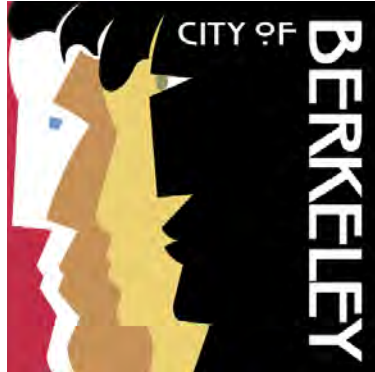


City of Berkeley, California

ADOPTED CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS
2025-2029



ADOPTED CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEAR
2025-2029

PREPARED BY:

**The City Manager's Office
Office of Budget and
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Special thanks to the Department Directors and staff of Information Technology, Parks, Recreation, and Waterfront, and Public Works for their assistance and contributions in preparing this document.



City Manager

Dee Williams-Ridley

Deputy City Manager

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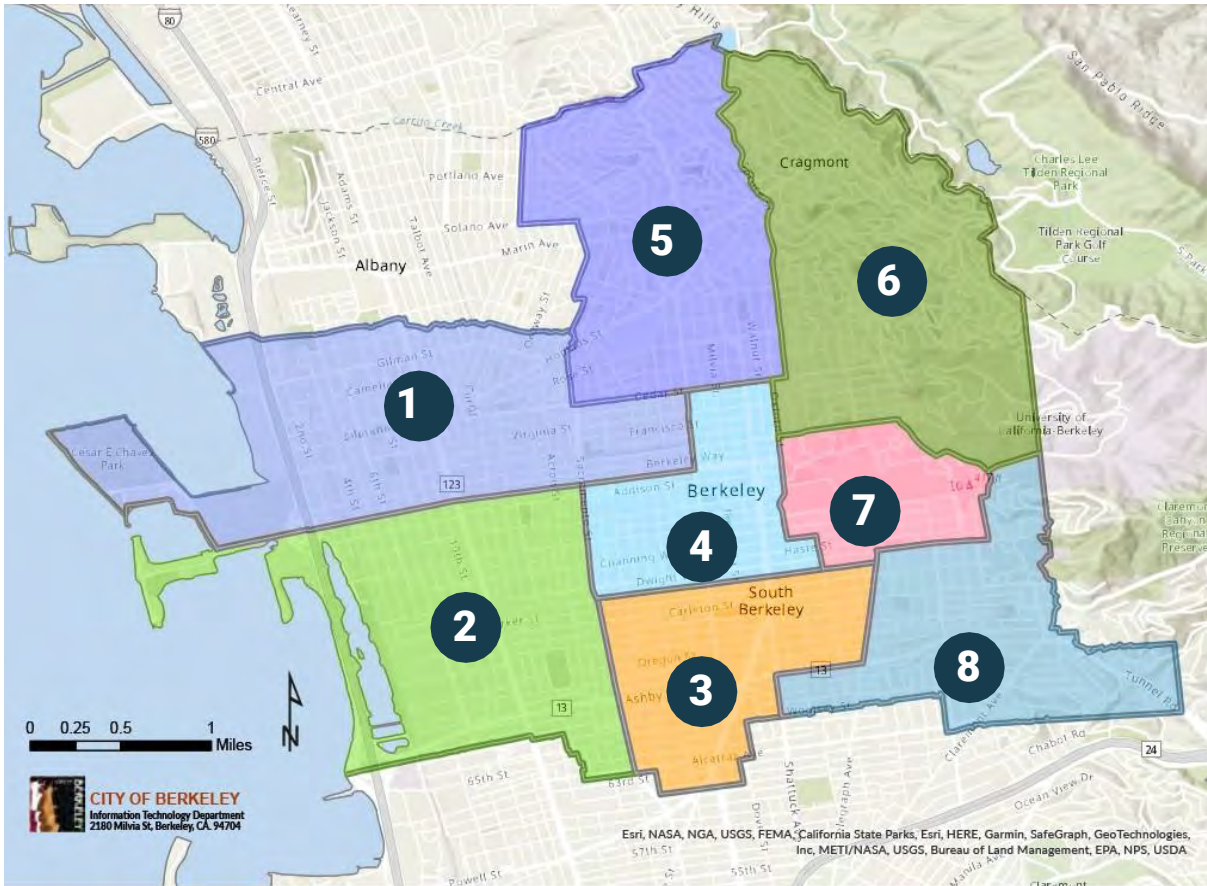
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City of Berkeley Council District Boundaries



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
Igor Tregub	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
Maricar Dupaya	Senior Management Analyst
Rama Murty	Senior Management Analyst
Michelle Rosete	Senior Management Analyst
Emelita Bersonda	Accounting Office Specialist III

Elected Officials

Mayor



Jesse Arreguín

District 1



Rashi Kesarwani

District 2



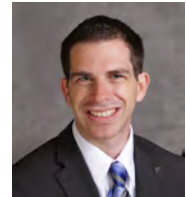
Terry Taplin

District 3



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City Auditor



Jenny Wong

District 5



Sophie Hahn

District 6



Susan Wengraf

District 7



Cecilia Lunaparra

District 8



Mark Humbert

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Executive Summary







An Executive Summary from the City Manager

Presented in this book is the Adopted Biennial Capital Budget for Fiscal Year (FY) 2025 and Fiscal Year (FY) 2026, as well as the Adopted Five-Year (FY 2025 - FY 2029) Capital Improvement Program (CIP) Plan.

State law requires that the City adopts a budget prior to June 30th. On June 25, 2024 the City Council adopted the biennial budget for Fiscal Years 2025 and 2026, which approved the capital budget for these two fiscal years. As such, the Adopted Five-Year (Fiscal Year 2025-2029) Capital Improvement Program (CIP) is updated to reflect funded projects and associated changes to project budgets and funding sources.

