	8,246,338	8,601,264	8,976,719	5,770	3,742	3,742
Services & Materials	6,036,385	7,467,532	9,506,965	7,408,860	7,722,503	7,727,252
Capital Outlay	65,324	-	-	-	-	-
Internal Services & All Other	96,501,401	110,669,318	101,295,952	93,759,369	70,428,659	69,043,808
	110,849,448	**126,738,114**	**119,779,636**	**101,173,999**	**78,154,904**	**76,774,802**
By Division:						
Non-Departmental	110,296,732	126,580,960	119,698,130	101,173,999	78,154,904	76,774,802
Emergency Operations	552,716	157,154	81,506	-	-	-
	110,849,448	**126,738,114**	**119,779,636**	**101,173,999**	**78,154,904**	**76,774,802**
By Fund:						
GF - Discreationary	46,390,563	43,112,577	52,800,630	59,995,782	36,345,562	39,956,968
GF - Payroll Deduction Trust	1,139,485	1,170,828	1,175,866	750,000	750,000	750,000
GF - Catastrophic Leave	180,629	129,056	325,815	-	-	-
U1 - Housing	946,163	1,046,163	-	825,242	372,000	372,000
GF - Stabilization Reserves	6,900,000	-	-	-	-	-
GF - Catastrophic Reserves	4,500,000	2,700,000	-	-	-	-
Library - Tax	-	-	-	-	5,000,000	-
Library - trans Based Reimbur	84,246	-	-	-	-	-
SEC 108 HUD Loan Grant Asst	553,108	568,200	587,612	587,612	1,183,612	1,183,612
Gilman Sport Field	-	175,000	75,000	-	-	-
CDBG	143,373	138,719	176,194	176,194	176,194	176,194
Meas F - ALA CT VRF ST and RD	2,500	2,500	2,500	2,500	2,500	2,500
Street and Open Space Impr	-	-	-	200,000	200,000	200,000
Street Lighting	370,451	370,451	370,451	370,451	370,451	370,451
UC Settlement	1,210,073	-	-	-	-	-
PERS Savings	24,785	35,466	42,085	-	-	-
Health State Aid Realignment	2,643,280	2,643,280	2,643,280	2,643,280	2,643,280	2,643,280
Measure FF - Public Safety	-	757,925	757,925	757,925	757,925	757,925
ARPA - Local FIscal Recovery	-	33,945,450	18,759,111	3,255,743	-	-
Capital Improvements	1,054,047	1,055,247	1,068,448	1,504,047	902,415	902,415
Meas T1 - Infrstr and Fac	4,541,796	2,718,840	4,490,381	4,699,006	4,699,006	4,699,006
Meas O - Affordable Housing	-	432,800	(5,671)	-	-	-
Sanitary Sewer Operation	90,501	90,501	90,501	90,501	90,501	90,501
Permit Service Center	50,555	50,555	50,555	50,555	50,555	50,555
Unified Program (CUPA)	5,082	5,082	5,082	5,082	5,082	5,082
Off Street Parking Fund	1,913,450	1,913,700	1,916,500	1,911,850	1,911,850	1,911,850
Parking Meter Fund	1,742,288	1,742,288	1,742,288	1,870,377	1,170,377	1,170,377
Bldg Purchases & Mgmt	1,633,765	1,633,574	1,632,726	1,636,188	1,636,188	1,636,188
Worker's Compensation	5,320,521	5,955,025	5,456,508	5,332,340	5,332,340	5,332,340

Non-Departmental Financial Summary

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
EXPENDITURES						
Sick and Vacation Payouts	2,369,799	2,637,963	2,984,884	-	-	-
Catastrophic Loss	2,950,333	4,195,724	5,423,620	3,447,023	3,447,023	3,447,023
IT Cost Allocation	794,160	-	438,968	450,613	496,355	504,847
Meas FF - Library	1,500,664	1,339,327	1,343,763	1,337,638	1,337,638	1,337,638
2015 GORBS for 2007 GORBS	2,604,056	2,051,117	2,050,613	2,047,259	2,047,259	2,047,259
Berkeley Repertory Theatre	501,498	501,338	501,080	499,820	499,820	499,820
2015 GORBS for 2002 GORBS	479,460	378,562	377,719	378,696	378,696	378,696
2015 GORBS for 2007 GORBS SERA	180,302	142,017	141,982	142,540	142,540	142,540
2015 GORBS for 2008 Anml Shltr	609,895	480,391	480,273	480,184	480,184	480,184
2010 COP Animal Shelter	5,466,153	105,228	634,481	140,085	140,085	140,085
Meas M - St and Wtrshd Imprv	1,642,613	1,636,238	1,637,613	1,630,863	1,630,863	1,630,863
Meas T1 - Infrstr and Fac	4,541,796	2,718,840	4,490,381	4,699,006	4,699,006	4,699,006
Measure O - Housing Bonds	2,003,748	2,010,390	3,608,308	2,007,265	2,007,265	2,007,265
Successor Acy - Savo Dsf	57,120	57,040	60,040	57,120	57,120	57,120
Sustainable Energy - 2	23,726	36,384	21,509	-	-	-
Thousand Oaks Undergrounding	98,460	101,106	98,581	98,448	98,448	98,448
Meas H - School Tax	181,257	232,825	211,834	500,000	500,000	500,000
CFD No. 1 Diaster Fire Prot	-	-	320,651	-	-	-
CFD No. 1 Mello-Roos	2,629,297	2,803,895	-	755,038	755,038	755,038
Sick Leave Entitlement	273,854	273,854	273,854	322,955	322,955	322,955
	110,348,852	**124,095,466**	**119,263,941**	**105,659,228**	**82,640,133**	**81,260,031**

Capital Improvement Program (CIP)


CITY OF
BERKELEY

Capital Improvement Program (CIP)

This section summarizes the City's Five-Year Capital Improvement Program (CIP) for FY 2025-2029 and the projects proposed as part of the FY 25 & FY 26 Biennial Budget. Additional detailed information regarding the projects identified within the CIP is available in a separate document forthcoming at the June 4, 2024 Council Meeting titled "City of Berkeley's Proposed FY 2025 -FY 2029 Capital Improvement Program.

Capital Project Definition

A capital project is a project that helps maintain, improve, or adds to the City's infrastructure. Typically, a project is considered a capital project if it results in an acquisition of a new asset or new construction, improvements, expansion, renovation, rehabilitation, repairs, or replacement of an existing City facility or other infrastructure assets. It usually requires a large investment of funding and staff resources. A capital project is expected to result in a long-term useful life and long-term benefit to the City and its residents. A completion of a capital project usually impacts the operating budget.

Capital Improvement Program and Capital Budget

In conjunction with the biennial budget process, the City of Berkeley prepares a Capital Improvement Program (CIP) that identifies anticipated projects and corresponding expenditures over a five-year timeframe. The CIP represents the spending plan for infrastructure improvements and other specific large- scale recurring purchases. The goal of the CIP is to create a roadmap of the projected infrastructure improvement needs of the City of Berkeley to assist in the planning and budgeting process.

The first year of the CIP is known as the Capital Budget. It is intended to closely reflect that year's projected spending for capital projects and is usually adopted in conjunction with the City's annual operating budget. It is important to point out that the FY 2025 Capital Budget does not include capital project budgets which have previously been encumbered and unspent from the previous fiscal year.

Projects and funding sources identified in subsequent years are not formally approved until the budget for those years is legally adopted. Beyond the first year, the CIP is a planning and budgetary management tool and subject to annual re-evaluation to reflect Council priorities, community needs and funding opportunities and challenges.

City Inventory of Assets

A CIP is necessary as the City has an extensive portfolio of capital assets and infrastructure. Maintaining these assets is a costly and time-consuming enterprise that requires significant resources and constant attention. Additionally, Berkeley is an aging City and thus, its infrastructure faces challenges that other younger cities do not.

Below is a partial list of the City's capital inventory:

- 95 public buildings of various ages,
- Approximately 215 centerline miles of improved streets,
- Over 300 miles of concrete sidewalk,

- A storm drain system that consists of approximately 78 miles of underground pipes, maintenance holes, catch basins, and cross-drains
- A sewer system consisting of 255 miles of public sanitary sewer mains and 130 miles of public sewer laterals,
- 52.5 miles of bicycle infrastructure
- 250 park acres,
- 11.5 miles of medians,
- 175 acres of land in the Waterfront,
- Three resident camps outside of the City,
- A fleet of 730 vehicles and pieces of large equipment, and
- 42 different facilities served by the City's information technology systems.

Maintaining these assets is a costly and time-consuming enterprise that requires significant resources and constant attention. Additionally, Berkeley is an aging city and thus, its infrastructure faces challenges that other younger cities do not.

Program Categories

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

- Camps,
- City Facilities,
- Equipment & Fleet,
- Information Technology,
- Other Infrastructure,
- Parks,
- Sanitary Sewers,
- Sidewalks,
- Storm Water System,
- Streets,
- Transportation, and
- Waterfront.

The resources that the City will commit to its priority capital projects are identified within these program categories. While the budget adopts appropriated funds for capital projects in FY 25, there are still some unknowns (i.e. status of the economy and pending State and Federal funding for approved projects) that exist. Furthermore, funding for the remaining years of the five-year plan are subject to the availability of resources.

Overview of Five-Year CIP and Unfunded Needs

The City's ability to fund its CIP 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 aging City infrastructure that desperately needs repair and improvement.

Capital project funding comes from various sources including the discretionary General Fund (including the CIP Fund), as well as sources with spending and use restrictions comprising a number of special revenue funds, enterprise funds, grants and bonds. The City uses outside funding sources to the greatest extent possible.

The five-year (FY 25 – FY 29) CIP Total is $353.43 million. Enterprise Funds comprise 38% of the CIP ($135.17 million), General Fund and CIP Fund covers 25% of the CIP ($88.9 million), Special Revenue Funds is 18% ($64.17 million), other Capital Project Funds is 3% ($11.98 million), Internal Service Funds comprise 13% ($45.9 million), and Other One-Time Funding/Grants is 2% ($7.33 million).

The City has a number of major infrastructure project needs that are not addressed in the capital plan. The City's infrastructure requires investments of capital in order to maintain them in a good working condition and replace or rehabilitate assets at the end of their useful lives. Without sufficient and timely capital investments, the assets will deteriorate, costing the City of Berkeley substantially more in maintenance costs, and infrastructure will ultimately fail. The unfortunate outcome of this is a requirement of a much larger capital investment. Adequate amount of funding is needed to provide proper annual maintenance as this keeps assets in good working condition and typically prolongs their useful lives. Adequate funding is also necessary for when assets reach the end of their useful lives to pay for total repair or replacement in a timely manner. Due to limited available funding and competing priorities, the City has had to defer several capital improvement projects. For each year that a capital project is deferred, the project cost increases due to inflation (compounded each year the project is delayed), construction demands and construction bid results, the cost increases year over year due to scope changes as the longer the project is delayed, the more issues arise, unpredictable trends in the industry, and other unknown factors (economic, public health, and others).

Despite support from a variety of City funds, City facilities and infrastructure needs continue to exceed available funds. The City's unfunded capital needs have increased over the years and are anticipated to reach a five-year total of around $1.65 billion from FY 2025 to FY 2029.

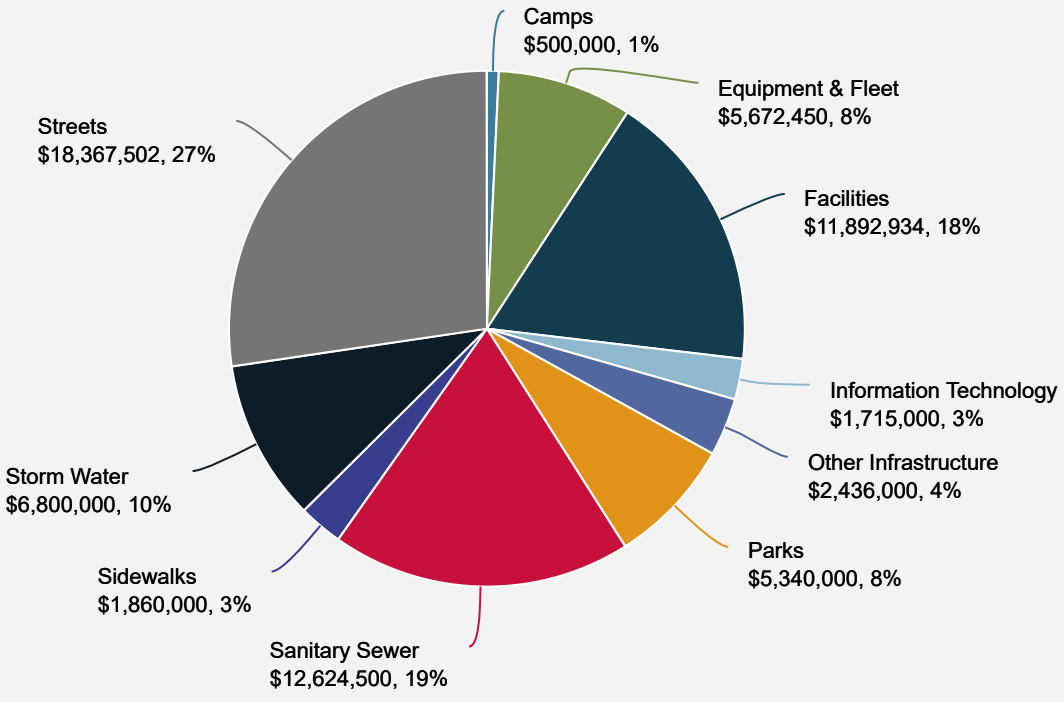
General Fund (011) and the CIP Fund (501)

The most discretionary funding sources for the Capital Improvement Program is the General Fund and the CIP Fund. The primary source of funding for the Capital Improvement Program Fund (CIP Fund) is an annual transfer from the City's General Fund to the CIP Fund. The City's General Fund consists of general purpose revenues that may be used for any general government purpose at the discretion of Council. For approximately the last decade, the General Fund fiscal year allocation to the CIP Fund has hovered between $5.4 million to $4.9 million (with the exception in FY 21 when the allocation was decreased due to ongoing economic impacts associated with coronavirus pandemic) without any increases to account for inflationary factors. Due to an increase in the excess Property Transfer Tax, in FY 2023 and FY 2024, the Capital Improvement Program received an infusion of one-time increase in funding. The previous biennial budget dramatically increased the General Fund baseline allocation via the CIP Fund to facilities, Parks, Recreation & Waterfront (PRW), and street maintenance while still supporting sidewalk repairs and general transportation needs, including traffic calming devices. The typical annual CIP Fund baseline is about $4.03 million (this does not

include baseline personnel). In FY 2023, this funding was increased to $11.03 million and in FY 2024, it was increased to $15.3 million.

For the FY 2025 and FY 2026 Biennial Budget, the current proposed CIP Fund totals $38 million (FY 2025 is $17 million and FY 2026 is $21 million). This includes the over $8 million for Streets paving following the Council Fiscal Policy. However, these proposed amounts also include projects that do not have established funding sources and are currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process are listed below.

Project Title	FY 2025	FY 2026
Cazadero Riverbed Erosion	$ 300,000	$ -
Data Center CoLocation or lift/Shift to Cloud	$ 1,100,000	$ 1,100,000
Infrastructure Vulnerability Scanner	$ 60,000	$ 60,000
Upgrade to Microsoft G5	$ 500,000	$ 500,000
ADA Transition Plan Implementation	$ 250,000	$ 500,000
Re-Deck F & G Dock	$ -	$ 500,000
Adeline/Alcatraz Right-of-Way Landscaping	$ -	$ 400,000
Codornices Playground (Design)	$ -	$ 250,000
Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)	$ -	$ 250,000
James Kenney Restroom ADA	$ -	$ 160,000
Santa Fe Right-of-Way	$ -	$ 3,150,000
Shorebird Playground (Design)	$ -	$ 175,000
Codornices Creek Restoration at 9th Street	$ 200,000	$ 200,000
Codornices Creek Restoration between UPRR & Caltrans	$ 400,000	$ 400,000
199 Seawall Beam/Piling	$ -	$ 766,000
South Cove Seawall Replacement	$ 500,000	$ -



FY 2025 and FY 2026 Proposed CIP Comprehensive List

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
1947 Center Elevators Assessment	New	501 - CIP	55,000	-	55,000
1947 Center Elevators Assessment Total			**55,000**	**-**	**55,000**
1947 Center Street Improvements	Continuing	511 - T1-CAPITAL	551,713	-	551,713
1947 Center Street Improvements Total			**551,713**	**-**	**551,713**
199 Seawall Beam/Piling	New	501 - CIP	-	766,000	766,000
199 Seawall Beam/Piling	New	608 - MARINA OPE	-	240,000	240,000
199 Seawall Beam/Piling Total			**-**	**1,006,000**	**1,006,000**
ADA Transition Plan Implementation	New	501 - CIP	500,000	1,000,000	1,500,000
ADA Transition Plan Implementation Total			**500,000**	**1,000,000**	**1,500,000**
Addison Bicycle Blvd Ph2	New	011 - GEN FUND	85,000	-	85,000
Addison Bicycle Blvd Ph2	New	130 - B-STR RD	1,000,000	-	1,000,000
Addison Bicycle Blvd Ph2	New	134 - BB-STR RD	295,000	-	295,000
Addison Bicycle Blvd Ph2	New	336 - 1TIME GR	40,000	-	40,000
Addison Bicycle Blvd Ph2	New	344 - CALTRANS G	4,870,000	-	4,870,000
Addison Bicycle Blvd Ph2 Total			**6,290,000**	**-**	**6,290,000**
Adeline at Ashby BART	Continuing	307 - CA GRNT-LC	300,000	300,000	600,000
Adeline at Ashby BART Total			**300,000**	**300,000**	**600,000**
Adeline/Alcatraz Right-of-Way Landscaping	Continuing	501 - CIP	-	400,000	400,000
Adeline/Alcatraz Right-of-Way Landscaping Total			**-**	**400,000**	**400,000**
African American Holistic Resource Center	Continuing	511 - T1-CAPITAL	2,333,334	3,000,000	5,333,334
African American Holistic Resource Center Total			**2,333,334**	**3,000,000**	**5,333,334**
Ashby/San Pablo Trf Improv	Continuing	127 - ST TRNS TX	130,000	-	130,000
Ashby/San Pablo Trf Improv	Continuing	134 - BB-STR RD	505,849	-	505,849
Ashby/San Pablo Trf Improv Total			**635,849**	**-**	**635,849**
BUS PAD MAINTENANCE & REPAIR	Continuing	134 - BB-STR RD	200,000	200,000	400,000
BUS PAD MAINTENANCE & REPAIR Total			**200,000**	**200,000**	**400,000**

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
BeST Plan Update	Continuing	134 - BB-STR RD	-	200,000	200,000
BeST Plan Update Total			**-**	**200,000**	**200,000**
Bicycle Plan Update	Continuing	339 - MTC	150,000	-	150,000
Bicycle Plan Update Total			**150,000**	**-**	**150,000**
Bollard Conversion, Structural Repairs & Sidewalk Improvement Project	New	134 - BB-STR RD	750,000	-	750,000
Bollard Conversion, Structural Repairs & Sidewalk Improvement Project	New	616 - CLEAN STOR	-	250,000	250,000
Bollard Conversion, Structural Repairs & Sidewalk Improvement Project Total			**750,000**	**250,000**	**1,000,000**
Bridge Preventative Maintenance Program	New	134 - BB-STR RD	150,000	150,000	300,000
Bridge Preventative Maintenance Program Total			**150,000**	**150,000**	**300,000**
CY-Deferred Mtc - Gate, Paving, Parking, Fuel Island	Continuing	511 - T1-CAPITAL	250,000	-	250,000
CY-Deferred Mtc - Gate, Paving, Parking, Fuel Island Total			**250,000**	**-**	**250,000**
CY-Green Room Lockers, Bathroom, Training Room, Floor, Cabinets	Continuing	511 - T1-CAPITAL	811,380	-	811,380
CY-Green Room Lockers, Bathroom, Training Room, Floor, Cabinets Total			**811,380**	**-**	**811,380**
CY-Storage Room-Roof Repairs Bldg H	Continuing	511 - T1-CAPITAL	97,190	-	97,190
CY-Storage Room-Roof Repairs Bldg H Total			**97,190**	**-**	**97,190**
Cazadero Riverbed Erosion	New	501 - CIP	300,000	-	300,000
Cazadero Riverbed Erosion Total			**300,000**	**-**	**300,000**
Citywide Tree Planting	Continuing	501 - CIP	75,000	75,000	150,000
Citywide Tree Planting Total			**75,000**	**75,000**	**150,000**
Codornices Creek Restoration at 9th Street	Continuing	134 - BB-STR RD	-	100,000	100,000
Codornices Creek Restoration at 9th Street	Continuing	501 - CIP	200,000	200,000	400,000
Codornices Creek Restoration at 9th Street	Continuing	616 - CLEAN STOR	-	150,000	150,000
Codornices Creek Restoration at 9th Street Total			**200,000**	**450,000**	**650,000**
Codornices Playground (Design)	New	501 - CIP	-	250,000	250,000

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
Codornices Playground (Design) Total			**-**	**250,000**	**250,000**
Codornicies Creek Restoration between UPRR & Caltrans (Behind Transfer Station)	Continuing	501 - CIP	400,000	200,000	600,000
Codornicies Creek Restoration between UPRR & Caltrans (Behind Transfer Station) Total			**400,000**	**200,000**	**600,000**
Corp Yard Roll Up Door	New	501 - CIP	110,000	-	110,000
Corp Yard Roll Up Door Total			**110,000**	**-**	**110,000**
Data Center CoLocation or lift/shift to Cloud	New	501 - CIP	1,100,000	1,100,000	2,200,000
Data Center CoLocation or lift/shift to Cloud Total			**1,100,000**	**1,100,000**	**2,200,000**
Echo Lake Tree Removal	Continuing	501 - CIP	200,000	-	200,000
Echo Lake Tree Removal Total			**200,000**	**-**	**200,000**
Evidence Storage	New	501 - CIP	35,000	35,000	70,000
Evidence Storage Total			**35,000**	**35,000**	**70,000**
FY 2025 Vehicle Replacement Shedule	New	671 - EQ REPLACE	5,672,450	-	5,672,450
FY 2025 Vehicle Replacement Shedule Total			**5,672,450**	**-**	**5,672,450**
FY 2026 Vehicle Replacement Schedule	New	671 - EQ REPLACE	-	10,056,456	10,056,456
FY 2026 Vehicle Replacement Schedule Total			**-**	**10,056,456**	**10,056,456**
FY2025 Adeline-Shattuck Rehabilitation	New	611 - SANITARY S	1,232,000	10,603,800	11,835,800
FY2025 Adeline-Shattuck Rehabilitation Total			**1,232,000**	**10,603,800**	**11,835,800**
FY2025 Third Street Sewer (Railroad) Rehabilitation	New	611 - SANITARY S	9,130,000	-	9,130,000
FY2025 Third Street Sewer (Railroad) Rehabilitation Total			**9,130,000**	**-**	**9,130,000**
FY25 Sidewalk Repair Program	New	127 - ST TRNS TX	100,000	-	100,000
FY25 Sidewalk Repair Program	New	133 - F-ALA VRF	100,000	-	100,000
FY25 Sidewalk Repair Program	New	134 - BB-STR RD	600,000	-	600,000
FY25 Sidewalk Repair Program	New	149 - PRIV SDWLK	100,000	-	100,000
FY25 Sidewalk Repair Program	New	501 - CIP	185,000	-	185,000
FY25 Sidewalk Repair Program Total			**1,085,000**	**-**	**1,085,000**

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
FY26 Sidewalk Repair Program	New	127 - ST TRNS TX	-	100,000	100,000
FY26 Sidewalk Repair Program	New	133 - F-ALA VRF	-	100,000	100,000
FY26 Sidewalk Repair Program	New	134 - BB-STR RD	-	600,000	600,000
FY26 Sidewalk Repair Program	New	149 - PRIV SDWLK	-	100,000	100,000
FY26 Sidewalk Repair Program	New	501 - CIP	-	185,000	185,000
FY26 Sidewalk Repair Program Total			**-**	**1,085,000**	**1,085,000**
Facilities Deferred Maintenance Investment	New	501 - CIP	500,000	500,000	1,000,000
Facilities Deferred Maintenance Investment Total			**500,000**	**500,000**	**1,000,000**
Facility Condition Assessment	New	125 - PLAYGROUND CAMP	50,000	50,000	100,000
Facility Condition Assessment Total			**50,000**	**50,000**	**100,000**
Fire Station #2	Continuing	511 - T1-CAPITAL	73,109	-	73,109
Fire Station #2 Total			**73,109**	**-**	**73,109**
Generators	New	501 - CIP	120,000	110,000	230,000
Generators Total			**120,000**	**110,000**	**230,000**
Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)	New	501 - CIP	-	250,000	250,000
Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA) Total			**-**	**250,000**	**250,000**
Green Infrastructure Projects - Stormwater Quality Improvement	Continuing	616 - CLEAN STOR	1,500,000	1,500,000	3,000,000
Green Infrastructure Projects - Stormwater Quality Improvement Total			**1,500,000**	**1,500,000**	**3,000,000**
Harrison Park - Restroom Renovation	Continuing	511 - T1-CAPITAL	250,000	-	250,000
Harrison Park - Restroom Renovation Total			**250,000**	**-**	**250,000**
Infrastructure Vulnerability Scanner	New	501 - CIP	60,000	60,000	120,000
Infrastructure Vulnerability Scanner Total			**60,000**	**60,000**	**120,000**
James Kenney Restroom ADA	New	501 - CIP	-	160,000	160,000
James Kenney Restroom ADA Total			**-**	**160,000**	**160,000**
K Dock Restroom Renovation	Continuing	608 - MARINA OPE	-	110,000	110,000
K Dock Restroom Renovation Total			**-**	**110,000**	**110,000**

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
MLK Jr. Youth Services Center Seismic Retrofit and Renovation	Continuing	138 - PARKS TAX	3,565,000	-	3,565,000
MLK Jr. Youth Services Center Seismic Retrofit and Renovation	Continuing	501 - CIP	110,000	-	110,000
MLK Jr. Youth Services Center Seismic Retrofit and Renovation Total			**3,675,000**	**-**	**3,675,000**
MRP Trash Capture Project	Continuing	616 - CLEAN STOR	550,000	50,000	600,000
MRP Trash Capture Project Total			**550,000**	**50,000**	**600,000**
Miscellaneous Deferred/Emergency	New	501 - CIP	250,000	200,000	450,000
Miscellaneous Deferred/Emergency Total			**250,000**	**200,000**	**450,000**
NBSC UPGRADES - KITCHEN & DATA	Continuing	501 - CIP	160,000	15,000	175,000
NBSC UPGRADES - KITCHEN & DATA Total			**160,000**	**15,000**	**175,000**
Oxford Complete Street Improv	New	147 - UC SETTLEM	-	1,463,161	1,463,161
Oxford Complete Street Improv Total			**-**	**1,463,161**	**1,463,161**
PSB Upgrades	New	501 - CIP	515,000	-	515,000
PSB Upgrades Total			**515,000**	**-**	**515,000**
Parker - Addison Bikeway	Continuing	134 - BB-STR RD	142,958	380,231	523,189
Parker - Addison Bikeway	Continuing	306 - CA GRNT-ST	173,703	-	173,703
Parker - Addison Bikeway Total			**316,661**	**380,231**	**696,892**
Pathway Repairs	New	127 - ST TRNS TX	25,000	175,000	200,000
Pathway Repairs Total			**25,000**	**175,000**	**200,000**
Phish-Resistant Hardware Authentication Devices (MFA)	New	011 - GEN FUND	55,000	-	55,000
Phish-Resistant Hardware Authentication Devices (MFA) Total			**55,000**	**-**	**55,000**
Piling Replacements (J Dock)	New	608 - MARINA OPE	140,000	-	140,000
Piling Replacements (J Dock) Total			**140,000**	**-**	**140,000**
Ratcliff Bldg G Flooring Improvement	New	501 - CIP	100,000	-	100,000
Ratcliff Bldg G Flooring Improvement Total			**100,000**	**-**	**100,000**
Re-Deck F & G Dock	New	501 - CIP	-	500,000	500,000
Re-Deck F & G Dock Total			**-**	**500,000**	**500,000**
Restrooms in the Public Right of Way [3]	Continuing	511 - T1-CAPITAL	605,933	-	605,933

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
Restrooms in the Public Right of Way (3) Total			**605,933**	**-**	**605,933**
Retaining Wall & Storm Drain Repair	Continuing	134 - BB-STR RD	200,000	-	200,000
Retaining Wall & Storm Drain Repair Total			**200,000**	**-**	**200,000**
Roof Replacement	New	501 - CIP	200,000	200,000	400,000
Roof Replacement Total			**200,000**	**200,000**	**400,000**
SHATTUCK-MLK BUS STOPS	Continuing	127 - ST TRNS TX	400,000	280,000	680,000
SHATTUCK-MLK BUS STOPS	Continuing	134 - BB-STR RD	280,000	170,000	450,000
SHATTUCK-MLK BUS STOPS Total			**680,000**	**450,000**	**1,130,000**
Santa Fe Right-of-Way	Continuing	501 - CIP	-	3,150,000	3,150,000
Santa Fe Right-of-Way Total			**-**	**3,150,000**	**3,150,000**
Sewer Rehabilitation Project A	New	611 - SANITARY S	800,000	9,625,000	10,425,000
Sewer Rehabilitation Project A Total			**800,000**	**9,625,000**	**10,425,000**
Sewer Rehabilitation Project B	New	611 - SANITARY S	800,000	9,325,000	10,125,000
Sewer Rehabilitation Project B Total			**800,000**	**9,325,000**	**10,125,000**
Shorebird Playground (Design)	New	501 - CIP	-	175,000	175,000
Shorebird Playground (Design) Total			**-**	**175,000**	**175,000**
Short-Term Electric Vehicle charger Project	New	671 - EQ REPLACE	1,386,000	188,000	1,574,000
Short-Term Electric Vehicle charger Project Total			**1,386,000**	**188,000**	**1,574,000**
South Berkeley Senior Center	Continuing	511 - T1-CAPITAL	2,675,275	-	2,675,275
South Berkeley Senior Center Total			**2,675,275**	**-**	**2,675,275**
South Cove Seawall Replacement	New	501 - CIP	500,000	-	500,000
South Cove Seawall Replacement Total			**500,000**	**-**	**500,000**
South Cove West Parking Lot	Continuing	608 - MARINA OPE	210,000	-	210,000
South Cove West Parking Lot Total			**210,000**	**-**	**210,000**
Southside Complete Streets	Continuing	147 - UC SETTLEM	628,700	-	628,700
Southside Complete Streets Total			**628,700**	**-**	**628,700**

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
Standard Specification Details	New	142 - ST LGHTNG	150,000	-	150,000
Standard Specification Details Total			**150,000**	**-**	**150,000**
Storm Drain Improvements	Continuing	616 - CLEAN STOR	1,600,000	1,150,000	2,750,000
Storm Drain Improvements Total			**1,600,000**	**1,150,000**	**2,750,000**
Stormwater Master Plan	Continuing	616 - CLEAN STOR	100,000	100,000	200,000
Stormwater Master Plan Total			**100,000**	**100,000**	**200,000**
Strawberry Creek Culvert Repairs and Concrete Repair	Continuing	127 - ST TRNS TX	2,200,000	-	2,200,000
Strawberry Creek Culvert Repairs and Concrete Repair Total			**2,200,000**	**-**	**2,200,000**
Street Rehab PCI Improvements	New	501 - CIP	8,487,200	8,741,816	17,229,016
Street Rehab PCI Improvements Total			**8,487,200**	**8,741,816**	**17,229,016**
Street Rehabilitation FY 2025	Continuing	127 - ST TRNS TX	2,144,302	-	2,144,302
Street Rehabilitation FY 2025	Continuing	133 - F-ALA VRF	155,000	-	155,000
Street Rehabilitation FY 2025	Continuing	134 - BB-STR RD	2,980,000	-	2,980,000
Street Rehabilitation FY 2025	Continuing	501 - CIP	1,925,000	-	1,925,000
Street Rehabilitation FY 2025	Continuing	601 - ZERO WASTE	1,000,000	-	1,000,000
Street Rehabilitation FY 2025	Continuing	616 - CLEAN STOR	1,125,000	-	1,125,000
Street Rehabilitation FY 2025 Total			**9,329,302**	**-**	**9,329,302**
Street Rehabilitation FY 2026	Continuing	127 - ST TRNS TX	51,000	2,144,303	2,195,303
Street Rehabilitation FY 2026	Continuing	133 - F-ALA VRF	-	155,000	155,000
Street Rehabilitation FY 2026	Continuing	134 - BB-STR RD	-	2,980,000	2,980,000
Street Rehabilitation FY 2026	Continuing	501 - CIP	350,000	1,575,000	1,925,000
Street Rehabilitation FY 2026	Continuing	601 - ZERO WASTE	-	1,000,000	1,000,000
Street Rehabilitation FY 2026 Total			**401,000**	**7,854,303**	**8,255,303**
Street Rehabilitation FY 2027 - FY 2029	New	127 - ST TRNS TX	-	51,000	51,000
Street Rehabilitation FY 2027 - FY 2029	New	501 - CIP	-	350,000	350,000
Street Rehabilitation FY 2027 - FY 2029 Total			**-**	**401,000**	**401,000**
Streetlight Comprehensive Plan	Continuing	142 - ST LGHTNG	50,000	-	50,000
Streetlight Comprehensive Plan Total			**50,000**	**-**	**50,000**
Streetlight Pole Replacement & Painting	Continuing	142 - ST LGHTNG	150,000	630,000	780,000
Streetlight Pole Replacement & Painting Total			**150,000**	**630,000**	**780,000**

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
Tom Bates Regional Sports Complex Restroom & Community Space	Continuing	138 - PARKS TAX	-	3,590,000	3,590,000
Tom Bates Regional Sports Complex Restroom & Community Space	Continuing	501 - CIP	-	310,000	310,000
Tom Bates Regional Sports Complex Restroom & Community Space	Continuing	511 - T1-CAPITAL	1,325,000	-	1,325,000
Tom Bates Regional Sports Complex Restroom & Community Space Total			**1,325,000**	**3,900,000**	**5,225,000**
Tom Bates Turf Replacement – Annual JPA Contribution	Continuing	501 - CIP	15,000	15,000	30,000
Tom Bates Turf Replacement – Annual JPA Contribution Total			**15,000**	**15,000**	**30,000**
University Ave Bus Stop	Continuing	127 - ST TRNS TX	950,000	-	950,000
University Ave Bus Stop	Continuing	134 - BB-STR RD	450,000	-	450,000
University Ave Bus Stop	Continuing	135 - BB-BIK PED	180,000	-	180,000
University Ave Bus Stop Total			**1,580,000**	**-**	**1,580,000**
Upgrade to Microsoft G5	New	501 - CIP	500,000	500,000	1,000,000
Upgrade to Microsoft G5 Total			**500,000**	**500,000**	**1,000,000**
Urgent Sewer Rehabilitation	New	611 - SANITARY S	662,500	717,500	1,380,000
Urgent Sewer Rehabilitation Total			**662,500**	**717,500**	**1,380,000**
VISION ZERO ACTION PLAN IMPL	Continuing	134 - BB-STR RD	100,000	100,000	200,000
VISION ZERO ACTION PLAN IMPL Total			**100,000**	**100,000**	**200,000**
West Berkeley Aquatic Park Stormwater Improvement Project (EPA Grant Project)	Continuing	305 - CA GRNT-FD	125,000	625,000	750,000
West Berkeley Aquatic Park Stormwater Improvement Project (EPA Grant Project)	Continuing	616 - CLEAN STOR	125,000	625,000	750,000
West Berkeley Aquatic Park Stormwater Improvement Project (EPA Grant Project) Total			**250,000**	**1,250,000**	**1,500,000**
Wildcat Canyon Road Repairs	Continuing	616 - CLEAN STOR	562,800	-	562,800
Wildcat Canyon Road Repairs Total			**562,800**	**-**	**562,800**
Zero Waste Transfer Station Maintenance & Repairs	New	601 - ZERO WASTE	400,000	400,000	800,000
Zero Waste Transfer Station Maintenance & Repairs Total			**400,000**	**400,000**	**800,000**
Zero Waste Transfer Station Replacement	Continuing	601 - ZERO WASTE	2,000,000	2,200,000	4,200,000

FY 2025 and FY 2026 Proposed CIP Comprehensive List (continued)

Capital Projects	Project Status	Funding Source	FY 2025 Proposed	FY 2026 Proposed	Biennial Total
Zero Waste Transfer Station Replacement Total			2,000,000	2,200,000	4,200,000
Grand Total			79,502,396	86,957,267	166,459,663


CITY OF
BERKELEY

Appendices


CITY OF
BERKELEY

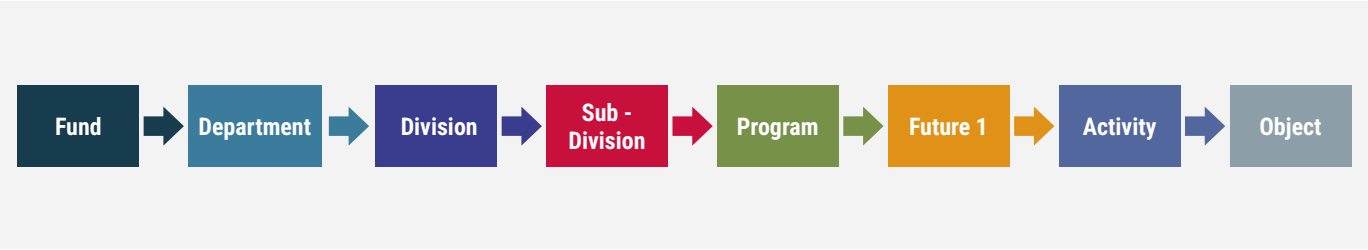
Basis of Budgeting

The City's accounting system is maintained on a fund basis in accordance with governmental accounting standards. A fund is a separate fiscal and accounting entity with a separate set of accounting records. City funds are organized within fund groups that include General Funds, Special Revenue Funds, Enterprise Funds, Internal Service Funds, Grant Funds, Bond Funds, Debt Service Funds, and Trust Funds. The governmental fund types and agency funds use the modified accrual basis of accounting. Under this method, revenues are recognized when they become both measurable and available. All proprietary fund types and pensions trust funds use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The budget document is adopted on a modified cash basis. For budgetary purposes, revenues are recorded when received (not when earned) and interfund loans and repayments (i.e., "interfund transfers") are recorded as expenditures and revenues. For accounting purposes these transactions are reclassified as increases or reductions in the "due to/due from" accounts. In recognition of these differences, companion financial statements are Annual Comprehensive Financial Report according to the budgetary basis of accounting and a detailed schedule is provided that reconciles the results of applying the two different basis of accounting methodologies.

Fund Structure

The City maintains a multipart chart of accounts and uses this formal structure to maintain accountability over the assets and resources for which it has control. Individual account codes in the City of Berkeley consist of several sections as shown below:



The City of Berkeley, like other state and local governments, uses fund accounting to demonstrate and ensure compliance with finance-related legal requirements. City funds are classified into three categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. The City maintains several individual governmental funds organized by their type (general, special revenue, debt service, and capital projects funds).

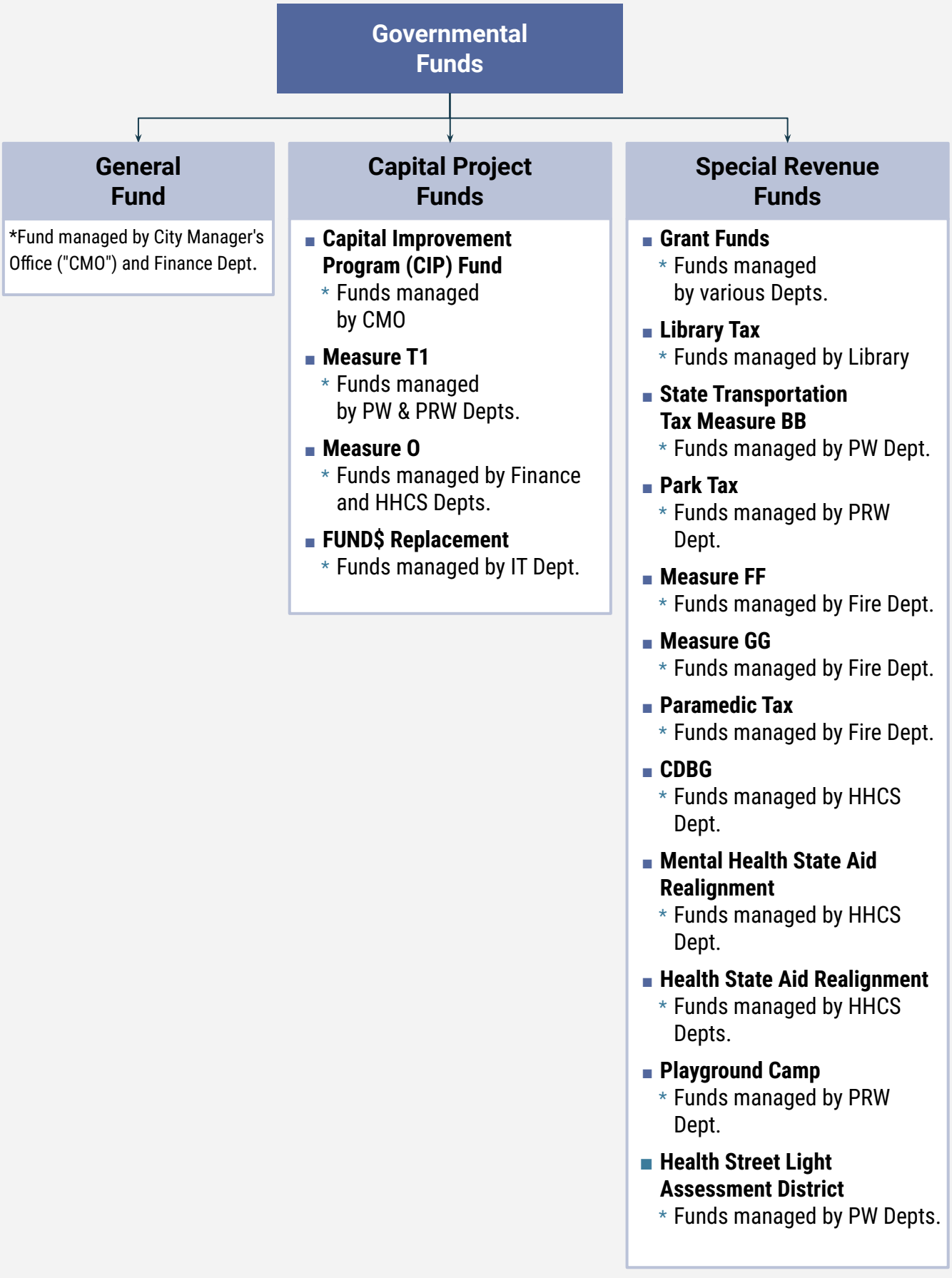
- **General Fund** is the primary operating fund of the City. It is discretionarily used for multiple purposes and has the most flexibility in how funding can be spent.
- **Special Revenue Funds** are restricted or committed to expenditures for specific purposes and therefore cannot be used for other expenses.
- **Debt Service Funds** are used for short-term and long-term debt principal and interest payments of the City.
- **Capital Project Funds** are used to acquire, improve, or construct major capital assets (other than the ones that are financed by other funding sources such as special revenue funds or proprietary funds).

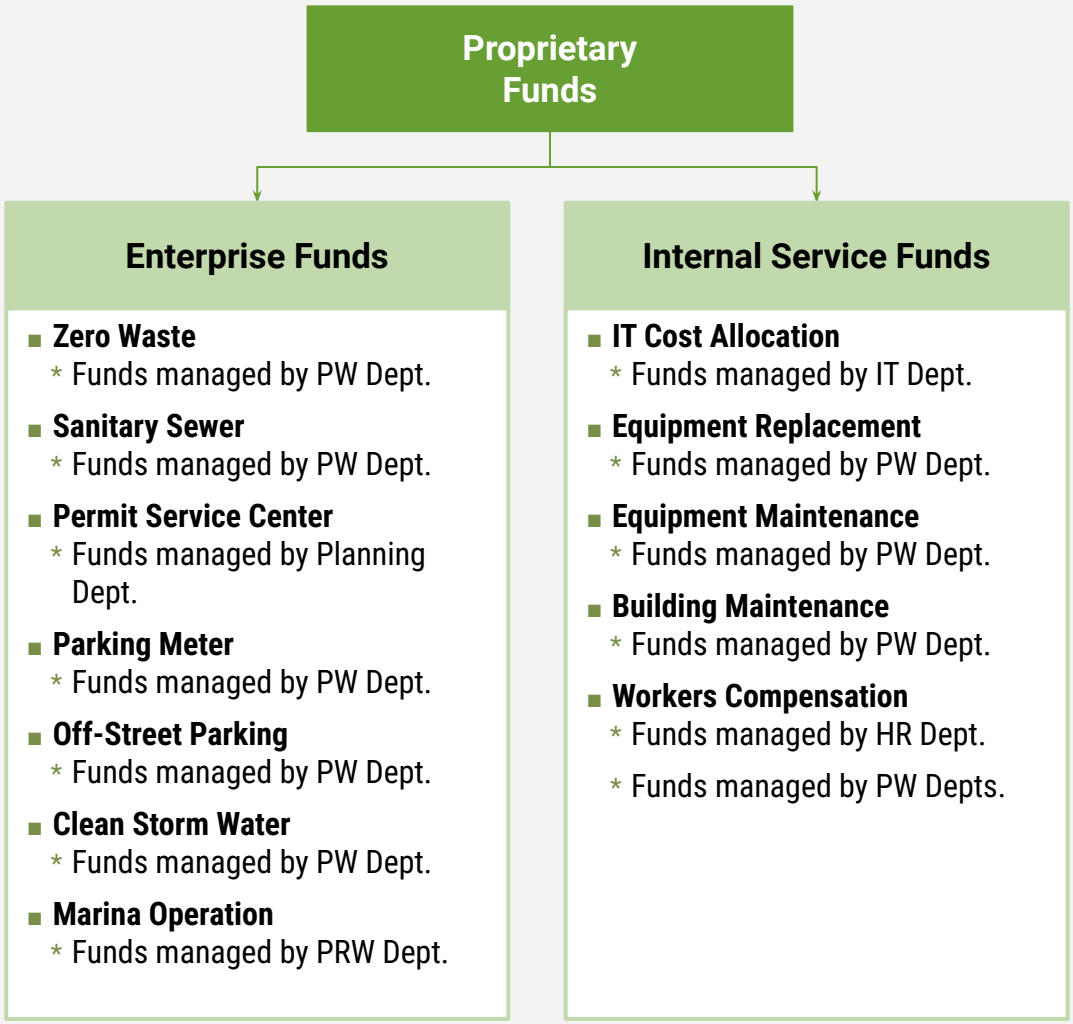
Proprietary funds are generally used in governmental accounting to account for activities that involve business-like services for which the City charges outside customers or internal departments of the City. Proprietary funds provide the same type of information as shown in the government-wide statements, only in more detail. The City maintains the following two types of proprietary funds:

- **Enterprise funds** are intended to be self-supporting and are used for activities which fees are charged to external customers for goods or services.
- **Internal service funds** are used to account for goods and services provided by certain City departments to other City departments (internal customers) on a cost-reimbursement fee basis.

Fiduciary funds are used to account for resources held for the benefit of parties outside the City of Berkeley. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's own programs. Some examples of fiduciary funds in the City of Berkeley are pension trust funds, undergrounding funds, and several business improvement district funds.

The City of Berkeley has a complex and robust budget consisting of over 200 active funds. The following charts provide a partial list of the major and some non-major funds as reported in the government-wide financial statements. More detailed information on some of these funds can be found in the General Fund section and Other Fund Forecasts section of this budget book.


Governmental Funds
General Fund
*Fund managed by City Manager's Office ("CMO") and Finance Dept.
Capital Project Funds
Capital Improvement Program (CIP) Fund
* Funds managed by CMO
Measure T1
* Funds managed by PW & PRW Depts.
Measure O
* Funds managed by Finance and HHCS Depts.
FUND$ Replacement
* Funds managed by IT Dept.
Special Revenue Funds
Grant Funds
* Funds managed by various Depts.
Library Tax
* Funds managed by Library
State Transportation Tax Measure BB
* Funds managed by PW Dept.
Park Tax
* Funds managed by PRW Dept.
Measure FF
* Funds managed by Fire Dept.
Measure GG
* Funds managed by Fire Dept.
Paramedic Tax
* Funds managed by Fire Dept.
CDBG
* Funds managed by HHCS Dept.
Mental Health State Aid Realignment
* Funds managed by HHCS Dept.
Health State Aid Realignment
* Funds managed by HHCS Depts.
Playground Camp
* Funds managed by PRW Dept.
Health Street Light Assessment District
* Funds managed by PW Depts.


Proprietary Funds
Enterprise Funds
Zero Waste
Funds managed by PW Dept.
Sanitary Sewer
Funds managed by PW Dept.
Permit Service Center
Funds managed by Planning Dept.
Parking Meter
Funds managed by PW Dept.
Off-Street Parking
Funds managed by PW Dept.
Clean Storm Water
Funds managed by PW Dept.
Marina Operation
Funds managed by PRW Dept.
Internal Service Funds
IT Cost Allocation
Funds managed by IT Dept.
Equipment Replacement
Funds managed by PW Dept.
Equipment Maintenance
Funds managed by PW Dept.
Building Maintenance
Funds managed by PW Dept.
Workers Compensation
Funds managed by HR Dept.
Funds managed by PW Depts.

Budget and Financial Policies

Fiscal Policies

Fiscal policies adopted by the City Council provide the framework for the City's budget development. The fiscal policies articulate goals to build a prudent reserve, address pension liability and to fund a capital infrastructure plan. On June 28, 2023, the City Council adopted Resolution No. 70, 442-N.S., which codified the adoption of the FY 24 and FY 25 Biennial Budget and revised fiscal policies outlined below.

1. Focusing on the long-term fiscal health of the City by adopting a two-year budget and conducting multi-year planning.
2. Building a prudent reserve based upon the City's adopted General Fund Reserve policy and using the goal of reaching a reserve of 30% of General Fund revenues by 2027 as a guideline.
3. Developing long-term strategies to reduce unfunded liabilities.
4. Controlling labor costs while minimizing layoffs and promoting recruitment and retention of City staff.
5. Primarily allocating one-time revenue for one-time expenditures (e.g., capital investments and deferred maintenance).
6. Requiring enterprise and grant funds to balance and new programs to pay for themselves.
7. Any new expenditure requires new revenue or expenditure reductions.
8. Property transfer tax:
    a) Allocate excess property transfer tax over the baseline to short-term operational needs, General Fund reserves and the City's capital infrastructure plan, including funding an approach to returning and maintaining the City's roads at an acceptable Pavement Condition Index.
    b) Increase the property transfer tax baseline for operational needs to $18.0 million for fiscal years 2024 and 2025, with a permanent adjustment to $16.0 million beginning in fiscal year 2026.
9. Revenue generated from Measure P is excluded (exempt) from this policy.
10. As the General Fund subsidy to the Safety Members Pension fund declines over the next several years, the amount of the annual decrease will be used to help fund the new Police Employee Retiree Health Plan.
11. Allocating annual savings derived from the prepayment of the annual CalPERS unfunded liability payments to the City's Section 115 Pension Trust up to $5.5 million per fiscal year or as advised by the City's actuarial and staff.
12. Allocating any additional revenue earned from investments that is over the annual (fiscal year) baseline of $6 million in the following manner:
    a) 1/3 to the Section 115 Pension Trust up to $5.5 million per fiscal year, or as advised by the City's actuarial and staff,

b) 1/3 to General Fund reserves up to 30% of General Fund revenue, or as recommended by Council policy, and

c) 1/3 to address the City's capital infrastructure plan.

General Fund Reserve Policy

On January 24, 2017, the City Council adopted Resolution No. 67, 821-N.S., Establishing the City's Council's Policy for the General Fund Reserves.

Policy

The General Fund is the City's primary operating fund. It is not connected to any one revenue source and may be used at the City's discretion. The General Fund is the operation fund that pays for general services provided by the City as well as public safety and capital improvements. The General Fund accounts for all general revenues and expenditures of the City related to the delivery of the City's general services not specifically collected or levied for other City funds.

The City of Berkeley is committed to achieving long-term fiscal stability as well as mitigating the negative impacts of extraordinary risk such as earthquakes, fires, floods, and economic volatility. A key attribute of a financially stable organization is appropriate reserves. Strong reserves position an organization to weather significant economic downturns more effectively, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies such as natural disasters and other catastrophic events. Establishing an adequate General Fund reserve policy allows the City to mitigate current and future financial risks resulting from economic instability or catastrophic loss.

Functions of Reserve: Stability and Catastrophic

The City of Berkeley will establish and maintain an adequate General Fund Reserve ("Reserve") to prepare for the impact of economic cycles and catastrophic events and assure fluctuations in revenue do not impede the City's ability to meet expenditure obligations. When revenues fail to meet the City's normal operating requirements, or the need for disbursements temporarily exceeds receipts, General Fund reserves, upon a two-thirds vote of the City Council, may be used in accordance with the standards set forth herein.

The Reserve shall be comprised of two elements: A Stability Reserve and a Catastrophic Reserve. The Reserve shall not be used for ongoing or new programs or services.

A Stability Reserve will be maintained to mitigate loss of service delivery and financial risks associated with unexpected revenue shortfalls during a single fiscal year or during a prolonged recessionary period. The purpose of the Stability Reserve is to provide fiscal stability in response to unexpected downturns or revenue shortfalls, and not to serve as a funding source for new programs or projects.

A Catastrophic Reserve will be maintained for the purpose of sustaining General Fund operations in the case of a public emergency such as a natural disaster or other catastrophic event. The Catastrophic Reserve will be used to respond to extreme, onetime events, such as earthquakes, fires, floods, civil unrest, and terrorist attacks.

The Catastrophic Reserve will not be accessed to meet operational shortfalls or to fund new programs or projects.

Funding and Functions that are NOT Part of the General Fund Reserves

Not included in the General Fund Reserves are funds that are set aside for a specific purpose. This would include restricted, committed, and assigned funds.

- The restricted fund balance category includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
- The committed fund balance classification includes amounts that can be used only for the specific purposes determined by a formal action by the City Council.
- Amounts in the assigned fund balance classification are intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Target Reserve Levels

The General Fund Reserve consists of the total of the Stability Reserve and the Catastrophic Reserve. 55% of the Reserve shall be allocated to the Stability Reserve and 45% to the Catastrophic Reserve.

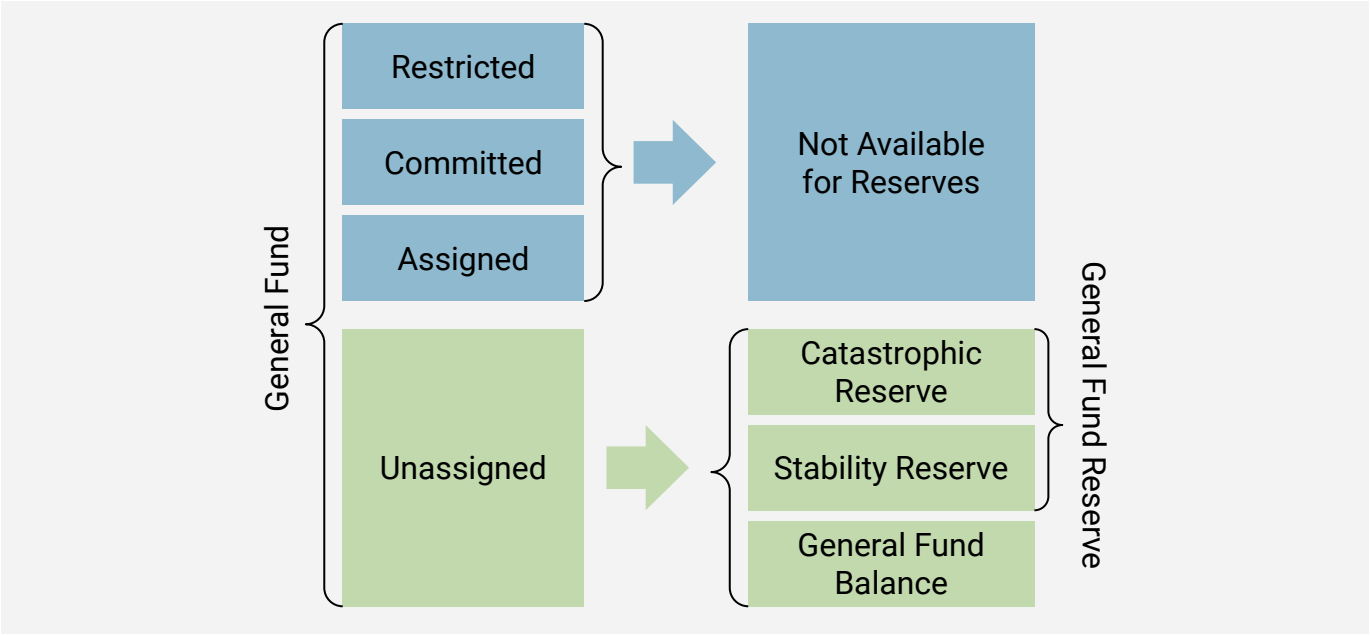
Effective immediately, the target level for the Reserve shall be a minimum of 13.8% of 2017 Adopted General Fund Revenues with an Intermediate Goal of a minimum of 16.7% by the end of Fiscal Year 2020, if financially feasible.

The Council hereby adopts a Long-Term Goal of a Reserve of a minimum of 30% of General Fund Revenues, to be achieved within no more than 10 years. Based on a risk assessment (according to best practices), to be updated at least every five years, the Council may consider increasing or lowering the General Fund Reserve level.

Starting in Fiscal Year 2018, to achieve the City's Intermediate and Long-Term Reserve Goals, 50% of Excess Equity above the first $1 million shall be allocated to Reserves. Additional Excess Equity may be allocated to Reserves by a majority vote of the City Council.

Methodology to Meet Reserve Levels

The General Fund Reserve is separate from the General Fund Balance. The sum of the Stability Reserve and the Catastrophic Reserve and the amount determined to be Excess Equity is deemed to be General Fund Unassigned Fund Balance. Unassigned fund balance is the residual classification for the City's general fund and includes all spendable amounts not contained in the other classifications. The following graphic shows the relation between these funds as well as other restricted, committed, and assigned general fund monies.



Excess Equity is most commonly a non-recurring source of revenue and shall only be used for one-time, nonrecurring expenditure needs of the City. Excess Equity should be reported separately from the General Fund Reserves.

Attaining the Long-Term Goal of 30% Reserves is important to the long-term financial health and stability of the City.

Replenishment of the General Fund Reserves

The City Manager shall recommend a replenishment schedule for all monies proposed for appropriation from the General Fund Reserves. The replenishment schedule shall be adopted simultaneously with the appropriation to withdraw Reserve funds or, if infeasible due to emergency circumstances, no more than 3 months from the date of the withdrawal appropriation. Repayment shall begin no more than 5 years from the date of withdrawal and be completed within 10 years from the date of withdrawal.

While staff envisions that, in most cases, repayment will start as soon as possible, the repayment guidelines are meant to reflect a commitment to maintain a sufficient Reserve, while also recognizing that a use of Reserve funds may occur during an economic downturn and it may be necessary to postpone repayment while the economy improves.

Debt Management & Disclosure

I. Introduction

The policies set forth in this Debt Management Policy (the "Policy") have been developed to provide clear and comprehensive guidelines for the issuance and financial management of the debt portfolio of the City of Berkeley and any other entity for which the City Council acts as legislative body, and the term "City" shall refer to each of such entities. This policy confirms the commitment of the City Council, management and staff and other decision makers to adhere to sound financial management practices, including full and timely repayment of borrowings, achieving the lowest possible cost of capital within prudent risk parameters. This Policy is not intended to be so restrictive that it interferes with the City's legitimate efforts to prudently provide public services and facilities. This Policy is intended to comply with Government Code Section 8855(i), effective January 1, 2017.

Purpose and Goals:

The purpose of the Policy is to provide a functional tool for debt management and capital planning, as well as to enhance the Cities ability to manage its debt obligations and lease financings (collectively referred to as "debt" in this Policy) in a conservative and prudent manner. In following this Policy, the Cities shall pursue the following goals:

- The City shall endeavor to attain the best possible credit rating for each debt issue in order to reduce interest costs while preserving financial flexibility and meeting capital funding requirements.
- The City shall take all practical precautions and proactive measures to avoid any financial decision that will negatively impact current credit ratings on existing or future debt issues.
- The City shall remain mindful of its statutory debt limit in relation to assessed value growth and the tax burden needed to meet long-term capital requirements.
- The City shall consider market conditions and City cash flows when timing the issuance of debt.
- The City shall determine the amortization (maturity) schedule which will best fit with the overall debt structure of the City at the time the new debt is issued.
- The City shall match the term of the issue to the useful lives of assets whenever practicable and economic, while considering repair and replacement costs of those assets to be incurred in the future.
- The City shall, when planning for the issuance of new debt, consider the impact of such new debt on overlapping debt of local, state and other governments that overlap with the City.
- The City shall, when issuing debt, assess financial alternatives to include new and innovative financing approaches, including whenever feasible categorical grants, revolving loans or other State/federal aid, so as to minimize the contribution from the City's General Fund.
- The City shall, when planning for the sizing and timing of debt issuance, consider its ability to expend the funds obtained in a timely, efficient and economical manner.

II. Scope

The guidelines established by this policy will govern the issuance and management of all debt funded for short- and long-term capital financing needs and cash flow needs. The Finance Department recognizes that changes in the capital markets and other unforeseen circumstances may require exception to this Policy, for which approval from the City Council will be necessary for implementation. The Policy may be amended by the City Council as it deems appropriate from time to time in the prudent management of the debt of the City. Any approval of debt by the City Council that is not consistent with this Policy shall constitute a waiver of this Policy.

III. Delegation of Authority

Pursuant to the provisions of Sections 37209 and 40805.5 of the Government Code of the State of California, the Finance Director (Director of Finance) shall be the head of the finance department and shall be responsible for all of the financial affairs of the City. This Policy grants the Finance Director the authority to select the financing team, coordinate the administration and issuance of debt, communicate with the rating agencies, as well as to fulfill all the pre-issuance and post-issuance disclosure information. The Finance Director or designee will select various Financing Team Members. Below is a brief description of the main Financing Team, along with their functions.

1. Municipal Advisor
   - Assists with capital planning and long-term planning
   - Coordinates the financing and debt issuance process
   - Helps evaluate underwriter proposals and provides financial analysis and recommendations
   - Assists with the securing of other professional services and other members of the financing team
   - Monitors and evaluates market conditions for opportunities to issue debt at low interest rates
   - Works with the City and Underwriter to develop investor outreach and market approach
   - Manages competitive bid process
   - Ensures negotiated prices are “fair” and reasonable in the marketplace
2. Bond Counsel
   - Prepare an approving legal opinion
   - Provide expert and objective legal opinion and advice
   - Prepare and review documents necessary to authorize, issue sale and delivery of the bonds as well as coordination of the authorization and execution of closing documents
   - Review legal issues relating to the structure of the bond issue
   - Prepare election proceedings or pursue validation proceedings if necessary
   - Review or prepare those sections of the official statement that relate to the Bonds, financing documents, bond counsel opinion and tax exemption
   - Assist the City in presenting information to bond rating organizations and credit enhancements providers relating to legal issues affecting the issuance of the Bonds

- Review or prepare the Notice of Sale of Bond Purchase Contract for the Bonds and review or draft the continuing disclosure undertaking of the City
- Post-issuance advice for bond covenant compliance, when requested

3. Disclosure Counsel

- Assists the City with preparing a disclosure document in connection with a public offering of debt.
- Provide expert and objective legal opinion and advice on federal securities laws
- Post-issuance advice for bond covenant compliance, when requested

4. Underwriter

- Provide the City with market knowledge
- Assist with credit analysis and preparation
- Premarketing of the Bonds
- Pricing and Sale of Bonds
- Trading of the Bonds

5. Trustee/Fiscal Agent/Paying Agent

- Establishes and holds the funds and account relating to the bond issue
- Maintains the list of names and addresses of all registered owners of the bonds and recordings of transfers and exchanges of the bonds
- Acts as the authenticating agent
- Acts as the paying agent
- Protects the interests of the bondholders by monitoring compliance with covenants and acts on behalf of the bondholders in the event of default
- As the escrow agent, holds the investments acquired with the proceeds of an advance refunding and uses those funds for payments on those investments to pay debt service of the refunding bonds
- As a dissemination agent, acts on behalf of the issuer or other obligated person to disseminate annual reports and event notices to repositories under SEC Rule 15c12-12

IV. Types of Debt

The following are types of debt the City could issue:

1. New Money Debt

New money debt is debt issued to finance the cost of capital improvement project or other large or extraordinary costs as approved by the City Council.

2. Refunding Debt

Refunding debt is debt issued to refinance (refund) previously issued outstanding debt. The City may issue refunding debt to refinance the principal and of and interest on outstanding bonds or other debt to achieve debt service savings, restructure schedule debt service or convert from variable to fixed interest rate, change or modify the source(s) of payment and security for the refunded debt, or modify covenants otherwise binding upon the City. Refunding may be issued on either on a current or advance basis under federal tax law.

3. Revenue Debt

Revenue debt is generally issued for enterprise funds that are financially self- sustaining without the use of general fund revenue sources and therefore rely on the revenues collected by the enterprise fund to repay the debt.

4. Land-Secured Debt

Examples of land-secured debt include special tax revenue bonds issued under the Mello-Roos Community Facilities Act of 1982, as amended, and limited obligation bonds issued under applicable assessment statutes. Land-secured debt is payable from special taxes or assessments that the City will levy on the secured property tax roll.

5. General Obligation (GO) Bonds

In California, GO Bonds require a supermajority voter approval. Most GO bonds are backed by the issuer's ability to level ad valorem tax in amounts sufficient to meet debt service.

6. Lease Financings

Lease revenue bonds, certificates of participation (also known as "COPs") and lease-purchase transactions are examples of lease financings. Lease financings are typically used when the City wishes to pay for debt with its general fund.

7. Bond Anticipation Notes, Grant Anticipation Notes

This type of debt is issued to finance a project in anticipation of other funding sources becoming available at a later time.

8. Tax Revenue Anticipation Notes (TRAN)

A TRAN is issued when the City's anticipated operating revenues are not available when the City's operating expenses need to be paid, which is a common operational challenge for California cities given the irregular distribution of sales tax and property tax revenues.

9. Tax Increment Financings

Tax increment financing may be used to the extent available under California law.

10. Conduit Financings

The City may agree to provide conduit financing for specific public purposes, such as financings for affordable rental housing and qualified 501 c3 organizations. In a conduit financing, the debt is typically repaid with non-City revenues.

V. Debt Term

The City Council recognizes that new debt obligations may impact the long-term affordability of all outstanding debt and any future planned debt, as well as budgetary impacts associated with the maintenance and operating costs of debt-financed facilities.

Term of Debt - Debt will be structured for the shortest period possible, consistent with a fair allocation of costs to current and future beneficiaries or users. Debt shall not be issued for a term that exceeds the useful life of the debt-financed asset.

Debt Repayment - Typically the City desires level debt service payments over the term of the debt. However, the cost of capital, financial risk, current economic conditions, future financial

flexibility, credit rating and available cash flow will be evaluated to determine the most appropriate method of debt amortization for each debt issue. Notwithstanding the above, back loading of debt service will be evaluated as the circumstances dictate. Back loading occurs when debt service payments are lower in the initial years of a debt term and higher toward the later years of a debt term.

VI. Debt Issuance

The City has the capacity to issue long and short-term debt and to refund any outstanding debt. The following section details the purposes for debt issuance, the method of sale for such debt and the practices for obtaining professional assistance in the debt issuance process.

Long-term debt - Long-term debt may be used to finance the acquisition or improvement of land, infrastructure, facilities or equipment for which it is appropriate to spread the costs of such over more than one budget year. Long-term debt may be used to fund capitalized interest, cost of issuance, required reserves and any other financing related costs that may be legally capitalized. Long-term debt should not be used to fund City operating costs.

Short-term debt - Short-term debt will be considered as an interim source of funding in anticipation of long-term debt. Short-term may be issued for any purpose for which long- term debt may be issued, including capitalized interest and financing-related costs. Short- term debt is also appropriate to address legitimate short-term cash flow requirements during a given fiscal year to fund the operating costs of the City to provide necessary public services. The City will not engage in short-term borrowing solely for the purpose of generating investment income.

Refunding - Refunding opportunities will be identified by periodic review of outstanding debt obligations. Refunding will be considered when there is a net economic benefit from the refunding. Non-economic refunding may be undertaken to achieve City objectives relating to changes in covenants, call provisions, operational flexibility, tax status, issuer or other non-economic factors related to the debt.

Method of sale - Debt is typically issued under either a competitive or a negotiated sale, but also may be sold in a private placement. The City shall have the flexibility to determine which method of sale is appropriate for each debt issuance. Determination of the appropriate method of sale will rest collectively with the City Manager, Finance Director and City Attorney. There are a number of market factors that will affect the success of a debt offering and each should be carefully considered before selecting a method of sale. These factors include, but are not limited to, 1) market perception of the City's credit quality, 2) interest rate volatility, 3) size of the proposed issue, 4) complexity of the proposed issue and 5) competition with other issuers for investor interest (bond supply).

Pooled Financing - The City may also consider the use of pooled financing as a method of accessing the capital markets. Use of pooled financing will be evaluated collectively by the City Manager, Finance Director and City Attorney on a case-by-case basis.

VII. Debt Capacity

The City is subject to debt capacity limit for its general obligation bonds: 15% of assessed value.

For non-general obligation bonds, determining what the City's debt capacity is at any point in time is difficult. It depends on a number of factors including market conditions, amount of undesignated fund balance in the General Fund, fluctuating cash balances, financial policies, management and staff experience, new or existing revenues to support additional debt and availability of financial consultants to assist in the financial analysis. In the development of this Policy, the goal is to serve as a framework within which the City can evaluate each potential debt issuance.

VIII. Performance Standards

The City of Berkeley strives to maintain "investment grade" standings in the municipal market. Below is an Investment Grade Table of the three (3) major rating agencies:

Moody's Investors Service Inc.	Standard & Poor's Corporation	Fitch Investors Service Inc.	Definition
Aaa	AAA	AAA	Highest rating assigned. Very strong security.
Aa	AA	AA	Very strong security, only slightly below the best rating.
A	A	A	Average security but more subject to adverse financial and economic developments.
Baa	BBB	BBB	Adequate capacity to secure debt. Adverse developments may affect ability to meet debt service requirements.

Note:

Moody's use the designation "1" to indicate a greater strength with the "Baa" "A" and "Aa" categories. Standard and Poor's and Fitch use "+" and "-" to indicate relative strength or weakness in the "BBB", "A", and "AA" categories.

IX. Relationship of Debt to Other City Policies

A. Relationship of Debt to Capital Improvement Program and Budget

The City is committed to long-term capital planning. The City intends to issue debt for the purposes stated in this Policy and to implement policy decisions incorporated in the City's capital budget and the capital improvement program.

The City will integrate its debt issuances with the goals of its capital improvement program by timing the issuance of debt to ensure that projects are available when needed in furtherance of the City's public purposes.

The City shall seek to issue debt in a timely manner to avoid having to make unplanned expenditures for capital improvements or equipment from its general fund.

B. Policy Goals Related to Planning Goals and Objectives

The City is committed to long-term financial planning, maintaining appropriate reserves levels and employing prudent practices in governance, management and budget administration. The City intends to issue debt for the purposes stated in this Policy and to implement policy decisions incorporated in the City's annual operations budget.

X. On-Going Debt Administration

The Finance Director will regularly review the City's outstanding obligations, particularly in declining interest rate environment. When rates begin to approach levels at which refunding is cost effective, the City shall select a financing team to begin preparations for a refunding issue.

Use of Debt Proceeds

The Finance Director and other appropriate City personnel shall:

- Monitor the use of debt proceeds and the use of debt-financed assets (e.g., facilities, furnishings or equipment) throughout the term of the debt (and in some cases beyond the term of the debt) to ensure compliance with covenants and restrictions set forth in applicable City resolutions and Tax Certificates;
- Maintain records identifying the assets or portion of assets that are financed or refinanced with proceeds of each issue of debt;
- Employ appropriate internal controls and redundancy of review to ensure all approved contracts and expenditures are consistent with the terms of the bond sale and ballot language by following the City's established work flow procedures;
- Consult with Bond Counsel and other professional expert advisers in the review of any contracts or arrangements involving use of debt-financed facilities to ensure compliance with all covenants and restrictions set forth in applicable City resolutions and Tax Certificates;
- Maintain records for any contracts or arrangements involving the use of debt- financed facilities as might be necessary or appropriate to document compliance with all covenants and restrictions set forth in applicable City resolutions and Tax Certificates; and
- Meet at least annually with personnel responsible for debt-financed assets to identify and discuss any existing or planned use of debt-financed assets to ensure that those uses are consistent with all covenants and restrictions set forth in applicable City resolutions and Tax Certificates.

All relevant records and contracts shall be maintained as described below.

Record Keeping Requirements

Unless otherwise specified in applicable City resolutions or Tax Certificates, the City shall maintain the following documents for the term of each issue of debt (including refunding debt, if any) plus at least three years:

- A copy of the debt closing transcript(s) and other relevant documentation delivered to the City at or in connection with closing of the issue of debt;
- A copy of all material documents relating to capital expenditures financed by debt proceeds, including (without limitation) construction contracts, purchase orders, invoices, trustee requisitions and payment records, as well as documents relating to costs reimbursed with debt proceeds and records identifying the assets or portion of assets that are financed or refinanced with debt proceeds;
- Copies of all records of investments, investment agreements, arbitrage reports and underlying documents, including trustee statements.

Arbitrage Rebate

The use and investment of tax-exempt debt proceeds must be monitored to ensure compliance with arbitrage restrictions. Existing regulation require that issuers calculate rebate liabilities related to tax- exempt debt issues, with rebates paid to the Federal Government every five years and otherwise required by applicable provisions of the Internal Revenue Code and regulations. The Finance Director shall contract with a specialist to ensure that proceeds and investments are tracked in a manner that facilitates accurate, complete calculations and if necessary timely rebate payments.

XI. Disclosure Policy

Purpose

These disclosure policies and procedures are intended to (a) ensure that the City complies with federal securities laws as they relate to initial disclosure, (b) ensure that the City's Continuing Disclosure Documents (as defined below) are accurate and comply with all applicable federal and state securities laws, and (c) promote best practices regarding the preparation of the City's initial disclosure documents and Continuing Disclosure Documents.

Definitions

1. "Continuing Disclosure Documents" means (a) annual continuing disclosure reports filed with the MSRB and (b) event notices and any other filings with the MSRB.
2. "EMMA" means the MSRB's Electronic Municipal Market Access website.
3. "MSRB" means the Municipal Securities Rulemaking Board.
4. "Official Statements" means preliminary and final official statements, private placement memoranda and remarketing memoranda relating to the City's securities, together with any supplements, for which a continuing disclosure obligation is required.

Disclosure Working Group

Composition. The Disclosure Working Group consists of the Finance Director, who is designated as the Chief Disclosure Officer, the Accounting Manager, who is the Disclosure Coordinator and other internal City staff that are pertinent to the disclosures. The Finance Director has general oversight over the entire continuing disclosure process. Membership in the Disclosure Working Group shall be augmented by the Finance Director and consist of persons relevant to the disclosure process.

The Disclosure Working Group shall consult with external professionals (such as those with expertise as bond counsel, tax counsel, disclosure counsel and municipal advisor) or other interested parties as the Disclosure Working Group determine is advisable related to continuing disclosure issues and practices. Meetings of the Disclosure Working Group may be held in person or via conference call.

The Disclosure Working Group is an internal working group of City staff.

Responsibilities. The Disclosure Working Group is responsible for:

a) Reviewing and approving all Preliminary and Final Official Statements before such documents are posted;

b) Reviewing and approving all continuing disclosure undertakings as contained in the City's Preliminary and Final Official Statements before such documents are posted;

c) Reviewing annually the City's status and compliance with continuing disclosure undertakings including filings of Annual Reports and Notices of Listed Events;

d) Reviewing any items referred to the Disclosure Working Group; and

e) Evaluating the effectiveness of this Disclosure Policy.

Official Statements. The Disclosure Coordinator of the City shall review any Official Statement prepared in connection with any debt issuance by the City in order to ensure there are no misstatements or omissions of material information in any sections that contain descriptions of information prepared by the City.

In connection with its review of the Official Statement, the Disclosure Coordinator shall consult with third parties, including outside professionals assisting the City, and all members of City staff, to the extent that the Disclosure Coordinator concludes they should be consulted so that the Official Statement will include all "material" information (as defined for purposes of federal securities law).

As part of the review process, the Disclosure Coordinator shall submit all Official Statements to the Disclosure Working Group. The Disclosure Working Group, after determining that it meets the requirements of federal tax law, shall instruct the Disclosure Coordinator to send the Official Statement to the City Council for approval. The cover letter used by the Disclosure Coordinator to submit the Official Statements shall be in substantially the form of Attachment 1.

The approval of an Official Statement by the City Council shall be docketed as a new business matter and shall not be approved as a consent item. The City Council shall undertake such review as deemed necessary by the City Council, following consultation with the Disclosure Coordinator, to fulfill the City Council's responsibilities under applicable federal and state securities laws. In this regard, the Disclosure Coordinator shall consult with the City's disclosure counsel to the extent the Disclosure Coordinator considers appropriate.

Continuing Disclosure Filings

Overview of Continuing Disclosure Filings

1. Under its continuing disclosure undertakings, it has entered into in connection with its debt offerings, the City is required to file annual reports ("Annual Reports") with the MSRB's EMMA system. Such Annual Reports are required to include the City's audited financial statements and certain updated financial and operating information (or may incorporate by reference publicly-available documents that contain such information).

2. In accordance with each continuing disclosure undertaking, if audited financial statements are not available by the date the Annual Report is required to be filed, unaudited financial statements are to be included in such Annual Report and audited financial statements shall be filed when such statements become available. If unaudited financial statements are filed, the cover page may include a disclaimer stating that such financial statements are unaudited and are subject to adjustments and modifications, the result of which will be presented in the audited financial statements. In addition, in

accordance with the applicable continuing disclosure undertaking, the City shall file or cause to be filed a notice of any failure to provide its Annual Report on or before the date specified in a Continuing Disclosure Document.

3. The City is also required under its continuing disclosure undertakings to file notices of certain events on EMMA ("Notices of Listed Events").

The City's Annual Comprehensive Final Report (ACFR) will serve as the repository for statements of indebtedness. The fiscal year debt statements in each ACFR certify the amount of (i) new debt issued, (ii) debt outstanding, (iii) debt authorized but not issued (iv) assessed valuation and (v) outstanding debt expressed as a percentage of assessed valuation, each as of the end of the fiscal year to which the ACFR relates.

The City shall prepare or cause to be prepared appropriate disclosures as required by Securities and Exchange Commission Rule 15c2-12, the federal government, the State of California, rating agencies, bond insurers, underwriters, bond counsel, investors, taxpayers, and other persons or entities entitled to disclosure to ensure compliance with applicable laws and regulations and agreements to provide ongoing disclosure.

Public Statements Intended to Reach Financial Markets

Whenever the City makes statements or releases information relating to its finances to the public that are reasonably expected to reach investors and the trading markets, the City is obligated to ensure that such statements and information are complete, true, and accurate in all material respects.

Training

The Disclosure Coordinator shall ensure that the members of the City staff involved in the initial or continuing disclosure process and the City Council are properly trained to understand and perform their responsibilities.

The Disclosure Coordinator shall arrange for disclosure training sessions conducted by the City's disclosure counsel. Such training sessions shall include education on these Disclosure Procedures, the City's disclosure obligations under applicable federal and state securities laws and the disclosure responsibilities and potential liabilities of members of the City's staff and members of the City Council. Such training sessions may be conducted using a recorded presentation.

XII. Debt Management And Disclosure Policy Review

The Finance Director shall review this Debt Management and Disclosure Policy at a minimum of every five (5) years or as required by law and recommend any changes to the City Manager and City Council.

Staffing

- FY 2025 and FY 2026 Proposed Budget funds 1,742 full-time equivalent positions (FTE)
- Largest departments include Public Works (350 FTE), Police (303 FTE), HHCS (247 FTE) and Fire (200 FTE).
- General Fund pays for 781 FTE (45% of all positions) in FY 2025 and FY 2026

The FY 2025 Proposed Budget includes funding for 1,742 full-time equivalent (FTE) positions. Public Works (350 FTE), Police (303 FTE) and Health Housing & Community Services ("HHCS") with approximately 247 FTE are the three departments with the greatest number of employees.

The total summary staffing by department this biennial budget reflects the total benefitted, career full-time and/or part-time equivalent positions and now excludes the hourly, non-benefited positions in the total staffing count. In this regard, the previous fiscal years' count has been adjusted to match the new format.

Compared to FY 2024 Adopted Budget, FY 2025 staffing increases by 35 FTE. This growth is primarily within the Library Department (14 FTE), which is undertaking a reorganizational effort to enhance services; the HHCS (9 FTE) and Public Works (8 FTE).

In FY 2025 and FY 2026, the portion of staff allocated to the General Fund is approximately 781 positions, or 45%, of total FTE count while all other funds represent 961, or 55%, of the remaining positions.

This section includes several charts pertaining to staffing including: (1) a high-level summary of staffing by department; (2) a five-year snapshot of staffing position by department with position detail; (3) historical staffing trends by department and (4) staffing by funding source.

Summary Staffing by Department

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
City Attorney	15.00	15.00	17.00	17.00	17.00	17.00
City Auditor	13.75	13.50	14.75	15.75	15.75	15.75
City Clerk	10.00	10.00	10.00	10.00	10.00	10.00
City Manager	46.50	47.50	53.50	54.50	56.00	56.00
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00
Finance	50.00	51.00	56.00	56.00	56.00	56.00
Fire Department	153.00	153.00	203.00	205.00	200.00	200.00
Health, Housing & Community Services	216.90	220.10	225.10	238.20	247.20	247.20
Human Resources	22.00	22.00	22.00	26.00	26.00	26.00
Information Technology	46.00	47.00	52.00	51.00	51.00	51.00
Library	111.10	114.85	114.85	118.60	133.05	133.05
Mayor and Council	15.00	15.00	19.00	19.00	23.00	23.00
Office of the Director of Police Accountability*	0.00	4.00	5.00	6.00	6.00	6.00
Parks, Recreation & Waterfront	104.25	107.25	113.00	113.00	113.00	113.00
Planning & Development	94.70	100.33	106.04	108.04	108.89	108.89
Police Department	279.00	281.00	302.00	302.00	303.00	303.00
Police Review Commission*	3.00	0.00	0.00	0.00	0.00	0.00
Public Works	322.00	323.00	340.00	341.94	349.94	349.94
Rent Stabilization Board	22.35	24.55	23.55	25.00	26.00	26.00
Full Time Equivalent Employee (FTE) Total	**1524.55**	**1549.08**	**1676.79**	**1707.03**	**1741.83**	**1741.83**

* Police Review Commission has become the Office of the Director of Police Accountability in FY 2022.

FY 2025 and FY 2026 Position Summary by Department

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
City Attorney's Office						
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to the City Attorney	0.00	1.00	1.00	1.00	1.00	1.00
City Attorney	1.00	0.00	1.00	1.00	1.00	1.00
Deputy City Attorney III	7.00	7.00	8.00	0.00	0.00	0.00
Deputy City Attorney IV	0.00	0.00	0.00	8.00	8.00	8.00
Legal Office Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Paralegal	2.00	2.00	2.00	2.00	2.00	2.00
Senior Legal Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Total City Attorney	**15.00**	**15.00**	**17.00**	**17.00**	**17.00**	**17.00**
City Auditor's Office						
Accounting Office Specialist III	1.75	1.50	1.75	0.00	0.00	0.00
Accounting Technician	2.00	2.00	2.00	3.75	3.75	3.75
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Audit Manager	1.00	1.00	1.00	2.00	3.00	3.00
Auditor I	1.00	1.00	1.00	1.00	1.00	1.00
Auditor II	3.00	2.00	2.00	2.00	2.00	2.00
Auditor II ***	0.00	0.00	1.00	1.00	1.00	1.00
City Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor for Payroll Mgmt	1.00	1.00	1.00	1.00	1.00	1.00
Senior Auditor	2.00	3.00	3.00	3.00	2.00	2.00
Total City Auditor's Office	**13.75**	**13.50**	**14.75**	**15.75**	**15.75**	**15.75**
City Clerk's Office						
Assistant City Clerk	3.00	3.00	3.00	3.00	4.00	4.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	0.00	0.00
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00	0.00	0.00
Office Specialist III	2.00	2.00	2.00	2.00	4.00	4.00
Records Assistant	1.00	1.00	1.00	1.00	0.00	0.00
Total City Clerk's Office	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
City Manager's Office						
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	3.00	3.00	3.00	3.00
Administrative Hearing Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	4.00	4.00	4.00
Animal Services Assistant	3.50	3.50	3.50	3.50	4.00	4.00
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	0.00	0.00	0.00	0.00
Assistant to the City Manager	3.00	3.00	4.00	4.00	3.00	3.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Assistant to the City Manager **	0.00	0.00	1.00	1.00	1.00	1.00
Associate Management Analyst	3.00	2.00	1.00	1.00	0.00	0.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Civic Arts Coordinator	1.00	1.00	3.00	2.00	2.00	2.00
Code Enforcement Officer II	2.00	2.00	2.00	2.00	2.00	2.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Comunications Specialist	0.00	0.00	1.00	1.00	2.00	2.00
Community Development Project Coordinator	1.00	1.00	0.00	1.00	1.00	1.00
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00	1.00
Community Services Specialist II	2.00	1.00	1.00	1.00	1.00	1.00
Deputy City Manager	2.00	2.00	2.00	2.00	2.00	2.00
Digital Communications Coordinator	1.00	3.00	3.00	3.00	3.00	3.00
Diversity, Equity and Inclusion (DEI) Officer	0.00	0.00	0.00	0.00	1.00	1.00
Economic Development Project Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Health Services Program Specialist	0.00	1.00	0.00	0.00	0.00	0.00
Homeless Services Coordinator	0.00	0.00	1.00	1.00	1.00	1.00
Manager of Economic Development	1.00	1.00	1.00	1.00	1.00	1.00
Office Specialist II	2.00	1.00	1.00	1.00	1.00	1.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager II	0.00	0.00	0.00	1.00	1.00	1.00
Registered Veterinary Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00	1.00	1.00
Senior Economic Development Project Coordinator	0.00	0.00	1.00	1.00	1.00	1.00
Senior Management Analyst	5.00	5.00	5.00	5.00	6.00	6.00
Social Services Specialist	0.00	1.00	2.00	2.00	2.00	2.00
Total City Manager's Office	**46.50**	**47.50**	**53.50**	**54.50**	**56.00**	**56.00**
Finance Department						
Accountant I	1.00	1.00	1.00	1.00	1.00	1.00
Accountant II	3.00	3.00	3.00	3.00	3.00	3.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist II	6.00	7.00	9.00	9.00	9.00	9.00
Accounting Office Specialist III	4.00	4.00	4.00	4.00	4.00	4.00
Accounting Office Specialist Supervisor	3.00	3.00	4.00	4.00	4.00	4.00
Accounting Technician	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00	1.00
Contract Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist II	5.00	5.00	5.00	5.00	5.00	5.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director of Finance	0.00	0.00	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00	1.00	1.00
Field Representative	2.00	2.00	0.00	0.00	0.00	0.00
General Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Mail Services Aide	1.00	1.00	1.00	1.00	1.00	1.00
Revenue Collection Manager	1.00	1.00	1.00	1.00	1.00	1.00
Revenue Development Specialist I	2.00	2.00	4.00	4.00	4.00	4.00
Revenue Development Specialist II	2.00	2.00	2.00	2.00	2.00	2.00
Revenue Development Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Senior Buyer	2.00	2.00	2.00	2.00	2.00	2.00
Senior Field Representative	1.00	1.00	1.00	1.00	1.00	1.00
Senior Systems Analyst	0.00	0.00	1.00	1.00	1.00	1.00
Systems Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Treasury Manager	1.00	1.00	1.00	1.00	1.00	1.00
Total Finance Department	**50.00**	**51.00**	**56.00**	**56.00**	**56.00**	**56.00**
Fire Department						
Accounting Office Specialist II	0.00	0.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	4.00	4.00	4.00	4.00	4.00	4.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	3.00	3.00	3.00	3.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	4.00	3.00	3.00	3.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	1.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Communications Specialist	0.00	0.00	1.00	1.00	0.00	0.00
Deputy Fire Chief	1.00	1.00	1.00	2.00	2.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Emerg. Medical Svcs. Qual. Improv. & Educ. Coord.	0.00	0.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	3.00	3.00	3.00	3.00	3.00	3.00
Fire and Life-Safety Plans Examiner	2.00	2.00	2.00	2.00	2.00	2.00
Fire Apparatus Operator	33.00	33.00	33.00	33.00	33.00	33.00
Fire Captain I/II	31.00	31.00	33.00	33.00	33.00	33.00
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Fire Prevention Inspector (Sworn)	1.00	1.00	8.00	8.00	8.00	8.00
Fire Prevention Inspector (Civilian)	2.00	2.00	0.00	0.00	0.00	0.00
Firefighter	54.00	54.00	57.00	57.00	42.00	42.00
Limited Term Emergency Medical Technician	0.00	0.00	12.00	12.00	10.00	10.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Office Specialist II	2.00	2.00	2.00	2.00	2.00	2.00
Office Specialist III	1.00	1.00	2.00	2.00	2.00	2.00
Paramedic	0.00	0.00	18.00	18.00	31.00	31.00
Paramedic Supervisor I	6.00	6.00	7.00	7.00	7.00	7.00
Principal Program Manager	0.00	0.00	0.00	1.00	1.00	1.00
Program Manager II	0.00	0.00	0.00	1.00	1.00	1.00
Total Fire Department	**153.00**	**153.00**	**203.00**	**205.00**	**200.00**	**200.00**
Health, Housing & Community Services						
Accounting Office Specialist III	3.00	3.00	3.00	3.00	3.00	3.00
Accounting Office Specialist Supervisor	0.00	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Manager of Mental Health	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	6.00	6.00	5.00	5.00	10.00	10.00
Assistant Mental Health Clinician	3.00	3.00	2.00	1.00	1.00	1.00
Associate Management Analyst	5.00	5.00	7.00	9.00	9.00	9.00
Associate Planner	1.00	1.00	1.00	0.00	0.00	0.00
Behavioral Health Clinician I	5.00	6.00	8.00	8.00	8.00	8.00
Behavioral Health Clinician II	25.50	24.50	26.00	25.00	27.00	27.00
Building Inspector I (Cert)	1.00	1.00	1.00	1.00	1.00	1.00
Community Development Project Coordinator	6.00	6.00	6.00	8.00	8.00	8.00
Community Development Project Coordinator **	0.00	0.00	1.00	1.00	1.00	1.00
Community Health Worker	1.00	1.00	1.00	1.00	1.00	1.00
Community Health Worker Specialist	10.00	10.00	9.00	9.00	9.00	9.00
Community Service Specialist I	6.50	4.50	3.00	2.00	2.00	2.00
Community Services Specialist II	8.00	8.00	11.00	13.00	13.00	13.00
Community Services Specialist II **	0.00	0.00	1.00	1.00	1.00	1.00
Community Services Specialist III	4.00	6.00	5.00	8.00	9.00	9.00
Deputy Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00	1.00
Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00	1.00
Employment Program Administrator	1.00	0.00	0.00	0.00	0.00	0.00
Environmental Health Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Epidemiologist	1.00	3.00	3.00	2.00	2.00	2.00
Health Educator	0.00	0.00	0.00	0.00	2.00	2.00
Health Nutrition Program Coordinator	1.00	1.00	2.00	2.00	1.00	1.00
Health Officer (Certified)	1.00	1.00	1.00	1.00	1.00	1.00
Health Services Program Specialist	8.00	8.00	9.00	9.00	6.00	6.00
Health Services Supervisor	2.00	1.00	1.00	1.00	1.00	1.00
Homeless Services Coordinator	1.00	1.00	0.00	0.00	0.00	0.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Manager of Aging Services	1.00	1.00	1.00	1.00	1.00	1.00
Manager of Environmental Health	1.00	1.00	1.00	1.00	1.00	1.00
Manager of Housing and Community Services	1.00	1.00	1.00	1.00	0.00	0.00
Manager of Mental Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Manager of Public Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Manager, Family Health & Nursing Services	0.00	0.00	0.00	0.00	0.00	0.00
Mealsite Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Mental Health Clinical Supervisor	7.00	8.00	8.40	9.00	9.00	9.00
Mental Health Nurse	4.50	5.20	3.50	5.50	5.50	5.50
Mental Health Program Supervisor	4.00	4.00	4.00	4.00	6.00	6.00
Mid-Level Practitioner	1.10	1.10	0.60	0.60	0.60	0.60
Mini Bus Driver	2.00	2.00	2.00	2.00	2.00	2.00
Nutritionist	0.50	0.50	1.50	1.50	1.50	1.50
Office Specialist II	19.00	18.00	18.00	17.00	17.00	17.00
Office Specialist III	4.00	4.00	4.00	4.00	4.00	4.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
PPHP Deputy Health Officer	0.00	0.00	1.00	1.00	0.00	0.00
Principal Program Manager	0.00	0.00	0.00	0.00	1.00	1.00
Program Manager II	0.00	0.00	0.00	1.00	2.00	2.00
Psychiatrist	2.00	2.75	1.75	1.75	1.75	1.75
Public Health Nurse	8.75	9.00	7.00	7.00	7.00	7.00
Registered Environmental Health Specialist	6.00	6.00	6.00	6.00	6.00	6.00
Registered Nurse	2.00	2.00	1.80	1.80	1.80	1.80
Senior Behavioral Health Clinician	4.00	4.00	4.00	4.00	4.00	4.00
Senior Citizen Center Director	2.00	2.00	2.00	2.00	2.00	2.00
Senior Community Development Project Coordinator	1.00	1.00	2.00	3.00	3.00	3.00
Senior Community Health Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Senior Environmental Health Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Senior Health Management Analyst	1.00	1.00	0.00	0.00	1.00	1.00
Senior Health Services Program Specialist	4.80	4.80	5.80	5.00	5.00	5.00
Senior Management Analyst	2.00	3.00	4.00	6.00	6.00	6.00
Senior Nutrition Program Supervisor	0.00	0.00	0.00	0.80	0.80	0.80
Senior Service Assistant	4.75	4.75	4.75	5.25	5.25	5.25
Social Services Specialist	11.00	11.00	10.00	13.00	13.00	13.00
Supervising Mental Health Nurse	0.00	0.00	1.00	1.00	1.00	1.00
Supervising Psychiatrist	1.00	1.00	1.00	1.00	1.00	1.00
Supervising Public Health Nurse	2.00	2.00	2.00	2.00	2.00	2.00
Transportation Services Coordinator	0.50	1.00	1.00	1.00	1.00	1.00
Vector Control Technician	1.00	1.00	1.00	1.00	1.00	1.00
Total Health, Housing & Community Services	**216.90**	**220.10**	**225.10**	**238.20**	**247.20**	**247.20**

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Human Resources						
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Human Resources Analyst	1.00	1.00	1.00	2.00	1.00	1.00
Associate Human Resources Analyst	4.00	4.00	4.00	6.00	5.00	5.00
Director of Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Equal Employment Opportunity & Diversity Officer	1.00	1.00	1.00	1.00	1.00	1.00
Employee Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	4.00	4.00	4.00	5.00	5.00	5.00
Information Systems Support Technician	1.00	1.00	1.00	1.00	1.00	1.00
Occupational Health & Safety Officer	1.00	1.00	1.00	1.00	1.00	1.00
Occupational Health & Safety Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Specialist II	2.00	2.00	2.00	2.00	2.00	2.00
Senior Human Resources Analyst	2.00	2.00	2.00	2.00	4.00	4.00
Training Officer	1.00	1.00	1.00	1.00	1.00	1.00
Total Human Resources	**22.00**	**22.00**	**22.00**	**26.00**	**26.00**	**26.00**
Information Technology						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	0.00	0.00	1.00	1.00	1.00	1.00
Applications Programmer/Analyst I	0.00	1.00	2.00	2.00	2.00	2.00
Applications Programmer/Analyst II	14.00	14.00	14.00	14.00	14.00	14.00
Customer Service Specialist III	9.00	9.00	10.00	10.00	10.00	10.00
Customer Service Manager	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00	1.00	1.00
Information Security Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Information Systems Support Technician	2.00	2.00	3.00	2.00	2.00	2.00
Program Manager II	0.00	0.00	0.00	1.00	1.00	1.00
Senior Information Systems Specialist	4.00	4.00	5.00	5.00	5.00	5.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Senior Systems Analyst	5.00	5.00	5.00	4.00	4.00	4.00
Total Information Technology	**46.00**	**47.00**	**52.00**	**51.00**	**51.00**	**51.00**
Library Services						
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	3.00	3.00	2.00	1.00	1.00	1.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Associate Human Resources Analyst	1.00	1.00	1.00	0.00	0.00	0.00
Associate Management Analyst	0.00	1.00	1.00	2.00	2.00	2.00
Building Maintenance Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Circulation Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Communication Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Deputy Director of Library Services	1.00	1.00	1.00	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	3.00	3.00	2.00	2.00	2.00
Librarian I/II	21.30	22.30	22.80	25.80	26.50	26.50
Library Aide	13.00	13.50	14.00	13.00	18.75	18.75
Library Assistant	14.25	14.25	14.25	15.25	19.75	19.75
Library Info Systems Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Library Literacy Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Library Services Manager	2.00	2.00	2.00	2.00	2.00	2.00
Library Specialist I	3.00	3.00	3.00	3.00	3.00	3.00
Library Specialist II	13.55	13.80	13.80	13.55	15.05	15.05
Mail Services Aide	2.00	2.00	2.00	2.00	2.00	2.00
Program Manager II	0.00	0.00	0.00	1.00	1.00	1.00
Senior Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	0.00	0.00	0.00	1.00	1.00	1.00
Senior Information System Specialist	0.00	0.00	0.00	1.00	1.00	1.00
Senior Librarian	3.00	3.00	3.00	3.00	3.00	3.00
Social Services Specialist	0.00	1.00	1.00	1.00	1.00	1.00
Supervising Librarian	8.00	8.00	8.00	8.00	9.00	9.00
Supervising Library Assistant	9.00	9.00	9.00	9.00	9.00	9.00
Tool Lending Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Total Library Services	**111.10**	**114.85**	**114.85**	**118.60**	**133.05**	**133.05**
Mayor & Council						
Assistant to Mayor	3.00	3.00	3.00	3.00	4.00	4.00
Legislative Aides	12.00	12.00	16.00	16.00	19.00	19.00
Total Mayor And Council	**15.00**	**15.00**	**19.00**	**19.00**	**23.00**	**23.00**
Office of the Director of Police Accountability*						
Associate Management Analyst	0.00	0.00	2.00	2.00	3.00	3.00
Director of Police Accountability	0.00	1.00	1.00	1.00	1.00	1.00
Office Specialist III	0.00	1.00	1.00	1.00	0.00	0.00
Police Review Commission Officer	0.00	1.00	0.00	0.00	0.00	0.00
Police Accountability Investigator	0.00	1.00	1.00	2.00	2.00	2.00
Total Office of the Director of Police Accountability	**0.00**	**4.00**	**5.00**	**6.00**	**6.00**	**6.00**

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Parks Recreation & Waterfront						
Accounting Office Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Office Specialist Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Aquatics Facilities Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Aquatics Specialist II	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Aquatics Coordinator	0.00	0.00	1.00	1.00	1.00	1.00
Assistant Civil Engineer (Reg)	1.00	2.00	2.00	2.00	2.00	2.00
Assistant Management Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Recreation Coordinator	6.00	6.00	8.00	10.00	9.00	9.00
Associate Civil Engineer	2.00	3.00	3.00	4.00	4.00	4.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	9.00	9.00	9.00	9.00	9.00	9.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Camps Manager	1.00	2.00	2.00	2.00	2.00	2.00
Capital Improvements Program Manager	1.00	1.00	1.00	0.00	0.00	0.00
Deputy Director of Parks Recreation & Waterfront	1.00	1.00	1.00	1.00	1.00	1.00
Director of Parks & Waterfront	1.00	1.00	1.00	1.00	1.00	1.00
Forestry Climber	4.00	4.00	4.00	4.00	4.00	4.00
Forestry Climber Supervisor	1.00	1.00	1.00	2.00	2.00	2.00
Forestry Technician	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00
Landscape Gardener	15.00	15.00	16.00	16.00	16.00	16.00
Landscape Gardener Supervisor	5.00	5.00	5.00	5.00	5.00	5.00
Marina Assistant	3.00	3.00	3.00	1.00	2.00	2.00
Office Specialist II	2.00	2.00	4.00	1.00	1.00	1.00
Office Specialist III	0.00	0.00	0.00	2.00	2.00	2.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Recreation & Youth Svcs Manager	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Activity Leader	5.75	5.75	3.00	2.00	2.00	2.00
Recreation Coordinator	6.00	6.00	7.00	7.00	7.00	7.00
Recreation Program Supervisor	3.00	3.00	3.00	4.00	4.00	4.00
Rosarian	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Forestry Climber	3.00	3.00	3.00	3.00	3.00	3.00
Senior Forestry Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00	1.00
Senior Landscape Gardener	3.00	3.00	4.00	4.00	4.00	4.00
Senior Landscape Gardener Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	2.00	2.00	2.00	2.00	2.00	2.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Sports Official	2.00	2.00	2.00	2.00	2.00	2.00
Supervising Civil Engineer	1.00	1.00	2.00	2.00	2.00	2.00
Waterfront Manager	1.00	1.00	1.00	1.00	1.00	1.00
Waterfront Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Total Parks, Recreation & Waterfront	**104.25**	**107.25**	**113.00**	**113.00**	**113.00**	**113.00**
Planning & Development Department						
Accounting Office Specialist II	1.00	1.00	3.00	2.00	2.00	2.00
Accounting Office Specialist III	3.00	3.00	3.00	3.00	3.00	3.00
Accounting Office Specialist Supervisor	0.00	0.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building & Safety Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	2.00	2.00	2.00	2.00	2.00
Assistant Inspector	0.00	0.00	0.00	1.00	1.00	1.00
Assistant Planner	6.00	6.00	7.00	7.00	7.00	7.00
Associate Management Analyst	3.00	3.00	3.00	3.00	3.00	3.00
Associate Planner	6.00	5.00	6.00	6.00	6.00	6.00
Associate Planner **	0.00	0.00	1.00	1.00	1.00	1.00
Building and Safety Manager	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector I (certified)	2.00	4.00	2.00	2.00	2.00	2.00
Building Inspector II (certified)	6.00	7.00	6.00	6.00	6.00	6.00
Building Plans Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Building Plans Examiner	4.00	2.00	2.94	2.94	2.94	2.94
Community Services Specialist I	1.60	1.35	2.00	2.00	2.00	2.00
Community Services Specialist II	2.75	3.75	3.75	3.75	3.60	3.60
Community Services Specialist III	2.85	2.85	2.80	2.80	2.80	2.80
Deputy Director of Planning	0.00	0.00	1.00	1.00	1.00	1.00
Director of Planning	1.00	1.00	1.00	1.00	1.00	1.00
Energy Program Manager	1.00	1.00	1.00	0.00	0.00	0.00
Engineering Inspector	1.00	0.00	0.00	0.00	0.00	0.00
Hazardous Material Manager	1.00	1.00	1.00	1.00	1.00	1.00
Hazardous Material Specialist I	0.00	0.00	1.00	1.00	1.00	1.00
Hazardous Material Specialist II	4.00	4.00	3.00	3.00	3.00	3.00
Housing Inspector I (Certified)	0.00	0.00	1.00	1.00	1.00	1.00
Housing Inspector II (Certified)	5.00	6.00	2.00	2.00	2.00	2.00
Housing Inspector Supervisor	1.00	2.00	2.00	2.00	2.00	2.00
Land Use Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Office Specialist II	7.50	7.50	7.75	7.75	7.75	7.75
Office Specialist III	2.00	3.00	3.00	3.00	3.00	3.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Permit Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Permit Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Planning Technician	2.00	4.00	3.00	3.00	3.00	3.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Planning Technician **	0.00	0.00	1.00	1.00	1.00	1.00
Principal Planner	4.00	4.00	5.00	5.00	5.00	5.00
Program Manager II	0.00	0.00	0.00	1.00	1.00	1.00
Program Manager II***	0.00	0.00	0.00	1.00	1.00	1.00
Resilient Buildings Program Manager	1.00	0.88	0.80	0.80	0.80	0.80
Senior Building Inspector	2.00	2.00	2.00	2.00	3.00	3.00
Senior Building Plans Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Senior Building Plans Examiner	2.00	2.00	2.00	2.00	2.00	2.00
Senior Housing Inspector	0.00	0.00	1.00	2.00	2.00	2.00
Senior Permit Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Senior Planner	5.00	5.00	6.00	6.00	6.00	6.00
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Total Planning & Development Department	**94.70**	**100.33**	**106.04**	**108.04**	**108.89**	**108.89**
Police Department						
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	2.00	2.00	4.00	4.00	4.00	4.00
Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer	19.00	21.00	21.00	21.00	21.00	21.00
Community Service Officer **	0.00	0.00	6.00	6.00	6.00	6.00
Community Service Officer Supervisor	4.00	4.00	4.00	4.00	4.00	4.00
Community Service Officer Supervisor **	0.00	0.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	3.00	3.00	2.00	2.00
Crime Scene Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	0.00	0.00	0.00	0.00	1.00	1.00
Office Specialist II	5.00	5.00	5.00	5.00	5.00	5.00
Office Specialist III	6.00	6.00	6.00	6.00	6.00	6.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Parking Enforcement Manager	1.00	1.00	1.00	1.00	1.00	1.00
Parking Enforcement Officer	21.00	21.00	22.00	22.00	22.00	22.00
Parking Enforcement Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Police Captain	4.00	4.00	4.00	4.00	4.00	4.00
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	9.00	9.00	9.00	9.00	9.00	9.00
Police Officer	136.00	135.00	135.00	135.00	135.00	135.00
Police Sergeant	31.00	32.00	32.00	32.00	32.00	32.00
Principal Program Manager	0.00	0.00	0.00	0.00	1.00	1.00
Public Safety Dispatcher I & II	28.00	28.00	36.00	36.00	36.00	36.00
Supervising Public Safety Dispatcher	4.00	4.00	5.00	5.00	5.00	5.00
Total Police Department	**279.00**	**281.00**	**302.00**	**302.00**	**303.00**	**303.00**

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Police Review Commission*						
Office Specialist III	1.00	0.00	0.00	0.00	0.00	0.00
Police Review Commission Officer	1.00	0.00	0.00	0.00	0.00	0.00
PRC Investigator	1.00	0.00	0.00	0.00	0.00	0.00
Total Police Review Commission	**3.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Public Works						
Accounting Office Specialist II	1.00	1.00	2.00	1.00	2.00	2.00
Accounting Office Specialist III	5.00	5.00	4.00	5.00	5.00	5.00
Accounting Office Specialist Supervisor	0.00	0.00	1.00	1.00	1.00	1.00
ADA Program Coordinator	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Civil Engineer (Reg)	5.00	5.00	5.00	5.00	5.00	5.00
Assistant Management Analyst	5.00	5.00	6.00	5.00	6.00	6.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Public Works Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Traffic Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Associate Civil Engineer	10.00	10.00	9.00	9.00	10.00	10.00
Associate Management Analyst	4.00	4.00	5.00	5.00	5.00	5.00
Associate Planner	2.00	2.00	3.00	3.00	3.00	3.00
Associate Planner **	0.00	0.00	1.00	1.00	1.00	1.00
Associate Traffic Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Building Maintenance Mechanic	5.00	5.00	5.00	5.00	5.00	5.00
Building Maintenance Mechanic Trainee	0.00	0.00	1.00	1.00	1.00	1.00
Building Maintenance Supervisor	1.00	1.00	1.00	0.94	0.94	0.94
Chief of Party	2.00	2.00	2.00	2.00	2.00	2.00
Communications Supervisor	0.00	0.00	0.00	0.00	1.00	1.00
Communications Technician	3.00	3.00	3.00	3.00	3.00	3.00
Community Development Project Coordinator	1.00	1.00	2.00	2.00	2.00	2.00
Community Services Specialist I	0.00	0.00	1.00	1.00	1.00	1.00
Concrete Finisher	3.00	3.00	3.00	3.00	3.00	3.00
Construction Equipment Operator	3.00	3.00	3.00	3.00	3.00	3.00
Container Maintenance Welder	2.00	2.00	2.00	2.00	2.00	2.00
Deputy Director of Public Works	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Works Reg	0.00	0.00	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00	1.00
Disability Services Specialist	1.00	1.00	1.00	1.00	0.00	0.00
Drafting Aide	1.00	1.00	0.00	0.00	0.00	0.00
Drafting Technician	1.00	1.00	1.00	1.00	1.00	1.00
Electrical Parts Technician	1.00	1.00	0.00	1.00	1.00	1.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Electrical Supervisor	0.00	0.00	0.00	0.00	1.00	1.00
Electrician	7.00	7.00	7.00	7.00	7.00	7.00
Engineering Inspector	8.00	9.00	9.00	9.00	9.00	9.00
Environmental Compliance Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Equipment Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Field Representative	3.00	3.00	7.00	6.00	6.00	6.00
Janitor	7.00	7.00	7.00	8.00	8.00	8.00
Janitor Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Junior Public Works Engineer	1.00	1.00	3.00	3.00	3.00	3.00
Laborer	21.00	21.00	20.00	20.00	20.00	20.00
Lead Communication Technician	1.00	1.00	1.00	1.00	1.00	1.00
Lead Electrician	3.00	3.00	3.00	3.00	3.00	3.00
Manager of Engineering	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	8.00	8.00	8.00	9.00	9.00	9.00
Mechanic Lead	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Mechanical Sweeper Operator	5.00	5.00	5.00	5.00	6.00	6.00
Occupational Health & Safety Officer	1.00	1.00	1.00	1.00	2.00	2.00
Office Specialist II	3.00	3.00	5.00	4.00	4.00	4.00
Office Specialist III	4.00	4.00	3.00	4.00	4.00	4.00
Parking Meter Maint & Collection Suprv	1.00	1.00	1.00	1.00	1.00	1.00
Parking Meter Maintenance Worker	6.00	6.00	6.00	6.00	6.00	6.00
Parking Meter Mechanic	5.00	5.00	5.00	4.00	4.00	4.00
Parking Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Operations Manager	2.00	2.00	2.00	2.00	2.00	2.00
Public Works Supervisor	6.00	5.00	6.00	7.00	7.00	7.00
Recycling Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	2.00	3.00	1.00	0.00	0.00
Senior Building Maintenance Supervisor	1.00	1.00	0.00	0.00	0.00	0.00
Senior Drafting Technician	1.00	1.00	1.00	1.00	1.00	1.00
Senior Electrical Supervisor	1.00	1.00	1.00	1.00	0.00	0.00
Senior Engineering Inspector	1.00	0.00	0.00	1.00	1.00	1.00
Senior Equipment Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	4.00	4.00	4.00	4.00	6.00	6.00
Senior Field Representative	0.00	0.00	0.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00	2.00	2.00
Senior Public Works Supervisor	2.00	3.00	3.00	3.00	3.00	3.00
Senior Solid Waste Supervisor	2.00	2.00	2.00	2.00	2.00	2.00
Service Technician	4.00	4.00	4.00	4.00	4.00	4.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Sewer Maintenance Assistant Supervisor	7.00	7.00	7.00	7.00	7.00	7.00
Skilled Laborer	17.00	17.00	21.00	21.00	21.00	21.00
Solid Waste Loader Operator	2.00	2.00	2.00	2.00	2.00	2.00
Solid Waste Supervisor	4.00	4.00	4.00	4.00	5.00	5.00
Solid Waste Truck Driver	33.00	33.00	33.00	33.00	33.00	33.00
Solid Waste Worker	36.00	36.00	36.00	36.00	36.00	36.00
Solid Waste/Recycling Manager	1.00	1.00	1.00	1.00	1.00	1.00
Supervising Civil Engineer	4.00	4.00	4.00	5.00	5.00	5.00
Supervising Traffic Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Survey Technician	1.00	1.00	1.00	1.00	1.00	1.00
Tractor Trailer Driver	7.00	7.00	7.00	7.00	7.00	7.00
Traffic Engineering Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Worker I	3.00	3.00	4.00	4.00	4.00	4.00
Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00	2.00
Transportation Manager	1.00	1.00	0.00	1.00	1.00	1.00
Warehouse Operations Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Weighmaster	4.00	4.00	4.00	4.00	4.00	4.00
Welder Mechanic	1.00	1.00	1.00	0.00	0.00	0.00
Total Public Works	**322.00**	**323.00**	**340.00**	**341.94**	**349.94**	**349.94**
Rent Stabilization Board						
Accounting Office Specialist III	1.00	0.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	0.00	0.00	0.00	1.00	1.00	1.00
Assistant Management Analyst	0.00	0.00	0.00	0.00	1.00	1.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Associate Planner	0.00	1.00	1.00	1.00	1.00	1.00
Community Services Specialist II	6.00	7.00	7.00	7.00	7.00	7.00
Community Services Specialist III	0.80	1.80	0.80	1.00	1.00	1.00
Deputy Director Rent Stabilization Program	1.00	1.00	0.00	0.00	0.00	0.00
General Counsel	0.00	1.00	1.00	1.00	1.00	1.00
Executive Director Rent Board	1.00	1.00	1.00	1.00	1.00	1.00
Legal Secretary	0.80	1.00	1.00	1.00	1.00	1.00
Office Specialist II	4.00	4.00	4.00	4.00	4.00	4.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
Senior Hearing Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.75	0.75	0.75	1.00	1.00	1.00

FY 2025 and FY 2026 Position Summary by Department (continued)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Proposed
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00
Staff Attorney II	2.00	2.00	2.00	2.00	2.00	2.00
Staff Attorney III	1.00	0.00	0.00	0.00	0.00	0.00
Total Rent Stabilization Board	**22.35**	**24.55**	**23.55**	**25.00**	**26.00**	**26.00**
Total Authorized FTEs	**1524.55**	**1549.08**	**1676.79**	**1707.03**	**1741.83**	**1741.83**

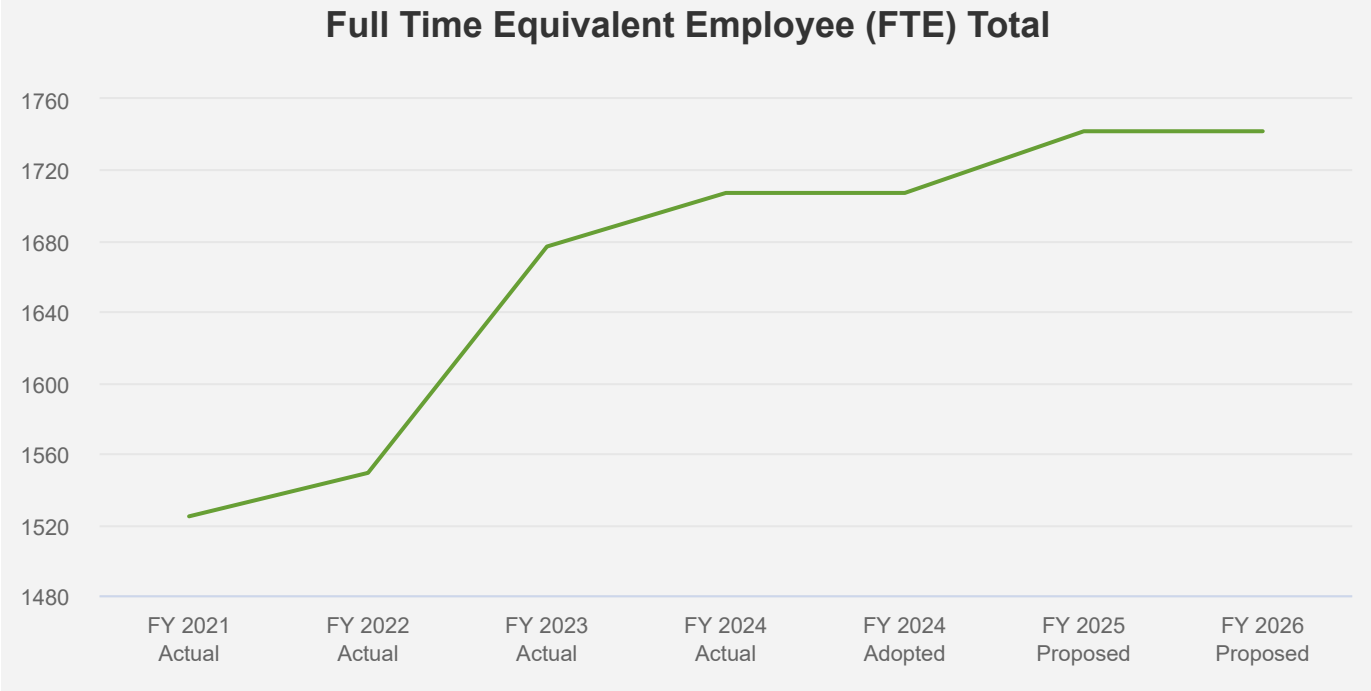
Notes:

* Police Review Commission has become the Office of the Director of Police Accountability in FY 2022.