The Adopted Five-Year CIP Book provides a detailed list of capital projects and equipment purchases and also includes adopted and planned funding sources for the projects. It consists of 118 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 Adopted Five-Year (FY 2025 – FY 2029) CIP totals \$346.1 million. The FY 2025 Capital budget is \$77.5 million. The FY 2026 Capital budget is \$78.2 million. Future years of FY 2027 is planned at \$64.9 million, FY 2028 is planned at \$66.1 million, and FY 2029 is planned at \$59.4 million.

Of the \$77.5 million in FY 2025 Capital Budget, \$62.41 million is funded from various sources (special revenue funds, bonds, enterprise

funds, internal service funds, and grants) and \$15.1 million from the General Fund and CIP Fund, with \$1.5 million towards Tier 1A priorities.

In FY 2026, \$65.7 million of the \$78.2 million Adopted Capital Budget is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and \$12.6 million from the General Fund and CIP Fund, with \$250,000 towards Tier 1A priorities.

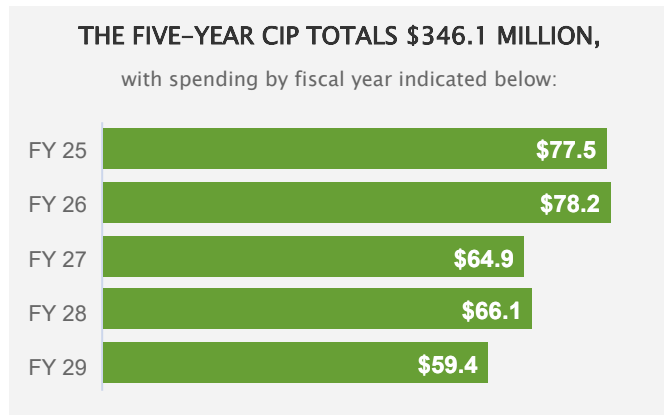
The Adopted FY 2025 & FY 2026 projects prioritize investment in improvements that: (1) protect public health and safety; (2) enhance the quality of life for the community; (3) address climate change and (4) help to maintain the City's current assets.

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. 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.

For FY 2025 and FY 2026, excess property transfer tax projections are down and thus capital funding is reduced from the FY 2023 and FY 2024 appropriation with the exception of the additional \$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, 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 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 biennial budget does include the over \$8 million for Streets paving following the Council Fiscal Policy. This adopted 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 one-time projects.

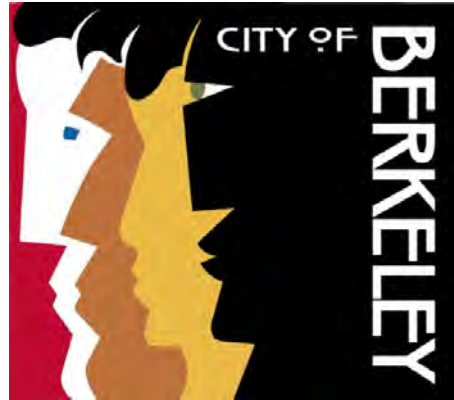
Acknowledgements

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 adopted as part of the biennial budget. The funding for these projects is possible due to 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.

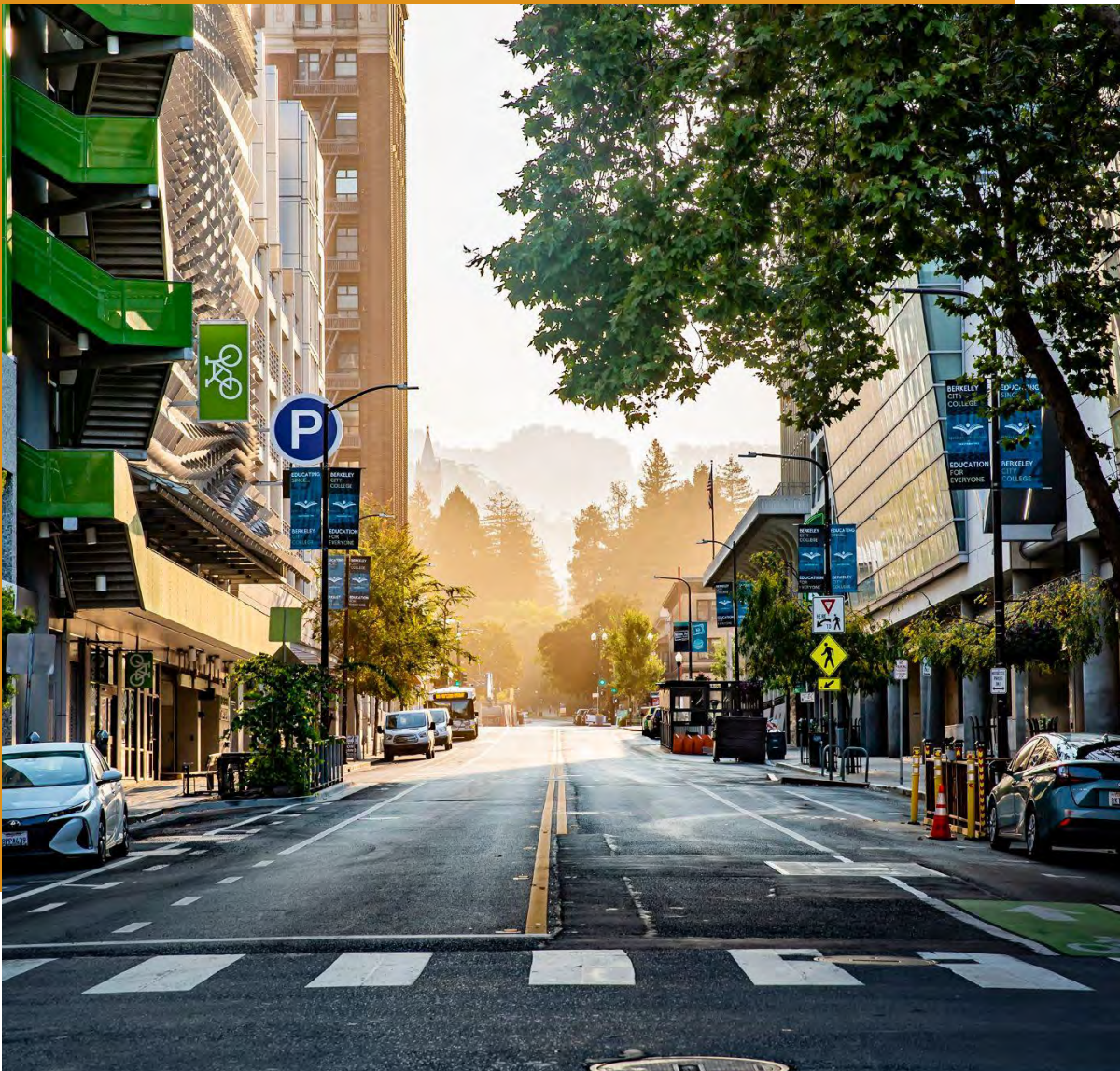


Dee Williams-Ridley
City Manager





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

38 Public restrooms



15 Sports fields



4 Community centers

3 Resident camps

2 Pools

2 Clubhouses



300+ Miles of sidewalks



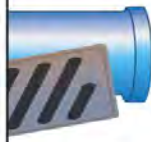
255 Miles of sewer mains



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

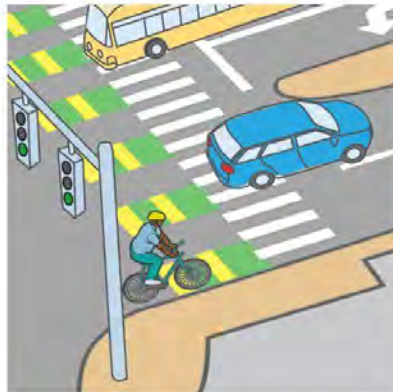
621
Vehicles



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



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

8,011
City Owned Streetlights, all LED



142
traffic signals

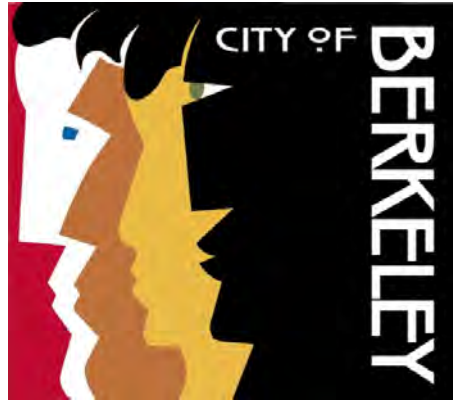
194
Triangles, traffic diverters and circles

28
Speed feedback signs (SFS)

25
Rectangular Rapid Flashing Beacons (RRFB)

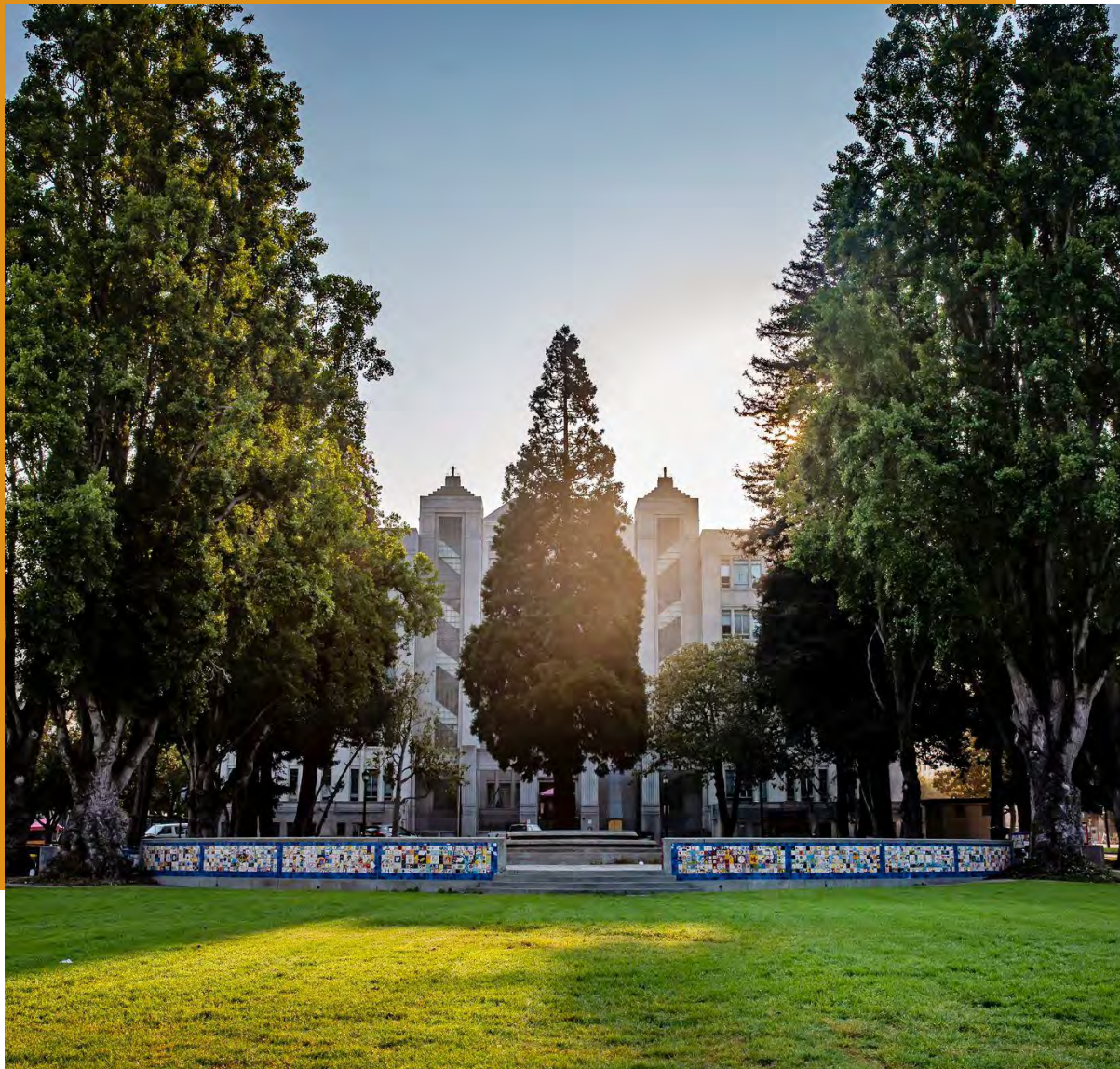
1 Pedestrian Hybrid Beacon (PHB)







Capital Improvement Program Overview





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.