** Project Based Position (not to exceed 3 years)

*** Project Based Position (not to exceed 2 years)

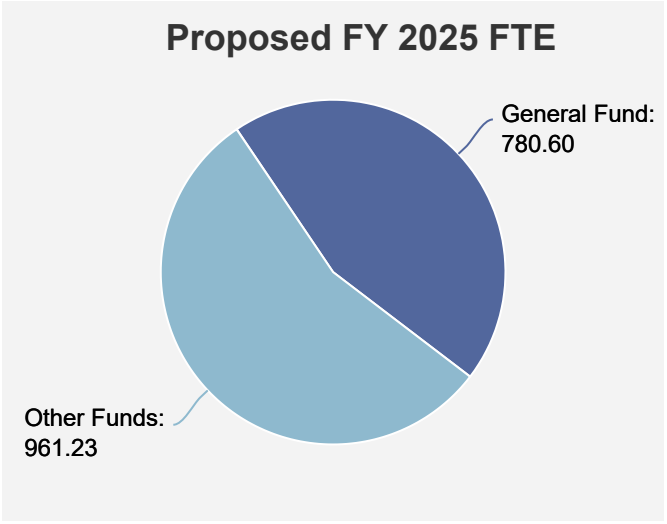
The line chart denotes the overall staffing trend from FY 2021 which shows that staffing level has a steady incline ranging from 1.61% to 8.24% per fiscal year. The chart reflects the total benefitted, career full-time and/or part-time equivalent positions and now excludes the hourly, non-benefited positions in the total staffing count. The growth in FY 2025 and FY 2026 are from the Library Department (14 FTE), Health Housing and Community Service (9 FTE), and Public Works (8 FT). This increase in staffing is for service enhancements and effective new program and project implementations.

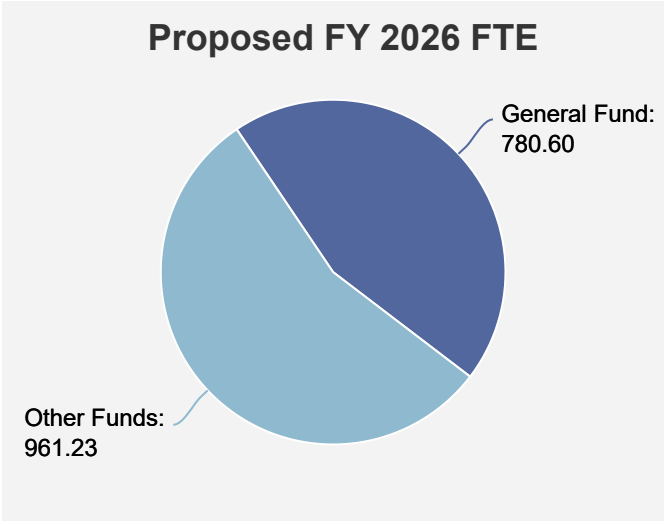


FY 2025 & FY 2026 Staffing by Funding Source

The following table represents the proposed staffing by funding source. Approximately 45% of the total positions in FY 2025 and 2026 are funded by General Fund and 55% from all other funds as indicated in the charts below.

Department	FY 2025 Total FTE	FY 2025 General Fund FTE	FY 2025 All Other Funds FTE	FY 2026 Total FTE	FY 2026 General Fund FTE	FY 2026 All Other Funds FTE
City Attorney	17.00	17.00	-	17.00	17.00	-
City Auditor	15.75	15.25	0.50	15.75	15.25	0.50
City Clerk	10.00	9.43	0.57	10.00	9.43	0.57
City Manager	56.00	54.12	1.88	56.00	54.12	1.88
Finance	56.00	47.00	9.00	56.00	47.00	9.00
Fire Department	200.00	161.15	38.85	200.00	161.15	38.85
Health, Housing & Community Services	247.20	80.44	166.76	247.20	80.44	166.76
Human Resources	26.00	17.20	8.80	26.00	17.20	8.80
Information Technology	51.00	-	51.00	51.00	-	51.00
Library	133.05	-	133.05	133.05	-	133.05
Mayor and Council	23.00	23.00	-	23.00	23.00	-
Office of the Director of Police Accountability	6.00	6.00	-	6.00	6.00	-
Parks, Recreation & Waterfront	113.00	25.84	87.16	113.00	25.84	87.16
Planning & Development	108.89	16.59	92.30	108.89	16.59	92.30
Police Department	303.00	282.00	21.00	303.00	282.00	21.00
Public Works	349.94	25.58	324.36	349.94	25.58	324.36
Rent Stabilization Board	26.00	-	26.00	26.00	-	26.00
Total	**1,741.83**	**780.60**	**961.23**	**1,741.83**	**780.60**	**961.23**





Strategic Plan

The Strategic Plan identifies the long-term goals and short-term priorities that the City government will focus on to benefit the Berkeley community.

In early 2016, a team led by an Assistant to the City Manager, composed of staff volunteers from the Human Resources, Planning, and Police departments, conducted two dozen meetings with staff, the unions, and City Council to identify the City's strengths and challenges. The team identified common themes, drafted goals for the organization and presented them to the public and City staff for input. Staff attended an "Appreciation Event", where they had the opportunity to vote on the goals that most resonated with them. A survey was also conducted on Berkeley Considers 1,200 people visited the survey and 749 responded and prioritized the goals. This process resulted in the nine goals included within the strategic plan. After a number of department meetings, a Managers Retreat and a Council Retreat, the Strategic Plan was adopted by City Council in January 2018 and incorporated into the budget. Performance measures were subsequently included as part of the budget process in the fall of 2020.

For each goal in the Strategic Plan, there are a number of Priorities (i.e., projects). Priorities are short-term projects or phases of projects that can be completed within the two-year budget cycle and advance progress on a goal. Priorities are refreshed each budget cycle as part of budget development.

Strategic Plan projects are those which: Advance a Strategic Plan Goal; Have resources identified in the budget to carry it out (or at least a phase of it); Have a clear scope of work and proposed start/end dates; Are not part of "baseline" services and Usually involve multiple departments.

Departments have identified strategic plan priorities within the departmental budget narrative section of the document. This narrative includes the goal, a description of the project or program, the timeline for completion and the estimated budget. Additional information on the City's strategic Plan and project status is available at https://berkeleyca.gov/your-government/our-work/strategic-plan

Strategic Plan Goals

- Create affordable housing and housing support services for our most vulnerable community members.
- Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment.
- Champion and demonstrate social and racial equity.
- Provide state-of-the-art, well maintained infrastructure, amenities, and facilities.
- Create a resilient, safe, connected, and prepared City.
- Foster a dynamic, sustainable, and locally-based economy.
- Provide an efficient and financially-healthy City government.
- Attract and retain a talented and diverse City government workforce.
- Be a customer-focused organization that provides excellent, timely, easily accessible service and information to the community.

Glossary of Budget Terms

Accounting System	The total set of records and procedures used to record, classify, and report information on the financial status and operations of an entity.
Adopted Budget	The budget document formally approved by the City Council.
Amended Budget	The Adopted budget plus any modifications (increase, decrease, or transfer) approved by the City Council during the two amendments to the annual appropriation ordinance (AAO#1 and AAO#2).
American Rescue Plan Act (ARPA)	A bill signed into law in 2021 to provide additional relief to address the continued impact of the COVID-19 pandemic on the US economy, public health, state and local governments, individuals and businesses.
Appropriation	An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the Appropriation Ordinance. An appropriation is usually for a fixed amount and time limited, and must be expended before the deadline.
Assessed Valuation	A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.
Assets	Resources owned or controlled by the City that have value and available to meet debts and obligations.
Balanced Budget	A budget in which planned expenditures are equal to or do not exceed planned revenue in the same fiscal year.
Baseline Budget	Resources necessary to meet an established and existing service level.
Basis of Budgeting	Basis of budgeting refers to the method used for recognizing revenues and expenditures in budget. The City uses the modified accrual basis of accounting for budgetary purposes, which follows Generally Accepted Accounting Principles.
Beginning Fund Balance	Fund balance available in a fund from the end of the prior year for use in the following year.
Biennial Budget	The financial plan of the City with estimates of expenditures and revenues for a two-year period that expresses the City's values and strategic plans.
Bond	A City may raise capital funds by issuing a written promise to pay a specified sum of money, called the face value or principal amount; at a specified date or dates in the future, together with the periodic interest at a specified rate.
Budget Calendar	The schedule of key dates or milestones that a government follows in the preparation and adoption of the budget.
Budget Document	The official published instrument that shows the comprehensive budget prepared by the budget office and supporting staff.
Budget Message	A general written description summarizing the proposed budget. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Manager.

Budget Modification	A change of expenditure levels and corresponding resources needed to accomplish an existing service level or unanticipated service. All budget modifications are reflected in the current year budget and are approved by the City Council through the Annual Appropriations Ordinance.
Budget Supplement	A request for an increase or decrease in an existing service level (over and above the baseline budget).
Camps Fund (Playground Camps)	A special revenue fund established to account for the revenue and expenses to operate and maintain the City's resident camps and day camp, including Berkeley Tuolumne Camp (BTC), Echo Lake Camp, Cazadero Camp and Berkeley Day Camp.
Capital Budget	A plan for capital expenditures and the means of financing them during the first year of the Capital Improvement Program. Included are expenditures made for land, building, permanent public works projects, major reconstruction or renovation of structures, and major landscaping or park improvements.
Capital Improvement Program (CIP) Fund	Established to pay for some of the City's capital projects. The primary source of funding for the CIP Fund is an annual transfer from the General Fund to the CIP Fund. The secondary source of funding is the excess property transfer tax over a certain amount (depends on current fiscal policy).
Capital Improvement Program (CIP)	A multi-year spending plan for infrastructure improvements and other specific large-scale recurring purchases. The City creates a five-year CIP while industry standard varies from 5-30 years.
Capital Outlay	Expenditures to maintain, upgrade, acquire, or repair capital assets.
Capital Project	A project that helps maintain, improve, or adds to the City's infrastructure. Typically, a project is considered a capital project if it results in an acquisition of a new asset or new construction, improvements, expansion, renovation, rehabilitation, repairs, or replacement of an existing City facility or other infrastructure assets.
Carryover	Appropriated balance of funds from prior fiscal year brought forward to the new fiscal year.
CDBG	The Community Development Block Grant (CDBG) is a federal program for the development of housing and community projects. Funds are awarded to community- based agencies on an annual basis to carry out these activities.
City Charter	Legal authority approved by the voters of the City of Berkeley under the State of California Constitution establishing the government organization.
Clean Storm Water Fund	Provides the funding for the maintenance and improvement of the City's storm water drainage system to reduce the pollutants in storm water from entering local creeks and the Bay. Revenue to this fund is from the collection of fees charged to every owner of real property in the city of Berkeley and is collected through property taxes.
Community Agencies	Non-City agencies in Berkeley which provide public services with some financial assistance from the City. These monies may come either from the General Fund or community block grants from the Federal government.

Contingency	Funds appropriated by the City Council for unforeseen needs.
Contracted Services	Fees paid to external parties who provide services to the City in support of City operations.
Debt Service	Actual cost of interest and principal on bond maturities as well as revenue anticipation notes.
Debt Service Funds	Funds used for the accumulation of resources set aside to meet current and future debt service obligations on long-term debt.
Deficit	An excess of expenditure or liabilities over revenue or assets during a set period, usually a fiscal year.
Department	An organizational unit comprised of divisions or programs. It is possible for a department to be comprised of only one division.
Discretionary Revenue	Revenue that the City Council has the authority to allocate for any purpose. Often refers to the General Fund, as opposed to Special Funds.
Division	A functional grouping of related activities within a department. There are usually several activities within a division.
Dual Appropriation	Revenue that is initially budgeted for receipt in one fund and subsequently transferred for expenditure in another fund.
Encumbrance	Funds not yet expended and are delegated or set aside in anticipation of an expenditure in the form of a purchase order, contract, or other commitment, chargeable to an appropriation. These funds cease to be an encumbrance when paid.
Enterprise Fund	Funds intended to be self-supporting and are used for activities which fees are charged to external customers for goods or services.
Expenditure	Designates the cost of goods delivered or services rendered, whether paid or unpaid. Where accounts are kept on the accrual or modified accrual basis of accounting, costs are recorded when goods are received or services rendered. Where accounts are kept on a cash basis, expenditures are recognized when the cash payments are made.
Fees	A charge to cover the cost of services (e.g., building inspection fee, zoning fee, etc.).
Fiscal Year	A twelve-month period of time to which the budget applies. For the City of Berkeley, this period is from July 1 through June 30.
Fixed Asset	A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of $5,000.
Fringe Benefits	Benefits to City employees, in addition to salaries, paid by the City. These benefits include social security, pensions, workers' compensation, unemployment compensation, life and health insurance.
Fiduciary Funds	Funds used to account for resources held for the benefit of parties outside the City of Berkeley. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's own programs.
Full Time Equivalency (FTE)	One or more employee positions totaling one full year of service or approximately 2,080 hours a year. The number of full-time equivalent positions are funded in the budget.

Fund	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations.
Fund Balance	Within a specific operating fund, the net of expenditures and revenues.
Funding Source	Identifies fund(s) that will provide resources for City expenditures.
Gas Tax Fund	This fund is required by State law to account for gas tax revenues received from the State and expended for construction and maintenance of City streets.
General Fund	The primary operating fund of the City. It is discretionarily used for multiple purposes and has the most flexibility in how funding can be spent.
General Obligation (GO) Bond	A bond whose repayment is guaranteed by pledging all the assets and revenues of a government agency.
General Plan	The General Plan is a long-range planning document that provides the City a framework for action and the direction in which to focus that action. General Plan Elements are areas in which the City has elected to administer and manage the delivery of services to its community.
General Fund Revenue	General sources of income the City collects and receives into the Treasury for public use (e.g., property tax). There are no restrictions as to the use of these monies - often referred to as Discretionary Revenue.
Governmental Funds	Funds used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. The City maintains several individual governmental funds organized by their type (general, special revenue, debt service, and capital projects funds).
Grant	A contribution from one government unit to another, usually made for a specific purpose and time period.
Indirect Cost	Necessary costs incurred for the functioning of an organization as a whole and not readily assignable to specific cost objectives, such as administrative support.
Infrastructure	Facilities, structures, and utilities needed for the functioning of a community or society intended for long-term use such as roads, water lines, sewers, public buildings, and parks.
Interest Income	Revenue earned during a specific time period from an organization's investments that pay interest.
Interfund Transfers	Monies appropriated from one fund to another fund. This is done to reimburse the fund for expenses or to finance the operation of the other fund.
Interdepartmental Charges	Departments charging to perform or provide specific services to other City departments on a cost for services basis. The services performed are charged to the using department.
Internal Service Funds	These are funds used to account for goods and services provided by certain City departments or programs to other City departments or programs of the City on a cost-reimbursement fee basis.

Library Tax Fund	Provides funding for the Berkeley Public Library system. The primary source of revenue to the fund is the Library Tax, which was originally established in 1980 and reauthorized in 1988.
Lost Time	A measure used by departments to measure excessive absenteeism. It is derived by adding an employee's sick time, workers' compensation, and any other unpaid absences.
Mandate (Mandated Services)	A legal requirement, usually imposed by State or Federal law. This term is used to refer to City services, which are provided to comply with State or Federal laws.
Marina Fund	Fees generated from vessels that berth at the Marina, commercial building and ground leases and special events provide the revenue that funds the operations at the Berkeley Waterfront, including University Avenue and the Bay Trail, from Frontage Road to Marina Boulevard; and all land, infrastructure and Marina waters west of Marina Blvd.
Materials, Supplies and Services	Expenditures for materials, supplies and related services which are ordinarily consumed within a fiscal year and which are not included in department inventories.
Measure GG	Berkeley voters approved the Measure GG Fire and Disaster Tax in November 2008 to stop rotating fire station closures and to fund advanced life support personnel, equipment, and training. Voters also aimed to bolster community emergency response and disaster preparedness by providing training, equipment, and education to Berkeley community members.
Measure FF	Approved by Berkeley voters in November 2020. The revenue from this tax is used to fund firefighter and emergency medical response, upgrades to the 9-1-1 dispatch system, hazard mitigation, and wildfire prevention and preparedness activities.
Municipal Code	A book that contains City Council approved ordinances presently in effect. The Code defines City policies in various categories.
Off-Street Parking Fund	An enterprise fund used for capital, operation, and maintenance of off-street parking facilities (garages). The City of Berkeley owns three garages (Center Street Garage, Oxford Garage, and Telegraph Channing Garage).
Operating Budget	A programmatic, financial, and organizational plan for furthering the goals of the City Council through departments of the City, which does not include capital improvement projects.
Operating Expenses	Expenses incurred as a result of day-to-day operations.
Ordinance	A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law, such as a State statute or constitutional provision. An ordinance has higher legal standing than a resolution. A law set forth by a government authority, specifically, a municipal regulation.
Parking Meter Fund	An enterprise fund that provides the funding for the maintenance, collection, capital, and enforcement of parking meters. Revenue is generated through payments made by hourly parkers using "pay and display" parking meters and single space parking meters from the City's eight parking meter routes.

Parks Tax Fund	A special tax charged to Berkeley property owners on a square foot basis and is used to fund the maintenance of parks, city trees, and landscaping in the City of Berkeley. Berkeley voters approved the tax in May 1997 to replace the Landscape Assessment District.
Performance Measure	A performance indicator is a measurement designed by a reasoning process to determine whether or not a service objective has been met. It measures the effectiveness of achieving the objective or how well the objective has been accomplished.
Permit Service Center Fund	Serves as the fund for the collection of zoning fees, building fees, and plan check fees. The fees are established by the City Council through a public hearing and adoption of a resolution establishing a fee schedule.
PERS (CalPERS)	Public Employees Retirement System. - A pension plan administered by the State of California for government agencies.
Personnel Expenditures	Salaries and wages paid to employees.
Program Revenues	Revenues received by a department as a result of the services or operations of that department (such as user fees), which are used to finance the related services or programs. Program Revenue is not discretionary (general-purpose) revenue.
Property Tax	California State Constitution Article XIII A provide that the combined maximum property tax rate on any given property equal 1% of its assessed value unless an additional amount has been approved by voters for special taxes or general obligation bonds. The County assesses properties, bills and collects these property taxes. The County remits the City's share, including all penalties and interest.
Property Transfer Tax	This tax is levied at a rate of $1.50 per $100 of the value of consideration of equity value transferred. The County collects the tax and the City receives the revenues. The City can use up to one third of the revenue for seismic retrofits. Revenues are dependent on how frequently the property is transferred and on the accrued value at the time of transfer.
Proposed Budget	The working document for the fiscal year under discussion.
Proposition 218	Approved by California voters in November 1996 that limits local government revenue powers. This constitutional amendment protects taxpayers by limiting the methods by which local governments can create or increase taxes, fees and charges without taxpayer consent. Proposition 218 requires voter approval prior to imposition or increase of general taxes, assessments, and certain user fees.
Proprietary Funds	Generally used in governmental accounting to account for activities that involve business-like services for which the City charges outside customers or internal departments of the City.
Purchase Order	Authorizes the delivery of specific goods or services, and incurrence of debt for them.
Redevelopment Agency Fund	This fund accounts for the activities of the Redevelopment Agency of the City, which was created by the City Council and carry out redevelopment plans for designated areas of the City.
Repairs and Maintenance	Expenditures for repairs and maintenance of all equipment and supplies, buildings, structures and grounds.

Reserve	An account used to set aside a portion of the fund balance to meet any future costs or financial obligations, whether for legal obligations or those arising unexpectedly.
Resolution	A special order of the City Council that requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval.
Revenue Bonds	A type of bond usually issued to construct facilities. The bonds are repaid from revenue produced by the operation of those facilities.
Revenues	Amounts estimated to be available for appropriation during the fiscal year. Included are carry-over balances and new revenues.
Salary Savings	That percentage or dollar amount of salaries which can be expected to be unspent during the fiscal year due to vacancies and employees receiving less than the top-step pay of the classification.
Sales Tax	The City receives one percent of the 10.25% of taxes assessed on retail sales or leases of tangible personal property in the City.
Sanitary Sewer Fund	Established to pay for the costs of operation, maintenance, rehabilitation and improvement of the City's sanitary sewer collection system. Sewer service fees are charged to users of the City's sanitary system.
Secured Taxes	Taxes levied on real properties in the City which are "secured" by liens on the properties.
Service Level	Indicates a project's effect on existing levels of service provision or identifies a new service to be provided to the public.
Special Assessment Fund	A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.
Special Revenue Funds	Funds that are restricted or committed to expenditures for specific purposes and therefore cannot be used for other expenses.
Spending Limitation (Gann Limit)	Article XIII B of the California Constitution establishes a spending limitation on government agencies within California. The spending limit is a mandated calculation of how much the City is allowed to expend in one fiscal year. The amounts of appropriations subject to the limit are budgeted proceeds of taxes. The total of these budgeted revenues cannot exceed the total appropriations limit. Annually, local governments may increase the appropriate limit by a factor comprised of the change in population combined with the California inflation rate as determined by the State Finance Department.
Strategic Plan	An organization's long-term plan that aims to establish and achieve the organizational goals. It determines the scope and direction of an organization.
Street Light Assessment District Fund	Provides for maintenance of the City's 8,011 streetlights along the public streets, parking lots, pathways, recreation facilities, and marina. Also, it is to be used for installation or construction of public lighting facilities. Revenue to this fund is collected through annual property taxes and is capped by Proposition 218, allowing for no rate increase to this assessment without voter approval.

Supplemental Assessment	An assessment of real property occurring after the real property lien date of January 1st of each year as a result of new construction or a change in ownership. The assessor determines the new value of the property based on current market values, and then calculates the difference between the new value and the old value set on January 1st.
Surplus	A positive value. An excess of revenue or assets over expenditure or liabilities during a set period, usually a fiscal year.
Tax Levy	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
Tax Rate	The amount of tax levied for each $100 of assessed valuation.
Tier 1 Funding	Council and departmental requests for General Fund support (over the baseline) for personnel, programs and projects are prioritized into three tiers. Tier 1 funding refers to additional appropriations from the General Fund or Capital Improvement Program (CIP) Fund approved as part of the biennial budget. Tier 1 refers to items that operational must be paid for; items that support a federal, state or locally mandated function; items that support public health and safety, critical operations and/or critical infrastructure needs; items that support the implementation of the City's strategic plan goals and/or have been approved by Council; and items that either generate revenue, are grant funded or otherwise leverage additional funding.
Transient Occupancy Tax (TOT)	A 12% tax is levied on charges for occupancy of hotel and motel rooms for stays of 30 days or less.
Unfunded (Supplemental) Requests	An item for which funding is not included by the City Administrator due to financial limitations, not because the request lacks merit. The Council may act to include them in the final budget, which may require reordering of budget priorities.
Unfunded Liabilities	Unfunded liabilities are defined as identifiable obligations of an organization for which the organization does not have 100% of the funding (cash or other assets) set aside to cover the cost should all obligations become immediately due.
Utility Users Tax	A 7.5% tax is levied on utility billings for gas and electric and intra-state telephone services.
Year-End	This term means as of June 30th (end of the fiscal year).
Zero Waste Fund	This enterprise fund accounts for the revenues and expenses related to refuse collection and solid waste disposal services.


CITY OF
BERKELEY



City of Berkeley
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CA 94704

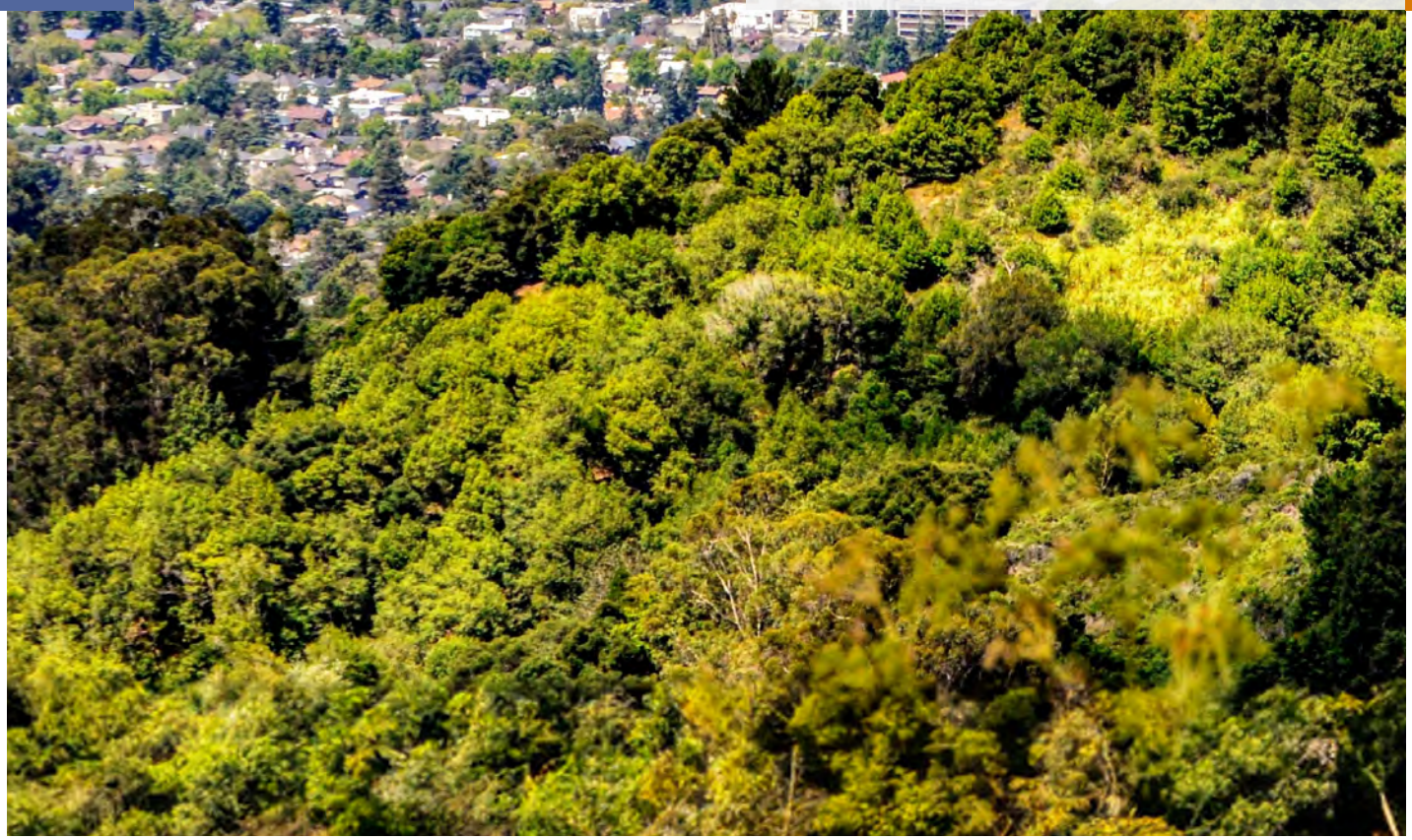


City of Berkeley, California

PROPOSED CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS

2025-2029



https://berkeleyca.gov/your-government/financial-information/city-budget

PROPOSED CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEAR 2025-2029

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Special thanks to the Finance Department, Department Directors and their staff for their assistance and contributions in preparing this document.



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City of Berkeley Council District Boundaries

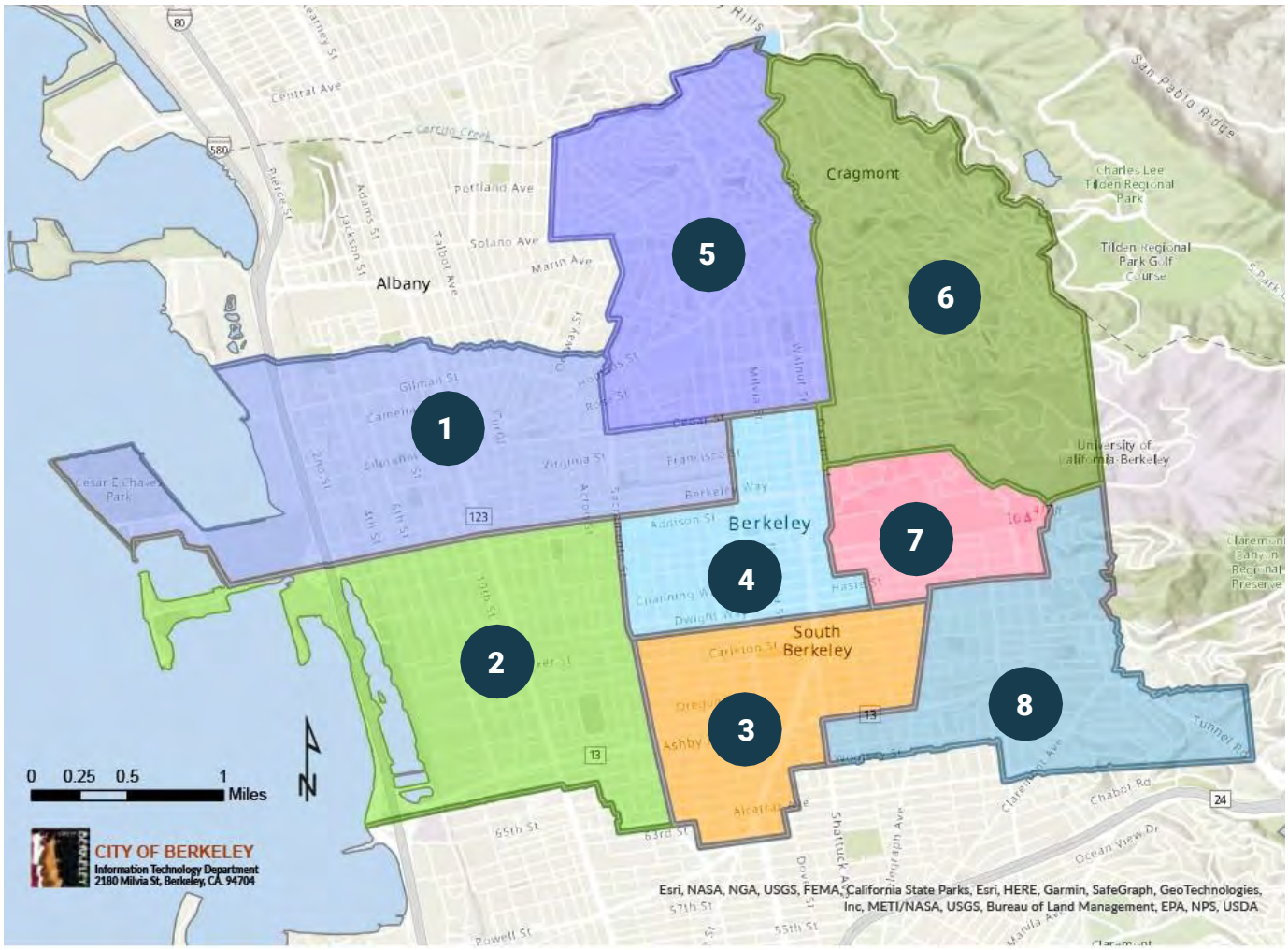


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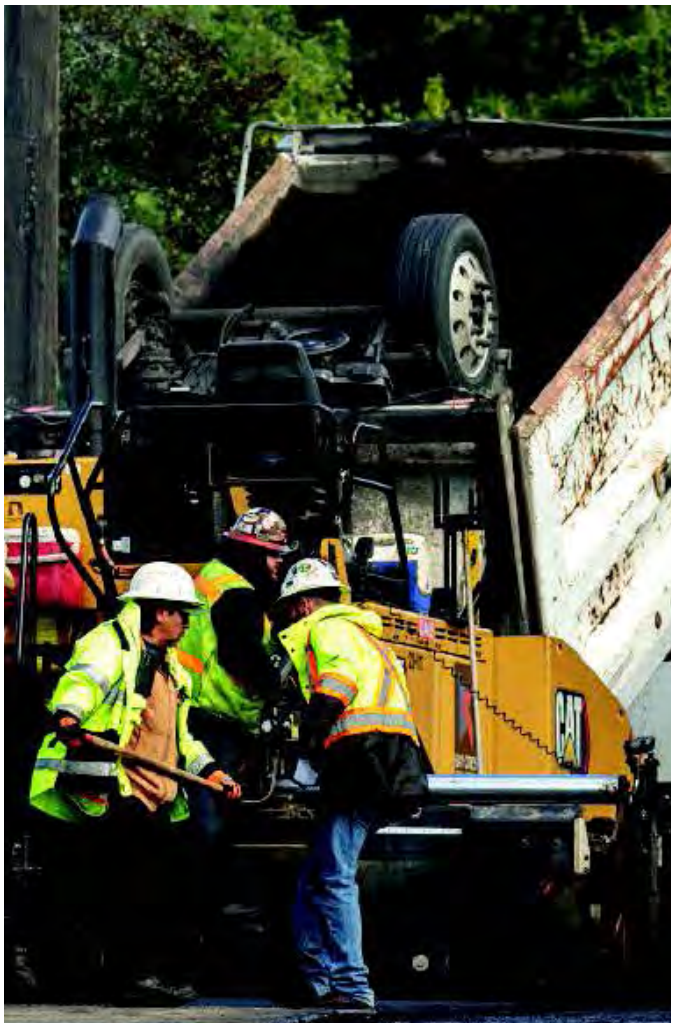
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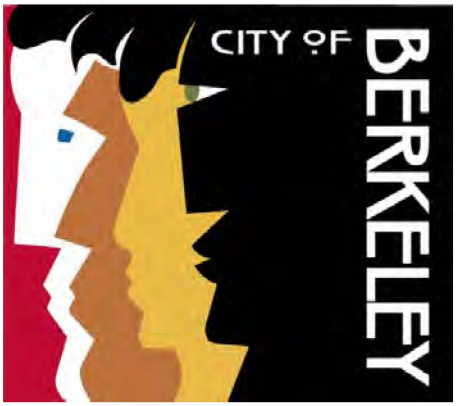
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Executive Summary




CITY OF
BERKELEY

An Executive Summary from the City Manager

Presented in this book is the Proposed Biennial Capital Budget for Fiscal Year (FY) 2025 and Fiscal Year (FY) 2026, as well as the Proposed Five-Year (FY 2025 - FY 2029) Capital Improvement Program (CIP) Plan. This Proposed CIP is presented for your review and consideration. During this time, the City Council and the Budget and Finance Policy Committee have held and will hold several meetings, public hearings and discussions on the contents of the Proposed Budget (which includes the first two years of the five-year CIP).

State law requires that the City adopts a budget prior to June 30th. It is anticipated that the Council will adopt the FY 2025 and FY 2026 Biennial Budget on June 25, 2024. Depending on what projects will be adopted for funding and inclusion at the June 25th Budget Adoption, this current Proposed Five-Year CIP will be updated to reflect those changes.

The Proposed Five-Year CIP Book provides a detailed list of capital projects and equipment purchases and also includes proposed and planned funding sources for the projects. It consists of 113 capital projects, 73 continuing and/or starting in FY 2025. The CIP includes 12 program categories of improvements including: City Facilities, Equipment & Fleet, Information Technology, Parks, Camps, Waterfront, Sanitary Sewers, Storm Drains, Sidewalks, Streets, Transportation, and Other Infrastructure. Contained within this book are detailed project pages. The pages include the project name, managing department, program category, project description, location, justification, budget, source(s) of funding and anticipated amount(s) and impact on the operating budget.

The Proposed Five-Year (FY 2025 – FY 2029) CIP totals $353.43 million. The FY 2025 CIP is proposed at $79.5 million. The FY 2026 CIP is proposed at $86.96 million. Future years of FY 2027 is planned at $63.3 million, FY 2028 is planned at $64.3 million, and FY 2029 is planned at $59.4 million.

Of the $79.5 million Proposed in FY 2025 Capital Budget, $62.41 million is proposed to be funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and $17.1 million from the General Fund and CIP Fund, with $3.31 million that do not have established funding sources and are currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.

In FY 2026, $65.94 million of the $86.96 million Proposed Capital Budget is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and $21.02 million from the General Fund and CIP Fund, with $8.41 million that do not have established funding sources and are currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.

The Proposed FY 2025 & FY 2026 proposed projects contribute toward “Building a Better Berkeley” and prioritize investment in improvements that: (1) protect public health and safety; (2) enhance the quality of life for the community; (3) address climate change and (4) help to maintain the City’s current assets.

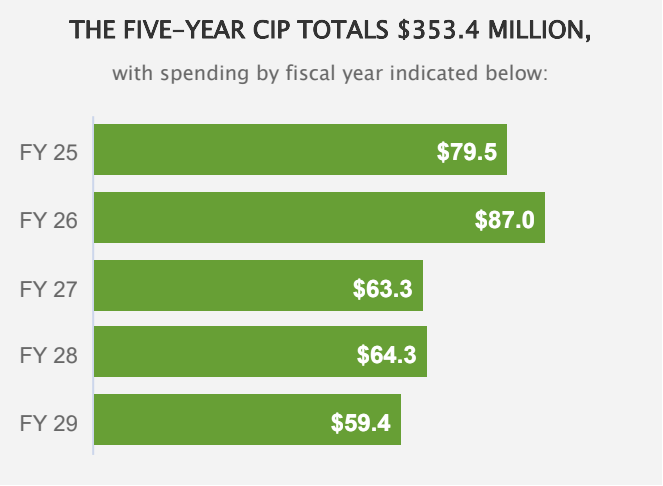
The Capital Improvement Program represents the spending plan for infrastructure improvements and other specific large-scale purchases. It identifies anticipated project expenditures over a five-year timeframe. The

goal of the CIP is to create a roadmap of the projected infrastructure improvement needs of the City of Berkeley to assist in the planning and budgeting process.

It is intended to achieve the following goals:

- Systematic evaluation of all potential projects at the same time;
- Framework by which City Council can focus on preserving the City of Berkeley's infrastructure while ensuring the efficient use of public funds; and
- Aligns planned capital projects with the City's strategic plan.

Five Year CIP Financial Summary



Prior Biennial Years Accomplishments

Although the City's capital and maintenance needs are ongoing, it is important to note the tremendous advances made by the City in addressing critical infrastructure improvements. With resources generated by the hard work of City staff through grant awards, and the support of Berkeley voters by approving Measure F, Measure M, and Measure T1, along with the General Fund, Special Revenue Funds, Enterprise Funds, and other funds, the City has revitalized a number of City facilities, streets, right of way, open spaces, bicycle lanes, and other City infrastructure.

Due to an increase in the excess Property Transfer Tax, in FY 2023 and FY 2024, the Capital Improvement Program received an infusion of one-time increase in funding. The previous biennial budget dramatically increased the General Fund baseline allocation via the CIP Fund to facilities, Parks, Recreation & Waterfront (PRW), and street maintenance while still supporting sidewalk repairs and general transportation needs, including traffic calming devices. The typical annual CIP Fund baseline is about $4.03 million (this does not include baseline personnel). Due to a historically higher than usual excess property transfer tax in FY 2022, in FY 2023, the funding was increased to $11.03 million and in FY 2024, it was increased to $15.3 million.

Highlighted here are some of the projects implemented.

- Sidewalk Repair: Public Works completed 58,000+ sidewalk shaves throughout the City of Berkeley from July 1, 2022, through March 31, 2024. Staff strategically deployed shaving contractors to the Equity Zone and areas around schools, greatly reducing tripping hazards.
- Street Rehabilitation and Paving: Completed the FY 2022 and FY 2023 Annual Street Rehabilitation and Surface Seals projects at citywide locations. This includes a total of 11 lane miles of street paving and 5 lane miles of surface sealing. The FY 2024 Annual Street Rehabilitation and Surface Seals project is underway, with the design of the FY 2025 Annual Street Rehabilitation and Surface Seals project nearing kickoff. The Five-Year Street Rehabilitation Plan adopted by City Council for Fiscal Years 2024-2028 for 47 Miles at an estimated cost of $92 Million.
- Key Transportation Projects: Multiple Transportation CIP projects began design and construction in FY 2023- 2024, providing improvements supporting bicycle and pedestrian activity and traffic safety including: Southside Complete Streets, Martin Luther King Jr. Way Vision Zero Quick build, and the Ohlone Greenway Modernization & Safety Project.

- City Facilities: Public Works has delivered upgrades at several major facilities including North Berkeley Senior Center, Carpet Replacement at 2180 Milvia 1st and 4th Floors, Central Library Stucco Replacement, Maudelle Shirek Fire Sprinklers, and Fire Station No. 3 Roof Replacement. In addition, evaluations were completed for the following: Covid-19 Facilities Evaluation at 1947 Center Street, PSB, and Civic Center Building.
- Other Infrastructure: Installation of Electric Vehicle (EV) Charging Stations at the Corp Yard has begun, and a larger project is in the planning stage and is pursuing grant funding. Construction started in June 2023 on the Utility Undergrounding District 48 and should be completed by 2026.
- Sewer Main Rehabilitation: Maintained 4.2 mile/yr annual pipe replacement average in accordance with the sewer consent decree and began work on the Sewer Master Plan.
- Storm Drain Repair & Clean Water Improvements: Public Works completed high-priority storm drain repairs on Marin Ave, Virginia St, Grizzly Peak Blvd, High Court, and other locations and constructed two retaining walls and completed repairs at four landslide locations on Wildcat Canyon Road and sinkholes on Spruce St, Park Hills, and the California/Russell Ave. The City has secured an EPA grant to implement water quality improvements for Aquatic Park, is in early design for a restoration project at Codornices Creek and 9th Street is out for bid for a project to add 140 trash capture screens at storm drains citywide.
- Equipment Replacement & Maintenance: Public Works Equipment Management is underway with a Comprehensive Fleet Assessment and Utilization Study (Fleet Study). The goal is to eliminate underutilized assets from the fleet and identify opportunities for vehicle sharing between divisions and possibly departments and reduce city overall costs. In FY 2023 and FY 2024, Equipment Management worked on implementation for Assetworks Software to replace the Fleet Module in Fund$, with the software going live in May 2024.
- Camps: *Sustainability and Accessibility Improvements at City Camps:* Eight new EV charging stations have been installed at Berkeley Tuolumne Camp, and will be available for use for campers this summer, reducing carbon emissions and providing valued new clean energy amenities. At Echo Lake Camp, ADA pathway and parking improvements and construction of a new fully accessible ADA cabin are underway now, making significant accessibility improvements to the camp.
- Parks: *Grove Park Improvements:* The City has now completed $5.5M million in capital improvements to South Berkeley's Grove Park that include tennis and basketball courts, restroom, 2-5 and 5-12 play structures, picnic area, and sports field in the last 6 years. The renovation of the sports field and the play structures were completed in early 2024. These improvements included all new drainage, irrigation, accessibility, fencing, netting, surfaces, park furniture and safety elements. These build on 2017 improvements to the upper court and restroom area. Next up is the $12.5 million seismic retrofit and renovation of the MLK Junior Youth Services Center located at the west end of the park; construction will begin in 2025.
- Waterfront: *Marina Piling Replacements:* This fall, the City completed the replacement of damaged 66 timber pilings throughout the Berkeley Marina. New concrete piles are equipped with new steel pile guides with rollers, and provide substantial improvements to preserve the stability of K, L, M, N and O docks well into the future. The project was completed on time and under budget, and received recognition for being a women-run project including the construction management, contractor, consultant and City team. The project received the 2024 project-of-

the-year award from the American Public Works Association (APWA).

- Community Gardens: The City has added 2 new community gardens to South Berkeley, adjacent to 63rd Avenue and Grove Park, that are being maintained by nearby neighbors and community groups that are focused on providing garden space for those individuals that face food insecurities.
- Information Technology: Completion of New City of Berkeley Website Phase 2, Citywide UPS replacement completed at all remote sites, and Public safety's New World Server and Software Upgrade.



Challenges and Opportunities

The City maintains an extensive portfolio of capital assets and infrastructure that contribute to the City's vibrancy and enhance the community's quality of life including 215 miles of streets and 53 miles of bicycle infrastructure; 50 acres of Marina harbor, 54 parks, 63 play areas, 38 public restrooms, 4 community centers, 3 resident camps and 2 pools.

Most of Berkeley's streets, sidewalks, sewers, parks, playgrounds and public buildings were built over 75 years ago and need repair.

However, local revenues have not kept pace with the investments needed to maintain or update aging infrastructure or promote sustainability and housing affordability. This under investment has led to more than $1.65 billion in deferred maintenance costs alone.

For FY 2025 and FY 2026, excess property transfer tax projections are down and thus capital funding is proposed for reduction from the FY 2023 and FY 2024 appropriation with the exception of the $8 million each fiscal year for streets in accordance with Council policy.

Studies show that $1 spent in early maintenance of infrastructure, such as streets, can save $7 in later, more expensive repairs. This explains why delays in addressing deferred maintenance in the City's streets quadruples the cost of addressing these needs by 2050. The size and scale of these infrastructure needs show the challenge ahead despite proactive steps taken to address these needs in the last decade. Local voters approved the start of upgrades to local infrastructure through the passage of Measure M in 2012 ($30M), the Parks Tax increase in 2014, and Measure T1 in 2016 ($100M). In addition, in July 2022, Council also adopted a policy regarding contributions to street maintenance to prevent deterioration of pavement conditions. Together, these measures have provided additional resources to construct 308 affordable housing units (with 456 more units in the queue), and repair and improve Berkeley's aging infrastructure, including sidewalks, storm drains, parks, streets, senior and recreation centers, watershed and other City facilities. While making important progress, these measures have not been large enough to address this significant infrastructure and affordable housing need.



Based on the diversity and age of these assets, significant funding is required to adequately maintain this inventory. However, the City's ability to fully fund its Capital Improvement Program is constrained by limited resources and rising cost of supplies, services, and construction. While all of the capital program areas require additional funding, the City's streets, facilities, and waterfront have significant unmet capital needs. Beyond the projects included in this five-year CIP, the unfunded capital needs total approximately $1.65 billion. Long term funding strategies will need to be developed in the future to meet these infrastructure needs and options will be explored with the City Council and the community.

The City is not able to maintain the FY 2023 and FY 2024 capital funding from the General Fund and CIP Fund due to a combination of decreased revenue and increased operating costs. However, the proposed biennial budget does include the over $8 million for Streets paving following the Council Fiscal Policy. This proposed CIP takes into account the City's ability to fund its CIP is limited by the total available resources that are competing with other community priorities while still recommending funding several one-time projects that address critical public safety needs; advance the City's efforts to implement its adopted climate action plan; and make smart investments to enhance City operations and achieve cost savings and other efficiencies.

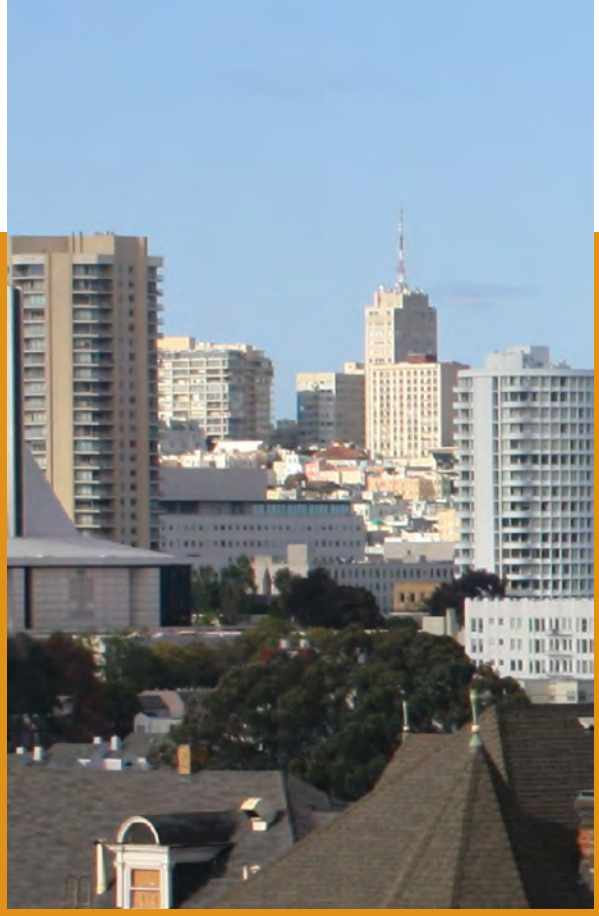
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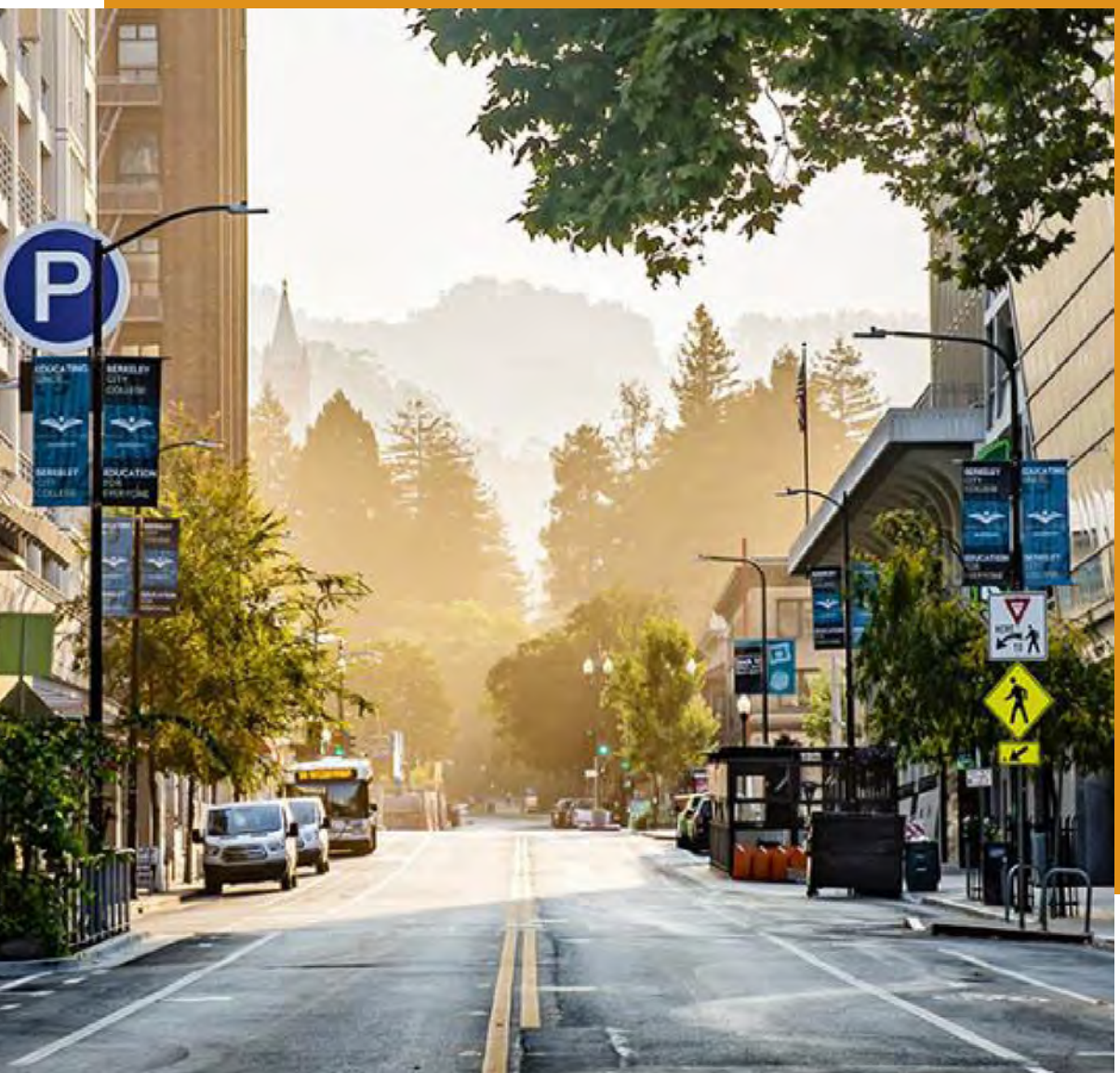
The development of the CIP is a collaborative effort between the City Manager's Office and the various departments. I would like to acknowledge the directors and staff of the IT, Parks, Recreation and Waterfront and Public Works departments in particular for their assistance in identifying the City's long-term infrastructure needs and role in producing this important planning document. Moreover, I appreciate the efforts by these departments to bring the projects depicted within prior CIP publications to life. Staff have worked diligently over the past year to implement a variety of improvements that enhance the Berkeley community and benefit the City's residents, businesses and visitors, often by proactively seeking and securing other external dollars to leveraging City taxpayer dollars. With the start of the new fiscal year comes the opportunity to begin many of the new projects proposed as part of the biennial budget. The funding for these projects is possible due to the the leadership of the entire City Council in developing policy recommendations to address the City's unfunded capital needs and adopting a budget that balances advancing the City's capital infrastructure needs while also maintaining core City services and programs.



Dee Williams-Ridley
City Manager

Infrastructure Inventory





INFRASTRUCTURE INVENTORY

A Capital Improvement Program (CIP) is necessary as the City has an extensive portfolio of capital assets and infrastructure. Here is a look at some of the City's capital inventory:

42,000 Trees
(street, parks and camp trees)



54 Parks



63 Play areas

49 Sports courts

36 Picnic areas

UNISEX

38 Public restrooms



15 Sports fields

4 Community centers

3 Resident camps



2 Pools

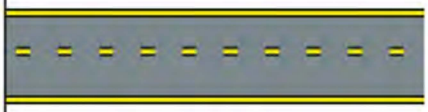
2 Clubhouses



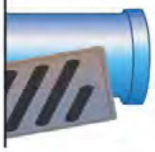
300+ Miles of sidewalks



255 Miles of sewer mains



215 Miles of streets



78 Miles of underground pipes, catch basins and cross-drains

52.5 Total miles of bicycle infrastructure



13 Linear miles of Landscaped Medians

4 Miles of Bay Trail/ Greenways



136 Pathways

263 Park and median irrigation systems

30 Green infrastructure sites in the right of way

WHAT WE MAINTAIN

75 City owned EV charging stations
as of March 2022

621
Vehicles



8,011
City Owned Streetlights, all LED



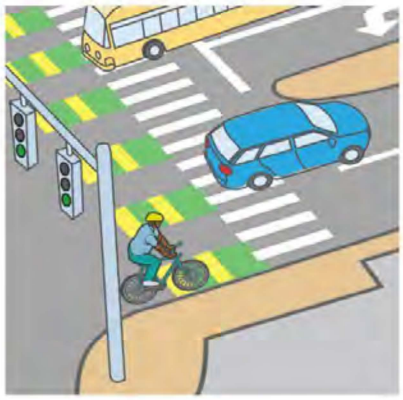
142
traffic signals



95
Buildings/facilities

39 are in the Parks Recreation and Waterfront's inventory and 56 are in Public Works' inventory. (Not including Library facilities and facilities leased to other entities)

142 Speed humps and raised crosswalks



194
Triangles, traffic diverters and circles

28
Speed feedback signs (SFS)

25
Rectangular Rapid Flashing Beacons (RRFB)

1 Pedestrian Hybrid Beacon (PHB)



The Berkeley Waterfront has:



1,000 Boat-berth Marina, with large boat and small craft launch areas

100 Acres of open space and parks

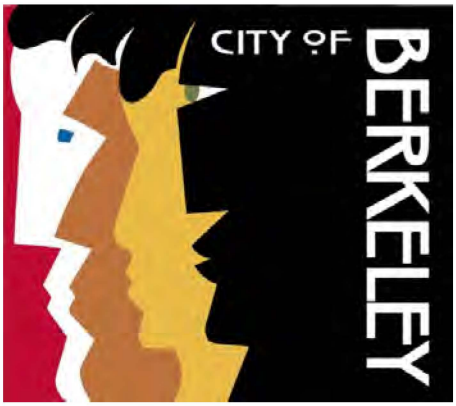
50 Acres of Marina Harbor

11 Parking lots **8** Restroom buildings

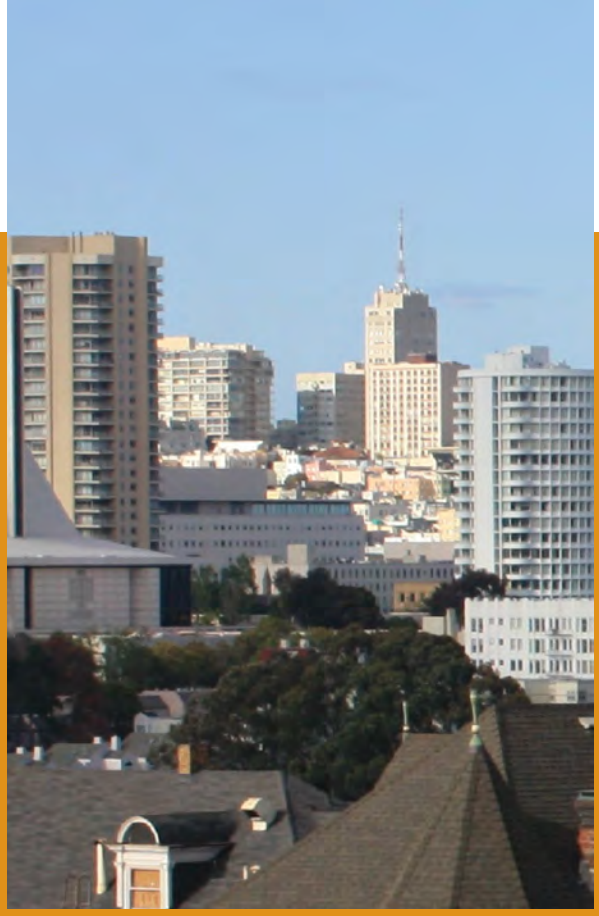
7 Miles of pedestrian trails

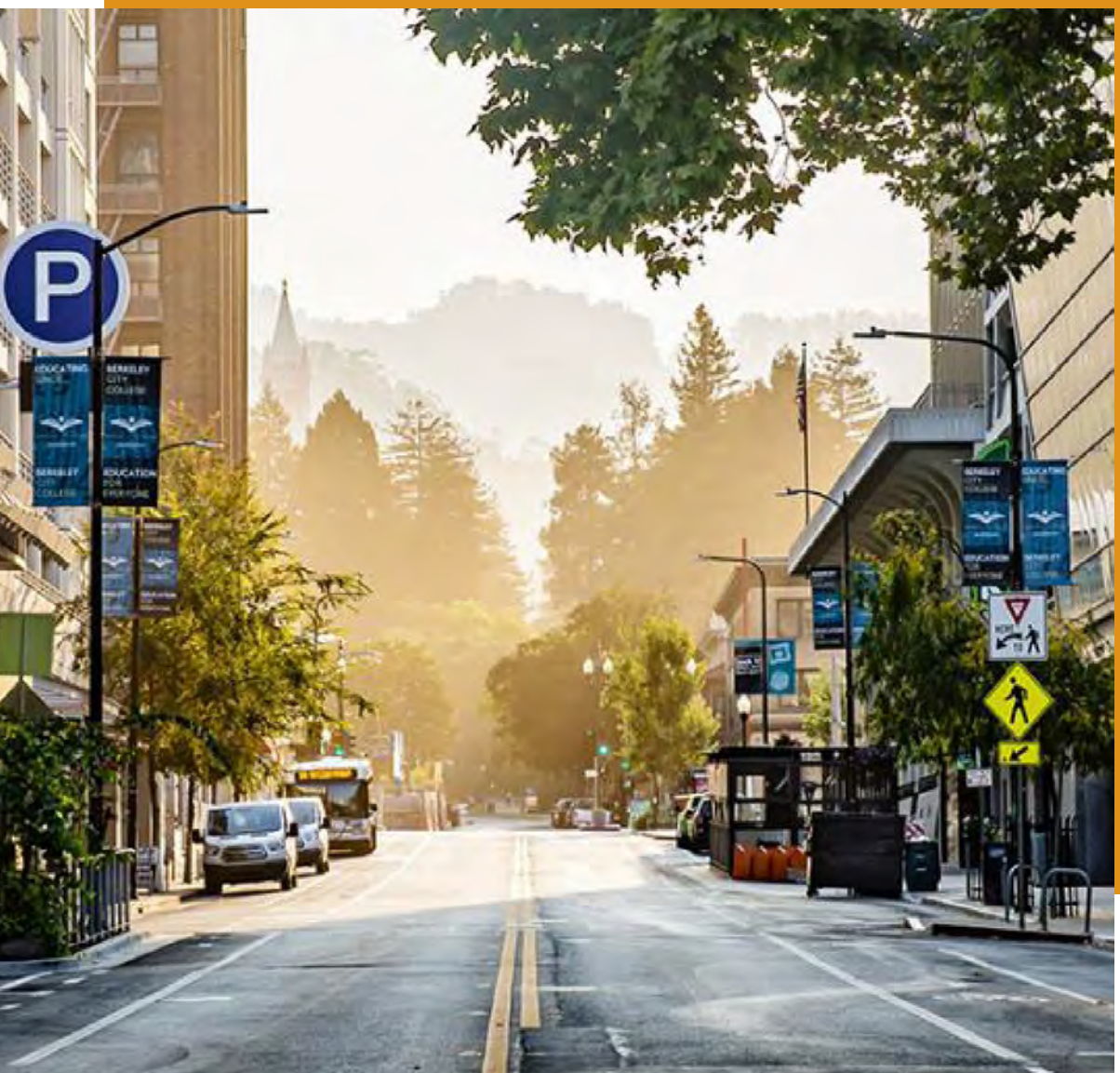
1
Adventure Playground

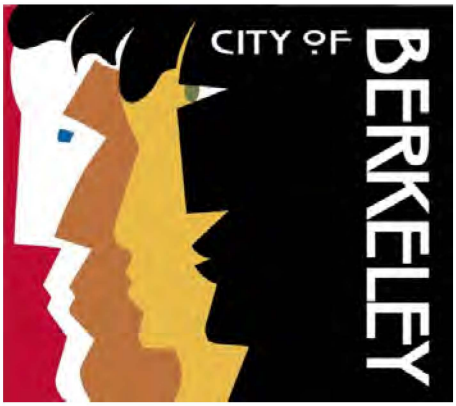
1
Shorebird Nature Center and classroom


CITY OF
BERKELEY

Capital Improvement Program Overview






CITY OF
BERKELEY

Capital Improvement Program Overview

What is a Capital Project?

A capital project is a project that helps maintain, improve, or adds to the City's infrastructure. Typically, a project is considered a capital project if it results in an acquisition of a new asset or new construction, improvements, expansion, renovation, rehabilitation, repairs, or replacement of an existing City facility or other infrastructure assets. It usually requires a large investment of funding and staff resources. A capital project is expected to result in a long- term useful life and long-term benefit to the City and its residents. A completion of a capital project usually impacts the operating budget.

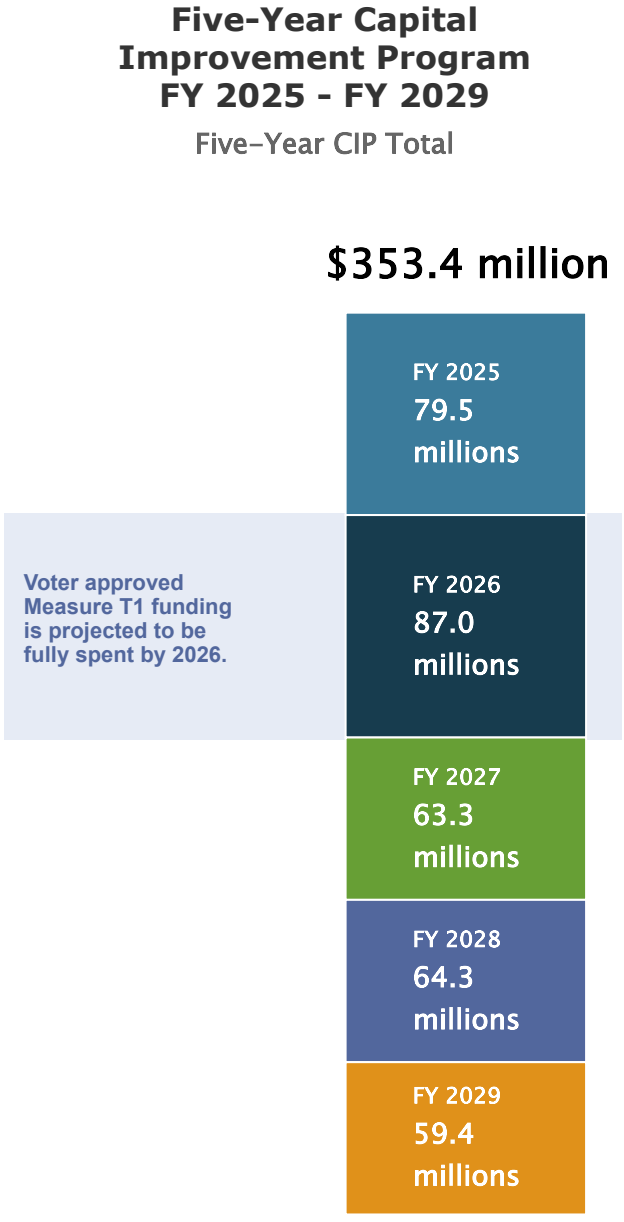
What is a Capital Improvement Program (CIP) and Capital Budget?

In conjunction with the biennial budget process, **the City of Berkeley prepares a CIP that identifies anticipated project expenditures over a five-year timeframe.** The Capital Improvement Program represents the spending plan for infrastructure improvements and other specific large-scale recurring purchases. The goal of the CIP is to create a roadmap of the projected infrastructure improvement needs of the City of Berkeley to assist in the planning and budgeting process.

The first year of the CIP is known as the Capital Budget. It is intended to closely reflect that year's projected spending for capital projects and is usually adopted in conjunction with the City's annual operating budget. It is important to point out that the FY 2023 Capital Budget does not include capital project budgets which have previously been encumbered and unspent from the previous fiscal year.

Projects and funding sources identified in subsequent years are not formally approved until the budget for those years is legally adopted. Beyond the first year, the CIP serves as a planning and budgetary management tool and is subject to annual re-evaluation to reflect community needs and Council priorities, as well as funding opportunities and challenges.

A CIP is necessary as the City has an extensive portfolio of capital assets and infrastructure. Maintaining these assets is a costly and time-consuming enterprise that requires significant resources and constant attention. Additionally, Berkeley is an aging city and thus, its infrastructure faces challenges that other younger cities do not.



Program Categories

The proposed CIP plan presents the City's blueprint for funding critical capital projects based on resource availability and Council's capital investment priorities.

Elements of CIP project costs are grouped into broad program categories:



1. City Facilities



2. Equipment & Fleet



3. Information Technology



4. Parks, Recreation (Camps), and Waterfront



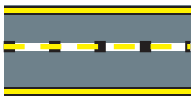
5. Sanitary Sewers



6.Storm Drains



7. Sidewalks



8. Streets



9. Transportation and 10. Other Infrastructure

The resources that the City is considering to commit to its priority capital projects are identified within these program categories. Once Adopted, the City allocates funds for capital projects in FY 2025, however, there are still some unknowns (i.e. status of the economy and pending State and Federal funding for approved projects) that exist. Furthermore, funding for the remaining years of the five-year plan are subject to the availability of resources.

Five-Year Capital Improvement Program FY 2025 - FY 2029

Funding Sources

Capital project funding comes from various sources including the discretionary General Fund (including the CIP Fund), as well as sources with spending and use restrictions comprising a number of special revenue funds, enterprise funds, grants and bonds. The City uses outside funding sources to the greatest extent possible. This CIP book endeavors to identify all known CIP projects, categorizing these projects as Baseline (annual, recurring program) or One-time (special allocations, grants, bonds).

Funding Sources Include:

- **General Fund, CIP Fund:** Total General Fund resources (this includes the CIP Fund) proposed in FY 2025 is $17.1 million and includes the annual baseline allocations plus one-time funding; $3.31 million of the proposed funding is still a request and is pending Council approval and FY 2026 total General Fund resources (this includes the CIP Fund) proposed is $21.02 million, $8.41 of the proposed funding is still a request and is pending Council approval;
- **Special Revenue Funds** such as Measure BB Sales Tax (approved by Alameda County voters November 2014), Vehicle Registration Fee, State Transportation Tax (Gas Tax), Measure F (approved in November 2014 for parks facilities), Parks Tax, Playground Camp, Streetlight Assessment, UC Settlement;
- **Measure T1 Infrastructure GO Bond:** Measure T1 was approved by Berkeley voters in November 2016. It consists of General Obligation Bonds not- to-exceed $100 million, for use to repair, renovate, replace, or reconstruct the City's aging infrastructure and facilities;
- **Enterprise Funds** such as Zero Waste, Marina, Sanitary Sewer, Clean Storm Water;
- **Internal Service Funds** such as Equipment Replacement Fund; and
- **Federal, State, and Local funds and grants.**

Overview of FY 2025 and FY 2026 Proposed Capital Budget, Funded Projects and Priorities

The FY 2025 and FY 2026 proposed Capital Budget includes 86 projects.

Of the $79.5 million Proposed FY 2025 Capital Budget, $62.4 million is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants). The General Fund and CIP Fund are identified as the funding source for $17.1 million. However, only $13.8 million is funded and $3.31 million of that amount is still a funding request.

Of the $86.96 million Proposed FY 2026 Capital Budget, $65.93 million is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants). The General Fund and CIP Fund are identified as the funding source for $21.02 million. However, only $12.61 million is funded and $8.41 million of that amount is still a funding request.

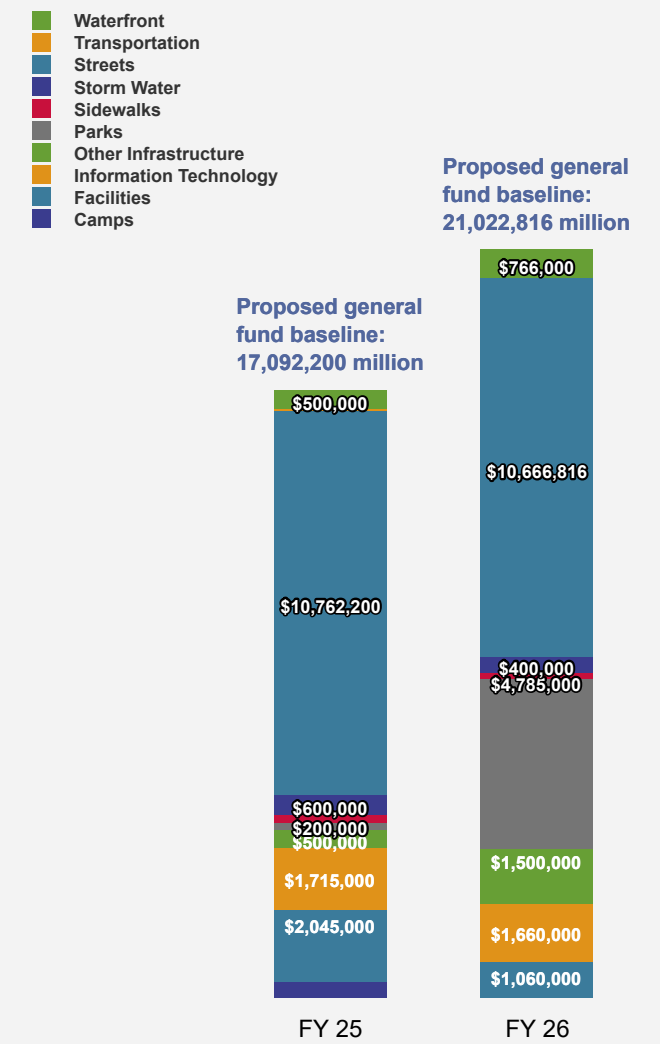
Both fiscal years include the $8 million (plus CPI) for Streets paving following the Council Fiscal Policy.

General Fund Allocation to CIP

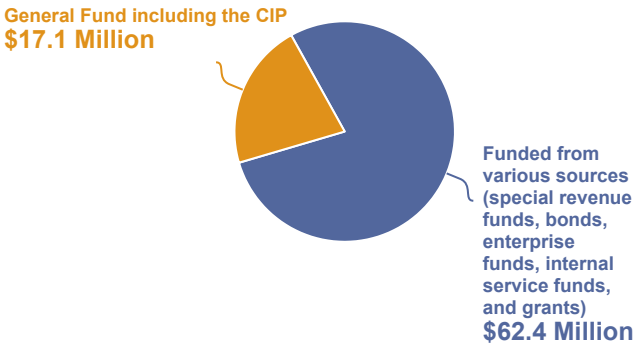
The primary source of funding for the Capital Improvement Program Fund (CIP Fund) is an annual transfer from the City's General Fund to the CIP Fund. The City's General Fund consists of general purposes revenues, such as business license, property, sale and use, and transient occupancy taxes that may be used for any general government purpose at the discretion of Council. For approximately the last decade, the General Fund fiscal year allocation to the CIP Fund has hovered between $5.4 million to $4.9 million (with the exception in FY 21 when the allocation was decreased due to ongoing economic impacts associated with coronavirus pandemic) without any increases to account for inflationary factors.

Annual General Fund Baseline Allocation to CIP Programs

The previous biennial budget (FY 2023 and FY 2024) dramatically increased the General Fund baseline allocation to facilities, Parks, Recreation & Waterfront (PRW), and street maintenance while also supporting sidewalk repairs and general transportation needs, including traffic calming devices. However, given limited resources, a balance is required in terms of providing funding for ongoing deferred maintenance needs while also supporting other new one-time projects. For the Proposed FY 2025 and FY 2026, the City Manager proposed funding the Streets Paving PCI improvement project, allocating the $8 million (plus CPI) to Streets Capital.



FY 2025 Capital Budget
$79.5 Million



Highlights of FY 2025 & FY 2026 Proposed Projects with identified funding source(s) Include:

- Phish-Resistant Hardware Authentication Devices (MFA)
- Echo Lake Tree Removal
- African American Holistic Resource Center
- Santa Fe Right of Way
- Tom Bates Regional Sports Complex Restroom & Community Space
- MLK Jr. Youth Services Center Seismic Retrofit and Renovation
- K Dock Restroom Renovation
- South Cove West Parking Lot
- South Berkeley Senior Center
- Restrooms in the Public Right Way
- Corporation Yard Green Room Improvement
- Facilities Deferred Maintenance Investment
- Zero Waste Transfer Station Replacement
- ADA Transition Plan Implementation
- Short Term Electric Vehicle Charger project
- FY2025 Adeline-Shattuck Rehabilitation
- FY2025 Third Street Sewer (Railroad) Rehabilitation
- FY 2025 and FY 2026 Sidewalk Repair Program
- Green Infrastructure Projects - Stormwater Quality Improvement
- West Berkeley Aquatic Park Stormwater Improvement Project (EPA Grant Project)
- Street Rehabilitation FY 2025 and Street Rehabilitation FY 2026
- Street Rehab PCI Improvements
- Ashby/San Pablo Trf Improv
- Vision Zero Action Plan Implementation
- Adeline at Ashby BART
- Ashby/San Pablo Trf Improv

FY 2025 & FY 2026 Proposed Projects Requesting GF/CIP Funding	FY 2025	FY 2026
Cazadero Riverbed Erosion	$ 300,000	$ -
Data Center CoLocation or lift/Shift to Cloud	$ 1,100,000	$ 1,100,000
Infrastructure Vulnerability Scanner	$ 60,000	$ 60,000
Upgrade to Microsoft G5	$ 500,000	$ 500,000
ADA Transition Plan Implementation	$ 250,000	$ 500,000
Re-Deck F & G Dock	$ -	$ 500,000
Adeline/Alcatraz Right-of-Way Landscaping	$ -	$ 400,000
Codornices Playground (Design)	$ -	$ 250,000
Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)	$ -	$ 250,000
James Kenney Restroom ADA	$ -	$ 160,000
Santa Fe Right-of-Way	$ -	$ 3,150,000
Shorebird Playground (Design)	$ -	$ 175,000
Codornices Creek Restoration at 9th Street	$ 200,000	$ 200,000
Codornices Creek Restoration between UPRR & Caltrans	$ 400,000	$ 400,000
199 Seawall Beam/Piling	$ -	$ 766,000
South Cove Seawall Replacement	$ 500,000	$ -

Unfunded Citywide Capital Infrastructure Needs

The City has a number of major infrastructure project needs that are not identified in the CIP. Council received a report titled "Projections of Future Liabilities" report on March 16, 2021, that summarizes the City's capital assets infrastructure needs.

The City's infrastructure requires investments in capital in order to maintain these assets in a good working condition as well as replace or rehabilitate assets at the end of their useful lives. Without sufficient and timely capital investments, the assets will deteriorate, costing the City of Berkeley substantially more in maintenance costs, and infrastructure will ultimately fail. The outcome of this scenario is a need for a greater amount of capital investment.

Due to limited available funding and competing priorities, the City has had to defer several capital improvement projects. For each year that a capital project is deferred, the project cost increases due to inflation (compounded each year the project is delayed), construction demands and construction bid results, the cost increases year over year due to scope changes as the longer the project is delayed, the more issues arise, unpredictable trends in the industry, and other unknown factors (economic, public health, and others).

Despite support from a variety of City funds, City facilities and infrastructure needs continue to exceed available funds. The City's unfunded capital needs have increased over the years and is anticipated to reach a five-year total of around $1.65 billion from FY 2025 to FY 2029.



Capital Improvement Program Financial Summaries

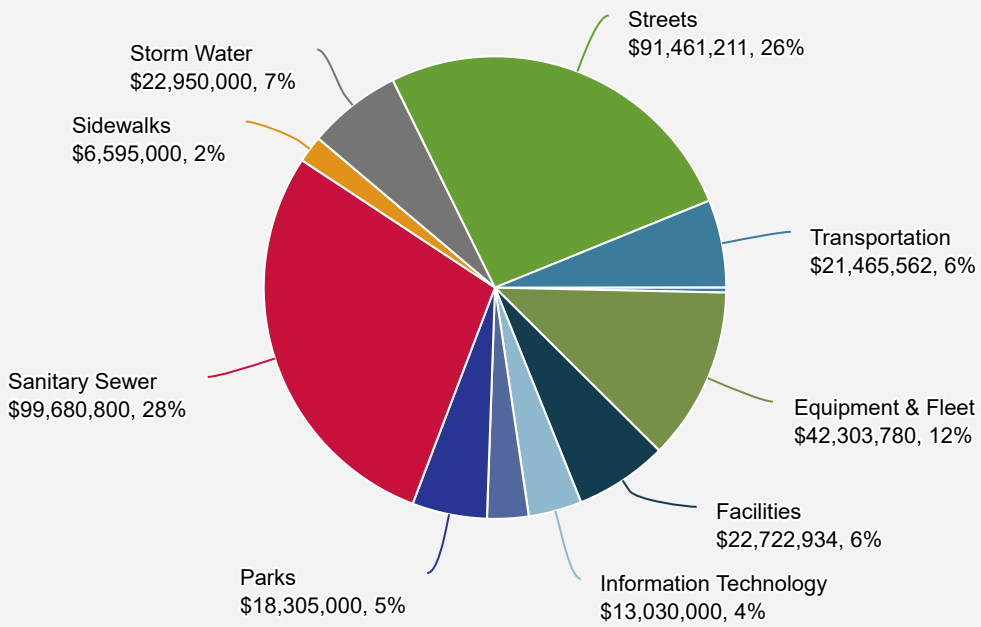
This section of the CIP provides charts and tables of the City's Five-Year CIP budget. These summaries provide an overview of how the City's CIP is recommended to be funded based on program category, funding sources, how much is from general fund and the specific projects associated with that funding, and the FY 2025 Proposed Capital Budget.

The following section contains the:

- Summary table and chart by CIP category, All Funds, FY 2025-2029
- Summary table and chart by funding source, All Funds, FY 2025-2029
- Summary table by program and project, General Fund Resources, FY 2025-2029
- Summary Table of FY 2025 Capital Budget

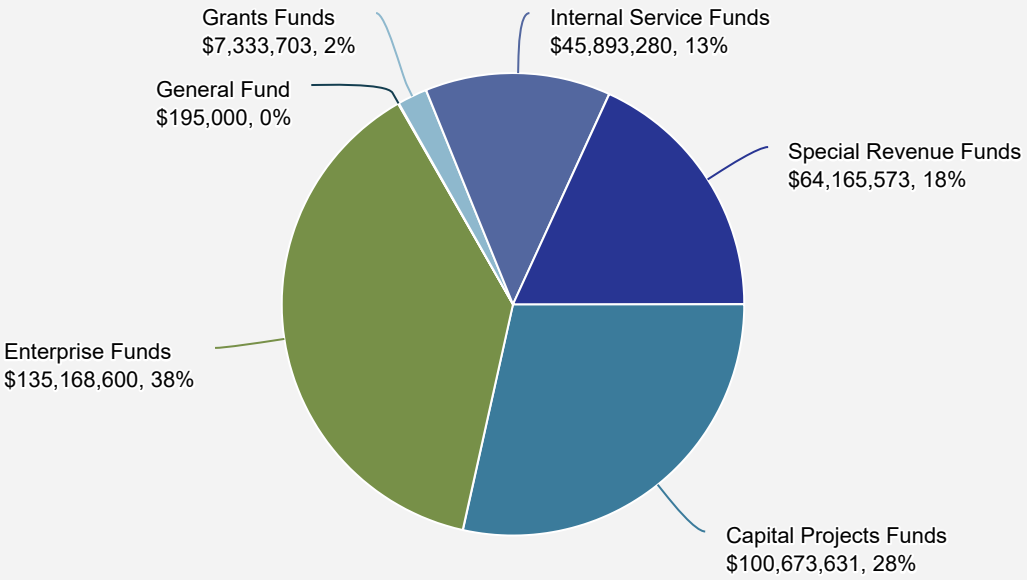
FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM BY CATEGORY - ALL FUNDS

Category	Proposed FY 2025	Proposed FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
Camps	$ 500,000	$ -	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000
Equipment & Fleet	$ 5,672,450	$ 10,056,456	$ 4,994,896	$ 10,843,692	$ 10,736,286	$ 42,303,780
Facilities	$ 11,892,934	$ 6,710,000	$ 1,420,000	$ 1,350,000	$ 1,350,000	$ 22,722,934
Information Technology	$ 1,715,000	$ 1,660,000	$ 3,725,000	$ 4,550,000	$ 1,380,000	$ 13,030,000
Other Infrastructure	$ 2,236,000	$ 1,818,000	$ 3,148,000	$ 1,747,500	$ 1,200,000	$ 10,149,500
Parks	$ 5,340,000	$ 8,375,000	$ 1,510,000	$ 1,530,000	$ 1,550,000	$ 18,305,000
Sanitary Sewer	$ 12,624,500	$ 30,271,300	$ 20,185,000	$ 18,950,000	$ 17,650,000	$ 99,680,800
Sidewalks	$ 1,860,000	$ 1,510,000	$ 1,075,000	$ 1,075,000	$ 1,075,000	$ 6,595,000
Storm Water	$ 6,800,000	$ 4,700,000	$ 5,050,000	$ 3,250,000	$ 3,150,000	$ 22,950,000
Streets	$ 18,567,502	$ 17,147,119	$ 18,409,373	$ 18,529,496	$ 18,807,721	$ 91,461,211
Transportation	$ 11,444,010	$ 3,093,392	$ 3,177,056	$ 1,852,268	$ 1,898,836	$ 21,465,562
Waterfront	$ 850,000	$ 1,616,000	$ 350,000	$ 350,000	$ 350,000	$ 3,516,000
Grand Total	**$ 79,502,396**	**$ 86,957,267**	**$ 63,294,325**	**$ 64,277,956**	**$ 59,397,843**	**$ 353,429,787**



FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - ALL FUNDS

Fund Type	Fund	Proposed FY 2025	Proposed FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
General Fund							
	GF - Discretionary	$ 140,000	$ -	$ -	$ -	$ 55,000	$ 195,000
General Fund Total		**$ 140,000**	**$ -**	**$ -**	**$ -**	**$ 55,000**	**$ 195,000**
Grants Funds							
	Caltrans Grant	$ 4,870,000	$ -	$ -	$ -	$ -	$ 4,870,000
	Capital Grants - Federal	$ 125,000	$ 625,000	$ 600,000	$ 150,000	$ -	$ 1,500,000
	Capital Grants - Local	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 600,000
	Capital Grants - State	$ 173,703	$ -	$ -	$ -	$ -	$ 173,703
	FEMA	$ -	$ -	$ -	$ -	$ -	$ -
	MTC	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
	One-Time Grant:No Cap Exp	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Grants Funds Total		**$ 5,658,703**	**$ 925,000**	**$ 600,000**	**$ 150,000**	**$ -**	**$ 7,333,703**
Internal Service Funds							
	Equipment Replacement	$ 7,058,450	$ 10,244,456	$ 6,942,896	$ 10,911,192	$ 10,736,286	$ 45,893,280
Internal Service Funds Total		**$ 7,058,450**	**$10,244,456**	**$ 6,942,896**	**$10,911,192**	**$10,736,286**	**$ 45,893,280**
Special Revenue Funds							
	Meas B - Bike And Pedestrian	$ -	$ -	$ -	$ -	$ -	$ -
	Meas B - Local Streets and RDS	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
	Meas BB - Bike and Pedestrian	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000
	Meas BB - Local Streets and RD	$ 6,653,807	$ 4,880,231	$ 4,030,000	$ 3,880,000	$ 3,880,000	$ 23,324,038
	Meas F - ALA CT VRF ST and RD	$ 255,000	$ 255,000	$ 255,000	$ 255,000	$ 255,000	$ 1,275,000
	Park Tax	$ 3,565,000	$ 3,590,000	$ 1,110,000	$ 1,130,000	$ 1,150,000	$ 10,545,000
	Playground Camp	$ 50,000	$ 50,000	$ 300,000	$ 300,000	$ 300,000	$ 1,000,000
	Private Party Sidewalks	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
	State Transportation Tax	$ 6,000,302	$ 2,750,303	$ 3,840,303	$ 2,470,303	$ 2,470,303	$ 17,531,514
	Street Lighting	$ 350,000	$ 630,000	$ 200,000	$ 680,000	$ 200,000	$ 2,060,000
	UC Settlement	$ 628,700	$ 1,463,161	$ 1,507,056	$ 1,552,268	$ 1,598,836	$ 6,750,021
Special Revenue Funds Total		**$18,782,809**	**$13,718,695**	**$11,342,359**	**$10,367,571**	**$ 9,954,139**	**$ 64,165,573**
Capital Projects Funds							
	Capital Improvements	$ 16,952,200	$ 21,022,816	$ 17,374,070	$ 18,249,193	$ 15,102,418	$ 88,700,697
	Meas M - ST and WTRSHD Imprv	$ -	$ -	$ -	$ -	$ -	$ -
	Meas T1 - Infrstr And Fac	$ 8,972,934	$ 3,000,000	$ -	$ -	$ -	$ 11,972,934
Capital Projects Funds Total		**$25,925,134**	**$24,022,816**	**$17,374,070**	**$18,249,193**	**$15,102,418**	**$ 100,673,631**
Enterprise Funds							
	Clean Storm Water	$ 5,562,800	$ 3,825,000	$ 4,100,000	$ 2,900,000	$ 3,150,000	$ 19,537,800
	Mar - Coastal Conservancy	$ -	$ -	$ -	$ -	$ -	$ -
	Marina Operations/Maint	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000
	Sanitary Sewer Operation	$ 12,624,500	$ 30,271,300	$ 20,185,000	$ 18,950,000	$ 17,650,000	$ 99,680,800
	Zero Waste	$ 3,400,000	$ 3,600,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 14,200,000
Enterprise Funds Total		**$21,937,300**	**$38,046,300**	**$27,035,000**	**$24,600,000**	**$23,550,000**	**$ 135,168,600**
Grand Total		**$ 79,502,396**	**$ 86,957,267**	**$ 63,294,325**	**$ 64,277,956**	**$ 59,397,843**	**$ 353,429,787**


Grants Funds
$7,333,703, 2%
Internal Service Funds
$45,893,280, 13%
General Fund
$195,000, 0%
Special Revenue Funds
$64,165,573, 18%
Enterprise Funds
$135,168,600, 38%
Capital Projects Funds
$100,673,631, 28%

FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES

Program Categories	Project Title	New or Continuing	Proposed FY 2025	Proposed FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
Camps								
	Cazadero Riverbed Erosion	New	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
	Echo Lake Tree Removal	Continuing	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Camps Total			**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**
Equipment & Fleet								
Equipment & Fleet Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Facilities								
	1947 Center Elevators Assessment	New	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
	2180 MILVIA CARPET REPLACEMENT, PH3	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	African American Holistic Resource Center	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	Corp Yard Roll Up Door	New	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
	Evidence Storage	New	$ 35,000	$ 35,000	$ -	$ -	$ -	$ 70,000
	Facilities Deferred Maintenance Investment	New	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
	FIRE STATIONS PAINTING	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	Generators	New	$ 120,000	$ 110,000	$ 70,000	$ -	$ -	$ 300,000
	Miscellaneous Deferred/Emergency	New	$ 250,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000
	NBSC SIDING REPAIRS & WATERPROOFING	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	NBSC UPGRADES - KITCHEN & DATA	Continuing	$ 160,000	$ 15,000	$ -	$ -	$ -	$ 175,000
	PSB Upgrades	New	$ 515,000	$ -	$ -	$ -	$ -	$ 515,000
	Ratcliff Bldg G Flooring Improvement	New	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	Roof Replacement	New	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
Facilities Total			**$ 2,045,000**	**$ 1,060,000**	**$ 970,000**	**$ 900,000**	**$ 900,000**	**$ 5,875,000**
Information Technology								
	Asset Management	New	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 150,000
	Data Center CoLocation or lift/shift to Cloud	New	$ 1,100,000	$ 1,100,000	$ -	$ -	$ -	$ 2,200,000
	Data Center UPS Replacement	New	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
	Emergency Notification	New	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
	Extend Infrastructure DR for Servers	New	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 400,000
	External firewall upgrades	New	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
	Fiber Infrastructure Conduit to remote sites -Phase 1-2		$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 5,000,000
	Fiber Infrastructure upgrades	New	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
	High Speed Point to Point Wireless connection to remote sites	New	$ -	$ -	$ 150,000	$ 150,000	$ -	$ 300,000
	Infrastructure Vulnerability Scanner	New	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000
	Network Access Control Appliance	New	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
	Phish-Resistant Hardware Authentication Devices (MFA)	New	$ 55,000	$ -	$ -	$ -	$ 55,000	$ 110,000
	Redundancy for remote sites	New	$ -	$ -	$ 75,000	$ 75,000	$ -	$ 150,000
	Remote Sites UPS	New	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 100,000

FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES

Program Categories	Project Title	New or Continuing	Proposed FY 2025	Proposed FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
	Upgrade bandwidth for remote sites (30) to meet customer's increased data demands	New	$ -	$ -	$ 350,000	$ 350,000	$ -	$ 700,000
	Upgrade to Microsoft G5	New	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Information Technology Total			**$ 1,715,000**	**$ 1,660,000**	**$ 3,725,000**	**$ 4,550,000**	**$ 1,380,000**	**$ 13,030,000**
Other Infrastructure								
	ADA Transition Plan Implementation	New	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,500,000
	Standard Specification Details	New	$ -	$ -	$ -	$ -	$ -	$ -
Other Infrastructure Total			**$ 500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**
Parks								
	Adeline/Alcatraz Right-of-Way Landscaping	Continuing	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
	Capital Improvement Program Fund	Continuing	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000
	Citywide Tree Planting	Continuing	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
	Codornices Playground (Design)	New	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
	Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)	New	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
	James Kenney Restroom ADA	New	$ -	$ 160,000	$ -	$ -	$ -	$ 160,000
	MLK Jr. Youth Services Center Seismic Retrofit and Renovation	Continuing	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
	Santa Fe Right-of-Way	Continuing	$ -	$ 3,150,000	$ -	$ -	$ -	$ 3,150,000
	Shorebird Playground (Design)	New	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000
	Tom Bates Regional Sports Complex Restroom & Community Space	Continuing	$ -	$ 310,000	$ -	$ -	$ -	$ 310,000
	Tom Bates Turf Replacement – Annual JPA Contribution	Continuing	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000
Parks Total			**$ 200,000**	**$ 4,785,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 6,185,000**
Sanitary Sewer								
Sanitary Sewer Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sidewalks								
	FY25 Sidewalk Repair Program	New	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000
	FY26 Sidewalk Repair Program	New	$ -	$ 185,000	$ -	$ -	$ -	$ 185,000
Sidewalks Total			**$ 185,000**	**$ 185,000**	**$ -**	**$ -**	**$ -**	**$ 370,000**
Storm Water								
	Codornices Creek Restoration at 9th Street	Continuing	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 400,000
	Codornicies Creek Restoration between UPRR & Caltrans (Behind Transfer Station)	Continuing	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000
	Stormwater Master Plan	Continuing	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Storm Water Total			**$ 600,000**	**$ 400,000**	**$ 350,000**	**$ 200,000**	**$ -**	**$ 1,550,000**
Streets								
	Retaining Wall & Storm Drain Repair	Continuing	$ -	$ -	$ -	$ -	$ -	$ -

FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES

Program Categories	Project Title	New or Continuing	Proposed FY 2025	Proposed FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
	Street Rehab PCI Improvements	New	$ 8,487,200	$ 8,741,816	$ 9,004,070	$ 9,274,193	$ 9,552,418	$ 45,059,697
	Street Rehabilitation FY 2025	Continuing	$ 1,925,000	$ -	$ -	$ -	$ -	$ 1,925,000
	Street Rehabilitation FY 2026	Continuing	$ 350,000	$ 1,575,000	$ -	$ -	$ -	$ 1,925,000
	Street Rehabilitation FY 2027 - FY 2029	New	$ -	$ 350,000	$ 1,925,000	$ 1,925,000	$ 1,925,000	$ 6,125,000
Streets Total			**$ 10,762,200**	**$ 10,666,816**	**$ 10,929,070**	**$ 11,199,193**	**$ 11,477,418**	**$ 55,034,697**
Transportation								
	Addison Bicycle Blvd Ph2	New	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
	Ashby/San Pablo Trf Improv	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	Southside Complete Streets	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
Transportation Total			**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 85,000**
Waterfront								
	199 Seawall Beam/Piling	New	$ -	$ 766,000	$ -	$ -	$ -	$ 766,000
	Re-Deck F & G Dock	New	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
	South Cove Seawall Replacement	New	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
	South Cove West Parking Lot	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
Waterfront Total			**$ 500,000**	**$ 1,266,000**	**$ -**	**$ -**	**$ -**	**$ 1,766,000**
Grand Total			**$ 17,092,200**	**$ 21,022,816**	**$ 17,374,070**	**$ 18,249,193**	**$ 15,157,418**	**$ 88,895,697**

$11,721,000 Requesting Biennial General Fund/CIP Fund Allocation

FY 2025 Capital Budget - Proposed

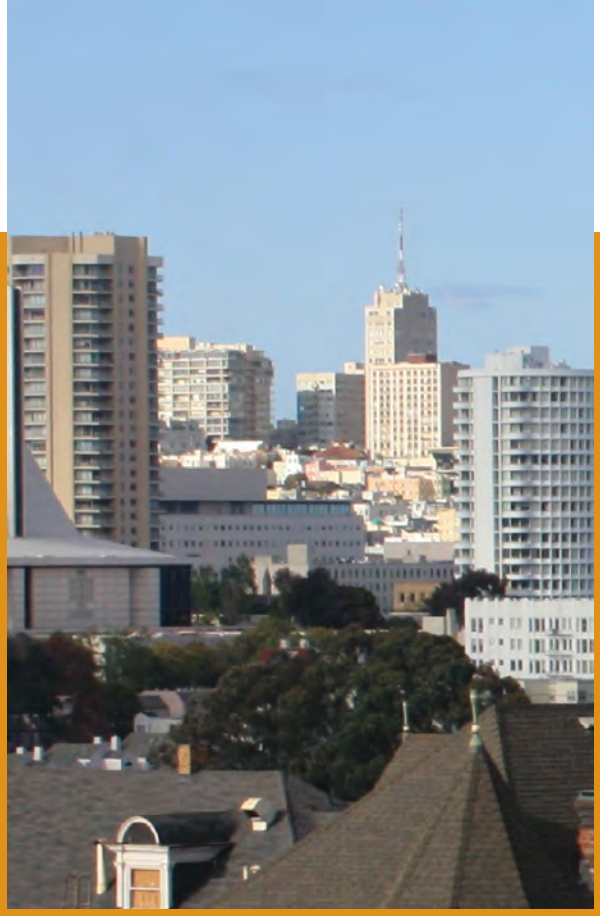
Department	FY 2025 Budget	Requesting Funding
Camps	$ 500,000	$ 300,000
Equipment & Fleet	$ 5,672,450	$ -
Facilities	$ 11,892,934	$ -
Information Technology	$ 1,715,000	$ 1,660,000
Other Infrastructure	$ 2,236,000	$ 250,000
Parks	$ 5,340,000	$ -
Sanitary Sewer	$ 12,624,500	$ -
Sidewalks	$ 1,860,000	$ -
Storm Water	$ 6,800,000	$ 600,000
Streets	$ 18,567,502	$ -
Transportation	$ 11,444,010	$ -
Waterfront	$ 850,000	$ 500,000

30 Equipment and Fleet
$5,672,450

73
Capital Projects

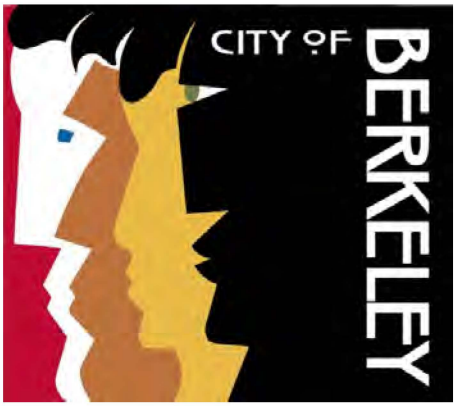
FY 2025 Total General Fund/CIP Fund Funding Request $3.31 million

Total FY 2025 Proposed Capital Budget $79,502,396



Unfunded Capital




CITY OF
BERKELEY

UNFUNDED NEEDS

The following describe the various unfunded needs by program category:

- **City Facilities:** The City is responsible for maintenance of 95 facilities, not including Library facilities and facilities leased to other entities, which have not been accounted for in this analysis. These 95 facilities include: 39 facilities in the Parks Recreation and Waterfront inventory and 56 facilities in the Public Works inventory.

The City regularly performs assessments and provides updated condition reports and cost estimates for the City's facility inventory. The most recent assessment for city facility needs estimates the cost of improvements at approximately $288 million, while the programmed baseline budget allocation to Public Works over the next five years for this work is a cumulative $4 million allocation from the Capital Improvement Fund. In addition to utilizing one-time sources of project funding, such as Measure T1, Public Works is evaluating the establishment of an internal service fund methodology for major facility capital replacement similar to the established internal service fund for maintenance of city owned facilities, equipment, and information technology.

- **Information Technology:** Technology infrastructure presents unique challenges with respect to forecasting long term requirements because technology evolves quickly compared to other types of infrastructure. The City's needs in terms of network bandwidth, data storage, and wireless devices may be dramatically different in the future than they are today. Additionally, unlike traditional infrastructure replacement projects which can be done incrementally, some technology tools require a large upfront investment to implement but cost significantly less to upgrade as the technology becomes more common. City staff currently use and maintain a vast technology infrastructure to provide services to the community each day. Current information technology infrastructure will expand as the City uses more technology tools to gain efficiencies.