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.

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.

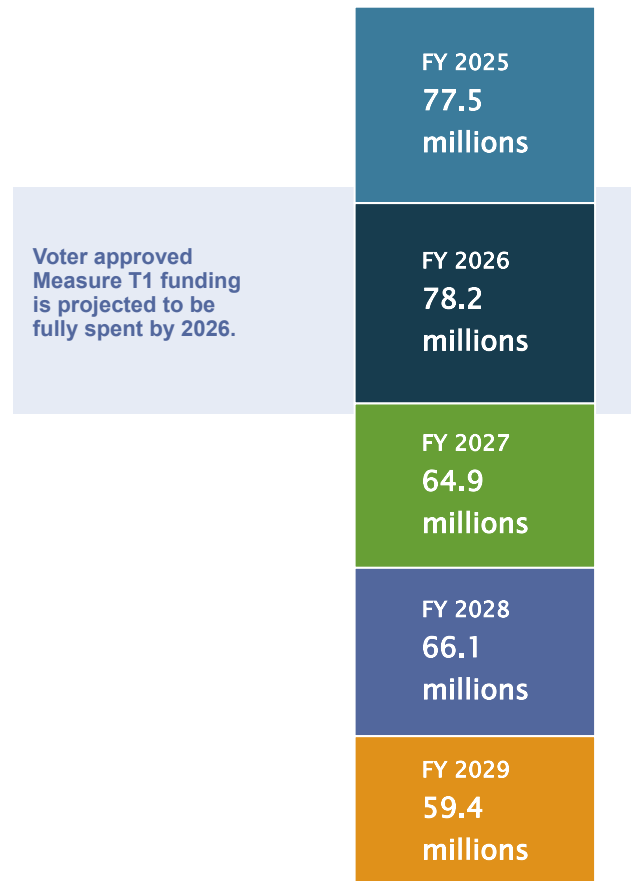
The first year of the CIP is known as the Capital Budget. It is intended to closely reflect that year's projected spending for capital projects and is usually adopted in conjunction with the City's annual operating budget. It is important to point out that the FY 2025 Capital Budget does not include 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 serves as a planning and budgetary management tool

Five-Year Capital Improvement Program FY 2025 - FY 2029

Five-Year CIP Total

\$346.1 million



Program Categories

The adopted CIP plan presents the City’s blueprint for funding critical capital projects based on resource availability and Council’s capital investment priorities.

Elements of CIP project costs are grouped into broad program categories:

	1. City Facilities		4. Parks, Recreation (Camps), and Waterfront		7. Sidewalks
	2. Equipment & Fleet		5. Sanitary Sewers		8. Streets
	3. Information Technology		6. Storm Drains		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) adopted in FY 2025 is \$15.1 million and includes the annual baseline allocations, the \$8 million towards Streets, plus one-time funding of \$1.5 million towards Tier 1A priorities. FY 2026 total General Fund resources (this includes the CIP Fund) is \$12.6 million and includes the annual

baseline allocations, the \$8 million towards Streets, plus one-time funding of \$250,000 towards Tier 1A priorities;

- ▶ **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 Adopted Capital Budget, Funded Projects and Priorities

The FY 2025 and FY 2026 Capital Budget includes 81 projects.

Of the \$77.5 million in FY 2025 Capital Budget, \$62.41 million is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and \$15.1 million from the General Fund and CIP Fund, with \$1.5 million towards Tier 1A priorities.

In FY 2026, \$65.7 million of the \$78.2 million Capital Budget is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and \$12.6 million from the General Fund and CIP Fund, with \$250,000 towards Tier 1A priorities.

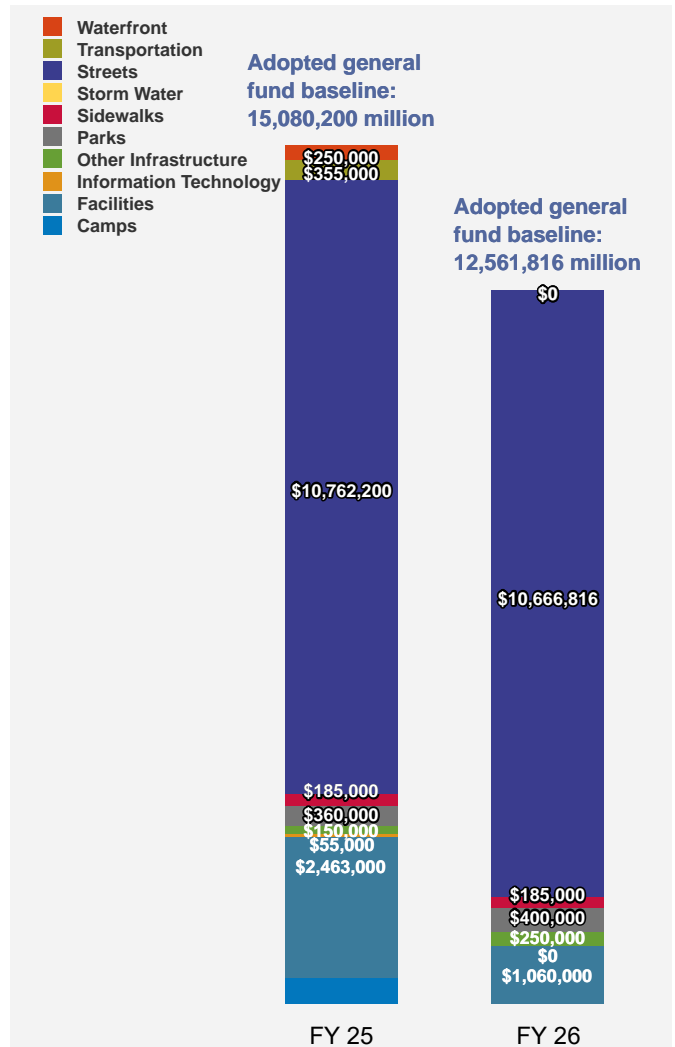
Both fiscal years include the \$8 million (plus CPI) over baseline for Streets paving following the Council Fiscal Policy.