The following are critical projects that are unfunded:

- Relocation of the City data center to a co-location facility or PaaS service such as Amazon AWS or Microsoft Azure.
- Ongoing Operations and Maintenance costs to support the expansion of WiFi throughout City facilities
- Ongoing Operations and Maintenance costs to support annual support for new ERMA and ERP implementations.
- Geographical Information Systems (GIS) – Master Address Database (MAD)
  - The GIS MAD project will address non-compliance with the National Emergency Number Association (NENA) Grid and e911 Technology, with the goal to establish one master address database out of the City's multiple sources of address data. Information Technology is working on the cost estimate of this unfunded project.
- 1947 Center Street Network Upgrade
  - Upgrade aging network infrastructure in the 1947 Center St. building. Multi-mode fiber, 3,000-5,000 feet, needed at an estimated cost of $100,000.
- Bandwidth upgrades
  - City must upgrade bandwidth at remote sites and the internet because of increased usage.

- Workforce Mobility
  - The aftermath of the pandemic hybrid WFH dilemma has resulted in a proliferation of various computing platforms throughout our workforce. IT is establishing a One Person, One Device model, but until that is in place, we must deal with the ongoing issue of supporting multiple computer devices per employee.
- **Parks, Recreation & Waterfront:** The Parks, Recreation & Waterfront Department (PRW) operates, maintains and manages 55 parks, 5 community centers, 2 clubhouses, 2 pools, 3 resident camps, 15 athletic fields, 49 sports courts, 63 play areas, 36 picnic areas, 35,000 street trees and park trees, 152 landscaped street medians and triangles, 263 street irrigation systems, and 30 restrooms and out-buildings. In addition, PRW operates and maintains the Berkeley Waterfront and its related facilities, including the docks, pilings, channel, streets, pathways, parking lots, buildings, trails, Adventure Playground, and 1,000 Marina berth rentals. The recurring funding available for capital and major maintenance is $1.815 million, as shown in the table below.

Funding Source		Annual Capital & Major Maintenance Funding
Parks Tax Fund	$	1,065,000
Capital Improvement Fund*	$	400,000
Marina Fund	$	350,000
Camps Fund**	$	-
Total Funding Available	**$**	**1,815,000**

* This is reduced from prior baseline of $2.4M in FY24, due to lack of available CIP Fund.

* The Camps Fund does not have sufficient funds to cover any annual investment in capital or major maintenance. The projected annual need is $250k.

Unfunded Capital Needs

Needed Improvements		Cost Estimate
Resident Camps	$	7,540,000
Waterfront	$	131,163,559
Pools	$	7,600,000
Park Buildings/Facilities	$	6,290,000
Parks (General)	$	18,790,426
Parks (Specific)	$	39,150,000
Park Restrooms	$	2,330,000
Total Need	**$**	**212,863,985**

Since the passage of the 2016 $100M Infrastructure Bond Measure (Measure T1), the City has launched an unprecedented effort to re-invest in capital needs. About $50M of these funds were allocated to Parks, Recreation and Waterfront Department (PRW) projects. Additionally, since 2016, the PRW Department has brought in more than $90M of external funds from insurance claims, grants, and donations. These funds have and will be responsible for the rebuilding of Berkeley Tuolumne Camp, the replacement of University Avenue in the Waterfront, the rejuvenation of the Berkeley Rose Garden, replacement of the Willard Clubhouse, renovation of the Martin Luther King Jr. Youth Services Center and many other projects.

Despite this investment, the PRW unfunded need is over $212M because of previous decades of under-investment in maintenance and capital projects. While there are still significant needs in parks, pools and camps, the majority of these unfunded needs are in the Waterfront, where $131M of the docks, pilings, buildings, parking lots and streets have reached the end of their useful life and have failed, and the need to protect the Waterfront from sea level rise is becoming more immediate. While in the process of recovering from years of operational losses, the Marina Fund, the economic engine that runs the Waterfront, is still under water as a result of safety and security concerns, failing infrastructure, and most recently the COVID-19 pandemic, which hit restaurants, the hotel and commercial office tenants located at the Waterfront particularly hard. The Marina Fund does not have the capacity to fund capital projects and alternative funding sources need to be identified in order to keep and attract revenue-generating berthers, and customers of Marina restaurants and hotels.

The most important existing Park projects that remain unfunded are the replacement of the tide tubes in Aquatic Park, and play structures at Glendale LaLoma, Aquatic, Codornices and Shorebird Parks, which are failing and not in compliance with ADA guidelines. Additionally, facilities such as the Frances Albrier Community Center and the West Campus and King Pools are old and undersized and need replacement in order to better serve Berkeley residents.

At the City's resident camps, priority projects that remain unfunded include the second phase of Echo Lake ADA improvements, a water tank at Echo Lake to improve fire safety, and a project to prevent further erosion of the Cazadero riverbed.

- **Sanitary Sewer System:** In 2014, the City (along with EBMUD and all agencies conveying flows to EBMUD) concluded negotiations with the Environmental Protection Agency and the Department of Justice for violation of the Clean Water Act and agreed to a stipulated settlement known as the final Consent Decree. To comply with the Consent Decree, the City is required to rehabilitate an average of 4.2 miles of sewer pipeline annually based on a three-year rolling average. Effectively, this mandated significant additional maintenance activities and capital improvements results in increased costs of managing the City's existing sewer system. After a sewer rate study was completed, a series of rate adjustments were adopted beginning in FY 2016 to support the added financial load of the Consent Decree requirements.

The City is currently on track to meet rehabilitation mileage targets with revenues generated from sanitary sewer fees, however the costs per mile for sewer construction have increased since the rate study was completed. These costs will have to be closely monitored going forward over the duration of the Consent Decree, in case additional funding is needed to maintain the City's sanitary sewer system. Public Works is currently preparing a Sanitary Sewer Master Plan, which will identify areas of high inflow and infiltration and capacity deficiency in the sanitary sewer system, provide prioritization of capital improvements, develop 5-year and 15-year capital improvement plans, and analyze the City's current sanitary sewer rate structure's ability to fund future improvements. Based on the results of this master plan, a better assessment of future liability will be presented in the next Unfunded Liabilities Report.

- **Storm Water System:** The City's engineered storm drains include approximately 78 miles of underground pipes, manholes, catch basins and cross-drains, and 30 green infrastructure installations. Much of the storm water infrastructure is over 80 years old and needs substantial rehabilitation. The backlog of projects includes:
  - Rehabilitation of pipeline reaches;
  - Conveying dry weather flows;

- Replacement of deteriorated drain inlets and piping;
- Major cleaning of the primary storm collectors in the lower Berkeley drainage watersheds; and
- Replacement of street cross drains.

The City desires to address these issues while forwarding its policies to improve the environment by pursuing Green Infrastructure and Low Impact Development (LID) methods.

In 2012, City Council adopted the City's Watershed Management Plan (WMP). The WMP uses LID methods to develop an integrated and sustainable strategy for managing storm water resources that addresses water quality, flooding, and the preservation of local creek habitats and the San Francisco Bay. According to the 2012 Watershed Management Plan, the total unfunded need of the storm water system is projected at $208 million. Staff estimates an additional need of $38 million over the next five years towards unfunded maintenance of storm water infrastructure as well as storm drain and Green Infrastructure Plan capital improvement projects. Set to begin in 2021 are updates to the Watershed Management Plan and development of a Storm Drain Master Plan, which will assist with the planning for rehabilitation and replacement of aging infrastructure and how to address future water runoff flows.

The City has two Clean Storm Water Fee sources assessed to owners of real property that contribute to storm water runoff and use the City's storm drain for collection and conveyance. The first Clean Storm Water Fee was established in the early 1990's and generated enough revenue to cover only baseline storm water maintenance operations and emergency storm drain response efforts. In FY 2018, the City passed a second Clean Storm Water Fee through voter approval of a majority of responding property owners. In addition to increasing revenue for maintenance and operations, the new fee has added an additional $1.1 million in annual revenue available for capital projects.

- **Sidewalks:** The City manages sidewalk repair programs to keep the City's sidewalks safe and provide for safe pedestrian passage, including make-safe repairs, annual proactive and responsive repair programs, and the City's 50/50 replacement cost share program in which the City shares the liability and costs for broken sidewalks with property owners.

Approximately $1,000,000 is available in annual funding towards sidewalks maintenance and repair construction from baseline allocations from the Capital Improvement Fund and 50/50 Program contributions from residents. Over time, the backlog of sidewalk repairs identified to be addressed through the 50/50 program has grown significantly beyond the funding capacity to make the needed repairs. In addition to the resident-requested sidewalk repairs, the ADA Transition Plan was just concluded after a proactive condition assessment of approximately 475 miles of sidewalks. This assessment identified multiple million in unfunded need for sidewalks, and unfunded pathway needs. A one-time allocation of $500,000 in Excess Equity revenue was added to the FY 2020 Sidewalks CIP budget, but a second $500,000 allocation programmed for FY 2021 was deferred due to citywide budget balancing needs. T1 Phase 2 has allocated $1.8 million to sidewalks to help with the backlog of repairs. Any reallocation to sidewalks from local streets and roads funds such as gas tax would impact the streets paving program.

- **Streets:** Berkeley has 216 centerline miles (450 lane miles) of public streets within the City limit comprising 22 miles of arterials, 37 miles of collectors, and 156 miles of residential streets. The current citywide Pavement Condition Index (PCI) rating for those streets is 57 (out of 100), putting Berkeley streets collectively in the "At-Risk" category. This is well below the 2012 City Council approved City Auditor recommendation to achieve a PCI rating goal of

75. The City has historically allocated about $7.3 million in recurring funding to Street paving from local and state sources, including:

- Measure BB,
- Vehicle Registration Fees (VRF),
- State Transportation Tax/SB1; and
- The City's Capital Improvement Fund.

This funding for street paving projects is not only spent on paving, but is also spent on complete streets project elements such as:

- Traffic calming;
- Signal maintenance and improvements;
- Transit area improvements;
- Sidewalk maintenance and capital improvements; and
- Storm drainage and green infrastructure improvements.

The City has used bond funding to supplement its recurring sources of funding, including Measure M, Measure T1, in which $8.5 million was programmed to Streets in Phase 1 and $6.8 million in Phase 2. According to the City's Street Saver system software and detailed analysis and projections provided by a Streets Engineering consultant, the streets network has approximately $250 million in deferred maintenance needs. The City would need to allocate $17.3 million each year to maintain its current PCI, and increase its annual paving funding to $27.3 million a year to increase the PCI by 5 points. On July 26, 2022, Council adopted the policy "Adequate General Fund Contribution for Street Maintenance to Prevent Deterioration of Pavement Condition," which committed an additional $8 million annually in General Funds for paving in perpetuity and adjusts the amount annually for inflation. In FY 23 and 24, baseline funding was supplemented by a combined additional $14.1 million in additional Capital Improvement funding combined across both fiscal years. In addition, the Measure T1 Phase 2 bond will allocate an additional $3.95 million to streets for FY 2025 – 2026. While the additional Capital Improvement paving funds will help keep Berkeley's at-risk streets from failing, the street network as a whole remains severely underfunded and to significantly improve Berkeley's pavement condition a substantial investment and influx of funding will have to be made.

- **Transportation:** The City currently has 142 traffic signals and 20 Rectangular Rapid Flashing Beacons (RRFBs) maintained by the Public Works Department. To support this network, Public Works has a baseline budget of $300,000 in capital maintenance for signals and other traffic calming devices, and $100,000 toward new traffic calming requests. These funding levels are insufficient to bring all of the signals up to date. As a result, there are deficiencies at many intersections throughout the city, including lack of detection devices, lack of pedestrian push buttons, and lack of battery backup for signal controllers in case of power outage. Any reallocation to traffic signals from street and transportation funds such as gas tax and Measure B & BB would impact the street paving program or other transportations projects.

Parking capital infrastructure is a relatively new add to the unfunded capital needs report, the last few CIP cycles.. COVID- 19 impacts to both on-street and off-street parking revenue depleted parking fund reserves earmarked for major capital improvements to the City's parking infrastructure. The Citywide Parking Meter Upgrade/Replacement project is estimated to cost $7 million to replace the meters and better align with cell network carrier technology upgrades. While parking operating revenues have improved since bottoming out during the 2020-2021

height of the COVID pandemic revenue surpluses and fund balances will not have been restored to levels sufficient to cover both parking program operations and capital improvements. Public Works is planning to phase meter replacement costs over 5 years to smooth the fund impact, however, the funds are in danger of going negative, without either additional revenues added, or other operating costs off-loaded from the funds.

FY 2025 - FY 2029 Summary of Unfunded Capital

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Year 1-5
Parks, Park Buildings, Pools, Waterfront, and Camps							
Available Funding[1]		$ 4,065,000	$ 3,190,000	$ 2,760,000	$ 2,780,000	$ 2,800,000	$ 9,210,000
Expenditures		$ 1,815,000	$ 1,815,000	$ 1,840,000	$ 1,860,000	$ 1,880,000	$ 9,210,000
Capital & Maint. Need[2]	$ 212,816,785						
Unfunded Liability		**$ 212,926,821**	**$ 213,931,557**	**$ 215,394,988**	**$ 216,867,288**	**$ 218,348,634**	**$ 218,348,634**
Public Buildings							
Available Funding		$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,000,000
Expenditures		$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,000,000
Capital & Maint. Need	$ 288,000,000						
Unfunded Liability		**$ (292,944,000)**	**$ (297,986,880)**	**$ (303,130,618)**	**$ (308,377,230)**	**$ (313,728,775)**	**$ (313,728,775)**
Sidewalks							
Available Funding		$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 4,500,000
Expenditures		$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 4,500,000
Capital & Maint. Need	$ 60,000,000						
Unfunded Liability		**$ (58,461,300)**	**$ (58,916,526)**	**$ (59,380,857)**	**$ (59,854,474)**	**$ (60,337,563)**	**$ (60,337,563)**
Streets & Roads							
Available Funding		$ 13,037,178	$ 10,332,178	$ 9,257,178	$ 9,257,178	$ 9,257,178	$ 51,140,890
Expenditures		$ 13,037,178	$ 10,332,178	$ 9,257,178	$ 9,257,178	$ 9,257,178	$ 51,140,890
Capital & Maint. Need	$ 250,000,000						
Unfunded Liability		**$ (241,702,078)**	**$ (235,997,298)**	**$ (231,274,923)**	**$ (226,458,100)**	**$ (221,544,940)**	**$ (221,544,940)**
Sewers							
Available Funding		$ 19,764,924	$ 20,813,315	$ 24,489,500	$ 21,967,500	$ 20,885,000	$ 107,920,239
Expenditures		$ 19,764,924	$ 20,813,315	$ 24,489,500	$ 21,967,500	$ 20,885,000	$ 107,920,239
Capital & Maint. Need	$ 185,400,000						
Unfunded Liability		**$ (168,947,778)**	**$ (151,097,152)**	**$ (129,139,805)**	**$ (109,315,751)**	**$ (90,199,366)**	**$ (90,199,366)**
Storm Water							

FY 2025 - FY 2029 Summary of Unfunded Capital

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Year 1-5
Available Funding		$ 3,175,000	$ 2,305,000	$ 1,350,000	$ 1,300,000	$ 1,300,000	$ 9,430,000
Expenditures		$ 3,175,000	$ 2,305,000	$ 1,350,000	$ 1,300,000	$ 1,300,000	$ 9,430,000
Capital & Maint. Need	$ 244,500,000						
Unfunded Liability		**$ (246,151,500)**	**$ (248,723,430)**	**$ (252,320,899)**	**$ (256,041,317)**	**$ (259,836,143)**	**$ (259,836,143)**
Traffic Signals & Parking Infrastructure							
Available Funding		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Expenditures		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Capital & Maint. Need	$ 21,000,000						
Unfunded Liability		**$ (21,012,000)**	**$ (21,024,240)**	**$ (21,036,725)**	**$ (21,049,459)**	**$ (21,062,448)**	**$ (21,062,448)**
Street Lights							
Available Funding		$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 3,000,000
Expenditures		$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 3,000,000
Capital & Maint. Need	$ 5,000,000						
Unfunded Liability		**$ (4,699,346)**	**$ (4,392,679)**	**$ (4,079,879)**	**$ (3,760,822)**	**$ (3,435,385)**	**$ (3,435,385)**
Undergrounding P3							
Capital & Maint. Need	$ 105,000,000						
Unfunded Liability		**$ (107,100,000)**	**$ (109,242,000)**	**$ (111,426,840)**	**$ (113,655,377)**	**$ (115,928,484)**	**$ (115,928,484)**
Bike & Ped Projects							
Available Funding		$ 2,481,850	$ 4,844,568	$ 169,300	$ 150,000	$ 150,000	$ 7,795,718
Expenditures		$ 2,481,850	$ 4,844,568	$ 169,300	$ 150,000	$ 150,000	$ 7,795,718
Capital & Maint. Need	$ 122,500,000						
Unfunded Liability		**$ (122,418,513)**	**$ (119,925,424)**	**$ (122,151,246)**	**$ (124,441,271)**	**$ (126,777,097)**	**$ (126,777,097)**
Transit Projects							
Available Funding		$ 9,227,675	$ 4,452,400	$ 1,600,000	$ 900,000	$ 900,000	$ 17,080,075
Expenditures		$ 9,227,675	$ 4,452,400	$ 1,600,000	$ 900,000	$ 900,000	$ 17,080,075
Capital & Maint. Need	$ 45,000,000						
Unfunded Liability		**$ (36,487,772)**	**$ (32,676,079)**	**$ (31,697,601)**	**$ (31,413,553)**	**$ (31,123,824)**	**$ (31,123,824)**

FY 2025 - FY 2029 Summary of Unfunded Capital

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Year 1-5
Vets & Old City Hall							
Capital & Maint. Need	$ 110,000,000						
Unfunded Liability		**$ (112,200,000)**	**$ (114,444,000)**	**$ (116,732,880)**	**$ (119,067,538)**	**$ (121,448,888)**	**$ (121,448,888)**
Transfer Station							
Capital & Maint. Need	$ 76,000,000						
Unfunded Liability		**$ (77,520,000)**	**$ (79,070,400)**	**$ (80,651,808)**	**$ (82,264,844)**	**$ (83,910,141)**	**$ (83,910,141)**
1947 Center St Network Upgrade							
Capital & Maint. Need	$ 75,000						
Unfunded Liability		**$ (76,500)**	**$ (78,030)**	**$ (79,591)**	**$ (81,182)**	**$ (82,806)**	**$ (82,806)**
Workforce Mobility							
Capital & Maint. Need	$ 500,000						
Unfunded Liability		**$ (510,000)**	**$ (520,200)**	**$ (530,604)**	**$ (541,216)**	**$ (552,040)**	**$ (552,040)**
GIS: Address Database							
Capital & Maint. Need	$ 500,000						
Unfunded Liability		**$ (510,000)**	**$ (520,200)**	**$ (530,604)**	**$ (541,216)**	**$ (552,040)**	**$ (552,040)**
TOTALS							
Available Funding		$ 53,779,425	$ 46,855,259	$ 40,998,776	$ 37,727,476	$ 36,664,976	$ 216,025,912
Expenditures		$ 53,779,425	$ 46,855,259	$ 40,998,776	$ 37,727,476	$ 36,664,976	$ 216,025,912
T1 Funding: $100M Infrastructure Bond[4]		$ 10,696,058	$ 4,905,218			$ -	$ 15,601,276
Capital & Maint. Need	$ 1,726,291,785						
Unfunded Liability		**$(1,710,021,917)**	**$(1,675,672,096)**	**$(1,661,726,762)**	**$(1,656,128,821)**	**$(1,652,586,421)**	**$(1,652,586,421)**

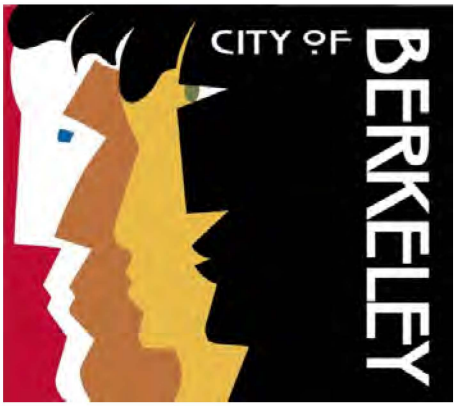
(1) Unless otherwise noted, available funding includes recurring sources of capital and major maintenance funding.

(2) Capital & Maint. Needs are current estimates of unfunded needs. Needs are estimated to increase at a rate of 2% per year.

(3) As presented to Council in the closed session dated 12/1/2020.

(4) All Measure T1 funds are projected to be fully budgeted by FY 2026 and expended by FY 2027.

Program Categories


CITY OF
BERKELEY

FY 2025 - FY 2029
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Information Technology										-
Information Technology		-	-	-	-	-	-	-	-	-
TBD	Asset Management	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 150,000	$ 150,000
TBD	Data Center CoLocation or lift/shift to Cloud	$ -	$ -	$ 1,100,000	$ 1,100,000	$ -	$ -	$ -	$ 2,200,000	$ 2,200,000
TBD	Data Center UPS Replacement	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	$ 500,000
TBD	Emergency Notification	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000	$ 100,000
TBD	Extend Infrastructure DR for Servers	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 400,000	$ 400,000
TBD	External firewall upgrades	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	$ 500,000
TBD	Fiber Infrastructure Conduit to remote sites -Phase 1-2	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 5,000,000	$ 5,000,000
TBD	Fiber Infrastructure upgrades	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000	$ 100,000
TBD	High Speed Point to Point Wireless connection to remote sites	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ 300,000	$ 300,000
TBD	Infrastructure Vulnerability Scanner	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000	$ 120,000
TBD	Network Access Control Appliance	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000	$ 100,000
TBD	Phish-Resistant Hardware Authentication Devices (MFA)	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000	$ 110,000	$ 110,000
TBD	Redundancy for remote sites	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ -	$ 150,000	$ 150,000
TBD	Remote Sites UPS	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 100,000	$ 100,000
TBD	Upgrade bandwidth for remote sites (30) to meet customer's increased data demands	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ -	$ 700,000	$ 700,000
TBD	Upgrade to Microsoft G5	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000	$ 2,500,000
Information Technology Total		**$ -**	**$ -**	**$ 1,715,000**	**$ 1,660,000**	**$ 3,725,000**	**$ 4,550,000**	**$ 1,380,000**	**$ 13,030,000**	**$ 13,030,000**

FY 2025 - FY 2029
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Parks, Recreation and Waterfront		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Camps		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PRWCP25002	Cazadero Riverbed Erosion	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
PRWCP25003	Echo Lake Tree Removal	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Various	Camp Capital	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 750,000	$ 750,000
Camps Total		**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**	**$ 1,250,000**
Facilities		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
PRWT122002	African American Holistic Resource Center	$ 196,366	$ 8,570,300	$ 2,333,334	$ 3,000,000	$ -	$ -	$ -	$ 14,100,000	$ 5,333,334
Facilities Total		**$ 196,366**	**$ 8,570,300**	**$ 2,333,334**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 14,100,000**	**$ 5,333,334**
Parks		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
-	Capital Improvement Program Fund	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 1,200,000
PRWPK21012	Santa Fe Right-of-Way	$ 459,945	$ 847,212	$ -	$ 3,150,000	$ -	$ -	$ -	$ 4,457,156	$ 3,150,000
PRWPK22007	Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**
PRWPK24008	Adeline/Alcatraz Right-of-Way Landscaping	$ -	$ 75,000	$ -	$ 400,000	$ -	$ -	$ -	$ 475,000	$ 400,000
PRWPK25002/ PRWPK26004	Tom Bates Turf Replacement – Annual JPA Contribution	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000	$ 30,000
PRWPK25003/ PRWPK26005	Citywide Tree Planting	$ -	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000	$ 150,000
PRWPK26002	Codornices Playground (Design)	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000
PRWPK26003	James Kenney Restroom ADA	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ 160,000	$ 160,000
PRWT122001	MLK Jr. Youth Services Center Seismic Retrofit and Renovation	$ 245,036	$ 7,811,364	$ 3,675,000	$ -	$ -	$ -	$ -	$ 11,731,400	$ 3,675,000
PRWT122005	Tom Bates Regional Sports Complex Restroom & Community Space	$ 193,205	$ 2,338,795	$ 1,325,000	$ 3,900,000	$ -	$ -	$ -	$ 7,757,000	$ 5,225,000
PRWT122006	Harrison Park - Restroom Renovation	$ 21,982	$ 245,081	$ 250,000	$ -	$ -	$ -	$ -	$ 517,063	$ 250,000
PRWWF26003	Shorebird Playground (Design)	$ -	$ -	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000	$ 175,000
Various	Parks Tax Capital Baseline	$ -	$ -	$ -	$ -	$ 1,110,000	$ 1,130,000	$ 1,150,000	$ 3,390,000	$ 3,390,000
Parks Total		**$ 920,168**	**$ 11,317,451**	**$ 5,340,000**	**$ 8,375,000**	**$ 1,510,000**	**$ 1,530,000**	**$ 1,550,000**	**$ 30,542,620**	**$ 18,305,000**
Waterfront		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FY 2025 - FY 2029
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
PRWT122013	Piling Replacements (J Dock)	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000	$ 140,000
PRWT122014	K Dock Restroom Renovation	$ -	$ 509,110	$ -	$ 110,000	$ -	$ -	$ -	$ 619,110	$ 110,000
PRWWF20011	South Cove West Parking Lot	**$ 24,490**	**$ 1,095,245**	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,329,734**	**$ 210,000**
PRWWF25002	199 Seawall Beam/Piling	$ -	$ -	$ -	$ 1,006,000	$ -	$ -	$ -	$ 1,006,000	$ 1,006,000
PRWWF25004	South Cove Seawall Replacement	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
PRWWF26002	Re-Deck F & G Dock	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000	$ 500,000
Various	Marina Capital	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 1,050,000	$ 1,050,000
Waterfront Total		**$ 24,490**	**$ 1,604,355**	**$ 850,000**	**$ 1,616,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 5,144,844**	**$ 3,516,000**
Public Works		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment & Fleet		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
N/A	FY 2025 Vehicle Replacement Shedule	**$ -**	**$ -**	**$ 5,672,450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,672,450**	**$ 5,672,450**
N/A	FY 2026 Vehicle Replacement Schedule	**$ -**	**$ -**	**$ -**	**$ 10,056,456**	**$ -**	**$ -**	**$ -**	**$ 10,056,456**	**$ 10,056,456**
N/A	FY 2027 Vehicle Replacement Schedule	$ -	$ -	$ -	$ -	$ 4,994,896	$ -	$ -	$ 4,994,896	$ 4,994,896
N/A	FY 2028 Vehicle Replacement Schedule	$ -	$ -	$ -	$ -	$ -	$ 10,843,692	$ -	$ 10,843,692	$ 10,843,692
N/A	FY 2029 Vehicle Replacement Schedule	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,736,286	$ 10,736,286	$ 10,736,286
Equipment & Fleet Total		**$ -**	**$ -**	**$ 5,672,450**	**$ 10,056,456**	**$ 4,994,896**	**$ 10,843,692**	**$ 10,736,286**	**$ 42,303,780**	**$ 42,303,780**
Facilities		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PWENBM2311	NBSC UPGRADES - KITCHEN & DATA	$ 19,262	$ 15,001	$ 160,000	$ 15,000	$ -	$ -	$ -	$ 209,263	$ 175,000
PWENBM2315	NBSC SIDING REPAIRS & WATERPROOFING	$ 4,636	$ 156,232	$ -	$ -	$ -	$ -	$ -	$ 160,868	$ -
PWENBM2403	2180 MILVIA CARPET REPLACEMENT, PH3	$ -	$ 319,499	$ -	$ -	$ -	$ -	$ -	$ 319,499	$ -
PWENBM2406	FIRE STATIONS PAINTING	$ -	$ 277,485	$ -	$ -	$ -	$ -	$ -	$ 277,485	$ -
PWT1CB2201	South Berkeley Senior Center	$ 204,725	$ 120,000	$ 2,675,275	$ -	$ -	$ -	$ -	$ 3,000,000	$ 2,675,275
PWT1CB2202	Restrooms in the Public Right of Way (3)	$ 528,192	$ 610,000	$ 605,933	$ -	$ -	$ -	$ -	$ 1,744,125	$ 605,933
PWT1CB2203	1947 Center Street Improvements	$ 423,287	$ 1,095,000	$ 551,713	$ -	$ -	$ -	$ -	$ 2,070,000	$ 551,713
PWT1CB2204	Fire Station #2	$ 278,961	$ 1,184,695	$ 73,109	$ -	$ -	$ -	$ -	$ 1,536,765	$ 73,109
PWT1CB2209	CY-Green Room Lockers, Bathroom, Training Room, Floor, Cabinets	$ 243,620	$ 900,000	$ 811,380	$ -	$ -	$ -	$ -	$ 1,955,000	$ 811,380
PWT1CB2211	CY-Storage Room-Roof Repairs Bldg H	$ 97,810	$ 495,000	$ 97,190	$ -	$ -	$ -	$ -	$ 690,000	$ 97,190
PWT1CB2212	CY-Deferred Mtc - Gate, Paving, Parking, Fuel Island	$ 50,000	$ 50,000	$ 250,000	$ -	$ -	$ -	$ -	$ 350,000	$ 250,000

FY 2025 - FY 2029
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
TBD	1947 Center Elevators Assessment	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000	$ 55,000
TBD	Corp Yard Roll Up Door	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000	$ 110,000
TBD	Evidence Storage	$ -	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ 70,000	$ 70,000
TBD	Facilities Deferred Maintenance Investment	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000	$ 2,500,000
TBD	Facility Condition Assessment	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	$ 250,000
TBD	Generators	$ -	$ -	$ 120,000	$ 110,000	$ 70,000	$ -	$ -	$ 300,000	$ 300,000
TBD	Miscellaneous Deferred/Emergency	$ -	$ -	$ 250,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000	$ 1,050,000
TBD	PSB Upgrades	$ -	$ 20,000	$ 515,000	$ -	$ -	$ -	$ -	$ 535,000	$ 515,000
TBD	Ratcliff Bldg G Flooring Improvement	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
TBD	Roof Replacement	$ -	$ 50,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000	$ 1,000,000
TBD	Zero Waste Transfer Station Maintenance & Repairs	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000	$ 2,000,000
TBD	Zero Waste Transfer Station Replacement	$ -	$ -	$ 2,000,000	$ 2,200,000	$ -	$ -	$ -	$ 4,200,000	$ 4,200,000
Facilities Total		**$ 1,850,493**	**$ 5,292,912**	**$ 9,559,600**	**$ 3,710,000**	**$ 1,420,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 24,533,005**	**$ 17,389,600**
Other Infrastructure		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PWENEL2301	Streetlight Pole Replacement & Painting	$ 580,000	$ -	$ 150,000	$ 630,000	$ 200,000	$ 680,000	$ 200,000	$ 2,440,000	$ 1,860,000
PWENPL2301	Standard Specification Details	$ -	$ 200,000	$ 150,000	$ -	$ -	$ -	$ -	$ 350,000	$ 150,000
PWENSW2303	ADA Transition Plan Implementation	$ -	$ -	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,500,000	$ 4,500,000
TBD	Short-Term Electric Vehicle charger Project	$ -	$ -	$ 1,386,000	$ 188,000	$ 1,948,000	$ 67,500	$ -	$ 3,589,500	$ 3,589,500
TBD	Streetlight Comprehensive Plan	$ 339,971	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 389,971	$ 50,000
Other Infrastructure Total		**$ 919,971**	**$ 200,000**	**$ 2,236,000**	**$ 1,818,000**	**$ 3,148,000**	**$ 1,747,500**	**$ 1,200,000**	**$ 11,269,471**	**$ 10,149,500**
Sanitary Sewer		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	FY2025 Adeline-Shattuck Rehabilitation	$ -	$ -	$ 1,232,000	$ 10,603,800	$ -	$ -	$ -	$ 11,835,800	$ 11,835,800
TBD	FY2025 Third Street Sewer (Railroad) Rehabilitation	$ -	$ -	$ 9,130,000	$ -	$ -	$ -	$ -	$ 9,130,000	$ 9,130,000

FY 2025 - FY 2029
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
TBD	Sewer Rehabilitation Project A	**$ -**	**$ -**	**$ 800,000**	**$ 9,625,000**	**$ 9,675,000**	**$ 9,000,000**	**$ 8,400,000**	**$ 37,500,000**	**$ 37,500,000**
TBD	Sewer Rehabilitation Project B	$ -	$ -	$ 800,000	$ 9,325,000	$ 9,675,000	$ 9,000,000	$ 8,400,000	$ 37,200,000	$ 37,200,000
TBD	Urgent Sewer Rehabilitation	$ -	$ -	$ 662,500	$ 717,500	$ 835,000	$ 950,000	$ 850,000	$ 4,015,000	$ 4,015,000
Sanitary Sewer Total		**$ -**	**$ -**	**$ 12,624,500**	**$ 30,271,300**	**$ 20,185,000**	**$ 18,950,000**	**$ 17,650,000**	**$ 99,680,800**	**$ 99,680,800**
Sidewalks		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PWT1ST2202	Bollard Conversion, Structural Repairs & Sidewalk Improvement Project	$ -	$ -	$ 750,000	$ 250,000	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
TBD	FY25 Sidewalk Repair Program	$ -	$ -	$ 1,085,000	$ -	$ -	$ -	$ -	$ 1,085,000	$ 1,085,000
TBD	FY26 Sidewalk Repair Program	$ -	$ -	$ -	$ 1,085,000	$ -	$ -	$ -	$ 1,085,000	$ 1,085,000
TBD	Project Name Missing	$ -	$ -	$ 25,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 725,000	$ 725,000
TBD	Sidewalk Repair Program FY27-29	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000	$ 900,000	$ 2,700,000	$ 2,700,000
Sidewalks Total		**$ -**	**$ -**	**$ 1,860,000**	**$ 1,510,000**	**$ 1,075,000**	**$ 1,075,000**	**$ 1,075,000**	**$ 6,595,000**	**$ 6,595,000**
Storm Water		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Strawberry Creek Culvert Repairs and Concrete Repair	$ 411,809	$ -	$ 2,200,000	$ -	$ -	$ -	$ -	$ 2,611,809	$ 2,200,000
PWENCR2402	Codornices Creek Restoration at 9th Street	$ -	$ -	$ 200,000	$ 450,000	$ -	$ -	$ -	$ 650,000	$ 650,000
PWENSD2201	Stormwater Master Plan	$ 12,764	$ 1,500,000	$ 100,000	$ 100,000	$ 500,000	$ -	$ -	$ 2,212,764	$ 700,000
PWENSD2302	Green Infrastructure Projects - Stormwater Quality Improvement	$ 8,502	$ 141,498	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 7,650,000	$ 7,500,000
PWENSD2401	Storm Drain Improvements	$ 35,831	$ 109,417	$ 1,600,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 6,345,248	$ 6,200,000
TBD	Codornicies Creek Restoration between UPRR & Caltrans (Behind Transfer Station)	$ -	$ -	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000	$ 1,000,000
TBD	MRP Trash Capture Project	$ -	$ -	$ 550,000	$ 50,000	$ 500,000	$ 100,000	$ 500,000	$ 1,700,000	$ 1,700,000
TBD	West Berkeley Aquatic Park Stormwater Improvement Project (EPA Grant Project)	$ 300,000	$ -	$ 250,000	$ 1,250,000	$ 1,200,000	$ 300,000	$ -	$ 3,300,000	$ 3,000,000
Storm Water Total		**$ 768,906**	**$ 1,750,915**	**$ 6,800,000**	**$ 4,700,000**	**$ 5,050,000**	**$ 3,250,000**	**$ 3,150,000**	**$ 25,469,821**	**$ 22,950,000**
Streets		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PWENRW2301	Retaining Wall & Storm Drain Repair	$ 4,980	$ 1,443,273	$ 200,000	$ -	$ -	$ -	$ -	$ 1,648,253	$ 200,000
PWENST2501	Street Rehabilitation FY 2025	$ -	$ 893,698	$ 9,329,302	$ -	$ -	$ -	$ -	$ 10,223,000	$ 9,329,302

FY 2025 - FY 2029
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
PWENST2601	Street Rehabilitation FY 2026	$ -	$ -	$ 401,000	$ 7,854,303	$ -	$ -	$ -	$ 8,255,303	$ 8,255,303
TBD	Bridge Preventative Maintenance Program	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ 450,000	$ 450,000
TBD	Street Rehab PCI Improvements	$ -	$ -	$ 8,487,200	$ 8,741,816	$ 9,004,070	$ 9,274,193	$ 9,552,418	$ 45,059,697	$ 45,059,697
TBD	Street Rehabilitation FY 2027 - FY 2029	$ -	$ -	$ -	$ 401,000	$ 9,255,303	$ 9,255,303	$ 9,255,303	$ 28,166,909	$ 28,166,909
Streets Total		**$ 4,980**	**$ 2,336,971**	**$ 18,567,502**	**$ 17,147,119**	**$ 18,409,373**	**$ 18,529,496**	**$ 18,807,721**	**$ 93,803,162**	**$ 91,461,211**
Transportation		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PWENST2302	Wildcat Canyon Road Repairs	$ 84,635	$ 1,521,564	$ 562,800	$ -	$ -	$ -	$ -	$ 2,168,999	$ 562,800
PWSUST2201	BUS PAD MAINTENANCE & REPAIR	$ 26,722	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,226,722	$ 1,000,000
PWTRBP2203	Parker - Addison Bikeway	$ 150,769	$ 930,181	$ 316,661	$ 380,231	$ -	$ -	$ -	$ 1,777,842	$ 696,892
PWTRBP2204	Ohlone Green Modernization & SFTY	$ 279,690	$ 423,746	$ -	$ -	$ -	$ -	$ -	$ 703,436	$ -
PWTRBP2205	WOOLSEY-FULTON BIKE BLVD	$ 11,467	$ 1,013,533	$ -	$ -	$ -	$ -	$ -	$ 1,025,000	$ -
PWTRBP2207	Bicycle Plan Update	$ 78,627	$ 25,152	$ 150,000	$ -	$ -	$ -	$ -	$ 253,779	$ 150,000
PWTRCS2001	Southside Complete Streets	$ 1,088,458	$ 14,854,383	$ 628,700	$ -	$ -	$ -	$ -	$ 16,571,541	$ 628,700
PWTRCS2202	SHATTUCK-MLK BUS STOPS	$ 11,390	$ 816,933	$ 680,000	$ 450,000	$ -	$ -	$ -	$ 1,958,323	$ 1,130,000
PWTRCS2203	University Ave Bus Stop	$ 163,115	$ 913,130	$ 1,580,000	$ -	$ -	$ -	$ -	$ 2,656,245	$ 1,580,000
PWTRCS2301	Adeline at Ashby BART	$ -	$ 75,000	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 675,000	$ 600,000
PWTRCT0918	Ashby/San Pablo Trf Improv	$ 314,639	$ 108,325	$ 635,849	$ -	$ 1,370,000	$ -	$ -	$ 2,428,813	$ 2,005,849
PWTRCT2201	Adeline St Trans Imprvmt-MLK to Oakland	$ 2,893	$ 657,107	$ -	$ -	$ -	$ -	$ -	$ 660,000	$ -
PWTRPL2202	BeST Plan Update	$ 181,820	$ 150,892	$ -	$ 200,000	$ -	$ -	$ -	$ 532,712	$ 200,000
PWTRPL2301	VISION ZERO ACTION PLAN IMPL	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000	$ 500,000
TBD	Addison Bicycle Blvd Ph2	$ -	$ -	$ 6,290,000	$ -	$ -	$ -	$ -	$ 6,290,000	$ 6,290,000
TBD	Oxford Complete Street Improv	$ -	$ -	$ -	$ 1,463,161	$ 1,507,056	$ 1,552,268	$ 1,598,836	$ 6,121,321	$ 6,121,321
Transportation Total		**$ 2,394,225**	**$ 21,889,946**	**$ 11,444,010**	**$ 3,093,392**	**$ 3,177,056**	**$ 1,852,268**	**$ 1,898,836**	**$ 45,749,733**	**$ 21,465,562**
Grand Total		**$ 7,079,600**	**$ 52,962,849**	**$ 79,502,396**	**$ 86,957,267**	**$ 63,294,325**	**$ 64,277,956**	**$ 59,397,843**	**$ 413,472,236**	**$ 353,429,787**

Capital Improvement Program

Program Categories

This section of the CIP provides an overview of the CIP program categories, charts and tables for each of the City's CIP program categories five-year budget and projects. This section provides more specific information about each CIP program category including individual capital project detail pages.

The following section contain, the:

- City Facilities
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Information Technology
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Parks
  - Narrative (also include narratives for Camps and Waterfront)
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Camps
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Waterfront
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Sanitary Sewer
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Sidewalk Repairs
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Storm Water System
  - Narrative

- Summary table and chart of FY 2025-FY 2029 Projects
- Project Detail Pages

- Streets
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Transportation
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Other Infrastructure
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects
  - Project Detail Pages
- Equipment & Fleet
  - Narrative
  - Summary table and chart of FY 2025-FY 2029 Projects

City Facilities



Solar panels at the newly renovated North Berkeley Senior Center

SUMMARY

Many City buildings have significant deferred maintenance needs, which can decrease the value of the assets and diminish the utility of the buildings for City programs. To partially address this problem, Measure T1 bonds have been used recently to upgrade a number of City buildings, including the Public Safety Building, North Berkeley Senior Center, Mental Health Facility, and the City's Corporation Yard Maintenance Building. However, many outdated structures remain that require considerable improvements. Projects are selected and prioritized each fiscal year based on facility condition assessments, life-safety deficiencies, facility maintenance staff recommendations, and department needs.

ACCOMPLISHMENTS

Over the last two years, Public Works has delivered upgrades at several major facilities:

- North Berkeley Senior Center, Central Library Interior Upgrades, Public Works Corp Yard and the Marina Corp Yard Electrical and Structural Upgrades, Carpet Replacement at 2180 Milvia 1st and 4th Floors. In addition, evaluations were completed for the following: COVID-19 Facilities Evaluation at 1947 Center Street, PSB, Civic Center Building, Transfer Station Airco Building, and a leak evaluation for Old City Hall and Veterans Building.
- Transfer Station Environmental Review: Public Works initiated a process for Environmental Permits for Transfer Station Replacement Project, while continuing to work with consultants for California Environmental Quality Act compliance for Solid Waste & Recycling Transfer Station replacement.

FY 2025 CIP PROJECTS

In terms of City Facilities, the following are key FY 2025 CIP projects:

- Transfer Station Redesign & Replacement: From FY 2021 - 2023, the Zero Waste Transfer Station Redesign and Rebuild project will be in the Environmental Review Phase (CEQA). More refined Design/Engineering Plans, Geotechnical Site Investigation, and actual construction are anticipated to occur over the course of the next 5 years.
- Measure T1 Phase 2 Facilities: The CIP consists of $6.6 million in facilities upgrade projects, including upgrades of public restrooms, seismic upgrades to the South Berkeley Senior Center, upgrades at Fire Stations 2 and 6, various improvements at the Corporation Yard, Telegraph-Channing Garage Restrooms, and a seismic analysis and energy efficiency upgrades at the 1947 Center Street building.
- Deferred Maintenance: Public Works will use its baseline facilities capital funding over the next three years on building assessments to identify priority projects, carpet replacements and roof replacements at selected facilities, and Public Safety building upgrades. Some project funds will be held in reserve for emerging projects.

FUNDING

Deferred facilities maintenance and repair for City buildings continues to be critical. The baseline General Fund budget allocation for emergency building maintenance, deferred maintenance, and ADA Compliance remains at the same levels as FY 2013 ($900,000). During the FY 2023-2024 CIP Budget, Public Works received $250,000 in FY 2023 and $500,000 in FY 2024 for additional deferred maintenance and ADA Transition Plan Update Implementation. Measure T1 Phase 2 will provide $6.6 million towards citywide facilities through 2024, however, after T1 Funds are exhausted, additional resources will need to be identified and allocated to capital facilities to decrease the growing deferred maintenance burden.

FY 2025 - FY 2029
Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
1947 Center Elevators Assessment	TBD	New	501 - CIP	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000	$ 55,000
1947 Center Elevators Assessment Total				**$ -**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,000**	**$ 55,000**
1947 Center Street Improvements	PWT1CB2203	Continuing	511 - T1-CAPITAL	$ 423,287	$ 1,095,000	$ 551,713	$ -	$ -	$ -	$ -	$ 2,070,000	$ 551,713
1947 Center Street Improvements Total				**$ 423,287**	**$ 1,095,000**	**$ 551,713**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,070,000**	**$ 551,713**
2180 Milvia Carpet Replacement, Ph3	PWENBM2403	Continuing	501 - CIP	$ -	$ 319,499	$ -	$ -	$ -	$ -	$ -	$ 319,499	$ -
2180 Milvia Carpet Replacement, Ph3 Total				**$ -**	**$ 319,499**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 319,499**	**$ -**
African American Holistic Resource Center	PRWT122002	Continuing	011 - GEN FUND	$ 148,810	$ 101,190	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -
			511 - T1-CAPITAL	$ 47,556	$ 8,469,110	$ 2,333,334	$ 3,000,000	$ -	$ -	$ -	$ 13,850,000	$ 5,333,334
African American Holistic Resource Center Total				**$ 196,366**	**$ 8,570,300**	**$ 2,333,334**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 14,100,000**	**$ 5,333,334**
Corp Yard Roll Up Door	TBD	New	501 - CIP	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000	$ 110,000
Corp Yard Roll Up Door Total				**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**	**$ 110,000**
Cy-Deferred Mtc - Gate, Paving, Parking, Fuel Island	PWT1CB2212	Continuing	511 - T1-CAPITAL	$ 50,000	$ 50,000	$ 250,000	$ -	$ -	$ -	$ -	$ 350,000	$ 250,000
Cy-Deferred Mtc - Gate, Paving, Parking, Fuel Island Total				**$ 50,000**	**$ 50,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 250,000**
Cy-Green Room Lockers, Bathroom, Training Room, Floor, Cabinets	PWT1CB2209	Continuing	511 - T1-CAPITAL	$ 243,620	$ 900,000	$ 811,380	$ -	$ -	$ -	$ -	$ 1,955,000	$ 811,380
Cy-Green Room Lockers, Bathroom, Training Room, Floor, Cabinets Total				**$ 243,620**	**$ 900,000**	**$ 811,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,955,000**	**$ 811,380**
Cy-Storage Room-Roof Repairs Bldg H	PWT1CB2211	Continuing	511 - T1-CAPITAL	$ 97,810	$ 495,000	$ 97,190	$ -	$ -	$ -	$ -	$ 690,000	$ 97,190

FY 2025 - FY 2029
Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Cy-Storage Room-Roof Repairs Bldg H Total				**$ 97,810**	**$ 495,000**	**$ 97,190**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 690,000**	**$ 97,190**
Evidence Storage	TBD	New	501 - CIP	$ -	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ 70,000	$ 70,000
Evidence Storage Total				**$ -**	**$ -**	**$ 35,000**	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ 70,000**	**$ 70,000**
Facilities Deferred Maintenance Investment	TBD	New	501 - CIP	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000	$ 2,500,000
Facilities Deferred Maintenance Investment Total				**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,500,000**	**$ 2,500,000**
Facility Condition Assessment	TBD	New	125 - PLAYGROUND CAMP	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	$ 250,000
Facility Condition Assessment Total				**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**	**$ 250,000**
Fire Station #2	PWT1CB2204	Continuing	511 - T1-CAPITAL	$ 278,961	$ 1,184,695	$ 73,109	$ -	$ -	$ -	$ -	$ 1,536,765	$ 73,109
Fire Station #2 Total				**$ 278,961**	**$ 1,184,695**	**$ 73,109**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,536,765**	**$ 73,109**
Fire Stations Painting	PWENBM2406	Continuing	501 - CIP	$ -	$ 277,485	$ -	$ -	$ -	$ -	$ -	$ 277,485	$ -
Fire Stations Painting Total				**$ -**	**$ 277,485**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 277,485**	**$ -**
Generators	TBD	New	501 - CIP	$ -	$ -	$ 120,000	$ 110,000	$ 70,000	$ -	$ -	$ 300,000	$ 300,000
Generators Total				**$ -**	**$ -**	**$ 120,000**	**$ 110,000**	**$ 70,000**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**
Miscellaneous Deferred/ Emergency	TBD	New	501 - CIP	$ -	$ -	$ 250,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000	$ 1,050,000
Miscellaneous Deferred/ Emergency Total				**$ -**	**$ -**	**$ 250,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**	**$ 1,050,000**
Nbsc Siding Repairs & Waterproofing	PWENBM2315	Continuing	501 - CIP	$ 4,636	$ 156,232	$ -	$ -	$ -	$ -	$ -	$ 160,868	$ -
Nbsc Siding Repairs & Waterproofing Total				**$ 4,636**	**$ 156,232**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,868**	**$ -**
Nbsc Upgrades - Kitchen & Data	PWENBM2311	Continuing	501 - CIP	$ 19,263	$ 15,000	$ 160,000	$ 15,000	$ -	$ -	$ -	$ 209,263	$ 175,000
Nbsc Upgrades - Kitchen & Data Total				**$ 19,263**	**$ 15,000**	**$ 160,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 209,263**	**$ 175,000**
Psb Upgrades	TBD	New	501 - CIP	$ -	$ 20,000	$ 515,000	$ -	$ -	$ -	$ -	$ 535,000	$ 515,000

FY 2025 - FY 2029
Capital Improvement Program - Facilities

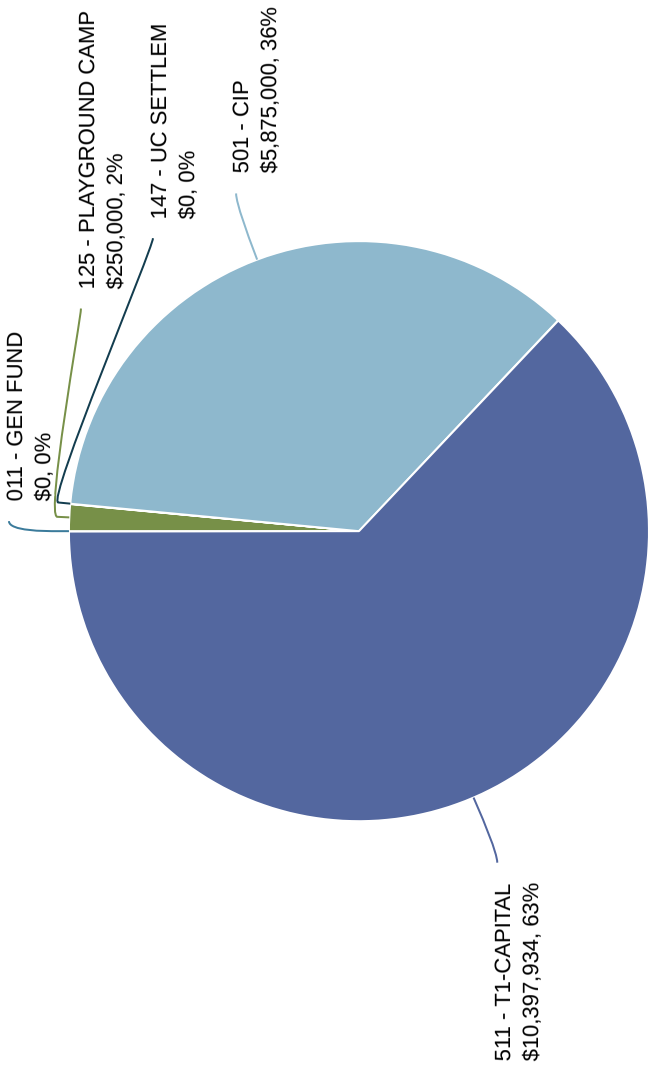
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Psb Upgrades Total				**$ -**	**$ 20,000**	**$ 515,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 535,000**	**$ 515,000**
Ratcliff Bldg G Flooring Improvement	TBD	New	501 - CIP	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Ratcliff Bldg G Flooring Improvement Total				**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Restrooms In The Public Right Of Way (3)	PWT1CB2202	Continuing	147 - UC SETTLEM	$ -	$ 260,000	$ -	$ -	$ -	$ -	$ -	$ 260,000	$ -
			511 - T1-CAPITAL	$ 528,192	$ 350,000	$ 605,933	$ -	$ -	$ -	$ -	$ 1,484,125	$ 605,933
Restrooms In The Public Right Of Way (3) Total				**$ 528,192**	**$ 610,000**	**$ 605,933**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,744,125**	**$ 605,933**
Roof Replacement	TBD	New	501 - CIP	$ -	$ 50,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000	$ 1,000,000
Roof Replacement Total				**$ -**	**$ 50,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**	**$ 1,000,000**
South Berkeley Senior Center	PWT1CB2201	Continuing	511 - T1-CAPITAL	$ 204,725	$ 120,000	$ 2,675,275	$ -	$ -	$ -	$ -	$ 3,000,000	$ 2,675,275
South Berkeley Senior Center Total				**$ 204,725**	**$ 120,000**	**$ 2,675,275**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**	**$ 2,675,275**
Zero Waste Transfer Station Maintenance & Repairs	TBD	New	601 - ZERO WASTE	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000	$ 2,000,000
Zero Waste Transfer Station Maintenance & Repairs Total				**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**	**$ 2,000,000**
Zero Waste Transfer Station Replacement	TBD	Continuing	601 - ZERO WASTE	$ -	$ -	$ 2,000,000	$ 2,200,000	$ -	$ -	$ -	$ 4,200,000	$ 4,200,000
Zero Waste Transfer Station Replacement Total				**$ -**	**$ -**	**$ 2,000,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**	**$ 4,200,000**
Grand Total				**$ 2,046,860**	**$13,863,211**	**$11,892,934**	**$ 6,710,000**	**$ 1,420,000**	**$ 1,350,000**	**$ 1,350,000**	**$ 38,633,005**	**$ 22,722,934**

24 Projects in Five-Year CIP

$22,722,934 in Five-Year CIP Budget

$0 Biennial GF/CIP Additional Funding Request

$11,892,934 FY 2025 Proposed Capital Budget


011 - GEN FUND
$0, 0%
125 - PLAYGROUND CAMP
$250,000, 2%
147 - UC SETTLEM
$0, 0%
501 - CIP
$5,875,000, 36%
511 - T1-CAPITAL
$10,397,934, 63%

Facilities Deferred Maintenance Investment

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations through out the city.
Linkage	

Project Description

The City is responsible for maintenance of 95 facilities. The most recent assessment for city facility needs estimates the cost of improvements at approximately $288 million, while the programmed baseline budget allocation to Public Works is $800,000 annually.

Project Justification / Business Case

An investment in regular facilities maintenance will address potential issues before they occur, and result in lower overall cost and increased reliability.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Total	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Total	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



South Berkeley Senior Center

Project Code	PWT1CB2201
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	2939 Ellis Street
Linkage	Strategic Plan

Project Description

This project includes disaster preparedness, electrification, energy efficient building systems, and other enhancements to the community building.

Project Justification / Business Case

Disaster preparedness is one of the City's resilience goals. The new seismic upgrades will allow the building to be used as a shelter after an emergency.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 204,725	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 324,725
Construction	$ -	$ -	$ 2,675,275	$ -	$ -	$ -	$ -	$ 2,675,275
Total	**$ 204,725**	**$ 120,000**	**$ 2,675,275**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

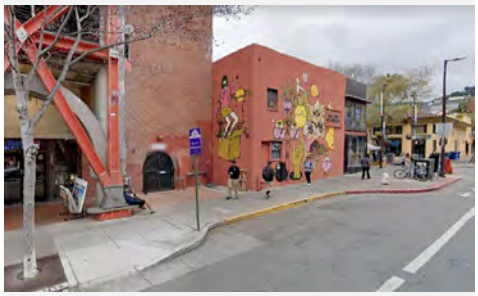
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$ 204,725	$ 120,000	$ 2,675,275	$ -	$ -	$ -	$ -	$ 3,000,000
Total	**$ 204,725**	**$ 120,000**	**$ 2,675,275**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Restrooms in the Public Right of Way (3)

Project Code	PWT1CB2202
Project Category	Facilities
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	Telegraph Ave @ Channing Way; San Pablo/University Ave; Adeline/ Alcatraz Ave
Linkage	Strategic Plan

Project Description

The City conducted a Citywide Restroom study. Upon completion of the study in 2020, the team developed a plan and based on those recommendations, three outdoor public restrooms will be installed at Telegraph/Channing; Alcatraz/Adeline; and San Pablo/University.

Project Justification / Business Case

Project delivery of restroom sites identified in 2020 plan for high traffic areas. Public restrooms are fundamental to human dignity and public health.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 528,192	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ 738,192
Construction	$ -	$ 400,000	$ 605,933	$ -	$ -	$ -	$ -	$ 1,005,933
Total	**$ 528,192**	**$ 610,000**	**$ 605,933**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,744,125**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$ 528,192	$ 350,000	$ 605,933	$ -	$ -	$ -	$ -	$ 1,484,125
147 - UC SETTLEM	$ -	$ 260,000	$ -	$ -	$ -	$ -	$ -	$ 260,000
Total	**$ 528,192**	**$ 610,000**	**$ 605,933**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,744,125**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



CY-Storage Room-Roof Repairs Bldg H

Project Code	PWT1CB2211
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	1326 Allston Way
Linkage	Strategic Plan

Project Description

This project consists of upgrades to building H at the Corporation Yard, including site drainage and roof repairs.

Project Justification / Business Case

Many buildings in the Corp Yard are old and need upgrades to comply with current codes. Building B and H are important facilities for the Yard operation and need to be upgraded to comply with the latest standards.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 97,810	$ 295,000	$ -	$ -	$ -	$ -	$ -	$ 392,810
Construction	$ -	$ 200,000	$ 97,190	$ -	$ -	$ -	$ -	$ 297,190
Total	**$ 97,810**	**$ 495,000**	**$ 97,190**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 690,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$ 97,810	$ 495,000	$ 97,190	$ -	$ -	$ -	$ -	$ 690,000
Total	**$ 97,810**	**$ 495,000**	**$ 97,190**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 690,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



1947 Center Street Improvements

Project Code	PWT1CB2203
Project Category	Facilities
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	1947 Center Street
Linkage	Strategic Plan

Project Description

The building will undergo window upgrades and HVAC system improvements to ensure proper indoor air quality.

Project Justification / Business Case

This facility has an outdated HVAC system that needs to be upgraded. The overall system is coordinated for each floor. For this project one of the goals is to centralize the HVAC system and controls.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$423,287	$-	$-	$-	$-	$-	$-	$423,287
Design	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Construction	$-	$895,000	$551,713	$-	$-	$-	$-	$1,446,713
Total	**$423,287**	**$1,095,000**	**$551,713**	**$-**	**$-**	**$-**	**$-**	**$2,070,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$423,287	$1,095,000	$551,713	$-	$-	$-	$-	$2,070,000
Total	**$423,287**	**$1,095,000**	**$551,713**	**$-**	**$-**	**$-**	**$-**	**$2,070,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes



CY-Green Room Lockers, Bathroom, Training Room, Floor, Cabinets

Project Code	PWT1CB2209
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	1326 Allston Way
Linkage	Strategic Plan

Project Description

This project consists of various upgrades to multiple facilities within the Corporation Yard, including, electrical and mechanical upgrades, and renovations to the restrooms, training, locker rooms.

Project Justification / Business Case

Many buildings in the Corp Yard are old and need upgrades to comply with current codes. Building B and H are important facilities for the Yard operation and need to be upgraded to comply with the latest standards.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 243,620	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 643,620
Construction	$ -	$ 500,000	$ 811,380	$ -	$ -	$ -	$ -	$ 1,311,380
Total	**$ 243,620**	**$ 900,000**	**$ 811,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,955,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$ 243,620	$ 900,000	$ 811,380	$ -	$ -	$ -	$ -	$ 1,955,000
Total	**$ 243,620**	**$ 900,000**	**$ 811,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,955,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Fire Station #2

Project Code	PWT1CB2204
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	2029 Berkeley Way
Linkage	Strategic Plan

Project Description

This project will upgrade the building's HVAC, electrical systems, and improve security features.

Project Justification / Business Case

Many fire stations are old and need upgrades to comply with current codes. Fire Station 2 is an important facility for the operation and needs to be upgraded to provide state of the art facilities.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$278,961	$384,695	$-	$-	$-	$-	$-	$663,656
Construction	$-	$800,000	$73,109	$-	$-	$-	$-	$873,109
Total	**$278,961**	**$1,184,695**	**$73,109**	**$-**	**$-**	**$-**	**$-**	**$1,536,765**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$278,961	$1,184,695	$73,109	$-	$-	$-	$-	$1,536,765
Total	**$278,961**	**$1,184,695**	**$73,109**	**$-**	**$-**	**$-**	**$-**	**$1,536,765**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes



CY-Deferred Mtc - Gate, Paving, Parking, Fuel Island

Project Code	PWT1CB2212
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	1326 Allston Way
Linkage	

Project Description

This project consists of various upgrades to multiple facilities within the Corporation Yard, including paving, site drainage, electrical and mechanical upgrades.

Project Justification / Business Case

Upgrades to Corp Yard facility infrastructure necessary to support maintenance operations delivery of city services. Overdue deferred maintenance.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
Design	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Total	**$ 50,000**	**$ 50,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$ 50,000	$ 50,000	$ 250,000	$ -	$ -	$ -	$ -	$ 350,000
Total	**$ 50,000**	**$ 50,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



African American Holistic Resource Center

Project Code	PRWT122002
Project Category	Facilities
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	1890 Alcatraz Ave
Linkage	Strategic Plan

Project Description

The African American Holistic Resource Center (AAHRC) will be a facility to house culturally relevant services to help eliminate inequities within Berkeley's African American Community. The vision for the African American Holistic Resource Center is to host services to benefit the community with education, employment, health, mental health, and housing advocacy and supports.
The original project planned to renovate the existing City building at 1890 Alcatraz. After the structural and soils assessment, the City proceeded to provide and additional $6.85M in funding to demolish the existing building and build a brand new 6000 square foot AAHRC. The design team includes the AAHRC Steering Committee, City Staff, AE3 Architects and the Cumming Group. The design process is currently underway.

Project Justification / Business Case

An additional $1M earmark

History/Notes

An additional $1m earmark has been allocated from HUD; award documentation is still in process.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 196,366	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 296,366
Design	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
Construction	$ -	$ 7,670,300	$ 2,333,334	$ 3,000,000	$ -	$ -	$ -	$ 13,003,634
Total	**$ 196,366**	**$ 8,570,300**	**$ 2,333,334**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 14,100,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
011 - GEN FUND	$ 148,810	$ 101,190	$ -	$ -	$ -	$ -	$ -	$ 250,000
511 - T1-CAPITAL	$ 47,556	$ 8,469,110	$ 2,333,334	$ 3,000,000	$ -	$ -	$ -	$ 13,850,000
Total	**$ 196,366**	**$ 8,570,300**	**$ 2,333,334**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 14,100,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

TBD

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Zero Waste Transfer Station Maintenance & Repairs

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Public Works Transfer Station. District 1.
Linkage	

Project Description

Ongoing maintenance and repairs to the aging Transfer Station Facility until the Transfer Station Replacement Project has begun.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Total	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
601 - ZERO WASTE	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Total	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Zero Waste Transfer Station Replacement

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	
Linkage	

Project Description

Pre-construction costs, planning, permitting, CEQA, design and engineering supporting a replacement of the Transfer Station facility.

Project Justification / Business Case

Replacement of the aging facility is necessary to continue to provide solid waste and recycling collection and processing services.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 250,000	$ 2,200,000	$ -	$ -	$ -	$ 2,450,000
Design	$ -	$ -	$ 1,750,000	$ -	$ -	$ -	$ -	$ 1,750,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
601 - ZERO WASTE	$ -	$ -	$ 2,000,000	$ 2,200,000	$ -	$ -	$ -	$ 4,200,000
Total	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Miscellaneous Deferred/Emergency

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

PW is responsible for the maintenance of 50 facilities. This budget is for emergency, deferred, or miscellaneous unforeseen issues to improve facility conditions.

Project Justification / Business Case

An investment in regular facilities maintenance will address potential issues before they occur, and result in lower overall cost and increased reliability.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ 250,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 250,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 250,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000
Total	**$ -**	**$ -**	**$ 250,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Roof Replacement

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Many city roofs are old and are in need of repair. Some are at risk of becoming health and safety problems. Most roofs are not visible and their condition is not known. They are only upgraded once they mold fail, and mold, leaks, or structural integrity issues are noticed.

Project Justification / Business Case

Regular roof assessments will result in lower overall cost and increased reliability. A pro-active roof improvement approach will allow to address potential issues before they occur.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ 50,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 50,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ 50,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000
Total	**$ -**	**$ 50,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

1947 Center Elevators Assessment

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	1947 Center St. District 4.
Linkage	

Project Description

Assessment to estimate the cost to replace the elevators at 1947 Center St.

Project Justification / Business Case

The elevators are old and regularly fail and are inoperable. Replacing the elevators will lower overall maintenance cost and increased reliability.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
Design	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
Total	**$ -**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

FIRE STATIONS PAINTING

Project Code	PWENBM2406
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Multiple Fire Stations.
Linkage	

Project Description

Paint various Fire stations.

Project Justification / Business Case

Many fire stations have outdated paint.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ 28,797	$ -	$ -	$ -	$ -	$ -	$ 28,797
Design	$ -	$ 32,308	$ -	$ -	$ -	$ -	$ -	$ 32,308
Construction	$ -	$ 216,380	$ -	$ -	$ -	$ -	$ -	$ 216,380
Total	**$ -**	**$ 277,485**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 277,485**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ 277,485	$ -	$ -	$ -	$ -	$ -	$ 277,485
Total	**$ -**	**$ 277,485**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 277,485**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

2180 MILVIA CARPET REPLACEMENT, PH3

Project Code	PWENBM2403
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Civic Center (2180 Milvia Street). District 4.
Linkage	

Project Description

The carpet on the 1st and 2nd floor of the Civic Center is very old and has surpassed the typical life expectancy of twenty years.

Project Justification / Business Case

There are numerous locations on the first and second floor, where carpet failures are visible, including heavy damage, crushed padding, seam failures, water damage, and heavy staining.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ 8,151	$ -	$ -	$ -	$ -	$ -	$ 8,151
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ 311,348	$ -	$ -	$ -	$ -	$ -	$ 311,348
Total	**$ -**	**$ 319,499**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 319,499**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ 319,499	$ -	$ -	$ -	$ -	$ -	$ 319,499
Total	**$ -**	**$ 319,499**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 319,499**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Generators

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various Locations throughout the city.
Linkage	

Project Description

Generator improvements throughout city facilities.

Project Justification / Business Case

City buildings require backup generators for emergencies.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 20,000	$ 10,000	$ 10,000	$ -	$ -	$ 40,000
Design	$ -	$ -	$ 40,000	$ 20,000	$ 20,000	$ -	$ -	$ 80,000
Construction	$ -	$ -	$ 60,000	$ 80,000	$ 40,000	$ -	$ -	$ 180,000
Total	**$ -**	**$ -**	**$ 120,000**	**$ 110,000**	**$ 70,000**	**$ -**	**$ -**	**$ 300,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 120,000	$ 110,000	$ 70,000	$ -	$ -	$ 300,000
Total	**$ -**	**$ -**	**$ 120,000**	**$ 110,000**	**$ 70,000**	**$ -**	**$ -**	**$ 300,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Corp Yard Roll Up Door

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Equipment Maintenance Building (1326 Allston Way). District 2.
Linkage	

Project Description

The roll up doors at the equipment maintenance building need to be replaced.

Project Justification / Business Case

The roll up doors are outdated. New automatic doors will help staff productivity and safety.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
Design	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Construction	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Total	**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
Total	**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Ratcliff Bldg G Flooring Improvement

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Rattcliff Building (1326 Allston Way). District 2.
Linkage	

Project Description

The flooring is worn out and needs improving.

Project Justification / Business Case

Flooring is damaged and hazardous when moving equipment around.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
Design	$ -	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ 90,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

NBSC SIDING REPAIRS & WATERPROOFING

Project Code	PWENBM2315
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	North Berkeley Senior Center (1901 Hearst Ave. District 4).
Linkage	

Project Description

Repair and waterproof exterior walls of the Senior Center.

Project Justification / Business Case

Portions of the North wall need additional waterproofing.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 2,517	$ 8,334	$ -	$ -	$ -	$ -	$ -	$ 10,851
Design	$ 2,119	$ 20,881	$ -	$ -	$ -	$ -	$ -	$ 23,000
Construction	$ -	$ 127,017	$ -	$ -	$ -	$ -	$ -	$ 127,017
Total	**$ 4,636**	**$ 156,232**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,868**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ 4,636	$ 156,232	$ -	$ -	$ -	$ -	$ -	$ 160,868
Total	**$ 4,636**	**$ 156,232**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,868**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

NBSC UPGRADES - KITCHEN & DATA

Project Code	PWENBM2311
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	North Berkeley Senior Center (1901 Hearst Ave). District 4.
Linkage	

Project Description

Interior, Surface mounted electrical and data raceway upgrades to the existing building and replacement of gas-fired kitchen appliances with electrical appliances.

Project Justification / Business Case

The North Berkeley Senior Center is an immediate occupancy shelter. Gas has been removed from the building and now appliances need to be replaced.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 4,186	$ 5,000	$ 20,000	$ 10,000	$ -	$ -	$ -	$ 39,186
Design	$ 10,048	$ 10,000	$ 20,000	$ 5,000	$ -	$ -	$ -	$ 45,048
Construction	$ 5,028	$ 1	$ 120,000	$ -	$ -	$ -	$ -	$ 125,029
Total	**$ 19,262**	**$ 15,001**	**$ 160,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 209,263**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ 19,263	$ 15,000	$ 160,000	$ 15,000	$ -	$ -	$ -	$ 209,263
Total	**$ 19,263**	**$ 15,000**	**$ 160,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 209,263**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Evidence Storage

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	TBD
Linkage	

Project Description

The Police Department stores evidence materials in a small modular facility, located at the Transfer Station. The facility is surrounded with a chain link fence, gate, and access path. It also includes an electrical service for lighting.

Project Justification / Business Case

The facility is old and needs to be upgraded. This project includes finding a suitable location and providing necessary upgrades.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 20,000
Design	$ -	$ -	$ 25,000	$ 5,000	$ -	$ -	$ -	$ 30,000
Construction	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ 20,000
Total	**$ -**	**$ -**	**$ 35,000**	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ 70,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ 70,000
Total	**$ -**	**$ -**	**$ 35,000**	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ 70,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

PSB Upgrades

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Public Safety Building (2100 Martin Luther King, JR. way). District 4.
Linkage	

Project Description

Upgrades to the HVAC, electrical, and gym roof.

Project Justification / Business Case

Building is outdated and requires routine upgrades.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ 5,000	$ 40,000	$ -	$ -	$ -	$ -	$ 45,000
Design	$ -	$ 15,000	$ 65,000	$ -	$ -	$ -	$ -	$ 80,000
Construction	$ -	$ -	$ 410,000	$ -	$ -	$ -	$ -	$ 410,000
Total	**$ -**	**$ 20,000**	**$ 515,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 535,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ 20,000	$ 515,000	$ -	$ -	$ -	$ -	$ 535,000
Total	**$ -**	**$ 20,000**	**$ 515,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 535,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Facility Condition Assessment

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations through out the city.
Linkage	Strategic Plan

Project Description

Building assessments include architectural, mechanical, electrical, and structural evaluations. Regular assessments allow for continuous improvements and maintenance.

Project Justification / Business Case

Regular building assessments will result in lower overall cost and increased reliability.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
Design	$ -	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
125 - PLAYGROUND CAMP	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Total	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Information Technology



The Department of Information Technology (IT) provides the framework and innovative technology solutions to all City departments, enhancing City operations, facilitating the effective delivery of City services and connecting the Community through the following six operational divisions:

- Finance and Administration: Manages IT budget, forecasting, reporting, financial operations, sets administrative policies and ensures IT business practices are aligned with City policies and compliant with local, state, and federal regulations. Responsibilities include oversite of digital strategic planning, technology governance, policy and procedures, budget, technology procurement and contracts, vendor management, Council matters, performance management and metrics, leadership and team-building.
- Enterprise Systems: Serves a vital role in supporting the City's mission critical business operations. Its comprehensive portfolio encompasses a wide array of applications, integrations, and infrastructure, spanning from its Enterprise Resource Planning (ERP) system, to the public facing 311 Customer Relationship Management (CRM) platform. It supports multi-variate systems, including financial, planning, public works, public safety, recreational, health systems, GIS and data platforms to name just a few.
- Infrastructure: IT Infrastructure architects and manages all data center, computing and communications assets and facilities, including all databases, networking, servers, storage, internet, voice communications, and related supporting technologies. This division also includes the customer service Helpdesk, providing 24x7 support for mission-critical systems, including 911 Computer Aided Dispatch (CAD), and Police/Fire Mobile Data Computers (MDCs). The Helpdesk provides the first point of contact for City staff with computing and communications concerns and issues.

- Project Management: The Project Management Office (PMO) manages the IT Project Portfolio. It provides implementation services for new technology projects and support for existing technologies. The PMO is responsible for establishing, maintaining and supporting Project Management methods, processes, tools, standards and guidelines and acts as a liaison between client and IT.
- Security: The Information Security Office (ISO) orchestrates efforts and provides services to protect the City's information assets. The ISO team plans and deploys initiatives around cyber security and works closely with departments to maintain compliance with data standards and applicable laws around data privacy and security. Areas of focus include:
- Detecting and responding to vulnerabilities and security incidents.
  - Assessing data and systems to align with policies.
  - Providing a centralized access, authentication and authorization system.
  - Educating our constituents about information security.
- 311 Customer Service: 311 is the centralized customer service experience for the community and businesses, answering request for services for Public Works, Finance Business License, Residential Parking Permits, Citations, Refuse services & payments, general City service requests and more. To support this objective, Berkeley's 311 uses Customer Relationship Management (CRM) software to manage, track, and categorize customer service requests.

MISSION STATEMENT

The City of Berkeley's Department of Information Technology mission is to enrich the quality of life in Berkeley through innovation, collaboration, and engagement by providing, through a diverse workforce with integrity and commitment to excellence, cost-effective, smart technology solutions to our business partners and community.

SUMMARY

The Department of Information Technology (IT) provides the framework and innovative technology solutions to all City departments, enhancing City operations, facilitating the effective delivery of City services and connecting the Community. Technology relies heavily on a fiber optic network infrastructure, connecting over 1500 employees through a variety of computing platforms. During the Covid pandemic, IT had to improvise and convert an on-premise workforce to a complete mobile workforce in the span of several months. Post pandemic, we are now faced with an infrastructure where many personnel have more than two computers assigned to them and worse, they are of varied brands and models. *IT has essentially doubled its support footprint with no matching increase in resources*. IT is re-envisioning and establishing a "One person, One device" policy as well as evaluating support services and tools to reduce the redundancy yet meet the needs of a hybrid work environment. IT is also responsible for maintaining its enterprise resource planning (ERP) systems which consists of a combination of aging systems such as IBM AS/400s', and modern platforms including virtualization. The costs to maintain dual environments is prohibitive, so a priority project is underway to deprecate the aging components of the existing infrastructure.

ACCOMPLISHMENTS

The IT Department completed many innovative projects and achieved operational success while managing through its challenges. Highlights of recent IT CIP accomplishments include:

1. Addressed requirement to "Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities" by deploying enterprise level, City-wide facilities Wi-Fi.
2. FUND$ Server Split and software upgrade (v7.3 to v7.4)
3. Provided reliable Wi-Fi access to the North Berkeley Senior Center using available assets and personnel resources (to be superseded with the City-wide Wi-Fi initiative).
4. Pipe Observation System Upgrade
5. Marina Security Gate System
6. Fire Department move to new facility on University Avenue
7. Fire Inspections using new "Data Ticket" software solution
8. Public safety's New World Server and Software Upgrade
9. SQL Server 2008 Upgrade/Migration Citywide
10. New City of Berkeley Website Phase 2
11. Accella Upgrades (the City's permitting software solution):
    a) Accela - Workflow Enhancements and Online Payments for Public Works
    b) Accela - Building Permit Online Application for Planning
    c) Accela - Refund Bridge Overpayment and Refunds
12. Form filing system for Police: Guardian Tracking
13. Next Generation 911 (NG 911)
14. Migrate Legacy Police Records to supportable platform
15. Citywide UPS replacement completed at all remote sites
16. GIS Portal Revamp – Retired on premise servers and redeveloped on the ArcGIS Online platform for seamless integration with the ArcGIS platform ecosystem.
17. GeoEvent Server procurement and installation
18. Implementation of GIS Geospatial Hub – Home of all things GIS for the City of Berkeley
19. ArcGIS Server upgrade

FY 2025 - 2029 CIP PROJECTS

IT will spend FY25 through FY29 working on a number of infrastructure improvements and cost-savings initiatives, namely:

1. Deprecating the AS/400 system and moving to a modern platform
2. Moving servers to either a CoLo facility or PaaS solution
3. Expanding WiFi throughout all City facilities
4. Increasing fiber resiliency to support a multitude of City-initiatives as well as improve reliability, availability (up time) and (Cyber)security.
5. Address a backlog of modernization opportunities and working with other departments to replace large multi-department software.

FUNDING

This cycle of Information Technology capital projects is funded by multiple funds, including but not limited to the General Fund, CIP fund, and other funds as determined by each department. Information Technology is requesting a General Fund and/or CIP Fund allocation in the amount of $2,820,000 in the FY 2025 and FY 2026 proposed budget to assist the department with its technology capital projects. Additional funding will be through the CIP fund to further supplement proposed critical infrastructure upgrades such as the data center relocation and fiber resiliency efforts.

FY 2025 - FY 2029
Capital Improvement Program- Informational Technology

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Asset Management	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 150,000	$ 150,000
Asset Management Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ 150,000**	**$ 150,000**
Data Center Colocation Or Lift/Shift To Cloud	TBD	New	501 - CIP	$ -	$ -	$ 1,100,000	$ 1,100,000	$ -	$ -	$ -	$ 2,200,000	$ 2,200,000
Data Center Colocation Or Lift/Shift To Cloud Total				**$ -**	**$ -**	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**	**$ 2,200,000**
Data Center Ups Replacement	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	$ 500,000
Data Center Ups Replacement Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 500,000**	**$ 500,000**
Emergency Notification	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000	$ 100,000
Emergency Notification Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**	**$ 100,000**
Extend Infrastructure Dr For Servers	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 400,000	$ 400,000
Extend Infrastructure Dr For Servers Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**	**$ 400,000**	**$ 400,000**
External Firewall Upgrades	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	$ 500,000
External Firewall Upgrades Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 500,000**	**$ 500,000**
Fiber Infrastructure Conduit To Remote Sites -Phase 1-2	TBD		501 - CIP	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 5,000,000	$ 5,000,000
Fiber Infrastructure Conduit To Remote Sites -Phase 1-2 Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**	**$ 2,500,000**	**$ -**	**$ 5,000,000**	**$ 5,000,000**
Fiber Infrastructure Upgrades	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000	$ 100,000
Fiber Infrastructure Upgrades Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**	**$ 100,000**
High Speed Point To Point Wireless Connection To Remote Sites	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ 300,000	$ 300,000
High Speed Point To Point Wireless Connection To Remote Sites Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ -**	**$ 300,000**	**$ 300,000**

FY 2025 - FY 2029
Capital Improvement Program- Informational Technology

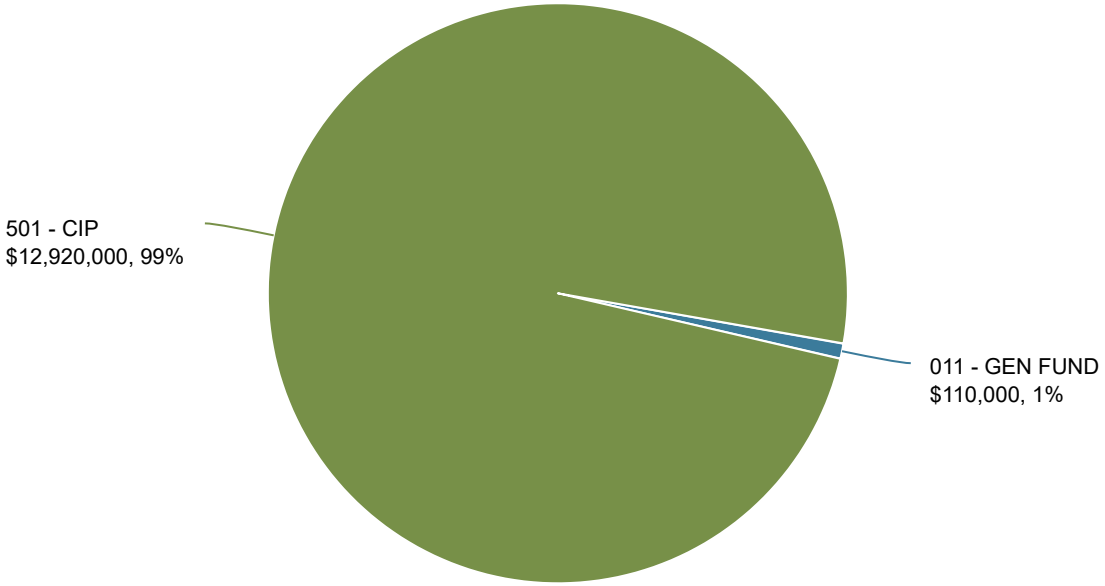
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Infrastructure Vulnerability Scanner	TBD	New	501 - CIP	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000	$ 120,000
Infrastructure Vulnerability Scanner Total				**$ -**	**$ -**	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ 120,000**	**$ 120,000**
Network Access Control Appliance	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000	$ 100,000
Network Access Control Appliance Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**	**$ 100,000**
Phish-Resistant Hardware Authentication Devices (Mfa)	TBD	New	011 - GEN FUND	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000	$ 110,000	$ 110,000
Phish-Resistant Hardware Authentication Devices (Mfa) Total				**$ -**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ 55,000**	**$ 110,000**	**$ 110,000**
Redundancy For Remote Sites	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ -	$ 150,000	$ 150,000
Redundancy For Remote Sites Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ 150,000**	**$ 150,000**
Remote Sites Ups	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 100,000	$ 100,000
Remote Sites Ups Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 100,000**	**$ 100,000**
Upgrade Bandwidth For Remote Sites (30) To Meet Customer'S Increased Data Demands	TBD	New	501 - CIP	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ -	$ 700,000	$ 700,000
Upgrade Bandwidth For Remote Sites (30) To Meet Customer'S Increased Data Demands Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ -**	**$ 700,000**	**$ 700,000**
Upgrade To Microsoft G5	TBD	New	501 - CIP	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000	$ 2,500,000
Upgrade To Microsoft G5 Total				**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,500,000**	**$ 2,500,000**
Grand Total				**$ -**	**$ -**	**$ 1,715,000**	**$ 1,660,000**	**$ 3,725,000**	**$ 4,550,000**	**$ 1,380,000**	**$ 13,030,000**	**$ 13,030,000**

16 Projects in Five-Year CIP

$13,030,000 in Five-Year CIP Budget

$3,320,000 Biennial GF/CIP Additional Funding Request

$1,715,000 FY 2025 Proposed Capital Budget



Data Center CoLocation or lift/shift to Cloud

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Critical
Project Status	New
Project Location	Offsite from 2180 Milvia
Linkage	

Project Description

Supporting on-premise equipment is increasingly expensive and labor intensive. We are experiencing increasing vulnerabilities to PG&E power along with heating and cooling problems. We are going to relocate a bulk of the City's data center at 2180 Milvia to a co-location facility that is established for 99.999% uptime, or cloud-hosted solution. Result is less administration, faster recovery from disaster and a "freeing" of committed resources to address other projects. Year 1 is "lift and shift" where we simply relocate equipment. Year 2 is system and OS and storage upgrades. An additional benefit is we will recoup floor space to allow for more office space as workers return to office.

Project Justification / Business Case

Power and HVAC issues continue to plague the "data center" located on the 4th floor of 2180 Milvia. This is wreaking havoc on the servers and equipment, which themselves are aging. They are becoming more susceptible to power interruptions and the risk of them NOT recovering (starting) is increasing. In addition, power and HVAC issues are increasing in frequency more so than in prior years. The data center supports all enterprise computing and connectivity for the City.
Relocating critical servers to an outside facility (Co-Location or CoLo for short) is a common and cost-effective practice, as is the "lift and shift" of servers to PaaS solution such as Amazon AWS or MS Azure. In either case, we benefit from a higher availability (99.999%) uptime and less administrative staff support. We also regain square footage of the 4th floor for other use, such as increased office space as more and more staff are returning to office post-pandemic.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 1,100,000	$ 1,100,000	$ -	$ -	$ -	$ 2,200,000
Total	**$ -**	**$ -**	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 1,100,000	$ 1,100,000	$ -	$ -	$ -	$ 2,200,000
Total	**$ -**	**$ -**	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ 1,100,000	$ 1,100,000	$ -	$ -	$ -	$ 2,200,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.

Upgrade to Microsoft G5

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Critical
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Microsoft has 3 tiers of software licensing (G1, just for email, G3 for Office, and G5 for full package of software suite). Currently City buys basic G3 and amends with additional licenses in G1 for those who need email only. With Fair Work Week, a requirement for everyone to have email, G1 license count now greater than or equal to G3, so G5, which is all inclusive may be cheaper in the long run. All inclusive includes Cybersecurity enhancements, added compliance, monitoring, and analytics capabilities.

Project Justification / Business Case

Added necessary security, compliance, monitoring, and analytics capabilities.

History/Notes

Microsoft has 3 tiers of software licensing (G1, just for email, G3 for Office, and G5 for full package of software suite). Currently City buys basic G3 and amends with additional licenses in G1 for those who need email only. With Fair Work Week, a requirement for everyone to have email, G1 license count now greater than or equal to G3, so G5, which is all inclusive may be cheaper in the long run. All inclusive includes Cybersecurity enhancements, added compliance, monitoring, and analytics capabilities.
Pricing is the delta between our total G1 + G3 and the G5 total (250K + 750K - $1.5M = $500K)

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Total	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Total	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.

Infrastructure Vulnerability Scanner

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Certain entities such as HIPAA, CJIS, NIST, PCI, etc require measures be put in place. There are costs associated with implementing these measures, but they must be done for compliance and insurance reasons. This is a project that will identify and mitigate vulnerabilities (covers compliance with HIPAA, NIST, ISO 27001, SOC2).

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000
Total	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ 120,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000
Total	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ 120,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.

Extend Infrastructure DR for Servers

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Disaster / Recovery in the Microsoft Azure Cloud.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 400,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**	**$ 400,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 400,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**	**$ 400,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Fiber Infrastructure upgrades

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Upgrade
Project Status	New
Project Location	
Linkage	

Project Description

1947 interfloor connectivity is currently at low-speed 2gb. For proper file sharing and connectivity, this needs to be upgraded to at least 20gb speeds.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Fiber Infrastructure Conduit to remote sites -Phase 1-2

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Upgrade
Project Status	
Project Location	
Linkage	

Project Description

Conduit build out to support fiber to Phase 1-2 City buildings

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 5,000,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**	**$ 2,500,000**	**$ -**	**$ 5,000,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 5,000,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**	**$ 2,500,000**	**$ -**	**$ 5,000,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

High Speed Point to Point Wireless connection to remote sites

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Users are transferring high volumes of data at remotes sites. This project will connect remote sites using high speed wireless technology.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ 300,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ -**	**$ 300,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ 300,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ -**	**$ 300,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Upgrade bandwidth for remote sites (30) to meet customer's increased data demands

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Upgrade bandwidth for remote sites (30) to meet customer's increased data demands. User are transferring high volumes of data at remotes sites.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ -	$ 700,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ -**	**$ 700,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ -	$ 700,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ -**	**$ 700,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

These are ongoing costs, not just one time CIP.

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Redundancy for remote sites

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Adding redundancy for remote sites.

Project Justification / Business Case

This project will add redundancy between remote sites. Can help keep the connections up if one Data Center switch fails.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ -	$ 150,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ 150,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ -	$ 150,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ 150,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Asset Management

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Asset Management - Identification, tracking, and protection of critical assets, such as hardware, software, data, and intellectual property, to mitigate security risks and ensure compliance with regulatory requirements (requirement for BCJPIA cyber liability plan)

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 150,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ 150,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 150,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ 150,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Emergency Notification

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Systems like Everbridge or other cloud-based notification system. This project will notify staff in case of emergency.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Construction	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget Notes								

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs Notes								

Remote Sites UPS

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Managed service to replace small UPSs at our 30 remote sites. MSP to manage and replace small UPSs for our network switches at remote sites.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 100,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 100,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Data Center UPS Replacement

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Data Center UPS replacements which is critical to keeping all server infrastructure up and running.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

External firewall upgrades

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Upgrade
Project Status	New
Project Location	Citywide
Linkage	

Project Description

External firewall upgrades which is critical to keeping the security of the City network.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Phish-Resistant Hardware Authentication Devices (MFA)

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Upgrade
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Critical to cybersecurity is implementing MFA. We need to provide authentication means besides just phone. Phish-resistant hardware authentication devices commonly called YubiKeys are needed. This will also reduce afterhours labor support costs. These YubiKeys come at a cost, but function like garage and/or building keys.

Project Justification / Business Case

History/Notes

Project has been identified as being funded through the annual Cybersecurity allocation.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000	$ 110,000
Total	**$ -**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ 55,000**	**$ 110,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
011 - GEN FUND	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000	$ 110,000
Total	**$ -**	**$ -**	**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ 55,000**	**$ 110,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Network Access Control Appliance

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Upgrade
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Network security between endpoints.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Parks



Berkeley Tuolumne Camp



Spinnaker Circle

SUMMARY

The Parks, Recreation and Waterfront Department maintains:

- 250 park acres,
- 11.5 miles of medians, including 152 landscaped areas between streets and numerous landscaped triangles adjacent to streets,
- 263 irrigation systems,
- 175 acres in the Waterfront,
- 3 resident camps, and
- 2 swimming pools.

The City of Berkeley's resident camps include Cazadero Camp in Sonoma County, Echo Lake Camp located just above South Lake Tahoe, and Berkeley Tuolumne Camp located near the western entrance to Yosemite Park. These camps include hundreds of facilities, amphitheaters, bridges, pathways, water systems, and swimming pools.

The City has 55 parks that contain:

- 15 athletic fields,
- 49 sports courts,
- 63 play areas,
- 36 picnic areas,
- 5 community centers,
- 2 clubhouses, and
- 30 restrooms and outbuildings,

The Waterfront has the largest public Marina in the Bay Area located on 125 acres of land and 50 acres of water, and includes approximately 1,000 berths, public access docks, pilings, streets, pathways, parking lots, a hotel, restaurants, restrooms, a large boat launch ramp, a small craft launch area in the South Cove and nationally recognized Adventure Playground.

ACCOMPLISHMENTS

Parks, Recreation and Waterfront Department has completed a historic level of capital projects in the last several years, growing from an annual capital budget of $1.4M ten years ago to averaging $26M/year over the last 5 years. This effort is made possible by significant changes including a increase in the Parks Tax in 2014, the passage of Measure T1 in 2016 leading to nearly $50M of investment in parks, camps, pools and Waterfront infrastructure, and the departments substantial success in leveraging local funds to attract additional capital dollars from grants and donations.

In 2022, PRW completed one of the largest construction projects in City history, the $56M rebuild of Berkeley Tuolumne Camp, raising 97% of the project funds from insurance, donations, and grants.

In the last two years, PRW has received more than $20M in grants, including $15M for Waterfront capital projects, $5M for soil remediation and new parkland in the Santa Fe Right of Way, $1M for tree planting in South and West Berkeley, $1M in FEMA and HUD grants for the MLK/Young Adult Program Community Center renovation. From grants in the last year alone, PRW has been able to raise nearly 15 times the amount of local investment.

In each of the past two years, PRW won project-of-the-year awards from the American Public Works Association (APWA) - in 2023 for the Marina Streets project; and in 2024 for the Marina Piling Replacement project. In 2023, the Berkeley Tuolumne Project won the award for buildings under $100M from the Construction Management Association of America's northern California chapter; and in 2024 won the Phoenix Award from the American Camps Association's northern California chapter.

Highlights of recently completed PRW CIP projects (with funding in parentheses) include:

2023

- Camps: Echo Lake Tree Removal (General Fund)
- Camps: Cazadero Riverbed Erosion – Phase 1 (Camps Fund)
- Parks: Grove Park Play Structures (Parks Tax, Grants, T1)
- Parks: Ohlone 2-5, 5-12 Play Structures and Mural Garden (Parks Tax, T1)
- Parks: Solano-Peralta Play Structure – Phase 1 (Parks Tax)
- Parks: John Hinkel Park Hut- Design Only (Parks Tax)
- Parks: 63rd Mini- Park Community Garden (Parks Tax)
- Parks: James Kenney Skate Spot – Design Only (Parks Tax)
- Pools: King Pool Painting, Floors, Mechanical and Electrical Improvements (General Fund)
- Waterfront: Bike Park - Design only (Parks Tax)
- Waterfront: Misc. Piling Replacement (CIP, General Fund, Marina Fund, T1)
- Waterfront: Finger Dock Replacement Phases 3 and 4 (Marina Fund)

2022

- Camps: Tuolumne Camp Construction (Insurance, FEMA, General Fund, Donations)
- Camps: Cazadero Camp Dormitory Rebuild (Insurance)
- Parks: John Hinkel Amphitheater, Picnic, and 2-12 Play Structure (T1, Parks Tax)
- Pools: King Pool Tile and Plaster (T1, General Fund)

- Pools: West Campus Tile and Plaster (General Fund)
- Pools: West Campus Pool Filters (4) Replacement (General Fund)
- Waterfront: Marina Streets Replacement – University, Marina, Spinnaker (T1, Measure BB, Measure B, Marina Fund)
- Parks: King Park 2-5 and 5-12 Play Structures (Insurance, Parks Tax)
- Parks: Aquatic Park Tide Tube – Sediment Removal (T1)
- Parks: Skate Park Fence Replacement (Parks Tax)

PRW has over 50 projects on its CIP list. The following 8 projects represent its largest projects underway now:

Construction Projects

- Aquatic Park East Streetscape and Landscape, Completion June 2024
- Marina Main Channel Dredging, Completion December 2024
- Willard Clubhouse and Restroom Replacement, Completion April 2025
- D and E Dock Replacement, Completion December 2025
- Martin Luther King Jr, Youth Service Center Replacement, Completion May 2026
- Tom Bates Sports Complex Restroom/Community Space, Completion December 2026

Planning Projects

- Waterfront Specific Plan, 2025
- Pier and Water Transportation Planning and Design, December 2026

These projects are making a difference. With Measure T1 funding, there will be up to nine new public restrooms built citywide, including new or renovated restrooms in Harrison, Ohlone , Willardand Cesar Chavez Parks. Measure T1 Phase 2 funding has also funded five new play structures in Ohlone Park, John Hinkel Park, and Grove Park.

FY 2025-26 PROJECTS AND CAPITAL BUDGET

In addition to completing nearly $40M in capital projects funded in prior years, PRW will manage a capital budget of an additional $8M in FY25 and $6.5M in FY26. The majority of this is one-time funding from the Measure T1 bond program and Parks Tax Fund. Recurring capital funding for projects is $1.465M/year, which includes $1.065M/year from the Parks Tax, and $400k from the CIP Fund (General Fund).

In FY23 and FY24, the Council authorized increases to PRW's CIP Fund baseline by an additional $1.5 million in FY23 and $2 million in FY24. However, this is restored to the $400k annual amount due to lack of funding. The total unfunded General Fund request for PRW capital projects is an additional $1.4M in FY25 and $7.1M in FY26.

These unfunded projects include $4.8M in needed Park projects including funding to complete two existing projects - Santa Fe Right of Way and Tom Bates Fields/Restroom/Community Space, design of play structures at three parks which are not ADA compliant and nearing the end of their lifespan - Codornices, Shorebird, and Glendale LaLoma, needed ADA improvements for a public restroom at James Kenney Park, and a South Berkeley right-of-way landscaping project near Here/There. The unfunded projects also include $3.14M in needed Waterfront projects including replacement of the failing seawall at South Cove, needed dock repairs and

piling replacements, structural repairs at 199 Seawall, local match for a University Ave sea-level rise grant, and funds to complete planned restroom and parking lot improvements. And the unfunded projects include $550k in needed Camp projects including mitigation of riverbed erosion at Cazadero, a generator to maintain operations at Berkeley Tuolumne Camp, and funds to complete needed camp maintenance projects.

Capital projects planned for the next budget cycle (with funding sources in parentheses), include:

Parks Projects:

- Harrison Park Restroom renovation (T1)
- Ohlone Park Restroom (T1)
- Ohlone Park Lighting Improvements (T1)
- MLK/YAP Youth Services Community Center (T1, Parks Tax)
- Tom Bates Restroom/Community Space/Fields/Pickleball project (T1, Parks Tax, CIP)
- Cedar Rose 2-5 and 5-12 Play Structure replacement (Parks Tax)

Waterfront Projects:

- Marina Main Channel Dredging
- South Cove West Parking Lot project (Marina Fund)
- Dock and Marina infrastructure repairs (Marina Fund);
- Renovation of the public restroom at K Dock (T1); and
- New restroom at Cesar Chavez Park (T1).

Camps Projects:

- Echo Lake tree removal project, to address tree damage resulting from the Caldor Fire (CIP Fund)

Other Community Projects:

- PRW is coordinating the project management, design and construction of a new African American Holistic Resource Center funded by Measure T1. Design is currently underway, with construction in the next budget cycle.

SUMMARY OF FY 2027-29 PROJECTS

Some T1 funded projects may continue into the next budget cycle, including the African American Holistic Resource Center. All T1 expenditures are planned to be complete by FY27.

Between FY25 and FY27, the recurring funds of $1.465M from Parks Tax and CIP Fund may be supplemented by additional funds (estimated $1M should be annually set aside in the Marina Fund and $250k should be annually set aside in the Camps Fund), if the fund forecasts improve for those special funds. The CIP Fund will continue to be programmed to address basic needs, unless a more appropriate baseline can be re-established at FY23-FY24 levels. As seen in the unfunded needs section of this CIP book, significant additional capital funding will need to be identified to address the backlog of needs.

As of March 2024, the unfunded needs in camps, pools, parks, and the Waterfront is estimated to exceed $211M, (see table below). The majority of these unfunded needs are in the Waterfront, where many of the docks, pilings, buildings, parking lots and streets have reached the end of their useful life. There is a need to increase annual infrastructure funding so these unfunded needs do not continue to grow.

PRW Unfunded Capital Needs

Needed Improvements		Cost Estimate
Resident Camps	$	7,935,000
Waterfront	$	146,092,000
Pools	$	7,200,000
Park Buildings/Facilities	$	4,510,000
Parks (General)	$	14,400,000
Parks (Specific)	$	41,927,000
Park Restrooms	$	4,450,000
Total Need	**$**	**226,514,000**

FUNDING

The recurring funding available for capital and major maintenance is $1.465 million, as shown in the table below.

Funding Source		Annual Capital & Major Maintenance Funding
Parks Tax Fund	$	1,065,000
Capital Improvement Fund	$	400,000
Marina Fund	$	-
Total Funding Available	**$**	**3,815,000**

(2) Due to the loss and rebuilding of Berkeley Tuolumne Camp, the Camps Fund does not have sufficient funds at this time to cover any annual investment in capital or major maintenance.

PRW relies on other one-time funding to supplement these sources, including bond measures and grants, to address critical unfunded needs. The passage of Measure T1 by voters in 2016 provided $100 million in funding for existing facilities and infrastructure. Phase 1 ($35 million) began in 2017 and is nearly complete, funding more than 15 park and Waterfront projects. Phase 2 was approved by Council in December 2020, authorizing work on an additional 17 projects in parks, camps and the Waterfront. All Measure T1 projects are projected to be completed by 2026.

An additional $700,000 is set aside for minor maintenance in Parks and the Waterfront, as shown in the table below.

Funding Source		Annual Minor Maintenance Funding
Parks Tax Fund	$	450,000
Marina Fund	$	250,000
Total Funding Available	**$**	**700,000**

These funds are critical to address the minor maintenance repairs that are required annually including painting, playground surfacing, stone work and facility repairs. In the past, when

there was not this dedicated set aside, these more minor repairs often cut into capital budgets, exacerbating the problem of under-investment in capital and major maintenance. There was an additional $250,000 requested from General Fund in FY23 to cover needed repairs at Echo Lake Camp and the Waterfront, for which there is no other funding source as both the Camps Fund and the Marina Fund have significant structural deficits. Of this, $100,000 per year was funded and is now included in the FY23-24 budget.

FY 2025 - FY 2029
Capital Improvement Project - Parks

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Adeline/Alcatraz Right-Of-Way Landscaping	PRWPK24008	Continuing	011 - GEN FUND	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ -
			501 - CIP	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000	$ 400,000
Adeline/Alcatraz Right-Of-Way Landscaping Total				**$ -**	**$ 75,000**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 475,000**	**$ 400,000**
Capital Improvement Program Fund	-	Continuing	501 - CIP	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 1,200,000
Capital Improvement Program Fund Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 1,200,000**	**$ 1,200,000**
Citywide Tree Planting	PRWPK25003/ PRWPK26005	Continuing	501 - CIP	$ -	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000	$ 150,000
Citywide Tree Planting Total				**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**
Codornices Playground (Design)	PRWPK26002	New	501 - CIP	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000
Codornices Playground (Design) Total				**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**
Glendale La Loma Park (2-5 & 5-12 Play Structure + Ada)	PRWPK22007	New	501 - CIP	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000
Glendale La Loma Park (2-5 & 5-12 Play Structure + Ada) Total				**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**
Harrison Park - Restroom Renovation	PRWT122006	Continuing	511 - T1-CAPITAL	$ 21,982	$ 245,081	$ 250,000	$ -	$ -	$ -	$ -	$ 517,063	$ 250,000
Harrison Park - Restroom Renovation Total				**$ 21,982**	**$ 245,081**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 517,063**	**$ 250,000**
James Kenney Restroom Ada	PRWPK26003	New	501 - CIP	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ 160,000	$ 160,000
James Kenney Restroom Ada Total				**$ -**	**$ -**	**$ -**	**$ 160,000**	**$ -**	**$ -**	**$ -**	**$ 160,000**	**$ 160,000**
Mlk Jr. Youth Services Center Seismic Retrofit And Renovation	PRWT122001	Continuing	138 - PARKS TAX	$ -	$ -	$ 3,565,000	$ -	$ -	$ -	$ -	$ 3,565,000	$ 3,565,000
			336 - 1TIME GR	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ -
			340 - FEMA	$ 53,756	$ 252,644	$ -	$ -	$ -	$ -	$ -	$ 306,400	$ -

FY 2025 - FY 2029
Capital Improvement Project - Parks

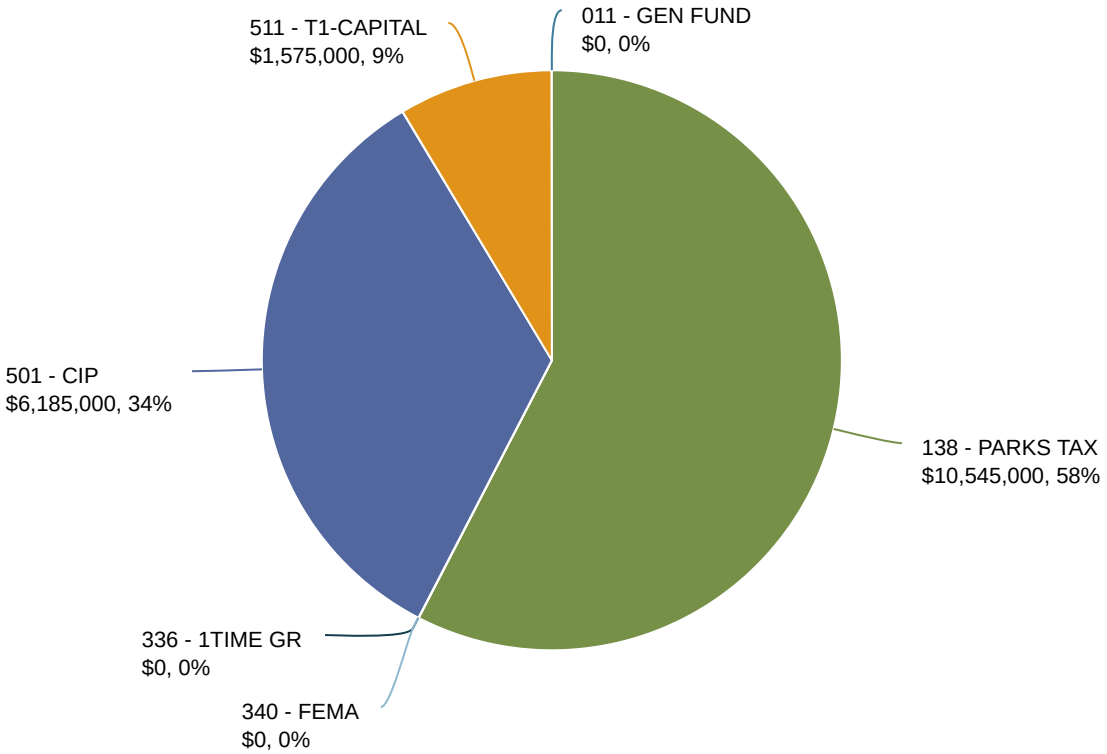
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
			501 - CIP	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000	$ 110,000
			511 - T1-CAPITAL	$ 191,280	$ 6,808,720	$ -	$ -	$ -	$ -	$ -	$ 7,000,000	$ -
Mlk Jr. Youth Services Center Seismic Retrofit And Renovation Total				**$ 245,036**	**$ 7,811,364**	**$ 3,675,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,731,400**	**$ 3,675,000**
Parks Tax Capital Baseline	Various	Continuing	138 - PARKS TAX	$ -	$ -	$ -	$ -	$ 1,110,000	$ 1,130,000	$ 1,150,000	$ 3,390,000	$ 3,390,000
Parks Tax Capital Baseline Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,110,000**	**$ 1,130,000**	**$ 1,150,000**	**$ 3,390,000**	**$ 3,390,000**
Santa Fe Right-Of-Way	PRWPK21012	Continuing	011 - GEN FUND	$ -	$ 16	$ -	$ -	$ -	$ -	$ -	$ 16	$ -
			336 - 1TIME GR	$ 459,945	$ 847,196	$ -	$ -	$ -	$ -	$ -	$ 1,307,140	$ -
			501 - CIP	$ -	$ -	$ -	$ 3,150,000	$ -	$ -	$ -	$ 3,150,000	$ 3,150,000
Santa Fe Right-Of-Way Total				**$ 459,945**	**$ 847,212**	**$ -**	**$ 3,150,000**	**$ -**	**$ -**	**$ -**	**$ 4,457,156**	**$ 3,150,000**
Shorebird Playground (Design)	PRWWF26003	New	501 - CIP	$ -	$ -	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000	$ 175,000
Shorebird Playground (Design) Total				**$ -**	**$ -**	**$ -**	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ 175,000**	**$ 175,000**
Tom Bates Regional Sports Complex Restroom & Community Space	PRWT122005	Continuing	138 - PARKS TAX	$ -	$ 457,000	$ -	$ 3,590,000	$ -	$ -	$ -	$ 4,047,000	$ 3,590,000
			501 - CIP	$ -	$ 455	$ -	$ 310,000	$ -	$ -	$ -	$ 310,455	$ 310,000
			511 - T1-CAPITAL	$ 193,205	$ 1,881,340	$ 1,325,000	$ -	$ -	$ -	$ -	$ 3,399,545	$ 1,325,000
Tom Bates Regional Sports Complex Restroom & Community Space Total				**$ 193,205**	**$ 2,338,795**	**$ 1,325,000**	**$ 3,900,000**	**$ -**	**$ -**	**$ -**	**$ 7,757,000**	**$ 5,225,000**
Tom Bates Turf Replacement – Annual Jpa Contribution	PRWPK25002/ PRWPK26004	Continuing	501 - CIP	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000	$ 30,000
Tom Bates Turf Replacement – Annual Jpa Contribution Total				**$ -**	**$ -**	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 30,000**
Grand Total				**$ 920,168**	**$ 11,317,451**	**$ 5,340,000**	**$ 8,375,000**	**$ 1,510,000**	**$ 1,530,000**	**$ 1,550,000**	**$ 30,542,620**	**$ 18,305,000**

13 Projects in Five-Year CIP

$18,305,000 in Five-Year CIP Budget

$4,385,000 Biennial GF/CIP Additional Funding Request

$5,340,000 FY 2025 Proposed Capital Budget





Parks Tax Capital Baseline

Project Code	Various
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	Citywide
Linkage	Strategic Plan

Project Description

Parks Tax capital allocation for park infrastructure.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 1,110,000	$ 1,130,000	$ 1,150,000	$ 3,390,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,110,000**	**$ 1,130,000**	**$ 1,150,000**	**$ 3,390,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
138 - PARKS TAX	$ -	$ -	$ -	$ -	$ 1,110,000	$ 1,130,000	$ 1,150,000	$ 3,390,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,110,000**	**$ 1,130,000**	**$ 1,150,000**	**$ 3,390,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Total unfunded need for parks (including buildings, facilities, play structures, ADA, etc.) is $66,560,426.



Citywide Tree Planting

Project Code	PRWPK25003/PRWPK26005
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	Citywide
Linkage	Strategic Plan

Project Description

This one-time funding is for tree planting efforts citywide that cannot be covered by grant funds.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
Total	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
Total	**$ -**	**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Tom Bates Turf Replacement – Annual JPA Contribution

Project Code	PRWPK25002/PRWPK26004
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	400-408 Gilman St
Linkage	

Project Description

Berkeley is one of 5 cities – with Albany, El Cerrito, Richmond and Emeryville – that each make annual $15k contributions to a fund to periodically replace the artificial turf at Tom Bates Regional Sports Complex. This is Berkeley's annual $15k contribution.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000
Total	**$ -**	**$ -**	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000
Total	**$ -**	**$ -**	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Capital Improvement Program Fund

Project Code	-
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	-
Linkage	

Project Description

Annual allocation for PRW capital projects from the CIP Fund (General Fund). This amount was baselined in FY24 at $2.4M, but is reduced due to availability of funds.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 1,200,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 1,200,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Total unfunded capital needs in Parks, Pools, Camps and the Waterfront are $212,316,785.



Adeline/Alcatraz Right-of-Way Landscaping

Project Code	PRWPK24008
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	MLK Jr / Adeline ROW
Linkage	Strategic Plan

Project Description

Planning and design for landscaping on both sides of the BART tunnel entrance near the Hear/There sculpture in South Berkeley.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Construction	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Total	**$ -**	**$ 75,000**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 475,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
011 - GEN FUND	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
501 - CIP	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Total	**$ -**	**$ 75,000**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 475,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Codornices Playground (Design)

Project Code	PRWPK26002
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	1201 Euclid St
Linkage	Strategic Plan

Project Description

Planning and design of potential replacement of Codornices Park 2-5 and 5-12 play structures.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Total	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Construction of the 2-5 and 5-12 play structures is unfunded, and estimated to cost $530,000/each, for a total of $1,060,000.



Santa Fe Right-of-Way

Project Code	PRWPK21012
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	Parcels located between Blake Street and Ward Street, crossing Acton Street.
Linkage	Strategic Plan

Project Description

The City of Berkeley plans to develop the former Santa Fe Right-of-Way parcels from Blake Street to Ward Street into new parkland. The City will perform required soil remediation and then construct:A new community gardenAn outdoor classroom, teaching garden and orchardA playground with a tot cycle trackDog parkOutdoor exercise stationsThe project is currently in the design phase. The project is funded by Proposition 68 California Statewide Park Development and Community Revitalization Program (SPP) grant. Part of the State's "Outdoors for All" initiative to enable all Californians to access parks and open space, the competitive CA SPP grant expands access to parks in underserved communities with new or enhanced parks.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 260,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000
Design	$ 199,945	$ 847,212	$ -	$ -	$ -	$ -	$ -	$ 1,047,156
Construction	$ -	$ -	$ -	$ 3,150,000	$ -	$ -	$ -	$ 3,150,000
Total	**$ 459,945**	**$ 847,212**	**$ -**	**$ 3,150,000**	**$ -**	**$ -**	**$ -**	**$ 4,457,156**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
011 - GEN FUND	$ -	$ 16	$ -	$ -	$ -	$ -	$ -	$ 16
336 - 1TIME GR	$ 459,945	$ 847,196	$ -	$ -	$ -	$ -	$ -	$ 1,307,140
501 - CIP	$ -	$ -	$ -	$ 3,150,000	$ -	$ -	$ -	$ 3,150,000
Total	**$ 459,945**	**$ 847,212**	**$ -**	**$ 3,150,000**	**$ -**	**$ -**	**$ -**	**$ 4,457,156**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



MLK Jr. Youth Services Center Seismic Retrofit and Renovation

Project Code	PRWT122001
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	1730 Oregon Street
Linkage	Strategic Plan

Project Description

Located next to Grove Park, the Martin Luther King Jr. Youth Services Center/Young Adult Project (YAP) houses various afterschool and summer recreation programs such as tutoring, violence prevention, and leadership development for teens and young adults.
The MLK Jr. Youth Services Center/YAP has been designated as one of the City's care and shelter facilities identified in the City's Resilience Strategy. The primary objective of this project is a seismic retrofit of this 1950s building, as well as various interior and exterior upgrades in order to create a more modern and flexible recreation center that is safe and accessible to the community it serves.
In 2022, the City developed the project's conceptual design through a public process including feedback from community meetings, focus groups workshops, park canvassing, and an online survey.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 245,036	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 295,036
Design	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000
Construction	$ -	$ 6,861,364	$ 3,675,000	$ -	$ -	$ -	$ -	$ 10,536,364
Total	**$ 245,036**	**$ 7,811,364**	**$ 3,675,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,731,400**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
138 - PARKS TAX	$ -	$ -	$ 3,565,000	$ -	$ -	$ -	$ -	$ 3,565,000
340 - FEMA	$ 53,756	$ 252,644	$ -	$ -	$ -	$ -	$ -	$ 306,400
511 - T1-CAPITAL	$ 191,280	$ 6,808,720	$ -	$ -	$ -	$ -	$ -	$ 7,000,000
336 - 1TIME GR	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000
501 - CIP	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
Total	**$ 245,036**	**$ 7,811,364**	**$ 3,675,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,731,400**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Harrison Park - Restroom Renovation

Project Code	PRWT122006
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	1100 Fourth Street
Linkage	Strategic Plan

Project Description

Harrison Park contains two lighted playing fields for rugby, soccer, lacrosse, and other field sports, a skate park, and a field house with a meeting room and restroom. This project will renovate the existing public restroom and related accessibility improvements.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 21,982	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,982
Design	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Construction	$ -	$ 125,081	$ 250,000	$ -	$ -	$ -	$ -	$ 375,081
Total	**$ 21,982**	**$ 245,081**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 517,063**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	$ 21,982	$ 245,081	$ 250,000	$ -	$ -	$ -	$ -	$ 517,063
Total	**$ 21,982**	**$ 245,081**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 517,063**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)

Project Code	PRWPK22007
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	1310 Glendale Ave
Linkage	Strategic Plan

Project Description

Planning and design of potential replacement of Glendale La Loma Park 2-5 and 5-12 play structure.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Total	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Construction of the 2-5 and 5-12 playgrounds are unfunded, and estimated to cost $530,000/each, for a total unfunded need of $1,060,000.



Tom Bates Regional Sports Complex Restroom & Community Space

Project Code	PRWT122005
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	400-408 Gilman St
Linkage	Strategic Plan

Project Description

The Tom Bates Regional Sports Complex is considered to be the most highly used fields in the region. The recently replaced artificial fields provide up to 300,000 players and serves approximately 19,000 youth and adults annually. The complex does not have a permanent meeting space or restroom at the site. The finalized space planning phase consists of a restroom, meeting room, and a storage area, with a priority on ease of access from the fields, minimal impact to parking, and good security.
This project is currently in 30% design. A design team has been retained to begin final design, prepare construction documents and obtain any applicable permits. Construction is anticipated to start in 2025.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 193,205	$ 2,338,795	$ 50,000	$ -	$ -	$ -	$ -	$ 2,582,000
Construction	$ -	$ -	$ 1,275,000	$ 3,900,000	$ -	$ -	$ -	$ 5,175,000
Total	**$ 193,205**	**$ 2,338,795**	**$ 1,325,000**	**$ 3,900,000**	**$ -**	**$ -**	**$ -**	**$ 7,757,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
138 - PARKS TAX	$ -	$ 457,000	$ -	$ 3,590,000	$ -	$ -	$ -	$ 4,047,000
501 - CIP	$ -	$ 455	$ -	$ 310,000	$ -	$ -	$ -	$ 310,455
511 - T1-CAPITAL	$ 193,205	$ 1,881,340	$ 1,325,000	$ -	$ -	$ -	$ -	$ 3,399,545
Total	**$ 193,205**	**$ 2,338,795**	**$ 1,325,000**	**$ 3,900,000**	**$ -**	**$ -**	**$ -**	**$ 7,757,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



James Kenney Restroom ADA

Project Code	PRWPK26003
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	1720 Eighth St
Linkage	Strategic Plan

Project Description

Developing an ADA accessible pathway from 8th Street to the restroom inside the courtyard.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ 160,000
Total	**$ -**	**$ -**	**$ -**	**$ 160,000**	**$ -**	**$ -**	**$ -**	**$ 160,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ 160,000
Total	**$ -**	**$ -**	**$ -**	**$ 160,000**	**$ -**	**$ -**	**$ -**	**$ 160,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Shorebird Playground (Design)

Project Code	PRWWF26003
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	160 University Ave
Linkage	Strategic Plan

Project Description

Planning and design of potential replacement of Shorebird Park 5-12 play structure.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ 175,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000
Total	**$ -**	**$ -**	**$ -**	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ 175,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ 840,000	$ -	$ -	$ 840,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Current unfunded need is $790k. Escalated by 2%/year for 3 years, unfunded need will be $840k in FY27.

Camps

FY 2025 - FY 2029
Capital Improvement Project - Camps

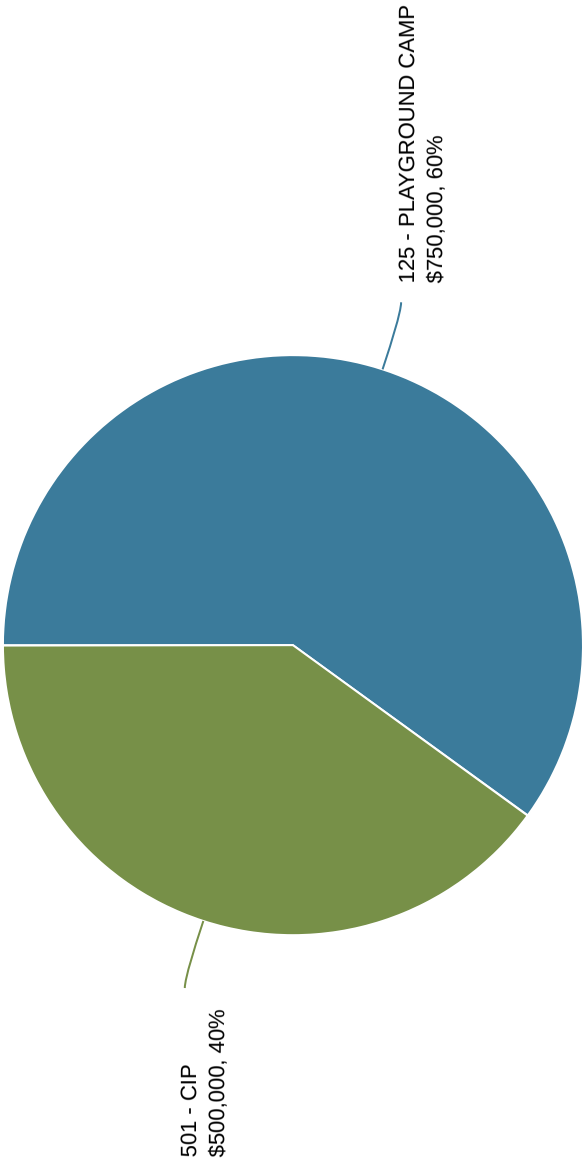
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Camp Capital	Various	Continuing	125 - PLAYGROUND CAMP	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 750,000	$ 750,000
Camp Capital Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 750,000**	**$ 750,000**
Cazadero Riverbed Erosion	PRWCP25002	New	501 - CIP	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Cazadero Riverbed Erosion Total				**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**
Echo Lake Tree Removal	PRWCP25003	Continuing	501 - CIP	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Echo Lake Tree Removal Total				**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
Grand Total				**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**	**$ 1,250,000**

3 Projects in Five-Year CIP

$1,250,000 in Five-Year CIP Budget

$300,000 Biennial GF/CIP Additional Funding Request

$500,000 FY 2025 Proposed Capital Budget


125 - PLAYGROUND CAMP
$750,000, 60%
501 - CIP
$500,000, 40%



Cazadero Riverbed Erosion

Project Code	PRWCP25002
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	5385 Cazadero Hwy, Cazadero, CA 95421
Linkage	Strategic Plan

Project Description

Construction of erosion control measures to mitigate erosion of the river wall at Cazadero Camp.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Total	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Total	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.



Echo Lake Tree Removal

Project Code	PRWCP25003
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	7 Echo Lakes Rd, Echo Lake
Linkage	Strategic Plan

Project Description

The removal of diseased and hazardous trees associated with the 2022 Caldor Fire.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Total	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Total	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Camp Capital

Project Code	Various
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	Berkeley Tuolumne Camp, Echo Lake Camp, and Cazadero Camp
Linkage	Strategic Plan

Project Description

Camps Fund capital allocation for infrastructure at the City's resident camps, Berkeley Tuolumne Camp near Yosemite, Echo Lake Camp near South Lake Tahoe, and Cazadero Camp in Sonoma County.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 750,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 750,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
125 - PLAYGROUND CAMP	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 750,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 750,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Total unfunded capital needs in resident camps is $7.54M.

Waterfront

FY 2025 - FY 2029
Capital Improvement Project - Waterfront

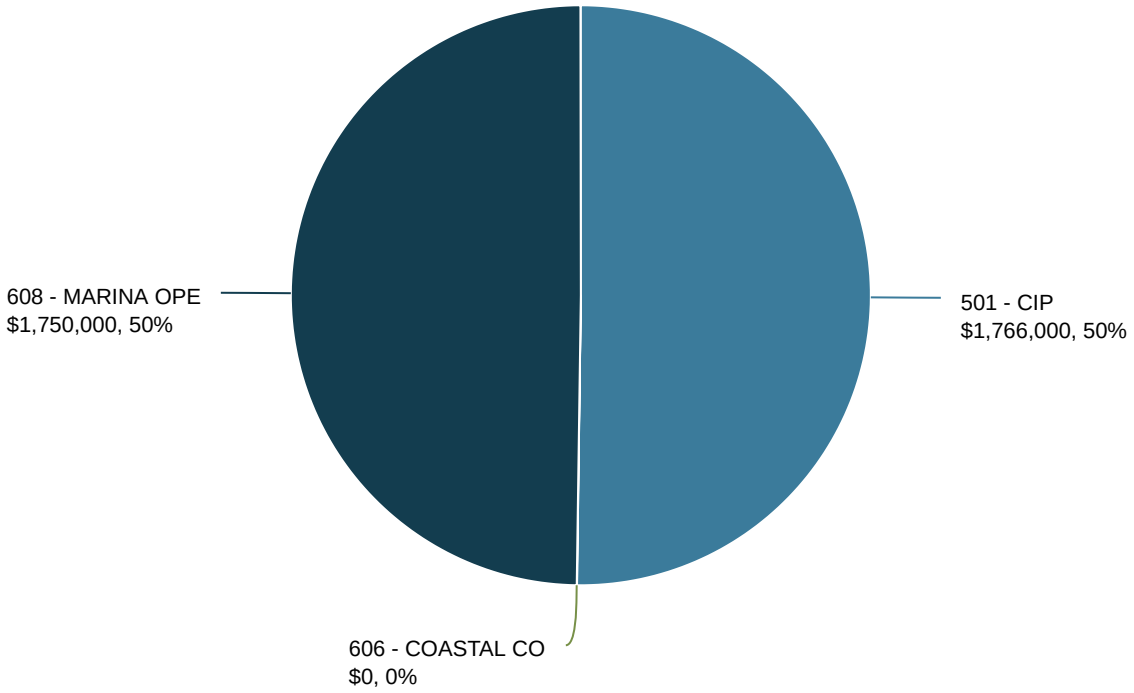
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
199 Seawall Beam/Piling	PRWWF25002	New	501 - CIP	$ -	$ -	$ -	$ 766,000	$ -	$ -	$ -	$ 766,000	$ 766,000
			608 - MARINA OPE	$ -	$ -	$ -	$ 240,000	$ -	$ -	$ -	$ 240,000	$ 240,000
199 Seawall Beam/Piling Total				**$ -**	**$ -**	**$ -**	**$ 1,006,000**	**$ -**	**$ -**	**$ -**	**$ 1,006,000**	**$ 1,006,000**
K Dock Restroom Renovation	PRWT122014	Continuing	608 - MARINA OPE	$ -	$ 509,110	$ -	$ 110,000	$ -	$ -	$ -	$ 619,110	$ 110,000
K Dock Restroom Renovation Total				**$ -**	**$ 509,110**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ 619,110**	**$ 110,000**
Marina Capital	Various	Continuing	608 - MARINA OPE	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 1,050,000	$ 1,050,000
Marina Capital Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,050,000**	**$ 1,050,000**
Piling Replacements (J Dock)	PRWT122013	New	608 - MARINA OPE	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000	$ 140,000
Piling Replacements (J Dock) Total				**$ -**	**$ -**	**$ 140,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**	**$ 140,000**
Re-Deck F & G Dock	PRWWF26002	New	501 - CIP	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000	$ 500,000
Re-Deck F & G Dock Total				**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**
South Cove Seawall Replacement	PRWWF25004	New	501 - CIP	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
South Cove Seawall Replacement Total				**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**
South Cove West Parking Lot	PRWWF20011	Continuing	501 - CIP	$ 24,490	$ 55,377	$ -	$ -	$ -	$ -	$ -	$ 79,866	$ -
			606 - COASTAL CO	$ -	$ 936,000	$ -	$ -	$ -	$ -	$ -	$ 936,000	$ -
			608 - MARINA OPE	$ -	$ 103,868	$ 210,000	$ -	$ -	$ -	$ -	$ 313,868	$ 210,000
South Cove West Parking Lot Total				**$ 24,490**	**$ 1,095,245**	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,329,734**	**$ 210,000**
Grand Total				**$ 24,490**	**$ 1,604,355**	**$ 850,000**	**$ 1,616,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 5,144,844**	**$ 3,516,000**

7 Projects in Five-Year CIP

$3,516,000 in Five-Year CIP Budget

$1,266,000 Biennial GF/CIP Additional Funding Request

$850,000 FY 2025 Proposed Capital Budget





Marina Capital

Project Code	Various
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	Berkeley Marina
Linkage	Strategic Plan

Project Description

Marina Fund capital annual allocation for docks, finger docks, and Waterfront infrastructure.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 1,050,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,050,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
608 - MARINA OPE	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 1,050,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,050,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Total unfunded capital needs at the Waterfront are estimated to cost $130,616,359.



Re-Deck F & G Dock

Project Code	PRWWF26002
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	Docks F & G at the Berkeley Marina
Linkage	Strategic Plan

Project Description

The resurfacing of dock planks at F & G docks.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Total	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Total	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



South Cove West Parking Lot

Project Code	PRWWF20011
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	Berkeley Waterfront
Linkage	Strategic Plan

Project Description

To finish construction of charging stations associated with this State Coastal Conservancy grant project.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 24,490	$ 48,116	$ -	$ -	$ -	$ -	$ -	$ 72,606
Design	$ -	$ 110,960	$ -	$ -	$ -	$ -	$ -	$ 110,960
Construction	$ -	$ 936,169	$ 210,000	$ -	$ -	$ -	$ -	$ 1,146,169
Total	**$ 24,490**	**$ 1,095,245**	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,329,734**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ 24,490	$ 55,377	$ -	$ -	$ -	$ -	$ -	$ 79,866
608 - MARINA OPE	$ -	$ 103,868	$ 210,000	$ -	$ -	$ -	$ -	$ 313,868
606 - COASTAL CO	$ -	$ 936,000	$ -	$ -	$ -	$ -	$ -	$ 936,000
Total	**$ 24,490**	**$ 1,095,245**	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,329,734**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Piling Replacements (J Dock)

Project Code	PRWT122013
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	Berkeley Marina
Linkage	Strategic Plan

Project Description

This will replace additional timber pilings on J Dock.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
Total	**$ -**	**$ -**	**$ 140,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
608 - MARINA OPE	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
Total	**$ -**	**$ -**	**$ 140,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Additional unfunded need for timber piling replacement throughout the Marina is estimated to be $4.4M.



K Dock Restroom Renovation

Project Code	PRWT122014
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	Continuing
Project Location	Berkeley Marina
Linkage	Strategic Plan

Project Description

The restroom at K-Dock is a highly used and conveniently located public restroom at the hub of the Marina. It serves Marina Office visitors, slip holders and Marina guests, and dock users accessing the charter fishing and small-scale ferry boats at the popular K-Dock, particularly during fishing season. This project will enhance security, improve the interior space of the restrooms with new energy and water efficient fixtures while meeting the latest American with Disability Act (ADA) standards.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ 141,031	$ -	$ -	$ -	$ -	$ -	$ 141,031
Construction	$ -	$ 368,079	$ -	$ 110,000	$ -	$ -	$ -	$ 478,079
Total	**$ -**	**$ 509,110**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ 619,110**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
608 - MARINA OPE	$ -	$ 509,110	$ -	$ 110,000	$ -	$ -	$ -	$ 619,110
Total	**$ -**	**$ 509,110**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ 619,110**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



199 Seawall Beam/Piling

Project Code	PRWWF25002
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	199 Seawall
Linkage	Strategic Plan

Project Description

Repair/replacement of structural beam and piling at risk of failing. Design and study in FY25, construction in FY26.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ 1,006,000	$ -	$ -	$ -	$ 1,006,000
Total	**$ -**	**$ -**	**$ -**	**$ 1,006,000**	**$ -**	**$ -**	**$ -**	**$ 1,006,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ -	$ 766,000	$ -	$ -	$ -	$ 766,000
608 - MARINA OPE	$ -	$ -	$ -	$ 240,000	$ -	$ -	$ -	$ 240,000
Total	**$ -**	**$ -**	**$ -**	**$ 1,006,000**	**$ -**	**$ -**	**$ -**	**$ 1,006,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Additional remaining structural repairs needed at 199 Seawall are estimated to cost $724,328.



South Cove Seawall Replacement

Project Code	PRWWF25004
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	
Project Status	New
Project Location	South Cove Sailing Basin at the Berkeley Marina
Linkage	Strategic Plan

Project Description

Planning, design and permitting for the replacement of the South Cove Sailing Basin seawall.

Project Justification / Business Case

History/Notes

Applying for grant kdlfkjslkdjflksjflksdjflsdjlk klsdjflsdkjflk

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Total	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ 5,500,000	$ -	$ -	$ -	$ 5,500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established Design Phase funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.
Construction for South Cove seawall replacement is unfunded and estimated to cost $5.5M.

Sanitary Sewer System



SUMMARY

There are 254 miles of public sanitary sewer mains and 130 miles of public sewer laterals serving an area of approximately 6,300 acres. Approximately 93% (235 miles of sewer main and associated sewer laterals) have been replaced since the current program started in 1987. The remaining sewer mains and laterals range in age from 30 to 100 years with the average age around 60 years old. The sewer pipes are beyond or near the end of normal life expectancy, and need rehabilitation or repair.

In September 2014, the Consent Decree with the East Bay Municipal Utilities District (EBMUD) and its seven-satellite collection system agencies[1], including the City of Berkeley, was finalized. The Consent Decree addressed the EPA's concerns regarding excess wet weather flows and facility discharges. The settlement reached required each agency to:

- Develop plans and programs to reduce inflow and infiltration (I&I),
- Reduce sanitary sewer overflows, and
- Repair and replace aging sewer pipelines.

Under the final Consent Decree requirements, Berkeley agreed to replace an average of 4.2 miles of sewer pipeline annually over a 10-year timeframe; replace noncompliant manholes; perform regular condition assessment, spot repairs, and increase required maintenance activities.

Prior to the Consent Decree, a total of approximately $4.5 million per year was budgeted for sewer capital. In 2016, a sewer rate study and Proposition 218 process led to the adoption of a series of rate adjustments for the City to be able to generate the resources to comply with Consent Decree requirements. Based on current construction costs, a total of approximately $17 - 21 million in annual capital expenditures is necessary to cover increased costs of compliance.

[1] Satellite collection agencies are those agencies to which EBMUD provides sewage treatment. The seven agencies are the cities of Alameda, Albany, Berkeley, Emeryville, Oakland, and Piedmont and the Stege Sanitary District, which serves parts of El Cerrito and Kensington.

There are also approximately 31,600 private sewer laterals (130 miles), many of which are expected to need repair or replacement. Private portions of the collection system are believed to be a major cause of ongoing inflow and infiltration problems. In 2006, Berkeley began a private sewer lateral program to address this issue. To date, approximately 36% of City private sewer laterals have been tested or replaced.

ACCOMPLISHMENTS

Highlights of Sanitary Sewer System accomplishments include:

- **Sewer Main Rehabilitation**: The City continues to meet the annual required average of 4.2 miles of replaced sewer pipe per the Consent Decree.
- **Sewer Operations** - Cleaned 54 miles (out of 257 miles) of the sewer system, initiated a lower lateral maintenance program, CCTV inspection of 17 miles, utilized electric snakes on the Sewer Service Truck.

FY 2025 CIP PROJECTS

In terms of Sanitary Sewer System, the following comprise the FY 2025 CIP projects:

- **Sanitary Sewer Rehabilitations and Replacements:** Currently, staff is working on the design for FY 2025 sanitary sewer rehabilitations and replacements including major segments on pipes in the Union Pacific Railroad Corridor, and many challenging repairs that lie within private property in close proximity to existing buildings, retaining walls, and other interferences.
- **Sewer Master Plan:** Public Works will complete a Sewer Master Plan in FY 2025. The plan will help inform capital planning in future CIP plans for sewer infrastructure and include a sewer rate study to identify future adjustments to sewer service fee.

FUNDING

The capital program is funded entirely by sewer fees, which are adopted by Council on an annual basis. A five-year phased-in approach to rate adjustments for single family residential customers was implemented in FY 2016. A final rate increase of 3.6% was applied for FY 2020. Future rate adjustments will be identified in the rate study as part of the Sewer Master Plan.

FY 2025 - FY 2029
Capital Improvement Project - Sanitary Sewer System

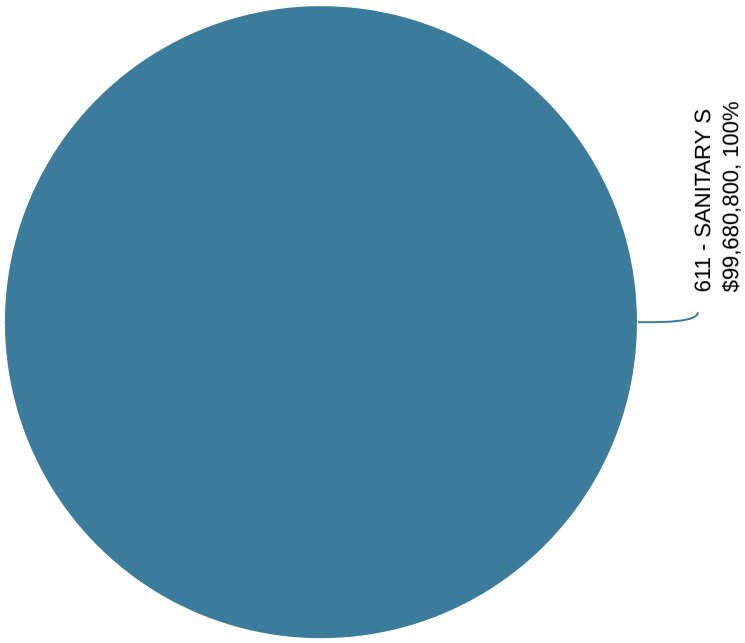
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
FY2025 Adeline-Shattuck Rehabilitation	TBD	New	611 - SANITARY S	$ -	$ -	$ 1,232,000	$ 10,603,800	$ -	$ -	$ -	$ 11,835,800	$ 11,835,800
FY2025 Adeline-Shattuck Rehabilitation Total				**$ -**	**$ -**	**$ 1,232,000**	**$ 10,603,800**	**$ -**	**$ -**	**$ -**	**$ 11,835,800**	**$ 11,835,800**
FY2025 Third Street Sewer (Railroad) Rehabilitation	TBD	New	611 - SANITARY S	$ -	$ -	$ 9,130,000	$ -	$ -	$ -	$ -	$ 9,130,000	$ 9,130,000
FY2025 Third Street Sewer (Railroad) Rehabilitation Total				**$ -**	**$ -**	**$ 9,130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,130,000**	**$ 9,130,000**
Sewer Rehabilitation Project A	TBD	New	611 - SANITARY S	$ -	$ -	$ 800,000	$ 9,625,000	$ 9,675,000	$ 9,000,000	$ 8,400,000	$ 37,500,000	$ 37,500,000
Sewer Rehabilitation Project A Total				**$ -**	**$ -**	**$ 800,000**	**$ 9,625,000**	**$ 9,675,000**	**$ 9,000,000**	**$ 8,400,000**	**$ 37,500,000**	**$ 37,500,000**
Sewer Rehabilitation Project B	TBD	New	611 - SANITARY S	$ -	$ -	$ 800,000	$ 9,325,000	$ 9,675,000	$ 9,000,000	$ 8,400,000	$ 37,200,000	$ 37,200,000
Sewer Rehabilitation Project B Total				**$ -**	**$ -**	**$ 800,000**	**$ 9,325,000**	**$ 9,675,000**	**$ 9,000,000**	**$ 8,400,000**	**$ 37,200,000**	**$ 37,200,000**
Urgent Sewer Rehabilitation	TBD	New	611 - SANITARY S	$ -	$ -	$ 662,500	$ 717,500	$ 835,000	$ 950,000	$ 850,000	$ 4,015,000	$ 4,015,000
Urgent Sewer Rehabilitation Total				**$ -**	**$ -**	**$ 662,500**	**$ 717,500**	**$ 835,000**	**$ 950,000**	**$ 850,000**	**$ 4,015,000**	**$ 4,015,000**
Grand Total				**$ -**	**$ -**	**$ 12,624,500**	**$ 30,271,300**	**$ 20,185,000**	**$ 18,950,000**	**$ 17,650,000**	**$ 99,680,800**	**$ 99,680,800**

5 Projects in Five-Year CIP

$99,680,800 in Five-Year CIP Budget

$0 Biennial GF/CIP Additional Funding Request

$12,624,500 FY 2025 Proposed Capital Budget


611 - SANITARY S
$99,680,800, 100%

Sewer Rehabilitation Project B

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 240,000	$ 487,500	$ 347,500	$ 300,000	$ 200,000	$ 1,575,000
Design	$ -	$ -	$ 560,000	$ 837,500	$ 1,077,500	$ 700,000	$ 200,000	$ 3,375,000
Construction	$ -	$ -	$ -	$ 8,000,000	$ 8,250,000	$ 8,000,000	$ 8,000,000	$ 32,250,000
Total	**$ -**	**$ -**	**$ 800,000**	**$ 9,325,000**	**$ 9,675,000**	**$ 9,000,000**	**$ 8,400,000**	**$ 37,200,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
611 - SANITARY S	$ -	$ -	$ 800,000	$ 9,325,000	$ 9,675,000	$ 9,000,000	$ 8,400,000	$ 37,200,000
Total	**$ -**	**$ -**	**$ 800,000**	**$ 9,325,000**	**$ 9,675,000**	**$ 9,000,000**	**$ 8,400,000**	**$ 37,200,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Sewer Rehabilitation Project A

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	tbd
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 240,000	$ 487,500	$ 347,500	$ 300,000	$ 200,000	$ 1,575,000
Design	$ -	$ -	$ 560,000	$ 1,137,500	$ 1,077,500	$ 700,000	$ 200,000	$ 3,675,000
Construction	$ -	$ -	$ -	$ 8,000,000	$ 8,250,000	$ 8,000,000	$ 8,000,000	$ 32,250,000
Total	**$ -**	**$ -**	**$ 800,000**	**$ 9,625,000**	**$ 9,675,000**	**$ 9,000,000**	**$ 8,400,000**	**$ 37,500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
611 - SANITARY S	$ -	$ -	$ 800,000	$ 9,625,000	$ 9,675,000	$ 9,000,000	$ 8,400,000	$ 37,500,000
Total	**$ -**	**$ -**	**$ 800,000**	**$ 9,625,000**	**$ 9,675,000**	**$ 9,000,000**	**$ 8,400,000**	**$ 37,500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Urgent Sewer Rehabilitation

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Annually correct, repair, and rehabilitate defects and damage to sewer infrastructure beyond the capabilities of City operations and maintenance staff.

Project Justification / Business Case

City's operations and maintenance activities identify damaged infrastructure that contribute to untreated sewage overflows. The identified infrastructure requires repair to control sewer discharges.

History/Notes

This is ongoing work to meet the Consent Decree requirements for sewer rehabilitation, reducing untreated wet weather discharges to the San Francisco Bay. Requirements of the Consent Decree started in FY2014 and will run into FY2036.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 50,000	$ 54,000	$ 128,000	$ 200,000	$ 100,000	$ 532,000
Design	$ -	$ -	$ 12,500	$ 13,500	$ 7,000	$ -	$ 750,000	$ 783,000
Construction	$ -	$ -	$ 600,000	$ 650,000	$ 700,000	$ 750,000	$ -	$ 2,700,000
Total	**$ -**	**$ -**	**$ 662,500**	**$ 717,500**	**$ 835,000**	**$ 950,000**	**$ 850,000**	**$ 4,015,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
611 - SANITARY S	$ -	$ -	$ 662,500	$ 717,500	$ 835,000	$ 950,000	$ 850,000	$ 4,015,000
Total	**$ -**	**$ -**	**$ 662,500**	**$ 717,500**	**$ 835,000**	**$ 950,000**	**$ 850,000**	**$ 4,015,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

FY2025 Third Street Sewer (Railroad) Rehabilitation

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	West Berkeley, mostly in the railroad right-of-way. This is located in council districts 1 and 2.
Linkage	

Project Description

Rehabilitate approximately 10,600 feet of sanitary sewer with associated lower laterals and maintenance holes. Most of the facilities for this project are located in the railroad right-of-way (Third Street) in West Berkeley.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 249,000	$ -	$ -	$ -	$ -	$ 249,000
Design	$ -	$ -	$ 581,000	$ -	$ -	$ -	$ -	$ 581,000
Construction	$ -	$ -	$ 8,300,000	$ -	$ -	$ -	$ -	$ 8,300,000
Total	**$ -**	**$ -**	**$ 9,130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,130,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
611 - SANITARY S	$ -	$ -	$ 9,130,000	$ -	$ -	$ -	$ -	$ 9,130,000
Total	**$ -**	**$ -**	**$ 9,130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,130,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

FY2025 Adeline-Shattuck Rehabilitation

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Council Districts 1, 2, 3, 4, and 7.
Linkage	

Project Description

Rehabilitate approximately 13,100 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 493,000	$ -	$ -	$ -	$ -	$ 493,000
Design	$ -	$ -	$ 739,000	$ 739,800	$ -	$ -	$ -	$ 1,478,800
Construction	$ -	$ -	$ -	$ 9,864,000	$ -	$ -	$ -	$ 9,864,000
Total	**$ -**	**$ -**	**$ 1,232,000**	**$ 10,603,800**	**$ -**	**$ -**	**$ -**	**$ 11,835,800**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
611 - SANITARY S	$ -	$ -	$ 1,232,000	$ 10,603,800	$ -	$ -	$ -	$ 11,835,800
Total	**$ -**	**$ -**	**$ 1,232,000**	**$ 10,603,800**	**$ -**	**$ -**	**$ -**	**$ 11,835,800**

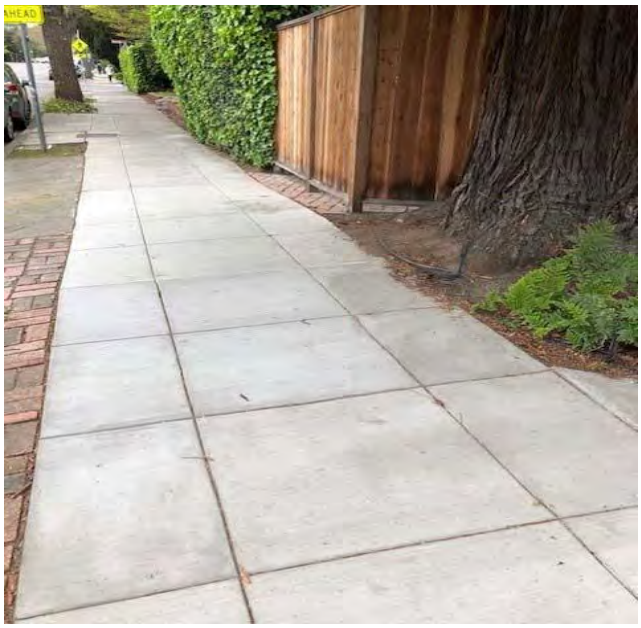
Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Sidewalks



SUMMARY

There are over 375 miles of concrete sidewalk in the City. Each year, sidewalk replacements are performed within the Proactive Sidewalk Repair Program and the Responsive Sidewalk Repair Program Funds. The Proactive Repair Program is focused on high pedestrian areas. The Responsive Sidewalk Repair Program targets residential neighborhoods where staff has received information about damaged sidewalks.

The California Streets and Highway Code assigns full responsibility for sidewalk maintenance and repair to the abutting property owner. On June 7, 2011, the City Council amended Berkeley Municipal Code Section 16.04.010 to establish a policy of splitting the costs 50%- 50% with property owners, regardless of the cause of the damage, with the goal of increasing the amount of sidewalk repaired or replaced each year and improving overall pedestrian safety. Working through the backlog of sidewalk repairs identified to be addressed through the 50/50 program has been a priority of the Public Works CIP over the last several years.

ACCOMPLISHMENTS

Highlights of Sidewalk accomplishments include:

- Sidewalk Shaving: Public Works has completed 17,000 ± sidewalk shaves throughout the City of Berkeley from July 1, 2022 through January 31, 2024. Staff strategically deployed shaving contractors to the Equity Zone, and at areas around schools. In FY 2025, staff will solicit bids for a new contract to continue identifying and shaving trip hazards throughout the City.
- 50/50 Sidewalk Repair: Public Works made significant gains towards addressing the 50/50 sidewalk repair program backlog. From July 1, 2022 through June 30, 2024, staff estimates 600 ± total repairs will have been completed by contractors and Public Works crews which will reduce the 50/50 sidewalk repair program 2019 backlog by over 85%. Projects are underway to continue this work over the next two years.

- Sidewalk Inventory: Public Works is also managing a thorough inventory of its sidewalk deficiencies through the update to the city's ADA Transition Plan update. In FY 2024, the ADA Transition Plan will be complete and will catalog the city's entire sidewalk network, with identified repair needs.

FY 2025 CIP PROJECTS

In terms of Sidewalks, the following comprise the FY 2025 CIP projects:

- Expanded Cutting and Shaving Service: Over the next two years, Public Works will continue its sidewalk cutting and shaving service, and focus on more high pedestrian areas, including senior centers, parks, and commercial areas.
- Sidewalk and Pathway Repairs: In terms of repairs, Public Works will continue to complete repairs from the 50/50 program waitlist. Public Works projects sidewalk repairs at 400 addresses, estimated to reduce the 50/50 program 2019 backlog by nearly 90%. In addition to biannual Sidewalk Repair initiatives, staff plans to prioritize repair of numerous deteriorated concrete pathways in the Berkeley Hills.

FUNDING

The recurring annual budget for the City's Sidewalks Capital Improvement Program total $1,085,000 and includes the Proactive and Responsive Sidewalk Programs, curb ramps, curbs, driveway aprons, and pathways. The funding includes recurring allocations from State Gas Tax, the Measure F Vehicle Registration Fee, Measure BB, the Capital Improvement Fund, and a $100,000 allocation from the Private Party Sidewalk Fund.

FY 2025 - FY 2029
Capital Improvement Project - Sidewalk

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Bollard Conversion, Structural Repairs & Sidewalk Improvement Project	PWT1ST2202	New	134 - BB-STR RD	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000	$ 750,000
			616 - CLEAN STOR	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	$ 250,000
Bollard Conversion, Structural Repairs & Sidewalk Improvement Project Total				**$ -**	**$ -**	**$ 750,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
FY25 Sidewalk Repair Program	TBD	New	127 - ST TRNS TX	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
			133 - F-ALA VRF	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
			134 - BB-STR RD	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
			149 - PRIV SDWLK	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
			501 - CIP	$ -	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000	$ 185,000
FY25 Sidewalk Repair Program Total				**$ -**	**$ -**	**$ 1,085,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,085,000**	**$ 1,085,000**
FY26 Sidewalk Repair Program	TBD	New	127 - ST TRNS TX	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			133 - F-ALA VRF	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			134 - BB-STR RD	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000	$ 600,000
			149 - PRIV SDWLK	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			501 - CIP	$ -	$ -	$ -	$ 185,000	$ -	$ -	$ -	$ 185,000	$ 185,000
FY26 Sidewalk Repair Program Total				**$ -**	**$ -**	**$ -**	**$ 1,085,000**	**$ -**	**$ -**	**$ -**	**$ 1,085,000**	**$ 1,085,000**
Project Name Missing	TBD	New	127 - ST TRNS TX	$ -	$ -	$ 25,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 725,000	$ 725,000
Project Name Missing Total				**$ -**	**$ -**	**$ 25,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 725,000**	**$ 725,000**
Sidewalk Repair Program FY27-29	TBD	New	127 - ST TRNS TX	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000

FY 2025 - FY 2029
Capital Improvement Project - Sidewalk

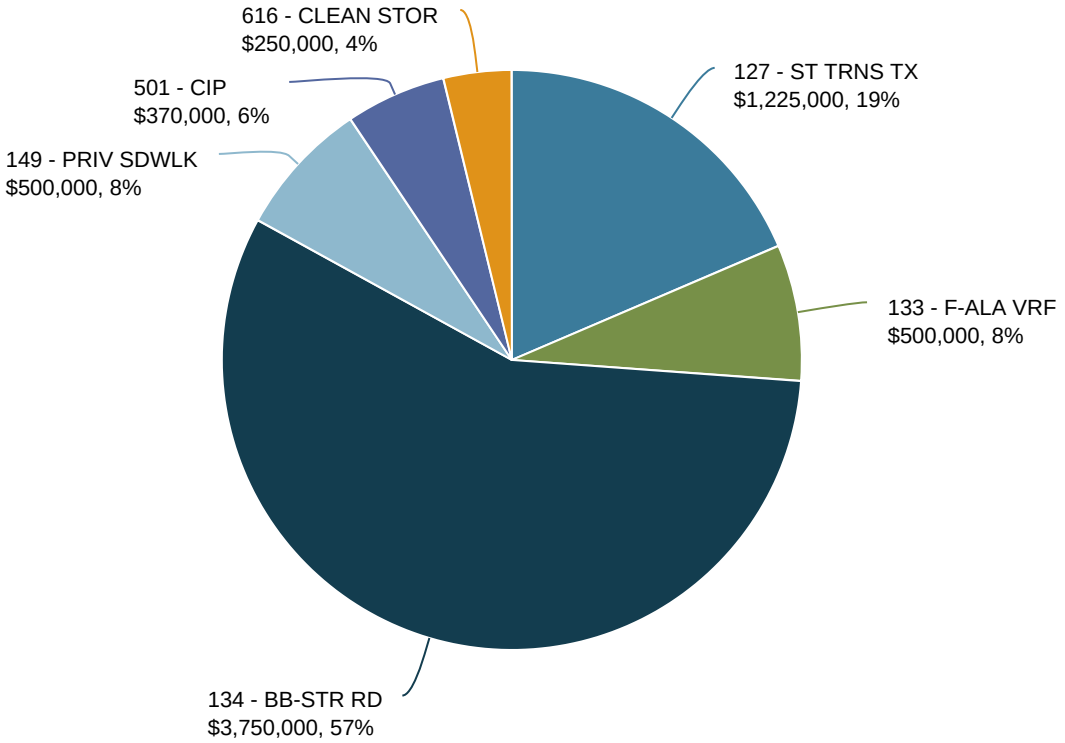
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
			133 - F-ALA VRF	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000
			134 - BB-STR RD	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000	$ 600,000	$ 1,800,000	$ 1,800,000
			149 - PRIV SDWLK	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000
Sidewalk Repair Program FY27-29 Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 2,700,000**	**$ 2,700,000**
Grand Total				**$ -**	**$ -**	**$ 1,860,000**	**$ 1,510,000**	**$ 1,075,000**	**$ 1,075,000**	**$ 1,075,000**	**$ 6,595,000**	**$ 6,595,000**

5 Projects in Five-Year CIP

$6,595,000 in Five-Year CIP Budget

$0 Biennial GF/CIP Additional Funding Request

$1,860,000 FY 2025 Proposed Capital Budget


616 - CLEAN STOR
$250,000, 4%
501 - CIP
$370,000, 6%
149 - PRIV SDWLK
$500,000, 8%
127 - ST TRNS TX
$1,225,000, 19%
133 - F-ALA VRF
$500,000, 8%
134 - BB-STR RD
$3,750,000, 57%



FY25 Sidewalk Repair Program

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the City
Linkage	

Project Description

Both proactive and responsive sidewalk repairs being made Citywide. Proactive program targets high pedestrian areas, Responsive program focuses on residential neighborhoods.

Project Justification / Business Case

The project is aimed at enhancing and maintaining the city's sidewalks to ensure safety, accessibility, and connectivity for all residents.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 190,000	$ -	$ -	$ -	$ -	$ 190,000
Design	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Construction	$ -	$ -	$ 865,000	$ -	$ -	$ -	$ -	$ 865,000
Total	**$ -**	**$ -**	**$ 1,085,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,085,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
133 - F-ALA VRF	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
134 - BB-STR RD	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
149 - PRIV SDWLK	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
501 - CIP	$ -	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000
Total	**$ -**	**$ -**	**$ 1,085,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,085,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



FY26 Sidewalk Repair Program

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the City
Linkage	

Project Description

Both proactive and responsive sidewalk repairs being made Citywide. Proactive program targets high pedestrian areas, Responsive program focuses on residential neighborhoods.

Project Justification / Business Case

The project is aimed at enhancing and maintaining the city's sidewalks to ensure safety, accessibility, and connectivity for all residents.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ 190,000	$ -	$ -	$ -	$ 190,000
Design	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Construction	$ -	$ -	$ -	$ 865,000	$ -	$ -	$ -	$ 865,000
Total	**$ -**	**$ -**	**$ -**	**$ 1,085,000**	**$ -**	**$ -**	**$ -**	**$ 1,085,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
133 - F-ALA VRF	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
134 - BB-STR RD	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
149 - PRIV SDWLK	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
501 - CIP	$ -	$ -	$ -	$ 185,000	$ -	$ -	$ -	$ 185,000
Total	**$ -**	**$ -**	**$ -**	**$ 1,085,000**	**$ -**	**$ -**	**$ -**	**$ 1,085,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Sidewalk Repair Program FY27-29

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the City.
Linkage	

Project Description

Both proactive and responsive sidewalk repairs being made Citywide. Proactive program targets high pedestrian areas, Responsive program focuses on residential neighborhoods.

Project Justification / Business Case

The project is aimed at enhancing and maintaining the city's sidewalks to ensure safety, accessibility, and connectivity for all residents.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ 190,000	$ 190,000	$ 190,000	$ 570,000
Design	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	$ 90,000
Construction	$ -	$ -	$ -	$ -	$ 680,000	$ 680,000	$ 680,000	$ 2,040,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 2,700,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000
133 - F-ALA VRF	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000
134 - BB-STR RD	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000	$ 600,000	$ 1,800,000
149 - PRIV SDWLK	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 2,700,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the City
Linkage	

Project Description

Improvements and repairs on citywide network of pedestrian paths.

Project Justification / Business Case

The project is aimed at enhancing and maintaining the city's path network to ensure safety, accessibility, and connectivity for all residents, for both recreational and emergency use.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 600,000
Total	**$ -**	**$ -**	**$ 25,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 725,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ -	$ 25,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 725,000
Total	**$ -**	**$ -**	**$ 25,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 725,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Bollard Conversion, Structural Repairs & Sidewalk Improvement Project

Project Code	PWT1ST2202
Project Category	Sidewalks
Department	Public Works
Department Priority	
Project Status	New
Project Location	
Linkage	

Project Description

Bollard green infrastructure conversions, bridge joint repairs, retaining wall repairs, and sidewalk improvements.

Project Justification / Business Case

The projects aim is to improve accessibility, promote sustainability, and ensure public safety.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 100,000	$ 200,000	$ -	$ -	$ -	$ 300,000
Design	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
Construction	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Total	**$ -**	**$ -**	**$ 750,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
616 - CLEAN STOR	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Total	**$ -**	**$ -**	**$ 750,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Storm Water System



Green infrastructure installation at Woolsey Street

SUMMARY

The City's storm drain system consists of approximately 78 miles of underground pipes, maintenance holes, catch basins, and cross-drains (corner inlets and outlets). The storm water program includes maintenance of over 5,800 storm structures and 30 green infrastructure installations, capital improvements, street cleaning, and clean storm water program activities such as toxics management, clean storm water education, implementation of Green Infrastructure, and Watershed Planning. The City maintains 4 miles of creek culverts and 0.5 miles of open creeks and is located in the City's right-of-way. The City's stormwater infrastructure is more than 80 years old and needs to be rehabilitated. The current backlog of projects includes:

- Rehabilitating piping reaches;
- Replacing deteriorated drain inlets and piping;
- Replacing cross drains (storm water "street" crossings); and
- Major cleaning of primary storm collectors in the lower Berkeley Drainage watersheds.

ACCOMPLISHMENTS

Highlights of Storm Water System accomplishments include:

- **Storm Drain Repairs:** Public Works completed a project that addressed high-priority storm drain repairs on Marin Ave, Virginia St, Grizzly Peak Blvd, High Court, and other locations.
- **Strawberry Creek Culvert Repairs Project**: Public Works completed a structural inspection and submitted a permit application to regulatory agencies for rehabilitation in the City Right of Way portion.
- **Codornices Creek at 9th Street:** Public Works is working with a design consultant to restore natural habitat in the Creek channel and rebuild the failing banks.

- **Wildcat Canyon Road Drainage Improvements:** Public Works completed the design of drainage improvements for 1.8 Miles of Wildcat Canyon within the City limits. The project improves the roadway's resiliency to erosion and landslides, prevents sinkholes, and improves Public Safety.
- **Emergency repairs:** Public works constructed two retaining walls and completed repairs at four landslide locations on Wildcat Canyon Road and sinkholes on Spruce St, Park Hills, and the California/Russell Ave.
- **Trash Capture Project:** The City has advertised a project to install 140 trash capture screens to eliminate trash in storm drain lines, which improves water quality and help the City meet its regulatory Trash capture goals.
- The City has secured an EPA grant to implement water quality improvements for Aquatic Park.

FY 2025 CIP PROJECTS

Highlights of the Storm Water System FY 2025 CIP projects include::

- **Master Plan for Storm Water Infrastructure:** Critical to the Storm CIP program in the next five years is completion of a master plan for storm water infrastructure, which will incorporate updates to the 2012 Watershed Plan and 2019 Green Infrastructure Plan, updates to the City's existing hydraulic model for the storm drainage infrastructure, condition and capacity assessments, and prioritization of future capital improvement rehabilitation needs for the City's storm drainage program. Development of the Stormwater Master began in FY 2024. Completion is expected in FY 2026/27.
- **Wildcat Canyon Road Drainage Improvements** is currently in the bidding phase and will be completed in the next two years. The project aims to create resilience to erosion and landslides and improve public safety on Wildcat Canyon Road.
- **Codornices Creek at 9th Street -** Project goals are to repair the creek bank failure, improve natural habitat, and address invasive vegetation within the project's footprint**.** Currently in the design phase and will be completed in the next two years.
- **Storm Drain Improvements:** The Engineering Department collects locations of drainage problems throughout the city during rain event inspections. Then, prepare in-house and advertise the project..

FUNDING

The City has two Clean Storm Water Fees that generate resources to maintain the City's storm drain system. The first fee was established in the early 1990's and generates approximately $2 million per year. The second fee was adopted in 2018 in accordance with Proposition 218 requirements. Both fees are assessed to owners of real property that contribute to storm water runoff and use the City's storm drain system for collection and conveyance. This funding provides for minor capital and maintenance work and some emergency storm drain response efforts. In FY 2023, the Storm Water program will be funded by the Clean Storm Water fund in the amount of $2,275,000. Incorporating cost projections from the 2011 Watershed Management Plan, the total unfunded capital needs of the stormwater system exceed $250 million.

FY 2025 - FY 2029
Capital Improvement Project - Storm Water System

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Codornices Creek Restoration At 9Th Street	PWENCR2402	Continuing	134 - BB-STR RD	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			501 - CIP	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 400,000	$ 400,000
			616 - CLEAN STOR	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 150,000
Codornices Creek Restoration At 9Th Street Total				**$ -**	**$ -**	**$ 200,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ 650,000**	**$ 650,000**
Codornicies Creek Restoration Between Uprr & Caltrans (Behind Transfer Station)	TBD	Continuing	501 - CIP	$ -	$ -	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000	$ 1,000,000
Codornicies Creek Restoration Between Uprr & Caltrans (Behind Transfer Station) Total				**$ -**	**$ -**	**$ 400,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
Green Infrastructure Projects - Stormwater Quality Improvement	PWENSD2302	Continuing	616 - CLEAN STOR	$ 8,502	$ 141,498	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 7,650,000	$ 7,500,000
Green Infrastructure Projects - Stormwater Quality Improvement Total				**$ 8,502**	**$ 141,498**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,650,000**	**$ 7,500,000**
Mrp Trash Capture Project	TBD	Continuing	616 - CLEAN STOR	$ -	$ -	$ 550,000	$ 50,000	$ 500,000	$ 100,000	$ 500,000	$ 1,700,000	$ 1,700,000
Mrp Trash Capture Project Total				**$ -**	**$ -**	**$ 550,000**	**$ 50,000**	**$ 500,000**	**$ 100,000**	**$ 500,000**	**$ 1,700,000**	**$ 1,700,000**
Storm Drain Improvements	PWENSD2401	Continuing	616 - CLEAN STOR	$ 35,831	$ 109,417	$ 1,600,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 6,345,248	$ 6,200,000
Storm Drain Improvements Total				**$ 35,831**	**$ 109,417**	**$ 1,600,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 6,345,248**	**$ 6,200,000**
Stormwater Master Plan	PWENSD2201	Continuing	501 - CIP	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000	$ 150,000
			616 - CLEAN STOR	$ 12,764	$ 1,500,000	$ 100,000	$ 100,000	$ 350,000	$ -	$ -	$ 2,062,764	$ 550,000
Stormwater Master Plan Total				**$ 12,764**	**$ 1,500,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,212,764**	**$ 700,000**

FY 2025 - FY 2029
Capital Improvement Project - Storm Water System

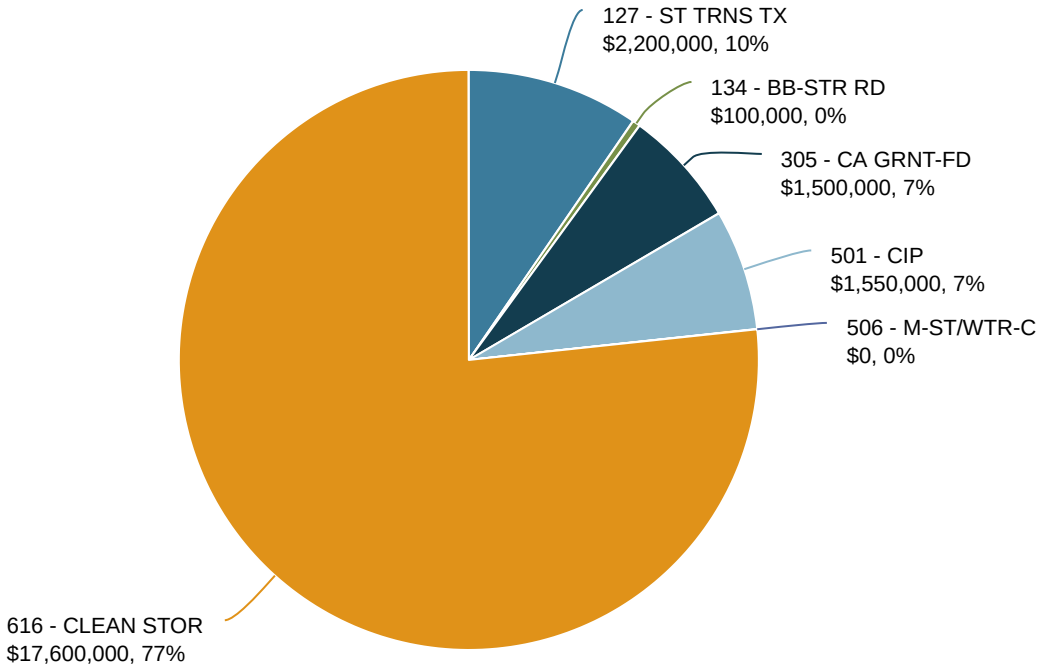
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Strawberry Creek Culvert Repairs And Concrete Repair		Continuing	127 - ST TRNS TX	$ 206,848	$ -	$ 2,200,000	$ -	$ -	$ -	$ -	$ 2,406,848	$ 2,200,000
			506 - M-ST/ WTR-C	$ 204,961	$ -	$ -	$ -	$ -	$ -	$ -	$ 204,961	$ -
Strawberry Creek Culvert Repairs And Concrete Repair Total				**$ 411,809**	**$ -**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,611,809**	**$ 2,200,000**
West Berkeley Aquatic Park Stormwater Improvement Project (Epa Grant Project)	TBD	Continuing	305 - CA GRNT-FD	$ -	$ -	$ 125,000	$ 625,000	$ 600,000	$ 150,000	$ -	$ 1,500,000	$ 1,500,000
			616 - CLEAN STOR	$ 300,000	$ -	$ 125,000	$ 625,000	$ 600,000	$ 150,000	$ -	$ 1,800,000	$ 1,500,000
West Berkeley Aquatic Park Stormwater Improvement Project (Epa Grant Project) Total				**$ 300,000**	**$ -**	**$ 250,000**	**$ 1,250,000**	**$ 1,200,000**	**$ 300,000**	**$ -**	**$ 3,300,000**	**$ 3,000,000**
Grand Total				**$ 768,906**	**$ 1,750,915**	**$ 6,800,000**	**$ 4,700,000**	**$ 5,050,000**	**$ 3,250,000**	**$ 3,150,000**	**$ 25,469,821**	**$ 22,950,000**

8 Projects in Five-Year CIP

$22,950,000 in Five-Year CIP Budget

$1,000,000 Biennial GF/CIP Additional Funding Request

$6,800,000 FY 2025 Proposed Capital Budget


127 - ST TRNS TX
$2,200,000, 10%
134 - BB-STR RD
$100,000, 0%
305 - CA GRNT-FD
$1,500,000, 7%
501 - CIP
$1,550,000, 7%
506 - M-ST/WTR-C
$0, 0%
616 - CLEAN STOR
$17,600,000, 77%

MRP Trash Capture Project

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	Various locations throughout the City
Linkage	

Project Description

MRP Trash Capture Project FY 2025 - Install trash screens and small hydrodynamic separators.

Project Justification / Business Case

Project will help City meet trash reduction targets mandated by the Municipal Regional Stormwater NPDES permit (MRP).

History/Notes

Design underway. Seeking grant funding to expand scope of project.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 100,000	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 450,000
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 450,000	$ -	$ 400,000	$ -	$ 400,000	$ 1,250,000
Total	**$ -**	**$ -**	**$ 550,000**	**$ 50,000**	**$ 500,000**	**$ 100,000**	**$ 500,000**	**$ 1,700,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
616 - CLEAN STOR	$ -	$ -	$ 550,000	$ 50,000	$ 500,000	$ 100,000	$ 500,000	$ 1,700,000
Total	**$ -**	**$ -**	**$ 550,000**	**$ 50,000**	**$ 500,000**	**$ 100,000**	**$ 500,000**	**$ 1,700,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Strawberry Creek Culvert Repairs and Concrete Repair

Project Code	
Project Category	Storm Water
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	Culverted sections of Strawberry Creek (Oxford to Browning)
Linkage	Strategic Plan

Project Description

Rehabilitates all sections of Strawberry Creek Culvert within the public right-of-way and in City property. Approximately 3,600 LF of culvert.

Project Justification / Business Case

Project would extend the life of old creek culverts many of which are unreinforced concrete structures which have structural defects.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 36,603	$ -	$ -	$ -	$ -	$ -	$ -	$ 36,603
Design	$ 375,206	$ -	$ -	$ -	$ -	$ -	$ -	$ 375,206
Construction	$ -	$ -	$ 2,200,000	$ -	$ -	$ -	$ -	$ 2,200,000
Total	**$ 411,809**	**$ -**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,611,809**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ 206,848	$ -	$ 2,200,000	$ -	$ -	$ -	$ -	$ 2,406,848
506 - M-ST/WTR-C	$ 204,961	$ -	$ -	$ -	$ -	$ -	$ -	$ 204,961
Total	**$ 411,809**	**$ -**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,611,809**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 1,000,000	$ 4,000,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Additional funding needed in future CIP Cycles to complete additional culvert repair segments and adjacent concrete repairs. Would compete with Streets Paving funding.

West Berkeley Aquatic Park Stormwater Improvement Project (EPA Grant Project)

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	Bancroft and Channing east of Aquatic Park. District 2.
Linkage	

Project Description

Aquatic park water quality improvements including: (1) the construction of large bio-retention garden for the Channing Way micro-watershed, (2) installation of two hydrodynamic separators east of UPRR tracks at Bancroft and at Channing; and (3) storm drain improvements at the Bancroft UPRR crossing. This project has been selected for EPA grant funding. $1.5M with a required $1.5 non-federal match.

Project Justification / Business Case

Project will provide water quality benefits to Aquatic park and which also align with requirements set forth in Section C.3 and C.10 of the Municipal Regional Stormwater NPDES permit (MRP). The project will help the City meet it's regulatory green infrastructure retrofit assignment and the City's trash capture goal.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 50,000	$ -	$ 150,000	$ 150,000	$ 150,000	$ 100,000	$ -	$ 600,000
Design	$ 250,000	$ -	$ 100,000	$ 100,000	$ 50,000	$ 50,000	$ -	$ 550,000
Construction	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ 150,000	$ -	$ 2,150,000
Total	**$ 300,000**	**$ -**	**$ 250,000**	**$ 1,250,000**	**$ 1,200,000**	**$ 300,000**	**$ -**	**$ 3,300,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
305 - CA GRNT-FD	$ -	$ -	$ 125,000	$ 625,000	$ 600,000	$ 150,000	$ -	$ 1,500,000
616 - CLEAN STOR	$ 300,000	$ -	$ 125,000	$ 625,000	$ 600,000	$ 150,000	$ -	$ 1,800,000
Total	**$ 300,000**	**$ -**	**$ 250,000**	**$ 1,250,000**	**$ 1,200,000**	**$ 300,000**	**$ -**	**$ 3,300,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Storm Drain Improvements

Project Code	PWENSD2401
Project Category	Storm Water
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Various locations throughout the City.
Linkage	

Project Description

Project to address urgent storm drain repairs referred by Ops to Engineering.

Project Justification / Business Case

Project will prioritize repair of issues which result in significant flooding and issues which have the potential for damaging private property.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 35,502	$ 40,417	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 575,919
Design	$ 329	$ 69,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 269,329
Construction	$ -	$ -	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,500,000
Total	**$ 35,831**	**$ 109,417**	**$ 1,600,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 6,345,248**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
616 - CLEAN STOR	$ 35,831	$ 109,417	$ 1,600,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 6,345,248
Total	**$ 35,831**	**$ 109,417**	**$ 1,600,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 1,150,000**	**$ 6,345,248**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Codornicies Creek Restoration between UPRR & Caltrans (Behind Transfer Station)

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	Codornices Creek at 9th Street. District 1.
Linkage	

Project Description

Project will rehabilitated Lower Lower Codornices Creek which is the portion between the I-80 and the UPRR railroad.

Project Justification / Business Case

Project would restore creek channel and vegetation, and implement erosion control measure to improve the resiliency of Codornices Creek between UPRR and I-80.

History/Notes

PW Engineering submitted a grant application for this project. Grant application was not successful. City would like to pursue design of this project to have a shovel ready project ready to be used in future grant application submissions. Clean Stormwater Funding not eligible as a fund source, therefore CIP Fund 501 requested.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ 400,000
Design	$ -	$ -	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ 600,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 400,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 1,000,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000
Total	**$ -**	**$ -**	**$ 400,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 1,000,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.

Codornices Creek Restoration at 9th Street

Project Code	PWENCR2402
Project Category	Storm Water
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Codornices Creek at 9th Street. District 1.
Linkage	

Project Description

Codornices Creek rehabilitation and bank repair at 9th Street. Project will include improvements to storm drain infrastructure adjacent to the Creek.

Project Justification / Business Case

Severe erosion caused by creek flows is placing infrastructure at risk.

History/Notes

Design underway. Seeking grant funding to expand scope of project. Clean Stormwater Funding and Streets funding are limited as an eligible fund source based on scope of work, therefore CIP Fund 501 requested.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
Design	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
Construction	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Total	**$ -**	**$ -**	**$ 200,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ 650,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 400,000
616 - CLEAN STOR	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
134 - BB-STR RD	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Total	**$ -**	**$ -**	**$ 200,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ 650,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process.

Green Infrastructure Projects - Stormwater Quality Improvement

Project Code	PWENSD2302
Project Category	Storm Water
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Various locations throughout the City.
Linkage	

Project Description

This annual project would address green infrastructure needs of Street Rehab CIP projects which fit the criteria of Regulated Projects as defined in Section C.3 of the Municipal Regional Stormwater NPDES permit (MRP).

Project Justification / Business Case

Project would address regulatory requirements of Section C.3.b of the MRP. Projects

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 8,502	$ 41,498	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Design	$ -	$ 100,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 850,000
Construction	$ -	$ -	$ 1,300,000	$ 1,300,000	$ 1,300,000	$ 1,300,000	$ 1,300,000	$ 6,500,000
Total	**$ 8,502**	**$ 141,498**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,650,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
616 - CLEAN STOR	$ 8,502	$ 141,498	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 7,650,000
Total	**$ 8,502**	**$ 141,498**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,650,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Stormwater Master Plan

Project Code	PWENSD2201
Project Category	Storm Water
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Citywide
Linkage	

Project Description

Comprehensive Stormwater Master Plan.

Project Justification / Business Case

A comprehensive SWMP would identify key deficiencies in the stormwater system, prioritize capital improvement projects, identify funding needs, develop City specific drainage design standards, and update maintenance and inspection plan for stormwater facilities.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 12,764	$ 1,500,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 1,812,764
Design	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 12,764**	**$ 1,500,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,212,764**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
616 - CLEAN STOR	$ 12,764	$ 1,500,000	$ 100,000	$ 100,000	$ 350,000	$ -	$ -	$ 2,062,764
501 - CIP	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Total	**$ 12,764**	**$ 1,500,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,212,764**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Approximately $400k will be requested in the next CIP Development Cycle for FY 27 as a Fund 501 request to fund creek and Aquatic Park related planning efforts inappropriate for the Clean Stormwater Fund

Wildcat Canyon Road Repairs

Project Code	PWENST2302
Project Category	Transportation
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Wildcat Canyon Road - City limit to City limit. District 5.
Linkage	

Project Description

Rehabilitation of storm drain improvements along Wildcat Canyon Road.

Project Justification / Business Case

Wildcat Canyon Road has historically been impacted by slides as a result of the local geology and drainage issues. The improvements will make Wildcat Canyon Rd more resilient by improving the drainage through each of the existing storm drain culverts conveying storm flows across the road. Project also includes enhanced erosion control measures to protect the roadway embankments and the East Bay Regional Park District property directly downstream of the culvert discharge points.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 7,868	$ 136,131	$ -	$ -	$ -	$ -	$ -	$ 143,999
Design	$ 76,767	$ 148,233	$ -	$ -	$ -	$ -	$ -	$ 225,000
Construction	$ -	$ 1,237,200	$ 562,800	$ -	$ -	$ -	$ -	$ 1,800,000
Total	**$ 84,635**	**$ 1,521,564**	**$ 562,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,168,999**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ 84,635	$ 715,364	$ -	$ -	$ -	$ -	$ -	$ 799,999
616 - CLEAN STOR	$ -	$ 806,200	$ 562,800	$ -	$ -	$ -	$ -	$ 1,369,000
Total	**$ 84,635**	**$ 1,521,564**	**$ 562,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,168,999**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Streets



SUMMARY

There are approximately 216 centerline miles of improved streets in Berkeley. Every two to three years, Berkeley's streets are inspected as part of the Metropolitan Transportation Commission's Pavement Management System (PMS) to identify repair needs and assign a pavement condition index (PCI) for each street. The City uses the PMS and PCI to track and prioritize pavement rehabilitation and maintenance needs on individual streets, and the overall condition of the City's street pavement network. The City's pavement condition has been categorized in "at-risk" condition for the last decade, and growing deferred maintenance costs were estimated to be greater than $250 million in 2019.

The primary purpose of the street rehabilitation program is to maintain a safe surface conveyance system in the public right-of-way for vehicles, bicycles, transit and pedestrians. The right-of-way also provides ancillary functions of a storm water conveyance system and the location of public utilities. Recent efforts have been made to revise paving project construction cost estimates to better reflect the cost of upgrading the complete street system as pavement improvements are made.

ACCOMPLISHMENTS

Highlights of Streets accomplishments include:

- Street Rehabilitation and Surface Seals Work: Completion of the FY 2022 and FY 2023 Annual Street Rehabilitation and Surface Seals projects at citywide locations identified in the 5 Year Paving Plan—a total of 11 lane miles of street paving and 5 lane miles of surface sealing. Staff is currently working to complete the design of the FY 2024 Annual Street Rehabilitation and Surface Seals project, with the design of the FY 2025 Annual Street Rehabilitation and Surface Seals project nearing kickoff.

- The construction unit completed the concrete floor for retail space in Center Street Garage, and coordinated with the Transportation Division to install a traffic diverter at Ashby & Newbury.
- Completed 21 Locations from the Sidewalks 50/50 List with over 800 Reported Sidewalk Issues made safe.
- Five Year Street Rehabilitation Plan (Five Year Plan) adopted by City Council for Fiscal Years 2024-2028, for 47 Miles at an estimated cost of $92 Million

FY 2025 CIP PROJECTS

In terms of Streets, the following comprise the FY 2023 CIP projects:

- Repair Work Street Segments: Rehabilitation of street pavement at various locations throughout the city, identified in the Five-Year Paving Plan. Street projects may include curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.
- Repair Work: Annual paving projects also typically include needed repairs to associated infrastructure including storm drains, curbs, gutters, and sidewalks. In addition to the Annual Street Rehabilitation & Paving project, there is a Piedmont/Channing Traffic Circle-Ped project, funded by UC Settlement funds, which includes median refuge islands, curb extensions, curb ramps, enhanced signing and striping

FUNDING

The City's annual CIP budget for street paving averages $7.0-8.0 million in recurring funding. Baseline fund sources include:

- State Transportation Tax,
- SB1 funds,
- Measure BB Local Streets & Roads,
- Measure F Vehicle Registration Fee, and
- the City's Capital Improvement Fund.

On July 26, 2022, Council adopted the policy "Adequate General Fund Contribution for Street Maintenance to Prevent Deterioration of Pavement Condition," which committed an additional $8 million annually in General Funds for paving in perpetuity and adjusts the amount annually for inflation. In recent years, baseline funding has been supplemented by an additional $14.1 million in additional Capital Improvement funding combined over FY23 and FY24. In addition, the Measure T1 Phase 2 bond will allocate an additional $3.95 million to streets for FY 2025 – 2026. While the additional Capital Improvement paving funds will help keep Berkeley's at-risk streets from failing, the street network as a whole remains severely underfunded. The City Auditor's recently released paving audit report highlighted that without a significant infusion of funding, Berkeley's streets will continue to deteriorate and deferred maintenance costs will increase.

FY 2025 - FY 2029
Capital Improvement Project - Streets

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Bridge Preventative Maintenance Program	TBD	New	134 - BB-STR RD	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ 450,000	$ 450,000
Bridge Preventative Maintenance Program Total				**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 450,000**	**$ 450,000**
Retaining Wall & Storm Drain Repair	PWENRW2301	Continuing	127 - ST TRNS TX	$ -	$ 290,000	$ -	$ -	$ -	$ -	$ -	$ 290,000	$ -
			134 - BB-STR RD	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
			501 - CIP	$ 1,301	$ 333,700	$ -	$ -	$ -	$ -	$ -	$ 335,001	$ -
			506 - M-ST/ WTR-C	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -
			616 - CLEAN STOR	$ 3,679	$ 319,573	$ -	$ -	$ -	$ -	$ -	$ 323,252	$ -
Retaining Wall & Storm Drain Repair Total				**$ 4,980**	**$ 1,443,273**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,648,253**	**$ 200,000**
Street Rehab PCI Improvements	TBD	New	501 - CIP	$ -	$ -	$ 8,487,200	$ 8,741,816	$ 9,004,070	$ 9,274,193	$ 9,552,418	$ 45,059,697	$ 45,059,697
Street Rehab PCI Improvements Total				**$ -**	**$ -**	**$ 8,487,200**	**$ 8,741,816**	**$ 9,004,070**	**$ 9,274,193**	**$ 9,552,418**	**$ 45,059,697**	**$ 45,059,697**
Street Rehabilitation FY 2025	PWENST2501	Continuing	127 - ST TRNS TX	$ -	$ 51,000	$ 2,144,302	$ -	$ -	$ -	$ -	$ 2,195,302	$ 2,144,302
			130 - B-STR RD	$ -	$ 127,608	$ -	$ -	$ -	$ -	$ -	$ 127,608	$ -
			133 - F-ALA VRF	$ -	$ -	$ 155,000	$ -	$ -	$ -	$ -	$ 155,000	$ 155,000
			134 - BB-STR RD	$ -	$ -	$ 2,980,000	$ -	$ -	$ -	$ -	$ 2,980,000	$ 2,980,000
			501 - CIP	$ -	$ 715,090	$ 1,925,000	$ -	$ -	$ -	$ -	$ 2,640,090	$ 1,925,000
			601 - ZERO WASTE	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
			616 - CLEAN STOR	$ -	$ -	$ 1,125,000	$ -	$ -	$ -	$ -	$ 1,125,000	$ 1,125,000
Street Rehabilitation FY 2025 Total				**$ -**	**$ 893,698**	**$ 9,329,302**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,223,000**	**$ 9,329,302**

FY 2025 - FY 2029
Capital Improvement Project - Streets

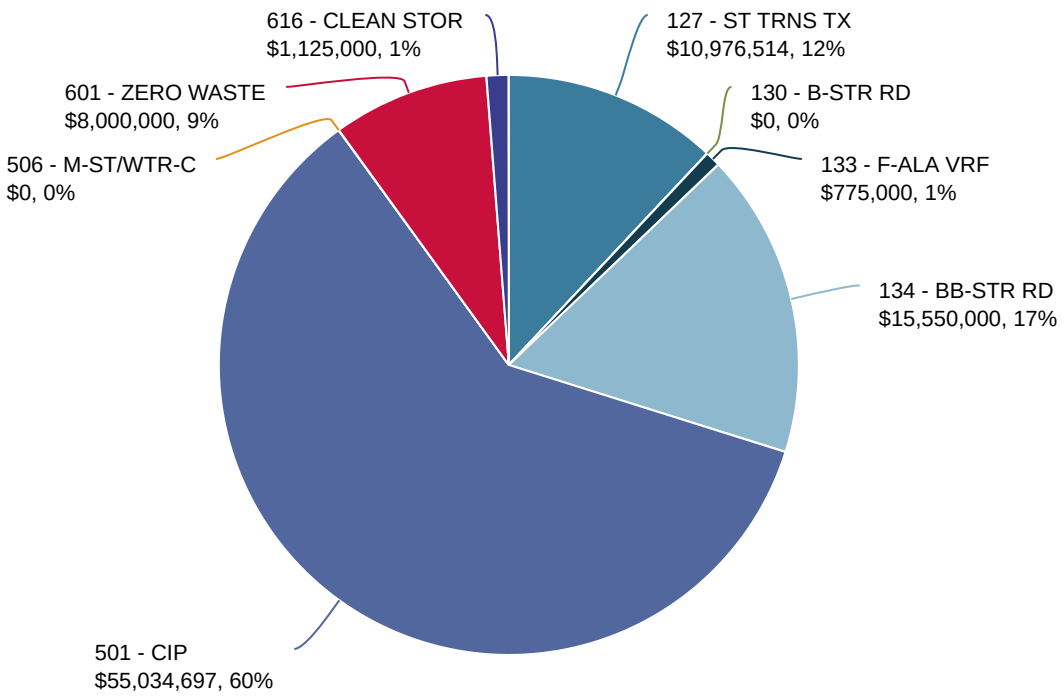
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Street Rehabilitation FY 2026	PWENST2601	Continuing	127 - ST TRNS TX	$ -	$ -	$ 51,000	$ 2,144,303	$ -	$ -	$ -	$ 2,195,303	$ 2,195,303
			133 - F-ALA VRF	$ -	$ -	$ -	$ 155,000	$ -	$ -	$ -	$ 155,000	$ 155,000
			134 - BB-STR RD	$ -	$ -	$ -	$ 2,980,000	$ -	$ -	$ -	$ 2,980,000	$ 2,980,000
			501 - CIP	$ -	$ -	$ 350,000	$ 1,575,000	$ -	$ -	$ -	$ 1,925,000	$ 1,925,000
			601 - ZERO WASTE	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Street Rehabilitation FY 2026 Total				**$ -**	**$ -**	**$ 401,000**	**$ 7,854,303**	**$ -**	**$ -**	**$ -**	**$ 8,255,303**	**$ 8,255,303**
Street Rehabilitation FY 2027 - FY 2029	TBD	New	127 - ST TRNS TX	$ -	$ -	$ -	$ 51,000	$ 2,195,303	$ 2,195,303	$ 2,195,303	$ 6,636,909	$ 6,636,909
			133 - F-ALA VRF	$ -	$ -	$ -	$ -	$ 155,000	$ 155,000	$ 155,000	$ 465,000	$ 465,000
			134 - BB-STR RD	$ -	$ -	$ -	$ -	$ 2,980,000	$ 2,980,000	$ 2,980,000	$ 8,940,000	$ 8,940,000
			501 - CIP	$ -	$ -	$ -	$ 350,000	$ 1,925,000	$ 1,925,000	$ 1,925,000	$ 6,125,000	$ 6,125,000
			601 - ZERO WASTE	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 6,000,000	$ 6,000,000
Street Rehabilitation FY 2027 - FY 2029 Total				**$ -**	**$ -**	**$ -**	**$ 401,000**	**$ 9,255,303**	**$ 9,255,303**	**$ 9,255,303**	**$ 28,166,909**	**$ 28,166,909**
Grand Total				**$ 4,980**	**$ 2,336,971**	**$18,567,502**	**$17,147,119**	**$18,409,373**	**$18,529,496**	**$18,807,721**	**$ 93,803,162**	**$ 91,461,211**

6 Projects in Five-Year CIP

$91,461,211 in Five-Year CIP Budget

$0 Biennial GF/CIP Additional Funding Request

$18,567,502 FY 2025 Proposed Capital Budget


616 - CLEAN STOR
$1,125,000, 1%
127 - ST TRNS TX
$10,976,514, 12%
601 - ZERO WASTE
$8,000,000, 9%
130 - B-STR RD
$0, 0%
506 - M-ST/WTR-C
$0, 0%
133 - F-ALA VRF
$775,000, 1%
134 - BB-STR RD
$15,550,000, 17%
501 - CIP
$55,034,697, 60%

Bridge Preventative Maintenance Program

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various bridges throughout the City
Linkage	

Project Description

Application for Bridge Preventative Maintenance Program grant for the repair and maintenance of all eligible bridges in the City.

Project Justification / Business Case

The project will ensure timely preservation and repair of key infrastructure elements, to help preserve the structural condition or extend the service life of the City's bridges.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ 150,000
Design	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 300,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 450,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ 450,000
Total	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 450,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Street Rehabilitation FY 2027 - FY 2029

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	citywide
Linkage	Paving Plan

Project Description

Rehabilitation of street pavement at various locations throughout the city. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improve pavement conditions citywide.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ 51,000	$ 462,765	$ 462,765	$ 462,765	$ 1,439,295
Design	$ -	$ -	$ -	$ 350,000	$ 1,388,296	$ 1,388,296	$ 1,388,296	$ 4,514,888
Construction	$ -	$ -	$ -	$ -	$ 7,404,242	$ 7,404,242	$ 7,404,242	$ 22,212,726
Total	**$ -**	**$ -**	**$ -**	**$ 401,000**	**$ 9,255,303**	**$ 9,255,303**	**$ 9,255,303**	**$ 28,166,909**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ -	$ -	$ 51,000	$ 2,195,303	$ 2,195,303	$ 2,195,303	$ 6,636,909
133 - F-ALA VRF	$ -	$ -	$ -	$ -	$ 155,000	$ 155,000	$ 155,000	$ 465,000
134 - BB-STR RD	$ -	$ -	$ -	$ -	$ 2,980,000	$ 2,980,000	$ 2,980,000	$ 8,940,000
501 - CIP	$ -	$ -	$ -	$ 350,000	$ 1,925,000	$ 1,925,000	$ 1,925,000	$ 6,125,000
601 - ZERO WASTE	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 6,000,000
Total	**$ -**	**$ -**	**$ -**	**$ 401,000**	**$ 9,255,303**	**$ 9,255,303**	**$ 9,255,303**	**$ 28,166,909**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Street Rehabilitation FY 2026

Project Code	PWENST2601
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Citywide
Linkage	Paving Plan

Project Description

striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improve pavement conditions citywide.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 51,000	$ 411,765	$ -	$ -	$ -	$ 462,765
Design	$ -	$ -	$ 350,000	$ 1,038,296	$ -	$ -	$ -	$ 1,388,296
Construction	$ -	$ -	$ -	$ 6,404,242	$ -	$ -	$ -	$ 6,404,242
Total	**$ -**	**$ -**	**$ 401,000**	**$ 7,854,303**	**$ -**	**$ -**	**$ -**	**$ 8,255,303**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ -	$ 51,000	$ 2,144,303	$ -	$ -	$ -	$ 2,195,303
133 - F-ALA VRF	$ -	$ -	$ -	$ 155,000	$ -	$ -	$ -	$ 155,000
134 - BB-STR RD	$ -	$ -	$ -	$ 2,980,000	$ -	$ -	$ -	$ 2,980,000
501 - CIP	$ -	$ -	$ 350,000	$ 1,575,000	$ -	$ -	$ -	$ 1,925,000
601 - ZERO WASTE	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Total	**$ -**	**$ -**	**$ 401,000**	**$ 7,854,303**	**$ -**	**$ -**	**$ -**	**$ 8,255,303**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Street Rehab PCI Improvements

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the City
Linkage	Paving Plan

Project Description

An additional supplement to baseline for rehabilitation of street pavement at various locations throughout the city. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improvement of pavement conditions citywide to help get the PCI to 75, the midrange of "good" condition recommended in the City's Street Maintenance and Rehabilitation Policy.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 424,360	$ 437,091	$ 450,203	$ 463,710	$ 477,620	$ 2,252,984
Design	$ -	$ -	$ 1,273,080	$ 1,311,272	$ 1,350,611	$ 1,391,129	$ 1,432,863	$ 6,758,955
Construction	$ -	$ -	$ 6,789,760	$ 6,993,453	$ 7,203,256	$ 7,419,354	$ 7,641,935	$ 36,047,758
Total	**$ -**	**$ -**	**$ 8,487,200**	**$ 8,741,816**	**$ 9,004,070**	**$ 9,274,193**	**$ 9,552,418**	**$ 45,059,697**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 8,487,200	$ 8,741,816	$ 9,004,070	$ 9,274,193	$ 9,552,418	$ 45,059,697
Total	**$ -**	**$ -**	**$ 8,487,200**	**$ 8,741,816**	**$ 9,004,070**	**$ 9,274,193**	**$ 9,552,418**	**$ 45,059,697**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Street Rehabilitation FY 2025

Project Code	PWENST2501
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Various locations throughout the City.
Linkage	

Project Description

Rehabilitation of street pavement at various locations throughout the city. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improvement of pavement conditions citywide.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ 51,000	$ 466,465	$ -	$ -	$ -	$ -	$ 517,465
Design	$ -	$ 450,000	$ 1,399,395	$ -	$ -	$ -	$ -	$ 1,849,395
Construction	$ -	$ 392,698	$ 7,463,442	$ -	$ -	$ -	$ -	$ 7,856,140
Total	**$ -**	**$ 893,698**	**$ 9,329,302**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,223,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ 51,000	$ 2,144,302	$ -	$ -	$ -	$ -	$ 2,195,302
130 - B-STR RD	$ -	$ 127,608	$ -	$ -	$ -	$ -	$ -	$ 127,608
133 - F-ALA VRF	$ -	$ -	$ 155,000	$ -	$ -	$ -	$ -	$ 155,000
134 - BB-STR RD	$ -	$ -	$ 2,980,000	$ -	$ -	$ -	$ -	$ 2,980,000
501 - CIP	$ -	$ 715,090	$ 1,925,000	$ -	$ -	$ -	$ -	$ 2,640,090
601 - ZERO WASTE	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
616 - CLEAN STOR	$ -	$ -	$ 1,125,000	$ -	$ -	$ -	$ -	$ 1,125,000
Total	**$ -**	**$ 893,698**	**$ 9,329,302**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,223,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Retaining Wall & Storm Drain Repair

Project Code	PWENRW2301
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	
Linkage	

Project Description

Retaining wall and storm drain repair throughout the City.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 4,980	$ 142,308	$ -	$ -	$ -	$ -	$ -	$ 147,288
Design	$ -	$ 90,965	$ -	$ -	$ -	$ -	$ -	$ 90,965
Construction	$ -	$ 1,210,000	$ 200,000	$ -	$ -	$ -	$ -	$ 1,410,000
Total	**$ 4,980**	**$ 1,443,273**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,648,253**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ 290,000	$ -	$ -	$ -	$ -	$ -	$ 290,000
501 - CIP	$ 1,301	$ 333,700	$ -	$ -	$ -	$ -	$ -	$ 335,001
134 - BB-STR RD	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
616 - CLEAN STOR	$ 3,679	$ 319,573	$ -	$ -	$ -	$ -	$ -	$ 323,252
506 - M-ST/WTR-C	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total	**$ 4,980**	**$ 1,443,273**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,648,253**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Transportation



Shattuck Avenue Reconfiguration Project: (L) aerial view during construction, (R) westbound direction after project completion

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: parking facilities; street improvements; traffic calming measures, such as signs, markings, striping, and traffic circles; and bicycle and pedestrian infrastructure improvements, such as pathways, on-street facilities, and bicycle parking.

ACCOMPLISHMENTS

Multiple Transportation CIP projects completed construction in FY 2023- 2024, providing improvements supporting bicycle and pedestrian activity and traffic safety including:

- Began construction on MLK Vision Zero Quick Build safety improvement project.
- Completed the majority of the schools in the Bright Streets Initiative.
- Began construction on Southside Complete Streets project.
- Bid Woolsey-Eton Intersection Improvements project.
- Finalized detailed design of Parker-Addison Bikeway project.
- Finalized conceptual design for Woolsey-Fulton Bike Boulevard project.
- Continuing detailed design of Ohlone Greenway Safety Improvements project.

Major construction will continue into FY 2025 on several projects, including:

- Southside Complete Streets.
- Martin Luther King Jr. Way Vision Zero Quick build.
- Ohlone Greenway Modernization & Safety Project.

- Traffic projects include the 7th & Anthony Traffic Signal, and the San Pablo/Ashby Improvement Project.
- Woolsey-Fulton Bike Boulevard.

FY 2025 CIP PROJECTS

Transportation will continue ongoing and fully funded projects and also deliver new capital projects in several different categories in FY 2025:

- Bicycle & Pedestrian: The FY 2025 Bicycle & Pedestrian Projects include the Ohlone Greenway Modernization & Safety Project, Martin Luther King Jr. Way Vision Zero Quick build, Parker Street to Addison Bikeway, and Woolsey-Fulton Bike Boulevard.
- Complete Streets: “Complete streets” is a method of designing streets to be safe and supportive for everyone, regardless of age, ability, and type of transportation. Transportation anticipates completing construction of Southside Complete Streets.
- Traffic: Traffic projects include the 7th & Anthony Traffic Signal, and the San Pablo/Ashby Improvement Project.
- Transit: Transit projects include the University Avenue Bus Stop West, Shattuck Ave & Martin Luther King Jr. Way Bus Stop Upgrades, and the Bus Pad Program.

FUNDING

The Transportation Division receives recurring allocations from State Gas Tax, local fund sources such as Measures B, BB, and F, and the Capital Improvement Fund to fund transportation planning and operations such as traffic calming, traffic signal improvements and maintenance, and roadway marking, as well as bicycle and pedestrian planning and programs. The division also leverages use of these recurring funds with one-time grants and other outside funding sources, whenever possible. In this capital budget, several one-time fund sources are adopted, including Affordable Housing & Sustainable Community grants for transportation improvements in support of affordable housing development projects.

FY 2025 - FY 2029
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Addison Bicycle Blvd Ph2	TBD	New	011 - GEN FUND	$ -	$ -	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000	$ 85,000
			130 - B-STR RD	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
			134 - BB-STR RD	$ -	$ -	$ 295,000	$ -	$ -	$ -	$ -	$ 295,000	$ 295,000
			336 - 1TIME GR	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000
			344 - CALTRANS G	$ -	$ -	$ 4,870,000	$ -	$ -	$ -	$ -	$ 4,870,000	$ 4,870,000
Addison Bicycle Blvd Ph2 Total				**$ -**	**$ -**	**$ 6,290,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,290,000**	**$ 6,290,000**
Adeline At Ashby Bart	PWTRCS2301	Continuing	134 - BB-STR RD	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000	$ -
			307 - CA GRNT-LC	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 600,000	$ 600,000
Adeline At Ashby Bart Total				**$ -**	**$ 75,000**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 675,000**	**$ 600,000**
Adeline St Trans Imprvmt-Mlk To Oakland	PWTRCT2201	Continuing	134 - BB-STR RD	$ 2,893	$ 162,107	$ -	$ -	$ -	$ -	$ -	$ 165,000	$ -
			307 - CA GRNT-LC	$ -	$ 495,000	$ -	$ -	$ -	$ -	$ -	$ 495,000	$ -
Adeline St Trans Imprvmt-Mlk To Oakland Total				**$ 2,893**	**$ 657,107**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 660,000**	**$ -**
Ashby/San Pablo Trf Improv	PWTRCT0918	Continuing	127 - ST TRNS TX	$ -	$ -	$ 130,000	$ -	$ 1,370,000	$ -	$ -	$ 1,500,000	$ 1,500,000
			133 - F-ALA VRF	$ 22,020	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,020	$ -
			134 - BB-STR RD	$ 34,291	$ 44,301	$ 505,849	$ -	$ -	$ -	$ -	$ 584,441	$ 505,849
			135 - BB-BIK PED	$ -	$ 64,024	$ -	$ -	$ -	$ -	$ -	$ 64,024	$ -
			501 - CIP	$ 258,328	$ -	$ -	$ -	$ -	$ -	$ -	$ 258,328	$ -
Ashby/San Pablo Trf Improv Total				**$ 314,639**	**$ 108,325**	**$ 635,849**	**$ -**	**$ 1,370,000**	**$ -**	**$ -**	**$ 2,428,813**	**$ 2,005,849**

FY 2025 - FY 2029
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Best Plan Update	PWTRPL2202	Continuing	134 - BB-STR RD	$ 181,820	$ 150,892	$ -	$ 200,000	$ -	$ -	$ -	$ 532,712	$ 200,000
Best Plan Update Total				**$ 181,820**	**$ 150,892**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 532,712**	**$ 200,000**
Bicycle Plan Update	PWTRBP2207	Continuing	339 - MTC	$ 78,627	$ 25,152	$ 150,000	$ -	$ -	$ -	$ -	$ 253,779	$ 150,000
Bicycle Plan Update Total				**$ 78,627**	**$ 25,152**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 253,779**	**$ 150,000**
Bus Pad Maintenance & Repair	PWSUST2201	Continuing	134 - BB-STR RD	$ 26,722	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,226,722	$ 1,000,000
Bus Pad Maintenance & Repair Total				**$ 26,722**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,226,722**	**$ 1,000,000**
Ohlone Green Modernization & Sfty	PWTRBP2204	Continuing	131 - B-BIKE PED	$ -	$ 225,978	$ -	$ -	$ -	$ -	$ -	$ 225,978	$ -
			135 - BB-BIK PED	$ 105,948	$ 57,510	$ -	$ -	$ -	$ -	$ -	$ 163,458	$ -
			307 - CA GRNT-LC	$ 173,742	$ 140,258	$ -	$ -	$ -	$ -	$ -	$ 314,000	$ -
Ohlone Green Modernization & Sfty Total				**$ 279,690**	**$ 423,746**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 703,436**	**$ -**
Oxford Complete Street Improv	TBD	New	147 - UC SETTLEM	$ -	$ -	$ -	$ 1,463,161	$ 1,507,056	$ 1,552,268	$ 1,598,836	$ 6,121,321	$ 6,121,321
Oxford Complete Street Improv Total				**$ -**	**$ -**	**$ -**	**$ 1,463,161**	**$ 1,507,056**	**$ 1,552,268**	**$ 1,598,836**	**$ 6,121,321**	**$ 6,121,321**
Parker - Addison Bikeway	PWTRBP2203	Continuing	134 - BB-STR RD	$ 19,143	$ 186,933	$ 142,958	$ 380,231	$ -	$ -	$ -	$ 729,265	$ 523,189
			135 - BB-BIK PED	$ 5,317	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,317	$ -
			306 - CA GRNT-ST	$ 126,309	$ 743,248	$ 173,703	$ -	$ -	$ -	$ -	$ 1,043,260	$ 173,703
Parker - Addison Bikeway Total				**$ 150,769**	**$ 930,181**	**$ 316,661**	**$ 380,231**	**$ -**	**$ -**	**$ -**	**$ 1,777,842**	**$ 696,892**

FY 2025 - FY 2029
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Shattuck-Mlk Bus Stops	PWTRCS2202	Continuing	127 - ST TRNS TX	$ -	$ -	$ 400,000	$ 280,000	$ -	$ -	$ -	$ 680,000	$ 680,000
			134 - BB-STR RD	$ 9,757	$ 265,152	$ 280,000	$ 170,000	$ -	$ -	$ -	$ 724,909	$ 450,000
			306 - CA GRNT-ST	$ 1,633	$ 551,781	$ -	$ -	$ -	$ -	$ -	$ 553,414	$ -
Shattuck-Mlk Bus Stops Total				**$ 11,390**	**$ 816,933**	**$ 680,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ 1,958,323**	**$ 1,130,000**
Southside Complete Streets	PWTRCS2001	Continuing	011 - GEN FUND	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -
			130 - B-STR RD	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ -
			134 - BB-STR RD	$ 203,035	$ 879,765	$ -	$ -	$ -	$ -	$ -	$ 1,082,800	$ -
			147 - UC SETTLEM	$ 80,851	$ 1,544,997	$ 628,700	$ -	$ -	$ -	$ -	$ 2,254,548	$ 628,700
			305 - CA GRNT-FD	$ 804,573	$ 7,530,427	$ -	$ -	$ -	$ -	$ -	$ 8,335,000	$ -
			501 - CIP	$ -	$ 3,834,193	$ -	$ -	$ -	$ -	$ -	$ 3,834,193	$ -
Southside Complete Streets Total				**$ 1,088,459**	**$ 14,854,382**	**$ 628,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,571,541**	**$ 628,700**
University Ave Bus Stop	PWTRCS2203	Continuing	127 - ST TRNS TX	$ -	$ -	$ 950,000	$ -	$ -	$ -	$ -	$ 950,000	$ 950,000
			130 - B-STR RD	$ -	$ 118,000	$ -	$ -	$ -	$ -	$ -	$ 118,000	$ -
			134 - BB-STR RD	$ 91,491	$ 312,559	$ 450,000	$ -	$ -	$ -	$ -	$ 854,050	$ 450,000
			135 - BB-BIK PED	$ -	$ -	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000	$ 180,000
			306 - CA GRNT-ST	$ 71,624	$ 482,571	$ -	$ -	$ -	$ -	$ -	$ 554,195	$ -
University Ave Bus Stop Total				**$ 163,115**	**$ 913,130**	**$ 1,580,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,656,245**	**$ 1,580,000**

FY 2025 - FY 2029
Capital Improvement Project - Transportation

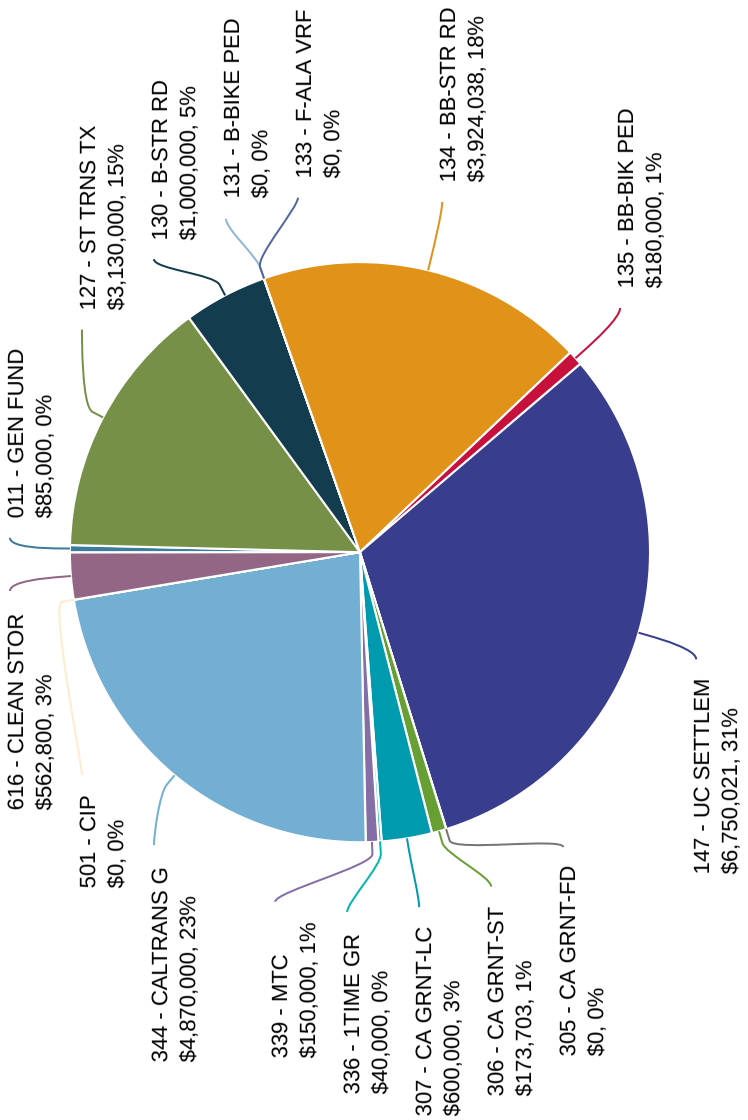
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Vision Zero Action Plan Impl	PWTRPL2301	Continuing	134 - BB-STR RD	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000	$ 500,000
Vision Zero Action Plan Impl Total				**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 700,000**	**$ 500,000**
Wildcat Canyon Road Repairs	PWENST2302	Continuing	134 - BB-STR RD	$ 84,635	$ 715,364	$ -	$ -	$ -	$ -	$ -	$ 799,999	$ -
			616 - CLEAN STOR	$ -	$ 806,200	$ 562,800	$ -	$ -	$ -	$ -	$ 1,369,000	$ 562,800
Wildcat Canyon Road Repairs Total				**$ 84,635**	**$ 1,521,564**	**$ 562,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,168,999**	**$ 562,800**
Woolsey-Fulton Bike Blvd	PWTRBP2205	Continuing	131 - B-BIKE PED	$ -	$ 520,423	$ -	$ -	$ -	$ -	$ -	$ 520,423	$ -
			135 - BB-BIK PED	$ 9,695	$ 247,882	$ -	$ -	$ -	$ -	$ -	$ 257,577	$ -
			306 - CA GRNT-ST	$ 1,772	$ 245,228	$ -	$ -	$ -	$ -	$ -	$ 247,000	$ -
Woolsey-Fulton Bike Blvd Total				**$ 11,467**	**$ 1,013,533**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,025,000**	**$ -**
Grand Total				**$ 2,394,226**	**$ 21,889,945**	**$ 11,444,010**	**$ 3,093,392**	**$ 3,177,056**	**$ 1,852,268**	**$ 1,898,836**	**$ 45,749,733**	**$ 21,465,562**

16 Projects in Five-Year CIP

$21,465,562 in Five-Year CIP Budget

$0 Biennial GF/CIP Additional Funding Request

$11,444,010 FY 2025 Proposed Capital Budget


011 - GEN FUND
$85,000, 0%
127 - ST TRNS TX
$3,130,000, 15%
130 - B-STR RD
$1,000,000, 5%
131 - B-BIKE PED
$0, 0%
133 - F-ALA VRF
$0, 0%
134 - BB-STR RD
$3,924,038, 18%
135 - BB-BIK PED
$180,000, 1%
147 - UC SETTLEM
$6,750,021, 31%
305 - CA GRNT-FD
$0, 0%
306 - CA GRNT-ST
$173,703, 1%
307 - CA GRNT-LC
$600,000, 3%
336 - 1TIME GR
$40,000, 0%
339 - MTC
$150,000, 1%
344 - CALTRANS G
$4,870,000, 23%
501 - CIP
$0, 0%
616 - CLEAN STOR
$562,800, 3%

Ohlone Green Modernization & SFTY

Project Code	PWTRBP2204
Project Category	Transportation
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	
Linkage	

Project Description

Ohlone Greenway Modernization & Safety Project (Santa Fe Ave. to Franklin St.)

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 46,964	$ -	$ -	$ -	$ -	$ -	$ -	$ 46,964
Design	$ 232,726	$ 323,746	$ -	$ -	$ -	$ -	$ -	$ 556,472
Construction	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total	**$ 279,690**	**$ 423,746**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 703,436**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
131 - B-BIKE PED	$ -	$ 225,978	$ -	$ -	$ -	$ -	$ -	$ 225,978
135 - BB-BIK PED	$ 105,948	$ 57,510	$ -	$ -	$ -	$ -	$ -	$ 163,458
307 - CA GRNT-LC	$ 173,742	$ 140,258	$ -	$ -	$ -	$ -	$ -	$ 314,000
Total	**$ 279,690**	**$ 423,746**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 703,436**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Parker - Addison Bikeway

Project Code	PWTRBP2203
Project Category	Transportation
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	
Linkage	

Project Description

Parker Street to West Street Pathway Bicycle Boulevard, Sidewalk and Pedestrian Crossing Improvements

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 22,825	$ -	$ 59,016	$ 95,445	$ -	$ -	$ -	$ 177,286
Design	$ 127,944	$ 113,368	$ 119,388	$ 15,000	$ -	$ -	$ -	$ 375,700
Construction	$ -	$ 816,813	$ 138,257	$ 269,786	$ -	$ -	$ -	$ 1,224,856
Total	**$ 150,769**	**$ 930,181**	**$ 316,661**	**$ 380,231**	**$ -**	**$ -**	**$ -**	**$ 1,777,842**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ 19,143	$ 186,933	$ 142,958	$ 380,231	$ -	$ -	$ -	$ 729,265
135 - BB-BIK PED	$ 5,317	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,317
306 - CA GRNT-ST	$ 126,309	$ 743,248	$ 173,703	$ -	$ -	$ -	$ -	$ 1,043,260
Total	**$ 150,769**	**$ 930,181**	**$ 316,661**	**$ 380,231**	**$ -**	**$ -**	**$ -**	**$ 1,777,842**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Project Code	
Project Category	
Department	
Department Priority	
Project Status	
Project Location	
Linkage	

Project Description

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Addison Bicycle Blvd Ph2

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	
Linkage	

Project Description

Completion of the Addison Bicycle Boulevard including pavement markings, signs, traffic calming, and intersection crossing improvements.

Project Justification / Business Case

Completion of Addison Street Bicycle Boulevard recommended in the 2017 Berkeley Bicycle Plan.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ 6,290,000	$ -	$ -	$ -	$ -	$ 6,290,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ 6,290,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,290,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
344 - CALTRANS G	$ -	$ -	$ 4,870,000	$ -	$ -	$ -	$ -	$ 4,870,000
130 - B-STR RD	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
134 - BB-STR RD	$ -	$ -	$ 295,000	$ -	$ -	$ -	$ -	$ 295,000
336 - 1TIME GR	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
011 - GEN FUND	$ -	$ -	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
Total	**$ -**	**$ -**	**$ 6,290,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,290,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

WOOLSEY-FULTON BIKE BLVD

Project Code	PWTRBP2205
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Woolsey-Fulton. District 4
Linkage	

Project Description

Class 3B bicycle boulevard along Woolsey from Adeline to Wheeler, along Wheeler from Woolsey to Prince, along Prince from Wheeler to Fulton, and along Fulton from Prince to Dwight Pedestrian and bicycle safety improvements including pedestrian hybrid beacons at Woolsey/Adeline and Russell/Adeline; rectangular rapid flashing beacons (RRFBs) at Woolsey/Shattuck and Russell/Shattuck; traffic circles at Wheeler/Prince, Fulton/Oregon, and Fulton/Parker; a traffic diverter at Fulton/Derby; bicycle crossing markings; advance yield lines at uncontrolled multilane crossings; and lighting.

Project Justification / Business Case

Within the City's 2017 Bicycle Plan, the Fulton Bike Boulevard and Woolsey/Adeline, Woolsey/Shattuck, Russell/Adeline, and Russell/Shattuck crossing beacons are identified as Tier 1 projects, and the Woolsey Bike Boulevard is identified as a Tier 2 project.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 4,715	$ 35,285	$ -	$ -	$ -	$ -	$ -	$ 40,000
Design	$ 6,752	$ 890,720	$ -	$ -	$ -	$ -	$ -	$ 897,472
Construction	$ -	$ 87,528	$ -	$ -	$ -	$ -	$ -	$ 87,528
Total	**$ 11,467**	**$ 1,013,533**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,025,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
131 - B-BIKE PED	$ -	$ 520,423	$ -	$ -	$ -	$ -	$ -	$ 520,423
135 - BB-BIK PED	$ 9,695	$ 247,882	$ -	$ -	$ -	$ -	$ -	$ 257,577
306 - CA GRNT-ST	$ 1,772	$ 245,228	$ -	$ -	$ -	$ -	$ -	$ 247,000
Total	**$ 11,467**	**$ 1,013,533**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,025,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

VISION ZERO ACTION PLAN IMPL

Project Code	PWTRPL2301
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Citywide
Linkage	

Project Description

Priority Actions from the Vision Zero Action Plan including consultant support for Vision Zero Coordinating Committee meetings and associated deliverables, developing and launching a Vision Zero public information campaign, and developing Vision Zero Rapid Response protocols.

Project Justification / Business Case

Enacts Priority Actions from Council-adopted Vision Zero Action Plan.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 700,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
Total	**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 700,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

University Ave Bus Stop

Project Code	PWTRCS2203
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Intersections of University Avenue / Acton Street and University Ave / Bonar St. Council district 2.
Linkage	

Project Description

The project will construct: New bus bulbs, shelters, and concrete pads at the University Avenue/Acton and University/Bonar bus stops, including relocating the westbound University/Bonar stop to the far side of the intersection and closing one of the four gas.