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.

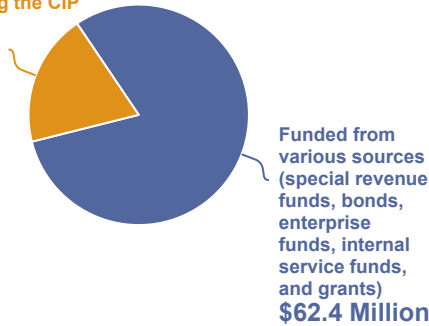
Annual General Fund Baseline Allocation to CIP Programs

The previous biennial budget (FY 2023 and FY 2024) dramatically increased the General Fund baseline allocation to the CIP programs. 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 FY 2025 and FY 2026, capital funding levels have returned to prior levels. However, the City is funding the Streets Paving PCI improvement project, allocating the \$8 million (plus CPI) to Streets Capital and \$1.75 million towards Tier 1A priorities.



FY 2025 Capital Budget \$77.5 Million

General Fund including the CIP
\$15.1 Million



Highlights of FY 2025 & FY 2026 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

List of FY 2025 & FY 2026 Tier 1A projects funded by the General Fund or CIP Fund:

Project Title	FY 2025	FY 2026
Costs for design of new HVAC at Animal Shelter	\$ 118,000	\$ -
Cazadero Riverbed Erosion	\$ 300,000	\$ -
South Cove Seawall-Planning Only	\$ 250,000	\$ -
ADA Transition Plan Implementation	\$ -	\$ 250,000
Publicly Accessible Permanent Bathroom at James Kenney Park	\$ 160,000	\$ -
Vision Zero Rapid Response on Bicycle Boulevards	\$ 200,000	\$ -
Evaluate Pedestrian Safety and Implement Solutions on Euclid Avenue	\$ 70,000	\$ -
Civic Center Plan Phase III – Advancing Pre-Design & Construction Activities	\$ 300,000	\$ -
Additional Security Cameras at Intersections Experiencing Increased Violent Crime	\$ 150,000	\$ -

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 April 11, 2023, that summarizes the City’s capital assets and 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 Capital Budget.

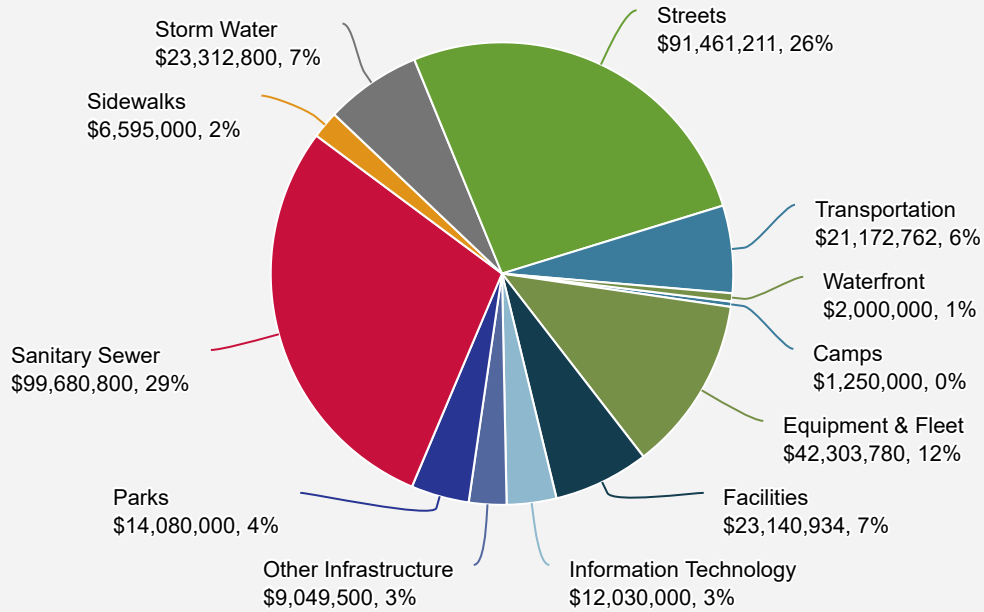
The following section contains the:

- ▶ 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 (including CIP Fund), FY 2025-2029
- ▶ Summary Table of FY 2025 Capital Budget

FY 2025 - FY 2029 CAPITAL IMPROVEMENT PROGRAM BY CATEGORY - ALL FUNDS

Category	Adopted FY 2025	Adopted 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	\$ 12,310,934	\$ 6,710,000	\$ 1,420,000	\$ 1,350,000	\$ 1,350,000	\$ 23,140,934
Information Technology	\$ 55,000	\$ -	\$ 4,885,000	\$ 5,710,000	\$ 1,380,000	\$ 12,030,000
Other Infrastructure	\$ 1,886,000	\$ 1,068,000	\$ 3,148,000	\$ 1,747,500	\$ 1,200,000	\$ 9,049,500
Parks	\$ 5,500,000	\$ 3,990,000	\$ 1,510,000	\$ 1,530,000	\$ 1,550,000	\$ 14,080,000
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	\$ 6,762,800	\$ 4,050,000	\$ 5,450,000	\$ 3,900,000	\$ 3,150,000	\$ 23,312,800
Streets	\$ 18,567,502	\$ 17,147,119	\$ 18,409,373	\$ 18,529,496	\$ 18,807,721	\$ 91,461,211
Transportation	\$ 11,151,210	\$ 3,093,392	\$ 3,177,056	\$ 1,852,268	\$ 1,898,836	\$ 21,172,762
Waterfront	\$ 600,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,000,000
Grand Total	\$ 77,490,396	\$ 78,246,267	\$ 64,854,325	\$ 66,087,956	\$ 59,397,843	\$ 346,076,787

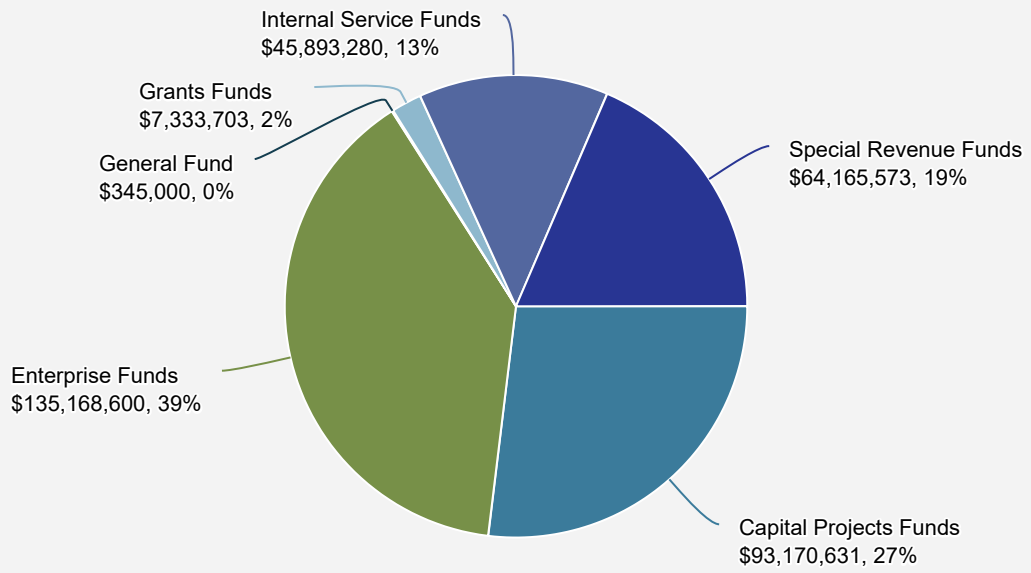
Capital Improvement Program by Category – All Funds



FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - ALL FUNDS

Fund Type	Fund	Adopted FY 2025	Adopted FY 2025	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
General Fund							
	GF - Discretionary	\$ 290,000	\$ -	\$ -	\$ -	\$ 55,000	\$ 345,000
General Fund Total		\$ 290,000	\$ -	\$ -	\$ -	\$ 55,000	\$ 345,000
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	\$ 4,780,231	\$ 4,030,000	\$ 3,980,000	\$ 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	\$ 13,618,695	\$ 11,342,359	\$ 10,467,571	\$ 9,954,139	\$ 64,165,573
Capital Projects Funds							
	Capital Improvements	\$ 14,790,200	\$ 12,561,816	\$ 18,934,070	\$ 19,809,193	\$ 15,102,418	\$ 81,197,697
	Meas M - ST and WTRSHD Imprv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Meas T1 - Infrstr And Fac	\$ 8,972,934	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 11,972,934
Capital Projects Funds Total		\$ 23,763,134	\$ 15,561,816	\$ 18,934,070	\$ 19,809,193	\$ 15,102,418	\$ 93,170,631
Enterprise Funds							
	Clean Storm Water	\$ 5,562,800	\$ 3,675,000	\$ 4,100,000	\$ 3,050,000	\$ 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	\$ 37,896,300	\$ 27,035,000	\$ 24,750,000	\$ 23,550,000	\$ 135,168,600
Grand Total		\$ 77,490,396	\$ 78,246,267	\$ 64,854,325	\$ 66,087,956	\$ 59,397,843	\$ 346,076,787

Capital Improvement Program by Funding Source – All Funds



FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES (INCLUDING CIP FUND)

Program Categories	Project Title	New or Continuing	Adopted FY 2025	Adopted FY 2025	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
Camps	Cazadero Riverbed Erosion	New						
	Echo Lake Tree Removal	Continuing	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Camps Total			\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
Facilities	1947 Center Elevators Assessment	New						
	2180 MILVIA CARPET REPLACEMENT, PH3	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	-
	African American Holistic Resource Center	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Civic Center Plan Phase III	New	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
	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
	New HVAC at Animal Shelter	New	\$ 118,000	\$ -	\$ -	\$ -	\$ -	118,000
	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			\$ 2,463,000	\$ 1,060,000	\$ 970,000	\$ 900,000	\$ 900,000	6,293,000
Information Technology	Asset Management	New						
	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

FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES (INCLUDING CIP FUND)

Program Categories	Project Title	New or Continuing	Adopted FY 2025	Adopted FY 2025	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
	Remote Sites UPS	New	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
	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	\$ 1,500,000
Information Technology Total			\$ 55,000	\$ -	\$ 4,885,000	\$ 5,710,000	\$ 1,380,000	\$ 12,030,000
Other Infrastructure	ADA Transition Plan Implementation	New						
	Additional Security Cameras at Intersections	New	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Standard Specification Details	New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Infrastructure Total			\$ 150,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,400,000
Parks	Adeline/Alcatraz Right-of-Way Landscaping	Continuing						
	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)	New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Shorebird Playground (Design)	New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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			\$ 360,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,960,000
Sidewalks	FY25 Sidewalk Repair Program	New						
	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						
	Codornices Creek Restoration between UPRR & Caltrans (Behind Transfer Station)	Continuing	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 800,000
	Stormwater Master Plan	Continuing	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