Project Justification / Business Case

Sidewalk bulbouts are recommended for the University/Acton and University/Bonar intersections in the 2020 Berkeley Pedestrian Plan. Also, bulbouts at Acton are identified as Priority Project #5 and at Bonar as Project #66 in the City's 2010 Pedestrian Plan.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 41,915	$ 46,240	$ -	$ -	$ -	$ -	$ -	$ 88,155
Design	$ 121,200	$ 345,942	$ 18,500	$ -	$ -	$ -	$ -	$ 485,642
Construction	$ -	$ 520,948	$ 1,561,500	$ -	$ -	$ -	$ -	$ 2,082,448
Total	**$ 163,115**	**$ 913,130**	**$ 1,580,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,656,245**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
130 - B-STR RD	$ -	$ 118,000	$ -	$ -	$ -	$ -	$ -	$ 118,000
134 - BB-STR RD	$ 91,491	$ 312,559	$ 450,000	$ -	$ -	$ -	$ -	$ 854,050
306 - CA GRNT-ST	$ 71,624	$ 482,571	$ -	$ -	$ -	$ -	$ -	$ 554,195
127 - ST TRNS TX	$ -	$ -	$ 950,000	$ -	$ -	$ -	$ -	$ 950,000
135 - BB-BIK PED	$ -	$ -	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000
Total	**$ 163,115**	**$ 913,130**	**$ 1,580,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,656,245**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Southside Complete Streets

Project Code	PWTRCS2001
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Bancroft between Piedmont & Milvia; Telegraph, Dana and Fulton between Dwight & Bancroft. District 7.
Linkage	

Project Description

Improve safety and access for bicyclists, pedestrians, and transit users in the Southside area. The project includes protected bikeways, transit-only lanes, corner sidewalk bulbouts, slip lane removal or modifications, and protected signal phases.

Project Justification / Business Case

Berkeley Strategic Transportation Plan 5-Year Priority Project. Improves pedestrian and bicyclist safety consistent with Vision Zero.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 108,167	$ 80,674	$ -	$ -	$ -	$ -	$ -	$ 188,841
Design	$ 977,791	$ 2,425,664	$ -	$ -	$ -	$ -	$ -	$ 3,403,455
Construction	$ 2,500	$ 12,348,045	$ 628,700	$ -	$ -	$ -	$ -	$ 12,979,245
Total	**$ 1,088,458**	**$ 14,854,383**	**$ 628,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,571,541**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
011 - GEN FUND	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
130 - B-STR RD	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000
134 - BB-STR RD	$ 203,035	$ 879,765	$ -	$ -	$ -	$ -	$ -	$ 1,082,800
147 - UC SETTLEM	$ 80,851	$ 1,544,997	$ 628,700	$ -	$ -	$ -	$ -	$ 2,254,548
305 - CA GRNT-FD	$ 804,573	$ 7,530,427	$ -	$ -	$ -	$ -	$ -	$ 8,335,000
501 - CIP	$ -	$ 3,834,193	$ -	$ -	$ -	$ -	$ -	$ 3,834,193
Total	**$ 1,088,459**	**$ 14,854,382**	**$ 628,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,571,541**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

SHATTUCK-MLK BUS STOPS

Project Code	PWTRCS2202
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Intersections of Shattuck/Ashby, Shattuck/Woolsey, and Martin Luther King Jr. Way/Prince Street. District 4.
Linkage	

Project Description

Widening of bus stops and addition of shelters and concrete pads, where lacking, at the Shattuck/Ashby, Shattuck/Woolsey, and MLK/Prince bus stops (both directions), including relocating the Shattuck/Ashby stops to the far side of the intersection or widening them if remaining in place; installing a bus bulb at the SB Shattuck/Woolsey stop or moving it back from the intersection, and either relocating the NB Shattuck/Woolsey stop to the far side of the intersection or adding a bus bulb or moving it farther back from the intersection on the near side, in order to open up sightlines to the crosswalks; and moving the SB MLK/Prince stop back from the intersection to open up sightlines to the crosswalk and constructing a bulbout for the NB MLK/Prince stop.

Project Justification / Business Case

The Shattuck/Woolsey intersection is identified as High-Priority Project #20, with bulbouts recommended, in the Berkeley 2010 Pedestrian Plan. Shattuck Avenue and Martin Luther King Jr. Way are identified as Transit Routes in the Berkeley General Plan Transportation Element, which also includes a Transit-First Policy pertaining to identified Transit Routes. Moving bus stops to the far side of intersections improves safety and efficiency.

History/Notes

Funded with the same State Affordable Housing & Sustainable Communities (AHSC) Round 5 grant as the Woolsey-Fulton Bike Blvd project.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 4,437	$ 5,563	$ -	$ -	$ -	$ -	$ -	$ 10,000
Design	$ 6,953	$ 811,370	$ 130,000	$ -	$ -	$ -	$ -	$ 948,323
Construction	$ -	$ -	$ 550,000	$ 450,000	$ -	$ -	$ -	$ 1,000,000
Total	**$ 11,390**	**$ 816,933**	**$ 680,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ 1,958,323**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
127 - ST TRNS TX	$ -	$ -	$ 400,000	$ 280,000	$ -	$ -	$ -	$ 680,000
134 - BB-STR RD	$ 9,757	$ 265,152	$ 280,000	$ 170,000	$ -	$ -	$ -	$ 724,909
306 - CA GRNT-ST	$ 1,633	$ 551,781	$ -	$ -	$ -	$ -	$ -	$ 553,414
Total	**$ 11,390**	**$ 816,933**	**$ 680,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**	**$ 1,958,323**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Ashby/San Pablo Trf Improv

Project Code	PWTRCT0918
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	District 2.
Linkage	

Project Description

The Project includes the addition of a dedicated left-turn lane on westbound Ashby Avenue (State Route 13) at the intersection of San Pablo Avenue (State Route 123) and associated widening of a portion of Ashby Avenue. The creation of a westbound left-turn lane at the Ashby/San Pablo intersection has been identified as a priority project by the City for over twenty years and several development projects have contributed to the design and expected construction costs.

Project Justification / Business Case

The current lane configuration on Ashby Avenue results in congestion on this important arterial street. It also poses a safety issue, as visibility of vehicles is hampered by the lack of a left turn lane and corresponding signal phase at this location. The proposed Project will address these issues by improving sightlines and providing queuing space and dedicated signal phasing for left-turning vehicles on Ashby Avenue. It will also provide new directional curb ramps at the northeast and southeast corners of the Ashby/San Pablo intersection to improve pedestrian accessibility.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 43,394	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,394
Design	$ 271,245	$ 108,325	$ 100,000	$ -	$ -	$ -	$ -	$ 479,570
Construction	$ -	$ -	$ 535,849	$ -	$ 1,370,000	$ -	$ -	$ 1,905,849
Total	**$ 314,639**	**$ 108,325**	**$ 635,849**	**$ -**	**$ 1,370,000**	**$ -**	**$ -**	**$ 2,428,813**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
133 - F-ALA VRF	$ 22,020	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,020
134 - BB-STR RD	$ 34,291	$ 44,301	$ 505,849	$ -	$ -	$ -	$ -	$ 584,441
135 - BB-BIK PED	$ -	$ 64,024	$ -	$ -	$ -	$ -	$ -	$ 64,024
501 - CIP	$ 258,328	$ -	$ -	$ -	$ -	$ -	$ -	$ 258,328
127 - ST TRNS TX	$ -	$ -	$ 130,000	$ -	$ 1,370,000	$ -	$ -	$ 1,500,000
Total	**$ 314,639**	**$ 108,325**	**$ 635,849**	**$ -**	**$ 1,370,000**	**$ -**	**$ -**	**$ 2,428,813**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Oxford Complete Street Improv

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Fulton Street between Bancroft Way and Kittredge Street; Oxford Street between Kittredge Street and Virginia St. District 7.
Linkage	

Project Description

Preliminary engineering, public engagement, environmental clearance, Berkeley City Council concept design approval, detailed engineering design, bidding, construction.

Project Justification / Business Case

Project responds to a Council referral to study a complete street on Oxford St, and is necessary to ensure City compliance with the Berkeley Complete Street Policy (2012) and deliver a complete street project as part of the planned 2028 Oxford St repaving project.

History/Notes

Subject to capital funding allocations for UC Settlement funding.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ 1,463,161	$ 1,507,056	$ -	$ -	$ 2,970,217
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ 1,552,268	$ 1,598,836	$ 3,151,104
Total	**$ -**	**$ -**	**$ -**	**$ 1,463,161**	**$ 1,507,056**	**$ 1,552,268**	**$ 1,598,836**	**$ 6,121,321**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
147 - UC SETTLEM	$ -	$ -	$ -	$ 1,463,161	$ 1,507,056	$ 1,552,268	$ 1,598,836	$ 6,121,321
Total	**$ -**	**$ -**	**$ -**	**$ 1,463,161**	**$ 1,507,056**	**$ 1,552,268**	**$ 1,598,836**	**$ 6,121,321**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

BUS PAD MAINTENANCE & REPAIR

Project Code	PWSUST2201
Project Category	Transportation
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Citywide
Linkage	

Project Description

Annual installation of concrete bus pads in the street shoulder at current bus stops lacking them and when moving bus stops for increased safety and/or efficiency. The proposed budget amount funds four concrete pads per year.

Project Justification / Business Case

Reduction in maintenance cost due to durability of concrete to take heavy loads and therefore long life compared to asphalt.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 26,722	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,226,722
Total	**$ 26,722**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,226,722**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ 26,722	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,226,722
Total	**$ 26,722**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,226,722**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Bicycle Plan Update

Project Code	PWTRBP2207
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Citywide
Linkage	

Project Description

Citywide plan for capital projects and programs to improve bicycle transportation.

Project Justification / Business Case

Required every 5 years to maintain eligibility for transportation capital grants from the Metropolitan Transportation Commission and Alameda County Transportation Commission.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 78,627	$ 25,152	$ 150,000	$ -	$ -	$ -	$ -	$ 253,779
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 78,627**	**$ 25,152**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 253,779**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
339 - MTC	$ 78,627	$ 25,152	$ 150,000	$ -	$ -	$ -	$ -	$ 253,779
Total	**$ 78,627**	**$ 25,152**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 253,779**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

BeST Plan Update

Project Code	PWTRPL2202
Project Category	Transportation
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Citywide
Linkage	

Project Description

Comprehensive update of the 2016 Berkeley Strategic Transportation (BeST) Plan including focused engagement in the historically underserved area of Berkeley.

Project Justification / Business Case

As most of the projects listed in the 5-year priorities of the 2016 BeST Plan have been completed or are fully funded, the City is in need of an updated BeST Plan that identifies the new set of 5-year priority projects in order to guide staff in seeking grants and using Alameda County direct local distribution funding for these projects. The update needs to incorporate recommendations from the Adeline Corridor Specific Plan (adopted in 2020), Vision Zero and transit priorities, Pedestrian Plan and Bicycle Plan recommendations, and findings from focused engagement in historically underrepresented/underserved neighborhoods.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 181,820	$ 150,892	$ -	$ 200,000	$ -	$ -	$ -	$ 532,712
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 181,820**	**$ 150,892**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 532,712**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ 181,820	$ 150,892	$ -	$ 200,000	$ -	$ -	$ -	$ 532,712
Total	**$ 181,820**	**$ 150,892**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 532,712**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Adeline at Ashby BART

Project Code	PWTRCS2301
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Adeline at Ashby BART
Linkage	

Project Description

Conceptual design study for a street reconfiguration and public plaza to support planned affordable housing.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ 75,000	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 675,000
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 75,000**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 675,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
307 - CA GRNT-LC	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 600,000
Total	**$ -**	**$ 75,000**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 675,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Adeline St Trans Imprvmt-MLK to Oakland

Project Code	PWTRCT2201
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Adeline Street between Martin Luther King Jr. Way and Stanford Street. District 3.
Linkage	

Project Description

Planning and preliminary engineering for a lane reduction (from 6 to 4 lanes), Class IV protected bikeway, widened sidewalks, pedestrian and bicycle crossing improvements, reconfiguration of the Adeline/MLK and Adeline/Stanford intersections, and increased public space consistent with the adopted Adeline Corridor Specific Plan. The effort will include analysis and public engagement regarding transit improvements including a potential transit-only lane.

Project Justification / Business Case

This project is supported in the Adeline Corridor Specific Plan, which was adopted as the culmination of an extensive multi-year public engagement process. The project was moved into the 5-Year Priority project list through the BeST Plan Addendum adopted by Council in January 2021.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 2,893	$ 122,107	$ -	$ -	$ -	$ -	$ -	$ 125,000
Design	$ -	$ 535,000	$ -	$ -	$ -	$ -	$ -	$ 535,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 2,893**	**$ 657,107**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 660,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ 2,893	$ 162,107	$ -	$ -	$ -	$ -	$ -	$ 165,000
307 - CA GRNT-LC	$ -	$ 495,000	$ -	$ -	$ -	$ -	$ -	$ 495,000
Total	**$ 2,893**	**$ 657,107**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 660,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ 4	$ 42	$ 4	$ 25	$ 42	$ 42	$ -	$ 159
Total	**$ 4**	**$ 42**	**$ 4**	**$ 25**	**$ 42**	**$ 42**	**$ -**	**$ 159**

Impact on Operating Budget Notes

test dove

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ 253,434	$ 354	$ 354	$ 35	$ -	$ -	$ 254,177
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

Other Infrastructure



EV Charging Stations at the Mental Health Services Building

SUMMARY

The following projects and programs are listed here under “Other Infrastructure” because they do not directly fit other capital program categories such as Streets or Facilities. As such, the fund sources for the respective projects vary and are listed by project instead of in a separate “Funding” section.

ACCOMPLISHMENTS

The following are highlights of accomplishments of Other Infrastructure projects:

- Utility Undergrounding: Construction started in June 2023 on the Utility Undergrounding District 48 and should be completed by 2026.
- Streetlight Master Plan: The Streetlight Master Plan is nearing completion as Engineering is preparing supplemental information to the draft Master Plan, with a completed document in September 2024.
- Electric Vehicle (EV) Charging Stations: Installation of EV charging stations for the project at the Corp Yard has begun, a larger project is in the planning stage and is pursuing grant funding.

FY 2025 CIP PROJECTS & FUNDING

In terms of Other Infrastructure, the following projects highlight the FY 2025 CIP projects and funding:

- ADA Transition Plan Implementation: An ADA Transition Plan was developed by DAC consultants. Results of the assessment will drive an implementation strategy for the program for both facilities and ROW priority projects throughout the City. In FY 2025, PW requested $250,000 of General Fund to implement the plan and additional $500,000 in FY 2026.
- City Streetlight Program: Public Works has $600,000 planned for Streetlight Program projects in FY 2025, including streetlight pole replacement, pole painting and rust removal, installation of additional street lights on existing poles, streetlight pedestal upgrades, and program related tree trimming. Project is funded by Streetlight Assessment District revenue.

FY 2025 - FY 2029
Capital Improvement Project - Other Infrastructure

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Ada Transition Plan Implementation	PWENSW2303	New	501 - CIP	$ -	$ -	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,500,000	$ 4,500,000
Ada Transition Plan Implementation Total				**$ -**	**$ -**	**$ 500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**	**$ 4,500,000**
Short-Term Electric Vehicle Charger Project	TBD	New	671 - EQ REPLACE	$ -	$ -	$ 1,386,000	$ 188,000	$ 1,948,000	$ 67,500	$ -	$ 3,589,500	$ 3,589,500
Short-Term Electric Vehicle Charger Project Total				**$ -**	**$ -**	**$ 1,386,000**	**$ 188,000**	**$ 1,948,000**	**$ 67,500**	**$ -**	**$ 3,589,500**	**$ 3,589,500**
Standard Specification Details	PWENPL2301	New	134 - BB-STR RD	$ -	$ 24,098	$ -	$ -	$ -	$ -	$ -	$ 24,098	$ -
			142 - ST LGHTNG	$ -	$ 12,370	$ 150,000	$ -	$ -	$ -	$ -	$ 162,370	$ 150,000
			501 - CIP	$ -	$ 90,319	$ -	$ -	$ -	$ -	$ -	$ 90,319	$ -
			611 - SANITARY S	$ -	$ 50,969	$ -	$ -	$ -	$ -	$ -	$ 50,969	$ -
			616 - CLEAN STOR	$ -	$ 22,244	$ -	$ -	$ -	$ -	$ -	$ 22,244	$ -
Standard Specification Details Total				**$ -**	**$ 200,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 150,000**
Streetlight Comprehensive Plan	TBD	Continuing	142 - ST LGHTNG	$ 339,971	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 389,971	$ 50,000
Streetlight Comprehensive Plan Total				**$ 339,971**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 389,971**	**$ 50,000**
Streetlight Pole Replacement & Painting	PWENEL2301	Continuing	142 - ST LGHTNG	$ 580,000	$ -	$ 150,000	$ 630,000	$ 200,000	$ 680,000	$ 200,000	$ 2,440,000	$ 1,860,000
Streetlight Pole Replacement & Painting Total				**$ 580,000**	**$ -**	**$ 150,000**	**$ 630,000**	**$ 200,000**	**$ 680,000**	**$ 200,000**	**$ 2,440,000**	**$ 1,860,000**
Grand Total				**$ 919,971**	**$ 200,000**	**$ 2,236,000**	**$ 1,818,000**	**$ 3,148,000**	**$ 1,747,500**	**$ 1,200,000**	**$ 11,269,471**	**$ 10,149,500**

FY 2025 - FY 2029
Capital Improvement Project - Other Infrastructure

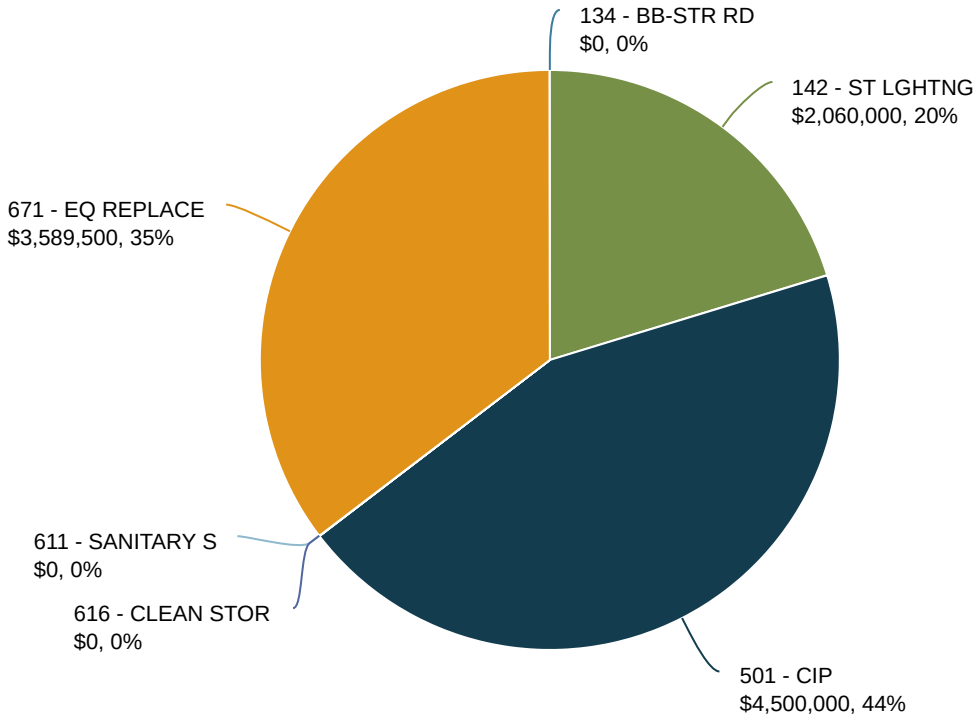
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Current	FY 2025 Proposed	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget

5 Projects in Five-Year CIP

$10,149,500 in Five-Year CIP Budget

$750,000 Biennial GF/CIP Additional Funding Request

$2,236,000 FY 2025 Proposed Capital Budget


134 - BB-STR RD
$0, 0%
142 - ST LGHTNG
$2,060,000, 20%
671 - EQ REPLACE
$3,589,500, 35%
611 - SANITARY S
$0, 0%
616 - CLEAN STOR
$0, 0%
501 - CIP
$4,500,000, 44%



Short-Term Electric Vehicle charger Project

Project Code	TBD
Project Category	Other Infrastructure
Department	Public Works
Department Priority	
Project Status	New
Project Location	
Linkage	

Project Description

The project includes the construction and operation of 17 Level 2 (L2) and 24 Direct Current Fast Charger (DCFC) electric vehicle (EV) chargers to support the energy demands of the City's future EV fleet over the next 5 years. New L2 chargers will be installed at up to 10 sites, depending on feasibility, to support the City's light-duty EV fleet. New DCFCs will be installed at the Corporation Yard and the Transfer Station to support the City's medium- and heavy-duty EV fleet. Project capital costs consist of planning, design, and construction tasks and will include site electrical assessments and site coordination with PG&E. Operating costs are related to the on-going maintenance of the EV chargers via a maintenance operator contract.

Project Justification / Business Case

The total number of chargers installed under this project is based on the total number planned EV purchases over the next 5 years. The project assumes 2 light-duty EVs for every 1 L2 charger. The project assumes 1 medium-/heavy-duty EV for every 1 DCFC. The project will allow the City to remain in compliance with the State's Advance Clean Fleet (ACF) regulation, which requires the City to purchase 30 new medium- and heavy-duty EVs by January 1, 2030. Twenty-four of the 30 medium- and heavy-duty EVs are assumed to be domiciled at the Corporation Yard, with the remaining 6 domiciled at the Transfer Station. Chargers installed at the Transfer Station are being funded by budgeted separately by the Zero Waste Division. Project budget phasing is predominately based on when new EVs are required to be put into service per the ACF regulation's medium-/heavy-duty fleet milestone compliance deadlines (see Zero-Emission Fleet Percentage table below). EV charging infrastructure should be installed prior to new EVs being put into service. In addition, fleet electrification is a major action under the City's Electric Mobility Roadmap's goal of "Demonstrating City Leadership". The project will allow the City to support charging demands of 34 current and future general purpose EVs to help meet the City's mandate to electrify its light-duty fleet by 2030.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 111,000	$ 21,000	$ 117,000	$ -	$ -	$ 249,000
Design	$ -	$ -	$ 205,000	$ 135,000	$ 135,000	$ 67,500	$ -	$ 542,500
Construction	$ -	$ -	$ 1,070,000	$ 32,000	$ 1,696,000	$ -	$ -	$ 2,798,000
Total	**$ -**	**$ -**	**$ 1,386,000**	**$ 188,000**	**$ 1,948,000**	**$ 67,500**	**$ -**	**$ 3,589,500**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
671 - EQ REPLACE	$ -	$ -	$ 1,386,000	$ 188,000	$ 1,948,000	$ 67,500	$ -	$ 3,589,500
Total	**$ -**	**$ -**	**$ 1,386,000**	**$ 188,000**	**$ 1,948,000**	**$ 67,500**	**$ -**	**$ 3,589,500**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ 19,467	$ 23,870	$ 46,223	$ 47,609	$ 137,169
Total	**$ -**	**$ -**	**$ -**	**$ 19,467**	**$ 23,870**	**$ 46,223**	**$ 47,609**	**$ 137,169**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Standard Specification Details

Project Code	PWENPL2301
Project Category	Other Infrastructure
Department	Public Works
Department Priority	
Project Status	New
Project Location	
Linkage	

Project Description

Update the City's standard specifications and details boilerplate (plans for curb and gutter, trench paving, storm drain catch basins, manholes, etc.)

Project Justification / Business Case

Many of the City's Standard Details date back over 30 years and have been reproduced to the point that some parts are unreadable. While several were updated in 2017 related to concrete work, there are many that also need updating. Updating the Standard Details will provide current information, allow standards for contractors and engineers to design and construct to current standards, and consistent information for City inspectors and engineers.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ 47,926	$ -	$ -	$ -	$ -	$ -	$ 47,926
Design	$ -	$ 152,074	$ 150,000	$ -	$ -	$ -	$ -	$ 302,074
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ 200,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

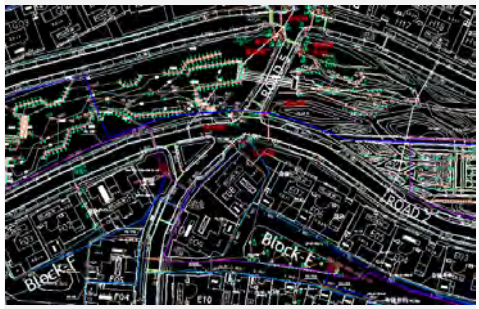
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
134 - BB-STR RD	$ -	$ 24,098	$ -	$ -	$ -	$ -	$ -	$ 24,098
142 - ST LGHTNG	$ -	$ 12,370	$ 150,000	$ -	$ -	$ -	$ -	$ 162,370
501 - CIP	$ -	$ 90,319	$ -	$ -	$ -	$ -	$ -	$ 90,319
611 - SANITARY S	$ -	$ 50,969	$ -	$ -	$ -	$ -	$ -	$ 50,969
616 - CLEAN STOR	$ -	$ 22,244	$ -	$ -	$ -	$ -	$ -	$ 22,244
Total	**$ -**	**$ 200,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Streetlight Comprehensive Plan

Project Code	TBD
Project Category	Other Infrastructure
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	
Linkage	

Project Description

Streetlighting Comprehensive Plan.

Project Justification / Business Case

To prepare Citywide Standards for Streetlighting.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ 99,936	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 149,936
Design	$ 240,035	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,035
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 339,971**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 389,971**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
142 - ST LGHTNG	$ 339,971	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 389,971
Total	**$ 339,971**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 389,971**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



Streetlight Pole Replacement & Painting

Project Code	PWENEL2301
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	
Linkage	

Project Description

Streetlight replacement and rehabilitation & new lighting for the Paths.

Project Justification / Business Case

The City is required to replace Type 1 a, 1b & 2 Per the Tanko Lighting Survey. It also needed grouting at the base & painting on rusted locations for some locations.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Design	$ 50,000	$ -	$ 50,000	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 450,000
Construction	$ 530,000	$ -	$ -	$ 480,000	$ -	$ 480,000	$ -	$ 1,490,000
Total	**$ 580,000**	**$ -**	**$ 150,000**	**$ 630,000**	**$ 200,000**	**$ 680,000**	**$ 200,000**	**$ 2,440,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
142 - ST LGHTNG	$ 580,000	$ -	$ 150,000	$ 630,000	$ 200,000	$ 680,000	$ 200,000	$ 2,440,000
Total	**$ 580,000**	**$ -**	**$ 150,000**	**$ 630,000**	**$ 200,000**	**$ 680,000**	**$ 200,000**	**$ 2,440,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes



ADA Transition Plan Implementation

Project Code	PWENSW2303
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

An ADA Transition Plan was developed by DAC consultants. Results of the assessment will drive an implementation strategy for the program for both facilities and ROW priority projects throughout the City.

Project Justification / Business Case

Funding progress to remediate deficiencies identified by the ADA Transition Plan is mandated by Federal law.

History/Notes

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,500,000
Total	**$ -**	**$ -**	**$ 500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	$ -	$ -	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,500,000
Total	**$ -**	**$ -**	**$ 500,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 4,500,000**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Impact on Unfunded Needs Notes

This project does not have an established funding source and is currently under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process (FY 2025 at $250k and FY 2026 at $500k).

Equipment & Fleet



SUMMARY

All City Departments make annual replacement contributions into the Equipment Replacement Fund for the eventual replacement of their vehicles. The Equipment Management Division has been responsible for 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. Equipment Management reviews the replacement schedule and identify vehicles on the schedule that can be replaced with energy saving vehicles.

ACCOMPLISHMENTS

In addition to managing the replacement schedule and purchase of new vehicles, the Equipment Management Division maintains the city's fleet of 730 vehicles, heavy duty trucks and large pieces of equipment. The Public Works Fleet Division is currently undergoing a Comprehensive Fleet Assessment and Utilization Study (Fleet Study). The outcome of this study may change the replacement schedule both in terms of numbers of vehicles replaced per year and the cost per year. The goal is to eliminate underutilized assets from the fleet and identify opportunities for vehicle sharing between divisions and possibly departments. In FY 2023 and FY 2024, Equipment Management worked on implementation for Assetworks Software to replace the Fleet Module in Fund$, with the software going live in May 2024.

FY 2025 CIP PROJECTS

In FY 2025 the Equipment Replacement Fund is scheduled to replace 30 vehicles in the amount of $2.7 million as well as complete an additional $3.0M in purchases for vehicles scheduled for replacement in previous years. In FY 2026, the fund is projected to replace 92 vehicles for $10.1 million.

FUNDING

The budget reflects the 5-year replacement plan to replace equipment and vehicles citywide. The amount budgeted per year varies due to type/cost of the vehicles on the replacement schedule. All departments contribute to the Equipment Replacement Fund based on the projected replacement cost of each of their vehicles and in accordance with the vehicle's replacement schedule. Replacement vehicles are not purchased until the vehicle to be replaced has been fully funded. New vehicle purchases that are fleet additions (net new vehicles) are then added to the equipment replacement schedule and departmental cost allocation.

FY 2025 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
743	1997	PORTABLE LIGHT TOWER	FY25	$ 5,980
1118	2003	MOBILE SUBSTATION	FY25	$ 432,635
1595	2015	POLICE PATROL SEDAN	FY25	$ 34,187
1810	2015	TRANSIT 350 LR VAN	FY25	$ 57,694
1831	2017	POLICE SUV EXPLORER	FY25	$ 77,709
1832	2017	POLICE SUV EXPLORER	FY25	$ 77,709
1834	2017	POLICE SUV EXPLORER	FY25	$ 77,709
2003	2003	SKID STEER LOADER	FY25	$ 93,565
2383	2015	PICK UP TRUCK	FY25	$ 54,050
2601	2011	P/U WITH LIFT GATE	FY25	$ 63,135
2602	2011	P/U WITH LIFT GATE	FY25	$ 63,135
2603	2011	P/U WITH LIFT GATE	FY25	$ 63,135
2609	2015	F250 UTILITY	FY25	$ 63,183
2700	2000	ARROW BOARD TRAILER	FY25	$ 12,750
2703	2008	EQUIPMENT TRAILER	FY25	$ 7,967
2911	2014	THERMOPLASTIC APPLICATOR	FY25	$ 179,722
3129	2015	UTILITY PICK UP TRUCK	FY25	$ 46,943
3130	2015	3/4 TON UTILITY	FY25	$ 76,533
3131	2015	3/4 TON UTILITY	FY25	$ 76,507
3867	2020	MEAN GREEN MOWER	FY25	$ 26,260
3915	2015	ELECTRIC CLUB CAR	FY25	$ 21,764
3916	2015	ELECTRIC CLUB CAR	FY25	$ 21,764
3917	2015	PICK UP TRUCK	FY25	$ 41,632
4114	2015	ESCAPE SE FWD	FY25	$ 43,799
4115	2015	ESCAPE SE FWD	FY25	$ 46,856
6361	2008	ROLL OFF BOX TRUCK	FY25	$ 690,000
6402	2008	3/4 TON PICKUP	FY25	$ 50,091
8009	2015	TOYOTA PRIUS V	FY25	$ 55,346
8010	2015	TOYOTA PRIUS V	FY25	$ 55,346
8521	2015	TOYOTA PRIUS V	FY25	$ 55,346
Additional funding to support the replacement of back logged vehicles as prioritized by City Departments.				$ 3,000,000
			TOTAL	$ 5,672,450

FY 2026 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
1413	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1414	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1415	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1416	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1417	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1418	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1419	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1420	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1421	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1422	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1423	2016	PARKING ENFORCEMENT G0-4	FY26	$ 52,245
1424	2016	EV - PARKING ENFORCEMENT G0-4	FY26	$ 65,801
1426	2019	EV - PARKING ENFORCEMENT G0-4	FY26	$ 65,801
1826	2016	TUNDRA 4x4	FY26	$ 48,296
1835	2018	CHEVROLET TAHOE	FY26	$ 82,978
1837	2018	SPRINTER VAN	FY26	$ 195,563
1903	2016	SPORT UTV	FY26	$ 35,112
1915	2019	CHEVROLET TAHOE	FY26	$ 69,308
1916	2019	CHEVROLET TAHOE	FY26	$ 69,308
1917	2019	CHEVROLET TAHOE	FY26	$ 69,308
2378	2013	F150 SUPERCAB PICK UP	FY26	$ 55,049
2379	2014	TUNDRA 4X2	FY26	$ 61,171
2380	2014	TUNDRA 4X2	FY26	$ 61,171
2384	2016	FORD 350 CAMERA VAN	FY26	$ 198,710
2385	2017	ASPHALT TRUCK	FY26	$ 252,583
2386	2017	ASPHALT TRUCK	FY26	$ 252,583
2605	2013	E250 CARGO VAN	FY26	$ 57,375
2606	2013	E250 CARGO VAN	FY26	$ 57,375
2607	2013	E250 CARGO VAN	FY26	$ 57,375
2720	2017	STREET SWEEPER	FY26	$ 327,840
2721	2017	STREET SWEEPER	FY26	$ 327,840
2910	2012	FORD F550 (SIGN TRUCK)	FY26	$ 102,191
3001	2013	UTILITY TRAILER 5X8	FY26	$ 7,869
3002	2013	UTILITY TRAILER 4X6	FY26	$ 5,484
3003	2013	UTILITY TRAILER 4X6	FY26	$ 5,484
3004	2013	UTILITY TRAILER 4X6	FY26	$ 5,484
3005	2013	UTILITY TRAILER 4X6	FY26	$ 5,484
3021	2008	F250 4X2 REG CAB	FY26	$ 51,851
3033	2015	RIDING MOWER 4X4	FY26	$ 52,662
3126	2014	PICK UP TRUCK	FY26	$ 57,670
3132	2016	PICK UP TRUCK	FY26	$ 49,053
3133	2016	PICK UP TRUCK	FY26	$ 49,053

FY 2026 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
3135	2016	PICK UP TRUCK	FY26	$ 44,562
3136	2016	PICK UP TRUCK	FY26	$ 43,870
3137	2016	PICK UP TRUCK	FY26	$ 45,115
3205	2013	1/2 TON PICKUP	FY26	$ 40,758
3246	2012	3/4 TON PICK UP	FY26	$ 38,094
3247	2012	3/4 TON PICK UP	FY26	$ 43,241
3248	2012	3/4 TON PICK UP	FY26	$ 43,241
3249	2012	3/4 TON PICK UP	FY26	$ 43,241
3250	2014	PICK UP TRUCK	FY26	$ 40,973
3251	2014	PICK UP TRUCK	FY26	$ 44,023
3743	2016	MOWER	FY26	$ 10,548
3861	2015	4 WD MOWER	FY26	$ 162,148
4115	2016	PICK UP TRUCK	FY26	$ 28,746
4708	2016	AERIAL BUCKET TRUCK	FY26	$ 183,843
4709	2016	AERIAL BUCKET TRUCK	FY26	$ 183,843
4805	2012	HYBRID TOYOTA PRIUS	FY26	$ 41,400
6211	2012	F150 4X2 SUPERCAB	FY26	$ 46,405
6281	2012	F150 4X2 SUPERCAB	FY26	$ 46,405
6282	2012	F150 4X2 SUPERCAB	FY26	$ 46,405
6284	2012	F150 4X2 SUPERCAB	FY26	$ 46,405
6291	2016	PICK UP TRUCK	FY26	$ 101,200
6292	2016	PICK UP TRUCK	FY26	$ 101,200
6385	2017	REAR LOADER	FY26	$ 361,262
6386	2017	REAR LOADER	FY26	$ 361,262
6387	2017	REAR LOADER	FY26	$ 361,262
6388	2017	REAR LOADER	FY26	$ 361,262
6389	2017	REAR LOADER	FY26	$ 361,262
6390	2017	REAR LOADER	FY26	$ 361,262
6391	2017	REAR LOADER	FY26	$ 361,262
6392	2018	FRONT LOADER	FY26	$ 425,018
6393	2018	FRONT LOADER	FY26	$ 425,018
6405	2014	TACOMA 4X2	FY26	$ 43,513
8011	2016	HYBRID PRIUS V	FY26	$ 33,459
8012	2015	HYBRID TOYOTA PRIUS	FY26	$ 30,780
8013	2016	HYBRID PRIUS V	FY26	$ 35,227
8014	2016	HYBRID PRIUS V	FY26	$ 35,227
8015	2016	HYBRID PRIUS V	FY26	$ 35,227
8016	2016	HYBRID PRIUS V	FY26	$ 35,685
8232	2016	HYBRID TOYOTA PRIUS	FY26	$ 34,459
8512	2014	HYBRID TOYOTA PRIUS	FY26	$ 58,679
9019	2012	ESCAPE HYBRID	FY26	$ 64,199
9025	2016	HYBRID PRIUS V	FY26	$ 36,041

FY 2026 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
9111	2006	HYBRID TOYOTA PRIUS(SUP)	FY26	$ 64,203
9123	2013	HYBRID TOYOTA PRIUS	FY26	$ 45,274
9124	2013	F150 SUPERCAB	FY26	$ 53,419
19000	2020	F-450 PICK UP TRUCK	FY26	$ 253,801
19001	2020	F-450 PICK UP TRUCK	FY26	$ 253,801
19002	2020	F-450 PICK UP TRUCK	FY26	$ 253,801
19003	2020	F-450 PICK UP TRUCK	FY26	$ 253,801
19005	2020	F-450 PICK UP TRUCK	FY26	$ 253,801
			TOTAL	$ 10,056,456

FY 2027 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
01827	2016	FORD F250 UTILITY TRUCK	FY27	$ 97,694
01002	2019	FORD F250 PICKUP	FY27	$ 51,645
01192	2017	FORD TRANSIT VAN	FY27	$ 32,491
01193	2017	FORD TRANSIT VAN	FY27	$ 32,491
01427	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01428	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01429	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01430	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01431	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01432	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01433	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01434	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01435	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01436	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01437	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01438	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01439	2019	PARKING ENFORCEMENT G0-4	FY27	$ 55,947
01627	2021	HARLEY MOTORCYCLE	FY27	$ 36,960
01628	2021	HARLEY MOTORCYCLE	FY27	$ 36,960
01629	2021	HARLEY MOTORCYCLE	FY27	$ 36,960
01630	2021	HARLEY MOTORCYCLE	FY27	$ 36,960
01841	2020	FORD EXPLORER - PTRL	FY27	$ 76,941
01909	2017	GMC SIERRA PICKUP	FY27	$ 79,242
01918	2019	FORD F150 PICKUP	FY27	$ 46,515
01919	2019	FORD F150 PICKUP	FY27	$ 46,515
01920	2019	FORD F550 - UTILITY TRUCK	FY27	$ 89,466
01921	2020	TOYOTA PRIUS PRIME	FY27	$ 33,857
01934	2003	ALMAR RESCUE BOAT	FY27	$ 48,000
01935	2019	FORD F250 PICKUP	FY27	$ 87,974
01936	2020	FORD F250 PICKUP	FY27	$ 77,466
01937	2020	TOYOTA PRIUS PRIME- FIRE ADMIN	FY27	$ 33,857
01938	2020	FORD F250 PICKUP	FY27	$ 69,702
02322	2018	TRUCK - VACTOR	FY27	$ 565,581
02323	2018	TRUCK - VACTOR	FY27	$ 565,581
02916	2016	FORD F450 - UTILITY TRUCK	FY27	$ 151,433
03030	2012	TRACTOR - JOHN DEERE	FY27	$ 34,963
03100	2017	FORD F250 PICKUP	FY27	$ 46,969
03206	2019	FORD F250 UTILITY TRUCK	FY27	$ 60,064
03207	2019	FORD F250 UTILITY TRUCK	FY27	$ 62,657
03208	2019	FORD F250 UTILITY TRUCK	FY27	$ 67,919
03209	2019	FORD F250 UTILITY TRUCK	FY27	$ 67,919
03210	2019	FORD F250 UTILITY TRUCK	FY27	$ 60,494

FY 2027 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
03212	2019	FORD F250 UTILITY TRUCK	FY27	$ 63,532
03261	2017	AERIAL CRANE	FY27	$ 297,610
03868	2020	TORO MOWER RIDING	FY27	$ 7,706
03869	2020	TORO MOWER RIDING	FY27	$ 7,706
03870	2020	KAWASAKI MOWER RIDING	FY27	$ 10,204
03871	2020	KAWASAKI MOWER RIDING	FY27	$ 10,204
06212	2017	SWEEPER - ELGIN	FY27	$ 264,078
06406	2016	PRIUS HYBRID	FY27	$ 38,169
06407	2019	FORD F350 - STAKEBED UTILITY TRUCK	FY27	$ 72,466
06408	2019	FORD F350 - STAKEBED UTILITY TRUCK	FY27	$ 72,466
08017	2017	PRIUS V-HYBRID	FY27	$ 34,892
08018	2020	PRIUS PRIME PHEV	FY27	$ 33,777
08019	2020	PRIUS PRIME PHEV	FY27	$ 33,777
08020	2020	PRIUS PRIME PHEV	FY27	$ 33,777
08021	2020	PRIUS PRIME PHEV	FY27	$ 33,777
08022	2020	PRIUS PRIME PHEV	FY27	$ 33,777
08023	2020	PRIUS PRIME PHEV	FY27	$ 33,777
08024	2020	PRIUS PRIME PHEV	FY27	$ 33,776
08025	2020	PRIUS PRIME PHEV	FY27	$ 33,776
08026	2020	PRIUS PRIME PHEV	FY27	$ 33,776
08027	2020	PRIUS PRIME PHEV	FY27	$ 33,776
08522	2016	PRIUS V-HYBRID	FY27	$ 34,961
08603	2017	FORD F150 PICKUP	FY27	$ 34,390
08605	2019	FORD TRANSIT VAN	FY27	$ 43,829
09024	2016	PRIUS V-HYBRID	FY27	$ 35,311
09026	2017	PRIUS V-HYBRID	FY27	$ 33,092
09128	2020	PRIUS PRIME PHEV	FY27	$ 33,777
09129	2020	PRIUS PRIME PHEV	FY27	$ 33,386
09130	2020	PRIUS PRIME PHEV	FY27	$ 33,386
09131	2020	PRIUS PRIME PHEV	FY27	$ 33,386
			TOTAL	$ 4,994,896

FY 2028 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
09118	2012	PRIUS HYBRID	FY28	$ 30,622
01844	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 62,691
01852	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 58,929
01626	2020	HARLEY MOTORCYCLE	FY28	$ 36,758
01840	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 76,941
01842	2020	CHEVY TAHOE - PATROL	FY28	$ 82,530
01843	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 62,691
01845	2020	FORD EXPLORER - PD CHIEF	FY28	$ 60,306
01847	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 58,341
01848	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 58,341
01849	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 58,341
01850	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 58,341
01851	2020	FORD EXPLORER - POLICE PATROL	FY28	$ 58,341
01904	2016	CAFS UNIT - FIRE SUPPRESSION	FY28	$ 241,333
01939	2020	FORD F250 PICKUP	FY28	$ 69,702
01983	2021	PIERCE PUMPER	FY28	$ 1,038,000
01984	2021	PIERCE PUMPER	FY28	$ 1,038,000
01985	2021	PIERCE PUMPER	FY28	$ 1,038,000
02033	2013	BACKHOE	FY28	$ 118,595
02325	2021	FORD F350 UTILITY TRUCK	FY28	$ 81,398
02326	2021	4 YD DUMP TRK	FY28	$ 86,340
02327	2021	FORD F150 HYBRID PICKUP	FY28	$ 47,954
02328	2021	FORD F150 HYBRID PICKUP	FY28	$ 47,954
02329	2021	FORD F150 HYBRID PICKUP	FY28	$ 47,954
02330	2021	FORD F150 HYBRID PICKUP	FY28	$ 47,954
02331	2022	TRUCK - VACTOR	FY28	$ 391,031
02387	2018	5 YD DUMP TRK	FY28	$ 158,125
02388	2018	5 YD DUMP TRK	FY28	$ 158,125
02389	2018	5 YD DUMP TRK	FY28	$ 158,125
02390	2018	5 YD DUMP TRK	FY28	$ 158,125
02391	2020	FORD F250 PICKUP	FY28	$ 52,200
02392	2021	FORD F350 FLATBED PICKUP	FY28	$ 80,015
02393	2022	FORD F250 PICKUP	FY28	$ 51,928
02610	2020	FORD F250 UTILITY TRUCK	FY28	$ 69,383
02611	2021	CHEVY BOLT EV	FY28	$ 45,354
03041	2021	VENTRAC RIDING MOWER	FY28	$ 29,999
03213	2021	TROPOS EV PICKUP	FY28	$ 41,400
03214	2021	TROPOS EV PICKUP	FY28	$ 41,603
03253	2019	FORD F350 UTILITY TRUCK	FY28	$ 73,873
04116	2019	FORD F250 UTILITY TRUCK	FY28	$ 62,670
04117	2019	FORD F250 UTILITY TRUCK	FY28	$ 62,670
06056	2021	PETERBILT 389 TRACTOR	FY28	$ 215,399

FY 2028 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
06057	2021	PETERBILT 389 TRACTOR	FY28	$ 215,399
06058	2021	PETERBILT 389 TRACTOR	FY28	$ 215,399
06059	2021	PETERBILT 389 TRACTOR	FY28	$ 215,399
06290	2013	FORKLIFT-8K	FY28	$ 70,864
06394	2019	25 YD REAR LDR	FY28	$ 402,640
06395	2019	25 YD REAR LDR	FY28	$ 402,640
06396	2019	25 YD REAR LDR	FY28	$ 402,640
06397	2019	25 YD REAR LDR	FY28	$ 402,640
06398	2019	25 YD REAR LDR	FY28	$ 402,640
06399	2019	25 YD REAR LDR	FY28	$ 402,640
06409	2021	CHEVY BOLT EV	FY28	$ 45,354
08195	2012	PRIUS HYBRID	FY28	$ 30,622
09022	2014	PRIUS V-HYBRID	FY28	$ 36,096
09023	2014	PRIUS V-HYBRID	FY28	$ 36,096
09027	2021	CHEVY BOLT EV	FY28	$ 45,354
09122	2012	PRIUS HYBRID	FY28	$ 30,622
09125	2014	PRIUS V-HYBRID	FY28	$ 36,096
09132	2021	CHEVY BOLT EV	FY28	$ 45,354
09133	2021	CHEVY BOLT EV	FY28	$ 45,354
09134	2021	CHEVY BOLT EV	FY28	$ 45,354
09523	2022	FORD F250 PICKUP	FY28	$ 52,593
19006	2021	POLARIS XP1000 RANGER	FY28	$ 35,056
19014	2020	AMBULANCE	FY28	$ 307,816
63000	2019	25 YD REAR LDR	FY28	$ 402,640
			TOTAL	$ 10,843,692

FY 2029 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
09006	2019	FORD TRANSIT CONNECT VAN	FY29	$ 35,404
01853	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,403
01854	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,931
01855	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,931
01856	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,931
01857	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,931
01858	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,931
01859	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,931
01860	2020	FORD EXPLORER - POLICE PATROL	FY29	$ 73,931
02055	2022	ASPHALT ROLLER	FY29	$ 52,371
02321	2014	5 YD DUMP TRK	FY29	$ 320,036
02324	2019	4 YD DUMP TRK	FY29	$ 72,205
02395	2022	4 YD DUMP TRK	FY29	$ 119,859
02396	2022	FORD F450-CAMERA TRK	FY29	$ 557,892
02722	2017	SWEEPER - TYMCO 600X	FY29	$ 384,789
02723	2017	SWEEPER - TYMCO 600X	FY29	$ 384,789
02724	2017	SWEEPER - TYMCO 600X	FY29	$ 384,789
03045	2022	TRACTOR - JOHN DEERE	FY29	$ 75,287
03046	2022	MOWER JDR DECK	FY29	$ 18,210
03134	2022	FORD F250 PICKUP	FY29	$ 71,657
03215	2021	FORD F150 PICKUP	FY29	$ 58,127
03277	2022	FORD F550 UTIL TRK	FY29	$ 103,183
03882	2022	JOHN DEERE 72” MOWER	FY29	$ 21,816
04012	2023	FORD MACH-E	FY29	$ 67,737
04118	2022	FORD TRANSIT CONNECT VAN	FY29	$ 37,394
04119	2022	FORD F250 PICKUP	FY29	$ 68,777
04120	2022	FORD F250 PICKUP	FY29	$ 68,777
04807	2022	FORD TRANSIT CONNECT VAN	FY29	$ 37,394
04808	2022	CHEVY BOLT EV	FY29	$ 45,495
06216	2021	SWEEPER - TYMCO 435X	FY29	$ 192,324
06507	2021	BUCKET LOADER	FY29	$ 503,827
08036	2023	FORD MACH-E	FY29	$ 71,971
08037	2023	FORD MACH-E	FY29	$ 71,971
09007	2019	FORD TRANSIT CONNECT VAN	FY29	$ 35,404
09008	2019	FORD TRANSIT VAN	FY29	$ 43,912
09135	2023	FORD MACH-E	FY29	$ 62,959
09136	2023	CHEVY BOLT EV	FY29	$ 39,744
09524	2022	FORD F350 - STAKEBED	FY29	$ 108,757
09525	2022	18 YD REAR LDR	FY29	$ 406,973
19004	2020	AMBULANCE	FY29	$ 296,351
19008	2022	FORD F150 PICKUP 4X4	FY29	$ 81,249
19009	2022	FORD F150 PICKUP 4X4	FY29	$ 77,155

FY 2029 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
19010	2003	FORD RANGER PICKUP	FY29	$ 49,314
19011	2003	FORD RANGER PICKUP	FY29	$ 49,314
19012	2021	FORD RANGER PICKUP	FY29	$ 67,667
63001	2021	40 YD SIDE LDR	FY29	$ 500,049
63002	2021	40 YD SIDE LDR	FY29	$ 500,049
63003	2021	40 YD SIDE LDR	FY29	$ 500,049
63004	2021	40 YD SIDE LDR	FY29	$ 500,049
63005	2021	40 YD SIDE LDR	FY29	$ 500,049
63006	2021	40 YD SIDE LDR	FY29	$ 500,049
63007	2021	40 YD SIDE LDR	FY29	$ 500,049
63008	2021	40 YD SIDE LDR	FY29	$ 500,049
63009	2021	40 YD SIDE LDR	FY29	$ 500,049
63010	2021	SIDE LOADER	FY29	$ 500,049
			TOTAL	$ 10,736,286

FY 2025 Vehicle Replacement Shedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2025, the Equipment Replacement Fund is scheduled to replace 30 vehicles totaling $5.68 million.

Project Justification / Business Case

Replacing vehicles and equipment after nearing or exceeding their useful life.

History/Notes

The Equipment Replacement Fund has a new methodology and is due for an increase in its internal service charges to departments. The proposed increase is pending review and approval based on overall City needs and priorities.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$-	$-	$-	$-	$-	$-	$-	$-
Construction	$-	$-	$5,672,450	$-	$-	$-	$-	$5,672,450
Total	**$-**	**$-**	**$5,672,450**	**$-**	**$-**	**$-**	**$-**	**$5,672,450**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
671 - EQ REPLACE	$-	$-	$5,672,450	$-	$-	$-	$-	$5,672,450
Total	**$-**	**$-**	**$5,672,450**	**$-**	**$-**	**$-**	**$-**	**$5,672,450**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes

FY 2026 Vehicle Replacement Schedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2026, the Equipment Replacement Fund is scheduled to replace 92 vehicles totaling $10.06 million.

Project Justification / Business Case

History/Notes

The Equipment Replacement Fund has a new methodology and is due for an increase in its internal service charges to departments. The proposed increase is pending review and approval based on overall City needs and priorities.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$-	$-	$-	$-	$-	$-	$-	$-
Construction	$-	$-	$-	$10,056,456	$-	$-	$-	$10,056,456
Total	**$-**	**$-**	**$-**	**$10,056,456**	**$-**	**$-**	**$-**	**$10,056,456**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
671 - EQ REPLACE	$-	$-	$-	$10,056,456	$-	$-	$-	$10,056,456
Total	**$-**	**$-**	**$-**	**$10,056,456**	**$-**	**$-**	**$-**	**$10,056,456**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes

FY 2027 Vehicle Replacement Schedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2027, the Equipment Replacement Fund is scheduled to replace 72 vehicles totaling about $5.0 million.

Project Justification / Business Case

History/Notes

The Equipment Replacement Fund has a new methodology and is due for an increase in its internal service charges to departments. The proposed increase is pending review and approval based on overall City needs and priorities.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$-	$-	$-	$-	$-	$-	$-	$-
Construction	$-	$-	$-	$-	$4,994,896	$-	$-	$4,994,896
Total	**$-**	**$-**	**$-**	**$-**	**$4,994,896**	**$-**	**$-**	**$4,994,896**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
671 - EQ REPLACE	$-	$-	$-	$-	$4,994,896	$-	$-	$4,994,896
Total	**$-**	**$-**	**$-**	**$-**	**$4,994,896**	**$-**	**$-**	**$4,994,896**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes

FY 2028 Vehicle Replacement Schedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2028, the Equipment Replacement Fund is scheduled to replace 66 vehicles totaling about $10.85 million.

Project Justification / Business Case

History/Notes

The Equipment Replacement Fund has a new methodology and is due for an increase in its internal service charges to departments. The proposed increase is pending review and approval based on overall City needs and priorities.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$-	$-	$-	$-	$-	$-	$-	$-
Construction	$-	$-	$-	$-	$-	$10,843,692	$-	$10,843,692
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,843,692**	**$-**	**$10,843,692**

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
671 - EQ REPLACE	$-	$-	$-	$-	$-	$10,843,692	$-	$10,843,692
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,843,692**	**$-**	**$10,843,692**

Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes

FY 2029 Vehicle Replacement Schedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2029, the Equipment Replacement Fund is scheduled to replace 55 vehicles totaling about $10.7 million.

Project Justification / Business Case

History/Notes

The Equipment Replacement Fund has a new methodology and is due for an increase in its internal service charges to departments. The proposed increase is pending review and approval based on overall City needs and priorities.

Project Budget	Prior FY	FY 2024 Current Budget	FY 2025 Capital Budget	FY 2026 Capital Budget	FY 2027 Planned Budget	FY 2028 Planned Budget	FY 2029 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$-	$-	$-	$-	$-	$-	$-	$-
Construction	$-	$-	$-	$-	$-	$-	$10,736,286	$10,736,286
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,736,286**	**$10,736,286**

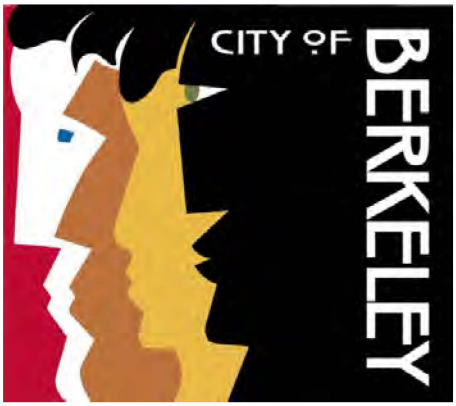
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
671 - EQ REPLACE	$-	$-	$-	$-	$-	$-	$10,736,286	$10,736,286
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,736,286**	**$10,736,286**

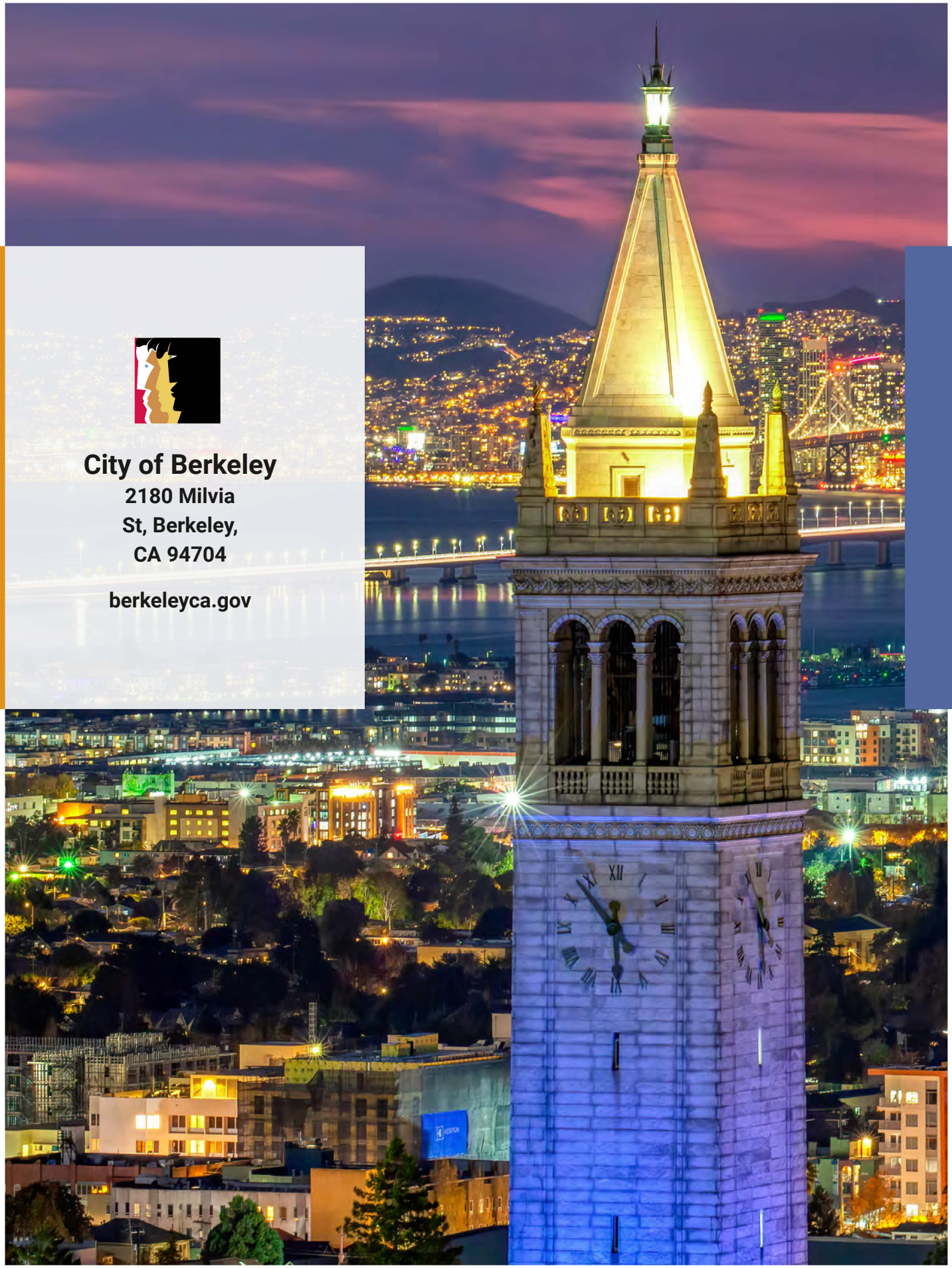
Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes


CITY OF
BERKELEY



City of Berkeley

2180 Milvia
St, Berkeley,
CA 94704

berkeleyca.gov

URGENT ITEM
AGENDA MATERIAL

Government Code Section 54954.2(b)
Rules of Procedure Chapter III.C.5

4

THIS ITEM IS NOT YET AGENDIZED AND MAY OR MAY NOT BE ACCEPTED FOR THE AGENDA AS A LATE ITEM, SUBJECT TO THE CITY COUNCIL'S DISCRETION ACCORDING TO BROWN ACT RULES

Meeting Date: **June 4, 2024**

Item Description: **Clarification of City Policy on Implementation of Neighborhood Servicing Community Facilities (NSCF) Residential Preferential Parking (RPP) permits for Berkeley High School (BHS)**

This item is submitted pursuant to the provision checked below:

☐ Emergency Situation (54954.2(b)(1) - majority vote required)
Determination by a majority vote of the legislative body that an emergency situation exists, as defined in Section 54956.5.

■ Immediate Action Required (54954.2(b)(2) - two-thirds vote required)
There is a need to take immediate action and the need for action came to the attention of the local agency subsequent to the agenda for this meeting being posted.

Once the item is added to the agenda (Consent or Action) it must be passed by the standard required vote threshold (majority, two-thirds, or 7/9).

Facts supporting the addition of the item to the agenda under Section 54954.2(b) and Chapter III.C.5 of the Rules of Procedure:

Previous action by the City Council on January 16, 2024 was intended to address and move past all possible regulatory and administrative barriers to the issuance of RPP permits to Berkeley High School, to support teachers and staff who care for students at Berkeley's largest public school, and to avoid an undesirable outcome: the building of an expensive parking garage – BUSD/BHS's.

The Agenda for the June 4 Council meeting was posted on May 23, 2024. At the 2x2 Committee of the Berkeley City Council and BUSD meeting the next day, May 24, 2024, our office became aware of a few remaining regulatory/administrative challenges precluding the issuance of RPP permits to BHS. The window for issuance of permits to Neighborhood Servicing Community Facilities is closing imminently, and without immediate Council action, BHS will not be able to obtain the permits they are entitled to, and depending on, for the 2024-2025 school year, which begins mid-August.

This item restates the actions taken by the City Council on January 16, 2024 and adds clarification around the remaining regulatory/administrative concerns, allowing the permits to be issued expeditiously.

CONSENT CALENDAR
June 4, 2024

Sophie Hahn
Councilmember, District 5
City of Berkeley
2180 Milvia Street
Berkeley, CA, 94704
(510) 981-7150 | shahn@berkeleyca.gov

To: Honorable Mayor and Members of the City Council
From: Councilmember Sophie Hahn (Author)
Subject: Clarification of City Policy on Implementation of Neighborhood Servicing Community Facilities (NSCF) Residential Preferential Parking (RPP) permits for Berkeley High School (BHS)

RECOMMENDATION

Adopt a Resolution re-approving the findings and direction provided by the City Council on January 16, 2024 and clarifying that, for purposes of Berkeley High School's Neighborhood Servicing Community Facilities RPP permits, the calculation of the number of permits to be issued shall be as follows:

- Multiply the total number of Employees, as defined by Council action on January 16, 2024, by 0.6 to yield the *Maximum Permit Number*.

- Subtract the number of parking spaces provided by BHS for Employees from the total number of Employees to yield the *Unparked BHS Employee Number*.

- Issue permits for all BHS Employees for whom permits have been requested, up to the *Unparked BHS Employee Number* or *Maximum Permit Number,* whichever is lower/less.

BACKGROUND

On January 16, 2024, the City Council adopted (with one amendment) the Hahn Supplemental to resolve a longstanding set of concerns around parking for teachers and other BHS employees. The issue came to the attention of the City Council when it was learned that BHS was planning to build a two-story parking garage on Milvia Street at a cost of over $25M.

City staff had been interpreting the City's Residential Preferential Parking permit process to preclude issuance of NSCF RPP permits outside of the Zone in which the NSCF is located, and also claimed a blanket policy of not providing permits to NSCFs in Zone I, where BHS is located. These two assertions resulted in denial of RPP permits to BHS over many years.[1]

[1] In light of the addition of the City's Center Street Garage and other changes in patterns of vehicle use and parking in the Downtown, the blanket assertion that parking in Zone I is perpetually over-impacted may benefit from reassessment in the future. There is no record of when this determination was made, or by what method.

On further review, it was revealed that RPP permits for Neighborhood Servicing Community Facilities can be issued in zones other than the zone in which the facility is located, and the path to provide RPP permits to BHS was thus established. Councilmember Hahn's supplemental aimed to further clarify all remaining open questions and make necessary findings with respect to the issuance of RPP permits to BHS under BMC Section 14.72. However, it has recently come to light that one small but significant issue remains to be clarified: the calculation of the number of permits to be issued to BHS.

BMC Section 14.72.105 B states, “A neighborhood-serving community facility parking permit may be issued to representatives of the following neighborhood-serving community facilities: churches, schools, senior centers and alcohol and drug rehabilitation facilities. . . . and the following criteria shall be used in establishing eligibility of an enterprise and the number of permits to be issued any enterprise:

1. An enterprise for which there is inadequate off-street parking and no financially feasible way of creating adequate off-street parking on the site of the enterprise;

2. An enterprise for which there is no off-street parking available nearby for lease or rental;

3. The total number of permits issued does not exceed the number representing 60% of the enterprise’s employees;

4. The total number of permits issued to a Berkeley Unified School District (BUSD) school that is not within 1/2 mile of a Bay Area Rapid Transit (BART) Station, and not within 1/4 mile from a rapid transit bus stop, and not within 1/4 mile from two bus routes that run at a frequency of 20 minutes or less does not exceed 70% of the enterprise’s employees;

5. Distribution of permits shall be through a designated representative of the enterprise who will be responsible for allocation of the permits to employees, or in the case of the senior centers, to users of the enterprise; and

6. Degree of impact on parking conditions for residents and merchants in the area.

On its face, this Section clearly states that a school (other than a BUSD school meeting the criteria in bullet #4) may obtain permits for up to 60% of employees. On January 16, 2024, Council defined “Employee,” for purposes of issuance of RPP permits to BHS, as "all regular employees of Berkeley High School, whether full or part time,” and excluded “seasonal employees working less than four (4) months per year or independent contractors." BHS is thus entitled to permits for up to 60% of all individuals qualifying as Employees under this definition.

Further clarification is now needed for the City Manager to process the BHS permit requests.

While the Berkeley Municipal Code does not require that existing reserved on or offsite parking for the Neighborhood Servicing Community Facility be considered, it is a longstanding practice

to take such parking into consideration when determining the number of RPP permits to be issued to a NSCF. Current practice, however, subtracts the number of available dedicated spaces from the total number of permit-eligible employees (60% of total employees), rather than from the total number of employees (100%).

This unusual calculation results in the issuance of far fewer permits than the plain language of the BMC anticipates, and was not known at the time the January 16 Hahn Supplemental was adopted, despite numerous internal requests for documents, practices, rules and regulations that may have been relevant to the question of BHS RPP permits. Now that this practice has been identified, further clarification regarding the calculation of permits for BHS is required to ensure the intention of the City Council's January 16 action is fulfilled, and the City meets its commitments to BHS and BUSD to provide a meaningful number of RPP permits – enough to preclude the construction of an expensive downtown parking garage – which neither the BUSD Board, nor the City Council, supports.

The following equation allows the City to issue permits for up to 60% of BHS Employees, taking into account employee parking already provided by BHS, without artificially reducing the number of permits to be issued. Pursuant to the attached resolution, the City Manager is directed to use the following equation with respect to the issuance of BHS RPP permits, in this and following years:

- Multiply the total number of Employees, as defined by Council action on January 16, 2024, by 0.6 to yield the *Maximum Permit Number*.

- Subtract the number of parking spaces provided by BHS for Employees from the total number of Employees to yield the *Unparked BHS Employee Number*.

- Issue permits for all BHS Employees for whom permits have been requested, up to the *Unparked BHS Employee Number* or *Maximum Permit Number,* whichever is lower/less.

This formula results in the following outcomes:

If the number of requested permits for BHS Employees is lower than the *Maximum Permit Number*, the City issues the number of permits requested up to the *Unparked BHS Employee Number*.

If the number of permits requested for BHS Employees is the same as or greater than the *Maximum Permit Number*, the City issues a number of permits equal to the *Maximum Permit Number*.

As directed on January 16, 2024, all permits are to be issued in RPP Area C.

The attached resolution repeats all actions taken on January 16, 2024 and adds the above formula. Passed together in a single resolution, the City Manager and BHS/BUSD will have all

elements of the City Council's direction in a single, easily-referenced document. The findings and directives of the Resolution are to be applied to this year's BHS RPP permit allocations and to all future BHS RPP permit applications and allocations, until such time as the City Council may choose to amend its resolution/direction.

Finally, should the effective date of the resolution and the City Council's action with respect to matters included in the Resolution preclude issuance of BHS 2024 RPP permits within the currently specified timelines, any and all applicable timelines and deadlines shall be extended to allow BHS RPP permits to be issued by the City of Berkeley – no later than July 15, 2024.

CONTACT
Councilmember Sophie Hahn (510) 981-7150

Attachments:

1. Councilmember Hahn January 16 Supplemental
2. Annotated Agenda for January 16 Regular Meeting of the City Council, with adopted Hahn Supplemental, and amendment

RESOLUTION NO. ##,###-N.S.

CLARIFYING CITY OF BERKELEY POLICY ON NEIGHBORHOOD SERVICING COMMUNITY FACILITIES RESIDENTIAL PREFERENTIAL PARKING PERMITS FOR BERKELEY HIGH SCHOOL

WHEREAS, the Berkeley City Council has expressed its intent for the City of Berkeley to support Berkeley High School (BHS) and the Berkeley Unified School District (BUSD) by issuing Residential Preferential Parking (RPP) permits for BHS Employees; and

WHEREAS, the Council and BUSD wish to avoid the need for BHS to build a large parking garage in downtown Berkeley at a very high cost; and

WHEREAS, the Council recognizes that building a parking garage in downtown Berkeley on BUSD property would result in a property that can be used for educational, recreational, and other student purposes being permanently diverted to parking, and more than $25M in capital funds that can otherwise be used for student-supportive facilities being used for a parking garage; and

WHEREAS, Berkeley recognizes and supports the important work of BHS teachers and other staff in teaching, supporting, and developing Berkeley's precious youth; and

WHEREAS, pursuant to the Berkeley Municipal Code, as Neighborhood Servicing Community Facilities RPP permits for schools may be issued outside of the RPP Zone in which they are located; and

WHEREAS, the City Council on January 16, 2024 made findings and took action to clarify the basis for issuance of RPP permits to BHS; and

WHEREAS, to facilitate the implementation of the RPP ordinance as it applies to BHS permits, in the year of this Resolution, and in future years, the Berkeley City Council wishes to clarify all material terms relating to the issuance of such permits;

NOW THEREFORE, BE IT RESOLVED, that the Council of the City of Berkeley hereby:

1. Directs the City Manager to issue permits to Berkeley High School, in the year of this Resolution, and in all following years, pursuant to Berkeley Municipal Code Chapter 14.72, which allows the City to issue a number of permits equal to up to 60% of the school's employees, in the same or other RPP Areas, in conformance with criteria found in BMC Sections 14.72.080 and 14.72.105; and

2. Directs the City Manager to issue such permits in RPP Area C, in consultation with the City Councilmember, if any, representing the majority of RPP Area C; and

BE IT FURTHER RESOLVED that, with respect to BMC Sections 14.72.080 (B) and 14.72.105(B)(1), (2), (3), and (6), the Council of the City of Berkeley takes the following actions with respect to issuance of RPP permits to BHS in the year of this Resolution, and in all following years:

1. Pursuant to BMC 14.72.105(B)(1), the Council finds that inadequate offstreet parking for Berkeley High School exists and there is no financially feasible way of creating adequate off-street parking on the site of Berkeley High School. The cost estimated by BUSD is more than $25 million to create such parking; this cost is deemed infeasible considering other more important uses of funds to support Berkeley's public schools and their students.

2. Pursuant to BMC 14.72.080(B), the Council finds that the following together satisfy the requirements that the "Department of Finance in consultation with the traffic engineering division" ensure permits issued "will not unduly be concentrated on a specific block front in any given residential permit parking area":
    - Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
    - The size of RPP Area C is very large.
    - The City Manager will consult with the Councilmember, if any, representing the majority of Area C, regarding issuance of permits.

3. The Council finds that the provisions of Section 14.72.105(B)(2) are satisfied with respect to the issuance of permits to Berkeley High School in light of the importance of the institution to the Berkeley Community and in light of severe constraints on BUSD and BHS funds, which would result in the diversion of at least $25M in funds that otherwise can be spent supporting students, teachers, and the uniquely important mission of Berkeley's largest public high school, rendering BUSD/Berkeley High School functionally unable to lease or rent parking.

4. With respect to BMC 14.72.105(B)(6), the Council finds that the requirement to consider the "degree of impact on parking conditions for residents and merchants in the area" is satisfied by the following:
    - Requiring permits to be issued outside of RPP Area I, which includes the Downtown and South of Campus commercial districts.
    - Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
    - The size of RPP Area C is very large.
    - The City Manager will consult with the Councilmember, if any, representing the majority of RPP Area C, regarding issuance of permits.

5. With respect to BMC 14.72.080(B)(3), the Council clarifies that the term “employee” includes all regular employees of Berkeley High School, whether full or part time, but does not include seasonal employees working less than four (4) months per year or independent contractors.

AND BE IT FURTHER RESOLVED that the Council of the City of Berkeley directs the City Manager to use the following calculation in determining the number of RPP permits to be issued to BHS in the year of this Resolution, and in all following years:

- Multiply the total number of Employees, as defined by Council action on January 16, 2024, by 0.6 to yield the *Maximum Permit Number*.

- Subtract the number of parking spaces provided by BHS for Employees from the total number of Employees to yield the *Unparked BHS Employee Number*.

- Issue permits for all BHS Employees for whom permits have been requested, up to the *Unparked BHS Employee Number* or *Maximum Permit Number,* whichever is lower/less.

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SUPPLEMENTAL AGENDA MATERIAL

for Supplemental Packet 2

Meeting Date: **January 16, 2024**

Item Number: **28**

Item Description: **Consideration of Options for Berkeley High School Staff Parking**

Submitted by: **Sophie Hahn**

Proposing additional solutions to the Berkeley High teacher and staff parking situation.

SOPHIE HAHN
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After almost a full year of discussion about the Berkeley High teacher and staff parking situation at the 2x2 and with City Staff, and reviewing the Staff Memorandum for the January 16, 2024 Council Meeting, the Residential Preferential Parking (RPP) ordinance, letters received by Council, and advice from the City Attorney, the following action on this item is proposed:

1. Direct the City Manager to issue permits to Berkeley High School pursuant to Berkeley Municipal Code Chapter 14.72, which allows the City to issue a number of permits equal to up to 60% of the school's employees, in the same or other RPP Areas, in conformance with criteria found in Sections 14.72.080 and 14.72.105.

2. Direct the City Manager to issue such permits in RPP Area C, or in a combination of Areas C, J and/or E, in consultation with the Councilmember representing the majority of potentially impacted areas of RPP Areas C, J and E.

3. With respect to BMC Sections 14.72.080 (B) and 14.72.105(B)(1), (2), (3), and (6), the Berkeley City Council hereby takes the following actions:

   Pursuant to BMC 14.72.105(B)(1), the Berkeley City Council finds that inadequate off-street parking for Berkeley High School exists and there is no financially feasible way of creating adequate off-street parking on the site of Berkeley High School. The cost estimated by BUSD is more than $25 million to create such parking; this cost is deemed infeasible considering other more important uses of funds to support Berkeley's public schools and their students.

   Pursuant to BMC 14.72.080(B), the Berkeley City Council finds that the following together satisfy the requirements that the "Department of Finance in consultation with the traffic engineering division" ensure permits issued "will not unduly be concentrated on a specific block front in any given residential permit parking area":
   - Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
   - The size of potentially impacted RPP Areas is very large.
   - The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C, J, and E regarding issuance of permits.

The provisions of Section 14.72.105(B)(2) are satisfied with respect to the issuance of permits to Berkeley High School in light of the importance of the institution to the Berkeley Community and in light of severe constraints on BUSD and Berkeley High funds, which would result in the diversion of funds that otherwise are spent supporting students, teachers, and the uniquely important mission of Berkeley's largest public high school, rendering BUSD/Berkeley High School functionally unable to lease or rent parking.

With respect to BMC 14.72.105(B)(6), the Berkeley City Council finds that the requirement to consider the "degree of impact on parking conditions for residents and merchants in the area" is satisfied by the following:

- Requiring permits to be issued outside of RPP Area I, which includes the Downtown and South of Campus commercial districts.
- Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
- The size of potentially impacted RPP Areas is very large.
- The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C, J, and E regarding issuance of permits.

With respect to BMC 14.72.080(B)(3), the Berkeley City Council clarifies that the term "employee" includes all regular employees of Berkeley High School, whether full or part time, but does not include seasonal employees working less than four (4) months per year or independent contractors.

4. Refer to the 2x2 and City Manager to work with BUSD and Berkeley High School to explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by BHS employees and students.

5. Refer to the City Manager to study and explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by City of Berkeley employees, and the availability, cost, and equitable distribution of parking opportunities, if any, made available by the City of Berkeley to employees.

6. The City Council respectfully requests that BUSD consider formally withdrawing from planning for a garage facility to be constructed on BHS/BUSD property on Milvia Street in downtown Berkeley and consider other uses for the property that directly support educational, health, leadership, recreational and other needs of Berkeley High Students.

Attachments: BMC Chapter 14.72; Map of RPP Areas

Chapter 14.72
PREFERENTIAL PARKING PROGRAM*

Sections:

14.72.010 Legislative purpose.
14.72.020 Legislative findings.
14.72.030 Definitions.
14.72.040 Permit parking exemption.
14.72.050 Designation of a residential permit parking area.
14.72.060 Modification after designation of a residential permit parking area.
14.72.070 Designation of campus zone--Special regulations.
14.72.080 Issuance of permits.
14.72.090 Residential parking permit.
14.72.100 Local business parking permits.
14.72.105 Neighborhood-serving community facility permits.
14.72.110 Senior event permits.
14.72.115 Visitor permits.
14.72.120 Posting of residential permit parking area.
14.72.130 Parking permit fees.
14.72.140 Penalties, liability and enforcement.
14.72.150 Administrative regulations.

* **Editor's Note:** This chapter was editorially renumbered from 14.08 to 14.72 during 1999 recodification.

14.72.010 Legislative purpose.

This chapter is enacted in response to the serious adverse effects caused in certain areas and neighborhoods of Berkeley by motor vehicle congestion, particularly the long-term parking of motor vehicles on the streets of such areas and neighborhoods by nonresidents thereof. As set forth in more specific detail in Section 14.72.020, such long term parking by nonresidents threatens the health, safety and welfare of all of the residents of Berkeley. In order to protect and promote the integrity of these areas and neighborhoods, it is necessary to enact parking regulations restricting unlimited parking by nonresidents therein, while providing the

opportunity for residents to park near their homes. Uniform parking regulations restricting residents and nonresidents alike would not serve the public interest, rather such regulations would contribute to neighborhood decline while ignoring the public transit alternatives to automobile travel available to nonresidents. For the reasons set forth in this chapter, a system of preferential resident parking is enacted hereby for the City of Berkeley (Ord. 5908-NS § I, 1989: Ord. 5803-NS § 2, (part), 1987)

14.72.020 Legislative findings.

A. *General Finding.* The City Council finds as a result of public testimony, evidence generated by both professional urban planning studies and derived from other sources, that the continued vitality of Berkeley depends on the preservation of safe, healthy and attractive neighborhoods and other residential areas therein. The Council further finds that one factor that has detracted from the safety, health and attractiveness of neighborhoods and other residential areas of the City is the excessive and burdensome practice of nonresidents of certain areas and neighborhoods parking their motor vehicles for extended periods of time therein. Since there is in Berkeley at any one time a large surplus of motor vehicles over available on and off-street parking spaces, this condition detracts from a healthy and complete urban environment. A system of preferential resident parking will serve to reduce a number of strains on residents of the City and thus promote the general public welfare.

B. *Specific Findings.* The following specific legislative findings of the City Council in support of preferential resident parking are set forth as illustrations only and do not exhaust the subject of the factual basis supporting its adoption:

1. The safety, health and welfare of the residents of Berkeley can be greatly enhanced by maintenance of the attractiveness and livability of its neighborhoods and other residential areas.

2. A large portion of Berkeley residents possess automobiles and as a result are daily faced with the need to store these automobiles in or near their residences.

3. Certain neighborhoods and areas of Berkeley do not have sufficient on or off-street space to accommodate the convenient parking of motor vehicles by residents thereof in the vicinity of their homes. To the extent that such facilities do exist, the program set forth

herein is designed to encourage the maximum feasible utilization of off-street parking facilities.

4. Such areas as described in 3 above are often further burdened by influxes of motor vehicles owned by nonresidents which compete for the inadequate available on-street parking spaces.

5. There further exist certain parking "attractors" within Berkeley, such as hospital and university complexes, employment centers, BART stations and locations convenient for commute parking, which further exacerbate resident parking problems.

6. Unnecessary vehicle miles, noise, pollution, and strains on interpersonal relationships caused by the conditions set forth herein work unacceptable hardships on residents of these neighborhoods and other residential areas by causing the deterioration of air quality, safety, tranquility and other values available in an urban residential environment.

7. If allowed to continue unchecked, these adverse effects on the residents of Berkeley will contribute to a further decline of the living conditions therein, a reduction in the attractiveness of residing within Berkeley, and consequent injury to the general public welfare.

8. The system of residential permit parking as enacted by this chapter will serve to promote the safety, health and welfare of all the residents of Berkeley by (a) reducing unnecessary personal motor vehicle travel, noise, and pollution, and (b) promoting improvements in air quality, the convenience and attractiveness of urban residential living, and the increased use of public mass transit facilities available now and in the future. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.030 Definitions.

A. "Designated residential parking permit area" means any contiguous area upon which the Council imposes parking limitations pursuant to the authority granted by this chapter.

B. "Block front" means all of the property on one side of a street between two consecutive intersecting streets.

C. "Mixed use" means the use of a lot or building with two or more different land uses including, but not limited to, residential, commercial, retail, office or manufacturing, in a single structure of a group of physically integrated structures; in a neighborhood context, it means blocks containing single-use residences interspersed with other land uses, such as commercial or industrial.

D. "Mixed Use-Residential" and "Mixed Use-Light Industrial" refer to the zoning designations so defined in Berkeley Municipal Code Chapters 23E.84 and 23E.80, respectively.

E. "Assessor's Use Code" means the code used by the Alameda County Assessor to assess property for property tax purposes. These codes cover a range of building descriptions and uses, including a variety of residential uses.

F. "Nonresidential vehicle" means a motor vehicle not eligible to be issued a residential parking permit, pursuant to the terms and conditions of this chapter, for the specific area in which it is parked. However, it could be eligible for a local business parking permit, or any other parking permit the council shall designate.

G. "Residential parking permit" means a permit issued under this chapter which, when displayed upon a vehicle, as described herein, shall exempt said vehicle from parking time restrictions established pursuant to this chapter.

H. "Local business parking permit" means a permit issued under this chapter which, when displayed upon a motor vehicle, shall exempt said vehicle from parking time restrictions established pursuant to this chapter.

I. "Trapped resident" means: 1) any resident whose dwelling is on a block that may not legally opt-in because less than 80% of the block fronts are residentially zoned and either: a) whose address is on a block front adjacent to and/or surrounded by block fronts that are already included in the RPP program; or b) whose address is within the general boundary of a designated RPP area; or 2) any resident whose dwelling abuts controlled curb parking and either: a) whose address is on a block front adjacent to and/or surrounded by RPP areas; or b) whose address is within the general boundary of a designated RPP area.

J. "Neighborhood-service community facility" means churches, schools and senior centers located wholly within the general boundary of an RPP designated area.

K. "Neighborhood-serving business and establishment" means any business or establishment located in a neighborhood commercial district as defined in the Zoning Ordinance Section Cla, Clb, Clc, Clb(E).

L. "One-day visitor permit" means a parking permit issued pursuant to this chapter or an ordinance enacted pursuant to authority granted herein, which shall exempt the vehicle from parking time restrictions pursuant to this chapter, for the date indicated upon the face of said permit.

M. "Two-week visitor permit" shall mean a parking permit issued pursuant to this chapter or an ordinance enacted pursuant to authority granted herein, which shall exempt the vehicle from parking time restrictions established pursuant to this chapter for a period of 14 consecutive calendar days, beginning upon the date indicated upon the face of said permit.

N. "Motor vehicle" shall be an automobile, truck, motorcycle or other self-propelled form of transportation not in excess of 8,000 pounds gross weight and not in excess of 20 feet in length. A trailer, trailer coach, utility trailer, motor home/(RV), or any other type of vehicle as defined in the California Vehicle Code that is not self-propelled, is not eligible for an RPP permit.

O. "Controlled curb parking" means any on-street parking with existing parking limitations, such as meters, time restrictions, red zone, etc.

P. "Schools" shall mean any school or other place of learning providing a pre-school, elementary or secondary level of study, and which regularly employs a staff of at least 15 certificated persons regularly employed as a classroom teacher.

Q. "Senior centers" means the three senior centers affiliated with the City: North Berkeley Senior Center, South Berkeley Senior Center and the West Berkeley Senior Center. (Ord. 7654-NS § 1, 2019: Ord. 7589-NS § 2, 2018: Ord. 7391-NS § 1, 2015: Ord. 6762-NS § 1 (part), 2003: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.040 Permit parking exemption.

A. A motor vehicle on which is displayed a valid residential parking permit as provided for herein shall be permitted to stand or be parked in the residential permit parking areas for which the permit has been issued without being limited by time restrictions established

pursuant to this chapter or any resolution thereunder. Additionally, a motor vehicle displaying a valid local business parking permit or a valid neighborhood-serving community facility permit as provided herein shall be permitted to stand or park in a designated residential permit parking area for which the permit has been issued without being limited by time restrictions established pursuant to this chapter. Any vehicle which does not display a valid parking permit shall be subject to the preferential parking regulation and consequent penalties in effect for such area.

B. A residential or local business parking permit or any other permit as designated by council shall not guarantee or reserve to the holder thereof an on-street parking space within the designated residential permit parking area.

C. This chapter shall not be interpreted or applied in a manner which shall abridge or alter regulations established by authority other than this chapter. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2, (part), 1987)

14.72.050 Designation of a residential permit parking area.

A. There shall be two alternative processes by which City Council could consider any area for designation as a residential permit parking area:

1. *Residents petition.* The City Council shall consider for designation as a residential permit parking area any proposed area for which a petition has been submitted which meets and satisfies the following requirements:

(a) Prior to obtaining signatures, neighborhood organizers shall consult with City staff to assure that the proposed area meets guidelines set in the administrative regulations for the establishment of permit parking boundaries.

(b) The petition shall contain a description or a map showing the proposed residential permit parking area.

(c) Said description or map shall be followed in the petition by a statement describing the residential permit parking program and the current residential permit fees.

(d) The statement shall be followed by a signature, printed name, address, and date of signing of the application by a number of adult residents including at least 51% of the housing units within the area.

(e) For applicants in areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, a petition shall only be deemed valid if at least 51% of the housing units on each block front have an address that has a residential Assessor's Use Code.

(f) All petitions shall be the same as the standard petition form developed by City staff. Any petition form different from the standard petition form shall be deemed invalid for the purposes of this chapter.

(g) In the proposed residential permit parking area, at least 80% of the block fronts with unlimited on-street parking must be residentially zoned, and at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m.

(h) In areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m.

2. *City Council initiation.* City Council shall consider for designation as a residential permit parking area any area for which the following requirements have been met:

(a) City Council shall initiate the area as a residential permit parking area.

(b) For areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, Council shall only initiate the area as a residential permit parking area if at least 51% of the housing units on each block front have an address that has a residential Assessor's Use Code.

(c) In the proposed residential permit parking area at least 80% of the block fronts with unlimited on-street parking must be residentially zoned, and at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m. or unlimited on-street parking is projected to be impacted by parking spillover from a more congested residential permit parking area.

(d) In areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m.

(e) A notice of intent to establish permit parking shall be sent to all addresses within the proposed residential parking permit area.

B. Upon receipt by the City Council of a petition as described in subsection A.1 of this section, or after Council has initiated a residential permit parking area as described in subsection A.2 of this section, the Council shall:

1. Undertake or cause to be undertaken such surveys or studies which it deems necessary.

2. Cause to be drafted a resolution which would establish a residential permit parking area based upon the aforementioned proposal and studies, including all regulations and time restrictions determined by the Council to be reasonable and necessary in such area.

C. The Council shall thereafter conduct a public hearing on said draft resolution. Notice of the hearing shall be posted at least ten days prior to the hearing on all block fronts proposed to be included in the residential permit parking area. Following the hearing, the City Council may enact, amend or reject said draft resolution in any manner, including but not limited to, modification of boundaries of the proposed area and the restrictions imposed on such proposed area. In order to grant permit parking designation, Council shall find that the designation will not be detrimental to the health, safety, peace, morals, comfort and general welfare of persons residing in the area of designation. In reaching this decision, consideration shall be given to the residents' support for residential permit parking, the existing parking conditions, the expected effectiveness of residential permit parking in improving parking conditions, and the location and size of the residential permit parking area. (Ord. 7654-NS § 2, 2019: Ord. 7589-NS § 3, 2018: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.060 Modification after designation of a residential permit parking area.

A. After holding a public hearing with notice as provided in the Berkeley Municipal Code Section 14.72.050 the City Council may, by appropriate ordinance or resolution amendment, modify a designated residential permit parking area in any manner not inconsistent with this chapter.

B. City Council may exclude blocks from a designated residential permit parking area for which a petition has been submitted which satisfies the following requirements:

1. All petitions submitted after adoption of this chapter shall be the current standard petition developed by City staff. Any petition form different from the standard petition form shall be deemed invalid for the purposes of this chapter.

2. The petition form shall include a signature, printed name, address and date of signing of the petition by a number of adult residents including at least 51% of the housing units within the area proposed for exclusion from residential permit parking designation. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.070 Designation of campus zone--Special regulations.

In the area designated by Council resolution as the Campus Zone Area I, the following provisions shall be applicable notwithstanding any provisions of the chapter to the contrary:

A. Residents and trapped residents within the general boundary of the Campus Zone shall be eligible for a residential parking permit as set forth in Section 14.72.090 of this chapter.

B. Monitoring and related actions shall be required as follows:

1. 90 days after permits go on sale the City shall conduct a parking occupancy survey of the zone during either the fall or spring academic session of the University of California. Such a survey shall also subsequently be conducted if directed by Council or upon receipt by the staff of a request for such a survey submitted by resident petition of at least 33% of the residential units of Area I. For the purposes of this section, the term "residential unit" shall include, but shall not be limited to, all residential rooms contained in group living

quarters. Such petition shall be on a form approved by the staff and shall state that the undersigned residents believe that the occupancy level in the zone exceeds 75%.

2. If the results of either the initial survey or a subsequent survey requested by resident petition indicate that parking occupancy within the zone exceeds 75%, the City Council shall implement programs to attempt to reduce such occupancy to below 75%. Such programs may include but are not limited to the following:

(a) Expansion of the Sather Gate garage;

(b) Incorporation of block fronts bordering the Oxford Tract into the Campus Zone Area I;

(c) Conversion of unused bicycle lanes within the Campus Zone Area I to on-street, residential permit parking;

(d) Implementation and enforcement of residential permit parking limits earlier in the day in the Campus Zone Area I;

(e) Allowance of Campus Zone Area I residents to park without restrictions at meters;

(f) Modification of the Zoning Ordinance to regulate the rental of off-street parking for residential projects; and

(g) Reduction of the time allotted to non-permit holders to park in the Campus Zone Area I.

3. No sooner than 60 days after the completion of such programs, but not later than 90 days from completion of the survey under subsection B.1, the City shall conduct a follow-up parking survey in the zone. The survey will be conducted during the fall or spring academic session of the University of California and will be delayed if necessary.

4. If the follow-up survey indicates a parking occupancy in the zone of over 75% at the beginning of the next permit year and each year thereafter, the City Council shall authorize the issuance of up to 350 permits in other zones to residents of the Campus Zone according to a method as the Council shall prescribe and according to the following distribution schedule:

Expanded MAGNA, Area C:	2.2%
Elmwood, Area D:	48.4%
Golden Bear District, Area E:	4.3%
Panoramic Hill, Area K:	4.5%
LeConte District, Area J:	40.6%

5. The Department of Finance and the traffic engineering division are authorized to establish rules and regulations consistent with the guidelines set forth in this section of the chapter on the Campus Zone Area I. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.080 Issuance of permits.

A. Residential, local business and neighborhood-serving community facility parking permits shall be issued by the Department of Finance in accordance with requirements set forth in this chapter. Each such permit shall be designed to state or reflect thereon the identification of the particular residential, local business or neighborhood-serving community facility permit parking area for which it is issued. No more than one residential or local business parking permit shall be issued to each motor vehicle for which application is made.

B. When issuing local business and neighborhood-serving community facility permits, the Department of Finance in consultation with the traffic engineering division shall issue permits such that they will not unduly be concentrated on a specific block front in any given residential permit parking area.

C.

1. No permits shall be issued to residents in newly constructed residential units. The Current Planning division shall provide a listing of newly-constructed housing units to the Department of Finance.

2. No permits shall be issued to residents of Group Living Accommodations as defined in Section 23.502.020 that are approved after January 1, 2012, unless the Zoning Adjustments Board specified otherwise when it approved the GLA. The Current Planning division shall provide a listing of addresses subject to this paragraph to the Department of Finance.

3. In the R-2 and R-2A zoning districts, no permits shall be issued to residents of dwelling units with more than 5 bedrooms to which new bedrooms have been added subsequent to January 1, 2012. The Current Planning division shall provide a listing of addresses subject to this paragraph to the Department of Finance.

4. This subdivision shall not prevent issuance of permits to residents of permitted and legal nonconforming sororities, fraternities and student cooperatives who are not otherwise prohibited from obtaining them.

D. The Department of Finance and the Public Works Transportation Division are authorized to issue such rules and regulations necessary to implement this chapter, and are not inconsistent with it.

E. Parking permits shall not be issued for vehicles for which there is any outstanding City of Berkeley notice of violation of parking rules and restrictions that are unpaid for more than 21 calendar days from the issuance of the parking violation, except for vehicles belonging to individuals eligible for the City's Indigent Payment Plan. (Ord. 7854-NS § 1, 2023; Ord. 7751-NS § 1, 2021; Ord. 7240-NS § 1, 2012; Ord. 7225-NS § 1, 2012: Ord. 7210-NS § 1, 2011: Ord. 6762-NS § 2 (part), 2003: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.090 Residential parking permit.

A. The City Manager and/or their designee shall issue residential parking permits with a term not to exceed one year to motor vehicles which comply with the requirements set forth in this section.

1. No more than three (3) permits may be purchased for each residential address. Applicants may request a waiver if additional permits are needed.

2. In areas zoned Mixed Use-Residential (MU-R) or Mixed Use-Light Industrial (MULI), no more than two (2) permits may be purchased for each residential address. Applicants may request a waiver if additional permits are needed.

3. The City Traffic Engineer is authorized to issue such rules and regulations necessary to grant waivers to the annual permit limits.

B. A residential parking permit may be issued for a motor vehicle only upon application of the following person:

1. The applicant must demonstrate that they are currently a resident of the area for which the permit is to be issued; and

2. The applicant must demonstrate that they have ownership or continuing custody of the motor vehicle for which the permit is to be issued; and

3. Any motor vehicle to be issued a permit must have a vehicle registration indicating registration within the area for which the permit is to be issued.

C. A residential parking permit may in addition be issued for any vehicle in the area regularly utilized by a person who owns or leases commercial property and actively engages in business activity within the particular residential permit parking area. However, no more than one parking permit, or any greater number which the City Council may determine appropriate for the particular residential permit parking involved area, may be issued for each business establishment for a motor vehicle registered to or under the control of such a person.

D. A residential parking permit may be issued for any vehicle utilized in the area by a nonresidential nonbusiness enterprise, such as a church, school, or hospital, located wholly or partially within the particular residential permit parking area. However, no more than one parking permit, or any greater number which the City Council may determine appropriate for the particular permit parking area involved, may be issued for each such enterprise within each permit area for a motor vehicle registered to or under the control of such an enterprise.

E. Any person to whom a residential parking permit has been issued pursuant to this section shall be deemed a permit holder. (Ord. 7654-NS § 3, 2019: Ord. 7589-NS § 4, 2018: Ord. 6762-NS § 3 (part), 2003: Ord. 5974-NS § 1, 1990: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.100 Local business parking permits.

A. The Department of Finance shall issue business parking permits with a term not to exceed one year subject to the requirements set forth in this section and in administrative rules and regulations issued pursuant to this chapter.

B. A local business parking permit may be issued only to a person who owns or leases a commercial establishment located in a General Commercial Zoning District, in Zone C-1, and in a Neighborhood Commercial Zoning District, in Zones C-1A, C-1B, C-1C, C-1B(E) (not to exceed one such permit per commercial establishment). The permit is to be issued for a motor vehicle regularly used in the business activity of such commercial establishment for parking such motor vehicle in such designated local business parking subarea, provided that sale of local business parking permits has been authorized by the City Council pursuant to the provisions of this section the City Council finds that residents have reached a general consensus to allow for the sale of local business permits in the area. (Ord. 5974-NS § 1, 1990: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.105 Neighborhood-serving community facility permits.

A. The Department of Finance may issue neighborhood-serving community facility enterprise permits with a term not to exceed one year subject to the requirements set forth in this section and in administrative rules and regulations issued pursuant to this chapter.

B. A neighborhood-serving community facility parking permit may be issued to representatives of the following neighborhood-serving community facilities: churches, schools, senior centers and alcohol and drug rehabilitation facilities. The issuance of permit can occur no sooner than 30 days after implementation of a residential permit parking area and the following criteria shall be used in establishing eligibility of an enterprise and the number of permits to be issued any enterprise:

1. An enterprise for which there is inadequate off-street parking and no financially feasible way of creating adequate off-street parking on the site of the enterprise;

2. An enterprise for which there is no off-street parking available nearby for lease or rental;

3. The total number of permits issued does not exceed the number representing 60% of the enterprise's employees;

4. The total number of permits issued to a Berkeley Unified School District (BUSD) school that is not within 1/2 mile of a Bay Area Rapid Transit (BART) Station, and not within 1/4 mile from a rapid transit bus stop, and not within 1/4 mile from two bus routes that run at a frequency of 20 minutes or less does not exceed 70% of the enterprise's employees;

5. Distribution of permits shall be through a designated representative of the enterprise who will be responsible for allocation of the permits to employees, or in the case of the senior centers, to users of the enterprise; and

6. Degree of impact on parking conditions for residents and merchants in the area. (Ord. 7764-NS § 1, 2021: Ord. 7580-NS § 1, 2017: Ord. 6762-NS § 4 (part), 2003: Ord. 5972-NS § 1, 1990: Ord. 5803-NS § 2 (part), 1987)

14.72.110 Senior event permits.

A. The Department of Finance may issue senior event parking permits in accordance with this section and with administrative rules and regulations issued pursuant to this section.

B. In addition to any permits which may be issued to senior center representatives pursuant to Section 14.72.105, senior event parking permits may be issued to representatives of senior citizen groups not affiliated with City of Berkeley-operated senior centers, but which meet on a regularly-scheduled basis at community meeting facilities, such as churches, recreation centers, and community meeting halls, which are located within boundaries of residential permit parking areas. No such permit shall be issued except under the following circumstances:

1. 30 days have elapsed from the date of application; therefore

2. The group applying for the permit is a senior event group for which there is inadequate off-street parking and no financially feasible way to either create adequate off-street parking at the site of the senior event group's regularly-scheduled meeting, or to rent same;

3. The total number of permits issued does not under any circumstances exceed the number representing 60% of the group's membership; and

4. Distribution of permits shall be through a designated representative of the group who will be responsible for allocation of the permits to the group's membership. (Ord. 5974-NS § 2, 1990)

14.72.115 Visitor permits.

A. The Department of Finance shall issue visitor permits in accordance with this section. A visitor permit shall be of limited duration, but shall otherwise grant to the holder all the rights and privileges of a regular residential parking permit. Visitor permits shall be of two types:

1. One-day visitor permits; and

2. Two-week visitor permits.

B. A visitor permit shall clearly display the date(s) upon which it becomes effective, the license number of the vehicle for which it applies, and shall designate the particular residential permit parking area.

C. A one-day visitor permit shall, during the date indicated upon the face of said permit, exempt the applicable vehicle from parking time restrictions established pursuant to this chapter.

D. A two-week visitor permit shall, for the period of 14 consecutive days commencing upon the date indicated upon the face of said permit, exempt the applicable vehicle from parking time restrictions established pursuant to this chapter.

E. The Department of Finance is authorized to establish rules and regulations, consistent with this chapter, concerning the issuance and display of visitor permits to permit holders.

F. An eligible applicant for a visitor permit shall be any person eligible to obtain a residential parking permit pursuant to criteria set forth in Section 14.72.090 of this chapter, except those persons or enterprises specified in subsections C and D of Section 14.72.090. (Ord. 6762-NS § 5 (part), 2003: Ord. 5974-NS § 3, 1990: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.120 Posting of residential permit parking area.

Upon the adoption by the City Council of a resolution designating a residential permit parking area, the Director of Public Works shall cause appropriate signs to be erected in the area, indicating prominently thereon the time limitation, period of the day for its application, and conditions under which permit parking shall be exempt therefrom. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.130 Parking permit fees.

The annual fee and renewal fee for residential parking permits, for visitor permits, for local business parking permits for neighborhood-serving community facility parking permit or any other permit designated by Council shall be established by Council resolution. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.140 Penalties, liability and enforcement.

A. Anyone violating or failing to comply with any of the requirements of this chapter shall be guilty of an infraction as set forth in Chapter 1.20 of the Berkeley Municipal Code.

B. The City Attorney may seek legal, injunctive, or other equitable relief to enforce this chapter.

In addition, the following acts shall be punishable by a fine not exceeding $500:

1. For any person to falsely represent themselves as eligible for a parking permit or to furnish false information in an application therefore.

2. For any person holding a valid parking permit issued pursuant hereto to permit the use or display of such permit on a motor vehicle other than that for which the permit was issued.

3. For any person to copy, reproduce or otherwise bring into existence or counterfeit parking permit or permits without written authorization from the Department of Finance.

4. For any person to knowingly use or display a facsimile or counterfeit parking permit in order to evade time limitations on parking applicable in a residential permit parking area.

5. For any person to change dates on a visitor parking permit.

6. For any person to knowingly commit any act which is prohibited by the terms of this chapter or any ordinance enacted by authority granted by this chapter.

C. The remedies and penalties provided in this section are cumulative and not exclusive. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.150 Administrative regulations.

The Finance Department and the Public Works Department are empowered to issue rules and regulations consistent with this chapter. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

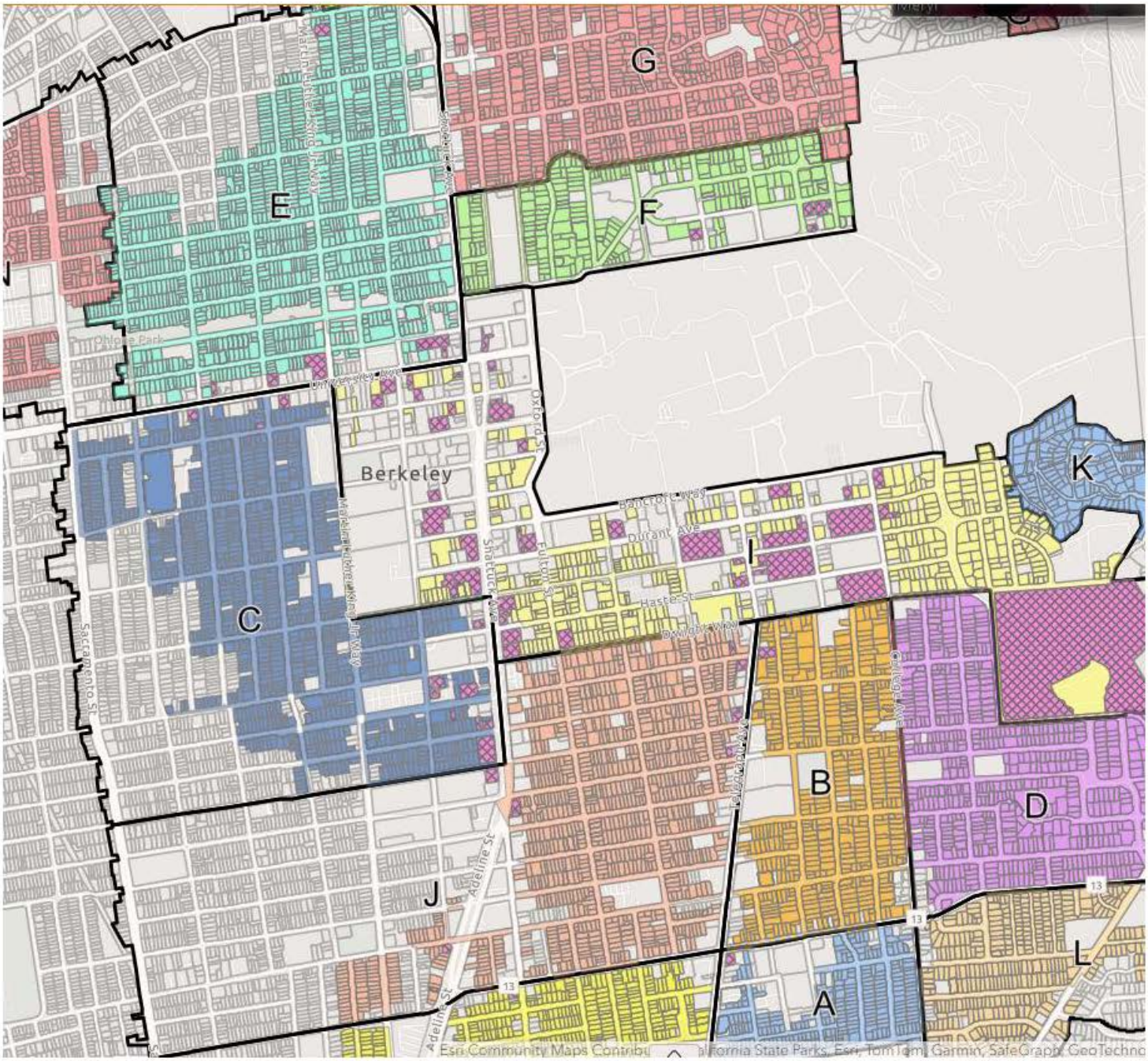
The Berkeley Municipal Code is current through Ordinance 7891-NS, passed December 12, 2023.

Disclaimer: The City Clerk's Office has the official version of the Berkeley Municipal Code. Users should contact the City Clerk's Office for ordinances passed subsequent to the ordinance cited above.

City Website: www.berkeleyca.gov

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ATTACHMENT B



ANNOTATED AGENDA
BERKELEY CITY COUNCIL MEETING
Tuesday, January 16, 2024
6:00 PM

SCHOOL DISTRICT BOARD ROOM - 1231 ADDISON STREET, BERKELEY, CA 94702

TELECONFERENCE LOCATION - 1404 LE ROY AVE, BERKELEY 94708

JESSE ARREGUIN, MAYOR

Councilmembers:

DISTRICT 1 – RASHI KESARWANI
DISTRICT 2 – TERRY TAPLIN
DISTRICT 3 – BEN BARTLETT
DISTRICT 4 – KATE HARRISON
DISTRICT 5 – SOPHIE HAHN
DISTRICT 6 – SUSAN WENGRAF
DISTRICT 7 – VACANT
DISTRICT 8 – MARK HUMBERT

This meeting will be conducted in a hybrid model with both in-person attendance and virtual participation. If you are feeling sick, please do not attend the meeting in person.

Live captioned broadcasts of Council Meetings are available on Cable B-TV (Channel 33) and via internet accessible video stream at http://berkeley.granicus.com/MediaPlayer.php?publish_id=1244.

*Remote participation by the public is available through Zoom. To access the meeting remotely: Join from a PC, Mac, iPad, iPhone, or Android device: Please use this URL: https://cityofberkeley-info.zoomgov.com/j/1619411775 . To request to speak, use the "raise hand" icon by rolling over the bottom of the screen. To join by phone: Dial **1-669-254-5252 or 1-833-568-8864 (Toll Free)** and enter Meeting ID: **161 941 1775**. If you wish to comment during the public comment portion of the agenda, Press *9 and wait to be recognized by the Chair. Please be mindful that the meeting will be recorded.*

To submit a written communication for the City Council's consideration and inclusion in the public record, email council@berkeleyca.gov.

This meeting will be conducted in accordance with the Brown Act, Government Code Section 54953 and applicable Executive Orders as issued by the Governor that are currently in effect. Any member of the public may attend this meeting. Questions regarding public participation may be addressed to the City Clerk Department (510) 981-6900. The City Council may take action related to any subject listed on the Agenda.

Pursuant to the City Council Rules of Procedure and State Law, the presiding officer may remove, or cause the removal of, an individual for disrupting the meeting. Prior to removing an individual, the presiding officer shall warn the individual that their behavior is disrupting the meeting and that their failure to cease their behavior may result in their removal. The presiding officer may then remove the individual if they do not promptly cease their disruptive behavior. "Disrupting" means engaging in behavior during a meeting of a legislative body that actually disrupts, disturbs, impedes, or renders infeasible the orderly conduct of the meeting and includes, but is not limited to, a failure to comply with reasonable and lawful regulations adopted by a legislative body, or engaging in behavior that constitutes use of force or a true threat of force.