FY 2025 - FY 2029 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES (INCLUDING CIP FUND)

Program Categories	Project Title	New or Continuing	Adopted FY 2025	Adopted FY 2025	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
Storm Water Total			\$ -	\$ -	\$ 750,000	\$ 600,000	\$ -	\$ 1,350,000
Streets	Retaining Wall & Storm Drain Repair	Continuing						
	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						
	Ashby/San Pablo Trf Improv	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Pedestrian Safety on Euclid Ave between Eunice St and Bay View Place	New	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Southside Complete Streets	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Vision Zero Rapid Response on Bicycle Boulevards	New	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Transportation Total			\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ 355,000
Waterfront	Re-Deck F & G Dock	New						
	South Cove Seawall Replacement (design)	New	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	South Cove West Parking Lot	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waterfront Total			\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Grand Total			\$ 15,080,200	\$ 12,561,816	\$ 18,934,070	\$ 19,809,193	\$ 15,157,418	\$ 81,542,697

FY 2025 Capital Budget - Adopted

Department	FY 2025 Budget	Tier 1A Funding
Camps	\$ 500,000	\$ 300,000
Equipment & Fleet	\$ 5,672,450	\$ -
Facilities	\$ 12,310,934	\$ 418,000
Information Technology	\$ 55,000	\$ -
Other Infrastructure	\$ 1,886,000	\$ 150,000
Parks	\$ 5,500,000	\$ 160,000
Sanitary Sewer	\$ 12,624,500	\$ -
Sidewalks	\$ 1,860,000	\$ -
Storm Water	\$ 6,762,800	\$ -
Streets	\$ 18,567,502	\$ -
Transportation	\$ 11,151,210	\$ 270,000
Waterfront	\$ 600,000	\$ 250,000

**30 Equipment and Fleet
\$5,672,450**

**73
Capital Projects**

**FY 2025 Total General Fund/CIP Fund
Tier 1A Funding \$1.5 million**

**Total FY 2025 Adopted Capital
Budget \$77,490,396**





Unfunded Capital





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. 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 55 (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 allocates an additional \$3.95 million to streets for FY 2025 – 2026. The General fund and CIP fund totals \$10.4 million in FY 2025 and \$10.7 in FY 2026 for the Street Rehabilitation projects and PCI Improvement project. 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 addition 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

	Adopted FY 2025	Adopted FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
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)

FY 2025 - FY 2029 Summary of Unfunded Capital

	Adopted FY 2025	Adopted FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
Storm Water						
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)

FY 2025 - FY 2029 Summary of Unfunded Capital

	Adopted FY 2025	Adopted FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
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)
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)

FY 2025 - FY 2029 Summary of Unfunded Capital

	Adopted FY 2025	Adopted FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029	5-Year Total
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





FY 2025 - FY 2029

Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
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	\$ 1,500,000	\$ 1,500,000
Information Technology Total		\$ -	\$ -	\$ 55,000	\$ -	\$ 4,885,000	\$ 5,710,000	\$ 1,380,000	\$ 12,030,000	\$ 12,030,000

FY 2025 - FY 2029

Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,307,156	\$ -
PRWPK22007	Glendale La Loma Park (2-5 & 5-12 Play Structure + ADA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRWPK24008	Adeline/Alcatraz Right-of-Way Landscaping	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 5,500,000	\$ 3,990,000	\$ 1,510,000	\$ 1,530,000	\$ 1,550,000	\$ 26,317,620	\$ 14,080,000

FY 2025 - FY 2029

Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Waterfront										
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	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
PRWWF25004	South Cove Seawall Replacement (design)	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
PRWWF26002	Re-Deck F & G Dock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Various	Marina Capital	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,050,000	\$ 1,050,000
Waterfront Total		\$ 24,490	\$ 1,604,355	\$ 600,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,628,844	\$ 2,000,000
Public Works										
Equipment & Fleet										
N/A	FY 2025 Vehicle Replacement Schedule	\$ -	\$ -	\$ 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	\$ 19,263	\$ 15,000	\$ 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

FY 2025 - FY 2029 Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
PWT1CB2212	CY-Deferred Mtc - Gate, Paving, Parking, Fuel Island	\$ 50,000	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 250,000
TBD	1947 Center Elevators Assessment	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
TBD	Civic Center Plan Phase III	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
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	New HVAC at Animal Shelter	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000
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		\$ 1,850,494	\$ 5,292,911	\$ 9,977,600	\$ 3,710,000	\$ 1,420,000	\$ 1,350,000	\$ 1,350,000	\$ 24,951,005	\$ 17,807,600
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	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,250,000	\$ 3,250,000
TBD	Additional Security Cameras at Intersections	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
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	\$ 1,886,000	\$ 1,068,000	\$ 3,148,000	\$ 1,747,500	\$ 1,200,000	\$ 10,169,471	\$ 9,049,500
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
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

FY 2025 - FY 2029

Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
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	Pathway Repairs	\$ -	\$ -	\$ 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
PWENST2302	Wildcat Canyon Road Repairs	\$ 84,635	\$ 1,521,564	\$ 562,800	\$ -	\$ -	\$ -	\$ -	\$ 2,168,999	\$ 562,800
TBD	Codornices Creek Restoration between UPRR & Caltrans (Behind Transfer Station)	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 800,000	\$ 800,000
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		\$ 853,541	\$ 3,272,479	\$ 6,762,800	\$ 4,050,000	\$ 5,450,000	\$ 3,900,000	\$ 3,150,000	\$ 27,438,820	\$ 23,312,800
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
PWENST2601	Street Rehabilitation FY 2026	\$ -	\$ -	\$ 401,000	\$ 7,854,303	\$ -	\$ -	\$ -	\$ 8,255,303	\$ 8,255,303