Preliminary Matters

Roll Call: 6:13 p.m.

Present: Kesarwani, Taplin, Bartlett, Harrison, Hahn, Wengraf, Humbert, Arreguin

Absent: None

Land Acknowledgement Statement: *The City of Berkeley recognizes that the community we live in was built on the territory of xučyun (Huchiun (Hooch-yoon)), the ancestral and unceded land of the Chochenyo (Cho-chen-yo)-speaking Ohlone (Oh-low-nee) people, the ancestors and descendants of the sovereign Verona Band of Alameda County. This land was and continues to be of great importance to all of the Ohlone Tribes and descendants of the Verona Band. As we begin our meeting tonight, we acknowledge and honor the original inhabitants of Berkeley, the documented 5,000-year history of a vibrant community at the West Berkeley Shellmound, and the Ohlone people who continue to reside in the East Bay. We recognize that Berkeley's residents have and continue to benefit from the use and occupation of this unceded stolen land since the City of Berkeley's incorporation in 1878. As stewards of the laws regulating the City of Berkeley, it is not only vital that we recognize the history of this land, but also recognize that the Ohlone people are present members of Berkeley and other East Bay communities today. The City of Berkeley will continue to build relationships with the Lisjan Tribe and to create meaningful actions that uphold the intention of this land acknowledgement.*

Ceremonial Matters: None

City Manager Comments: None

Public Comment by Employee Unions: 2 speakers.

Public Comment on Non-Agenda Matters: 20 speakers.

Consent Calendar

The Mayor requested that the members of the public in attendance adhere to the City Council Rules of Procedure regarding decorum and cease their disruption of the meeting by shouting, yelling, and using amplified sound.

Recess 7:34 p.m. – 7:42 p.m.

The Mayor issued a warning to the members of the public in attendance that they were disrupting the meeting and making the orderly conduct of business unfeasible by shouting, chanting, yelling, and using amplified sound. The disruption continued. The level of disruption and the large number of people participating in the disruption rendered the Council unable to restore order by the removal of disruptive individuals.

The Council continued the meeting without members of the public present, allowing for members of the media to observe, as provided for in Government Code Section 54957.9 (Brown Act). The meeting continued on the videoconference platform and members of the public were able to provide public comments remotely.

Consent Calendar

Recess 7:44 p.m. – 7:58 p.m.

Public Comment on Consent Calendar and Information Items Only: 22 speakers.

Action: M/S/C (Arreguin/Hahn) to suspend the rules and allow for a 30-minute period for public comments on the Consent Calendar.
Vote: All Ayes.

Action: M/S/C (Arreguin/Harrison) to adopt the Consent Calendar in one motion except as indicated.
Vote: All Ayes.

1. Amendment: FY 2024 Annual Appropriations Ordinance
From: City Manager
Recommendation: Adopt second reading of Ordinance No. 7,892–N.S. amending the FY 2024 Annual Appropriations Ordinance No. 7,879–N.S. for fiscal year 2024 based upon recommended re-appropriation of committed FY 2023 funding and other adjustments authorized since July 1, 2023, in the amount of $270,355,759 (gross) and $258,134,257 (net).
First Reading Vote: All Ayes.
Financial Implications: See report
Contact: Sharon Friedrichsen, Budget Manager, (510) 981-7000
Action: Adopted second reading of Ordinance No. 7,892–N.S.

2. Minutes for Approval
From: City Manager
Recommendation: Approve the minutes for the Council meetings of November 20, 2023 (special closed), December 5, 2023 (regular) and December 12 (special and regular).
Financial Implications: None
Contact: Mark Numainville, City Clerk, (510) 981-6900
Action: Approved the minutes as submitted.

3. California For All Animals Grant Award
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to receive a $60,000 California For All Animals grant award from the Koret Shelter Medicine Program at UC Davis and to enter into contract and all necessary amendments with the Regents of the University of California resulting from this funding.
Financial Implications: Grant - $60,000
Contact: Peter Radu, City Manager's Office, (510) 981-7000
Action: Adopted Resolution No. 71,153–N.S.

Consent Calendar

4. Contract No. R9710 Amendment: City of Piedmont for Animal Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to amend an existing contract number R9710 and any amendments with the City of Piedmont for Berkeley Animal Care Services (BACS) to provide animal sheltering and certain animal care services to the City of Piedmont. For these services the City of Piedmont will pay the City of Berkeley an amount not to exceed $196,572 for services performed from FY2024 through FY2026. This adjustment will result in a revised maximum total contract amount of $708,388.
Financial Implications: See report
Contact: Peter Radu, City Manager's Office, (510) 981-7000
Action: Adopted Resolution No. 71,154–N.S.

5. Extension of Declaration of Homeless Shelter Crisis
From: City Manager
Recommendation: Adopt a Resolution extending Resolution No. 70,179 – N.S., extending the declaration of a Homeless Shelter Crisis until January 17, 2029.
Financial Implications: See report
Contact: Peter Radu, City Manager's Office, (510) 981-7000
Action: Adopted Resolution No. 71,155–N.S.

6. Acceptance - $30,000 Grant from the National Endowment for the Arts
From: City Manager
Recommendation: Adopt a Resolution accepting a $30,000 grant from the National Endowment for the Arts (NEA). The grant will be used to support a new Civic Arts grant program totaling $60,000 to begin in Fiscal Year 2025 (FY25). The NEA grant will be used to underwrite a new program designed to support the following types of arts and cultural programming in the City of Berkeley: -Nonprofit (not-art specific) organizations located in the City of Berkeley wishing to produce arts/cultural programming in the City of Berkeley led by a partnering arts organization or teaching artist; or -Arts nonprofit organizations located in the Greater Bay Area (outside of Berkeley) wishing to produce arts/cultural programming taking place in the City of Berkeley.
Financial Implications: See report
Contact: Eleanor Hollander, Economic Development, (510) 981-7530
Action: Adopted Resolution No. 71,156–N.S.

Consent Calendar

7. Formal Bid Solicitations and Request for Proposals Scheduled for Possible Issuance After Council Approval on January 16, 2024
From: City Manager
Recommendation: Approve the request for proposals or invitation for bids (attached to staff report) that will be, or are planned to be, issued upon final approval by the requesting department or division. All contracts over the City Manager's threshold will be returned to Council for final approval.
Financial Implications: Various Funds - $3,434,341
Contact: Henry Oyekanmi, Finance, (510) 981-7300
Action: Approved recommendation.

8. Contract: Healthy Black Families for Housing Preference Policy Outreach and Education
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to execute a contract and any amendments with Healthy Black Families (HBF) to provide outreach and education activities related to the Housing Preference Policy (HPP) from January 17, 2024 to January 17, 2025, in an amount not to exceed $70,400.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,157–N.S.

9. Contract No. 32300203 Amendment: Hansine Fisher & Associates for Targeted Case Management, Medi-Cal Administrative Activities, CalAIM Enhanced Care Management Consulting Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to execute an amendment to Contract No. 32300203 for $73,060 and any additional amendments or extensions, with Hansine Fisher & Associates for Targeted Case Management (TCM) consulting services. The contract amendment's not-to-exceed amount will be increased to a total of $172,600 for the period July 1, 2023 through June 30, 2024.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,158–N.S.

10. Contract No. 32300134 Amendment: Bonita House for Specialized Care Unit Provider
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to amend Contract No. 32300134 with Bonita House to add $11,500 of state Crisis Care Mobile Units (CCMU) grant funding for a not-to-exceed amount of $4,579,500.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,159–N.S.

Consent Calendar

11. Revenue Contract: Funding from Berkeley Unified School District for First Aid Services at the Berkeley High School Health Center
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to execute a contract and any resultant revenue agreements and amendments with the Berkeley Unified School District to conduct first aid services at the Berkeley High School Health Center with the projected total amount of $920,557 for July 1, 2023 to June 30, 2028.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,160–N.S.

12. Correcting Effective Date for Salary Range Adjustments of Select Local One Supervisors
From: City Manager
Recommendation: Adopt a Resolution amending Resolution No. 70,993-N.S. and correcting the effective date of the increase in the salary range of select Local One supervisors – namely, Senior Building Maintenance Supervisor, Senior Equipment Supervisor, Senior Public Works Supervisor, and Senior Solid Waste Supervisor – from January 1, 2023 to December 1, 2022.
Financial Implications: See report
Contact: Aram Kouyoumdjian, Human Resources, (510) 981-6800
Action: Adopted Resolution No. 71,161–N.S.

13. Contract No. 32200162-1 Amendment: ThirdWave Corporation for Professional Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to amend Contract No. 32200162 with ThirdWave Corporation for professional services for an amount not to exceed of $230,000 for a total contract value not to exceed $275,000 through June 30, 2025.
Financial Implications: See report
Contact: Kevin Fong, Information Technology, (510) 981-6500
Action: Adopted Resolution No. 71,162–N.S.

Consent Calendar

14. Contract No. 32100080-1 Amendment: Assetworks LLC Software Modules and Professional Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to amend Contract No. 32100080 with AssetWorks, LLC to provide additional software modules and professional services extending the term of the contract through December 31, 2028, increasing the amount by $270,000, for a total not-to-exceed amount of $757,249.
Financial Implications: See report
Contact: Kevin Fong, Information Technology, (510) 981-6500
Action: Adopted Resolution No. 71,163–N.S.

15. Grant Application: Caltrans Sustainable Transportation Grant Program for the Interstate 80 at Aquatic Park Tide Tube Renovation Project
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or a designee to submit a grant application to the Caltrans Sustainable Transportation Planning Grant Program for the Interstate 80 at Aquatic Park Tide Tube Renovation Project; accept any grants; execute any resulting grant agreements and any amendments; and that Council authorize the implementation of the projects and appropriation of funding for related expenses, subject to securing the grants.
Financial Implications: Revenue - $535,000
Contact: Scott Ferris, Parks, Recreation and Waterfront, (510) 981-6700
Action: Item 15 removed from the agenda by the City Manager.

16. Grant Application: Cal Fire Wildfire Prevention Grants Program to mitigate hazardous tree conditions at Berkeley overnight camps
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to submit a CAL FIRE hazardous tree mitigation grant application in the amount up to $3 million; to accept the grant; to execute any resultant revenue agreements and amendments; and authorizing the implementation of the project and appropriation of funding for related expenses, subject to securing the grant.
Financial Implications: See report
Contact: Scott Ferris, Parks, Recreation and Waterfront, (510) 981-6700
Action: Adopted Resolution No. 71,164–N.S. as revised in material submitted by the City Manager in Supplemental Communications Packet #2.

Consent Calendar

17. Contracts: As-needed Derelict Vessel and Debris Removal and Disposal Services
From: City Manager
Recommendation: Adopt three (3) Resolutions authorizing the City Manager to execute the following contracts, and any amendments, extensions, or other change orders for derelict vessel and debris removal and disposal services as-needed, each for a period of January 17, 2024 to January 16, 2026:
1. Lind Marine, for an amount not to exceed $162,000.
2. Power Engineering Construction, for an amount not to exceed $162,000.
3. Silverado Contractors, for an amount not to exceed $162,000.
Financial Implications: See report
Contact: Scott Ferris, Parks, Recreation and Waterfront, (510) 981-6700
Action: Adopted Resolution No. 71,165–N.S. (Lind Marine); Resolution No. 71,166–N.S. (Power Engineering); and Resolution No. 71,167–N.S. (Silverado).

18. Prevailing Wage Requirements in the Southside Plan Area; Adding Berkeley Municipal Code Chapter 13.108
From: City Manager
Recommendation: Adopt first reading of an Ordinance amending Berkeley Municipal Code Title 13 to add Chapter 13.108 --Prevailing Wage Requirements in the Southside Plan Area to establish prevailing wage requirements for projects exceeding 50 units or 50,000 square feet in the Southside Plan Area.
Financial Implications: See report
Contact: Jordan Klein, Planning and Development, (510) 981-7400
Action: Adopt first reading of Ordinance No. 7,893–N.S. Second reading scheduled for January 30, 2024.
Vote: Ayes – Taplin, Bartlett, Harrison, Hahn, Wengraf, Humbert, Arreguin; Noes – None; Abstain – Kesarwani.

19. Contract: Ethico for Whistleblower Hotline and Case Management Services
From: Auditor
Recommendation: Adopt a Resolution authorizing the City Manager to execute a contract with Ethico for whistleblower hotline and case management software services for a total amount not to exceed $100,000 for the contract period of February 1, 2024 through January 31, 2027.
Financial Implications: General Fund - $100,000
Contact: Jenny Wong, Auditor, (510) 981-6750
Action: Adopted Resolution No. 71,168–N.S.

Council Consent Items

20. RFP for Development of West Berkeley Service Center
From: Mayor Arreguin (Author), Councilmember Kesarwani (Author), Councilmember Sophie Hahn (Co-Sponsor), Councilmember Susan Wengraf (Co-Sponsor)
Recommendation: Refer to the City Manager to issue a Request for Proposal (RFP) for the development of the city-owned West Berkeley Service Center, (1900 Sixth Street), to permit site acquisition and construction of a 100-percent affordable housing project with the following key features: -Space on the ground floor of the building for administrative offices, community space and supportive services as currently provided by the City; -Maximizing the number of units under the existing zoning Mixed Use-Residential (MU-R) in conjunction with state law AB 1763 (2019); -A mix of unit sizes, including studios, one-bedroom, and two-bedroom units; -Require RFP applicants to include a plan for services provision and integration for the population(s) they propose to serve; -A preference for serving seniors and adults with mental health conditions while maintaining flexibility to serve other populations based on availability of funding.
The City Manager should also consider the feasibility of the following elements in the program design: -Universally designed housing for older adults with a portion of the units for assisted living and memory care; -A board and care facility with a minimum of 20 beds including space for staff and services; -Explore available federal, state, regional, local and private funding sources to finance the construction of a housing project, including with the potential target populations.
The issuance of an RFP should be timed to happen soon after funding for the development has been identified.
Financial Implications: See report
Contact: Jesse Arreguin, Mayor, (510) 981-7100
Action: Item 20 rescheduled to February 13, 2024.

21. Black History Month Event Berkeley Juneteenth Association, Inc. 501(c)3: Relinquishment of Council Office Budget Funds to General Fund and Grant of Such Funds
From: Councilmember Bartlett (Author), Councilmember Hahn (Co-Sponsor)
Recommendation: Adopt a Resolution approving the expenditure of funds, including $1,500 from the discretionary Council office budget of Vice Mayor Ben Bartlett, to the Berkeley Juneteenth Association, Inc. 501(c)3 for the Black History Month Event. The funds will be relinquished to the City's General Fund from the discretionary council office budget of Councilmember Ben Bartlett and the discretionary council office budgets of any other Councilmembers who wish to contribute.
Financial Implications: See report
Contact: Ben Bartlett, Councilmember, District 3, (510) 981-7130
Action: Adopted Resolution No. 71,169–N.S. revised to include contributions from the following Councilmembers up to the amounts listed: Mayor Arreguin - $250; Councilmember Humbert - $250; Councilmember Wengraf - $250; Councilmember Taplin - $250; Councilmember Hahn - $300; Councilmember Kesarwani - $100; Councilmember Harrison - $150.

Council Consent Items

22. Supporting the Installation of Permanent Chess/Games Tables on Telegraph Avenue and Proposing Resolution of Concerns at 2454 Telegraph Avenue
(Reviewed by the Health, Life Enrichment, Equity, & Community Committee)
From: Councilmember Hahn (Author), Councilmember Robinson (Co-Sponsor)
Recommendation:
1. Refer to the FY2025 Budget Process $50,000 to support the installation of fixed or purchase of portable public chess/game tables on Telegraph Avenue, including at or near the intersection of Telegraph and Haste Streets, and potentially elsewhere in Berkeley to support development of a citywide chess & games facility.
2. Refer to the City Manager to explore the potential development of a parklet at or near the Telegraph/Haste intersection, potentially near the South/West corner (beyond the yellow loading area on Haste Street) and other potential locations for a parklet that could accommodate chess/game tables and the volume of community participation this activity generates. Staff should consider who is the appropriate entity to finance such an improvement.
3. Refer to the City Manager the development of a city-wide chess and game facilities program to integrate permanent chess/game nodes into park, curtilage, and/or sidewalk areas throughout Berkeley in a manner that encourages broad participation in and enjoyment of games and supports the building of community around these activities. Consider appropriate locations for nodes, installation of City-owned facilities, rules and regulations for use, and maintenance.
4. Direct the City Manager to explore entering into negotiations with the property owner at 2454 Telegraph Avenue to achieve an agreement that would result in upgrades and improvements to the building exterior/facade, create a landscaped perimeter around the exposed entry area, improve maintenance, and/or similar terms, in exchange for a reduction/waiver of accumulated fees.
Policy Committee Recommendation: To send Item 2 and Item 3 on the Policy Committee's agenda to the City Council as revised with a positive recommendation. Proposed revisions include consideration of: financing of improvements; negotiations with property owner(s); rules relating to the public right-of-way; and support of city-wide program(s).
Financial Implications: See report
Contact: Sophie Hahn, Councilmember, District 5, (510) 981-7150
Action: No action taken on Item 22.
Vote: Ayes – Bartlett, Harrison, Hahn, Arreguin; Noes – None; Abstain – Kesarwani, Taplin, Wengraf, Humbert.

23. Installation of a 3-way Stop at the Intersection of Hopkins and McGee
From: Councilmember Hahn (Author), Councilmember Humbert (Co-Sponsor), Mayor Arreguin (Co-Sponsor), Councilmember Bartlett (Co-Sponsor)
Recommendation: Direct the City Manager to install two additional stop signs at the intersection of Hopkins and McGee Streets, transforming the ‘T’ intersection into a 3-way stop, to be installed as soon as possible, and no later than July 31, 2024.
Financial Implications: See report
Contact: Sophie Hahn, Councilmember, District 5, (510) 981-7150
Action: Approved recommendation.

Council Consent Items

24. City of Berkeley Support for Proposition 1 on March 5, 2024 Ballot
From: Councilmember Wengraf (Author), Councilmember Hahn (Co-Sponsor), Councilmember Kesarwani (Co-Sponsor)
Recommendation: Adopt a Resolution in Support of California State Proposition 1 and request that the City Manager issue a press release indicating the City's support.
Financial Implications: None
Contact: Susan Wengraf, Councilmember, District 6, (510) 981-7160
Action: Adopted Resolution No. 71,170–N.S.

25. Referral: Policies to Accommodate Chess *(Reviewed by the Health, Life Enrichment, Equity, & Community Committee)*
From: Councilmember Robinson (Author), Councilmember Harrison (Author), Councilmember Hahn (Co-Sponsor)
Recommendation:
Refer to the City Manager to explore legislative and policy alternatives for accommodating chess and games in the public right-of-way. Consideration should be given to ensure that use of tables and chairs does not unduly obstruct public sidewalks or complicate existing enforcement of rules relating to the public right-of-way.
Policy Committee Recommendation: To send Item 2 and Item 3 on the Policy Committee's agenda to the City Council as revised with a positive recommendation. Proposed revisions include consideration of: financing of improvements; negotiations with property owner(s); rules relating to the public right-of-way; and support of city-wide program(s).
Financial Implications: See report
Contact: Rigel Robinson, Councilmember, District 7, (510) 981-7170
Action: No action taken on Item 25.
Vote: Ayes – Harrison; Noes – None; Abstain – Kesarwani, Taplin, Bartlett, Hahn, Wengraf, Humbert, Arreguin.

Action Calendar – Public Hearings

26. Expansion of the Elmwood Business Improvement District, Levy Assessments in the District for 2025, and Authorize a Contract with the Elmwood Business Association (EBA) to receive assessment revenue
From: City Manager
Recommendation: Conduct a public hearing and upon conclusion:
1. Adopt first reading of an Ordinance expanding the Elmwood Business Improvement District, amending Chapter 7.84 of the Berkeley Municipal Code (BMC) originally adopted by Ordinance No. 6,164-N.S.; and
2. Adopt a Resolution levying assessments in the Elmwood Business Improvement District for calendar year 2025 and giving the City Manager authority to contract with the Elmwood Business Association (EBA) to receive assessment revenue and spend it on improvements and activities authorized in the Ordinance and the Resolution of Intention: Resolution No. 71,099 -N.S.
Financial Implications: See report
Contact: Eleanor Hollander, Economic Development, (510) 981-7530

Action: M/S/C (Arreguin/Taplin) to suspend the rules and allow for one-minute per speaker for Item 26.
Vote: All Ayes.

Action: M/S/C (Arreguin/Taplin) to suspend the rules and allow for a 15-minute public comment period for Item 26.
Vote: All Ayes.

Public Testimony: The Mayor opened the public hearing. 10 speakers.
M/S/C (Humbert/Hahn) to close the public hearing.
Vote: Ayes – Kesarwani, Taplin, Bartlett, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Wengraf.

Action: M/S/C (Humbert/Hahn) to:
1. Adopt first reading of Ordinance No. 7,894–N.S. Second reading scheduled for January 30, 2024.
2. Adopt Resolution No. 71,171–N.S.
Vote: Ayes – Kesarwani, Taplin, Bartlett, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Wengraf.

Action Calendar – New Business

27. Amending the Miscellaneous CalPERS Contract to (a) Eliminate PEPRA Cost Sharing for Unrepresented Employees (b) Add Paramedic and Limited Term EMT to Safety Category
From: City Manager
Recommendation: Adopt the Resolution of Intention and first reading of an Ordinance to amend the contract between the Board of Administration, California Public Employees' Retirement System, and the City Council for the City of Berkeley (a) pursuant to California Government Code Section 20516 to eliminate the cost share contributions made on behalf of the City by PEPRA members of the Unrepresented Employees group, and (b) pursuant to California Government Code Section 20434 to add the Paramedic and Limited Term Emergency Medical Technician (EMT) classifications under the Safety category.
Financial Implications: See report
Contact: Aram Kouyoumdjian, Human Resources, (510) 981-6800
Action: 2 speakers. M/S/C (Arreguin/Hahn) to:
1) adopt Resolution No. 71,172–N.S. including materials provided in Supplemental Communications Packet #2.
2) adopt first reading of Ordinance No. 7,895-N.S. Second reading scheduled for February 13, 2024.
Vote: Ayes – Kesarwani, Taplin, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Bartlett, Wengraf.

28. Consideration of Options for Berkeley High School Staff Parking
From: City Manager
Recommendation: Receive information on several options for providing additional parking for Berkeley High School staff. Provide feedback to staff, which will then be shared with 2x2 Committee with the goal of identifying a mutually agreeable solution for both the school district and the City.
Financial Implications: See report
Contact: Anne Cardwell, City Manager's Office, (510) 981-7000
Action: Moved to Consent Calendar. Approved the recommended actions presented in Supplemental Communications Packet #2 from Councilmember Hahn, amended to only apply to Area C.

1. Direct the City Manager to issue permits to Berkeley High School pursuant to Berkeley Municipal Code Chapter 14.72, which allows the City to issue a number of permits equal to up to 60% of the school's employees, in the same or other RPP Areas, in conformance with criteria found in Sections 14.72.080 and 14.72.105.
2. Direct the City Manager to issue such permits in RPP Area C, ~~or in a combination of Areas C, J and/or E,~~ in consultation with the Councilmember representing the majority of potentially impacted areas of RPP Areas C~~, J and E~~.
3. With respect to BMC Sections 14.72.080 (B) and 14.72.105(B)(1), (2), (3), and (6), the Berkeley City Council hereby takes the following actions:

   Pursuant to BMC 14.72.105(B)(1), the Berkeley City Council finds that inadequate off-street parking for Berkeley High School exists and there is no financially feasible way of creating adequate off-street parking on the site of Berkeley High School. The cost estimated by BUSD is more than $25 million to create such parking; this cost is deemed

infeasible considering other more important uses of funds to support Berkeley's public schools and their students.

Pursuant to BMC 14.72.080(B), the Berkeley City Council finds that the following together satisfy the requirements that the "Department of Finance in consultation with the traffic engineering division" ensure permits issued "will not unduly be concentrated on a specific block front in any given residential permit parking area":

- Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
- The size of potentially impacted RPP Areas is very large.
- The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C~~, J, and E~~ regarding issuance of permits.

The provisions of Section 14.72.105(B)(2) are satisfied with respect to the issuance of permits to Berkeley High School in light of the importance of the institution to the Berkeley Community and in light of severe constraints on BUSD and Berkeley High funds, which would result in the diversion of funds that otherwise are spent supporting students, teachers, and the uniquely important mission of Berkeley's largest public high school, rendering BUSD/Berkeley High School functionally unable to lease or rent parking.

With respect to BMC 14.72.105(B)(6), the Berkeley City Council finds that the requirement to consider the "degree of impact on parking conditions for residents and merchants in the area" is satisfied by the following:

- Requiring permits to be issued outside of RPP Area I, which includes the Downtown and South of Campus commercial districts.
- Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
- The size of potentially impacted RPP Areas is very large.
- The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C~~, J, and E~~ regarding issuance of permits.

With respect to BMC 14.72.080(B)(3), the Berkeley City Council clarifies that the term "employee" includes all regular employees of Berkeley High School, whether full or part time, but does not include seasonal employees working less than four (4) months per year or independent contractors.

4. Refer to the 2x2 and City Manager to work with BUSD and Berkeley High School to explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by BHS employees and students.
5. Refer to the City Manager to study and explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by City of Berkeley employees, and the availability, cost, and equitable distribution of parking opportunities, if any, made available by the City of Berkeley to employees.
6. The City Council respectfully requests that BUSD consider formally withdrawing from planning for a garage facility to be constructed on BHS/BUSD property on Milvia Street in downtown Berkeley and consider other uses for the property that directly support educational, health, leadership, recreational and other needs of Berkeley High Students.

Council Action Items

29. Referral: Neighborhood-Scale Commercial *(Reviewed by the Land Use, Housing, & Economic Development Committee)*
From: Councilmember Robinson (Author), Councilmember Bartlett (Author), Councilmember Taplin (Author)
Recommendation: Refer to the City Manager and Planning Commission to consider and develop policies to permit neighborhood-scale retail uses in residential zones to increase economic opportunity, vitality, and walkability in Berkeley neighborhoods. Changes may include zoning alterations or modifications to use permit requirements. In order to inform any potential policy changes, staff should conduct analysis and outreach to understand the market demand for neighborhood-scale commercial uses and consider best practices from other municipalities.
Staff and the Planning Commission should consider conditions and development of performance standards to avoid detrimental impacts on surrounding residential uses and neighborhoods, including but not limited to limitations on noise, odors, smoke, waste generation, operating hours, signage, loading/unloading activity, setbacks, tenant protections, limitations on selling alcohol for on-site consumption, considerations for ADA compliance, restricting applicants to businesses with fewer than three locations, and establishing different permitting requirements depending on square footage, proposed use, or other factors.
Policy Committee Recommendation: To send the item as revised to the City Council with a positive recommendation.
Financial Implications: See report
Contact: Rigel Robinson, Councilmember, District 7, (510) 981-7170
Action: Moved to Consent Calendar. Approved the item as recommended by the Land Use, Housing, & Economic Development Committee with the following amendment.

"Refer to the City Manager and Planning Commission to consider and ~~develop~~ report back on policies to permit neighborhood-scale retail uses in residential zones to increase economic opportunity, vitality, and walkability in Berkeley neighborhoods."

30. Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit *(Reviewed by the Health, Life Enrichment, Equity, & Community Committee)*
From: Councilmember Harrison (Author)
Recommendation: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit.
Policy Committee Recommendation: Send the item to Council with a qualified positive recommendation to approve the Ordinance with substantial edits and as may be necessary for legal and administrative purposes.
Financial Implications: See report
Contact: Kate Harrison, Councilmember, District 4, (510) 981-7140
Action: Item 30 continued to June 25, 2024.

Information Reports

31. FY 2023 Preliminary Year-End Status
From: City Manager
Contact: Sharon Friedrichsen, Budget Manager, (510) 981-7000
Action: Received and filed.

Adjournment

Action: M/S/C (Arreguin/Taplin) to suspend the rules and adjourn the meeting.
Vote: Ayes – Kesarwani, Taplin, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Bartlett, Wengraf.

Adjourned at 9:01 p.m.

Communications

Item #5: Extension of Declaration of Homeless Shelter Crisis
1. Irene Rice
2. Vianney Gonzalez, on behalf of Extra Space Storage
3. Elsa and Matt Esch
4. Stephanie Lowe

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit
5. Tweed Conrad
6. C. Scott Chaney, Executive Director, California Horse Racing Board

BART Development
7. Melanie Lawrence and John Smail
8. Friends of Adeline
9. Chris Gilbert

Crime
10. Richard Robbins, on behalf of Wareham Development
11. Seamus Kelly
12. Ray Sharma, on behalf of Gora, Inc. (2)
13. Ilana Pearlman
14. David Lerman
15. John Parman

Safe Streets

Communications

16. Danielle Hacker
17. Ben Gould
18. John Parman
19. Alfred Twu
20. Sean

Street Paving
21. Susan Orbuch
22. Pamela Rudd
23. Alicia Telford
24. Clare and Dianna Mullins
25. Barbara Gilbert
26. Bryce Nesbitt
27. Ray Freeman
28. Kenny Yip
29. Laura Louis
30. Elizabeth Kloian
31. Lisa Chow
32. Diane Garcia
33. Kay Englund
34. Karen Nady
35. John Malork
36. Mario Aranha
37. Peggy Radel

Bus Service
38. Minar Aware
39. Luoping Zhang
40. Erin Baudo Felter
41. Grank Fletcher

Winter Shelter
42. Christoverre Kohller
43. Elana Auerbach
44. Moni Law
45. Diana Bohn

Mental Health
46. Moni Law
47. Eddie Bui

Minimum Wage
48. Henry Beadles

Farmers Market Porta Potties

Communications

49. Donna Mickleson

$14M Budget Update
50. Eric Friedman

Uber/Lyft
51. Wendy Alfsen
52. David Lermam

Brown Act
53. Berkeley People's Alliance
54. Anna Armstrong

Ohlone Greenway
55. Cindi Goldbert

Save Theaters
56. Salli Lundgren

Cup of Water Price
57. Jennifer Fisher

Tenants Opportunity to Purchase Act
58. Sierra Club, Northern Alameda County Group

Restaurant Inspections
59. Eric Friedman

Emissions Footprint
60. Corinne Scown

930 Harrison Street
61. Yessica Prado

#Giving Tuesday
62. Eric Friedman

People's Park
63. Carol Hirth
64. Diana Bohn

Library
65. Eric Friedman

Duplex Owners

Communications

66. Rick Maisel

URL's Only
67. John Parman
68. Vivian Warkentin (4)

Israel/Gaza
69. Sadaf Qazi
70. Ilana Pearlman
71. Hillary Kilimnik
72. Jennifer Carmona
73. Richard Tamm
74. Vladlena Gulchin
75. Rachel Factor
76. Sofia Pavlova
77. Linda Wulf
78. David Kilimnik
79. Blair Fingerhut
80. Lori Pottinger
81. Dorothea Dorenz
82. Joshua Schnoll
83. Laura Schmidt
84. Matt Lasner
85. Jaleh Niazi
86. Nancy Bickel
87. Sandy Schwarcz
88. czwolf@
89. John Blaustein
90. Craig Peterson
91. Michelle Chen
92. Anne Pescatello and Bonnie Wade
93. Jim Hynes
94. Tony Warwick
95. Mati Teiblum
96. Bohun Kinloch
97. Barbara Vaughan
98. Michael Salveson
99. Andrea and Stan Washburn
100. David Biale
101. Fran Segal
102. Susan Brand
103. Dave Kent
104. Judith and Stanley Lubman
105. Christina Crowley
106. Brett Mendel
107. Lori Berenson

Communications

108. Moni Law
109. Maya B.
110. Fateme Montazeri
111. Beatriz Manz
112. Luqman Saib
113. Caroline Lucas
114. Rohan Sabnis
115. Daniel Frydman
116. Mitch Cohen
117. Keith Watts
118. Robin Blum
119. Pamela Drake
120. Abigail Tolby
121. Jack Kurzweil
122. Veena Nambiar
123. James Nelson
124. Enikia Ford Morthel
125. David Kilimnik
126. Christine Lee
127. Christina Harb
128. Ellen Feigenbaum
129. Peter Schwab
130. Lori Berenson
131. Karin Vosgueritchian
132. Isa Hoffman
133. Amy Cummings
134. Emma Koeze
135. Lisa Jervis
136. Terry Mandel
137. Richard Fish
138. Sylvia Santillanez
139. Bob Flasher
140. Elana Auerbach
141. Chrissy Hoffman
142. Tasneem Nomnabhai
143. Debra Barach
144. Karen Carroll
145. Kiernan Rok
146. Barbara Erickson
147. Carl Nelson
148. Dorothea Dorenz
149. Lea Zalinskis
150. Daniel Goldstein
151. Clyde Leland
152. Jim Gilbert
153. Lillie Brum

Communications

154. Deb Fink
155. Luqman Saib
156. Jean Weininger
157. Ronnie Cohen
158. Martin and Jill Dodd
159. Jerry Berkman
160. Emily Brod
161. Jenny Wenk
162. Katya Gerwein
163. Karen Olson
164. Susan Matisoff
165. Candace Hyde-Wang
166. Judi Doyle
167. Raphael Goldman
168. Susan Orbuch
169. Jenna Lewis
170. Todd Andrew
171. Robert Zucker
172. Bronya Feldmann
173. Barbara Schick
174. Dorothea Dorenz
175. Karen Weinstein
176. Deborah Leeds
177. Susan Oliver
178. Daren Fields
179. Carmen de Monteflores
180. Janis Pearson
181. Mary Stapleton
182. rdurling@
183. Lean and John Rosenthal
184. Michael Lonergan
185. Verna Winters
186. Huzaifa Ahmad
187. Hope Alper
188. Ellen Feigenbaum
189. Monika Mann
190. Sarah Goldstein
191. Anirvan Chatterjee
192. John Hitchen
193. Ilene Lee
194. Shelley Horwitz
195. Malka Weitman
196. Eric Strauss
197. Robin Blum
198. Debbi
199. Jerry Skrainar

Communications

200. Mary Louise Zernicke
201. Martha Staskawi
202. Michael Cassidy
203. Lubat Asadova
204. Auzeef Ramzan Ali
205. Rachel Stevensen
206. Lionel Chocron
207. Esther Brass-Chorin
208. Barbara Mathew Smith
209. Vincent Casalaina
210. Judy Logan
211. Revi Sagee
212. Rabbi Adam Naftalin-Kelman
213. Rebecca Landes
214. Joan Bradus
215. Matthew Lasner
216. Stuart Cohen
217. Sofia Pavlova
218. Tom and Jane Kelly
219. Noah Alper
220. Andrea Medrano
221. Nancy Sader
222. Ruth Ehrenkrantz
223. Joan Hart
224. Carol Hirth
225. Harry Delmer
226. Linda Strean
227. Councilmember Harrison
228. Barbara Gilbert
229. Peggy Harris
230. Christina Harb
231. Laura Atkins
232. Robert Bonem
233. M. Audrey Gardner
234. Stefano DellaVigna
235. Mary Wrenn
236. Catalina Ruiz-Healy
237. Itamar Landau
238. Lowell Finley
239. Michael Gardner
240. Rochelle Blumenfeld
241. Stephen Morris
242. Fran Haselsteiner
243. Vicki Sommer
244. Richard Swartz
245. Dianna Dar

Communications

246. Helen Marcus
247. Robin Kojima
248. Richard Keene
249. Steve Scholl
250. Jessica Behrman
251. Mia Reid
252. Andrea Prichett
253. Barbara Vaughan
254. Gloria Schild
255. Nancy Rader
256. Scott West
257. Robsun Coaching
258. Jane Schoenfeld
259. Alan Pearson
260. Dan and Lynne Fingerman
261. Holly Smith
262. Barbara Lewis
263. Tali Ziv
264. Jim Blume
265. Alan Schoenfeld
266. Colleen Busch
267. Patricia Kipnis
268. Bill Powning
269. Rabbi Yonatan Cohen
270. Eric Friedman
271. Rebecca Brams
272. Ruth Muscehl
273. Andrea Cassidy
274. Elizabeth Horowitz
275. Jessica Abbe
276. Stuart Kelman
277. Ivan Diamond
278. Teresa Wong
279. Janice Pardoe
280. Alison Lingo
281. Issy Kipnis
282. Geri Degen
283. Steve Meyers
284. Paul Jacobs
285. John Light
286. Marsha Gale
287. Sarah Baughn
288. Elisabeth Goldstein
289. Richard Marcus
290. Liz Hoadley
291. Katherine Mapes-Resnik

Communications

292. Joan Sarnat
293. William Guynn
294. Isabelle Gaston
295. Rick Maisel
296. Gail Nanao
297. Wendy Bloom
298. Gytta Papier
299. Michael Scandling
300. Shelley Golomb
301. Jennifer Mary Pearson
302. Esta Brand
303. Michael Juster
304. Simone Hoelck
305. Susan Schickman
306. Susan Frankel and Moshe Maler
307. Barbara Gross Davis
308. Catherine de la Pena
309. Susan Goldstein
310. Elaine Jackson
311. Neil Lupa
312. Ellen Weinreb
313. Ruth Berins Collier
314. Bill Miner
315. Lili Naveh
316. Abigail Tolby
317. Namita Chandra
318. Roni Con
319. Francesca Mejia
320. Rachel Eryn Kalish
321. Luqman Saib
322. Eric Friedman
323. Medodee
324. Miranda Lucia
325. Vish Soroushian
326. Allen Mayer
327. Laurie Dubin
328. Moni Law
329. Myriam Misrach
330. Hillary Kilimnik
331. Pascal Bensoussan
332. Lea Zalinskis
333. Luqman Saib
334. Andrea Waid
335. John Anderson
336. Andrew Fox
337. Susan Whitman

Communications

338. Kenneth Solnit
339. Dora Weinstein
340. Hillary Kilimnik
341. Doug Herst
342. Anna Henry
343. David Davis
344. Diana Bohn
345. Judd
346. Abigail Tolby
347. Mikelle Emanuel-Shoham
348. Roxana Dhada
349. Karin Vosgueritchian
350. Dorthea Dorenz (2)
351. Amodini Choudhary
352. Desmid Lyon
353. Olivia Lapinsky
354. Eyyad Haddad
355. Janice Schroeder
356. Muniba Ahmed
357. Felisa Simon
358. Amber Yada
359. Yossi Fendel
360. Arushi Kalam
361. Eyman Elzarka
362. Leslie Valas
363. Samira
364. Zachary Weed
365. Phoebe Thomas Sorgen
366. Yoel Kahn
367. Anthony Stone
368. Dhoha Bareche
369. Bruce Feingold
370. Michelle Brenner
371. Thomas Luce
372. Sophia Elkin
373. Denah Bookstein
374. Somaya Abdelgany
375. Georgia Maslowski
376. Madeeha Khan
377. Anne Ellis
378. Rachel Gita Schiff
379. Jan Leuin
380. Rabbi Chai Levy
381. Milo Anjelo
382. Yael Chaver
383. Amy Gordon Risz

Communications

384. Baruch Kadish
385. Alison Griffith
386. Arbel Shemesh
387. Igor Tregub
388. Jane Diamond
389. Michelle Brenner
390. Barbara Schick
391. Ann Garrison
392. Hind Eliyan
393. Iris Greenberg-Smith
394. Aharon Hochbaum
395. Kay Englund
396. Karen Weil
397. Elsa Tranter
398. Dorit Hochbaum
399. Joan Wagger
400. Bobbie Steinhart
401. Josh Greenbaum
402. Ory Sandel
403. Judith Breakstone
404. Oleg Ivanov
405. Susanne DeWitt
406. Ayana Davis
407. Madeline Feingold
408. Skye Lovett
409. Jo Ilfeld
410. Lois Wolf
411. Sally Nelson
412. Dor Abrahamson
413. Nimrod Pitsker Ellas
414. Terry Friedkin
415. Kaeilyn Moss
416. Judy Chess
417. Mark Morris
418. Nancy Klein
419. John Citron
420. Benjamin Fleischman
421. David Kafton
422. Steven Segal
423. Jerry Berkman
424. Ditsa Pines
425. Charles and Deborah Koppelman
426. Saturn McCoy
427. Felisa Simon
428. Gabriela Kipnis
429. Howard Miller

Communications

430. Eli Dsko
431. Susanne DeWitt
432. Robert Bonem
433. William Rosen
434. Alan Kittner
435. Chloe Novak
436. Gabriela Kipnis
437. Stanley Wulf
438. Gabriella Kellerman
439. Jeff Stein
440. Birger Stamperdahl
441. Noga Alon
442. David Kafton
443. Judy Massarano
444. William Guynn
445. Susan Heitler
446. Soshana Gross
447. Rhoda Agin
448. Ilona Sturm
449. Leslie Valas
450. Elana Auerbach
451. Liron Ouziel
452. Deborah Sosebee
453. Miriam Ferris
454. Marin McCoy
455. Susanne DeWitt
456. Ly Tran
457. Melodee Au
458. Antoinette Siguenza
459. David Socholitzky
460. Coco Kennedy
461. Alex Gumbs
462. Amy Cummings
463. Jules
464. Cierra Cardenas
465. Sylvia
466. Jennifer Fechner
467. Anna Henry
468. Jude Berman
469. Robert Stamper
470. Sofia Pavlova
471. Hagar Scher
472. Riley Abeles
473. Amy Cummings
474. Miriam Barrere
475. Elissa Kittner

Communications

476. Dan Fendel
477. Desmid Lyon
478. Kinneret Katz
479. Eids TV
480. Dorothea Dorenz
481. Deborah Shaw
482. Aliza Elias
483. Joanne Donsky
484. Yafit Shriki-Magidash
485. Paul Lee
486. Marc Sapir
487. Liron Ouizel
488. Jay Park
489. Stephanie Green
490. Helane Zeiger
491. Nicole Chabot
492. Judith Tabb
493. Stefano Schiavon
494. John Rosenberg and Diane Gerstler
495. Jil Geller
496. Laurene Wu McClain
497. Tami Rowen
498. Andrea Cohen
499. Michael TenBrink
500. Andy Hanauer
501. Lean and John Rosenthal
502. Patrice Ignelzi
503. Donna DeDiemar
504. Jim Jones
505. Ben Ringler
506. Alan Shindel
507. Karen Weinstein
508. David Ritvo
509. Rachel Bradley
510. Darya Kavitskaya
511. Denise Resnikoff
512. Jennifer Lewis
513. Rebekah Stern
514. Cassidy Kelly
515. Robert Bonem
516. Hagar Scher
517. Itamar Landau
518. Brian Rosenberg
519. Rachel Gita Schiff
520. Dmitriy Ryaboy
521. Ariel Lev

Communications

522. Noga Ravid
523. Isaac Turiel
524. Margery Eriksson and James Nelson
525. Judd Goodman
526. Gary Grimm
527. Sandy Curtis
528. Colleen Busch
529. Jean Weininger
530. Sherry Smith
531. Lauren Kubiak
532. Gretchen Brandt
533. Mona Bernstein
534. Emily Fox
535. Lisa Miller
536. Phyllis Steiber
537. Norman Postone
538. Iola Vollen
539. Jay Park
540. Fran Haselsteiner
541. Barbara Gilbert
542. Todd Andrew
543. Stephen Woodrow
544. Raphael Goldman
545. Nick and Emily Brod
546. Andrew Bestwick
547. Megan Hall
548. Eric Friedman
549. Ayelet Waldman
550. Peggy Orenstein
551. Michael Bauce
552. Melissa Chapman
553. Marvin Engel
554. Gabrielle Hazan
555. Jaclyn Phi
556. Arthur and Sheila Braufman
557. Luqman Saib
558. Rebecca Perlman
559. Peter Bruce DuMont
560. Chris Koenig
561. Summer Brenner
562. Ly Tran
563. Liberty Schubert
564. Noga Ravid
565. Barryett Enge
566. Leah Amzel
567. Talia Dixon

Communications

568. Ilana Pearlman
569. Kim Friedman
570. Mikelle Emanuel Shoham
571. Madeline Pignetti
572. Yoni Brenner
573. Chris Koenig (2)
574. Sommer Iqbal
575. Karina Sando
576. Bay Area Educators for Palenstine
577. Sally Nelson
578. Isaac Kaplan
579. Tammy Hardin
580. James Tabor
581. Shanna Baron
582. Tal Garner
583. Jason Spangenthal
584. Marcelo Vaz
585. Michael Solorio
586. Michelle Lessans
587. Maryum Styles
588. Michael Steinberg
589. Moni Law
590. Nora Shourd
591. Esther Brass
592. Hillary Kilmnik
593. Roy Elis
594. Shoshana Beary
595. Mark Brody
596. Jennifer Splansky Jester
597. Rachel Factor
598. Jamie Epstein
599. Sara Shendelman
600. Arbel Shemesh
601. Wynd Kaufmyn
602. Rebecca Soffer and Alberto Malvestio
603. Leah Amzel
604. Lindsay Vurek
605. Brett Mendel
606. Stacey Hara
607. Laila Stone
608. Deb Fink
609. Shani Stolero
610. David Davis
611. Mimi Schultz
612. Helmi Abdellatif
613. Kiara Bragg

Communications

614. Jaiden Feldman
615. Daniel Milutin
616. Paul Lee
617. Khalid Kishawi
618. Cheryl Davila (2)
619. Nritkaar Dhesi
620. Berkeley Federation of Teachers
621. Chloe Novak
622. Diana Bohn (2)
623. Amy Cummings
624. Russbumper (2)
625. 41 similarly-worded form letters - “Ceasfire Now”. (Letters are on file at the City Clerk’s Office)
626. 194 similarly-worded form letters - “Demand for the People”. (Letters are on file at the City Clerk’s Office)
627. 323 similarly-worded form letters – “Urgent Appeal”. (Letters are on file at the City Clerk’s Office)
628. 545 similarly-worded form letters – “Urgency Item”. (Letters are on file at the City Clerk’s Office)
629. 2091 similarly-worded form letters – “Vote No”. (Letters are on file at the City Clerk’s Office)

Supplemental Communications and Reports 1

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit

630. Lisa Lazarus, on behalf of Horseracing Integrity and Safety Authority
631. Donald Smith (2)
632. Keith Kleine, on behalf of American Association of Equine Practitioners
633. Jordyn Egan, on behalf of the California Thoroughbred Horsemen’s Foundation

Supplemental Communications and Reports 2

Item #16: Grant Application: Cal Fire Wildfire Prevention Grants Program to mitigate hazardous tree conditions at Berkeley overnight camps

634. Revised material, submitted by Parks, Recreation and Waterfront

Item #20: RFP for Development of West Berkeley Service Center

635. Andra Lichtenstein, on behalf of Ashby Village

Item #23: Installation of a 3-way Stop at the Intersection of Hopkins and McGee

636. Jim Offel and Nancy Newin
637. Jo Anne Wallace
638. Bill Hickman
639. Pamela Zelnik

640. Charles Almy
641. Isabelle Gaston
642. David Brandon
643. Gar Smith
644. Susan McKearnan
645. S. Entwistle
646. Hellen Guerrant Toy
647. Ellen, Glenn and Same Franzen
648. Bill Chambers
649. Roy Whalin
650. Michael Frantz
651. Keith Nason
652. David Coolidge
653. Melanie O'Hare
654. David Spinner
655. Carol Hirth
656. Janet Jacobson
657. Loretta Janca
658. Robert Wilkinson
659. Tom Edwards

Item #27: Amending the Miscellaneous CalPERS Contract to (a) Eliminate PEPRA Cost Sharing for Unrepresented Employees (b) Add Paramedic and Limited Term EMT to Safety Category

660. Supplemental material, submitted by Human Resources

Item #28: Consideration of Options for Berkeley High School Staff

661. Supplemental material, submitted by Councilmember Hahn
662. Jeffrey Jue
663. Ann Sperske
664. Laura Babitt
665. Irene Hegarty
666. Ray Yep

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit

667. Fred Sarver, on behalf of USA Equestrian Trust
668. Karen Adams, on behalf of US Equestrian
669. Alan Balch, on behalf of the California Thoroughbred Trainers
670. Nicole Norris, on behalf of the California Professional Horsemen's Association
671. Georgy Maskrey-Segesman, on behalf of Pacific Coast Horse Shows Association
672. Marnye Langer
673. Marla Zanelli
674. Donald Smith
675. Julie M. Broadway, on behalf of the American Horse Council
676. David Blackwell
677. Ingmar De Vos, on behalf of Federation Equestre Internatinale

678. Ellen (2)
679. Craig Fravel, on behalf of the Golden Gate Fields

Supplemental Communications and Reports 3

Item #23: Installation of a 3-way Stop at the Intersection of Hopkins and McGee

680. Barbara Gilbert
681. Shirley Kirsten

Item #28: Consideration of Options for Berkeley High School Staff

682. Amanda Daly
683. Belinda Lesser
684. Regina Chagolla
685. Ana Vasuedeo
686. Fatemeh Mizbani

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit

687. Alan French
688. TC Conrad
689. Christopher Kroll

Miscellaneous Communications

690. Travis Castle, on behalf of Path To Humanity
691. Urban Ore
692. Comments from Mr. Eid
693. Ceasefire, on behalf of SEIU Local 102

URGENT ITEM
AGENDA MATERIAL

Government Code Section 54954.2(b)
Rules of Procedure Chapter III.C.5

4

THIS ITEM IS NOT YET AGENDIZED AND MAY OR MAY NOT BE ACCEPTED FOR THE AGENDA AS A LATE ITEM, SUBJECT TO THE CITY COUNCIL'S DISCRETION ACCORDING TO BROWN ACT RULES

Meeting Date: **June 4, 2024**

Item Description: **Clarification of City Policy on Implementation of Neighborhood Servicing Community Facilities (NSCF) Residential Preferential Parking (RPP) permits for Berkeley High School (BHS)**

This item is submitted pursuant to the provision checked below:

☐ Emergency Situation (54954.2(b)(1) - majority vote required)
Determination by a majority vote of the legislative body that an emergency situation exists, as defined in Section 54956.5.

■ Immediate Action Required (54954.2(b)(2) - two-thirds vote required)
There is a need to take immediate action and the need for action came to the attention of the local agency subsequent to the agenda for this meeting being posted.

Once the item is added to the agenda (Consent or Action) it must be passed by the standard required vote threshold (majority, two-thirds, or 7/9).

Facts supporting the addition of the item to the agenda under Section 54954.2(b) and Chapter III.C.5 of the Rules of Procedure:

Previous action by the City Council on January 16, 2024 was intended to address and move past all possible regulatory and administrative barriers to the issuance of RPP permits to Berkeley High School, to support teachers and staff who care for students at Berkeley's largest public school, and to avoid an undesirable outcome: the building of an expensive parking garage – BUSD/BHS's.

The Agenda for the June 4 Council meeting was posted on May 23, 2024. At the 2x2 Committee of the Berkeley City Council and BUSD meeting the next day, May 24, 2024, our office became aware of a few remaining regulatory/administrative challenges precluding the issuance of RPP permits to BHS. The window for issuance of permits to Neighborhood Servicing Community Facilities is closing imminently, and without immediate Council action, BHS will not be able to obtain the permits they are entitled to, and depending on, for the 2024-2025 school year, which begins mid-August.

This item restates the actions taken by the City Council on January 16, 2024 and adds clarification around the remaining regulatory/administrative concerns, allowing the permits to be issued expeditiously.

CONSENT CALENDAR
June 4, 2024

Sophie Hahn
Councilmember, District 5
City of Berkeley
2180 Milvia Street
Berkeley, CA, 94704
(510) 981-7150 | shahn@berkeleyca.gov

To: Honorable Mayor and Members of the City Council
From: Councilmember Sophie Hahn (Author)
Subject: Clarification of City Policy on Implementation of Neighborhood Servicing Community Facilities (NSCF) Residential Preferential Parking (RPP) permits for Berkeley High School (BHS)

RECOMMENDATION

Adopt a Resolution re-approving the findings and direction provided by the City Council on January 16, 2024 and clarifying that, for purposes of Berkeley High School's Neighborhood Servicing Community Facilities RPP permits, the calculation of the number of permits to be issued shall be as follows:

- Multiply the total number of Employees, as defined by Council action on January 16, 2024, by 0.6 to yield the *Maximum Permit Number*.

- Subtract the number of parking spaces provided by BHS for Employees from the total number of Employees to yield the *Unparked BHS Employee Number*.

- Issue permits for all BHS Employees for whom permits have been requested, up to the *Unparked BHS Employee Number* or *Maximum Permit Number,* whichever is lower/less.

BACKGROUND

On January 16, 2024, the City Council adopted (with one amendment) the Hahn Supplemental to resolve a longstanding set of concerns around parking for teachers and other BHS employees. The issue came to the attention of the City Council when it was learned that BHS was planning to build a two-story parking garage on Milvia Street at a cost of over $25M.

City staff had been interpreting the City's Residential Preferential Parking permit process to preclude issuance of NSCF RPP permits outside of the Zone in which the NSCF is located, and also claimed a blanket policy of not providing permits to NSCFs in Zone I, where BHS is located. These two assertions resulted in denial of RPP permits to BHS over many years.[1]

[1] In light of the addition of the City's Center Street Garage and other changes in patterns of vehicle use and parking in the Downtown, the blanket assertion that parking in Zone I is perpetually over-impacted may benefit from reassessment in the future. There is no record of when this determination was made, or by what method.

On further review, it was revealed that RPP permits for Neighborhood Servicing Community Facilities can be issued in zones other than the zone in which the facility is located, and the path to provide RPP permits to BHS was thus established. Councilmember Hahn's supplemental aimed to further clarify all remaining open questions and make necessary findings with respect to the issuance of RPP permits to BHS under BMC Section 14.72. However, it has recently come to light that one small but significant issue remains to be clarified: the calculation of the number of permits to be issued to BHS.

BMC Section 14.72.105 B states, “A neighborhood-serving community facility parking permit may be issued to representatives of the following neighborhood-serving community facilities: churches, schools, senior centers and alcohol and drug rehabilitation facilities. . . . and the following criteria shall be used in establishing eligibility of an enterprise and the number of permits to be issued any enterprise:

1. An enterprise for which there is inadequate off-street parking and no financially feasible way of creating adequate off-street parking on the site of the enterprise;

2. An enterprise for which there is no off-street parking available nearby for lease or rental;

3. The total number of permits issued does not exceed the number representing 60% of the enterprise’s employees;

4. The total number of permits issued to a Berkeley Unified School District (BUSD) school that is not within 1/2 mile of a Bay Area Rapid Transit (BART) Station, and not within 1/4 mile from a rapid transit bus stop, and not within 1/4 mile from two bus routes that run at a frequency of 20 minutes or less does not exceed 70% of the enterprise’s employees;

5. Distribution of permits shall be through a designated representative of the enterprise who will be responsible for allocation of the permits to employees, or in the case of the senior centers, to users of the enterprise; and

6. Degree of impact on parking conditions for residents and merchants in the area.

On its face, this Section clearly states that a school (other than a BUSD school meeting the criteria in bullet #4) may obtain permits for up to 60% of employees. On January 16, 2024, Council defined “Employee,” for purposes of issuance of RPP permits to BHS, as "all regular employees of Berkeley High School, whether full or part time,” and excluded “seasonal employees working less than four (4) months per year or independent contractors." BHS is thus entitled to permits for up to 60% of all individuals qualifying as Employees under this definition.

Further clarification is now needed for the City Manager to process the BHS permit requests.

While the Berkeley Municipal Code does not require that existing reserved on or offsite parking for the Neighborhood Servicing Community Facility be considered, it is a longstanding practice

to take such parking into consideration when determining the number of RPP permits to be issued to a NSCF. Current practice, however, subtracts the number of available dedicated spaces from the total number of permit-eligible employees (60% of total employees), rather than from the total number of employees (100%).

This unusual calculation results in the issuance of far fewer permits than the plain language of the BMC anticipates, and was not known at the time the January 16 Hahn Supplemental was adopted, despite numerous internal requests for documents, practices, rules and regulations that may have been relevant to the question of BHS RPP permits. Now that this practice has been identified, further clarification regarding the calculation of permits for BHS is required to ensure the intention of the City Council's January 16 action is fulfilled, and the City meets its commitments to BHS and BUSD to provide a meaningful number of RPP permits – enough to preclude the construction of an expensive downtown parking garage – which neither the BUSD Board, nor the City Council, supports.

The following equation allows the City to issue permits for up to 60% of BHS Employees, taking into account employee parking already provided by BHS, without artificially reducing the number of permits to be issued. Pursuant to the attached resolution, the City Manager is directed to use the following equation with respect to the issuance of BHS RPP permits, in this and following years:

- Multiply the total number of Employees, as defined by Council action on January 16, 2024, by 0.6 to yield the *Maximum Permit Number*.

- Subtract the number of parking spaces provided by BHS for Employees from the total number of Employees to yield the *Unparked BHS Employee Number*.

- Issue permits for all BHS Employees for whom permits have been requested, up to the *Unparked BHS Employee Number* or *Maximum Permit Number,* whichever is lower/less.

This formula results in the following outcomes:

If the number of requested permits for BHS Employees is lower than the *Maximum Permit Number*, the City issues the number of permits requested up to the *Unparked BHS Employee Number*.

If the number of permits requested for BHS Employees is the same as or greater than the *Maximum Permit Number*, the City issues a number of permits equal to the *Maximum Permit Number*.

As directed on January 16, 2024, all permits are to be issued in RPP Area C.

The attached resolution repeats all actions taken on January 16, 2024 and adds the above formula. Passed together in a single resolution, the City Manager and BHS/BUSD will have all

elements of the City Council's direction in a single, easily-referenced document. The findings and directives of the Resolution are to be applied to this year's BHS RPP permit allocations and to all future BHS RPP permit applications and allocations, until such time as the City Council may choose to amend its resolution/direction.

Finally, should the effective date of the resolution and the City Council's action with respect to matters included in the Resolution preclude issuance of BHS 2024 RPP permits within the currently specified timelines, any and all applicable timelines and deadlines shall be extended to allow BHS RPP permits to be issued by the City of Berkeley – no later than July 15, 2024.

CONTACT
Councilmember Sophie Hahn (510) 981-7150

Attachments:

1. Councilmember Hahn January 16 Supplemental
2. Annotated Agenda for January 16 Regular Meeting of the City Council, with adopted Hahn Supplemental, and amendment

RESOLUTION NO. ##,###-N.S.

CLARIFYING CITY OF BERKELEY POLICY ON NEIGHBORHOOD SERVICING COMMUNITY FACILITIES RESIDENTIAL PREFERENTIAL PARKING PERMITS FOR BERKELEY HIGH SCHOOL

WHEREAS, the Berkeley City Council has expressed its intent for the City of Berkeley to support Berkeley High School (BHS) and the Berkeley Unified School District (BUSD) by issuing Residential Preferential Parking (RPP) permits for BHS Employees; and

WHEREAS, the Council and BUSD wish to avoid the need for BHS to build a large parking garage in downtown Berkeley at a very high cost; and

WHEREAS, the Council recognizes that building a parking garage in downtown Berkeley on BUSD property would result in a property that can be used for educational, recreational, and other student purposes being permanently diverted to parking, and more than $25M in capital funds that can otherwise be used for student-supportive facilities being used for a parking garage; and

WHEREAS, Berkeley recognizes and supports the important work of BHS teachers and other staff in teaching, supporting, and developing Berkeley's precious youth; and

WHEREAS, pursuant to the Berkeley Municipal Code, as Neighborhood Servicing Community Facilities RPP permits for schools may be issued outside of the RPP Zone in which they are located; and

WHEREAS, the City Council on January 16, 2024 made findings and took action to clarify the basis for issuance of RPP permits to BHS; and

WHEREAS, to facilitate the implementation of the RPP ordinance as it applies to BHS permits, in the year of this Resolution, and in future years, the Berkeley City Council wishes to clarify all material terms relating to the issuance of such permits;

NOW THEREFORE, BE IT RESOLVED, that the Council of the City of Berkeley hereby:

1. Directs the City Manager to issue permits to Berkeley High School, in the year of this Resolution, and in all following years, pursuant to Berkeley Municipal Code Chapter 14.72, which allows the City to issue a number of permits equal to up to 60% of the school's employees, in the same or other RPP Areas, in conformance with criteria found in BMC Sections 14.72.080 and 14.72.105; and

2. Directs the City Manager to issue such permits in RPP Area C, in consultation with the City Councilmember, if any, representing the majority of RPP Area C; and

BE IT FURTHER RESOLVED that, with respect to BMC Sections 14.72.080 (B) and 14.72.105(B)(1), (2), (3), and (6), the Council of the City of Berkeley takes the following actions with respect to issuance of RPP permits to BHS in the year of this Resolution, and in all following years:

1. Pursuant to BMC 14.72.105(B)(1), the Council finds that inadequate offstreet parking for Berkeley High School exists and there is no financially feasible way of creating adequate off-street parking on the site of Berkeley High School. The cost estimated by BUSD is more than $25 million to create such parking; this cost is deemed infeasible considering other more important uses of funds to support Berkeley's public schools and their students.

2. Pursuant to BMC 14.72.080(B), the Council finds that the following together satisfy the requirements that the "Department of Finance in consultation with the traffic engineering division" ensure permits issued "will not unduly be concentrated on a specific block front in any given residential permit parking area":
    - Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
    - The size of RPP Area C is very large.
    - The City Manager will consult with the Councilmember, if any, representing the majority of Area C, regarding issuance of permits.

3. The Council finds that the provisions of Section 14.72.105(B)(2) are satisfied with respect to the issuance of permits to Berkeley High School in light of the importance of the institution to the Berkeley Community and in light of severe constraints on BUSD and BHS funds, which would result in the diversion of at least $25M in funds that otherwise can be spent supporting students, teachers, and the uniquely important mission of Berkeley's largest public high school, rendering BUSD/Berkeley High School functionally unable to lease or rent parking.

4. With respect to BMC 14.72.105(B)(6), the Council finds that the requirement to consider the "degree of impact on parking conditions for residents and merchants in the area" is satisfied by the following:
    - Requiring permits to be issued outside of RPP Area I, which includes the Downtown and South of Campus commercial districts.
    - Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
    - The size of RPP Area C is very large.
    - The City Manager will consult with the Councilmember, if any, representing the majority of RPP Area C, regarding issuance of permits.

5. With respect to BMC 14.72.080(B)(3), the Council clarifies that the term “employee” includes all regular employees of Berkeley High School, whether full or part time, but does not include seasonal employees working less than four (4) months per year or independent contractors.

AND BE IT FURTHER RESOLVED that the Council of the City of Berkeley directs the City Manager to use the following calculation in determining the number of RPP permits to be issued to BHS in the year of this Resolution, and in all following years:

- Multiply the total number of Employees, as defined by Council action on January 16, 2024, by 0.6 to yield the *Maximum Permit Number*.

- Subtract the number of parking spaces provided by BHS for Employees from the total number of Employees to yield the *Unparked BHS Employee Number*.

- Issue permits for all BHS Employees for whom permits have been requested, up to the *Unparked BHS Employee Number* or *Maximum Permit Number,* whichever is lower/less.

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SUPPLEMENTAL AGENDA MATERIAL

for Supplemental Packet 2

Meeting Date: **January 16, 2024**

Item Number: **28**

Item Description: **Consideration of Options for Berkeley High School Staff Parking**

Submitted by: **Sophie Hahn**

Proposing additional solutions to the Berkeley High teacher and staff parking situation.

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After almost a full year of discussion about the Berkeley High teacher and staff parking situation at the 2x2 and with City Staff, and reviewing the Staff Memorandum for the January 16, 2024 Council Meeting, the Residential Preferential Parking (RPP) ordinance, letters received by Council, and advice from the City Attorney, the following action on this item is proposed:

1. Direct the City Manager to issue permits to Berkeley High School pursuant to Berkeley Municipal Code Chapter 14.72, which allows the City to issue a number of permits equal to up to 60% of the school's employees, in the same or other RPP Areas, in conformance with criteria found in Sections 14.72.080 and 14.72.105.

2. Direct the City Manager to issue such permits in RPP Area C, or in a combination of Areas C, J and/or E, in consultation with the Councilmember representing the majority of potentially impacted areas of RPP Areas C, J and E.

3. With respect to BMC Sections 14.72.080 (B) and 14.72.105(B)(1), (2), (3), and (6), the Berkeley City Council hereby takes the following actions:

   Pursuant to BMC 14.72.105(B)(1), the Berkeley City Council finds that inadequate off-street parking for Berkeley High School exists and there is no financially feasible way of creating adequate off-street parking on the site of Berkeley High School. The cost estimated by BUSD is more than $25 million to create such parking; this cost is deemed infeasible considering other more important uses of funds to support Berkeley's public schools and their students.

   Pursuant to BMC 14.72.080(B), the Berkeley City Council finds that the following together satisfy the requirements that the "Department of Finance in consultation with the traffic engineering division" ensure permits issued "will not unduly be concentrated on a specific block front in any given residential permit parking area":
   - Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
   - The size of potentially impacted RPP Areas is very large.
   - The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C, J, and E regarding issuance of permits.

The provisions of Section 14.72.105(B)(2) are satisfied with respect to the issuance of permits to Berkeley High School in light of the importance of the institution to the Berkeley Community and in light of severe constraints on BUSD and Berkeley High funds, which would result in the diversion of funds that otherwise are spent supporting students, teachers, and the uniquely important mission of Berkeley's largest public high school, rendering BUSD/Berkeley High School functionally unable to lease or rent parking.

With respect to BMC 14.72.105(B)(6), the Berkeley City Council finds that the requirement to consider the "degree of impact on parking conditions for residents and merchants in the area" is satisfied by the following:

- Requiring permits to be issued outside of RPP Area I, which includes the Downtown and South of Campus commercial districts.
- Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
- The size of potentially impacted RPP Areas is very large.
- The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C, J, and E regarding issuance of permits.

With respect to BMC 14.72.080(B)(3), the Berkeley City Council clarifies that the term "employee" includes all regular employees of Berkeley High School, whether full or part time, but does not include seasonal employees working less than four (4) months per year or independent contractors.

4. Refer to the 2x2 and City Manager to work with BUSD and Berkeley High School to explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by BHS employees and students.

5. Refer to the City Manager to study and explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by City of Berkeley employees, and the availability, cost, and equitable distribution of parking opportunities, if any, made available by the City of Berkeley to employees.

6. The City Council respectfully requests that BUSD consider formally withdrawing from planning for a garage facility to be constructed on BHS/BUSD property on Milvia Street in downtown Berkeley and consider other uses for the property that directly support educational, health, leadership, recreational and other needs of Berkeley High Students.

Attachments: BMC Chapter 14.72; Map of RPP Areas

Chapter 14.72
PREFERENTIAL PARKING PROGRAM*

Sections:

14.72.010 Legislative purpose.
14.72.020 Legislative findings.
14.72.030 Definitions.
14.72.040 Permit parking exemption.
14.72.050 Designation of a residential permit parking area.
14.72.060 Modification after designation of a residential permit parking area.
14.72.070 Designation of campus zone--Special regulations.
14.72.080 Issuance of permits.
14.72.090 Residential parking permit.
14.72.100 Local business parking permits.
14.72.105 Neighborhood-serving community facility permits.
14.72.110 Senior event permits.
14.72.115 Visitor permits.
14.72.120 Posting of residential permit parking area.
14.72.130 Parking permit fees.
14.72.140 Penalties, liability and enforcement.
14.72.150 Administrative regulations.

* **Editor's Note:** This chapter was editorially renumbered from 14.08 to 14.72 during 1999 recodification.

14.72.010 Legislative purpose.

This chapter is enacted in response to the serious adverse effects caused in certain areas and neighborhoods of Berkeley by motor vehicle congestion, particularly the long-term parking of motor vehicles on the streets of such areas and neighborhoods by nonresidents thereof. As set forth in more specific detail in Section 14.72.020, such long term parking by nonresidents threatens the health, safety and welfare of all of the residents of Berkeley. In order to protect and promote the integrity of these areas and neighborhoods, it is necessary to enact parking regulations restricting unlimited parking by nonresidents therein, while providing the

opportunity for residents to park near their homes. Uniform parking regulations restricting residents and nonresidents alike would not serve the public interest, rather such regulations would contribute to neighborhood decline while ignoring the public transit alternatives to automobile travel available to nonresidents. For the reasons set forth in this chapter, a system of preferential resident parking is enacted hereby for the City of Berkeley (Ord. 5908-NS § I, 1989: Ord. 5803-NS § 2, (part), 1987)

14.72.020 Legislative findings.

A. *General Finding.* The City Council finds as a result of public testimony, evidence generated by both professional urban planning studies and derived from other sources, that the continued vitality of Berkeley depends on the preservation of safe, healthy and attractive neighborhoods and other residential areas therein. The Council further finds that one factor that has detracted from the safety, health and attractiveness of neighborhoods and other residential areas of the City is the excessive and burdensome practice of nonresidents of certain areas and neighborhoods parking their motor vehicles for extended periods of time therein. Since there is in Berkeley at any one time a large surplus of motor vehicles over available on and off-street parking spaces, this condition detracts from a healthy and complete urban environment. A system of preferential resident parking will serve to reduce a number of strains on residents of the City and thus promote the general public welfare.

B. *Specific Findings.* The following specific legislative findings of the City Council in support of preferential resident parking are set forth as illustrations only and do not exhaust the subject of the factual basis supporting its adoption:

1. The safety, health and welfare of the residents of Berkeley can be greatly enhanced by maintenance of the attractiveness and livability of its neighborhoods and other residential areas.

2. A large portion of Berkeley residents possess automobiles and as a result are daily faced with the need to store these automobiles in or near their residences.

3. Certain neighborhoods and areas of Berkeley do not have sufficient on or off-street space to accommodate the convenient parking of motor vehicles by residents thereof in the vicinity of their homes. To the extent that such facilities do exist, the program set forth

herein is designed to encourage the maximum feasible utilization of off-street parking facilities.

4. Such areas as described in 3 above are often further burdened by influxes of motor vehicles owned by nonresidents which compete for the inadequate available on-street parking spaces.

5. There further exist certain parking "attractors" within Berkeley, such as hospital and university complexes, employment centers, BART stations and locations convenient for commute parking, which further exacerbate resident parking problems.

6. Unnecessary vehicle miles, noise, pollution, and strains on interpersonal relationships caused by the conditions set forth herein work unacceptable hardships on residents of these neighborhoods and other residential areas by causing the deterioration of air quality, safety, tranquility and other values available in an urban residential environment.

7. If allowed to continue unchecked, these adverse effects on the residents of Berkeley will contribute to a further decline of the living conditions therein, a reduction in the attractiveness of residing within Berkeley, and consequent injury to the general public welfare.

8. The system of residential permit parking as enacted by this chapter will serve to promote the safety, health and welfare of all the residents of Berkeley by (a) reducing unnecessary personal motor vehicle travel, noise, and pollution, and (b) promoting improvements in air quality, the convenience and attractiveness of urban residential living, and the increased use of public mass transit facilities available now and in the future. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.030 Definitions.

A. "Designated residential parking permit area" means any contiguous area upon which the Council imposes parking limitations pursuant to the authority granted by this chapter.

B. "Block front" means all of the property on one side of a street between two consecutive intersecting streets.

C. "Mixed use" means the use of a lot or building with two or more different land uses including, but not limited to, residential, commercial, retail, office or manufacturing, in a single structure of a group of physically integrated structures; in a neighborhood context, it means blocks containing single-use residences interspersed with other land uses, such as commercial or industrial.

D. "Mixed Use-Residential" and "Mixed Use-Light Industrial" refer to the zoning designations so defined in Berkeley Municipal Code Chapters 23E.84 and 23E.80, respectively.

E. "Assessor's Use Code" means the code used by the Alameda County Assessor to assess property for property tax purposes. These codes cover a range of building descriptions and uses, including a variety of residential uses.

F. "Nonresidential vehicle" means a motor vehicle not eligible to be issued a residential parking permit, pursuant to the terms and conditions of this chapter, for the specific area in which it is parked. However, it could be eligible for a local business parking permit, or any other parking permit the council shall designate.

G. "Residential parking permit" means a permit issued under this chapter which, when displayed upon a vehicle, as described herein, shall exempt said vehicle from parking time restrictions established pursuant to this chapter.

H. "Local business parking permit" means a permit issued under this chapter which, when displayed upon a motor vehicle, shall exempt said vehicle from parking time restrictions established pursuant to this chapter.

I. "Trapped resident" means: 1) any resident whose dwelling is on a block that may not legally opt-in because less than 80% of the block fronts are residentially zoned and either: a) whose address is on a block front adjacent to and/or surrounded by block fronts that are already included in the RPP program; or b) whose address is within the general boundary of a designated RPP area; or 2) any resident whose dwelling abuts controlled curb parking and either: a) whose address is on a block front adjacent to and/or surrounded by RPP areas; or b) whose address is within the general boundary of a designated RPP area.

J. "Neighborhood-service community facility" means churches, schools and senior centers located wholly within the general boundary of an RPP designated area.

K. "Neighborhood-serving business and establishment" means any business or establishment located in a neighborhood commercial district as defined in the Zoning Ordinance Section Cla, Clb, Clc, Clb(E).

L. "One-day visitor permit" means a parking permit issued pursuant to this chapter or an ordinance enacted pursuant to authority granted herein, which shall exempt the vehicle from parking time restrictions pursuant to this chapter, for the date indicated upon the face of said permit.

M. "Two-week visitor permit" shall mean a parking permit issued pursuant to this chapter or an ordinance enacted pursuant to authority granted herein, which shall exempt the vehicle from parking time restrictions established pursuant to this chapter for a period of 14 consecutive calendar days, beginning upon the date indicated upon the face of said permit.

N. "Motor vehicle" shall be an automobile, truck, motorcycle or other self-propelled form of transportation not in excess of 8,000 pounds gross weight and not in excess of 20 feet in length. A trailer, trailer coach, utility trailer, motor home/(RV), or any other type of vehicle as defined in the California Vehicle Code that is not self-propelled, is not eligible for an RPP permit.

O. "Controlled curb parking" means any on-street parking with existing parking limitations, such as meters, time restrictions, red zone, etc.

P. "Schools" shall mean any school or other place of learning providing a pre-school, elementary or secondary level of study, and which regularly employs a staff of at least 15 certificated persons regularly employed as a classroom teacher.

Q. "Senior centers" means the three senior centers affiliated with the City: North Berkeley Senior Center, South Berkeley Senior Center and the West Berkeley Senior Center. (Ord. 7654-NS § 1, 2019: Ord. 7589-NS § 2, 2018: Ord. 7391-NS § 1, 2015: Ord. 6762-NS § 1 (part), 2003: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.040 Permit parking exemption.

A. A motor vehicle on which is displayed a valid residential parking permit as provided for herein shall be permitted to stand or be parked in the residential permit parking areas for which the permit has been issued without being limited by time restrictions established

pursuant to this chapter or any resolution thereunder. Additionally, a motor vehicle displaying a valid local business parking permit or a valid neighborhood-serving community facility permit as provided herein shall be permitted to stand or park in a designated residential permit parking area for which the permit has been issued without being limited by time restrictions established pursuant to this chapter. Any vehicle which does not display a valid parking permit shall be subject to the preferential parking regulation and consequent penalties in effect for such area.

B. A residential or local business parking permit or any other permit as designated by council shall not guarantee or reserve to the holder thereof an on-street parking space within the designated residential permit parking area.

C. This chapter shall not be interpreted or applied in a manner which shall abridge or alter regulations established by authority other than this chapter. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2, (part), 1987)

14.72.050 Designation of a residential permit parking area.

A. There shall be two alternative processes by which City Council could consider any area for designation as a residential permit parking area:

1. *Residents petition.* The City Council shall consider for designation as a residential permit parking area any proposed area for which a petition has been submitted which meets and satisfies the following requirements:

(a) Prior to obtaining signatures, neighborhood organizers shall consult with City staff to assure that the proposed area meets guidelines set in the administrative regulations for the establishment of permit parking boundaries.

(b) The petition shall contain a description or a map showing the proposed residential permit parking area.

(c) Said description or map shall be followed in the petition by a statement describing the residential permit parking program and the current residential permit fees.

(d) The statement shall be followed by a signature, printed name, address, and date of signing of the application by a number of adult residents including at least 51% of the housing units within the area.

(e) For applicants in areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, a petition shall only be deemed valid if at least 51% of the housing units on each block front have an address that has a residential Assessor's Use Code.

(f) All petitions shall be the same as the standard petition form developed by City staff. Any petition form different from the standard petition form shall be deemed invalid for the purposes of this chapter.

(g) In the proposed residential permit parking area, at least 80% of the block fronts with unlimited on-street parking must be residentially zoned, and at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m.

(h) In areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m.

2. *City Council initiation.* City Council shall consider for designation as a residential permit parking area any area for which the following requirements have been met:

(a) City Council shall initiate the area as a residential permit parking area.

(b) For areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, Council shall only initiate the area as a residential permit parking area if at least 51% of the housing units on each block front have an address that has a residential Assessor's Use Code.

(c) In the proposed residential permit parking area at least 80% of the block fronts with unlimited on-street parking must be residentially zoned, and at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m. or unlimited on-street parking is projected to be impacted by parking spillover from a more congested residential permit parking area.

(d) In areas zoned Mixed Use-Residential or Mixed Use-Light Industrial, at a minimum, 75% of all unlimited on-street parking spaces within the proposed area must be occupied during any two one-hour periods between 10:00 a.m. and 4:00 p.m.

(e) A notice of intent to establish permit parking shall be sent to all addresses within the proposed residential parking permit area.

B. Upon receipt by the City Council of a petition as described in subsection A.1 of this section, or after Council has initiated a residential permit parking area as described in subsection A.2 of this section, the Council shall:

1. Undertake or cause to be undertaken such surveys or studies which it deems necessary.

2. Cause to be drafted a resolution which would establish a residential permit parking area based upon the aforementioned proposal and studies, including all regulations and time restrictions determined by the Council to be reasonable and necessary in such area.

C. The Council shall thereafter conduct a public hearing on said draft resolution. Notice of the hearing shall be posted at least ten days prior to the hearing on all block fronts proposed to be included in the residential permit parking area. Following the hearing, the City Council may enact, amend or reject said draft resolution in any manner, including but not limited to, modification of boundaries of the proposed area and the restrictions imposed on such proposed area. In order to grant permit parking designation, Council shall find that the designation will not be detrimental to the health, safety, peace, morals, comfort and general welfare of persons residing in the area of designation. In reaching this decision, consideration shall be given to the residents' support for residential permit parking, the existing parking conditions, the expected effectiveness of residential permit parking in improving parking conditions, and the location and size of the residential permit parking area. (Ord. 7654-NS § 2, 2019: Ord. 7589-NS § 3, 2018: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.060 Modification after designation of a residential permit parking area.

A. After holding a public hearing with notice as provided in the Berkeley Municipal Code Section 14.72.050 the City Council may, by appropriate ordinance or resolution amendment, modify a designated residential permit parking area in any manner not inconsistent with this chapter.

B. City Council may exclude blocks from a designated residential permit parking area for which a petition has been submitted which satisfies the following requirements:

1. All petitions submitted after adoption of this chapter shall be the current standard petition developed by City staff. Any petition form different from the standard petition form shall be deemed invalid for the purposes of this chapter.

2. The petition form shall include a signature, printed name, address and date of signing of the petition by a number of adult residents including at least 51% of the housing units within the area proposed for exclusion from residential permit parking designation. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.070 Designation of campus zone--Special regulations.

In the area designated by Council resolution as the Campus Zone Area I, the following provisions shall be applicable notwithstanding any provisions of the chapter to the contrary:

A. Residents and trapped residents within the general boundary of the Campus Zone shall be eligible for a residential parking permit as set forth in Section 14.72.090 of this chapter.

B. Monitoring and related actions shall be required as follows:

1. 90 days after permits go on sale the City shall conduct a parking occupancy survey of the zone during either the fall or spring academic session of the University of California. Such a survey shall also subsequently be conducted if directed by Council or upon receipt by the staff of a request for such a survey submitted by resident petition of at least 33% of the residential units of Area I. For the purposes of this section, the term "residential unit" shall include, but shall not be limited to, all residential rooms contained in group living

quarters. Such petition shall be on a form approved by the staff and shall state that the undersigned residents believe that the occupancy level in the zone exceeds 75%.

2. If the results of either the initial survey or a subsequent survey requested by resident petition indicate that parking occupancy within the zone exceeds 75%, the City Council shall implement programs to attempt to reduce such occupancy to below 75%. Such programs may include but are not limited to the following:

(a) Expansion of the Sather Gate garage;

(b) Incorporation of block fronts bordering the Oxford Tract into the Campus Zone Area I;

(c) Conversion of unused bicycle lanes within the Campus Zone Area I to on-street, residential permit parking;

(d) Implementation and enforcement of residential permit parking limits earlier in the day in the Campus Zone Area I;

(e) Allowance of Campus Zone Area I residents to park without restrictions at meters;

(f) Modification of the Zoning Ordinance to regulate the rental of off-street parking for residential projects; and

(g) Reduction of the time allotted to non-permit holders to park in the Campus Zone Area I.

3. No sooner than 60 days after the completion of such programs, but not later than 90 days from completion of the survey under subsection B.1, the City shall conduct a follow-up parking survey in the zone. The survey will be conducted during the fall or spring academic session of the University of California and will be delayed if necessary.

4. If the follow-up survey indicates a parking occupancy in the zone of over 75% at the beginning of the next permit year and each year thereafter, the City Council shall authorize the issuance of up to 350 permits in other zones to residents of the Campus Zone according to a method as the Council shall prescribe and according to the following distribution schedule:

Expanded MAGNA, Area C:	2.2%
Elmwood, Area D:	48.4%
Golden Bear District, Area E:	4.3%
Panoramic Hill, Area K:	4.5%
LeConte District, Area J:	40.6%

5. The Department of Finance and the traffic engineering division are authorized to establish rules and regulations consistent with the guidelines set forth in this section of the chapter on the Campus Zone Area I. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.080 Issuance of permits.

A. Residential, local business and neighborhood-serving community facility parking permits shall be issued by the Department of Finance in accordance with requirements set forth in this chapter. Each such permit shall be designed to state or reflect thereon the identification of the particular residential, local business or neighborhood-serving community facility permit parking area for which it is issued. No more than one residential or local business parking permit shall be issued to each motor vehicle for which application is made.

B. When issuing local business and neighborhood-serving community facility permits, the Department of Finance in consultation with the traffic engineering division shall issue permits such that they will not unduly be concentrated on a specific block front in any given residential permit parking area.

C.

1. No permits shall be issued to residents in newly constructed residential units. The Current Planning division shall provide a listing of newly-constructed housing units to the Department of Finance.

2. No permits shall be issued to residents of Group Living Accommodations as defined in Section 23.502.020 that are approved after January 1, 2012, unless the Zoning Adjustments Board specified otherwise when it approved the GLA. The Current Planning division shall provide a listing of addresses subject to this paragraph to the Department of Finance.

3. In the R-2 and R-2A zoning districts, no permits shall be issued to residents of dwelling units with more than 5 bedrooms to which new bedrooms have been added subsequent to January 1, 2012. The Current Planning division shall provide a listing of addresses subject to this paragraph to the Department of Finance.

4. This subdivision shall not prevent issuance of permits to residents of permitted and legal nonconforming sororities, fraternities and student cooperatives who are not otherwise prohibited from obtaining them.

D. The Department of Finance and the Public Works Transportation Division are authorized to issue such rules and regulations necessary to implement this chapter, and are not inconsistent with it.

E. Parking permits shall not be issued for vehicles for which there is any outstanding City of Berkeley notice of violation of parking rules and restrictions that are unpaid for more than 21 calendar days from the issuance of the parking violation, except for vehicles belonging to individuals eligible for the City's Indigent Payment Plan. (Ord. 7854-NS § 1, 2023; Ord. 7751-NS § 1, 2021; Ord. 7240-NS § 1, 2012; Ord. 7225-NS § 1, 2012: Ord. 7210-NS § 1, 2011: Ord. 6762-NS § 2 (part), 2003: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.090 Residential parking permit.

A. The City Manager and/or their designee shall issue residential parking permits with a term not to exceed one year to motor vehicles which comply with the requirements set forth in this section.

1. No more than three (3) permits may be purchased for each residential address. Applicants may request a waiver if additional permits are needed.

2. In areas zoned Mixed Use-Residential (MU-R) or Mixed Use-Light Industrial (MULI), no more than two (2) permits may be purchased for each residential address. Applicants may request a waiver if additional permits are needed.

3. The City Traffic Engineer is authorized to issue such rules and regulations necessary to grant waivers to the annual permit limits.

B. A residential parking permit may be issued for a motor vehicle only upon application of the following person:

1. The applicant must demonstrate that they are currently a resident of the area for which the permit is to be issued; and

2. The applicant must demonstrate that they have ownership or continuing custody of the motor vehicle for which the permit is to be issued; and

3. Any motor vehicle to be issued a permit must have a vehicle registration indicating registration within the area for which the permit is to be issued.

C. A residential parking permit may in addition be issued for any vehicle in the area regularly utilized by a person who owns or leases commercial property and actively engages in business activity within the particular residential permit parking area. However, no more than one parking permit, or any greater number which the City Council may determine appropriate for the particular residential permit parking involved area, may be issued for each business establishment for a motor vehicle registered to or under the control of such a person.

D. A residential parking permit may be issued for any vehicle utilized in the area by a nonresidential nonbusiness enterprise, such as a church, school, or hospital, located wholly or partially within the particular residential permit parking area. However, no more than one parking permit, or any greater number which the City Council may determine appropriate for the particular permit parking area involved, may be issued for each such enterprise within each permit area for a motor vehicle registered to or under the control of such an enterprise.

E. Any person to whom a residential parking permit has been issued pursuant to this section shall be deemed a permit holder. (Ord. 7654-NS § 3, 2019: Ord. 7589-NS § 4, 2018: Ord. 6762-NS § 3 (part), 2003: Ord. 5974-NS § 1, 1990: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.100 Local business parking permits.

A. The Department of Finance shall issue business parking permits with a term not to exceed one year subject to the requirements set forth in this section and in administrative rules and regulations issued pursuant to this chapter.

B. A local business parking permit may be issued only to a person who owns or leases a commercial establishment located in a General Commercial Zoning District, in Zone C-1, and in a Neighborhood Commercial Zoning District, in Zones C-1A, C-1B, C-1C, C-1B(E) (not to exceed one such permit per commercial establishment). The permit is to be issued for a motor vehicle regularly used in the business activity of such commercial establishment for parking such motor vehicle in such designated local business parking subarea, provided that sale of local business parking permits has been authorized by the City Council pursuant to the provisions of this section the City Council finds that residents have reached a general consensus to allow for the sale of local business permits in the area. (Ord. 5974-NS § 1, 1990: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.105 Neighborhood-serving community facility permits.

A. The Department of Finance may issue neighborhood-serving community facility enterprise permits with a term not to exceed one year subject to the requirements set forth in this section and in administrative rules and regulations issued pursuant to this chapter.

B. A neighborhood-serving community facility parking permit may be issued to representatives of the following neighborhood-serving community facilities: churches, schools, senior centers and alcohol and drug rehabilitation facilities. The issuance of permit can occur no sooner than 30 days after implementation of a residential permit parking area and the following criteria shall be used in establishing eligibility of an enterprise and the number of permits to be issued any enterprise:

1. An enterprise for which there is inadequate off-street parking and no financially feasible way of creating adequate off-street parking on the site of the enterprise;

2. An enterprise for which there is no off-street parking available nearby for lease or rental;

3. The total number of permits issued does not exceed the number representing 60% of the enterprise's employees;

4. The total number of permits issued to a Berkeley Unified School District (BUSD) school that is not within 1/2 mile of a Bay Area Rapid Transit (BART) Station, and not within 1/4 mile from a rapid transit bus stop, and not within 1/4 mile from two bus routes that run at a frequency of 20 minutes or less does not exceed 70% of the enterprise's employees;

5. Distribution of permits shall be through a designated representative of the enterprise who will be responsible for allocation of the permits to employees, or in the case of the senior centers, to users of the enterprise; and

6. Degree of impact on parking conditions for residents and merchants in the area. (Ord. 7764-NS § 1, 2021: Ord. 7580-NS § 1, 2017: Ord. 6762-NS § 4 (part), 2003: Ord. 5972-NS § 1, 1990: Ord. 5803-NS § 2 (part), 1987)

14.72.110 Senior event permits.

A. The Department of Finance may issue senior event parking permits in accordance with this section and with administrative rules and regulations issued pursuant to this section.

B. In addition to any permits which may be issued to senior center representatives pursuant to Section 14.72.105, senior event parking permits may be issued to representatives of senior citizen groups not affiliated with City of Berkeley-operated senior centers, but which meet on a regularly-scheduled basis at community meeting facilities, such as churches, recreation centers, and community meeting halls, which are located within boundaries of residential permit parking areas. No such permit shall be issued except under the following circumstances:

1. 30 days have elapsed from the date of application; therefore

2. The group applying for the permit is a senior event group for which there is inadequate off-street parking and no financially feasible way to either create adequate off-street parking at the site of the senior event group's regularly-scheduled meeting, or to rent same;

3. The total number of permits issued does not under any circumstances exceed the number representing 60% of the group's membership; and

4. Distribution of permits shall be through a designated representative of the group who will be responsible for allocation of the permits to the group's membership. (Ord. 5974-NS § 2, 1990)

14.72.115 Visitor permits.

A. The Department of Finance shall issue visitor permits in accordance with this section. A visitor permit shall be of limited duration, but shall otherwise grant to the holder all the rights and privileges of a regular residential parking permit. Visitor permits shall be of two types:

1. One-day visitor permits; and

2. Two-week visitor permits.

B. A visitor permit shall clearly display the date(s) upon which it becomes effective, the license number of the vehicle for which it applies, and shall designate the particular residential permit parking area.

C. A one-day visitor permit shall, during the date indicated upon the face of said permit, exempt the applicable vehicle from parking time restrictions established pursuant to this chapter.

D. A two-week visitor permit shall, for the period of 14 consecutive days commencing upon the date indicated upon the face of said permit, exempt the applicable vehicle from parking time restrictions established pursuant to this chapter.

E. The Department of Finance is authorized to establish rules and regulations, consistent with this chapter, concerning the issuance and display of visitor permits to permit holders.

F. An eligible applicant for a visitor permit shall be any person eligible to obtain a residential parking permit pursuant to criteria set forth in Section 14.72.090 of this chapter, except those persons or enterprises specified in subsections C and D of Section 14.72.090. (Ord. 6762-NS § 5 (part), 2003: Ord. 5974-NS § 3, 1990: Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.120 Posting of residential permit parking area.

Upon the adoption by the City Council of a resolution designating a residential permit parking area, the Director of Public Works shall cause appropriate signs to be erected in the area, indicating prominently thereon the time limitation, period of the day for its application, and conditions under which permit parking shall be exempt therefrom. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.130 Parking permit fees.

The annual fee and renewal fee for residential parking permits, for visitor permits, for local business parking permits for neighborhood-serving community facility parking permit or any other permit designated by Council shall be established by Council resolution. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.140 Penalties, liability and enforcement.

A. Anyone violating or failing to comply with any of the requirements of this chapter shall be guilty of an infraction as set forth in Chapter 1.20 of the Berkeley Municipal Code.

B. The City Attorney may seek legal, injunctive, or other equitable relief to enforce this chapter.

In addition, the following acts shall be punishable by a fine not exceeding $500:

1. For any person to falsely represent themselves as eligible for a parking permit or to furnish false information in an application therefore.

2. For any person holding a valid parking permit issued pursuant hereto to permit the use or display of such permit on a motor vehicle other than that for which the permit was issued.

3. For any person to copy, reproduce or otherwise bring into existence or counterfeit parking permit or permits without written authorization from the Department of Finance.

4. For any person to knowingly use or display a facsimile or counterfeit parking permit in order to evade time limitations on parking applicable in a residential permit parking area.

5. For any person to change dates on a visitor parking permit.

6. For any person to knowingly commit any act which is prohibited by the terms of this chapter or any ordinance enacted by authority granted by this chapter.

C. The remedies and penalties provided in this section are cumulative and not exclusive. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

14.72.150 Administrative regulations.

The Finance Department and the Public Works Department are empowered to issue rules and regulations consistent with this chapter. (Ord. 5908-NS § 1, 1989: Ord. 5803-NS § 2 (part), 1987)

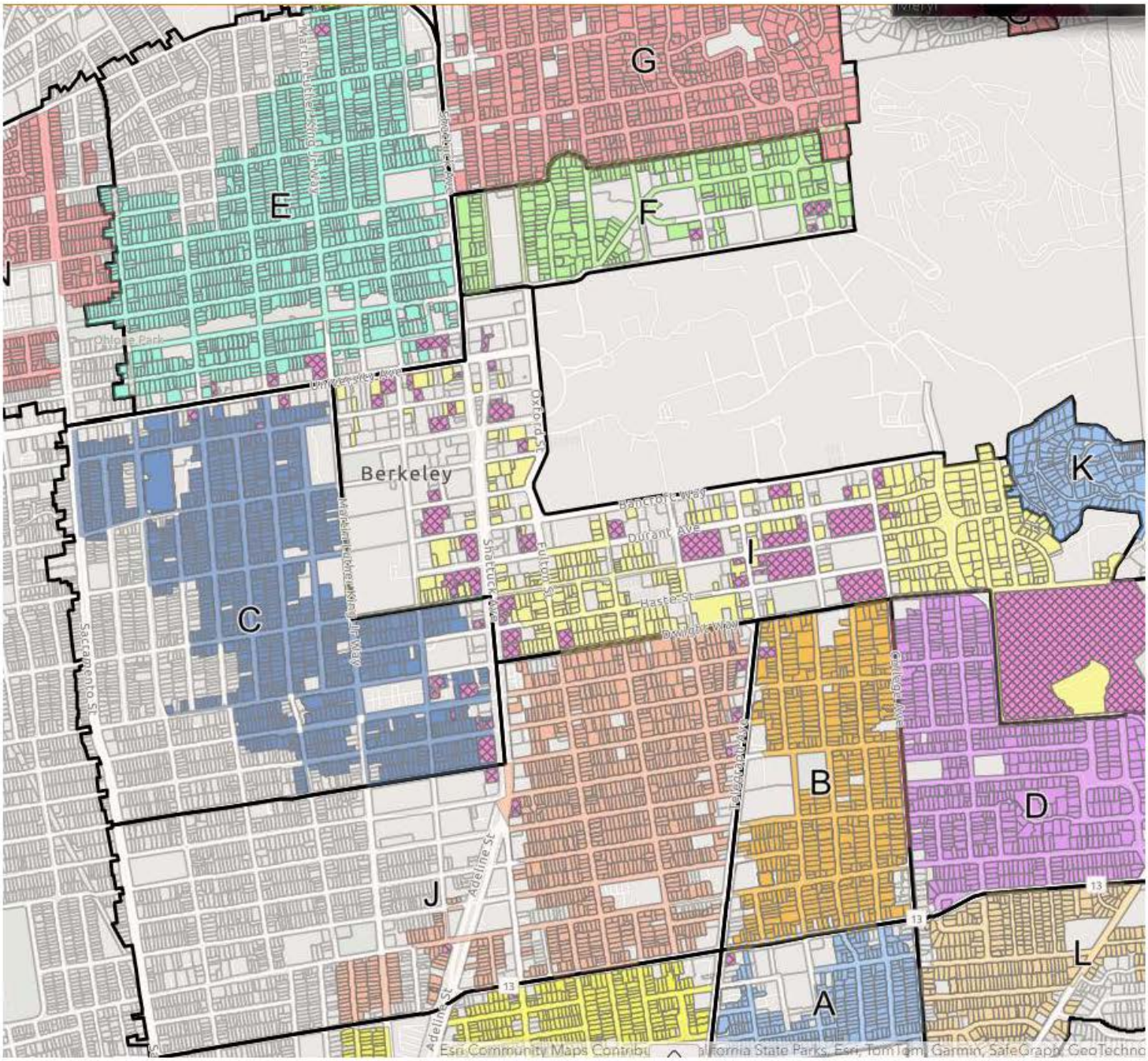
The Berkeley Municipal Code is current through Ordinance 7891-NS, passed December 12, 2023.

Disclaimer: The City Clerk's Office has the official version of the Berkeley Municipal Code. Users should contact the City Clerk's Office for ordinances passed subsequent to the ordinance cited above.

City Website: www.berkeleyca.gov

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ATTACHMENT B



ANNOTATED AGENDA
BERKELEY CITY COUNCIL MEETING
Tuesday, January 16, 2024
6:00 PM

SCHOOL DISTRICT BOARD ROOM - 1231 ADDISON STREET, BERKELEY, CA 94702

TELECONFERENCE LOCATION - 1404 LE ROY AVE, BERKELEY 94708

JESSE ARREGUIN, MAYOR

Councilmembers:

DISTRICT 1 – RASHI KESARWANI
DISTRICT 2 – TERRY TAPLIN
DISTRICT 3 – BEN BARTLETT
DISTRICT 4 – KATE HARRISON
DISTRICT 5 – SOPHIE HAHN
DISTRICT 6 – SUSAN WENGRAF
DISTRICT 7 – VACANT
DISTRICT 8 – MARK HUMBERT

This meeting will be conducted in a hybrid model with both in-person attendance and virtual participation. If you are feeling sick, please do not attend the meeting in person.

Live captioned broadcasts of Council Meetings are available on Cable B-TV (Channel 33) and via internet accessible video stream at http://berkeley.granicus.com/MediaPlayer.php?publish_id=1244.

*Remote participation by the public is available through Zoom. To access the meeting remotely: Join from a PC, Mac, iPad, iPhone, or Android device: Please use this URL: https://cityofberkeley-info.zoomgov.com/j/1619411775 . To request to speak, use the "raise hand" icon by rolling over the bottom of the screen. To join by phone: Dial **1-669-254-5252 or 1-833-568-8864 (Toll Free)** and enter Meeting ID: **161 941 1775**. If you wish to comment during the public comment portion of the agenda, Press *9 and wait to be recognized by the Chair. Please be mindful that the meeting will be recorded.*

To submit a written communication for the City Council's consideration and inclusion in the public record, email council@berkeleyca.gov.

This meeting will be conducted in accordance with the Brown Act, Government Code Section 54953 and applicable Executive Orders as issued by the Governor that are currently in effect. Any member of the public may attend this meeting. Questions regarding public participation may be addressed to the City Clerk Department (510) 981-6900. The City Council may take action related to any subject listed on the Agenda.

Pursuant to the City Council Rules of Procedure and State Law, the presiding officer may remove, or cause the removal of, an individual for disrupting the meeting. Prior to removing an individual, the presiding officer shall warn the individual that their behavior is disrupting the meeting and that their failure to cease their behavior may result in their removal. The presiding officer may then remove the individual if they do not promptly cease their disruptive behavior. "Disrupting" means engaging in behavior during a meeting of a legislative body that actually disrupts, disturbs, impedes, or renders infeasible the orderly conduct of the meeting and includes, but is not limited to, a failure to comply with reasonable and lawful regulations adopted by a legislative body, or engaging in behavior that constitutes use of force or a true threat of force.

Preliminary Matters

Roll Call: 6:13 p.m.

Present: Kesarwani, Taplin, Bartlett, Harrison, Hahn, Wengraf, Humbert, Arreguin

Absent: None

Land Acknowledgement Statement: *The City of Berkeley recognizes that the community we live in was built on the territory of xučyun (Huchiun (Hooch-yoon)), the ancestral and unceded land of the Chochenyo (Cho-chen-yo)-speaking Ohlone (Oh-low-nee) people, the ancestors and descendants of the sovereign Verona Band of Alameda County. This land was and continues to be of great importance to all of the Ohlone Tribes and descendants of the Verona Band. As we begin our meeting tonight, we acknowledge and honor the original inhabitants of Berkeley, the documented 5,000-year history of a vibrant community at the West Berkeley Shellmound, and the Ohlone people who continue to reside in the East Bay. We recognize that Berkeley's residents have and continue to benefit from the use and occupation of this unceded stolen land since the City of Berkeley's incorporation in 1878. As stewards of the laws regulating the City of Berkeley, it is not only vital that we recognize the history of this land, but also recognize that the Ohlone people are present members of Berkeley and other East Bay communities today. The City of Berkeley will continue to build relationships with the Lisjan Tribe and to create meaningful actions that uphold the intention of this land acknowledgement.*

Ceremonial Matters: None

City Manager Comments: None

Public Comment by Employee Unions: 2 speakers.

Public Comment on Non-Agenda Matters: 20 speakers.

Consent Calendar

The Mayor requested that the members of the public in attendance adhere to the City Council Rules of Procedure regarding decorum and cease their disruption of the meeting by shouting, yelling, and using amplified sound.

Recess 7:34 p.m. – 7:42 p.m.

The Mayor issued a warning to the members of the public in attendance that they were disrupting the meeting and making the orderly conduct of business unfeasible by shouting, chanting, yelling, and using amplified sound. The disruption continued. The level of disruption and the large number of people participating in the disruption rendered the Council unable to restore order by the removal of disruptive individuals.

The Council continued the meeting without members of the public present, allowing for members of the media to observe, as provided for in Government Code Section 54957.9 (Brown Act). The meeting continued on the videoconference platform and members of the public were able to provide public comments remotely.

Consent Calendar

Recess 7:44 p.m. – 7:58 p.m.

Public Comment on Consent Calendar and Information Items Only: 22 speakers.

Action: M/S/C (Arreguin/Hahn) to suspend the rules and allow for a 30-minute period for public comments on the Consent Calendar.
Vote: All Ayes.

Action: M/S/C (Arreguin/Harrison) to adopt the Consent Calendar in one motion except as indicated.
Vote: All Ayes.

1. Amendment: FY 2024 Annual Appropriations Ordinance
From: City Manager
Recommendation: Adopt second reading of Ordinance No. 7,892–N.S. amending the FY 2024 Annual Appropriations Ordinance No. 7,879–N.S. for fiscal year 2024 based upon recommended re-appropriation of committed FY 2023 funding and other adjustments authorized since July 1, 2023, in the amount of $270,355,759 (gross) and $258,134,257 (net).
First Reading Vote: All Ayes.
Financial Implications: See report
Contact: Sharon Friedrichsen, Budget Manager, (510) 981-7000
Action: Adopted second reading of Ordinance No. 7,892–N.S.

2. Minutes for Approval
From: City Manager
Recommendation: Approve the minutes for the Council meetings of November 20, 2023 (special closed), December 5, 2023 (regular) and December 12 (special and regular).
Financial Implications: None
Contact: Mark Numainville, City Clerk, (510) 981-6900
Action: Approved the minutes as submitted.

3. California For All Animals Grant Award
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to receive a $60,000 California For All Animals grant award from the Koret Shelter Medicine Program at UC Davis and to enter into contract and all necessary amendments with the Regents of the University of California resulting from this funding.
Financial Implications: Grant - $60,000
Contact: Peter Radu, City Manager's Office, (510) 981-7000
Action: Adopted Resolution No. 71,153–N.S.

Consent Calendar

4. Contract No. R9710 Amendment: City of Piedmont for Animal Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to amend an existing contract number R9710 and any amendments with the City of Piedmont for Berkeley Animal Care Services (BACS) to provide animal sheltering and certain animal care services to the City of Piedmont. For these services the City of Piedmont will pay the City of Berkeley an amount not to exceed $196,572 for services performed from FY2024 through FY2026. This adjustment will result in a revised maximum total contract amount of $708,388.
Financial Implications: See report
Contact: Peter Radu, City Manager's Office, (510) 981-7000
Action: Adopted Resolution No. 71,154–N.S.

5. Extension of Declaration of Homeless Shelter Crisis
From: City Manager
Recommendation: Adopt a Resolution extending Resolution No. 70,179 – N.S., extending the declaration of a Homeless Shelter Crisis until January 17, 2029.
Financial Implications: See report
Contact: Peter Radu, City Manager's Office, (510) 981-7000
Action: Adopted Resolution No. 71,155–N.S.

6. Acceptance - $30,000 Grant from the National Endowment for the Arts
From: City Manager
Recommendation: Adopt a Resolution accepting a $30,000 grant from the National Endowment for the Arts (NEA). The grant will be used to support a new Civic Arts grant program totaling $60,000 to begin in Fiscal Year 2025 (FY25). The NEA grant will be used to underwrite a new program designed to support the following types of arts and cultural programming in the City of Berkeley: -Nonprofit (not-art specific) organizations located in the City of Berkeley wishing to produce arts/cultural programming in the City of Berkeley led by a partnering arts organization or teaching artist; or -Arts nonprofit organizations located in the Greater Bay Area (outside of Berkeley) wishing to produce arts/cultural programming taking place in the City of Berkeley.
Financial Implications: See report
Contact: Eleanor Hollander, Economic Development, (510) 981-7530
Action: Adopted Resolution No. 71,156–N.S.

Consent Calendar

7. Formal Bid Solicitations and Request for Proposals Scheduled for Possible Issuance After Council Approval on January 16, 2024
From: City Manager
Recommendation: Approve the request for proposals or invitation for bids (attached to staff report) that will be, or are planned to be, issued upon final approval by the requesting department or division. All contracts over the City Manager's threshold will be returned to Council for final approval.
Financial Implications: Various Funds - $3,434,341
Contact: Henry Oyekanmi, Finance, (510) 981-7300
Action: Approved recommendation.

8. Contract: Healthy Black Families for Housing Preference Policy Outreach and Education
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to execute a contract and any amendments with Healthy Black Families (HBF) to provide outreach and education activities related to the Housing Preference Policy (HPP) from January 17, 2024 to January 17, 2025, in an amount not to exceed $70,400.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,157–N.S.

9. Contract No. 32300203 Amendment: Hansine Fisher & Associates for Targeted Case Management, Medi-Cal Administrative Activities, CalAIM Enhanced Care Management Consulting Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to execute an amendment to Contract No. 32300203 for $73,060 and any additional amendments or extensions, with Hansine Fisher & Associates for Targeted Case Management (TCM) consulting services. The contract amendment's not-to-exceed amount will be increased to a total of $172,600 for the period July 1, 2023 through June 30, 2024.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,158–N.S.

10. Contract No. 32300134 Amendment: Bonita House for Specialized Care Unit Provider
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to amend Contract No. 32300134 with Bonita House to add $11,500 of state Crisis Care Mobile Units (CCMU) grant funding for a not-to-exceed amount of $4,579,500.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,159–N.S.

Consent Calendar

11. Revenue Contract: Funding from Berkeley Unified School District for First Aid Services at the Berkeley High School Health Center
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or her designee to execute a contract and any resultant revenue agreements and amendments with the Berkeley Unified School District to conduct first aid services at the Berkeley High School Health Center with the projected total amount of $920,557 for July 1, 2023 to June 30, 2028.
Financial Implications: See report
Contact: Lisa Warhuus, Health, Housing, and Community Services, (510) 981-5400
Action: Adopted Resolution No. 71,160–N.S.

12. Correcting Effective Date for Salary Range Adjustments of Select Local One Supervisors
From: City Manager
Recommendation: Adopt a Resolution amending Resolution No. 70,993-N.S. and correcting the effective date of the increase in the salary range of select Local One supervisors – namely, Senior Building Maintenance Supervisor, Senior Equipment Supervisor, Senior Public Works Supervisor, and Senior Solid Waste Supervisor – from January 1, 2023 to December 1, 2022.
Financial Implications: See report
Contact: Aram Kouyoumdjian, Human Resources, (510) 981-6800
Action: Adopted Resolution No. 71,161–N.S.

13. Contract No. 32200162-1 Amendment: ThirdWave Corporation for Professional Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to amend Contract No. 32200162 with ThirdWave Corporation for professional services for an amount not to exceed of $230,000 for a total contract value not to exceed $275,000 through June 30, 2025.
Financial Implications: See report
Contact: Kevin Fong, Information Technology, (510) 981-6500
Action: Adopted Resolution No. 71,162–N.S.

Consent Calendar

14. Contract No. 32100080-1 Amendment: Assetworks LLC Software Modules and Professional Services
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to amend Contract No. 32100080 with AssetWorks, LLC to provide additional software modules and professional services extending the term of the contract through December 31, 2028, increasing the amount by $270,000, for a total not-to-exceed amount of $757,249.
Financial Implications: See report
Contact: Kevin Fong, Information Technology, (510) 981-6500
Action: Adopted Resolution No. 71,163–N.S.

15. Grant Application: Caltrans Sustainable Transportation Grant Program for the Interstate 80 at Aquatic Park Tide Tube Renovation Project
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager or a designee to submit a grant application to the Caltrans Sustainable Transportation Planning Grant Program for the Interstate 80 at Aquatic Park Tide Tube Renovation Project; accept any grants; execute any resulting grant agreements and any amendments; and that Council authorize the implementation of the projects and appropriation of funding for related expenses, subject to securing the grants.
Financial Implications: Revenue - $535,000
Contact: Scott Ferris, Parks, Recreation and Waterfront, (510) 981-6700
Action: Item 15 removed from the agenda by the City Manager.

16. Grant Application: Cal Fire Wildfire Prevention Grants Program to mitigate hazardous tree conditions at Berkeley overnight camps
From: City Manager
Recommendation: Adopt a Resolution authorizing the City Manager to submit a CAL FIRE hazardous tree mitigation grant application in the amount up to $3 million; to accept the grant; to execute any resultant revenue agreements and amendments; and authorizing the implementation of the project and appropriation of funding for related expenses, subject to securing the grant.
Financial Implications: See report
Contact: Scott Ferris, Parks, Recreation and Waterfront, (510) 981-6700
Action: Adopted Resolution No. 71,164–N.S. as revised in material submitted by the City Manager in Supplemental Communications Packet #2.

Consent Calendar

17. Contracts: As-needed Derelict Vessel and Debris Removal and Disposal Services
From: City Manager
Recommendation: Adopt three (3) Resolutions authorizing the City Manager to execute the following contracts, and any amendments, extensions, or other change orders for derelict vessel and debris removal and disposal services as-needed, each for a period of January 17, 2024 to January 16, 2026:
1. Lind Marine, for an amount not to exceed $162,000.
2. Power Engineering Construction, for an amount not to exceed $162,000.
3. Silverado Contractors, for an amount not to exceed $162,000.
Financial Implications: See report
Contact: Scott Ferris, Parks, Recreation and Waterfront, (510) 981-6700
Action: Adopted Resolution No. 71,165–N.S. (Lind Marine); Resolution No. 71,166–N.S. (Power Engineering); and Resolution No. 71,167–N.S. (Silverado).

18. Prevailing Wage Requirements in the Southside Plan Area; Adding Berkeley Municipal Code Chapter 13.108
From: City Manager
Recommendation: Adopt first reading of an Ordinance amending Berkeley Municipal Code Title 13 to add Chapter 13.108 --Prevailing Wage Requirements in the Southside Plan Area to establish prevailing wage requirements for projects exceeding 50 units or 50,000 square feet in the Southside Plan Area.
Financial Implications: See report
Contact: Jordan Klein, Planning and Development, (510) 981-7400
Action: Adopt first reading of Ordinance No. 7,893–N.S. Second reading scheduled for January 30, 2024.
Vote: Ayes – Taplin, Bartlett, Harrison, Hahn, Wengraf, Humbert, Arreguin; Noes – None; Abstain – Kesarwani.

19. Contract: Ethico for Whistleblower Hotline and Case Management Services
From: Auditor
Recommendation: Adopt a Resolution authorizing the City Manager to execute a contract with Ethico for whistleblower hotline and case management software services for a total amount not to exceed $100,000 for the contract period of February 1, 2024 through January 31, 2027.
Financial Implications: General Fund - $100,000
Contact: Jenny Wong, Auditor, (510) 981-6750
Action: Adopted Resolution No. 71,168–N.S.

Council Consent Items

20. RFP for Development of West Berkeley Service Center
From: Mayor Arreguin (Author), Councilmember Kesarwani (Author), Councilmember Sophie Hahn (Co-Sponsor), Councilmember Susan Wengraf (Co-Sponsor)
Recommendation: Refer to the City Manager to issue a Request for Proposal (RFP) for the development of the city-owned West Berkeley Service Center, (1900 Sixth Street), to permit site acquisition and construction of a 100-percent affordable housing project with the following key features: -Space on the ground floor of the building for administrative offices, community space and supportive services as currently provided by the City; -Maximizing the number of units under the existing zoning Mixed Use-Residential (MU-R) in conjunction with state law AB 1763 (2019); -A mix of unit sizes, including studios, one-bedroom, and two-bedroom units; -Require RFP applicants to include a plan for services provision and integration for the population(s) they propose to serve; -A preference for serving seniors and adults with mental health conditions while maintaining flexibility to serve other populations based on availability of funding.
The City Manager should also consider the feasibility of the following elements in the program design: -Universally designed housing for older adults with a portion of the units for assisted living and memory care; -A board and care facility with a minimum of 20 beds including space for staff and services; -Explore available federal, state, regional, local and private funding sources to finance the construction of a housing project, including with the potential target populations.
The issuance of an RFP should be timed to happen soon after funding for the development has been identified.
Financial Implications: See report
Contact: Jesse Arreguin, Mayor, (510) 981-7100
Action: Item 20 rescheduled to February 13, 2024.

21. Black History Month Event Berkeley Juneteenth Association, Inc. 501(c)3: Relinquishment of Council Office Budget Funds to General Fund and Grant of Such Funds
From: Councilmember Bartlett (Author), Councilmember Hahn (Co-Sponsor)
Recommendation: Adopt a Resolution approving the expenditure of funds, including $1,500 from the discretionary Council office budget of Vice Mayor Ben Bartlett, to the Berkeley Juneteenth Association, Inc. 501(c)3 for the Black History Month Event. The funds will be relinquished to the City's General Fund from the discretionary council office budget of Councilmember Ben Bartlett and the discretionary council office budgets of any other Councilmembers who wish to contribute.
Financial Implications: See report
Contact: Ben Bartlett, Councilmember, District 3, (510) 981-7130
Action: Adopted Resolution No. 71,169–N.S. revised to include contributions from the following Councilmembers up to the amounts listed: Mayor Arreguin - $250; Councilmember Humbert - $250; Councilmember Wengraf - $250; Councilmember Taplin - $250; Councilmember Hahn - $300; Councilmember Kesarwani - $100; Councilmember Harrison - $150.

Council Consent Items

22. Supporting the Installation of Permanent Chess/Games Tables on Telegraph Avenue and Proposing Resolution of Concerns at 2454 Telegraph Avenue
(Reviewed by the Health, Life Enrichment, Equity, & Community Committee)
From: Councilmember Hahn (Author), Councilmember Robinson (Co-Sponsor)
Recommendation:
1. Refer to the FY2025 Budget Process $50,000 to support the installation of fixed or purchase of portable public chess/game tables on Telegraph Avenue, including at or near the intersection of Telegraph and Haste Streets, and potentially elsewhere in Berkeley to support development of a citywide chess & games facility.
2. Refer to the City Manager to explore the potential development of a parklet at or near the Telegraph/Haste intersection, potentially near the South/West corner (beyond the yellow loading area on Haste Street) and other potential locations for a parklet that could accommodate chess/game tables and the volume of community participation this activity generates. Staff should consider who is the appropriate entity to finance such an improvement.
3. Refer to the City Manager the development of a city-wide chess and game facilities program to integrate permanent chess/game nodes into park, curtilage, and/or sidewalk areas throughout Berkeley in a manner that encourages broad participation in and enjoyment of games and supports the building of community around these activities. Consider appropriate locations for nodes, installation of City-owned facilities, rules and regulations for use, and maintenance.
4. Direct the City Manager to explore entering into negotiations with the property owner at 2454 Telegraph Avenue to achieve an agreement that would result in upgrades and improvements to the building exterior/facade, create a landscaped perimeter around the exposed entry area, improve maintenance, and/or similar terms, in exchange for a reduction/waiver of accumulated fees.
Policy Committee Recommendation: To send Item 2 and Item 3 on the Policy Committee's agenda to the City Council as revised with a positive recommendation. Proposed revisions include consideration of: financing of improvements; negotiations with property owner(s); rules relating to the public right-of-way; and support of city-wide program(s).
Financial Implications: See report
Contact: Sophie Hahn, Councilmember, District 5, (510) 981-7150
Action: No action taken on Item 22.
Vote: Ayes – Bartlett, Harrison, Hahn, Arreguin; Noes – None; Abstain – Kesarwani, Taplin, Wengraf, Humbert.

23. Installation of a 3-way Stop at the Intersection of Hopkins and McGee
From: Councilmember Hahn (Author), Councilmember Humbert (Co-Sponsor), Mayor Arreguin (Co-Sponsor), Councilmember Bartlett (Co-Sponsor)
Recommendation: Direct the City Manager to install two additional stop signs at the intersection of Hopkins and McGee Streets, transforming the ‘T’ intersection into a 3-way stop, to be installed as soon as possible, and no later than July 31, 2024.
Financial Implications: See report
Contact: Sophie Hahn, Councilmember, District 5, (510) 981-7150
Action: Approved recommendation.

Council Consent Items

24. City of Berkeley Support for Proposition 1 on March 5, 2024 Ballot
From: Councilmember Wengraf (Author), Councilmember Hahn (Co-Sponsor), Councilmember Kesarwani (Co-Sponsor)
Recommendation: Adopt a Resolution in Support of California State Proposition 1 and request that the City Manager issue a press release indicating the City's support.
Financial Implications: None
Contact: Susan Wengraf, Councilmember, District 6, (510) 981-7160
Action: Adopted Resolution No. 71,170–N.S.

25. Referral: Policies to Accommodate Chess *(Reviewed by the Health, Life Enrichment, Equity, & Community Committee)*
From: Councilmember Robinson (Author), Councilmember Harrison (Author), Councilmember Hahn (Co-Sponsor)
Recommendation:
Refer to the City Manager to explore legislative and policy alternatives for accommodating chess and games in the public right-of-way. Consideration should be given to ensure that use of tables and chairs does not unduly obstruct public sidewalks or complicate existing enforcement of rules relating to the public right-of-way.
Policy Committee Recommendation: To send Item 2 and Item 3 on the Policy Committee's agenda to the City Council as revised with a positive recommendation. Proposed revisions include consideration of: financing of improvements; negotiations with property owner(s); rules relating to the public right-of-way; and support of city-wide program(s).
Financial Implications: See report
Contact: Rigel Robinson, Councilmember, District 7, (510) 981-7170
Action: No action taken on Item 25.
Vote: Ayes – Harrison; Noes – None; Abstain – Kesarwani, Taplin, Bartlett, Hahn, Wengraf, Humbert, Arreguin.

Action Calendar – Public Hearings

26. Expansion of the Elmwood Business Improvement District, Levy Assessments in the District for 2025, and Authorize a Contract with the Elmwood Business Association (EBA) to receive assessment revenue
From: City Manager
Recommendation: Conduct a public hearing and upon conclusion:
1. Adopt first reading of an Ordinance expanding the Elmwood Business Improvement District, amending Chapter 7.84 of the Berkeley Municipal Code (BMC) originally adopted by Ordinance No. 6,164-N.S.; and
2. Adopt a Resolution levying assessments in the Elmwood Business Improvement District for calendar year 2025 and giving the City Manager authority to contract with the Elmwood Business Association (EBA) to receive assessment revenue and spend it on improvements and activities authorized in the Ordinance and the Resolution of Intention: Resolution No. 71,099 -N.S.
Financial Implications: See report
Contact: Eleanor Hollander, Economic Development, (510) 981-7530

Action: M/S/C (Arreguin/Taplin) to suspend the rules and allow for one-minute per speaker for Item 26.
Vote: All Ayes.

Action: M/S/C (Arreguin/Taplin) to suspend the rules and allow for a 15-minute public comment period for Item 26.
Vote: All Ayes.

Public Testimony: The Mayor opened the public hearing. 10 speakers.
M/S/C (Humbert/Hahn) to close the public hearing.
Vote: Ayes – Kesarwani, Taplin, Bartlett, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Wengraf.

Action: M/S/C (Humbert/Hahn) to:
1. Adopt first reading of Ordinance No. 7,894–N.S. Second reading scheduled for January 30, 2024.
2. Adopt Resolution No. 71,171–N.S.
Vote: Ayes – Kesarwani, Taplin, Bartlett, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Wengraf.

Action Calendar – New Business

27. Amending the Miscellaneous CalPERS Contract to (a) Eliminate PEPRA Cost Sharing for Unrepresented Employees (b) Add Paramedic and Limited Term EMT to Safety Category
From: City Manager
Recommendation: Adopt the Resolution of Intention and first reading of an Ordinance to amend the contract between the Board of Administration, California Public Employees' Retirement System, and the City Council for the City of Berkeley (a) pursuant to California Government Code Section 20516 to eliminate the cost share contributions made on behalf of the City by PEPRA members of the Unrepresented Employees group, and (b) pursuant to California Government Code Section 20434 to add the Paramedic and Limited Term Emergency Medical Technician (EMT) classifications under the Safety category.
Financial Implications: See report
Contact: Aram Kouyoumdjian, Human Resources, (510) 981-6800
Action: 2 speakers. M/S/C (Arreguin/Hahn) to:
1) adopt Resolution No. 71,172–N.S. including materials provided in Supplemental Communications Packet #2.
2) adopt first reading of Ordinance No. 7,895-N.S. Second reading scheduled for February 13, 2024.
Vote: Ayes – Kesarwani, Taplin, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Bartlett, Wengraf.

28. Consideration of Options for Berkeley High School Staff Parking
From: City Manager
Recommendation: Receive information on several options for providing additional parking for Berkeley High School staff. Provide feedback to staff, which will then be shared with 2x2 Committee with the goal of identifying a mutually agreeable solution for both the school district and the City.
Financial Implications: See report
Contact: Anne Cardwell, City Manager's Office, (510) 981-7000
Action: Moved to Consent Calendar. Approved the recommended actions presented in Supplemental Communications Packet #2 from Councilmember Hahn, amended to only apply to Area C.

1. Direct the City Manager to issue permits to Berkeley High School pursuant to Berkeley Municipal Code Chapter 14.72, which allows the City to issue a number of permits equal to up to 60% of the school's employees, in the same or other RPP Areas, in conformance with criteria found in Sections 14.72.080 and 14.72.105.
2. Direct the City Manager to issue such permits in RPP Area C, ~~or in a combination of Areas C, J and/or E,~~ in consultation with the Councilmember representing the majority of potentially impacted areas of RPP Areas C~~, J and E~~.
3. With respect to BMC Sections 14.72.080 (B) and 14.72.105(B)(1), (2), (3), and (6), the Berkeley City Council hereby takes the following actions:

   Pursuant to BMC 14.72.105(B)(1), the Berkeley City Council finds that inadequate off-street parking for Berkeley High School exists and there is no financially feasible way of creating adequate off-street parking on the site of Berkeley High School. The cost estimated by BUSD is more than $25 million to create such parking; this cost is deemed

infeasible considering other more important uses of funds to support Berkeley's public schools and their students.

Pursuant to BMC 14.72.080(B), the Berkeley City Council finds that the following together satisfy the requirements that the "Department of Finance in consultation with the traffic engineering division" ensure permits issued "will not unduly be concentrated on a specific block front in any given residential permit parking area":

- Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
- The size of potentially impacted RPP Areas is very large.
- The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C~~, J, and E~~ regarding issuance of permits.

The provisions of Section 14.72.105(B)(2) are satisfied with respect to the issuance of permits to Berkeley High School in light of the importance of the institution to the Berkeley Community and in light of severe constraints on BUSD and Berkeley High funds, which would result in the diversion of funds that otherwise are spent supporting students, teachers, and the uniquely important mission of Berkeley's largest public high school, rendering BUSD/Berkeley High School functionally unable to lease or rent parking.

With respect to BMC 14.72.105(B)(6), the Berkeley City Council finds that the requirement to consider the "degree of impact on parking conditions for residents and merchants in the area" is satisfied by the following:

- Requiring permits to be issued outside of RPP Area I, which includes the Downtown and South of Campus commercial districts.
- Many BHS staff and teachers already park in areas adjacent to the school and therefore issuing permits will not substantially change the number of vehicles parking in these areas.
- The size of potentially impacted RPP Areas is very large.
- The City Manager will consult with the Councilmember representing the majority of potentially impacted areas of RPP Areas C~~, J, and E~~ regarding issuance of permits.

With respect to BMC 14.72.080(B)(3), the Berkeley City Council clarifies that the term "employee" includes all regular employees of Berkeley High School, whether full or part time, but does not include seasonal employees working less than four (4) months per year or independent contractors.

4. Refer to the 2x2 and City Manager to work with BUSD and Berkeley High School to explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by BHS employees and students.
5. Refer to the City Manager to study and explore needs, facilities, programs, and other options to increase use of alternative modes such as walking, biking, carpooling, and public transit by City of Berkeley employees, and the availability, cost, and equitable distribution of parking opportunities, if any, made available by the City of Berkeley to employees.
6. The City Council respectfully requests that BUSD consider formally withdrawing from planning for a garage facility to be constructed on BHS/BUSD property on Milvia Street in downtown Berkeley and consider other uses for the property that directly support educational, health, leadership, recreational and other needs of Berkeley High Students.

Council Action Items

29. Referral: Neighborhood-Scale Commercial *(Reviewed by the Land Use, Housing, & Economic Development Committee)*
From: Councilmember Robinson (Author), Councilmember Bartlett (Author), Councilmember Taplin (Author)
Recommendation: Refer to the City Manager and Planning Commission to consider and develop policies to permit neighborhood-scale retail uses in residential zones to increase economic opportunity, vitality, and walkability in Berkeley neighborhoods. Changes may include zoning alterations or modifications to use permit requirements. In order to inform any potential policy changes, staff should conduct analysis and outreach to understand the market demand for neighborhood-scale commercial uses and consider best practices from other municipalities.
Staff and the Planning Commission should consider conditions and development of performance standards to avoid detrimental impacts on surrounding residential uses and neighborhoods, including but not limited to limitations on noise, odors, smoke, waste generation, operating hours, signage, loading/unloading activity, setbacks, tenant protections, limitations on selling alcohol for on-site consumption, considerations for ADA compliance, restricting applicants to businesses with fewer than three locations, and establishing different permitting requirements depending on square footage, proposed use, or other factors.
Policy Committee Recommendation: To send the item as revised to the City Council with a positive recommendation.
Financial Implications: See report
Contact: Rigel Robinson, Councilmember, District 7, (510) 981-7170
Action: Moved to Consent Calendar. Approved the item as recommended by the Land Use, Housing, & Economic Development Committee with the following amendment.

"Refer to the City Manager and Planning Commission to consider and ~~develop~~ report back on policies to permit neighborhood-scale retail uses in residential zones to increase economic opportunity, vitality, and walkability in Berkeley neighborhoods."

30. Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit *(Reviewed by the Health, Life Enrichment, Equity, & Community Committee)*
From: Councilmember Harrison (Author)
Recommendation: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit.
Policy Committee Recommendation: Send the item to Council with a qualified positive recommendation to approve the Ordinance with substantial edits and as may be necessary for legal and administrative purposes.
Financial Implications: See report
Contact: Kate Harrison, Councilmember, District 4, (510) 981-7140
Action: Item 30 continued to June 25, 2024.

Information Reports

31. FY 2023 Preliminary Year-End Status
From: City Manager
Contact: Sharon Friedrichsen, Budget Manager, (510) 981-7000
Action: Received and filed.

Adjournment

Action: M/S/C (Arreguin/Taplin) to suspend the rules and adjourn the meeting.
Vote: Ayes – Kesarwani, Taplin, Harrison, Hahn, Humbert, Arreguin; Noes – None; Abstain – None; Absent – Bartlett, Wengraf.

Adjourned at 9:01 p.m.

Communications

Item #5: Extension of Declaration of Homeless Shelter Crisis
1. Irene Rice
2. Vianney Gonzalez, on behalf of Extra Space Storage
3. Elsa and Matt Esch
4. Stephanie Lowe

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit
5. Tweed Conrad
6. C. Scott Chaney, Executive Director, California Horse Racing Board

BART Development
7. Melanie Lawrence and John Smail
8. Friends of Adeline
9. Chris Gilbert

Crime
10. Richard Robbins, on behalf of Wareham Development
11. Seamus Kelly
12. Ray Sharma, on behalf of Gora, Inc. (2)
13. Ilana Pearlman
14. David Lerman
15. John Parman

Safe Streets

Communications

16. Danielle Hacker
17. Ben Gould
18. John Parman
19. Alfred Twu
20. Sean

Street Paving
21. Susan Orbuch
22. Pamela Rudd
23. Alicia Telford
24. Clare and Dianna Mullins
25. Barbara Gilbert
26. Bryce Nesbitt
27. Ray Freeman
28. Kenny Yip
29. Laura Louis
30. Elizabeth Kloian
31. Lisa Chow
32. Diane Garcia
33. Kay Englund
34. Karen Nady
35. John Malork
36. Mario Aranha
37. Peggy Radel

Bus Service
38. Minar Aware
39. Luoping Zhang
40. Erin Baudo Felter
41. Grank Fletcher

Winter Shelter
42. Christoverre Kohller
43. Elana Auerbach
44. Moni Law
45. Diana Bohn

Mental Health
46. Moni Law
47. Eddie Bui

Minimum Wage
48. Henry Beadles

Farmers Market Porta Potties

Communications

49. Donna Mickleson

$14M Budget Update
50. Eric Friedman

Uber/Lyft
51. Wendy Alfsen
52. David Lermam

Brown Act
53. Berkeley People's Alliance
54. Anna Armstrong

Ohlone Greenway
55. Cindi Goldbert

Save Theaters
56. Salli Lundgren

Cup of Water Price
57. Jennifer Fisher

Tenants Opportunity to Purchase Act
58. Sierra Club, Northern Alameda County Group

Restaurant Inspections
59. Eric Friedman

Emissions Footprint
60. Corinne Scown

930 Harrison Street
61. Yessica Prado

#Giving Tuesday
62. Eric Friedman

People's Park
63. Carol Hirth
64. Diana Bohn

Library
65. Eric Friedman

Duplex Owners

Communications

66. Rick Maisel

URL's Only
67. John Parman
68. Vivian Warkentin (4)

Israel/Gaza
69. Sadaf Qazi
70. Ilana Pearlman
71. Hillary Kilimnik
72. Jennifer Carmona
73. Richard Tamm
74. Vladlena Gulchin
75. Rachel Factor
76. Sofia Pavlova
77. Linda Wulf
78. David Kilimnik
79. Blair Fingerhut
80. Lori Pottinger
81. Dorothea Dorenz
82. Joshua Schnoll
83. Laura Schmidt
84. Matt Lasner
85. Jaleh Niazi
86. Nancy Bickel
87. Sandy Schwarcz
88. czwolf@
89. John Blaustein
90. Craig Peterson
91. Michelle Chen
92. Anne Pescatello and Bonnie Wade
93. Jim Hynes
94. Tony Warwick
95. Mati Teiblum
96. Bohun Kinloch
97. Barbara Vaughan
98. Michael Salveson
99. Andrea and Stan Washburn
100. David Biale
101. Fran Segal
102. Susan Brand
103. Dave Kent
104. Judith and Stanley Lubman
105. Christina Crowley
106. Brett Mendel
107. Lori Berenson

Communications

108. Moni Law
109. Maya B.
110. Fateme Montazeri
111. Beatriz Manz
112. Luqman Saib
113. Caroline Lucas
114. Rohan Sabnis
115. Daniel Frydman
116. Mitch Cohen
117. Keith Watts
118. Robin Blum
119. Pamela Drake
120. Abigail Tolby
121. Jack Kurzweil
122. Veena Nambiar
123. James Nelson
124. Enikia Ford Morthel
125. David Kilimnik
126. Christine Lee
127. Christina Harb
128. Ellen Feigenbaum
129. Peter Schwab
130. Lori Berenson
131. Karin Vosgueritchian
132. Isa Hoffman
133. Amy Cummings
134. Emma Koeze
135. Lisa Jervis
136. Terry Mandel
137. Richard Fish
138. Sylvia Santillanez
139. Bob Flasher
140. Elana Auerbach
141. Chrissy Hoffman
142. Tasneem Nomnabhai
143. Debra Barach
144. Karen Carroll
145. Kiernan Rok
146. Barbara Erickson
147. Carl Nelson
148. Dorothea Dorenz
149. Lea Zalinskis
150. Daniel Goldstein
151. Clyde Leland
152. Jim Gilbert
153. Lillie Brum

Communications

154. Deb Fink
155. Luqman Saib
156. Jean Weininger
157. Ronnie Cohen
158. Martin and Jill Dodd
159. Jerry Berkman
160. Emily Brod
161. Jenny Wenk
162. Katya Gerwein
163. Karen Olson
164. Susan Matisoff
165. Candace Hyde-Wang
166. Judi Doyle
167. Raphael Goldman
168. Susan Orbuch
169. Jenna Lewis
170. Todd Andrew
171. Robert Zucker
172. Bronya Feldmann
173. Barbara Schick
174. Dorothea Dorenz
175. Karen Weinstein
176. Deborah Leeds
177. Susan Oliver
178. Daren Fields
179. Carmen de Monteflores
180. Janis Pearson
181. Mary Stapleton
182. rdurling@
183. Lean and John Rosenthal
184. Michael Lonergan
185. Verna Winters
186. Huzaifa Ahmad
187. Hope Alper
188. Ellen Feigenbaum
189. Monika Mann
190. Sarah Goldstein
191. Anirvan Chatterjee
192. John Hitchen
193. Ilene Lee
194. Shelley Horwitz
195. Malka Weitman
196. Eric Strauss
197. Robin Blum
198. Debbi
199. Jerry Skrainar

Communications

200. Mary Louise Zernicke
201. Martha Staskawi
202. Michael Cassidy
203. Lubat Asadova
204. Auzeef Ramzan Ali
205. Rachel Stevensen
206. Lionel Chocron
207. Esther Brass-Chorin
208. Barbara Mathew Smith
209. Vincent Casalaina
210. Judy Logan
211. Revi Sagee
212. Rabbi Adam Naftalin-Kelman
213. Rebecca Landes
214. Joan Bradus
215. Matthew Lasner
216. Stuart Cohen
217. Sofia Pavlova
218. Tom and Jane Kelly
219. Noah Alper
220. Andrea Medrano
221. Nancy Sader
222. Ruth Ehrenkrantz
223. Joan Hart
224. Carol Hirth
225. Harry Delmer
226. Linda Strean
227. Councilmember Harrison
228. Barbara Gilbert
229. Peggy Harris
230. Christina Harb
231. Laura Atkins
232. Robert Bonem
233. M. Audrey Gardner
234. Stefano DellaVigna
235. Mary Wrenn
236. Catalina Ruiz-Healy
237. Itamar Landau
238. Lowell Finley
239. Michael Gardner
240. Rochelle Blumenfeld
241. Stephen Morris
242. Fran Haselsteiner
243. Vicki Sommer
244. Richard Swartz
245. Dianna Dar

Communications

246. Helen Marcus
247. Robin Kojima
248. Richard Keene
249. Steve Scholl
250. Jessica Behrman
251. Mia Reid
252. Andrea Prichett
253. Barbara Vaughan
254. Gloria Schild
255. Nancy Rader
256. Scott West
257. Robsun Coaching
258. Jane Schoenfeld
259. Alan Pearson
260. Dan and Lynne Fingerman
261. Holly Smith
262. Barbara Lewis
263. Tali Ziv
264. Jim Blume
265. Alan Schoenfeld
266. Colleen Busch
267. Patricia Kipnis
268. Bill Powning
269. Rabbi Yonatan Cohen
270. Eric Friedman
271. Rebecca Brams
272. Ruth Muscehl
273. Andrea Cassidy
274. Elizabeth Horowitz
275. Jessica Abbe
276. Stuart Kelman
277. Ivan Diamond
278. Teresa Wong
279. Janice Pardoe
280. Alison Lingo
281. Issy Kipnis
282. Geri Degen
283. Steve Meyers
284. Paul Jacobs
285. John Light
286. Marsha Gale
287. Sarah Baughn
288. Elisabeth Goldstein
289. Richard Marcus
290. Liz Hoadley
291. Katherine Mapes-Resnik

Communications

292. Joan Sarnat
293. William Guynn
294. Isabelle Gaston
295. Rick Maisel
296. Gail Nanao
297. Wendy Bloom
298. Gytta Papier
299. Michael Scandling
300. Shelley Golomb
301. Jennifer Mary Pearson
302. Esta Brand
303. Michael Juster
304. Simone Hoelck
305. Susan Schickman
306. Susan Frankel and Moshe Maler
307. Barbara Gross Davis
308. Catherine de la Pena
309. Susan Goldstein
310. Elaine Jackson
311. Neil Lupa
312. Ellen Weinreb
313. Ruth Berins Collier
314. Bill Miner
315. Lili Naveh
316. Abigail Tolby
317. Namita Chandra
318. Roni Con
319. Francesca Mejia
320. Rachel Eryn Kalish
321. Luqman Saib
322. Eric Friedman
323. Medodee
324. Miranda Lucia
325. Vish Soroushian
326. Allen Mayer
327. Laurie Dubin
328. Moni Law
329. Myriam Misrach
330. Hillary Kilimnik
331. Pascal Bensoussan
332. Lea Zalinskis
333. Luqman Saib
334. Andrea Waid
335. John Anderson
336. Andrew Fox
337. Susan Whitman

Communications

338. Kenneth Solnit
339. Dora Weinstein
340. Hillary Kilimnik
341. Doug Herst
342. Anna Henry
343. David Davis
344. Diana Bohn
345. Judd
346. Abigail Tolby
347. Mikelle Emanuel-Shoham
348. Roxana Dhada
349. Karin Vosgueritchian
350. Dorthea Dorenz (2)
351. Amodini Choudhary
352. Desmid Lyon
353. Olivia Lapinsky
354. Eyyad Haddad
355. Janice Schroeder
356. Muniba Ahmed
357. Felisa Simon
358. Amber Yada
359. Yossi Fendel
360. Arushi Kalam
361. Eyman Elzarka
362. Leslie Valas
363. Samira
364. Zachary Weed
365. Phoebe Thomas Sorgen
366. Yoel Kahn
367. Anthony Stone
368. Dhoha Bareche
369. Bruce Feingold
370. Michelle Brenner
371. Thomas Luce
372. Sophia Elkin
373. Denah Bookstein
374. Somaya Abdelgany
375. Georgia Maslowski
376. Madeeha Khan
377. Anne Ellis
378. Rachel Gita Schiff
379. Jan Leuin
380. Rabbi Chai Levy
381. Milo Anjelo
382. Yael Chaver
383. Amy Gordon Risz

Communications

384. Baruch Kadish
385. Alison Griffith
386. Arbel Shemesh
387. Igor Tregub
388. Jane Diamond
389. Michelle Brenner
390. Barbara Schick
391. Ann Garrison
392. Hind Eliyan
393. Iris Greenberg-Smith
394. Aharon Hochbaum
395. Kay Englund
396. Karen Weil
397. Elsa Tranter
398. Dorit Hochbaum
399. Joan Wagger
400. Bobbie Steinhart
401. Josh Greenbaum
402. Ory Sandel
403. Judith Breakstone
404. Oleg Ivanov
405. Susanne DeWitt
406. Ayana Davis
407. Madeline Feingold
408. Skye Lovett
409. Jo Ilfeld
410. Lois Wolf
411. Sally Nelson
412. Dor Abrahamson
413. Nimrod Pitsker Ellas
414. Terry Friedkin
415. Kaeilyn Moss
416. Judy Chess
417. Mark Morris
418. Nancy Klein
419. John Citron
420. Benjamin Fleischman
421. David Kafton
422. Steven Segal
423. Jerry Berkman
424. Ditsa Pines
425. Charles and Deborah Koppelman
426. Saturn McCoy
427. Felisa Simon
428. Gabriela Kipnis
429. Howard Miller

Communications

430. Eli Dsko
431. Susanne DeWitt
432. Robert Bonem
433. William Rosen
434. Alan Kittner
435. Chloe Novak
436. Gabriela Kipnis
437. Stanley Wulf
438. Gabriella Kellerman
439. Jeff Stein
440. Birger Stamperdahl
441. Noga Alon
442. David Kafton
443. Judy Massarano
444. William Guynn
445. Susan Heitler
446. Soshana Gross
447. Rhoda Agin
448. Ilona Sturm
449. Leslie Valas
450. Elana Auerbach
451. Liron Ouziel
452. Deborah Sosebee
453. Miriam Ferris
454. Marin McCoy
455. Susanne DeWitt
456. Ly Tran
457. Melodee Au
458. Antoinette Siguenza
459. David Socholitzky
460. Coco Kennedy
461. Alex Gumbs
462. Amy Cummings
463. Jules
464. Cierra Cardenas
465. Sylvia
466. Jennifer Fechner
467. Anna Henry
468. Jude Berman
469. Robert Stamper
470. Sofia Pavlova
471. Hagar Scher
472. Riley Abeles
473. Amy Cummings
474. Miriam Barrere
475. Elissa Kittner

Communications

476. Dan Fendel
477. Desmid Lyon
478. Kinneret Katz
479. Eids TV
480. Dorothea Dorenz
481. Deborah Shaw
482. Aliza Elias
483. Joanne Donsky
484. Yafit Shriki-Magidash
485. Paul Lee
486. Marc Sapir
487. Liron Ouizel
488. Jay Park
489. Stephanie Green
490. Helane Zeiger
491. Nicole Chabot
492. Judith Tabb
493. Stefano Schiavon
494. John Rosenberg and Diane Gerstler
495. Jil Geller
496. Laurene Wu McClain
497. Tami Rowen
498. Andrea Cohen
499. Michael TenBrink
500. Andy Hanauer
501. Lean and John Rosenthal
502. Patrice Ignelzi
503. Donna DeDiemar
504. Jim Jones
505. Ben Ringler
506. Alan Shindel
507. Karen Weinstein
508. David Ritvo
509. Rachel Bradley
510. Darya Kavitskaya
511. Denise Resnikoff
512. Jennifer Lewis
513. Rebekah Stern
514. Cassidy Kelly
515. Robert Bonem
516. Hagar Scher
517. Itamar Landau
518. Brian Rosenberg
519. Rachel Gita Schiff
520. Dmitriy Ryaboy
521. Ariel Lev

Communications

522. Noga Ravid
523. Isaac Turiel
524. Margery Eriksson and James Nelson
525. Judd Goodman
526. Gary Grimm
527. Sandy Curtis
528. Colleen Busch
529. Jean Weininger
530. Sherry Smith
531. Lauren Kubiak
532. Gretchen Brandt
533. Mona Bernstein
534. Emily Fox
535. Lisa Miller
536. Phyllis Steiber
537. Norman Postone
538. Iola Vollen
539. Jay Park
540. Fran Haselsteiner
541. Barbara Gilbert
542. Todd Andrew
543. Stephen Woodrow
544. Raphael Goldman
545. Nick and Emily Brod
546. Andrew Bestwick
547. Megan Hall
548. Eric Friedman
549. Ayelet Waldman
550. Peggy Orenstein
551. Michael Bauce
552. Melissa Chapman
553. Marvin Engel
554. Gabrielle Hazan
555. Jaclyn Phi
556. Arthur and Sheila Braufman
557. Luqman Saib
558. Rebecca Perlman
559. Peter Bruce DuMont
560. Chris Koenig
561. Summer Brenner
562. Ly Tran
563. Liberty Schubert
564. Noga Ravid
565. Barryett Enge
566. Leah Amzel
567. Talia Dixon

Communications

568. Ilana Pearlman
569. Kim Friedman
570. Mikelle Emanuel Shoham
571. Madeline Pignetti
572. Yoni Brenner
573. Chris Koenig (2)
574. Sommer Iqbal
575. Karina Sando
576. Bay Area Educators for Palenstine
577. Sally Nelson
578. Isaac Kaplan
579. Tammy Hardin
580. James Tabor
581. Shanna Baron
582. Tal Garner
583. Jason Spangenthal
584. Marcelo Vaz
585. Michael Solorio
586. Michelle Lessans
587. Maryum Styles
588. Michael Steinberg
589. Moni Law
590. Nora Shourd
591. Esther Brass
592. Hillary Kilmnik
593. Roy Elis
594. Shoshana Beary
595. Mark Brody
596. Jennifer Splansky Jester
597. Rachel Factor
598. Jamie Epstein
599. Sara Shendelman
600. Arbel Shemesh
601. Wynd Kaufmyn
602. Rebecca Soffer and Alberto Malvestio
603. Leah Amzel
604. Lindsay Vurek
605. Brett Mendel
606. Stacey Hara
607. Laila Stone
608. Deb Fink
609. Shani Stolero
610. David Davis
611. Mimi Schultz
612. Helmi Abdellatif
613. Kiara Bragg

Communications

614. Jaiden Feldman
615. Daniel Milutin
616. Paul Lee
617. Khalid Kishawi
618. Cheryl Davila (2)
619. Nritkaar Dhesi
620. Berkeley Federation of Teachers
621. Chloe Novak
622. Diana Bohn (2)
623. Amy Cummings
624. Russbumper (2)
625. 41 similarly-worded form letters - “Ceasfire Now”. (Letters are on file at the City Clerk’s Office)
626. 194 similarly-worded form letters - “Demand for the People”. (Letters are on file at the City Clerk’s Office)
627. 323 similarly-worded form letters – “Urgent Appeal”. (Letters are on file at the City Clerk’s Office)
628. 545 similarly-worded form letters – “Urgency Item”. (Letters are on file at the City Clerk’s Office)
629. 2091 similarly-worded form letters – “Vote No”. (Letters are on file at the City Clerk’s Office)

Supplemental Communications and Reports 1

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit

630. Lisa Lazarus, on behalf of Horseracing Integrity and Safety Authority
631. Donald Smith (2)
632. Keith Kleine, on behalf of American Association of Equine Practitioners
633. Jordyn Egan, on behalf of the California Thoroughbred Horsemen’s Foundation

Supplemental Communications and Reports 2

Item #16: Grant Application: Cal Fire Wildfire Prevention Grants Program to mitigate hazardous tree conditions at Berkeley overnight camps

634. Revised material, submitted by Parks, Recreation and Waterfront

Item #20: RFP for Development of West Berkeley Service Center

635. Andra Lichtenstein, on behalf of Ashby Village

Item #23: Installation of a 3-way Stop at the Intersection of Hopkins and McGee

636. Jim Offel and Nancy Newin
637. Jo Anne Wallace
638. Bill Hickman
639. Pamela Zelnik

640. Charles Almy
641. Isabelle Gaston
642. David Brandon
643. Gar Smith
644. Susan McKearnan
645. S. Entwistle
646. Hellen Guerrant Toy
647. Ellen, Glenn and Same Franzen
648. Bill Chambers
649. Roy Whalin
650. Michael Frantz
651. Keith Nason
652. David Coolidge
653. Melanie O'Hare
654. David Spinner
655. Carol Hirth
656. Janet Jacobson
657. Loretta Janca
658. Robert Wilkinson
659. Tom Edwards

Item #27: Amending the Miscellaneous CalPERS Contract to (a) Eliminate PEPRA Cost Sharing for Unrepresented Employees (b) Add Paramedic and Limited Term EMT to Safety Category

660. Supplemental material, submitted by Human Resources

Item #28: Consideration of Options for Berkeley High School Staff

661. Supplemental material, submitted by Councilmember Hahn
662. Jeffrey Jue
663. Ann Sperske
664. Laura Babitt
665. Irene Hegarty
666. Ray Yep

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit

667. Fred Sarver, on behalf of USA Equestrian Trust
668. Karen Adams, on behalf of US Equestrian
669. Alan Balch, on behalf of the California Thoroughbred Trainers
670. Nicole Norris, on behalf of the California Professional Horsemen's Association
671. Georgy Maskrey-Segesman, on behalf of Pacific Coast Horse Shows Association
672. Marnye Langer
673. Marla Zanelli
674. Donald Smith
675. Julie M. Broadway, on behalf of the American Horse Council
676. David Blackwell
677. Ingmar De Vos, on behalf of Federation Equestre Internatinale

678. Ellen (2)
679. Craig Fravel, on behalf of the Golden Gate Fields

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Item #23: Installation of a 3-way Stop at the Intersection of Hopkins and McGee

680. Barbara Gilbert
681. Shirley Kirsten

Item #28: Consideration of Options for Berkeley High School Staff

682. Amanda Daly
683. Belinda Lesser
684. Regina Chagolla
685. Ana Vasuedeo
686. Fatemeh Mizbani

Item #30: Adopt an Ordinance Adding Chapter 12.75 to the Berkeley Municipal Code to Establish Protections Relating to Horses Held, Owned, Used, Exhibited, or Otherwise Kept for Racing or Other Sport, Entertainment or Profit

687. Alan French
688. TC Conrad
689. Christopher Kroll

Miscellaneous Communications

690. Travis Castle, on behalf of Path To Humanity
691. Urban Ore
692. Comments from Mr. Eid
693. Ceasefire, on behalf of SEIU Local 102

URGENT ITEM
AGENDA MATERIAL

Government Code Section 54954.2(b)
Rules of Procedure Chapter III.C.5

THIS ITEM IS NOT YET AGENDIZED AND MAY OR MAY NOT BE ACCEPTED FOR THE AGENDA AS A LATE ITEM, SUBJECT TO THE CITY COUNCIL'S DISCRETION ACCORDING TO BROWN ACT RULES

Meeting Date: **June 4, 2024**

Item Description: **Lease: Urgency Ordinance for leasing the real property at 1250-1288 9th Street, 1226 9th Street, 1249 8th Street, 1225 8th Street, 1223 8th Street, and 1221 8th Street**

This item is submitted pursuant to the provision checked below:

☐ Emergency Situation (54954.2(b)(1) - majority vote required)
Determination by a majority vote of the legislative body that an emergency situation exists, as defined in Section 54956.5.

☒ Immediate Action Required (54954.2(b)(2) - two-thirds vote required)
There is a need to take immediate action and the need for action came to the attention of the local agency subsequent to the agenda for this meeting being posted.

Once the item is added to the agenda (Consent or Action) it must be passed by the standard required vote threshold (majority, two-thirds, or 7/9).

Facts supporting the addition of the item to the agenda under Section 54954.2(b) and Chapter III.C.5 of the Rules of Procedure:

1. The inadequacy of the City's current Fire Department facilities has reached an emergency status as the Department was already out of facility space and following the passage of Measure FF, has rapidly expanded and requires a substantially greater amount of facility space.
2. A Standards of Coverage and Community Risk Assessment (SOC) recommended the immediate deployment of two (2) additional ambulances. There is no facility space available to support expanded ambulance operations.
3. Fire staff occupies a small area of the Public Safety Building at 2100 Martin Luther King Jr Way. In this area, office spaces designed for a single occupant currently house two to four staff. The facility lacks sufficient parking, classrooms, meeting spaces, flexible workspaces for interns and employees performing light (modified) duty, storage facilities, and support.
4. Similarly, the fire training facility located at 997 Cedar Street is packed beyond capacity with personnel in the office area, the classroom is undersized, and there is a substantial need for more than one classroom. The current working conditions present difficulties for employees in performing their daily tasks, including organizing meetings, maintaining concentration, having sufficient personal space, and finding room to schedule meetings and other on-site activities.
5. With the complexity of the Department's operations which often span divisions, having personnel spread around the city at multiple administrative locations is challenging. In this proposal, the Department will begin to consolidate the disparate administrative and support facilities to one location.
6. The City has been working to secure a new Fire Department headquarters since 2020. A tremendous amount of time and substantial funding has been invested in evaluating and pursuing multiple sites. Unfortunately, the City's attempts to secure a facility have been unsuccessful as the sites ultimately failed to fulfill requirements, or the City encountered intense competition that produced offers that superseded resources.
7. After a lengthy search, the City has identified an ideal property in West Berkeley. As negotiations have progressed, the owner is receiving interest from other potential tenants and is forgoing rental income while waiting on City authorization to move forward. Bringing this urgency ordinance as a late item is the fastest way to bring a lease in front of the City Council. If Council does not accept this item onto the June 4 agenda, there is a very real risk that the owner will walk away from negotiations in favor of a tenant who can sign a lease immediately. The loss of this lease opportunity will impact retention and prevent the Fire Department from creating an appropriately sized and consolidated headquarters in the foreseeable future.

Office of the City Manager

CONSENT CALENDAR
June 4, 2024

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: David Sprague, Fire Chief

Subject: Lease: Urgency Ordinance for leasing the real property at 1250-1288 9th Street, 1226 9th Street, 1249 8th Street, 1225 8th Street, 1223 8th Street, and 1221 8th Street

RECOMMENDATION

Adopt an urgency Ordinance to enter into a lease for the real property located at:

- 1250-1288 9th Street beginning on 11/1/2024 for 240 months
- 1226 9th Street beginning on 1/1/2027 for 214 months
- 1249 8th Street beginning on 12/1/2024 for 239 months
- 1225 8th Street beginning on 12/1/2024 for 239 months
- 1223 8th Street beginning on 12/1/2024 for 239 months
- 1221 8th Street beginning on 7/1/2025 for 232 months

FISCAL IMPACTS OF RECOMMENDATION

Total rent for the subject property varies according to the lease terms and is exclusive of utilities, as described in Exhibit A. Funding sources for these leases may include but are not limited to Measure FF, UC Funds, and General Fund.

Commented [SDA1]: 011-72-741-831-0000-000-422-625110; 147-72-741-831-0000-000-422-625110; 164-72-741-831-0000-000-422-625110

CURRENT SITUATION AND ITS EFFECTS

The mission of the Fire Department (Fire) has substantially changed over the last two decades. Driven by changes in healthcare that have increased the use of 911 as a primary medical provider, the proliferation of synthetic materials inside homes that rapidly produce toxic smoke and fire after being ignited, changes to zoning which have increased density and introduced taller buildings, climate change which has increased the size and frequency of wildfires, and technology advancements including lithium ion batteries which present novel hazards and more technical incident responses.

These factors have significantly impacted the frequency and complexity of emergencies, require more equipment, require more training and development, and has impacted the minimum number of on-duty first responders required. As a result of Fire expanding to fulfill these responsibilities, it long ago surpassed the capacity of existing facilities. ***Fire personnel are struggling to maintain current operations and service levels in***

current facilities, let alone implement new programs and projects to keep pace with community and city council expectations.

Fire staff occupies a small area of the Public Safety Building at 2100 Martin Luther King Jr Way. In this area, office spaces designed for a single occupant now house two to four staff. The facility lacks sufficient parking, classrooms, meeting spaces, flexible workspaces for interns and employees performing light (modified) duty, storage facilities, and support areas. Similarly, the fire training facility located at 997 Cedar Street is packed beyond capacity with personnel in the office area, the classroom is undersized, there is a substantial need for more than one classroom, the drill area itself is woefully undersized to support the needs of a modern urban fire department, and the type of activity that occurs on the drill yard is not compatible for the residential neighborhood and often causes complaints and conflict with the surrounding residents. The current working conditions present difficulties for employees in performing their daily tasks, including organizing meetings, maintaining concentration, having sufficient personal space, and finding room to schedule meetings and other on-site activities.

After a lengthy search, Fire staff have identified an ideal property in West Berkeley, described in more detail below. However, as negotiations have progressed, the owner is receiving increased interest from other potential tenants and is forgoing rental income while waiting on City authorization to move forward. Without the use of an urgency ordinance to quickly approve the proposed lease, there is a very real risk that the owner will walk away from negotiations in favor of a tenant who can sign a lease immediately. A delay in approving the lease is likely to jeopardize the current negotiations and prevent the Fire Department from creating an appropriately sized and consolidated headquarters in the foreseeable future.

BACKGROUND

Challenges with Alternate Fire Property Acquisition

Through a multi-year planning process, it has been determined that Fire needs a space to house a multi-function headquarters and ambulance deployment center that will meet current and future needs of the City. There is an additional need for 1-3 aces of space for warehousing, training, and vehicle storage/maintenance. Ideally the Department would consolidate the disparate administrative and support facilities at 2100 MLK Jr Way, 997 Cedar Street, 1007 University, and 1004 Murray into one location.

Fire staff began evaluating Department needs for an alternate facility in 2020 and began working with Public Works Real Property staff and a real estate consultant to identify property to lease or purchase for use as a headquarters, ambulance deployment and training facility. Fire has informally pursued ten properties in Berkeley and Richmond, and formally pursued two properties in Richmond and one in Berkeley. A tremendous amount of time and substantial funding has been invested in evaluating and pursuing multiple sites.

Unfortunately, the Departments attempts to secure a facility have been unsuccessful as the sites ultimately failed to fulfill the requirements of the Department, or the City encountered intense competition that produced offers that superseded the Department's limited financial resources.

Why the proposed site is ideal

The Fire Department has very specific requirements that make locating an ideal space very challenging. The proposed site meets all of the proposed requirements, which include adequate indoor space to allow for the consolidation of all administrative and support divisions into one location, adequate off-street parking as the department has a large fleet of vehicles that are required for delivery of service, substantial warehouse storage for equipment and supplies, adequate classroom and meeting room space, a space large enough to function as a modern day Emergency Operations Center (EOC), adequate space to house an ambulance deployment center, direct access to major transportation corridors for fast deployment across the City, and additional space that will allow the organization to be flexible and respond to the changing needs from the community for the foreseeable future.

Berkeley's Ambulance System is Overloaded

One of Fire's most pressing priorities is adding additional ambulances in order to provide immediate relief to the City's Emergency Medical Services (EMS) system, which is stretched beyond capacity.

The recently completed Standards of Coverage and Community Risk Assessment (SOC) for the City advises the immediate deployment two (2) additional ambulances. The consultants conducted an analysis of Unit Hour Utilization (UHU), which is a standard metric used to determine EMS system performance and helps to determine when additional ambulances need to be added to a system. **The consultant concluded that the volume of ambulance responses in Berkeley is comparable to that of ambulances in some of the busiest metropolitan departments in the United States.**

Table 20—Unit-Hour Utilization – EMS Units (20/21)

Hour	M5	M2	M1	M3
00:00	22.87%	17.48%	12.56%	9.32%
01:00	22.85%	15.75%	19.46%	9.27%
02:00	17.34%	16.40%	17.53%	7.35%
03:00	13.61%	16.98%	10.92%	4.04%
04:00	8.71%	14.86%	18.86%	6.86%
05:00	13.06%	14.24%	8.26%	3.46%
06:00	8.95%	13.17%	16.14%	2.94%
07:00	25.50%	34.83%	33.70%	12.56%
08:00	48.33%	29.77%	33.16%	15.43%
09:00	44.71%	39.61%	38.97%	27.70%
10:00	48.82%	45.75%	42.94%	33.54%
11:00	51.40%	60.08%	41.92%	34.01%
12:00	49.60%	55.48%	42.34%	27.61%
13:00	51.46%	44.70%	54.43%	42.82%
14:00	65.37%	47.39%	56.38%	36.85%
15:00	45.36%	37.26%	52.01%	28.99%
16:00	52.28%	54.10%	44.79%	36.74%
17:00	41.93%	46.57%	42.89%	27.86%
18:00	48.24%	46.87%	35.45%	25.95%
19:00	31.61%	34.82%	42.09%	19.44%
20:00	30.19%	34.40%	38.01%	15.91%
21:00	22.49%	30.65%	26.78%	17.02%
22:00	26.16%	22.41%	23.65%	11.37%
23:00	21.09%	26.63%	25.70%	6.88%

"A unit-hour utilization of **30 percent or higher** becomes the point at which other responsibilities, such as training, breaks and meals do not get completed. Fire's unit-hour utilization revealed that **all ambulances have several hours of 50% utilization with one hour at 60% utilization while two ambulances each have at least 13 consecutive hours at or above 30% utilization per day** – statistics representative of much larger urban-metro agencies."

Recognizing early on in the Standards of Coverage process that the addition of ambulances would be a recommendation, the Department and Human Resources began collaborating in 2020 to establish two new classifications that would make it easier to add additional ambulances; Paramedic and EMT. Public Works and the Department collaborated on the design and acquisition of two additional ambulances. The Department implemented these new classifications, additional FTEs were added to the Department's budget, and the Department is now recruiting for its fourth Paramedic academy.

When Fire initiated this work to prepare for new ambulances, it had been presumed that by late 2022 or early 2023, ambulance operations would have relocated to a new Fire Headquarters/Deployment Center. **After three years of preparation, the new classifications are now operational, ambulances have been delivered, FTEs have been added to the Department's budget; however, space constraints at existing Fire (or other City) facilities prevent the hiring of personnel or the deployment of additional ambulances to provide critical relief to the system. The current pace (UHU) with which Berkeley's ambulances run is not sustainable or safe for employees or patients and has to be addressed as quickly as possible.**

Why Adding Ambulance Capacity is Urgent

The primary cited factor by personnel who have departed from the Berkeley Fire Department for alternative agencies is the high volume of ambulance calls, which leads to fatigue and burnout. Adding ambulances to the fleet will reduce the calls per ambulance to a manageable and humane level that is commensurate with the 30% UHU recommendation from the SOC. This will improve the mental health of our first responders, improve recruitment and retention, and most importantly deliver a better-service to the community.

The Department's ability to deploy additional ambulances will become even more critical if Alta Bates Hospital (ABH) closes its emergency room, extending the transport time for ambulances as they travel to hospitals in adjacent communities. **The closure of ABH will require the Department to deploy two (2) additional ambulances** (beyond the two ambulances discussed above), and to hire the associated FTEs and support staff **just to maintain current service levels.**

Additionally, if Fire is to assume responsibility for the transport of psychiatric patients to local hospitals or the County psychiatric facility in San Leandro (a service currently provided by a contracted transport provider) the SOC consultants advised that Fire will need to deploy yet another 1.5 ambulances beyond those described above, and to hire the associated number of FTE.

Of course, these numbers do not account for the increasing call volume that is associated with the changes to the community's density and aging population. But even without factoring those predictions in, there is an emergency need for a deployment center that can house at least six ambulances. There is no existing facility that is capable of housing just one additional ambulance.

Description	# Ambulances	Total New Ambulances
UHU/System Stabilization	2.0	2.0
Alta Bates Closure	2.0	4.0
Psychiatric Transports	1.5	5.5

The inadequacy of the City's current facilities has reached an emergency status as the Department is rapidly expanding to meet community needs as expressed through the passage of Measure FF in 2020. The Department has increased in size by close to 50 FTE, added new disciplines, specialized equipment, programs and projects, all of which require initial and ongoing facility space.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS
There are no identifiable environmental impacts associated with this report.

RATIONALE FOR RECOMMENDATION
Presently, the Department has reached a breaking point. Significant overcrowding exists in every administrative facility. The limited availability of parking for employees commuting from areas without dependable public transportation is also problematic.

The absence of adaptable space for storage, training, meetings, and other ancillary requirements is impeding Department operations. A significant lack of space prevents the Department from implementing the services that our community has funded and which it deserves. The Department is seeking immediate authorization for the proposed lease in order to secure a consolidated, expanded headquarters site before the property owner is forced to accept an alternative tenant.

This lease agreement is also subject to an Urgency Ordinance pursuant to the Charter of the City of Berkeley, and would be effective immediately for the critical preservation human health and safety.

ALTERNATIVE ACTIONS CONSIDERED
Staff have not identified another location that would have accommodated the emergency shelter.

CONTACT PERSON
David Sprague, Fire Chief, (510) 981-3473

Attachments:
1: Ordinance
- Exhibit A: Draft Lease Agreement
- Exhibit B: Lease Commencement Dates
- Exhibit C: Parking
- Exhibit D: Work Letter
- Exhibit E: Base Rent

ORDINANCE NO. ##,###-N.S.

AUTHORIZING THE CITY MANAGER OR HER DESIGNEE TO EXECUTE LEASES AND ANY NECESSARY AMENDMENTS WITH SMITH AND WALTERS, INC., FOR REAL PROPERTY LOCATED AT 1250-1288 9TH STREET, 1226 9TH STREET, 1249 8TH STREET, 1225 8TH STREET, 1223 8TH STREET, AND 1221 8TH STREET

BE IT ORDAINED by the Council of the City of Berkeley as follows:

Section 1. The City Council finds as follows:

a. The inadequacy of the City's current Fire Department facilities has reached an emergency status as the Department is rapidly expanding to meet community needs as expressed through the passage of Measure FF in 2020.

b. The Department has increased in size by close to 50 FTE, added new disciplines, specialized equipment, programs and projects, all of which require initial and ongoing facility space.

c. A Standards of Coverage and Community Risk Assessment (SOC) recommended the immediate deployment two (2) additional ambulances. The SOC conducted the Department's ambulance Unit Hour Utilization (UHU) needs to be urgently lowered and is currently comparable to that of ambulances in some of the busiest metropolitan departments in the United States.

d. The Department has been working to secure a new headquarters since 2020, and has informally pursued ten properties in Berkeley and Richmond, and formally pursued two properties in Richmond and one in Berkeley. A tremendous amount of time and substantial funding has been invested in evaluating and pursuing multiple sites. Unfortunately, the Departments attempts to secure a facility have been unsuccessful as the sites ultimately failed to fulfill the requirements of the Department, or the City encountered intense competition that produced offers that superseded the Department's limited financial resources.

e. The mission of the Department has substantially changed over the last two decades. Driven by changes in healthcare, the proliferation of synthetic materials inside homes that rapidly produce toxic smoke and fire after being ignited, changes to zoning which have increased density and introduced taller buildings, climate change which has increased the size and frequency of wildfires, and technology advancements including lithium ion batteries which present novel hazards and more technical incident responses.

f. These factors have significantly impacted the frequency and complexity of emergencies, require more equipment, require more training and development, and has impacted the minimum number of on-duty first responders required. As a result of the Department expanding to fulfill these responsibilities, it long ago surpassed the capacity of existing facilities. Fire personnel are struggling to

maintain current operations and service levels in current facilities, let alone implement new programs and projects to keep pace with community and city council expectations.

g. Fire staff occupies a small area of the Public Safety Building at 2100 Martin Luther King Jr Way. In this area, office spaces designed for a single occupant now house two to four staff. The facility lacks sufficient parking, classrooms, meeting spaces, flexible workspaces for interns and employees performing light (modified) duty, storage facilities, and support areas. The current working conditions present difficulties for employees in performing their daily tasks, including organizing meetings, maintaining concentration, having sufficient personal space, and finding room to schedule meetings and other on-site activities. All of this impacts recruitment, moral, productivity, and retention.

h. The Department has identified an ideal property in West Berkeley that can accommodate an expanded headquarters, but the City must act quickly before it is outbid by another prospective tenant.

Section 2. The City Manager or her designee is hereby authorized to enter into a lease and necessary amendments with Smith and Walters, Inc. for real property located at the below addresses on substantially the same terms as set forth in Exhibit A. The rent will be $106,267.55 per month during the first year of the lease agreement once five (5) of the six (6) Suites are in the possession of the Fire Department. Towards the end of Year 2, the rent will escalate to $121,139.24 per month, once all six (6) Suites are under lease control by the Fire Department. Funding sources for these leases may include but are not limited to Measure FF, UC Funds, and General Fund.

- 1250-1288 9th Street beginning on 11/1/2024 for 240 months
- 1226 9th Street beginning on 1/1/2027 for 214 months
- 1249 8th Street beginning on 12/1/2024 for 239 months
- 1225 8th Street beginning on 12/1/2024 for 239 months
- 1223 8th Street beginning on 12/1/2024 for 239 months
- 1221 8th Street beginning on 7/1/2025 for 232 months

Section 3. This Ordinance is adopted as an urgency ordinance pursuant to the Charter of the City of Berkeley, Article XIV, Section 93 and shall be effective immediately. The City Council finds and determines that the adoption of this Ordinance as an urgency ordinance is necessary for the immediate preservation of the public peace, health and safety of the residents of the City of Berkeley. This Ordinance shall go into effect immediately upon a seven-ninths vote of the City Council, in satisfaction of the Charter of the City of Berkeley.

Exhibits

Exhibit A: Draft Lease Agreement
Exhibit B: Lease Commencement Dates
Exhibit C: Parking
Exhibit D: Work Letter
Exhibit E: Base Rent

AIR CRE contracts

STANDARD MULTI-TENANT OFFICE LEASE - GROSS

1. Basic Provisions ("Basic Provisions").

1.1 **Parties.** This Lease ("**Lease**"), dated for reference purposes only May 30, 2024, is made by and between Smith & Walters, Inc. ("**Lessor**") and City of Berkeley ("**Lessee**"), (collectively the "**Parties**", or individually a "**Party**").

1.2(a) **Premises:** That certain Portion of the Project (as defined below), commonly known as (street address, suite, city, state): 1250-1288 9th Street,1226 9th Street, 1221 8th Street, 1223 8th Street, 1225 8th Street and 1249 8th Street Berkeley, CA ("**Premises**"). The Premises are located in the County of Alameda, and consist of approximately 55,287 rentable square feet and approximately 55,287 useable square feet. In addition to Lessee's rights to use and occupy the Premises as hereinafter specified, Lessee shall have non-exclusive rights to the Common Areas (as defined in Paragraph 2.7 below) as hereinafter specified, but shall not have any rights to the roof, the exterior walls, the area above the dropped ceilings, or the utility raceways of the building containing the Premises ("**Building**") or to any other buildings in the Project. The Premises, the Building, the Common Areas, the land upon which they are located, along with all other buildings and improvements thereon, are herein collectively referred to as the "**Project**." The Project consists of approximately 55,287 rentable square feet. (See also Paragraph 2)

1.2(b) **Parking:** 0 unreserved and 100 (See Parking Addendum C) reserved vehicle parking spaces at a monthly cost of $0 per unreserved space and $0 per reserved space. (See Paragraph 2.6)

1.3 **Term:** 20 years and 0 months ("**Original Term**") commencing See Commencement Date Addendum B ("**Commencement Date**") and ending 20 years thereafter ("**Expiration Date**"). Lessee shall have the one time right to terminate the Lease on the date that is 15 years from the Lease Commencement Date by tendering Lessor a minimum of 12 months advance written notice and tendering Lessor the sum of 6 months rent equivalent along with said termination notice as an early termination fee. (See also Paragraph 3)

1.4 **Early Possession:** If the Premises are available Lessee may have non-exclusive possession of the Premises commencing See Commencement Date Addendum B ("**Early Possession Date**"). (See also Paragraphs 3.2 and 3.3)

1.5 **Base Rent:** See Base Rent Addendum A per month ("**Base Rent**"), payable on the First day of each month commencing See Base Rent Addendum A. (See also Paragraph 4)

☑ If this box is checked, there are provisions in this Lease for the Base Rent to be adjusted. See Paragraph 51.

1.6 **Lessee's Share of Operating Expense Increase** see Paragraph 4.2b herein.. _____ percent (_____%) ("**Lessee's Share**"). In the event that the size of the Premises and/or the Project are modified during the term of this Lease, Lessor shall recalculate Lessee's Share to reflect such modification.

1.7 **Base Rent and Other Monies Paid Upon Execution:**

(a) **Base Rent:** $114,667 for the period See Base Rent Addendum A.

(b) **Security Deposit:** $0 ("**Security Deposit**"). (See also Paragraph 5)

(c) **Parking:** $0 for the period _____.

(d) **Other:** $0 for _____.

(e) **Total Due Upon Execution of this Lease:** $114,667.

1.8 **Agreed Use:** General office, Administration, Classrooms for Training Purposes, Vehicle Storage, Fire Department operations, other public safety and emergency operations and all other associated legal uses Agreed Use may require additional review based on City approval process. (See also Paragraph 6)

1.9 **Base Year; Insuring Party.** The Base Year is 2025. Lessor is the "**Insuring Party**". (See also Paragraphs 4.2 and 8)

1.10 **Real Estate Brokers.** (See also Paragraphs 15 and 25)

(a) **Representation:** Each Party acknowledges receiving a Disclosure Regarding Real Estate Agency Relationship, confirms and consents to the following agency relationships in this Lease with the following real estate brokers ("**Broker(s)**") and/or their agents ("Agent(s)"):

Lessor's Brokerage Firm MRE Commercial Real Estate License No. 01144094 Is the broker of (check one): ☑ the Lessor; or ☐ both the Lessee and Lessor (dual agent).

Lessor's Agent Erik Housh License No. 00884205 is (check one): ☑ the Lessor's Agent (salesperson or broker associate); or ☐ both the Lessee's Agent and the Lessor's Agent (dual agent).

Lessee's Brokerage Firm Colliers International License No. 0049878 Is the broker of (check one): ☑ the Lessee; or ☐ both the Lessee and Lessor (dual agent).

Lessee's Agent Gregory Hunter and Ben Harrison License No. 01958872 | 01364981 is (check one): ☑ the Lessee's Agent (salesperson or broker associate); or ☐ both the Lessee's Agent and the Lessor's Agent (dual agent).

(b) **Payment to Brokers.** Upon execution and delivery of this Lease by both Parties, Lessor shall pay to the Brokers the brokerage fee agreed to in a separate written agreement (or if there is no such agreement, the sum of 50% of 7-5-5-4-4-3-3-3-3-3% to MRE Commercial Real Estate and 50% of 7-5-5-4-4-3-3-3-3-3-1-1-1-1-1-1-1-1-1% to Colliers International, payable 50% upon Lease Execution and 50% upon Lease Commencement or _____

DRAFT DRAFT

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~~% of the total Base Rent)~~ for the brokerage services rendered by the Brokers.

~~1.11 **Guarantor.** The obligations of the Lessee under this Lease are to be guaranteed by _____ ("**Guarantor**"). (See also Paragraph 37)~~

~~1.12 **Business Hours for the Building**: _____ a.m. to _____ p.m., Mondays through Fridays (except Building Holidays) and _____ a.m. to _____ p.m. on Saturdays (except Building Holidays). "**Building Holidays**" shall mean the dates of observation of New Year's Day, President's Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day, and _____.~~

1.13 **Lessor Supplied Services**. Notwithstanding the provisions of Paragraph 11.1, Lessor is NOT obligated to provide the following within the Premises:

☑ Janitorial services

☑ Electricity

☑ Other (specify): Lessor to provide copies of recent bills for Gas, Water & Garbage, alarm, internet, fire sprinkler monitoring.

1.14 **Attachments.** Attached hereto are the following, all of which constitute a part of this Lease:

☑ an Addendum consisting of Paragraphs 50 through 51 ;

☑ a plot plan depicting the Premises;

☑ a current set of the Rules and Regulations;

☑ a Work Letter;

☐ a janitorial schedule;

☑ other (specify): Addendum A Base Rent, Addendum B Commencement Date, Addendum C Parking .

2. Premises.

2.1 **Letting**. Lessor hereby leases to Lessee, and Lessee hereby leases from Lessor, the Premises, for the term, at the rental, and upon all of the terms, covenants and conditions set forth in this Lease. While the approximate square footage of the Premises may have been used in the marketing of the Premises for purposes of comparison, the initial Base Rent stated herein is NOT tied to square footage and is not subject to adjustment should the actual size be determined to be different. **NOTE: Lessee is advised to verify the actual size prior to executing this Lease.**

2.2 **Condition**. Lessor shall deliver the Premises to Lessee in a clean condition on the Commencement Date or the Early Possession Date, whichever first occurs ("**Start Date**"), and warrants that the existing electrical, plumbing, fire sprinkler, lighting, heating, ventilating and air conditioning systems ("**HVAC**"), and all other items which the Lessor is obligated to construct pursuant to the Work Letter attached hereto, if any, other than those constructed by Lessee, shall be in good operating condition on said date, that the structural elements of the roof, bearing walls and foundation of the Unit shall be free of material defects, and that the Premises do not contain hazardous levels of any mold or fungi defined as toxic under applicable state or federal law. Lessor also warrants, that unless otherwise specified in writing, Lessor is unaware of (i) any recorded Notices of Default affecting the Premise; (ii) any delinquent amounts due under any loan secured by the Premises; and (iii) any bankruptcy proceeding affecting the Premises. The above warranty shall be in effect for the first 18 months of the Lease Term and during said 18 months no repairs, improvements or replacements required the above systems shall be considered as a part of Operating Expenses as defined in Paragraph 4.2 herein and shall be at the sole expense of the Lessor. Nothing in this section shall be construed to impose Operating Expenses on Lessee in excess of those set forth in Paragraph 4.2 herein.

2.3 **Compliance**. Lessor warrants that to the best of its knowledge the improvements on the Premises and the Common Areas comply with the building codes, applicable laws, covenants or restrictions of record, regulations, and ordinances ("**Applicable Requirements**") that were in effect at the time that each improvement, or portion thereof, was constructed. Said warranty does not apply to the use to which Lessee will put the Premises, modifications which may be required by the Americans with Disabilities Act or any similar laws as a result of Lessee's use (see Paragraph 49), or to any Alterations or Utility Installations (as defined in Paragraph 7.3(a)) made or to be made by Lessee. **NOTE: Lessee is responsible for determining whether or not the zoning and other Applicable Requirements are appropriate for Lessee's intended use, and acknowledges that past uses of the Premises may no longer be allowed.** If the Premises do not comply with said warranty, Lessor shall, except as otherwise provided, promptly after receipt of written notice from Lessee setting forth with specificity the nature and extent of such non-compliance, rectify the same. If the Applicable Requirements are hereafter changed so as to require during the term of this Lease the construction of an addition to or an alteration of the Premises, the remediation of any Hazardous Substance, or the reinforcement or other physical modification of the Premises ("Capital Expenditure"), Lessor and Lessee shall allocate the cost of such work as follows:

(a) Subject to Paragraph 2.3(c) below, if such Capital Expenditures are required as a result of the specific and unique use of the Premises by Lessee as compared with uses by tenants in general, Lessee shall be fully responsible for the cost thereof, provided, however, that if such Capital Expenditure is required during the last 2 years of this Lease and the cost thereof exceeds 6 months' Base Rent, Lessee may instead terminate this Lease unless Lessor notifies Lessee, in writing, within 10 days after receipt of Lessee's termination notice that Lessor has elected to pay the difference between the actual cost thereof and the amount equal to 6 months' Base Rent. If Lessee elects termination, Lessee shall immediately cease the use of the Premises which requires such Capital Expenditure and deliver to Lessor written notice specifying a termination date at least 90 days thereafter. Such termination date shall, however, in no event be earlier than the last day that Lessee could legally utilize the Premises without commencing such Capital Expenditure.

(b) If such Capital Expenditure is not the result of the specific and unique use of the Premises by Lessee (such as, governmentally mandated seismic modifications), then Lessor shall pay for such Capital Expenditure and Lessee shall only be obligated to pay, each month during the remainder of the term of this Lease or any extension thereof, on the date that on which the Base Rent is due, the lesser of an amount equal to the lesser of 1/144th of the portion of such costs reasonably attributable to the Premises or the amortized useful life of the Capital Expenditure consistent with GAAP. Lessee shall pay Interest on the balance but may prepay its obligation at any time. If, however, such Capital Expenditure is required during the last 2 years of this Lease or if Lessor reasonably determines that it is not economically feasible to pay its share thereof, Lessor shall have the option to terminate this Lease upon 90 days prior written notice to Lessee unless Lessee notifies Lessor, in writing, within 10 days after receipt of Lessor's termination notice that Lessee will pay for such Capital Expenditure. If Lessor does not elect to terminate, and fails to tender its share of any such Capital Expenditure, Lessee may advance such funds and deduct same, with Interest, from Rent until Lessor's share of such costs have been fully paid. If Lessee is unable to finance Lessor's share, or if the balance of the Rent due and payable for the remainder of this Lease is not sufficient to fully reimburse Lessee on an offset basis, Lessee shall have the right to terminate this Lease upon 30 days written notice to Lessor.

(c) Notwithstanding the above, the provisions concerning Capital Expenditures are intended to apply only to non-voluntary, unexpected, and new Applicable Requirements. If the Capital Expenditures are instead triggered by Lessee as a result of an actual or proposed change in use, change in intensity of use, or modification to the Premises then, and in that event, Lessee shall either: (i) immediately cease such changed use or intensity of use and/or take such other steps as

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may be necessary to eliminate the requirement for such Capital Expenditure, or (ii) complete such Capital Expenditure at its own expense. Lessee shall not have any right to terminate this Lease.

2.4 **Acknowledgements**. Lessee acknowledges that: (a) it has been given an opportunity to inspect and measure the Premises, (b) Lessee has been advised by Lessor and/or Brokers to satisfy itself with respect to the size and condition of the Premises (including but not limited to the electrical, HVAC and fire sprinkler systems, security, environmental aspects, and compliance with Applicable Requirements), and their suitability for Lessee's intended use, (c) Lessee has made such investigation as it deems necessary with reference to such matters and assumes all responsibility therefor as the same relate to its occupancy of the Premises, (d) it is not relying on any representation as to the size of the Premises made by Brokers or Lessor, (e) the square footage of the Premises was not material to Lessee's decision to lease the Premises and pay the Rent stated herein, and (f) neither Lessor, Lessor's agents, nor Brokers have made any oral or written representations or warranties with respect to said matters other than as set forth in this Lease. In addition, Lessor acknowledges that: (i) Brokers have made no representations, promises or warranties concerning Lessee's ability to honor the Lease or suitability to occupy the Premises, and (ii) it is Lessor's sole responsibility to investigate the financial capability and/or suitability of all proposed tenants.

2.5 **Lessee as Prior Owner/Occupant**. The warranties made by Lessor in Paragraph 2 shall be of no force or effect if immediately prior to the Start Date, Lessee was the owner or occupant of the Premises. In such event, Lessee shall be responsible for any necessary corrective work.

2.6 **Vehicle Parking**. So long as Lessee is not in default, and subject to the Rules and Regulations attached hereto, ~~and as established by Lessor from time to time,~~ Lessee shall be entitled to ~~rent and~~ use the number of parking spaces specified in Paragraph 1.2(b). ~~at the rental rate applicable from time to time for monthly parking as set by Lessor and/or its licensee~~.

(a) ~~If Lessee commits, permits or allows any of the prohibited activities described in the Lease or the rules then in effect, then Lessor shall have the right, without notice, in addition to such other rights and remedies that it may have, to remove or tow away the vehicle involved and charge the cost to Lessee, which cost shall be immediately payable upon demand by Lessor.~~

(b) ~~The monthly rent per parking space specified in Paragraph 1.2(b) is subject to change upon 30 days prior written notice to Lessee. The rent for the parking is payable one month in advance prior to the first day of each calendar month.~~

2.7 **Common Areas - Definition**. The term "**Common Areas**" is defined as all areas and facilities outside the Premises and within the exterior boundary line of the Project and interior utility raceways and installations within the Premises that are provided and designated by the Lessor from time to time for the general non-exclusive use of Lessor, Lessee and other tenants of the Project and their respective employees, suppliers, shippers, customers, contractors and invitees, including parking areas, loading and unloading areas, trash areas, roofs, roadways, walkways, driveways and landscaped areas.

2.8 **Common Areas - Lessee's Rights**. Lessor grants to Lessee, for the benefit of Lessee and its employees, suppliers, shippers, contractors, customers and invitees, during the term of this Lease, the non-exclusive right to use, in common with others entitled to such use, the Common Areas as they exist from time to time, subject to any rights, powers, and privileges reserved by Lessor under the terms hereof or under the terms of any rules and regulations or restrictions governing the use of the Project. Under no circumstances shall the right herein granted to use the Common Areas be deemed to include the right to store any property, temporarily or permanently, in the Common Areas. Any such storage shall be permitted only by the prior written consent of Lessor or Lessor's designated agent, which consent may be revoked at any time. In the event that any unauthorized storage shall occur, then Lessor shall have the right, without notice, in addition to such other rights and remedies that it may have, to remove the property and charge the cost to Lessee, which cost shall be immediately payable upon demand by Lessor.

2.9 **Common Areas - Rules and Regulations**. Lessor or such other person(s) as Lessor may appoint shall have the exclusive control and management of the Common Areas and shall have the right, from time to time, to adopt, modify, amend and enforce reasonable rules and regulations ("**Rules and Regulations**") for the management, safety, care, and cleanliness of the grounds, the parking and unloading of vehicles and the preservation of good order, as well as for the convenience of other occupants or tenants of the Building and the Project and their invitees. The Lessee agrees to abide by and conform to all such Rules and Regulations, and shall use its best efforts to cause its employees, suppliers, shippers, customers, contractors and invitees to so abide and conform. Lessor shall not be responsible to Lessee for the noncompliance with said Rules and Regulations by other tenants of the Project.

2.10 **Common Areas - Changes**. Lessor shall have the right, in Lessor's sole discretion, from time to time:

(a) To make changes to the Common Areas, including, without limitation, changes in the location, size, shape and number of the lobbies, windows, stairways, air shafts, elevators, escalators, restrooms, driveways, entrances, parking spaces, parking areas, loading and unloading areas, ingress, egress, direction of traffic, landscaped areas, walkways and utility raceways;

(b) To close temporarily any of the Common Areas for maintenance purposes so long as reasonable access to the Premises remains available;

(c) To designate other land outside the boundaries of the Project to be a part of the Common Areas;

(d) To add additional buildings and improvements to the Common Areas;

(e) To use the Common Areas while engaged in making additional improvements, repairs or alterations to the Project, or any portion thereof; and

(f) To do and perform such other acts and make such other changes in, to or with respect to the Common Areas and Project as Lessor may, in the exercise of sound business judgment, deem to be appropriate.

3. Term.

3.1 **Term**. The Commencement Date, Expiration Date and Original Term of this Lease are as specified in Paragraph 1.3.

3.2 **Early Possession**. Any provision herein granting Lessee Early Possession of the Premises is subject to and conditioned upon the Premises being available for such possession prior to the Commencement Date. Any grant of Early Possession only conveys a non-exclusive right to occupy the Premises. If Lessee totally or partially occupies the Premises prior to the Commencement Date, the obligation to pay Base Rent shall be abated for the period of such Early Possession. All other terms of this Lease (including but not limited to the obligations to pay Lessee's Share of the Operating Expense Increase) shall be in effect during such period. Any such Early Possession shall not affect the Expiration Date.

3.3 **Delay In Possession**. Lessor agrees to use commercially reasonable efforts to deliver exclusive possession of the Premises to Lessee by the Commencement Date. If, despite said efforts, Lessor is unable to deliver possession by such date, Lessor shall not be subject to any liability therefor, nor shall such failure affect the validity of this Lease or change the Expiration Date. Lessee shall not, however, be obligated to pay Rent or perform its other obligations until Lessor delivers possession of the Premises and any period of rent abatement that Lessee would otherwise have enjoyed shall run from the date of delivery of possession and continue for a period equal to what Lessee would otherwise have enjoyed under the terms hereof, but minus any days of delay caused by the acts or omissions of Lessee. If possession is not delivered within 60 days after the Commencement Date, as the same may be extended under the terms of any Work Letter executed by Parties, Lessee may, at its option, by notice in writing within 10 days after the end of such 60 day period, cancel this Lease, in which event the Parties shall be discharged from all obligations hereunder. If such written notice is not received by Lessor within said 10 day period, Lessee's right to cancel shall terminate. If possession of the Premises is not delivered within 120 days after the Commencement Date, this Lease shall terminate unless other agreements are reached between Lessor and Lessee, in writing.

3.4 **Lessee Compliance**. Lessor shall not be required to deliver possession of the Premises to Lessee until Lessee complies with its obligation to provide evidence of insurance (Paragraph 8.5). Pending delivery of such evidence, Lessee shall be required to perform all of its obligations under this Lease from and after the

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Start Date, including the payment of Rent, notwithstanding Lessor's election to withhold possession pending receipt of such evidence of insurance. Further, if Lessee is required to perform any other conditions prior to or concurrent with the Start Date, the Start Date shall occur but Lessor may elect to withhold possession until such conditions are satisfied.

4. Rent.

4.1 **Rent Defined**. All monetary obligations of Lessee to Lessor under the terms of this Lease (except for the Security Deposit) are deemed to be rent ("**Rent**").

4.2 **Operating Expense Increase**. Lessee shall pay to Lessor during the term hereof, in addition to the Base Rent, Lessee's Share of the amount by which all Operating Expenses for each Comparison Year exceeds the amount of all Operating Expenses for the Base Year, such excess being hereinafter referred to as the "**Operating Expense Increase**", in accordance with the following provisions:

(a) "**Base Year**" is as specified in Paragraph 1.9.

(b) "**Comparison Year**" is defined as each calendar year during the term of this Lease subsequent to the Base Year; provided, however, Lessee shall have no obligation to pay a share of the Operating Expense Increase applicable to the first 12 months of the Lease Term (other than such as are mandated by a governmental authority, as to which government mandated expenses Lessee shall pay Lessee's Share, notwithstanding they occur during the first twelve (12) months). Lessee's Share of the Operating Expense Increase for the first and last Comparison Years of the Lease Term shall be prorated according to that portion of such Comparison Year as to which Lessee is responsible for a share of such increase. Lessee's share of Operating Expense Increases shall be 100% for the Premises at 1250-88 9th Street & 1249 8th Street for which the Base Year Shall be 2025, 100% of the Premises at 1221 8th Street, for which the Base Year shall be 2026, 100% of the Premises at 1223 and 1225 8th Street the Base Year for which shall be 2025, and 100% for the Premises at 1226 9th Street and the parking lot known as 1220 9th Street for which the Base Year shall be 2027.

(c) The following costs relating to the ownership and operation of the Project, calculated as if the Project was at least 95% occupied, are defined as "**Operating Expenses**":

(i) Costs relating to the operation, repair, and maintenance in neat, clean, safe, good order and condition, but not the replacement (see subparagraph (g)), of the following:

(aa) The Common Areas, including their surfaces, coverings, decorative items, carpets, drapes and window coverings, and including parking areas, loading and unloading areas, trash areas, roadways, sidewalks, walkways, stairways, parkways, driveways, landscaped areas, striping, bumpers, irrigation systems, Common Area lighting facilities, building exteriors and roofs, fences and gates;

(bb) All heating, air conditioning, plumbing, electrical systems, life safety equipment, communication systems and other equipment used in common by, or for the benefit of, tenants or occupants of the Project, including elevators and escalators, tenant directories, fire detection systems including sprinkler system maintenance and repair.

(cc) All other areas and improvements that are within the exterior boundaries of the Project but outside of the Premises and/or any other space occupied by a tenant.

(ii) The cost of trash disposal, janitorial and security services, pest control services, and the costs of any environmental inspections;

(iii) The cost of any other service to be provided by Lessor that is elsewhere in this Lease stated to be an "Operating Expense";

~~(iv) The cost of the premiums for the insurance policies maintained by Lessor pursuant to paragraph 8 and any deductible portion of an insured loss concerning the Building or the Common Areas;~~

(v) The amount of the Real Property Taxes payable by Lessor pursuant to paragraph 10; In the event that Lessee is able to facilitate a reduction of Lessor's Real Property Taxes due the County of Alameda due to Lessee being a Public Entity, Lessor shall reduce Lessee's Monthly Base Rent commensurately on a pro-rata basis by taking the annual reduction achieved by the Lessee and dividing it by 12 so long as such reduction is in place.

(vi) The cost of water, sewer, gas, electricity, and other publicly mandated services not separately metered;

(vii) Labor, salaries, and applicable fringe benefits and costs, materials, supplies and tools, used in maintaining and/or cleaning the Project and accounting and management fees attributable to the operation of the Project;

(viii) The cost of any capital improvement to the Building or the Project not covered under the provisions of Paragraph 2.3 provided; however, that Lessor shall allocate the cost of any such capital improvement over a 12 year period and Lessee shall not be required to pay more than Lessee's Share of 1/144th of the cost of such Capital Expenditure in any given month;

(ix) The cost to replace equipment or improvements that have a useful life for accounting purposes of 5 years or less.

(x) Reserves set aside for maintenance, repair and/or replacement of Common Area improvements and equipment.

(d) Any item of Operating Expense that is specifically attributable to the Premises, the Building or to any other building in the Project or to the operation, repair and maintenance thereof, shall be allocated entirely to such Premises, Building, or other building. However, any such item that is not specifically attributable to the Building or to any other building or to the operation, repair and maintenance thereof, shall be equitably allocated by Lessor to all buildings in the Project.

(e) The inclusion of the improvements, facilities and services set forth in Subparagraph 4.2(c) shall not be deemed to impose an obligation upon Lessor to either have said improvements or facilities or to provide those services unless the Project already has the same, Lessor already provides the services, or Lessor has agreed elsewhere in this Lease to provide the same or some of them.

(f) Lessee's Share of Operating Expense Increase is payable monthly on the same day as the Base Rent is due hereunder. The amount of such payments shall be based on Lessor's estimate of the Operating Expenses. Within 60 days after written request (but not more than once each year) Lessor shall deliver to Lessee a reasonably detailed statement showing Lessee's Share of the actual Common Area Operating Expenses for the preceding year. If Lessee's payments during such Year exceed Lessee's Share, Lessee shall credit the amount of such over-payment against Lessee's future payments. If Lessee's payments during such Year were less than Lessee's Share, Lessee shall pay to Lessor the amount of the deficiency within 10 days after delivery by Lessor to Lessee of said statement. Lessor and Lessee shall forthwith adjust between them by cash payment any balance determined to exist with respect to that portion of the last Comparison Year for which Lessee is responsible as to Operating Expense Increases, notwithstanding that the Lease term may have terminated before the end of such Comparison Year.

(g) Operating Expenses shall not include the costs of replacement for equipment or capital components such as the roof, foundations, exterior walls or a Common Area capital improvement, such as the parking lot paving, elevators, fences that have a useful life for accounting purposes of 5 years or more.

(h) Operating Expenses shall not include any expenses paid by any tenant directly to third parties, or as to which Lessor is otherwise reimbursed by any third party, other tenant, or by insurance proceeds.

4.3 **Payment**. Lessee shall cause payment of Rent to be received by Lessor in lawful money of the United States on or before the day on which it is due, without offset or deduction (except as specifically permitted in this Lease). All monetary amounts shall be rounded to the nearest whole dollar. In the event that any invoice prepared by Lessor is inaccurate such inaccuracy shall not constitute a waiver and Lessee shall be obligated to pay the amount set forth in this Lease. Rent for any period during the term hereof which is for less than one full calendar month shall be prorated based upon the actual number of days of said month. Payment of Rent shall be made to Lessor at its address stated herein or to such other persons or place as Lessor may from time to time designate in writing. Acceptance of a payment which is less than the amount then due shall not be a waiver of Lessor's rights to the balance of such Rent, regardless of Lessor's endorsement of any check

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so stating. In the event that any check, draft, or other instrument of payment given by Lessee to Lessor is dishonored for any reason, Lessee agrees to pay to Lessor the sum of $25 in addition to any Late Charge and Lessor, at its option, may require all future Rent be paid by cashier's check. Payments will be applied first to accrued late charges and attorney's fees, second to accrued interest, then to Base Rent and Common Area Operating Expenses, and any remaining amount to any other outstanding charges or costs.

5. Security Deposit. ~~Lessee shall deposit with Lessor upon execution hereof the Security Deposit as security for Lessee's faithful performance of its obligations under this Lease. If Lessee fails to pay Rent, or otherwise Defaults under this Lease, Lessor may use, apply or retain all or any portion of said Security Deposit for the payment of any amount already due Lessor, for Rents which will be due in the future, and/ or to reimburse or compensate Lessor for any liability, expense, loss or damage which Lessor may suffer or incur by reason thereof. If Lessor uses or applies all or any portion of the Security Deposit, Lessee shall within 10 days after written request therefor deposit monies with Lessor sufficient to restore said Security Deposit to the full amount required by this Lease. If the Base Rent increases during the term of this Lease, Lessee shall, upon written request from Lessor, deposit additional monies with Lessor so that the total amount of the Security Deposit shall at all times bear the same proportion to the increased Base Rent as the initial Security Deposit bore to the initial Base Rent. Should the Agreed Use be amended to accommodate a material change in the business of Lessee or to accommodate a sublessee or assignee, Lessor shall have the right to increase the Security Deposit to the extent necessary, in Lessor's reasonable judgment, to account for any increased wear and tear that the Premises may suffer as a result thereof. If a change in control of Lessee occurs during this Lease and following such change the financial condition of Lessee is, in Lessor's reasonable judgment, significantly reduced, Lessee shall deposit such additional monies with Lessor as shall be sufficient to cause the Security Deposit to be at a commercially reasonable level based on such change in financial condition. Lessor shall not be required to keep the Security Deposit separate from its general accounts. Within 90 days after the expiration or termination of this Lease, Lessor shall return that portion of the Security Deposit not used or applied by Lessor. Lessor shall upon written request provide Lessee with an accounting showing how that portion of the Security Deposit that was not returned was applied. No part of the Security Deposit shall be considered to be held in trust, to bear interest or to be prepayment for any monies to be paid by Lessee under this Lease. THE SECURITY DEPOSIT SHALL NOT BE USED BY LESSEE IN LIEU OF PAYMENT OF THE LAST MONTH'S RENT~~ NONE.

6. Use.

6.1 **Use**. Lessee shall use and occupy the Premises only for the Agreed Use, or any other legal use which is reasonably comparable thereto, and for no other purpose. Lessee shall not use or permit the use of the Premises in a manner that is unlawful, creates damage, waste or a nuisance, or that disturbs occupants of or causes damage to neighboring premises or properties. Other than guide, signal and seeing eye dogs, Lessee shall not keep or allow in the Premises any pets, animals, birds, fish, or reptiles. Lessor shall not unreasonably withhold or delay its consent to any written request for a modification of the Agreed Use, so long as the same will not impair the structural integrity of the improvements of the Building, will not adversely affect the mechanical, electrical, HVAC, and other systems of the Building, and/or will not affect the exterior appearance of the Building. If Lessor elects to withhold consent, Lessor shall within 7 days after such request give written notification of same, which notice shall include an explanation of Lessor's objections to the change in the Agreed Use.

6.2 **Hazardous Substances**.

(a) **Reportable Uses Require Consent**. The term "**Hazardous Substance**" as used in this Lease shall mean any product, substance, or waste whose presence, use, manufacture, disposal, transportation, or release, either by itself or in combination with other materials expected to be on the Premises, is either: (i) potentially injurious to the public health, safety or welfare, the environment or the Premises, (ii) regulated or monitored by any governmental authority, or (iii) a basis for potential liability of Lessor to any governmental agency or third party under any applicable statute or common law theory. Hazardous Substances shall include, but not be limited to, hydrocarbons, petroleum, gasoline, and/or crude oil or any products, byproducts or fractions thereof. Lessee shall not engage in any activity in or on the Premises which constitutes a Reportable Use of Hazardous Substances without the express prior written consent of Lessor and timely compliance (at Lessee's expense) with all Applicable Requirements. "**Reportable Use**" shall mean (i) the installation or use of any above or below ground storage tank, (ii) the generation, possession, storage, use, transportation, or disposal of a Hazardous Substance that requires a permit from, or with respect to which a report, notice, registration or business plan is required to be filed with, any governmental authority, and/or (iii) the presence at the Premises of a Hazardous Substance with respect to which any Applicable Requirements requires that a notice be given to persons entering or occupying the Premises or neighboring properties. Notwithstanding the foregoing, Lessee may use any ordinary and customary materials reasonably required to be used in the normal course of the Agreed Use such as ordinary office supplies (copier toner, liquid paper, glue, etc.) and common household cleaning materials, so long as such use is in compliance with all Applicable Requirements, is not a Reportable Use, and does not expose the Premises or neighboring property to any meaningful risk of contamination or damage or expose Lessor to any liability therefor. In addition, Lessor may condition its consent to any Reportable Use upon receiving such additional assurances as Lessor reasonably deems necessary to protect itself, the public, the Premises and/or the environment against damage, contamination, injury and/or liability, including, but not limited to, the installation (and removal on or before Lease expiration or termination) of protective modifications (such as concrete encasements) and/or increasing the Security Deposit.

(b) **Duty to Inform Lessor**. If Lessee knows, or has reasonable cause to believe, that a Hazardous Substance has come to be located in, on, under or about the Premises after the Commencement Date, other than as previously consented to by Lessor, Lessee shall immediately give written notice of such fact to Lessor, and provide Lessor with a copy of any report, notice, claim or other documentation which it has concerning the presence of such Hazardous Substance.

(c) **Lessee Remediation**. Lessee shall not cause or permit any Hazardous Substance to be spilled or released in, on, under, or about the Premises (including through the plumbing or sanitary sewer system) and shall promptly, at Lessee's expense, comply with all Applicable Requirements and take all investigatory and/or remedial action reasonably recommended, whether or not formally ordered or required, for the cleanup of any contamination of, and for the maintenance, security and/or monitoring of the Premises or neighboring properties, that was caused or materially contributed to by Lessee, or pertaining to or involving any Hazardous Substance brought onto the Premises during the term of this Lease, by or for Lessee, or any third party.

(d) **Lessee Indemnification**. Lessee shall indemnify, defend and hold Lessor, its agents, employees, lenders and ground lessor, if any, harmless from and against any and all loss of rents and/or damages, liabilities, judgments, claims, expenses, penalties, and attorneys' and consultants' fees arising out of or involving any Hazardous Substance brought onto the Premises after the Commencement Date by or for Lessee, or any third party (provided, however, that Lessee shall have no liability under this Lease with respect to underground migration of any Hazardous Substance under the Premises from areas outside of the Project not caused or contributed to by Lessee). Lessee's obligations shall include, but not be limited to, the effects of any contamination or injury to person, property or the environment created or suffered by Lessee, and the cost of investigation, removal, remediation, restoration and/or abatement, and shall survive the expiration or termination of this Lease. No termination, cancellation or release agreement entered into by Lessor and Lessee shall release Lessee from its obligations under this Lease with respect to Hazardous Substances, unless specifically so agreed by Lessor in writing at the time of such agreement.

(e) **Lessor Indemnification**. Except as otherwise provided in paragraph 8.7, Lessor and its successors and assigns shall indemnify, defend, reimburse and hold Lessee, its employees and lenders, harmless from and against any and all environmental damages, including the cost of remediation, which result from Hazardous Substances which existed on the Premises prior to Lessee's occupancy or which are caused by the gross negligence or willful misconduct of Lessor, its agents or employees. Lessor's obligations, as and when required by the Applicable Requirements, shall include, but not be limited to, the cost of investigation, removal, remediation, restoration and/or abatement, and shall survive the expiration or termination of this Lease.

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(f) **Investigations and Remediations**. Lessor shall retain the responsibility and pay for any investigations or remediation measures required by governmental entities having jurisdiction with respect to the existence of Hazardous Substances on the Premises prior to Lessee's occupancy, unless such remediation measure is required as a result of Lessee's use (including "Alterations", as defined in paragraph 7.3(a) below) of the Premises, in which event Lessee shall be responsible for such payment. Lessee shall cooperate fully in any such activities at the request of Lessor, including allowing Lessor and Lessor's agents to have reasonable access to the Premises at reasonable times in order to carry out Lessor's investigative and remedial responsibilities.

(g) **Lessor Termination Option**. If a Hazardous Substance Condition (see Paragraph 9.1(e)) occurs during the term of this Lease, unless Lessee is legally responsible therefor (in which case Lessee shall make the investigation and remediation thereof required by the Applicable Requirements and this Lease shall continue in full force and effect, but subject to Lessor's rights under Paragraph 6.2(d) and Paragraph 13), Lessor may, at Lessor's option, either (i) investigate and remediate such Hazardous Substance Condition, if required, as soon as reasonably possible at Lessor's expense, in which event this Lease shall continue in full force and effect, or (ii) if the estimated cost to remediate such condition exceeds 12 times the then monthly Base Rent or $100,000, whichever is greater, give written notice to Lessee, within 30 days after receipt by Lessor of knowledge of the occurrence of such Hazardous Substance Condition, of Lessor's desire to terminate this Lease as of the date 60 days following the date of such notice. In the event Lessor elects to give a termination notice, Lessee may, within 10 days thereafter, give written notice to Lessor of Lessee's commitment to pay the amount by which the cost of the remediation of such Hazardous Substance Condition exceeds an amount equal to 12 times the then monthly Base Rent or $100,000, whichever is greater. Lessee shall provide Lessor with said funds or satisfactory assurance thereof within 30 days following such commitment. In such event, this Lease shall continue in full force and effect, and Lessor shall proceed to make such remediation as soon as reasonably possible after the required funds are available. If Lessee does not give such notice and provide the required funds or assurance thereof within the time provided, this Lease shall terminate as of the date specified in Lessor's notice of termination.

6.3 **Lessee's Compliance with Applicable Requirements**. Except as otherwise provided in this Lease, Lessee shall, at Lessee's sole expense, fully, diligently and in a timely manner, materially comply with all Applicable Requirements, the requirements of any applicable fire insurance underwriter or rating bureau, and the recommendations of Lessor's engineers and/or consultants which relate in any manner to the Premises, without regard to whether said Applicable Requirements are now in effect or become effective after the Start Date. Lessee shall, within 10 days after receipt of Lessor's written request, provide Lessor with copies of all permits and other documents, and other information evidencing Lessee's compliance with any Applicable Requirements specified by Lessor, and shall immediately upon receipt, notify Lessor in writing (with copies of any documents involved) of any threatened or actual claim, notice, citation, warning, complaint or report pertaining to or involving the failure of Lessee or the Premises to comply with any Applicable Requirements. Likewise, Lessee shall immediately give written notice to Lessor of: (i) any water damage to the Premises and any suspected seepage, pooling, dampness or other condition conducive to the production of mold; or (ii) any mustiness or other odors that might indicate the presence of mold in the Premises.

6.4 **Inspection; Compliance**. Lessor and Lessor's "**Lender**" (as defined in Paragraph 30) and consultants authorized by Lessor shall have the right to enter into Premises at any time, in the case of an emergency, and otherwise at reasonable times, after reasonable notice, for the purpose of inspecting and/or testing the condition of the Premises and/or for verifying compliance by Lessee with this Lease. The cost of any such inspections shall be paid by Lessor, unless a violation of Applicable Requirements, or a Hazardous Substance Condition (see Paragraph 9.1(e)) is found to exist or be imminent, or the inspection is requested or ordered by a governmental authority. In such case, Lessee shall upon request reimburse Lessor for the cost of such inspection, so long as such inspection is reasonably related to the violation or contamination. In addition, Lessee shall provide copies of all relevant material safety data sheets (**MSDS**) to Lessor within 10 days of the receipt of written request therefor. Lessee acknowledges that any failure on its part to allow such inspections or testing will expose Lessor to risks and potentially cause Lessor to incur costs not contemplated by this Lease, the extent of which will be extremely difficult to ascertain. Accordingly, should the Lessee fail to allow such inspections and/or testing in a timely fashion the Base Rent shall be automatically increased, without any requirement for notice to Lessee, by an amount equal to 10% of the then existing Base Rent or $100, whichever is greater for the remainder to the Lease. The Parties agree that such increase in Base Rent represents fair and reasonable compensation for the additional risk/costs that Lessor will incur by reason of Lessee's failure to allow such inspection and/or testing. Such increase in Base Rent shall in no event constitute a waiver of Lessee's Default or Breach with respect to such failure nor prevent the exercise of any of the other rights and remedies granted hereunder.

7. Maintenance; Repairs; Utility Installations; Trade Fixtures and Alterations.

7.1 **Lessee's Obligations**. Notwithstanding Lessor's obligation to keep the Premises in good condition and repair, Lessee shall be responsible for payment of the cost thereof to Lessor as additional rent for that portion of the cost of any maintenance and repair of the Premises, or any equipment (wherever located) that serves only Lessee or the Premises, to the extent such cost is attributable to abuse or misuse. In addition, Lessee rather than the Lessor shall be responsible for the cost of painting, repairing or replacing wall coverings, and to repair or replace any similar improvements within the Premises. Lessor may, at its option, upon reasonable notice, elect to have Lessee perform any particular such maintenance or repairs the cost of which is otherwise Lessee's responsibility hereunder."

7.2 **Lessor's Obligations**. Subject to the provisions of Paragraphs 2.2 (Condition), 2.3 (Compliance), 4.2 (Operating Expenses), 6 (Use), 7.1 (Lessee's Obligations), 9 (Damage or Destruction) and 14 (Condemnation), Lessor, subject to reimbursement pursuant to Paragraph 4.2, shall keep in good order, condition and repair the foundations, exterior walls, structural condition of interior bearing walls, exterior roof, fire sprinkler system, fire alarm and/or smoke detection systems, fire hydrants, and the Common Areas.

7.3 **Utility Installations; Trade Fixtures; Alterations**.

(a) **Definitions**. The term "**Utility Installations**" refers to all floor and window coverings, air lines, vacuum lines, power panels, electrical distribution, security and fire protection systems, communication cabling, lighting fixtures, HVAC equipment, and plumbing in or on the Premises. The term "**Trade Fixtures**" shall mean Lessee's machinery and equipment that can be removed without doing material damage to the Premises. The term "**Alterations**" shall mean any modification of the improvements, other than Utility Installations or Trade Fixtures, whether by addition or deletion. "**Lessee Owned Alterations and/or Utility Installations**" are defined as Alterations and/or Utility Installations made by Lessee that are not yet owned by Lessor pursuant to Paragraph 7.4(a).

(b) **Consent**. Lessee shall not make any Alterations or Utility Installations to the Premises without Lessor's prior written consent. Lessee may, however, make non-structural Alterations or Utility Installations to the interior of the Premises (excluding the roof) without such consent but upon notice to Lessor, as long as they are not visible from the outside, do not involve puncturing, relocating or removing the roof, ceilings, floors or any existing walls, will not affect the electrical, plumbing, HVAC, and/or life safety systems, do not trigger the requirement for additional modifications and/or improvements to the Premises resulting from Applicable Requirements, such as compliance with Title 24, and the cumulative cost thereof during this Lease as extended does not exceed $2000. Notwithstanding the foregoing, Lessee shall not make or permit any roof penetrations and/or install anything on the roof without the prior written approval of Lessor. Lessor may, as a precondition to granting such approval, require Lessee to utilize a contractor chosen and/or approved by Lessor. Any Alterations or Utility Installations that Lessee shall desire to make and which require the consent of the Lessor shall be presented to Lessor in written form with detailed plans. Consent shall be deemed conditioned upon Lessee's: (i) acquiring all applicable governmental permits, (ii) furnishing Lessor with copies of both the permits and the plans and specifications prior to commencement of the work, and (iii) compliance with all conditions of said permits and other Applicable Requirements in a prompt and expeditious manner. Any Alterations or Utility Installations shall be performed in a workmanlike manner with good and sufficient materials. Lessee shall promptly upon completion furnish Lessor with as-built plans and specifications. For work which costs an amount in excess of one month's Base Rent, Lessor may condition its consent upon Lessee

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providing a lien and completion bond in an amount equal to 150% of the estimated cost of such Alteration or Utility Installation and/or upon Lessee's posting an additional Security Deposit with Lessor.

(c) **Liens; Bonds**. Lessee shall pay, when due, all claims for labor or materials furnished or alleged to have been furnished to or for Lessee at or for use on the Premises, which claims are or may be secured by any mechanic's or materialmen's lien against the Premises or any interest therein. Lessee shall give Lessor not less than 10 days notice prior to the commencement of any work in, on or about the Premises, and Lessor shall have the right to post notices of non-responsibility. If Lessee shall contest the validity of any such lien, claim or demand, then Lessee shall, at its sole expense defend and protect itself, Lessor and the Premises against the same and shall pay and satisfy any such adverse judgment that may be rendered thereon before the enforcement thereof. If Lessor shall require, Lessee shall furnish a surety bond in an amount equal to 150% of the amount of such contested lien, claim or demand, indemnifying Lessor against liability for the same. If Lessor elects to participate in any such action, Lessee shall pay Lessor's attorneys' fees and costs.

7.4 **Ownership; Removal; Surrender; and Restoration**.

(a) **Ownership**. Subject to Lessor's right to require removal or elect ownership as hereinafter provided, all Alterations and Utility Installations made by Lessee shall be the property of Lessee, but considered a part of the Premises. Lessor may, at any time, elect in writing to be the owner of all or any specified part of the Lessee Owned Alterations and Utility Installations. Unless otherwise instructed per paragraph 7.4(b) hereof, all Lessee Owned Alterations and Utility Installations shall, at the expiration or termination of this Lease, become the property of Lessor and be surrendered by Lessee with the Premises.

(b) **Removal**. By delivery to Lessee of written notice from Lessor not earlier than 90 and not later than 30 days prior to the end of the term of this Lease, Lessor may require that any or all Lessee Owned Alterations or Utility Installations be removed by the expiration or termination of this Lease. Lessor may require the removal at any time of all or any part of any Lessee Owned Alterations or Utility Installations made without the required consent.

(c) **Surrender; Restoration**. Lessee shall surrender the Premises by the Expiration Date or any earlier termination date, with all of the improvements, parts and surfaces thereof clean and free of debris, and in good operating order, condition and state of repair, ordinary wear and tear excepted. "Ordinary wear and tear" shall not include any damage or deterioration that would have been prevented by good maintenance practice. Notwithstanding the foregoing and the provisions of Paragraph 7.1(a), if the Lessee occupies the Premises for 12 months or less, then Lessee shall surrender the Premises in the same condition as delivered to Lessee on the Start Date with NO allowance for ordinary wear and tear. Lessee shall repair any damage occasioned by the installation, maintenance or removal of Trade Fixtures, Lessee owned Alterations and/or Utility Installations, furnishings, and equipment as well as the removal of any storage tank installed by or for Lessee. Lessee shall also remove from the Premises any and all Hazardous Substances brought onto the Premises by or for Lessee, or any third party (except Hazardous Substances which were deposited via underground migration from areas outside of the Premises) to the level specified in Applicable Requirements. Trade Fixtures shall remain the property of Lessee and shall be removed by Lessee. Any personal property of Lessee not removed on or before the Expiration Date or any earlier termination date shall be deemed to have been abandoned by Lessee and may be disposed of or retained by Lessor as Lessor may desire. The failure by Lessee to timely vacate the Premises pursuant to this Paragraph 7.4(c) without the express written consent of Lessor shall constitute a holdover under the provisions of Paragraph 26 below.

8. Insurance; Indemnity.

8.1 Omitted. ~~**Insurance Premiums.** The cost of the premiums for the insurance policies maintained by Lessor pursuant to paragraph 8 are included as Operating Expenses (see paragraph 4.2 (c)(iv)). Said costs shall include increases in the premiums resulting from additional coverage related to requirements of the holder of a mortgage or deed of trust covering the Premises, Building and/or Project, increased valuation of the Premises, Building and/or Project, and/or a general premium rate increase. Said costs shall not, however, include any premium increases resulting from the nature of the occupancy of any other tenant of the Building. If the Project was not insured for the entirety of the Base Year, then the base premium shall be the lowest annual premium reasonably obtainable for the required insurance as of the Start Date, assuming the most nominal use possible of the Building and/or Project. In no event, however, shall Lessee be responsible for any portion of the premium cost attributable to liability insurance coverage in excess of $2,000,000 procured under Paragraph 8.2(b).~~

8.2 **Liability Insurance**.

(a) **Carried by Lessee**. Lessee shall obtain and keep in force a Commercial General Liability policy of insurance protecting Lessee and Lessor as an additional insured against claims for bodily injury, personal injury and property damage based upon or arising out of the ownership, use, occupancy or maintenance of the Premises and all areas appurtenant thereto. Such insurance shall be on an occurrence basis providing single limit coverage in an amount not less than ~~$1,000,000~~ $3,000,000 per occurrence ~~with an annual aggregate of not less than $2,000,000~~. Lessee shall provide additional covered party status to Lessor. ~~add Lessor as an additional insured by means of an endorsement at least as broad as the Insurance Service Organization's "Additional Insured-Managers or Lessors of Premises" Endorsement and coverage shall also be extended to include damage caused by heat, smoke or fumes from a hostile fire.~~ The policy shall not contain any intra-insured exclusions as between insured persons or organizations, but shall include coverage for liability assumed under this Lease as an ~~"insured~~ " covered indemnity contract" for the performance of Lessee's indemnity obligations under this Lease. The limits of said insurance shall not, however, limit the liability of Lessee nor relieve Lessee of any obligation hereunder. Lessee shall provide ~~an endorsement on its liability policy(ies) which provides~~ that its insurance shall be primary to and not contributory with any similar insurance carried by Lessor, whose insurance shall be considered excess insurance only.

If Lessee is a governmental entity, it may satisfy the coverage requirements above through a program of self-insurance, including an insurance pooling arrangement or joint powers agreement.

(b) **Carried by Lessor**. Lessor shall maintain liability insurance with the limits ~~as~~ described in Paragraph 8.2(a), in addition to, and not in lieu of, the insurance required to be maintained by Lessee. Lessee shall not be named as an additional insured therein.

8.3 **Property Insurance - Building, Improvements and Rental Value**.

(a) **Building and Improvements**. Lessor shall obtain and keep in force a policy or policies of insurance in the name of Lessor, with loss payable to Lessor, any ground-lessor, and to any Lender insuring loss or damage to the Building and/or Project. The amount of such insurance shall be equal to the full insurable replacement cost of the Building and/or Project, as the same shall exist from time to time, or the amount required by any Lender, but in no event more than the commercially reasonable and available insurable value thereof. Lessee Owned Alterations and Utility Installations, Trade Fixtures, and Lessee's personal property shall be insured by Lessee not by Lessor. If the coverage is available and commercially appropriate, such policy or policies shall insure against all risks of direct physical loss or damage (except the perils of flood and/or earthquake unless required by a Lender), including coverage for debris removal and the enforcement of any Applicable Requirements requiring the upgrading, demolition, reconstruction or replacement of any portion of the Premises as the result of a covered loss. Said policy or policies shall also contain an agreed valuation provision in lieu of any coinsurance clause, waiver of subrogation, and inflation guard protection causing an increase in the annual property insurance coverage amount by a factor of not less than the adjusted U.S. Department of Labor Consumer Price Index for All Urban Consumers for the city nearest to where the Premises are located. If such insurance coverage has a deductible clause, the deductible amount shall not exceed $5,000 per occurrence.

(b) **Rental Value**. Lessor shall also obtain and keep in force a policy or policies in the name of Lessor with loss payable to Lessor and any Lender, insuring the loss of the full Rent for one year with an extended period of indemnity for an additional 180 days ("Rental Value insurance"). Said insurance shall contain an

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agreed valuation provision in lieu of any coinsurance clause, and the amount of coverage shall be adjusted annually to reflect the projected Rent otherwise payable by Lessee, for the next 12 month period.

(c) **Adjacent Premises**. Lessee shall pay for any increase in the premiums for the property insurance of the Building and for the Common Areas or other buildings in the Project ~~if~~ to the extent said increase is ~~caused by~~ attributable to Lessee's acts, omissions, use or occupancy of the Premises.

(d) **Lessee's Improvements**. Since Lessor is the Insuring Party, Lessor shall not be required to insure Lessee Owned Alterations and Utility Installations unless the item in question has become the property of Lessor under the terms of this Lease.

8.4 **Lessee's Property; Business Interruption Insurance; Worker's Compensation Insurance**.

(a) **Property Damage**. Lessee shall obtain and maintain insurance coverage on all of Lessee's personal property, Trade Fixtures, and Lessee Owned Alterations and Utility Installations. Such insurance shall be full replacement cost coverage with a deductible of not to exceed $1,000 per occurrence. The proceeds from any such insurance shall be used by Lessee for the replacement of personal property, Trade Fixtures and Lessee Owned Alterations and Utility Installations.

(b) **Worker's Compensation Insurance**. Lessee shall obtain and maintain Worker's Compensation Insurance in such amount as may be required by Applicable Requirements. Such policy shall include a 'Waiver of Subrogation' endorsement. Lessee shall provide Lessor with a copy of such endorsement along with the certificate of insurance or copy of the policy required by paragraph 8.5.

(c) **Business Interruption**. Lessee shall obtain and maintain loss of income and extra expense insurance in amounts as will reimburse Lessee for direct or indirect loss of earnings attributable to all perils commonly insured against by prudent lessees in the business of Lessee or attributable to prevention of access to the Premises as a result of such perils.

(d) **No Representation of Adequate Coverage**. Lessor makes no representation that the limits or forms of coverage of insurance specified herein are adequate to cover Lessee's property, business operations or obligations under this Lease.

8.5 **Insurance Policies**. Insurance required herein shall be by companies maintaining during the policy term a "General Policyholders Rating" of at least A-, VII, as set forth in the most current issue of "Best's Insurance Guide", or such other rating as may be required by a Lender. Lessee shall not do or permit to be done anything which invalidates the required insurance policies. Lessee shall, prior to the Start Date, deliver to Lessor certified copies of policies of such insurance or certificates with copies of the required endorsements evidencing the existence and amounts of the required insurance. No such policy shall be cancelable or subject to modification except after 10 days prior written notice to Lessor. Lessee shall, at least 30 days prior to the expiration of such policies, furnish Lessor with evidence of renewals or "insurance binders" evidencing renewal thereof, or Lessor may increase his liability insurance coverage and charge the cost thereof to Lessee, which amount shall be payable by Lessee to Lessor upon demand. Such policies shall be for a term of at least one year, or the length of the remaining term of this Lease, whichever is less. If either Party shall fail to procure and maintain the insurance required to be carried by it, the other Party may, but shall not be required to, procure and maintain the same.

8.6 **Waiver of Subrogation**. Without affecting any other rights or remedies, Lessee and Lessor each hereby release and relieve the other, and waive their entire right to recover damages against the other, for loss of or damage to its property arising out of or incident to the perils required to be insured against herein. The effect of such releases and waivers is not limited by the amount of insurance carried or required, or by any deductibles applicable hereto. The Parties agree to have their respective property damage insurance carriers waive any right to subrogation that such companies may have against Lessor or Lessee, as the case may be, so long as the insurance is not invalidated thereby.

8.7 **Indemnity**. Except for Lessor's gross negligence or willful misconduct, Lessee shall indemnify, protect, defend and hold harmless the Premises, Lessor and its agents, Lessor's master or ground lessor, partners and Lenders, from and against any and all claims, loss of rents and/or damages, liens, judgments, penalties, attorneys' and consultants' fees, expenses and/or liabilities arising out of, involving, or in connection with, a Breach of the Lease by Lessee and/or the use and/or occupancy of the Premises and/or Project by Lessee and/or by Lessee's employees, contractors or invitees. If any action or proceeding is brought against Lessor by reason of any of the foregoing matters, Lessee shall upon notice defend the same at Lessee's expense by counsel reasonably satisfactory to Lessor and Lessor shall cooperate with Lessee in such defense. Lessor need not have first paid any such claim in order to be defended or indemnified.

8.8 **Exemption of Lessor and its Agents from Liability**. Notwithstanding the negligence or breach of this Lease by Lessor or its agents, neither Lessor nor its agents shall be liable under any circumstances for: (i) injury or damage to the person or goods, wares, merchandise or other property of Lessee, Lessee's employees, contractors, invitees, customers, or any other person in or about the Premises, whether such damage or injury is caused by or results from fire, steam, electricity, gas, water or rain, indoor air quality, the presence of mold or from the breakage, leakage, obstruction or other defects of pipes, fire sprinklers, wires, appliances, plumbing, HVAC or lighting fixtures, or from any other cause, whether the said injury or damage results from conditions arising upon the Premises or upon other portions of the Building, or from other sources or places, (ii) any damages arising from any act or neglect of any other tenant of Lessor or from the failure of Lessor or its agents to enforce the provisions of any other lease in the Project, or (iii) injury to Lessee's business or for any loss of income or profit therefrom. Instead, it is intended that Lessee's sole recourse in the event of such damages or injury be to file a claim on the insurance policy(ies) that Lessee is required to maintain pursuant to the provisions of paragraph 8.

8.9 ~~**Failure to Provide Insurance.** Lessee acknowledges that any failure on its part to obtain or maintain the insurance required herein will expose Lessor to risks and potentially cause Lessor to incur costs not contemplated by this Lease, the extent of which will be extremely difficult to ascertain. Accordingly, for any month or portion thereof that Lessee does not maintain the required insurance and/or does not provide Lessor with the required binders or certificates evidencing the existence of the required insurance, the Base Rent shall be automatically increased, without any requirement for notice to Lessee, by an amount equal to 10% of the then existing Base Rent or $100, whichever is greater. The parties agree that such increase in Base Rent represents fair and reasonable compensation for the additional risk/costs that Lessor will incur by reason of Lessee's failure to maintain the required insurance. Such increase in Base Rent shall in no event constitute a waiver of Lessee's Default or Breach with respect to the failure to maintain such insurance, prevent the exercise of any of the other rights and remedies granted hereunder, nor relieve Lessee of its obligation to maintain the insurance specified in this Lease.~~

9. Damage or Destruction.

9.1 **Definitions**.

(a) "**Premises Partial Damage**" shall mean damage or destruction to the improvements on the Premises, other than Lessee Owned Alterations and Utility Installations, which can reasonably be repaired in 3 months or less from the date of the damage or destruction, and the cost thereof does not exceed a sum equal to 6 month's Base Rent. Lessor shall notify Lessee in writing within 30 days from the date of the damage or destruction as to whether or not the damage is Partial or Total.

(b) "**Premises Total Destruction**" shall mean damage or destruction to the improvements on the Premises, other than Lessee Owned Alterations and Utility Installations and Trade Fixtures, which cannot reasonably be repaired in 3 months or less from the date of the damage or destruction and/or the cost thereof exceeds a sum equal to 6 month's Base Rent. Lessor shall notify Lessee in writing within 30 days from the date of the damage or destruction as to whether or not the damage is Partial or Total.

(c) "**Insured Loss**" shall mean damage or destruction to improvements on the Premises, other than Lessee Owned Alterations and Utility Installations and Trade Fixtures, which was caused by an event required to be covered by the insurance described in Paragraph 8.3(a), irrespective of any deductible amounts or coverage limits involved.

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(d) "**Replacement Cost**" shall mean the cost to repair or rebuild the improvements owned by Lessor at the time of the occurrence to their condition existing immediately prior thereto, including demolition, debris removal and upgrading required by the operation of Applicable Requirements, and without deduction for depreciation.

(e) "**Hazardous Substance Condition**" shall mean the occurrence or discovery of a condition involving the presence of, or a contamination by, a Hazardous Substance, in, on, or under the Premises which requires restoration.

9.2 **Partial Damage - Insured Loss**. If a Premises Partial Damage that is an Insured Loss occurs, then Lessor shall, at Lessor's expense, repair such damage (but not Lessee's Trade Fixtures or Lessee Owned Alterations and Utility Installations) as soon as reasonably possible and this Lease shall continue in full force and effect; provided, however, that Lessee shall, at Lessor's election, make the repair of any damage or destruction the total cost to repair of which is $5,000 or less, and, in such event, Lessor shall make any applicable insurance proceeds available to Lessee on a reasonable basis for that purpose. Notwithstanding the foregoing, if ~~the required insurance was not in force or~~ the insurance proceeds are not sufficient to effect such repair, the Insuring Party shall promptly contribute the shortage in proceeds as and when required to complete said repairs. In the event, however, such shortage was due to the fact that, by reason of the unique nature of the improvements, full replacement cost insurance coverage was not commercially reasonable and available, Lessor shall have no obligation to pay for the shortage in insurance proceeds or to fully restore the unique aspects of the Premises unless Lessee provides Lessor with the funds to cover same, or adequate assurance thereof, within 10 days following receipt of written notice of such shortage and request therefor. If Lessor receives said funds or adequate assurance thereof within said 10 day period, the party responsible for making the repairs shall complete them as soon as reasonably possible and this Lease shall remain in full force and effect. If such funds or assurance are not received, Lessor may nevertheless elect by written notice to Lessee within 10 days thereafter to: (i) make such restoration and repair as is commercially reasonable with Lessor paying any shortage in proceeds, in which case this Lease shall remain in full force and effect, or (ii) have this Lease terminate 30 days thereafter. Lessee shall not be entitled to reimbursement of any funds contributed by Lessee to repair any such damage or destruction. Premises Partial Damage due to flood or earthquake shall be subject to Paragraph 9.3, notwithstanding that there may be some insurance coverage, but the net proceeds of any such insurance shall be made available for the repairs if made by either Party.

9.3 **Partial Damage - Uninsured Loss**. If a Premises Partial Damage that is not an Insured Loss occurs, unless caused by a negligent or willful act of Lessee (in which event Lessee shall make the repairs at Lessee's expense), Lessor may either: (i) repair such damage as soon as reasonably possible at Lessor's expense (subject to reimbursement pursuant to Paragraph 4.2), in which event this Lease shall continue in full force and effect, or (ii) terminate this Lease by giving written notice to Lessee within 30 days after receipt by Lessor of knowledge of the occurrence of such damage. Such termination shall be effective 60 days following the date of such notice. In the event Lessor elects to terminate this Lease, Lessee shall have the right within 10 days after receipt of the termination notice to give written notice to Lessor of Lessee's commitment to pay for the repair of such damage without reimbursement from Lessor. Lessee shall provide Lessor with said funds or satisfactory assurance thereof within 30 days after making such commitment. In such event this Lease shall continue in full force and effect, and Lessor shall proceed to make such repairs as soon as reasonably possible after the required funds are available. If Lessee does not make the required commitment, this Lease shall terminate as of the date specified in the termination notice.

9.4 **Total Destruction**. Notwithstanding any other provision hereof, if a Premises Total Destruction occurs, this Lease shall terminate 60 days following such Destruction. If the damage or destruction was caused by the gross negligence or willful misconduct of Lessee, Lessor shall have the right to recover Lessor's damages from Lessee, except as provided in Paragraph 8.6.

9.5 **Damage Near End of Term**. If at any time during the last 6 months of this Lease there is damage for which the cost to repair exceeds one month's Base Rent, whether or not an Insured Loss, Lessor may terminate this Lease effective 60 days following the date of occurrence of such damage by giving a written termination notice to Lessee within 30 days after the date of occurrence of such damage. Notwithstanding the foregoing, if Lessee at that time has an exercisable option to extend this Lease or to purchase the Premises, then Lessee may preserve this Lease by, (a) exercising such option and (b) providing Lessor with any shortage in insurance proceeds (or adequate assurance thereof) needed to make the repairs on or before the earlier of (i) the date which is 10 days after Lessee's receipt of Lessor's written notice purporting to terminate this Lease, or (ii) the day prior to the date upon which such option expires. If Lessee duly exercises such option during such period and provides Lessor with funds (or adequate assurance thereof) to cover any shortage in insurance proceeds, Lessor shall, at Lessor's commercially reasonable expense, repair such damage as soon as reasonably possible and this Lease shall continue in full force and effect. If Lessee fails to exercise such option and provide such funds or assurance during such period, then this Lease shall terminate on the date specified in the termination notice and Lessee's option shall be extinguished.

9.6 **Abatement of Rent; Lessee's Remedies**.

(a) **Abatement**. In the event of Premises Partial Damage or Premises Total Destruction or a Hazardous Substance Condition for which Lessee is not responsible under this Lease, the Rent payable by Lessee for the period required for the repair, remediation or restoration of such damage shall be abated in proportion to the degree to which Lessee's use of the Premises is impaired, but not to exceed the proceeds received from the Rental Value insurance. All other obligations of Lessee hereunder shall be performed by Lessee, and Lessor shall have no liability for any such damage, destruction, remediation, repair or restoration except as provided herein.

(b) **Remedies**. If Lessor is obligated to repair or restore the Premises and does not commence, in a substantial and meaningful way, such repair or restoration within 90 days after such obligation shall accrue, Lessee may, at any time prior to the commencement of such repair or restoration, give written notice to Lessor and to any Lenders of which Lessee has actual notice, of Lessee's election to terminate this Lease on a date not less than 60 days following the giving of such notice. If Lessee gives such notice and such repair or restoration is not commenced within 30 days thereafter, this Lease shall terminate as of the date specified in said notice. If the repair or restoration is commenced within such 30 days, this Lease shall continue in full force and effect. "Commence" shall mean either the unconditional authorization of the preparation of the required plans, or the beginning of the actual work on the Premises, whichever first occurs.

9.7 **Termination; Advance Payments**. Upon termination of this Lease pursuant to Paragraph 6.2(g) or Paragraph 9, an equitable adjustment shall be made concerning advance Base Rent and any other advance payments made by Lessee to Lessor. Lessor shall, in addition, return to Lessee so much of Lessee's Security Deposit as has not been, or is not then required to be, used by Lessor.

10. Real Property Taxes.

10.1 **Definitions**. As used herein, the term "**Real Property Taxes**" shall include any form of assessment; real estate, general, special, ordinary or extraordinary, or rental levy or tax (other than inheritance, personal income or estate taxes); improvement bond; and/or license fee imposed upon or levied against any legal or equitable interest of Lessor in the Project, Lessor's right to other income therefrom, and/or Lessor's business of leasing, by any authority having the direct or indirect power to tax and where the funds are generated with reference to the Project address. "**Real Property Taxes**" shall also include any tax, fee, levy, assessment or charge, or any increase therein: (i) imposed by reason of events occurring during the term of this Lease, including but not limited to, a change in the ownership of the Project, (ii) a change in the improvements thereon, and/or (iii) levied or assessed on machinery or equipment provided by Lessor to Lessee pursuant to this Lease.

10.2 **Payment of Taxes**. Except as otherwise provided in Paragraph 10.3, Lessor shall pay the Real Property Taxes applicable to the Project, and said payments shall be included in the calculation of Operating Expenses in accordance with the provisions of Paragraph 4.2.

10.3 **Additional Improvements**. Operating Expenses shall not include Real Property Taxes specified in the tax assessor's records and work sheets as being

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caused by additional improvements placed upon the Project by other lessees or by Lessor for the exclusive enjoyment of such other lessees. Notwithstanding Paragraph 10.2 hereof, Lessee shall, however, pay to Lessor at the time Operating Expenses are payable under Paragraph 4.2, the entirety of any increase in Real Property Taxes if assessed solely by reason of Alterations, Trade Fixtures or Utility Installations placed upon the Premises by Lessee or at Lessee's request or by reason of any alterations or improvements to the Premises made by Lessor subsequent to the execution of this Lease by the Parties.

10.4 **Joint Assessment**. If the Building is not separately assessed, Real Property Taxes allocated to the Building shall be an equitable proportion of the Real Property Taxes for all of the land and improvements included within the tax parcel assessed, such proportion to be determined by Lessor from the respective valuations assigned in the assessor's work sheets or such other information as may be reasonably available. Lessor's reasonable determination thereof, in good faith, shall be conclusive.

10.5 **Personal Property Taxes**. Lessee shall pay prior to delinquency all taxes assessed against and levied upon Lessee Owned Alterations and Utility Installations, Trade Fixtures, furnishings, equipment and all personal property of Lessee contained in the Premises. When possible, Lessee shall cause its Lessee Owned Alterations and Utility Installations, Trade Fixtures, furnishings, equipment and all other personal property to be assessed and billed separately from the real property of Lessor. If any of Lessee's said property shall be assessed with Lessor's real property, Lessee shall pay Lessor the taxes attributable to Lessee's property within 10 days after receipt of a written statement setting forth the taxes applicable to Lessee's property.

11. Utilities and Services.

11.1 **Services Provided by Lessor**. ~~Lessor shall provide heating, ventilation, air conditioning, reasonable amounts of electricity for normal lighting and office machines, water for reasonable and normal drinking and lavatory use in connection with an office, and replacement light bulbs and/or fluorescent tubes and ballasts for standard overhead fixtures. Lessor shall also provide janitorial services to the Premises and Common Areas 5 times per week, excluding Building Holidays, or pursuant to the attached janitorial schedule, if any. Lessor shall not, however, be required to provide janitorial services to kitchens or storage areas included within the Premises.~~ Lessor shall ensure that all Utility Installations are in good repair and working order and available to receive utility services as of the Commencement Date. Landlord shall have no obligation to pay for or reimburse the cost of water, gas, light, power, telephone or other utilities or services specially or exclusively supplied and/or metered to the Premises or to Lessee.

11.2 **Services Exclusive to Lessee**. Notwithstanding the provisions of paragraph 11.1, Lessee shall pay for all water, gas, light, power, telephone and other utilities and services specially or exclusively supplied and/or metered exclusively to the Premises or to Lessee, together with any taxes thereon. Notwithstanding the provisions of Paragraph 4.2(vi), if a service is deleted by Paragraph 1.13 and such service is not separately metered to the Premises, Lessee shall pay at Lessor's option, either Lessee's Share or a reasonable proportion to be determined by Lessor of all charges for such jointly metered service.

~~11.3 **Hours of Service**. Said services and utilities shall be provided during times set forth in Paragraph 1.12. Utilities and services required at other times shall be subject to advance request and reimbursement by Lessee to Lessor of the cost thereof.~~

~~11.4 **Excess Usage by Lessee**. Lessee shall not make connection to the utilities except by or through existing outlets and shall not install or use machinery or equipment in or about the Premises that uses excess water, lighting or power, or suffer or permit any act that causes extra burden upon the utilities or services, including but not limited to security and trash services, over standard office usage for the Project. Lessor shall require Lessee to reimburse Lessor for any excess expenses or costs that may arise out of a breach of this subparagraph by Lessee. Lessor may, in its sole discretion, install at Lessee's expense supplemental equipment and/or separate metering applicable to Lessee's excess usage or loading.~~

11.5 **Interruptions**. There shall be no abatement of rent and Lessor shall not be liable in any respect whatsoever for the inadequacy, stoppage, interruption or discontinuance of any utility or service due to riot, strike, labor dispute, breakdown, accident, repair or other cause beyond Lessor's reasonable control or in cooperation with governmental request or directions.

11.6 Within fifteen days of Lessor's written request, Lessee agrees to deliver to Lessor such information, documents and/or authorization as Lessor needs in order for Lessor to comply with new or existing Applicable Requirements relating to commercial building energy usage, ratings, and/or the reporting thereof.

12. Assignment and Subletting.

12.1 **Lessor's Consent Required**.

(a) Lessee shall not voluntarily or by operation of law assign, transfer, mortgage or encumber (collectively, "**assign or assignment**") or sublet all or any part of Lessee's interest in this Lease or in the Premises without Lessor's prior written consent.

(b) Unless Lessee is a corporation and its stock is publicly traded on a national stock exchange, a change in the control of Lessee shall constitute an assignment requiring consent. The transfer, on a cumulative basis, of 25% or more of the voting control of Lessee shall constitute a change in control for this purpose.

(c) The involvement of Lessee or its assets in any transaction, or series of transactions (by way of merger, sale, acquisition, financing, transfer, leveraged buyout or otherwise), whether or not a formal assignment or hypothecation of this Lease or Lessee's assets occurs, which results or will result in a reduction of the Net Worth of Lessee by an amount greater than 25% of such Net Worth as it was represented at the time of the execution of this Lease or at the time of the most recent assignment to which Lessor has consented, or as it exists immediately prior to said transaction or transactions constituting such reduction, whichever was or is greater, shall be considered an assignment of this Lease to which Lessor may withhold its consent. "**Net Worth of Lessee**" shall mean the net worth of Lessee (excluding any guarantors) established under generally accepted accounting principles.

(d) An assignment or subletting without consent shall, at Lessor's option, be a Default curable after notice per Paragraph 13.1(d), or a non-curable Breach without the necessity of any notice and grace period. If Lessor elects to treat such unapproved assignment or subletting as a non-curable Breach, Lessor may either: (i) terminate this Lease, or (ii) upon 30 days written notice, increase the monthly Base Rent to 110% of the Base Rent then in effect. Further, in the event of such Breach and rental adjustment, (i) the purchase price of any option to purchase the Premises held by Lessee shall be subject to similar adjustment to 110% of the price previously in effect, and (ii) all fixed and non-fixed rental adjustments scheduled during the remainder of the Lease term shall be increased to 110% of the scheduled adjusted rent.

(e) Lessee's remedy for any breach of Paragraph 12.1 by Lessor shall be limited to compensatory damages and/or injunctive relief.

(f) Lessor may reasonably withhold consent to a proposed assignment or subletting if Lessee is in Default at the time consent is requested.

(g) Notwithstanding the foregoing, allowing a de minimis portion of the Premises, i.e. 20 square feet or less, to be used by a third party vendor in connection with the installation of a vending machine or payphone shall not constitute a subletting.

12.2 **Terms and Conditions Applicable to Assignment and Subletting**.

(a) Regardless of Lessor's consent, no assignment or subletting shall : (i) be effective without the express written assumption by such assignee or sublessee of the obligations of Lessee under this Lease, (ii) release Lessee of any obligations hereunder, or (iii) alter the primary liability of Lessee for the payment of Rent or for the performance of any other obligations to be performed by Lessee.

(b) Lessor may accept Rent or performance of Lessee's obligations from any person other than Lessee pending approval or disapproval of an assignment. Neither a delay in the approval or disapproval of such assignment nor the acceptance of Rent or performance shall constitute a waiver or estoppel of Lessor's right to exercise its remedies for Lessee's Default or Breach.

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(c) Lessor's consent to any assignment or subletting shall not constitute a consent to any subsequent assignment or subletting.

(d) In the event of any Default or Breach by Lessee, Lessor may proceed directly against Lessee, any Guarantors or anyone else responsible for the performance of Lessee's obligations under this Lease, including any assignee or sublessee, without first exhausting Lessor's remedies against any other person or entity responsible therefor to Lessor, or any security held by Lessor.

(e) Each request for consent to an assignment or subletting shall be in writing, accompanied by information relevant to Lessor's determination as to the financial and operational responsibility and appropriateness of the proposed assignee or sublessee, including but not limited to the intended use and/or required modification of the Premises, if any, together with a fee of $500 as consideration for Lessor's considering and processing said request. Lessee agrees to provide Lessor with such other or additional information and/or documentation as may be reasonably requested. (See also Paragraph 36)

(f) Any assignee of, or sublessee under, this Lease shall, by reason of accepting such assignment, entering into such sublease, or entering into possession of the Premises or any portion thereof, be deemed to have assumed and agreed to conform and comply with each and every term, covenant, condition and obligation herein to be observed or performed by Lessee during the term of said assignment or sublease, other than such obligations as are contrary to or inconsistent with provisions of an assignment or sublease to which Lessor has specifically consented to in writing.

(g) Lessor's consent to any assignment or subletting shall not transfer to the assignee or sublessee any Option granted to the original Lessee by this Lease unless such transfer is specifically consented to by Lessor in writing. (See Paragraph 39.2)

12.3 **Additional Terms and Conditions Applicable to Subletting**. The following terms and conditions shall apply to any subletting by Lessee of all or any part of the Premises and shall be deemed included in all subleases under this Lease whether or not expressly incorporated therein:

(a) Lessee hereby assigns and transfers to Lessor all of Lessee's interest in all Rent payable on any sublease, and Lessor may collect such Rent and apply same toward Lessee's obligations under this Lease; provided, however, that until a Breach shall occur in the performance of Lessee's obligations, Lessee may collect said Rent. In the event that the amount collected by Lessor exceeds Lessee's then outstanding obligations any such excess shall be refunded to Lessee. Lessor shall not, by reason of the foregoing or any assignment of such sublease, nor by reason of the collection of Rent, be deemed liable to the sublessee for any failure of Lessee to perform and comply with any of Lessee's obligations to such sublessee. Lessee hereby irrevocably authorizes and directs any such sublessee, upon receipt of a written notice from Lessor stating that a Breach exists in the performance of Lessee's obligations under this Lease, to pay to Lessor all Rent due and to become due under the sublease. Sublessee shall rely upon any such notice from Lessor and shall pay all Rents to Lessor without any obligation or right to inquire as to whether such Breach exists, notwithstanding any claim from Lessee to the contrary.

(b) In the event of a Breach by Lessee, Lessor may, at its option, require sublessee to attorn to Lessor, in which event Lessor shall undertake the obligations of the sublessor under such sublease from the time of the exercise of said option to the expiration of such sublease; provided, however, Lessor shall not be liable for any prepaid rents or security deposit paid by such sublessee to such sublessor or for any prior Defaults or Breaches of such sublessor.

(c) Any matter requiring the consent of the sublessor under a sublease shall also require the consent of Lessor.

(d) No sublessee shall further assign or sublet all or any part of the Premises without Lessor's prior written consent.

(e) Lessor shall deliver a copy of any notice of Default or Breach by Lessee to the sublessee, who shall have the right to cure the Default of Lessee within the grace period, if any, specified in such notice. The sublessee shall have a right of reimbursement and offset from and against Lessee for any such Defaults cured by the sublessee.

13. Default; Breach; Remedies.

13.1 **Default; Breach**. A "**Default**" is defined as a failure by the Lessee to comply with or perform any of the terms, covenants, conditions or Rules and Regulations under this Lease. A "**Breach**" is defined as the occurrence of one or more of the following Defaults, and the failure of Lessee to cure such Default within any applicable grace period:

(a) The abandonment of the Premises; the vacating of the Premises prior to the expiration or termination of this Lease without providing a commercially reasonable level of security, or where the coverage of the property insurance described in Paragraph 8.3 is jeopardized as a result thereof, or without providing reasonable assurances to minimize potential vandalism; or failure to deliver to Lessor exclusive possession of the entire Premises in accordance herewith prior to the expiration or termination of this Lease.

(b) The failure of Lessee to make any payment of Rent or any Security Deposit required to be made by Lessee hereunder, whether to Lessor or to a third party, when due, to provide reasonable evidence of insurance or surety bond, or to fulfill any obligation under this Lease which endangers or threatens life or property, where such failure continues for a period of 3 business days following written notice to Lessee. THE ACCEPTANCE BY LESSOR OF A PARTIAL PAYMENT OF RENT OR SECURITY DEPOSIT SHALL NOT CONSTITUTE A WAIVER OF ANY OF LESSOR'S RIGHTS, INCLUDING LESSOR'S RIGHT TO RECOVER POSSESSION OF THE PREMISES.

(c) The failure of Lessee to allow Lessor and/or its agents reasonable access to the Premises or the commission of waste, act or acts constituting public or private nuisance, and/or an illegal activity on the Premises by Lessee, where such actions continue for a period of 3 business days following written notice to Lessee. In the event that Lessee commits waste, a nuisance or an illegal activity a second time then, the Lessor may elect to treat such conduct as a non-curable Breach rather than a Default.

(d) The failure by Lessee to provide (i) reasonable written evidence of compliance with Applicable Requirements, (ii) the service contracts, (iii) the rescission of an unauthorized assignment or subletting, (iv) ~~an Estoppel Certificate or~~ financial statements, (v) a requested subordination, (vi) evidence concerning any guaranty and/or Guarantor, (vii) any document requested under Paragraph 41, (viii) material safety data sheets (MSDS), or (ix) any other documentation or information which Lessor may reasonably require of Lessee under the terms of this Lease, where any such failure continues for a period of 10 days following written notice to Lessee.

(e) A Default by Lessee as to the terms, covenants, conditions or provisions of this Lease, or of the rules adopted under Paragraph 2.9 hereof, other than those described in subparagraphs 13.1(a), (b) or (c), above, where such Default continues for a period of 30 days after written notice; provided, however, that if the nature of Lessee's Default is such that more than 30 days are reasonably required for its cure, then it shall not be deemed to be a Breach if Lessee commences such cure within said 30 day period and thereafter diligently prosecutes such cure to completion.

(f) The occurrence of any of the following events: (i) the making of any general arrangement or assignment for the benefit of creditors; (ii) becoming a "**debtor**" as defined in 11 U.S.C. § 101 or any successor statute thereto (unless, in the case of a petition filed against Lessee, the same is dismissed within 60 days); (iii) the appointment of a trustee or receiver to take possession of substantially all of Lessee's assets located at the Premises or of Lessee's interest in this Lease, where possession is not restored to Lessee within 30 days; or (iv) the attachment, execution or other judicial seizure of substantially all of Lessee's assets located at the Premises or of Lessee's interest in this Lease, where such seizure is not discharged within 30 days; provided, however, in the event that any provision of this subparagraph is contrary to any applicable law, such provision shall be of no force or effect, and not affect the validity of the remaining provisions.

(g) The discovery that any financial statement of Lessee or of any Guarantor given to Lessor was materially false.

(h) If the performance of Lessee's obligations under this Lease is guaranteed: (i) the death of a Guarantor, (ii) the termination of a Guarantor's liability with respect to this Lease other than in accordance with the terms of such guaranty, (iii) a Guarantor's becoming insolvent or the subject of a bankruptcy filing, (iv) a

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Guarantor's refusal to honor the guaranty, or (v) a Guarantor's breach of its guaranty obligation on an anticipatory basis, and Lessee's failure, within 60 days following written notice of any such event, to provide written alternative assurance or security, which, when coupled with the then existing resources of Lessee, equals or exceeds the combined financial resources of Lessee and the Guarantors that existed at the time of execution of this Lease.

13.2 **Remedies**. If Lessee fails to perform any of its affirmative duties or obligations, within 10 days after written notice (or in case of an emergency, without notice), Lessor may, at its option, perform such duty or obligation on Lessee's behalf, including but not limited to the obtaining of reasonably required bonds, insurance policies, or governmental licenses, permits or approvals. Lessee shall pay to Lessor an amount equal to 115% of the costs and expenses incurred by Lessor in such performance upon receipt of an invoice therefor. In the event of a Breach, Lessor may, with or without further notice or demand, and without limiting Lessor in the exercise of any right or remedy which Lessor may have by reason of such Breach:

(a) Terminate Lessee's right to possession of the Premises by any lawful means, in which case this Lease shall terminate and Lessee shall immediately surrender possession to Lessor. In such event Lessor shall be entitled to recover from Lessee: (i) the unpaid Rent which had been earned at the time of termination; (ii) the worth at the time of award of the amount by which the unpaid rent which would have been earned after termination until the time of award exceeds the amount of such rental loss that the Lessee proves could have been reasonably avoided; (iii) the worth at the time of award of the amount by which the unpaid rent for the balance of the term after the time of award exceeds the amount of such rental loss that the Lessee proves could be reasonably avoided; and (iv) any other amount necessary to compensate Lessor for all the detriment proximately caused by the Lessee's failure to perform its obligations under this Lease or which in the ordinary course of things would be likely to result therefrom, including but not limited to the cost of recovering possession of the Premises, expenses of reletting, including necessary renovation and alteration of the Premises, reasonable attorneys' fees, and that portion of any leasing commission paid by Lessor in connection with this Lease applicable to the unexpired term of this Lease. The worth at the time of award of the amount referred to in provision (iii) of the immediately preceding sentence shall be computed by discounting such amount at the discount rate of the Federal Reserve Bank of the District within which the Premises are located at the time of award plus one percent. Efforts by Lessor to mitigate damages caused by Lessee's Breach of this Lease shall not waive Lessor's right to recover any damages to which Lessor is otherwise entitled. If termination of this Lease is obtained through the provisional remedy of unlawful detainer, Lessor shall have the right to recover in such proceeding any unpaid Rent and damages as are recoverable therein, or Lessor may reserve the right to recover all or any part thereof in a separate suit. If a notice and grace period required under Paragraph 13.1 was not previously given, a notice to pay rent or quit, or to perform or quit given to Lessee under the unlawful detainer statute shall also constitute the notice required by Paragraph 13.1. In such case, the applicable grace period required by Paragraph 13.1 and the unlawful detainer statute shall run concurrently, and the failure of Lessee to cure the Default within the greater of the two such grace periods shall constitute both an unlawful detainer and a Breach of this Lease entitling Lessor to the remedies provided for in this Lease and/or by said statute.

(b) Continue the Lease and Lessee's right to possession and recover the Rent as it becomes due, in which event Lessee may sublet or assign, subject only to reasonable limitations. Acts of maintenance, efforts to relet, and/or the appointment of a receiver to protect the Lessor's interests, shall not constitute a termination of the Lessee's right to possession.

(c) Pursue any other remedy now or hereafter available under the laws or judicial decisions of the state wherein the Premises are located. The expiration or termination of this Lease and/or the termination of Lessee's right to possession shall not relieve Lessee from liability under any indemnity provisions of this Lease as to matters occurring or accruing during the term hereof or by reason of Lessee's occupancy of the Premises.

13.3 **Inducement Recapture.** Any agreement for free or abated rent or other charges, the cost of tenant improvements for Lessee paid for or performed by Lessor, or for the giving or paying by Lessor to or for Lessee of any cash or other bonus, inducement or consideration for Lessee's entering into this Lease, all of which concessions are hereinafter referred to as "**Inducement Provisions**," shall be deemed conditioned upon Lessee's full and faithful performance of all of the terms, covenants and conditions of this Lease. Upon Breach of this Lease by Lessee, any such Inducement Provision shall automatically be deemed deleted from this Lease and of no further force or effect, and the unamortized amount of any rent, other charge, bonus, inducement or consideration theretofore abated, given or paid by Lessor under such an Inducement Provision shall be immediately due and payable by Lessee to Lessor, notwithstanding any subsequent cure of said Breach by Lessee. The acceptance by Lessor of rent or the cure of the Breach which initiated the operation of this paragraph shall not be deemed a waiver by Lessor of the provisions of this paragraph unless specifically so stated in writing by Lessor at the time of such acceptance.

13.4 **Late Charges**. Lessee hereby acknowledges that late payment by Lessee of Rent will cause Lessor to incur costs not contemplated by this Lease, the exact amount of which will be extremely difficult to ascertain. Such costs include, but are not limited to, processing and accounting charges, and late charges which may be imposed upon Lessor by any Lender. Accordingly, if any Rent shall not be received by Lessor within 5 days after such amount shall be due, then, without any requirement for notice to Lessee, Lessee shall immediately pay to Lessor a one-time late charge equal to 10% of each such overdue amount or $100, whichever is greater. The parties hereby agree that such late charge represents a fair and reasonable estimate of the costs Lessor will incur by reason of such late payment. Acceptance of such late charge by Lessor shall in no event constitute a waiver of Lessee's Default or Breach with respect to such overdue amount, nor prevent the exercise of any of the other rights and remedies granted hereunder. In the event that a late charge is payable hereunder, whether or not collected, for 3 consecutive installments of Base Rent, then notwithstanding any provision of this Lease to the contrary, Base Rent shall, at Lessor's option, become due and payable quarterly in advance.

13.5 **Interest**. Any monetary payment due Lessor hereunder, other than late charges, not received by Lessor, when due shall bear interest from the 31st day after it was due. The interest ("**Interest**") charged shall be computed at the rate of 10% per annum but shall not exceed the maximum rate allowed by law. Interest is payable in addition to the potential late charge provided for in Paragraph 13.4.

13.6 **Breach by Lessor**.

(a) **Notice of Breach**. Lessor shall not be deemed in breach of this Lease unless Lessor fails within a reasonable time to perform an obligation required to be performed by Lessor. For purposes of this Paragraph, a reasonable time shall in no event be less than 30 days after receipt by Lessor, and any Lender whose name and address shall have been furnished to Lessee in writing for such purpose, of written notice specifying wherein such obligation of Lessor has not been performed; provided, however, that if the nature of Lessor's obligation is such that more than 30 days are reasonably required for its performance, then Lessor shall not be in breach if performance is commenced within such 30 day period and thereafter diligently pursued to completion.

(b) **Performance by Lessee on Behalf of Lessor**. In the event that neither Lessor nor Lender cures said breach within 30 days after receipt of said notice, or if having commenced said cure they do not diligently pursue it to completion, then Lessee may elect to cure said breach at Lessee's expense and offset from Rent the actual and reasonable cost to perform such cure, provided, however, that such offset shall not exceed an amount equal to the greater of one month's Base Rent or the Security Deposit, reserving Lessee's right to seek reimbursement from Lessor for any such expense in excess of such offset. Lessee shall document the cost of said cure and supply said documentation to Lessor.

14. Condemnation. If the Premises or any portion thereof are taken under the power of eminent domain or sold under the threat of the exercise of said power (collectively "Condemnation"), this Lease shall terminate as to the part taken as of the date the condemning authority takes title or possession, whichever first occurs. If more than 10% of the rentable floor area of the Premises, or more than 25% of Lessee's Reserved Parking Spaces, if any, are taken by Condemnation, Lessee may, at Lessee's option, to be exercised in writing within 10 days after Lessor shall have given Lessee written notice of such taking (or in the absence of such notice, within 10 days after the condemning authority shall have taken possession) terminate this Lease as of the date the condemning authority takes such possession. If Lessee does

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not terminate this Lease in accordance with the foregoing, this Lease shall remain in full force and effect as to the portion of the Premises remaining, except that the Base Rent shall be reduced in proportion to the reduction in utility of the Premises caused by such Condemnation. Condemnation awards and/or payments shall be the property of Lessor, whether such award shall be made as compensation for diminution in value of the leasehold, the value of the part taken, or for severance damages; provided, however, that Lessee shall be entitled to any compensation paid by the condemnor for Lessee's relocation expenses, loss of business goodwill and/or Trade Fixtures, without regard to whether or not this Lease is terminated pursuant to the provisions of this Paragraph. All Alterations and Utility Installations made to the Premises by Lessee, for purposes of Condemnation only, shall be considered the property of the Lessee and Lessee shall be entitled to any and all compensation which is payable therefor. In the event that this Lease is not terminated by reason of the Condemnation, Lessor shall repair any damage to the Premises caused by such Condemnation.

15. Brokerage Fees.

~~15.1 **Additional Commission.** In addition to the payments owed pursuant to Paragraph 1.10 above, Lessor agrees that: (a) if Lessee exercises any Option, (b) if Lessee or anyone affiliated with Lessee acquires from Lessor any rights to the Premises or other premises owned by Lessor and located within the Project, (c) if Lessee remains in possession of the Premises, with the consent of Lessor, after the expiration of this Lease, or (d) if Base Rent is increased, whether by agreement or operation of an escalation clause herein, then, Lessor shall pay Brokers a fee in accordance with the fee schedule of the Brokers in effect at the time the Lease was executed. The provisions of this paragraph are intended to supersede the provisions of any earlier agreement to the contrary.~~

15.2 **Assumption of Obligations**. Any buyer or transferee of Lessor's interest in this Lease shall be deemed to have assumed Lessor's obligation hereunder. Brokers shall be third party beneficiaries of the provisions of Paragraphs 1.10, 15, 22 and 31. If Lessor fails to pay to Brokers any amounts due as and for brokerage fees pertaining to this Lease when due, then such amounts shall accrue Interest. In addition, if Lessor fails to pay any amounts to Lessee's Broker when due, Lessee's Broker may send written notice to Lessor and Lessee of such failure and if Lessor fails to pay such amounts within 10 days after said notice, Lessee shall pay said monies to its Broker and offset such amounts against Rent. In addition, Lessee's Broker shall be deemed to be a third party beneficiary of any commission agreement entered into by and/or between Lessor and Lessor's Broker for the limited purpose of collecting any brokerage fee owed.

15.3 **Representations and Indemnities of Broker Relationships**. Lessee and Lessor each represent and warrant to the other that it has had no dealings with any person, firm, broker, agent or finder (other than the Brokers and Agents, if any) in connection with this Lease, and that no one other than said named Brokers and Agents is entitled to any commission or finder's fee in connection herewith. Lessee and Lessor do each hereby agree to indemnify, protect, defend and hold the other harmless from and against liability for compensation or charges which may be claimed by any such unnamed broker, finder or other similar party by reason of any dealings or actions of the indemnifying Party, including any costs, expenses, attorneys' fees reasonably incurred with respect thereto.

16. Estoppel Certificates.

(a) Each Party (as "**Responding Party**") shall within 10 days after written notice from the other Party (the "**Requesting Party**") execute, acknowledge and deliver to the Requesting Party a statement in writing in form similar to the then most current "**Estoppel Certificate**" form published by AIR CRE, plus such additional information, confirmation and/or statements as may be reasonably requested by the Requesting Party.

(b) If the Responding Party shall fail to execute or deliver the Estoppel Certificate within such 10 day period, the Requesting Party may execute an Estoppel Certificate stating that: (i) the Lease is in full force and effect without modification except as may be represented by the Requesting Party, (ii) there are no uncured defaults in the Requesting Party's performance, and (iii) if Lessor is the Requesting Party, not more than one month's rent has been paid in advance. Prospective purchasers and encumbrancers may rely upon the Requesting Party's Estoppel Certificate, and the Responding Party shall be estopped from denying the truth of the facts contained in said Certificate. ~~In addition, Lessee acknowledges that any failure on its part to provide such an Estoppel Certificate will expose Lessor to risks and potentially cause Lessor to incur costs not contemplated by this Lease, the extent of which will be extremely difficult to ascertain. Accordingly, should the Lessee fail to execute and/or deliver a requested Estoppel Certificate in a timely fashion the monthly Base Rent shall be automatically increased, without any requirement for notice to Lessee, by an amount equal to 10% of the then existing Base Rent or $100, whichever is greater for remainder of the Lease. The Parties agree that such increase in Base Rent represents fair and reasonable compensation for the additional risk/costs that Lessor will incur by reason of Lessee's failure to provide the Estoppel Certificate. Such increase in Base Rent shall in no event constitute a waiver of Lessee's Default or Breach with respect to the failure to provide the Estoppel Certificate nor prevent the exercise of any of the other rights and remedies granted hereunder~~.

(c) If Lessor desires to finance, refinance, or sell the Premises, or any part thereof, Lessee and all Guarantors shall within 10 days after written notice from Lessor deliver to any potential lender or purchaser designated by Lessor such financial statements as may be reasonably required by such lender or purchaser, including but not limited to Lessee's financial statements for the past 3 years. All such financial statements shall be received by Lessor and such lender or purchaser in confidence and shall be used only for the purposes herein set forth.

17. Definition of Lessor. The term "**Lessor**" as used herein shall mean the owner or owners at the time in question of the fee title to the Premises, or, if this is a sublease, of the Lessee's interest in the prior lease. In the event of a transfer of Lessor's title or interest in the Premises or this Lease, Lessor shall deliver to the transferee or assignee (in cash or by credit) any unused Security Deposit held by Lessor. Upon such transfer or assignment and delivery of the Security Deposit, as aforesaid, the prior Lessor shall be relieved of all liability with respect to the obligations and/or covenants under this Lease thereafter to be performed by the Lessor. Subject to the foregoing, the obligations and/or covenants in this Lease to be performed by the Lessor shall be binding only upon the Lessor as hereinabove defined.

18. Severability. The invalidity of any provision of this Lease, as determined by a court of competent jurisdiction, shall in no way affect the validity of any other provision hereof.

19. Days. Unless otherwise specifically indicated to the contrary, the word "**days**" as used in this Lease shall mean and refer to calendar days.

20. Limitation on Liability. The obligations of Lessor under this Lease shall not constitute personal obligations of Lessor, or its partners, members, directors, officers or shareholders, and Lessee shall look to the Project, and to no other assets of Lessor, for the satisfaction of any liability of Lessor with respect to this Lease, and shall not seek recourse against Lessor's partners, members, directors, officers or shareholders, or any of their personal assets for such satisfaction.

21. Time of Essence. Time is of the essence with respect to the performance of all obligations to be performed or observed by the Parties under this Lease.

22. No Prior or Other Agreements; Broker Disclaimer. This Lease contains all agreements between the Parties with respect to any matter mentioned herein, and no other prior or contemporaneous agreement or understanding shall be effective. Lessor and Lessee each represents and warrants to the Brokers that it has made, and is relying solely upon, its own investigation as to the nature, quality, character and financial responsibility of the other Party to this Lease and as to the use, nature, quality and character of the Premises. Brokers have no responsibility with respect thereto or with respect to any default or breach hereof by either Party.

23. Notices.

23.1 **Notice Requirements**. All notices required or permitted by this Lease or applicable law shall be in writing and may be delivered in person (by hand or by

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courier) or may be sent by regular, certified or registered mail or U.S. Postal Service Express Mail, with postage prepaid, or by facsimile transmission, or by email, and shall be deemed sufficiently given if served in a manner specified in this Paragraph 23. The addresses noted adjacent to a Party's signature on this Lease shall be that Party's address for delivery or mailing of notices. Either Party may by written notice to the other specify a different address for notice, except that upon Lessee's taking possession of the Premises, the Premises shall constitute Lessee's address for notice. A copy of all notices to Lessor shall be concurrently transmitted to such party or parties at such addresses as Lessor may from time to time hereafter designate in writing.

23.2 **Date of Notice**. Any notice sent by registered or certified mail, return receipt requested, shall be deemed given on the date of delivery shown on the receipt card, or if no delivery date is shown, the postmark thereon. If sent by regular mail the notice shall be deemed given 72 hours after the same is addressed as required herein and mailed with postage prepaid. Notices delivered by United States Express Mail or overnight courier that guarantees next day delivery shall be deemed given 24 hours after delivery of the same to the Postal Service or courier. Notices delivered by hand, or transmitted by facsimile transmission or by email shall be deemed delivered upon actual receipt. If notice is received on a Saturday, Sunday or legal holiday, it shall be deemed received on the next business day.

23.3 **Options.** Notwithstanding the foregoing, in order to exercise any Options (see paragraph 39), the Notice must be sent by Certified Mail (return receipt requested), Express Mail (signature required), courier (signature required) or some other methodology that provides a receipt establishing the date the notice was received by the Lessor.

24. Waivers.

(a) No waiver by Lessor of the Default or Breach of any term, covenant or condition hereof by Lessee, shall be deemed a waiver of any other term, covenant or condition hereof, or of any subsequent Default or Breach by Lessee of the same or of any other term, covenant or condition hereof. Lessor's consent to, or approval of, any act shall not be deemed to render unnecessary the obtaining of Lessor's consent to, or approval of, any subsequent or similar act by Lessee, or be construed as the basis of an estoppel to enforce the provision or provisions of this Lease requiring such consent.

(b) The acceptance of Rent by Lessor shall not be a waiver of any Default or Breach by Lessee. Any payment by Lessee may be accepted by Lessor on account of monies or damages due Lessor, notwithstanding any qualifying statements or conditions made by Lessee in connection therewith, which such statements and/or conditions shall be of no force or effect whatsoever unless specifically agreed to in writing by Lessor at or before the time of deposit of such payment.

(c) THE PARTIES AGREE THAT THE TERMS OF THIS LEASE SHALL GOVERN WITH REGARD TO ALL MATTERS RELATED THERETO AND HEREBY WAIVE THE PROVISIONS OF ANY PRESENT OR FUTURE STATUTE TO THE EXTENT THAT SUCH STATUTE IS INCONSISTENT WITH THIS LEASE.

25. Disclosures Regarding The Nature of a Real Estate Agency Relationship.

(a) When entering into a discussion with a real estate agent regarding a real estate transaction, a Lessor or Lessee should from the outset understand what type of agency relationship or representation it has with the agent or agents in the transaction. Lessor and Lessee acknowledge being advised by the Brokers in this transaction, as follows:

(i) *Lessor's Agent*. A Lessor's agent under a listing agreement with the Lessor acts as the agent for the Lessor only. A Lessor's agent or subagent has the following affirmative obligations: *To the Lessor*: A fiduciary duty of utmost care, integrity, honesty, and loyalty in dealings with the Lessor. *To the Lessee and the Lessor*: (a) Diligent exercise of reasonable skills and care in performance of the agent's duties. (b) A duty of honest and fair dealing and good faith. (c) A duty to disclose all facts known to the agent materially affecting the value or desirability of the property that are not known to, or within the diligent attention and observation of, the Parties. An agent is not obligated to reveal to either Party any confidential information obtained from the other Party which does not involve the affirmative duties set forth above.

(ii) *Lessee's Agent*. An agent can agree to act as agent for the Lessee only. In these situations, the agent is not the Lessor's agent, even if by agreement the agent may receive compensation for services rendered, either in full or in part from the Lessor. An agent acting only for a Lessee has the following affirmative obligations. *To the Lessee*: A fiduciary duty of utmost care, integrity, honesty, and loyalty in dealings with the Lessee. *To the Lessee and the Lessor*: (a) Diligent exercise of reasonable skills and care in performance of the agent's duties. (b) A duty of honest and fair dealing and good faith. (c) A duty to disclose all facts known to the agent materially affecting the value or desirability of the property that are not known to, or within the diligent attention and observation of, the Parties. An agent is not obligated to reveal to either Party any confidential information obtained from the other Party which does not involve the affirmative duties set forth above.

(iii) *Agent Representing Both Lessor and Lessee*. A real estate agent, either acting directly or through one or more associate licensees, can legally be the agent of both the Lessor and the Lessee in a transaction, but only with the knowledge and consent of both the Lessor and the Lessee. In a dual agency situation, the agent has the following affirmative obligations to both the Lessor and the Lessee: (a) A fiduciary duty of utmost care, integrity, honesty and loyalty in the dealings with either Lessor or the Lessee. (b) Other duties to the Lessor and the Lessee as stated above in subparagraphs (i) or (ii). In representing both Lessor and Lessee, the agent may not, without the express permission of the respective Party, disclose to the other Party confidential information, including, but not limited to, facts relating to either Lessee's or Lessor's financial position, motivations, bargaining position, or other personal information that may impact rent, including Lessor's willingness to accept a rent less than the listing rent or Lessee's willingness to pay rent greater than the rent offered. The above duties of the agent in a real estate transaction do not relieve a Lessor or Lessee from the responsibility to protect their own interests. Lessor and Lessee should carefully read all agreements to assure that they adequately express their understanding of the transaction. A real estate agent is a person qualified to advise about real estate. If legal or tax advice is desired, consult a competent professional. Both Lessor and Lessee should strongly consider obtaining tax advice from a competent professional because the federal and state tax consequences of a transaction can be complex and subject to change.

(b) Brokers have no responsibility with respect to any default or breach hereof by either Party. The Parties agree that no lawsuit or other legal proceeding involving any breach of duty, error or omission relating to this Lease may be brought against Broker more than one year after the Start Date and that the liability (including court costs and attorneys' fees), of any Broker with respect to any such lawsuit and/or legal proceeding shall not exceed the fee received by such Broker pursuant to this Lease; provided, however, that the foregoing limitation on each Broker's liability shall not be applicable to any gross negligence or willful misconduct of such Broker.

(c) Lessor and Lessee agree to identify to Brokers as "Confidential" any communication or information given Brokers that is considered by such Party to be confidential.

26. No Right To Holdover. Lessee has no right to retain possession of the Premises or any part thereof beyond the expiration or termination of this Lease. At or prior to the expiration or termination of this Lease Lessee shall deliver exclusive possession of the Premises to Lessor. For purposes of this provision and Paragraph 13.1(a), exclusive possession shall mean that Lessee shall have vacated the Premises, removed all of its personal property therefrom and that the Premises have been returned in the condition specified in this Lease. In the event that Lessee does not deliver exclusive possession to Lessor as specified above, then Lessor's damages during any holdover period shall be computed at the amount of the Rent (as defined in Paragraph 4.1) due during the last full month before the expiration or termination of this Lease (disregarding any temporary abatement of Rent that may have been in effect), but with Base Rent being 150% of the Base Rent payable during such last full month. Nothing contained herein shall be construed as consent by Lessor to any holding over by Lessee.

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27. Cumulative Remedies. No remedy or election hereunder shall be deemed exclusive but shall, wherever possible, be cumulative with all other remedies at law or in equity.

28. Covenants and Conditions; Construction of Agreement. All provisions of this Lease to be observed or performed by Lessee are both covenants and conditions. In construing this Lease, all headings and titles are for the convenience of the Parties only and shall not be considered a part of this Lease. Whenever required by the context, the singular shall include the plural and vice versa. This Lease shall not be construed as if prepared by one of the Parties, but rather according to its fair meaning as a whole, as if both Parties had prepared it.

29. Binding Effect; Choice of Law. This Lease shall be binding upon the Parties, their personal representatives, successors and assigns and be governed by the laws of the State in which the Premises are located. Any litigation between the Parties hereto concerning this Lease shall be initiated in the county in which the Premises are located. Signatures to this Lease accomplished by means of electronic signature or similar technology shall be legal and binding.

30. Subordination; Attornment; Non-Disturbance.

30.1 **Subordination**. This Lease and any Option granted hereby shall be subject and subordinate to any ground lease, mortgage, deed of trust, or other hypothecation or security device (collectively, "**Security Device**"), now or hereafter placed upon the Premises, to any and all advances made on the security thereof, and to all renewals, modifications, and extensions thereof. Lessee agrees that the holders of any such Security Devices (in this Lease together referred to as "**Lender**") shall have no liability or obligation to perform any of the obligations of Lessor under this Lease. Any Lender may elect to have this Lease and/or any Option granted hereby superior to the lien of its Security Device by giving written notice thereof to Lessee, whereupon this Lease and such Options shall be deemed prior to such Security Device, notwithstanding the relative dates of the documentation or recordation thereof.

30.2 **Attornment**. In the event that Lessor transfers title to the Premises, or the Premises are acquired by another upon the foreclosure or termination of a Security Device to which this Lease is subordinated (i) Lessee shall, subject to the non-disturbance provisions of Paragraph 30.3, attorn to such new owner, and upon request, enter into a new lease, containing all of the terms and provisions of this Lease, with such new owner for the remainder of the term hereof, or, at the election of the new owner, this Lease will automatically become a new lease between Lessee and such new owner, and (ii) Lessor shall thereafter be relieved of any further obligations hereunder and such new owner shall assume all of Lessor's obligations, except that such new owner shall not: (a) be liable for any act or omission of any prior lessor or with respect to events occurring prior to acquisition of ownership; (b) be subject to any offsets or defenses which Lessee might have against any prior lessor, (c) be bound by prepayment of more than one month's rent, or (d) be liable for the return of any security deposit paid to any prior lessor which was not paid or credited to such new owner.

30.3 **Non-Disturbance**. With respect to Security Devices entered into by Lessor after the execution of this Lease, Lessee's subordination of this Lease shall be subject to receiving a commercially reasonable non-disturbance agreement (a "**Non-Disturbance Agreement**") from the Lender which Non-Disturbance Agreement provides that Lessee's possession of the Premises, and this Lease, including any options to extend the term hereof, will not be disturbed so long as Lessee is not in Breach hereof and attorns to the record owner of the Premises. Further, within 60 days after the execution of this Lease, Lessor shall, if requested by Lessee, use its commercially reasonable efforts to obtain a Non-Disturbance Agreement from the holder of any pre-existing Security Device which is secured by the Premises. In the event that Lessor is unable to provide the Non-Disturbance Agreement within said 60 days, then Lessee may, at Lessee's option, directly contact Lender and attempt to negotiate for the execution and delivery of a Non-Disturbance Agreement.

30.4 **Self-Executing**. The agreements contained in this Paragraph 30 shall be effective without the execution of any further documents; provided, however, that, upon written request from Lessor or a Lender in connection with a sale, financing or refinancing of the Premises, Lessee and Lessor shall execute such further writings as may be reasonably required to separately document any subordination, attornment and/or Non-Disturbance Agreement provided for herein.

31. Attorneys' Fees. If any Party or Broker brings an action or proceeding involving the Premises whether founded in tort, contract or equity, or to declare rights hereunder, the Prevailing Party (as hereafter defined) in any such proceeding, action, or appeal thereon, shall be entitled to reasonable attorneys' fees. Such fees may be awarded in the same suit or recovered in a separate suit, whether or not such action or proceeding is pursued to decision or judgment. The term, "**Prevailing Party**" shall include, without limitation, a Party or Broker who substantially obtains or defeats the relief sought, as the case may be, whether by compromise, settlement, judgment, or the abandonment by the other Party or Broker of its claim or defense. The attorneys' fees award shall not be computed in accordance with any court fee schedule, but shall be such as to fully reimburse all attorneys' fees reasonably incurred. In addition, Lessor shall be entitled to attorneys' fees, costs and expenses incurred in the preparation and service of notices of Default and consultations in connection therewith, whether or not a legal action is subsequently commenced in connection with such Default or resulting Breach ($200 is a reasonable minimum per occurrence for such services and consultation).

32. Lessor's Access; Showing Premises; Repairs. Lessor and Lessor's agents shall have the right to enter the Premises at any time, in the case of an emergency, and otherwise at reasonable times after reasonable prior notice for the purpose of showing the same to prospective purchasers, lenders, or tenants, and making such alterations, repairs, improvements or additions to the Premises as Lessor may deem necessary or desirable and the erecting, using and maintaining of utilities, services, pipes and conduits through the Premises and/or other premises as long as there is no material adverse effect on Lessee's use of the Premises. All such activities shall be without abatement of rent or liability to Lessee.

33. Auctions. Lessee shall not conduct, nor permit to be conducted, any auction upon the Premises without Lessor's prior written consent. Lessor shall not be obligated to exercise any standard of reasonableness in determining whether to permit an auction.

34. Signs. Lessor may place on the Premises ordinary "For Sale" signs at any time and ordinary "For Lease" signs during the last 6 months of the term hereof. Lessor may not place any sign on the exterior of the Building that covers any of the windows of the Premises. Except for ordinary "For Sublease" signs which may be placed only on the Premises, Lessee shall not place any sign upon the Project without Lessor's prior written consent. All signs must comply with all Applicable Requirements.

35. Termination; Merger. Unless specifically stated otherwise in writing by Lessor, the voluntary or other surrender of this Lease by Lessee, the mutual termination or cancellation hereof, or a termination hereof by Lessor for Breach by Lessee, shall automatically terminate any sublease or lesser estate in the Premises; provided, however, that Lessor may elect to continue any one or all existing subtenancies. Lessor's failure within 10 days following any such event to elect to the contrary by written notice to the holder of any such lesser interest, shall constitute Lessor's election to have such event constitute the termination of such interest.

36. Consents. All requests for consent shall be in writing. Except as otherwise provided herein, wherever in this Lease the consent of a Party is required to an act by or for the other Party, such consent shall not be unreasonably withheld or delayed. Lessor's actual reasonable costs and expenses (including but not limited to architects', attorneys', engineers' and other consultants' fees) incurred in the consideration of, or response to, a request by Lessee for any Lessor consent, including but not limited to consents to an assignment, a subletting or the presence or use of a Hazardous Substance, shall be paid by Lessee upon receipt of an invoice and supporting documentation therefor. Lessor's consent to any act, assignment or subletting shall not constitute an acknowledgment that no Default or Breach by Lessee of this Lease exists, nor shall such consent be deemed a waiver of any then existing Default or Breach, except as may be otherwise specifically stated in writing by

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Lessor at the time of such consent. The failure to specify herein any particular condition to Lessor's consent shall not preclude the imposition by Lessor at the time of consent of such further or other conditions as are then reasonable with reference to the particular matter for which consent is being given. In the event that either Party disagrees with any determination made by the other hereunder and reasonably requests the reasons for such determination, the determining party shall furnish its reasons in writing and in reasonable detail within 10 business days following such request.

~~**37. Guarantor.**~~

~~37.1 **Execution.** The Guarantors, if any, shall each execute a guaranty in the form most recently published by AIR CRE.~~

~~37.2 **Default.** It shall constitute a Default of the Lessee if any Guarantor fails or refuses, upon request to provide: (a) evidence of the execution of the guaranty, including the authority of the party signing on Guarantor's behalf to obligate Guarantor, and in the case of a corporate Guarantor, a certified copy of a resolution of its board of directors authorizing the making of such guaranty, (b) current financial statements, (c) an Estoppel Certificate, or (d) written confirmation that the guaranty is still in effect.~~

38. Quiet Possession. Subject to payment by Lessee of the Rent and performance of all of the covenants, conditions and provisions on Lessee's part to be observed and performed under this Lease, Lessee shall have quiet possession and quiet enjoyment of the Premises during the term hereof.

39. Sale of Premises: Lessor shall not sell, or offer to sell, any portion of the Project to any 3rd party without first giving Lessee a minimum of 90 days advance notice. ~~**Options.** If Lessee is granted any Option, as defined below, then the following provisions shall apply.~~

~~39.1 **Definition.** "**Option**" shall mean: (a) the right to extend or reduce the term of or renew this Lease or to extend or reduce the term of or renew any lease that Lessee has on other property of Lessor; (b) the right of first refusal or first offer to lease either the Premises or other property of Lessor; (c) the right to purchase, the right of first offer to purchase or the right of first refusal to purchase the Premises or other property of Lessor.~~

~~39.2 **Options Personal To Original Lessee.** Any Option granted to Lessee in this Lease is personal to the original Lessee, and cannot be assigned or exercised by anyone other than said original Lessee and only while the original Lessee is in full possession of the Premises and, if requested by Lessor, with Lessee certifying that Lessee has no intention of thereafter assigning or subletting.~~

~~39.3 **Multiple Options.** In the event that Lessee has any multiple Options to extend or renew this Lease, a later Option cannot be exercised unless the prior Options have been validly exercised.~~

~~39.4 **Effect of Default on Options.**~~

~~(a) Lessee shall have no right to exercise an Option: (i) during the period commencing with the giving of any notice of Default and continuing until said Default is cured, (ii) during the period of time any Rent is unpaid (without regard to whether notice thereof is given Lessee), (iii) during the time Lessee is in Breach of this Lease, or (iv) in the event that Lessee has been given 3 or more notices of separate Default, whether or not the Defaults are cured, during the 12 month period immediately preceding the exercise of the Option.~~

~~(b) The period of time within which an Option may be exercised shall not be extended or enlarged by reason of Lessee's inability to exercise an Option because of the provisions of Paragraph 39.4(a).~~

~~(c) An Option shall terminate and be of no further force or effect, notwithstanding Lessee's due and timely exercise of the Option, if, after such exercise and prior to the commencement of the extended term or completion of the purchase, (i) Lessee fails to pay Rent for a period of 30 days after such Rent becomes due (without any necessity of Lessor to give notice thereof), or (ii) if Lessee commits a Breach of this Lease.~~

40. Security Measures. Lessee hereby acknowledges that the Rent payable to Lessor hereunder does not include the cost of guard service or other security measures, and that Lessor shall have no obligation whatsoever to provide same. Lessee assumes all responsibility for the protection of the Premises, Lessee, its agents and invitees and their property from the acts of third parties. In the event, however, that Lessor should elect to provide security services, then the cost thereof shall be an Operating Expense.

41. Reservations.

(a) Lessor reserves the right: (i) to grant, without the consent or joinder of Lessee, such easements, rights and dedications that Lessor deems necessary, (ii) to cause the recordation of parcel maps and restrictions, (iii) to create and/or install new utility raceways, so long as such easements, rights, dedications, maps, restrictions, and utility raceways do not unreasonably interfere with the use of the Premises by Lessee. Lessor may also: change the name, address or title of the Building or Project upon at least 90 days prior written notice; provide and install, at Lessee's expense, Building standard graphics on the door of the Premises and such portions of the Common Areas as Lessor shall reasonably deem appropriate; grant to any lessee the exclusive right to conduct any business as long as such exclusive right does not conflict with any rights expressly given herein; and to place such signs, notices or displays as Lessor reasonably deems necessary or advisable upon the roof, exterior of the Building or the Project or on signs in the Common Areas. Lessee agrees to sign any documents reasonably requested by Lessor to effectuate such rights. The obstruction of Lessee's view, air, or light by any structure erected in the vicinity of the Building, whether by Lessor or third parties, shall in no way affect this Lease or impose any liability upon Lessor.

(b) Lessor also reserves the right to move Lessee to other space of comparable size in the Building or Project. Lessor must provide at least 45 days prior written notice of such move, and the new space must contain improvements of comparable quality to those contained within the Premises. Lessor shall pay the reasonable out of pocket costs that Lessee incurs with regard to such relocation, including the expenses of moving and necessary stationary revision costs. In no event, however, shall Lessor be required to pay an amount in excess of two months Base Rent. Lessee may not be relocated more than once during the term of this Lease.

(c) Lessee shall not: (i) use a representation (photographic or otherwise) of the Building or Project or their name(s) in connection with Lessee's business; or (ii) suffer or permit anyone, except in emergency, to go upon the roof of the Building.

42. Performance Under Protest. If at any time a dispute shall arise as to any amount or sum of money to be paid by one Party to the other under the provisions hereof, the Party against whom the obligation to pay the money is asserted shall have the right to make payment "under protest" and such payment shall not be regarded as a voluntary payment and there shall survive the right on the part of said Party to institute suit for recovery of such sum. If it shall be adjudged that there was no legal obligation on the part of said Party to pay such sum or any part thereof, said Party shall be entitled to recover such sum or so much thereof as it was not legally required to pay. A Party who does not initiate suit for the recovery of sums paid "under protest" within 6 months shall be deemed to have waived its right to protest such payment.

43. Authority; Multiple Parties; Execution.

(a) If either Party hereto is a corporation, trust, limited liability company, partnership, or similar entity, each individual executing this Lease on behalf of such entity represents and warrants that he or she is duly authorized to execute and deliver this Lease on its behalf. Each Party shall, within 30 days after request, deliver to the other Party satisfactory evidence of such authority.

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(b) If this Lease is executed by more than one person or entity as "Lessee", each such person or entity shall be jointly and severally liable hereunder. It is agreed that any one of the named Lessees shall be empowered to execute any amendment to this Lease, or other document ancillary thereto and bind all of the named Lessees, and Lessor may rely on the same as if all of the named Lessees had executed such document.

(c) This Lease may be executed by the Parties in counterparts, each of which shall be deemed an original and all of which together shall constitute one and the same instrument.

44. Conflict. Any conflict between the printed provisions of this Lease and the typewritten or handwritten provisions shall be controlled by the typewritten or handwritten provisions.

45. Offer. Preparation of this Lease by either party or their agent and submission of same to the other Party shall not be deemed an offer to lease to the other Party. This Lease is not intended to be binding until executed and delivered by all Parties hereto.

46. Amendments. This Lease may be modified only in writing, signed by the Parties in interest at the time of the modification. As long as they do not materially change Lessee's obligations hereunder, Lessee agrees to make such reasonable non-monetary modifications to this Lease as may be reasonably required by a Lender in connection with the obtaining of normal financing or refinancing of the Premises.

47. Waiver of Jury Trial. THE PARTIES HEREBY WAIVE THEIR RESPECTIVE RIGHTS TO TRIAL BY JURY IN ANY ACTION OR PROCEEDING INVOLVING THE PROPERTY OR ARISING OUT OF THIS AGREEMENT.

48. Arbitration of Disputes. An Addendum requiring the Arbitration of all disputes between the Parties and/or Brokers arising out of this Lease ☑ is ☐ is not attached to this Lease.

49. Accessibility; Americans with Disabilities Act.

(a) The Premises: See Work Letter.

☑ have not undergone an inspection by a Certified Access Specialist (CASp). Note: A Certified Access Specialist (CASp) can inspect the subject premises and determine whether the subject premises comply with all of the applicable construction-related accessibility standards under state law. Although state law does not require a CASp inspection of the subject premises, the commercial property owner or lessor may not prohibit the lessee or tenant from obtaining a CASp inspection of the subject premises for the occupancy or potential occupancy of the lessee or tenant, if requested by the lessee or tenant. The parties shall mutually agree on the arrangements for the time and manner of the CASp inspection, the payment of the fee for the CASp inspection, and the cost of making any repairs necessary to correct violations of construction-related accessibility standards within the premises.

☐ have undergone an inspection by a Certified Access Specialist (CASp) and it was determined that the Premises met all applicable construction-related accessibility standards pursuant to California Civil Code §55.51 et seq. Lessee acknowledges that it received a copy of the inspection report at least 48 hours prior to executing this Lease and agrees to keep such report confidential.

☐ have undergone an inspection by a Certified Access Specialist (CASp) and it was determined that the Premises did not meet all applicable construction-related accessibility standards pursuant to California Civil Code §55.51 et seq. Lessee acknowledges that it received a copy of the inspection report at least 48 hours prior to executing this Lease and agrees to keep such report confidential except as necessary to complete repairs and corrections of violations of construction related accessibility standards.

In the event that the Premises have been issued an inspection report by a CASp the Lessor shall provide a copy of the disability access inspection certificate to Lessee within 7 days of the execution of this Lease.

(b) Since compliance with the Americans with Disabilities Act (ADA) and other state and local accessibility statutes are dependent upon Lessee's specific use of the Premises, Lessor makes no warranty or representation as to whether or not the Premises comply with ADA or any similar legislation. In the event that Lessee's use of the Premises requires modifications or additions to the Premises in order to be in compliance with ADA or other accessibility statutes, Lessee agrees to make any such necessary modifications and/or additions at Lessee's expense.

LESSOR AND LESSEE HAVE CAREFULLY READ AND REVIEWED THIS LEASE AND EACH TERM AND PROVISION CONTAINED HEREIN, AND BY THE EXECUTION OF THIS LEASE SHOW THEIR INFORMED AND VOLUNTARY CONSENT THERETO. THE PARTIES HEREBY AGREE THAT, AT THE TIME THIS LEASE IS EXECUTED, THE TERMS OF THIS LEASE ARE COMMERCIALLY REASONABLE AND EFFECTUATE THE INTENT AND PURPOSE OF LESSOR AND LESSEE WITH RESPECT TO THE PREMISES.

ATTENTION: NO REPRESENTATION OR RECOMMENDATION IS MADE BY AIR CRE OR BY ANY BROKER AS TO THE LEGAL SUFFICIENCY, LEGAL EFFECT, OR TAX CONSEQUENCES OF THIS LEASE OR THE TRANSACTION TO WHICH IT RELATES. THE PARTIES ARE URGED TO:

1. SEEK ADVICE OF COUNSEL AS TO THE LEGAL AND TAX CONSEQUENCES OF THIS LEASE.

2. RETAIN APPROPRIATE CONSULTANTS TO REVIEW AND INVESTIGATE THE CONDITION OF THE PREMISES. SAID INVESTIGATION SHOULD INCLUDE BUT NOT BE LIMITED TO: THE POSSIBLE PRESENCE OF HAZARDOUS SUBSTANCES, THE ZONING AND SIZE OF THE PREMISES, THE STRUCTURAL INTEGRITY, THE CONDITION OF THE ROOF AND OPERATING SYSTEMS, COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT AND THE SUITABILITY OF THE PREMISES FOR LESSEE'S INTENDED USE.

WARNING: IF THE PREMISES ARE LOCATED IN A STATE OTHER THAN CALIFORNIA, CERTAIN PROVISIONS OF THE LEASE MAY NEED TO BE REVISED TO COMPLY WITH THE LAWS OF THE STATE IN WHICH THE PREMISES ARE LOCATED.

The parties hereto have executed this Lease at the place and on the dates specified above their respective signatures.

Executed at: _____	Executed at: _____
On: _____	On: _____
By LESSOR:	**By LESSEE**:
Smith & Walters, Inc.	City of Berkeley
_____	_____
_____	_____
INITIALS	INITIALS

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DRAFT DRAFT

By: _____
Name Printed: _____
Title: _____
Phone: _____
Fax: _____
Email: _____

By: _____
Name Printed: _____
Title: _____
Phone: _____
Fax: _____
Email: _____

Address: _____
Federal ID No.: _____

BROKER

MRE Commercial Real Estate

Attn: Erik Housh
Title: _____

Address: _____
Phone: _____
Fax: _____
Email: _____
Federal ID No.: _____
Broker DRE License #: 01144094
Agent DRE License #: 00884205

By: _____
Name Printed: _____
Title: _____
Phone: _____
Fax: _____
Email: _____

By: _____
Name Printed: _____
Title: _____
Phone: _____
Fax: _____
Email: _____

Address: _____
Federal ID No.: _____

BROKER

Colliers International

Attn: Gregory Hunter and Ben Harrison
Title: Vice President | Senior VP

Address: 1999 Harrison Street, Suite 1750, Oakland, CA, 94612
Phone: 510 433 5867
Fax: _____
Email: gregory.hunter@colliers.com
Federal ID No.: _____
Broker DRE License #: 0049878
Agent DRE License #: 01958872 | 01364981

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LEASE ABSTRACT
Standard Lease Addendum

Dated: May 30, 2024

By and Between

Lessor: Smith & Walters, Inc.

Lessee: City of Berkeley

Property Address: 1250-1288 9th Street,1226 9th Street, 1221 8th Street, 1223 8th Street, 1225 8th Street and 1249 8th Street Berkeley, CA
(street address, city, state, zip)

Name of Project: _____

Date Abstracted: _____

By: _____

PARTIES TO LEASE	Lease paragraph	COMMENTS
Lessee's Name as it appears in the Lease	1.1	
Contact person for Lessee	1.10	Gregory Hunter and Ben Harrison
Lessee's Telephone Number		
Lessee's Fax Number		
Lessee's email address		
Lessee's Tax ID # / Soc. Sec. #		
Billing Address if different from the Premises		
Sublessee Y/N (see additional parties)		
Assignment. Y/N (see additional parties)		

PREMISES	Lease paragraph	COMMENTS
Usable Square Footage of Premises	1.2(a)	
Rentable Square Footage of Premises	1.2(a)	55,287
Total Square Footage of Project		
Lessee's % of CAMS		
Agreed Use	1.8	General office, Administration, Classrooms for Training Purposes, Vehicle Storage and all other associated legal uses

LEASE TERMS	Lease paragraph	COMMENTS
Lease Commencement Date	1.3	See Addendum B Commencement Date
Lease Expiration Date	1.3	20 years thereafter.Lessee shall have the one time right to terminate the Lease on the date that is 15 years from the Lease Commencement Date by tendering Lessor a minimum of 12 months advance written notice and tendering Lessor the sum of 6 months rent equivalent along with said termination notice as an early termination fee.
Lease Type (N, MG, Gross)		Gross
Type of Lease (Std. Ind. or Other)		Standard
Early Possession	1.4	See Addendum B Commencement Date
Lease Term	1.3	20 years
Security Deposit	1.7(b)	zero (0)
Options:		

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To Extend Term		
Number of Extensions	_____	_____
Length of Extensions	_____	_____
Notice Date or Window	_____	_____
To Purchase	_____	_____
Notice Date or Window	_____	_____
Right of First Refusal to Purchase	_____	_____
Right of First Offer re Purchase	_____	_____
Right of First Refusal re Adjacent Space	_____	_____
Exclusive Use Clause	_____	_____
Cancellation Clause	_____	_____
Termination Option	_____	_____
Assignment and Subletting	_____	_____
Amendments (see section below)	_____	_____

RENT / ESCALATION/ PASS-THROUGH PROVISIONS	**Lease paragraph**	**COMMENTS**
Initial Base Rent	_____	Annual: _____ , Monthly: _____
		Annual sq. ft.: _____ , Monthly sq. ft.: _____
Escalations	_____	CPI = ☐ Yes ☐ No; Month: _____ ; Min: _____ %; Max: _____ %
		_____ on _____
		_____ on _____
		_____ on _____
		_____ on _____
		_____ on _____
		Market Adjustment on _____ ; Min: _____ %; Max" _____ %
Rent Abatement	_____	_____
Late Charges (grace period & penalties)	_____	_____
Interest	_____	_____
Expense Reimbursements	_____	_____
Common Area Operating Expenses	_____	_____
Other	_____	_____
Expenses Excluded	_____	_____
Utilities That Are Separately Metered	_____	_____
Base Year	_____	_____
Holdover Clause/Rate	_____	_____
Percentage Rent on Sales	_____	_____

INSURANCE PROVISIONS	**Lease paragraph**	**COMMENTS**
Lessee's Insurance Carrier	_____	_____
General Liability	_____	☐ $1,000,000 per Occurrence / ☐ $2,000,000 Aggregate Lessor is an Additional Insured: ☐ Yes / ☐ No
Personal Property Coverage	_____	_____
Business Interruption Coverage	_____	_____
Expiration Date for Policy	_____	_____
Waiver of Subrogation	_____	_____

LEGAL PROVISIONS	**Lease paragraph**	**COMMENTS**
Address for Notices	_____	_____
Arbitration Clause	_____	_____
Mediation Clause	_____	_____
Recording of Lease	_____	_____
Release/Indemnification	_____	_____
Surrender of Premises; Ownership and Removal of Trade Fixtures	_____	_____

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MISCELLANEOUS	Lease paragraph	COMMENTS
ADA Compliance		
Additions and Alterations		
Assignment Fees		
Audit Rights		
Pre-Approved Hazardous Substances		
Non-Standard Maintenance & Repair Responsibilities		
Relevant variances, CUP's, zoning exemptions and similar items		
Parking Spaces		Reserved: _____; Unreserved: _____
Parking Space Fee		
Pre-Approved Signage		
Non-Disturbance Agreement from Existing Lenders		☐ Required; ☐ Not Required

SERVICES	Lease paragraph	COMMENTS
Building Hours		
Services Provided		
Elevator		
Janitorial		
Other		
Services Excluded		
Janitorial		
Other		
Utilities		
Electricity - Separate Metering		
Electricity - After Hours Usage		
Excess Utility Usage		
Other Miscellaneous		

DOCUMENTS (Lease Exhibits, Addenda, and Amendments with list of dates and # of pages)	Lease paragraph	COMMENTS AND/OR LOCATION OF DOCUMENTS
Addendum/Addenda		
Plot Plan		
Exhibit A		
Exhibit B		
Exhibit C		
Exhibit D		
Exhibit E		
Work Letter		
Guarantee		
Amendment I		
Amendment II		

ADDITIONAL PARTIES TO LEASE	Lease paragraph	COMMENTS
Sublessee/Assignee		
Contact Person		
Telephone Number		
Billing Address		
Sublease Date & Term/Date of Assignment		
Lessor's Approval		
Tax ID # / Soc. Sec. #		
Additional Rent to Lessor Clause		
Guarantor		
Guarantor's Telephone Number		

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Guarantor's Address	_____	_____

TENANT IMPROVEMENTS	Lease paragraph	COMMENTS
T.I. Allowance	_____	_____
Description of T.I.'s to be Constructed/Installed	_____	_____
T.I.'s to be Contracted for by	_____	☐ Lessee or ☐ Lessor
General Contractor & Architect	_____	_____
As-Builts Received Y/N, Location	_____	_____
Delay in Possession	_____	_____

LEASING BROKERS/AGENTS (including Name of Agent/Broker & Company, Address & Phone Numbers)	Lease paragraph	COMMENTS
Lessor's Broker	_____	_____
Lessee's Broker	_____	_____
Commission Amt/Split	_____	_____
Broker Com. At Opt./Renewal	_____	_____

COMMENTS	Lease paragraph	COMMENTS
Move-out	_____	_____

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RULES AND REGULATIONS FOR STANDARD OFFICE LEASE

Date: May 30, 2024

By and Between

Lessor: Smith & Walters, Inc.

Lessee: City of Berkeley

Property Address: 1250-1288 9th Street, 1226 9th Street, 1221 8th Street, 1223 8th Street, 1225 8th Street and 1249 8th Street Berkeley, CA
(street address, city, state, zip)

GENERAL RULES

1. Lessee shall not suffer or permit the obstruction of any Common Areas, including driveways, walkways and stairways.
2. Lessor reserves the right to refuse access to any persons Lessor in good faith judges to be a threat to the safety and reputation of the Project and its occupants.
3. Except to the extent consistent with the Agreed Use, Lessee shall not make or permit any noise or odors that annoy or interfere with other lessees or persons having business within the Project.
4. Lessee shall not keep animals or birds within the Project, and shall not bring bicycles, motorcycles or other vehicles into areas not designated as authorized for same.
5. Lessee shall not make, suffer or permit litter except in appropriate receptacles for that purpose.
6. Lessee shall not alter any lock or install new or additional locks or bolts without Lessor's prior consent and providing Lessor with keys to non-secured rooms. Lessee shall provide Lessor with keys to all non-secured rooms once all Tenant Improvements are completed and Lessee has rekeyed all locks.
7. Lessee shall be responsible for the inappropriate use of any toilet rooms, plumbing or other utilities. No foreign substances of any kind are to be inserted therein.
8. Lessee shall not deface the walls, partitions or other surfaces of the Premises or Project.
9. ~~Lessee shall not suffer or permit anything in or around the Premises or Building that causes excessive vibration or floor loading in any part of the Project.~~
10. ~~Furniture, significant freight and equipment shall be moved into or out of the building only with the Lessor's knowledge and consent, and subject to such reasonable limitations, techniques and timing, as may be designated by Lessor. Lessee shall be responsible for any damage to the Office Building Project arising from any such activity.~~
11. Lessee shall not employ any service or contractor for services or work to be performed in the Building, except as mutually approved by Lessor and Lessee.
12. ~~Lessor reserves the right to close and lock the Building on Saturdays, Sundays and Building Holidays, and on other days between the hours of _____ P.M. and _____ A.M. of the following day. If Lessee uses the Premises during such periods, Lessee shall be responsible for securely locking any doors it may have opened for entry.~~
13. Subject to Paragraph 6 above. Lessee shall return all keys at the termination of its tenancy and shall be responsible for the cost of replacing any keys that are lost.
14. No window coverings, shades or awnings shall be installed or used by Lessee.
15. No Lessee, employee or invitee shall go upon the roof of the Building.
16. Lessee shall not suffer or permit smoking or carrying of lighted cigars or cigarettes in areas reasonably designated by Lessor or by applicable governmental agencies as non-smoking areas.
17. Lessee shall not use any method of heating or air conditioning other than as provided by Lessor.
18. Lessee shall not install, maintain or operate any vending machines upon the Premises without Lessor's written consent.
19. The Premises shall not be used for lodging or manufacturing, or commercial cooking or food preparation.
20. Lessee shall comply with all safety, fire protection and evacuation regulations established by Lessor or any applicable governmental agency.
21. Lessor reserves the right to waive any one of these rules or regulations, and/or as to any particular Lessee, and any such waiver shall not constitute a waiver of any other rule or regulation or any subsequent application thereof to such Lessee.
22. Lessee assumes all risks from theft or vandalism and agrees to keep its Premises locked as may be required.
23. Lessor reserves the right to make such other reasonable rules and regulations as it may from time to time deem necessary for the appropriate operation and safety of the Project and its occupants. Lessee agrees to abide by these and such rules and regulations to the extent they do not conflict with or unduly interfere with or impede the Agreed Use.

PARKING RULES

1. Except as specifically designated, Parking areas shall be used ~~only~~ for parking by speciality vehicles ~~no longer than full size~~, and passenger automobiles herein called "Permitted ~~Size~~ Vehicles." ~~Vehicles other than Permitted Size Vehicles are herein referred to as "Oversized Vehicles."~~
2. Lessee shall not permit or allow any vehicles that belong to or are controlled by Lessee or Lessee's employees, suppliers, shippers, customers, or invitees to be loaded, unloaded, or parked in areas other than those designated by Lessor for such activities.
3. Parking stickers or identification devices shall be the property of Lessor and be returned to Lessor by the holder thereof upon termination of the holder's parking privileges. Lessee will pay such replacement charge as is reasonably established by Lessor for the loss of such devices.
4. Lessor reserves the right to refuse the sale of monthly identification devices to any person or entity that willfully refuses to comply with the applicable rules,

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regulations, laws and/or agreements.

5. ~~Lessor reserves the right to relocate all or a part of parking spaces from floor to floor, within one floor, and/or to reasonably adjacent offsite location(s), and to reasonably allocate them between compact and standard size spaces, as long as the same complies with applicable laws, ordinances and regulations.~~

6. ~~Users of the parking area will obey all posted signs and park only in the areas designated for vehicle parking.~~

7. Unless otherwise instructed, every person using the parking area is required to park and lock ~~his~~ their own vehicle. Lessor will not be responsible for any damage to vehicles, injury to persons or loss of property, all of which risks are assumed by the party using the parking area.

8. Validation, if established, will be permissible only by such method or methods as Lessor and/or its licensee may establish at rates generally applicable to visitor parking.

9. Except as allowed by written agreement, The maintenance, ~~washing~~, ~~waxing or cleaning~~ of vehicles in the parking structure or Common Areas is prohibited.

10. Lessee shall be responsible for seeing that all of its employees, agents and invitees comply with the applicable parking rules, regulations, laws and agreements.

11. Lessor reserves the right to modify these rules and/or adopt such other reasonable and non-discriminatory rules and regulations as it may deem necessary for the proper operation of the parking area to the extent they do not conflict with or unduly interfere with or impede the Agreed Use.

12. Such parking use as is herein provided is intended merely as a license only and no bailment is intended or shall be created hereby.

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ARBITRATION AGREEMENT
STANDARD LEASE ADDENDUM

Dated: May 30, 2024
By and Between
Lessor: Smith & Walters, Inc.
Lessee: City of Berkeley
Property Address: 1250-1288 9th Street,1226 9th Street, 1221 8th Street, 1223 8th Street, 1225 8th Street and 1249 8th Street Berkeley, CA
(street address, city, state, zip)

Paragraph: 50

A. **ARBITRATION OF DISPUTES**:

Except as provided in Paragraph B below, the Parties agree to resolve any and all claims, disputes or disagreements arising under this Lease, including, but not limited to any matter relating to Lessor's failure to approve an assignment, sublease or other transfer of Lessee's interest in the Lease under Paragraph 12 of this Lease, any other defaults by Lessor, or any defaults by Lessee by and through arbitration as provided below and irrevocably waive any and all rights to the contrary. The Parties agree to at all times conduct themselves in strict, full, complete and timely accordance with the terms hereof and that any attempt to circumvent the terms of this Arbitration Agreement shall be absolutely null and void and of no force or effect whatsoever.

B. **DISPUTES EXCLUDED FROM ARBITRATION**:

The following claims, disputes or disagreements under this Lease are expressly excluded from the arbitration procedures set forth herein: 1. Disputes for which a different resolution determination is specifically set forth in this Lease, 2. All claims by either party which (a) seek anything other than enforcement or determination of rights under this Lease, or (b) are primarily founded upon matters of fraud, willful misconduct, bad faith or any other allegations of tortious action, and seek the award of punitive or exemplary damages, 3. Claims relating to (a) Lessor's exercise of any unlawful detainer rights pursuant to applicable law or (b) rights or remedies used by Lessor to gain possession of the Premises or terminate Lessee's right of possession to the Premises, all of which disputes shall be resolved by suit filed in the applicable court of jurisdiction, the decision of which court shall be subject to appeal pursuant to applicable law 4. Any claim or dispute that is within the jurisdiction of the Small Claims Court and 5. All claims arising under Paragraph 39 of this Lease.

C. **APPOINTMENT OF AN ARBITRATOR**:

All disputes subject to this Arbitration Agreement, shall be determined by binding arbitration before: ☑ a retired judge of the applicable court of jurisdiction (e.g., the Superior Court of the State of California) affiliated with Judicial Arbitration & Mediation Services, Inc. ("**JAMS**"), ☐ the American Arbitration Association ("**AAA**") under its commercial arbitration rules, ☐ _____, or as may be otherwise mutually agreed by Lessor and Lessee (the "**Arbitrator**"). In the event that the parties elect to use an arbitrator other than one affiliated with JAMS or AAA then such arbitrator shall be obligated to comply with the Code of Ethics for Arbitrators in Commercial Disputes (see: http://www.adr.org/aaa/ShowProperty?nodeId=/UCM/ADRSTG_003867). Such arbitration shall be initiated by the Parties, or either of them, within ten (10) days after either party sends written notice (the "**Arbitration Notice**") of a demand to arbitrate by registered or certified mail to the other party and to the Arbitrator. The Arbitration Notice shall contain a description of the subject matter of the arbitration, the dispute with respect thereto, the amount involved, if any, and the remedy or determination sought. If the Parties have agreed to use JAMS they may agree on a retired judge from the JAMS panel. If they are unable to agree within ten days, JAMS will provide a list of three available judges and each party may strike one. The remaining judge (or if there are two, the one selected by JAMS) will serve as the Arbitrator. If the Parties have elected to utilize AAA or some other organization, the Arbitrator shall be selected in accordance with said organization's rules. In the event the Arbitrator is not selected as provided for above for any reason, the party initiating arbitration shall apply to the appropriate Court for the appointment of a qualified retired judge to act as the Arbitrator.

D. **ARBITRATION PROCEDURE**:

1. **PRE-HEARING ACTIONS**. The Arbitrator shall schedule a pre-hearing conference to resolve procedural matters, arrange for the exchange of information, obtain stipulations, and narrow the issues. The Parties will submit proposed discovery schedules to the Arbitrator at the pre-hearing conference. The scope and duration of discovery will be within the sole discretion of the Arbitrator. The Arbitrator shall have the discretion to order a pre-hearing exchange of information by the Parties, including, without limitation, production of requested documents, exchange of summaries of testimony of proposed witnesses, and examination by deposition of parties and third-party witnesses. This discretion shall be exercised in favor of discovery reasonable under the circumstances. The Arbitrator shall issue subpoenas and subpoenas duces tecum as provided for in the applicable statutory or case law (e.g., in California Code of Civil Procedure Section 1282.6).

2. **THE DECISION**. The arbitration shall be conducted in the city or county within which the Premises are located at a reasonably convenient site. Any Party may be represented by counsel or other authorized representative. In rendering a decision(s), the Arbitrator shall determine the rights and obligations of the Parties according to the substantive laws and the terms and provisions of this Lease. The Arbitrator's decision shall be based on the evidence introduced at the hearing, including all logical and reasonable inferences therefrom. The Arbitrator may make any determination and/or grant any remedy or relief that is just and equitable. The decision must be based on, and accompanied by, a written statement of decision explaining the factual and legal basis for the decision as to each of the principal controverted issues. The decision shall be conclusive and binding, and it may thereafter be confirmed as a judgment by the court of applicable jurisdiction, subject

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only to challenge on the grounds set forth in the applicable statutory or case law (e.g., in California Code of Civil Procedure Section 1286.2). The validity and enforceability of the Arbitrator's decision is to be determined exclusively by the court of appropriate jurisdiction pursuant to the provisions of this Lease. The Arbitrator may award costs, including without limitation, Arbitrator's fees and costs, attorneys' fees, and expert and witness costs, to the prevailing party, if any, as determined by the Arbitrator in his discretion.

Whenever a matter which has been submitted to arbitration involves a dispute as to whether or not a particular act or omission (other than a failure to pay money) constitutes a Default, the time to commence or cease such action shall be tolled from the date that the Notice of Arbitration is served through and until the date the Arbitrator renders his or her decision. Provided, however, that this provision shall NOT apply in the event that the Arbitrator determines that the Arbitration Notice was prepared in bad faith.

Whenever a dispute arises between the Parties concerning whether or not the failure to make a payment of money constitutes a default, the service of an Arbitration Notice shall NOT toll the time period in which to pay the money. The Party allegedly obligated to pay the money may, however, elect to pay the money "under protest" by accompanying said payment with a written statement setting forth the reasons for such protest. If thereafter, the Arbitrator determines that the Party who received said money was not entitled to such payment, said money shall be promptly returned to the Party who paid such money under protest together with Interest thereon as defined in Paragraph 13.5. If a Party makes a payment "under protest" but no Notice of Arbitration is filed within thirty days, then such protest shall be deemed waived. (See also Paragraph 42 or 43)

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RENT ADJUSTMENT(S)
(ORIGINAL TERM)
STANDARD LEASE ADDENDUM

Dated: May 30, 2024
By and Between
Lessor: Smith & Walters, Inc.
Lessee: City of Berkeley
Property Address: 1250-1288 9th Street,1226 9th Street, 1221 8th Street, 1223 8th Street, 1225 8th Street and 1249 8th Street Berkeley, CA
(street address, city, state, zip)

Paragraph: 51

The monthly Base Rent during the Original Term of the Lease shall be increased by using the method(s) selected below (*check method(s) to be used and fill in appropriately*):

☐ ~~**I. Consumer Price Index.**~~

~~a. The monthly Base Rent shall be increased on _____ and every _____ months thereafter during the Original Term ("**CPI Increase Date(s)**") commensurate with the increase in the CPI (as herein defined) determined as follows: the monthly Base Rent scheduled for the first month of the Original Term shall be multiplied by a fraction the denominator of which is the Base CPI (as herein defined), and the numerator of which is the Comparison CPI (as herein defined). The amount so calculated shall constitute the new Base Rent until the next CPI Increase Date, but in no event shall any such new Base Rent be less than the Base Rent for the month immediately preceding the applicable CPI Increase Date.~~

~~b. The term "**CPI**" shall mean the Consumer Price Index of the Bureau of Labor Statistics of the U.S. Department of Labor for (*select one*): ☐ CPI W (Urban Wage Earners and Clerical Workers) or ☐ CPI U (All Urban Consumers), for (*fill in Urban Area*): _____ or ☐ the area in which the Premises is located, All Items (1982-1984 = 100). The term "**Comparison CPI**" shall mean the CPI of the calendar month which is 2 full months prior to the applicable Original Term CPI Increase Date. The term "**Base CPI**" shall mean the CPI of the calendar month which is 2 full months prior to the Commencement Date of the Original Term.~~

~~c. If the compilation and/or publication of the CPI is transferred to another governmental department, bureau or agency or is discontinued, then instead the index most nearly the same as the CPI shall be used to calculate the Base Rent increases hereunder. If the Parties cannot agree on such alternative index, then the matter shall be submitted for decision to the American Arbitration Association in accordance with the then rules of said association and the decision of the arbitrators shall be binding upon the parties, with the cost of such arbitration being paid equally by the Parties.~~

☑ **II. Fixed Percentage.** The monthly Base Rent shall be increased on the first anniversary of the Lease Commencement Date and every 12 months thereafter during the Original Term ("Percentage Increase Date(s)") by three percent (3 %) of the monthly Base Rent scheduled to be paid for the month immediately preceding the applicable Percentage Increase Date. See Base Rent Addendum A for details.

☐ **III. ~~Fixed Rental Adjustment(s) ("FRA").~~**

~~The monthly Base Rent shall be increased to the following amounts on the dates set forth below:~~

On (fill in FRA Adjustment Date(s)):	The new Base Rent shall be:
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

BROKER'S FEE: For each adjustment in Base Rent specified above, the Brokers shall be paid a Brokerage Fee in accordance with paragraph 15 of the Lease or if

_____ _____
_____ _____
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applicable, paragraph 9 of the Sublease.

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WORK LETTER TO STANDARD OFFICE LEASE

Dated: May 30, 2024

By and between: Smith and Walters, Inc. as Lessor and the City of Berkeley as Lessee

The Premises shall be constructed in accordance with Lessor's Standard Improvements, as follows: See attached Exhibit A, Siegel and Strain Pricing Set dated 4/26/24 and Huntington Design Foundation Plan dated 11/23/22.

1. **Partitions**

2. **Wall Surfaces**

3. **Draperies**

4. **Carpeting**

5. **Doors**

6. **Electrical and Telephone Outlets**

7. **Ceiling**

8. **Lighting**

9. **Heating and Air Conditioning Ducts**

10. **Sound Proofing**

11. **Plumbing**

12. **Entrance Doors**

13. **Completion of Improvements**
Lessor shall construct and complete improvements to the Premises in accordance with the plans and specifications prepared by _____, dated _____, consisting of sheets _____. (the "Improvements")

14. **Preparation of Plans and Specifications**
Within _____ days after the date of this Lease Lessor shall prepare at its cost and deliver to Lessee for its approval _____ copies of preliminary plans and specifications for the completion of the Premises, which plans and specifications shall itemize the work to be done by each party, including a cost estimate of any work required of Lessor in excess of Lessor's Standard Improvements. Lessee shall approve said preliminary plans and specifications and preliminary cost estimate or specify with particularity its objection thereto within _____ days following receipt thereof. Failure to so approve or disapprove within said period of time shall constitute approval thereof. If Lessee shall reject said preliminary plans and specifications either partially or totally, and they cannot in good faith be modified within 10 days after such rejection to be acceptable to Lessor and Lessee, this Lease shall terminate and neither party shall thereafter be obligated to the other party for any reason whatsoever having to do with this Lease, except that Lessee shall be refunded any security deposit or prepaid rent. The plans and specifications, when approved by Lessee, shall supersede any prior agreement concerning the Improvement.

15. **Construction**
If Lessor's cost of constructing the Improvements in the Premises exceeds the cost of Lessor's Standard Improvements, Lessee shall pay to Lessor in cash before the commencement of such construction a sum equal to such excess.
If the final plans and specifications are approved by Lessor and Lessee and Lessee pays Lessor for such excess, then Lessor shall, at its sole cost and expense, construct the Improvements in accordance with said approved final plans and specifications and all applicable rules, regulations, laws or ordinances.

16. **Completion**

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16.1 Lessor shall obtain a building permit to construct the Improvements as soon as possible.

16.2 Lessor shall complete the construction of the Improvements as soon as reasonably possible after the obtaining of necessary building permits.

16.3 The term "Completion", as used in this Work Letter, is hereby defined to mean the date the building department of the municipality having jurisdiction of the Premises shall have made a final inspection of the Improvements and authorized a final release of restrictions on the use of public utilities in connection therewith and the same are in a broom-clean condition.

16.4 Lessor shall use its best efforts to achieve Completion of the Improvements on or before the Commencement Date set forth in the Lease or within 180 days after Lessor obtains the building permit from the applicable building department, whichever is later.

16.5 In the event that the Improvements or any portion thereof have not reached Completion by the Commencement Date, this Lease shall not be invalid, but rather Lessor shall complete the same as soon thereafter as is possible and Lessor shall not be liable to Lessee for damages in any respect whatsoever.

16.6 If Lessor shall be delayed at any time in the progress of the construction of the Improvements or any portion thereof by extra work, changes in construction ordered by Lessee, or by strikes, lockouts, fire, delay in transportation, unavoidable casualties, rain or weather conditions, governmental procedures or delay, or by any other cause beyond Lessor's control, then the Commencement Date established in the Lease shall be extended by the period of such delay.

17. **Term**

Upon Completion of the Improvements as defined in paragraph 16.3 above, Lessor and Lessee shall execute an amendment to the Lease setting forth the date that Lessor delivered possession of the Premises to Lessee as the Commencement Date of this Lease.

18. **Work Done by Lessee**

Any work done by Lessee shall be done only with Lessor's prior written consent and in conformity with a valid building permit and all applicable rules, regulations, laws and ordinances, and be done in a good and workmanlike manner of good and sufficient materials. All work shall be done only with union labor and only by contractors approved by Lessor, it being understood that all plumbing, mechanical, electrical wiring and ceiling work are to be done only by contractors designated by Lessor.

19. **Taking of Possession of Premises**

Lessor shall notify Lessee of the estimated Completion date at least 10 days before said date. Lessee shall thereafter have the right to enter the Premises to commence construction of any Improvements Lessee is to construct and to equip and fixturize the Premises, as long as such entry does not interfere with Lessor's work. Any entry by Lessee of the Premises under this paragraph shall be under all of the terms and provisions of the Lease to which this Work Letter is attached.

20. **Acceptance of Premises**

Lessee shall notify Lessor in writing of any items that Lessee deems incomplete or incorrect in order for the Premises to be acceptable to Lessee within 10 days following the date that Lessor delivered possession of the Premises to Lessee. Lessee shall be deemed to have accepted the Premises and approved construction if Lessee does not deliver such a list to Lessor within said number of days.

21. Unless otherwise agreed in writing, this Lease shall be expressly contingent upon Lessor and Lessee reaching agreement within 90 days of Lease Execution on the terms and conditions contained in this Work Letter and any attachments hereto. Such termination shall be self-executing notwithstanding any provisions to the contrary regarding termination of the Lease. If the Lease terminates pursuant to this Paragraph 21, Lessee shall not be liable to Lessor for any costs or fees otherwise described in the Lease, including but not limited to Capital Expenditures, Operating Expenses, Broker Fees, or early termination fees. In the event of Lease Termination Lessee and Lessor agree to split 50/50 any architectural or engineering fees incurred prior to the date of Termination.

22. Upon mutual agreement of the terms and conditions of this Work Letter and consistent with the terms of payment included therein, Lessee shall pay Lessor the Total Work Plan Cost.

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ADDENDUM B COMMCENCEMENT DATE

ADDENDUM TO THE LEASE DATED 05/30/2024 BY AND BETWEEN SMITH & WALTERS, INC. AS LESSOR AND THE CITU OF BERKELEY AS LESSEE FOR THE PREMISES COMMONLY KNOWN AS 1250-88 and 1226 9th STREET and 1221, 1223, 1225 and 1249 8th STREET, BERKELEY, CA.

Lease Commencement Date for each of the above Premises shall be as according to the below tables:

1250-88 9th Street: Approximately 2/1/2025, 3 weeks following delivery of the Premises to Lessee with all Tenant Improvements included in the Work Letter completed, and all building permits with final sign off.

1223, 1225 and 1249 8th Street: 11/1/2024 with Early Occupancy 3 weeks prior to that date.

1221 8th Street: 7/1/2025.

1226 9th Street: 1/1/2027.

LESSEE INITIALS_____ LESSOR INITIALS_____

ADDENDUM C PARKING

ADDENDUM TO THE LEASE DATED 05/30/2024 BY AND BETWEEN SMITH & WALTERS, INC. AS LESSOR AND THE CITU OF BERKELEY AS LESSEE FOR THE PREMISES COMMONLY KNOWN AS 1250-88 and 1226 9th STREET and 1221, 1223, 1225 and 1249 8th STREET, BERKELEY, CA.

The Reserved Parking shall be as per the attached parking plans with the date each plan will take effect included on each plan.

LESSEE INITIALS_____ LESSOR INITIALS_____

EXHIBIT A TO THE WORK LETTER DATED 5/30/24 FOR THE PREMISES KNOWN AS 1250-88 9th STREET BERKELEY, CA

The following is a draft outline of the Capital and Tenant Improvements required by the City of Berkeley Fire Department in order to enter into a Lease Agreement at 1250-88 9th Street, Berkeley, CA.

Lessor will deliver the Premises to the Lessee in their current as-is condition excepting Lessor will repaint all interior walls and install new carpet or vinyl flooring throughout the Premises.

In addition the Lessor will perform the following work to deliver the Premises to the Lessee on a turnkey basis, based upon the Conceptual Pricing set by Siegel and Strain architects dated 4/26/24, which work shall be at the sole cost of the Lessee, including but not limited to all architectural, engineering and consulting fees required to complete the buildout.

1. Premises to be upgraded seismically to 150% of current UBC Code, including adding additional plywood sheathing to the roof see structural plans by Huntington Design dated 11/23/22.
2. A new 60 Mil PVC Roof will be installed.
3. New all electric heat pumps will be installed and distributed throughout the Premises to Lessee's specifications.
4. New upgraded electrical service will be installed, if required, to Lessee's specifications.
5. New emergency back up generator or power packs will be installed to Lessee's specifications.

6. New wrought iron security fencing and operable gates to match will be installed around the entire perimeter of the Premises and a temporary chain link fence will be installed to demise the parking lot into two halves until such time as the Lessee is given control of the West half of the Parking lot.
7. New solar panel system will be installed to the Lessee's specifications.
8. Existing restrooms will be completely remodeled to Lessee's specifications and two new shower rooms added.
9. Existing kitchen will be remodeled to Lessee's specifications.
10. New walls and doors will be added and or removed to Lessee's specifications.
11. New T-Bar ceiling, ceiling tiles and LED lighting will be installed throughout the Premises to Lessee's specifications.
12. New security systems and locks will be installed to Siegel & Strain plans.
13. New data com wiring will be installed to Lessee's specifications.
14. New electric hot water heaters will be installed to Lessee's specifications.
15. Electrical wiring, outlets and subpanels or main panels will be installed to Lessee's specifications.
16. New water and sewer lines will be installed to Lessee's specifications.
17. New exterior paint on the building (if required by Lessee) shall be done to Lessee's specifications.
18. Entire rear parking lot will be repaved and restriped to Lessee's specifications (Eastern half shall be completed prior to Commencement Date and Western half shall be completed on or before 8/1/2025).

Depending on the exact specifications of the Lessee it is anticipated that the Lessee will need to inject between $3,000,000 and $5,000,000 of Lessee's monies in order to complete the above work. Said monies shall be escrowed prior to the commencement of construction and paid out in 20% increments over the construction period with 20% being due and payable prior to the commencement of construction.

LESSEE INITIALS_____ LESSOR INITIALS_____

ADDENDUM A BASE RENT

ADDENDUM TO THE LEASE DATED 05/30/2024 BY AND BETWEEN SMITH & WALTERS, INC. AS LESSOR AND THE CITU OF BERKELEY AS LESSEE FOR THE PREMISES COMMONLY KNOWN AS 1250-88 and 1226 9th STREET and 1221, 1223, 1225 and 1249 8th STREET, BERKELEY, CA.

Base Rent for each of the above Premises shall be as according to the below rent tables:

1250-88 9th Street: Approximately $41,400 per month. Base Rent to be calculated as follows: $2.81 PSF/Month less the cost of the Tenant Improvement Work outlined in the Work Letter divided by 180 divided by 20,700, however in no event shall the Base Rent be less than $2.00 PSF/Month. Base Rent to commence 1 month from the Lease Commencement Date (See Addendum B Commencement Date for details). Base Rent for months 1, 13, 25, 37, 49 and 61 of the Lease Term shall be abated. Base Rent shall increase by 3% per annum throughout the remainder of the Lease Term beginning on the 1 year anniversary date of the Lease Commencement Date.

1223, 1225 and 1249 8th Street: $54,266 per month Base Rent shall commence on 1/1/2025. Base Rent shall increase by 3% per annum throughout the remainder of the Lease Term beginning on 11/1/2025.

1221 8th Street: $10,601 per month Base Rent shall commence on 9/1/2025. Base Rent shall increase by 3% per annum throughout the remainder of the Lease Term beginning on 7/1/2026.

1226 9th Street: $8,400 per month Base Rent shall commence on 3/1/2027. Base Rent shall increase by 3% per annum throughout the remainder of the Lease Term commencing on 1/1/2028.

LESSEE INITIALS_____ LESSOR INITIALS_____