FY 2025 - FY 2029

Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
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										
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	\$ 1,088,459	\$ 14,854,382	\$ 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
TBD	Pedestrian Safety on Euclid Ave between Eunice St and Bay View Place	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
TBD	Vision Zero Rapid Response on Bicycle Boulevards	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Transportation Total		\$ 2,309,591	\$ 20,368,381	\$ 11,151,210	\$ 3,093,392	\$ 3,177,056	\$ 1,852,268	\$ 1,898,836	\$ 43,850,734	\$ 21,172,762
Grand Total		\$ 7,079,601	\$ 52,962,847	\$ 77,490,396	\$ 78,246,267	\$ 64,854,325	\$ 66,087,956	\$ 59,397,843	\$ 406,119,236	\$ 346,076,787

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. In FY 2025, additional funding of \$418,000 has been allocated for Tier 1A facilities projects (Civic Center Plan Phase III and New HVAC at the Animal Shelter).

FY 2025 - FY 2029 Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	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
Civic Center Plan Phase Iii	TBD	New	501 - CIP	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000	\$ 300,000
Civic Center Plan Phase Iii Total				\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000	\$ 300,000
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

FY 2025 - FY 2029 Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
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
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

FY 2025 - FY 2029 Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
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
New Hvac At Animal Shelter	TBD	New	501 - CIP	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	118,000	\$ 118,000
New Hvac At Animal Shelter Total				\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	118,000	\$ 118,000
Psb Upgrades	TBD	New	501 - CIP	\$ -	\$ 20,000	\$ 515,000	\$ -	\$ -	\$ -	\$ -	535,000	\$ 515,000
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

FY 2025 - FY 2029

Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
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	\$ 12,310,934	\$ 6,710,000	\$ 1,420,000	\$ 1,350,000	\$ 1,350,000	\$ 39,051,005	\$ 23,140,934



26 Projects in Five-Year CIP



\$23,140,934 in Five-Year CIP Budget

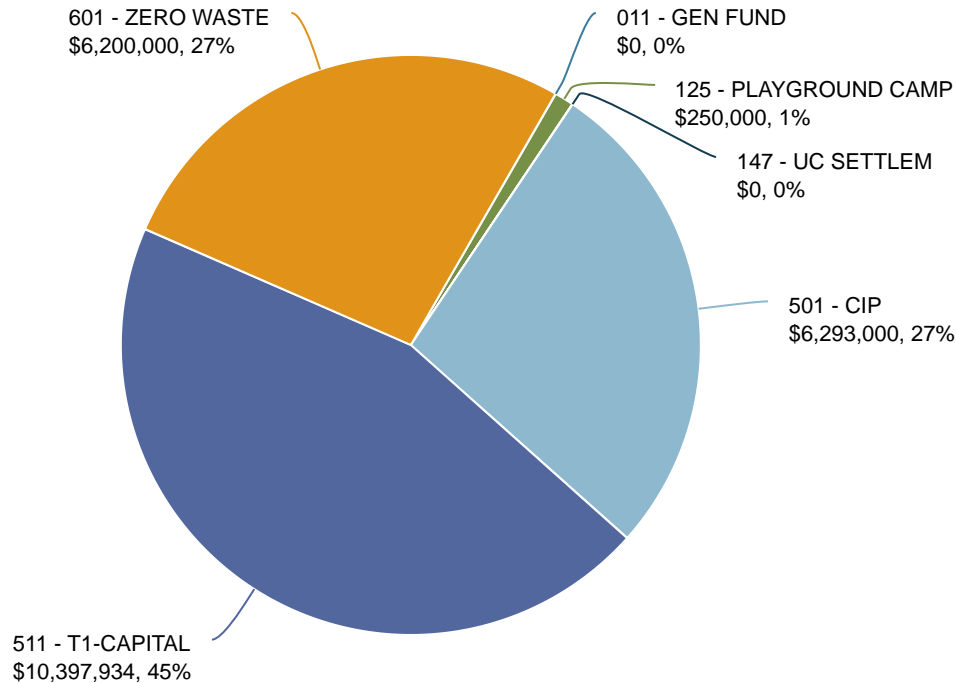


\$418,000 Biennial GF/CIP Tier 1A Funding



\$12,310,934 FY 2025 Adopted Capital Budget

City Facilities CIP Budget



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. Due to limited funding, portion of the annual baseline allocation for deferred maintenance are reallocated to specific one-time projects that do not have its own funding.

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

New HVAC at Animal Shelter

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	1 Bolivar Drive
Linkage	

Project Description

Costs for design of new HVAC at Animal Shelter

Project Justification / Business Case

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)

History/Notes

This project received CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A project (a budget request from the Neighborhood Services division of the City Manager's Office and project lead is Public Works).

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	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000
Total	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ 118,000

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

Civic Center Plan Phase III

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	
Project Status	New
Project Location	Maudelle Shirek Building and Veterans Building
Linkage	

Project Description

Civic Center Plan Phase III – Advancing Pre-Design & Construction Activities for Berkeley’s Maudelle Shirek (Old City Hall) and Veterans Buildings.

Project Justification / Business Case

History/Notes

This project received CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A project (a Council budget referral from Councilmember Wengraf).

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	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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



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

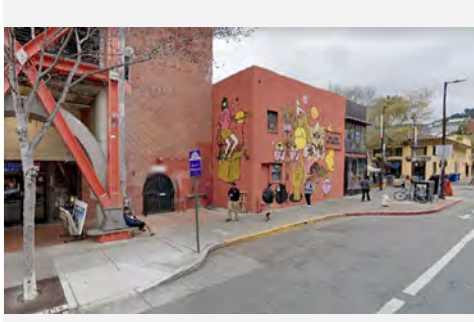
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
511 - T1-CAPITAL	\$ 204,725	\$ 120,000	\$ 2,675,275	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Total	\$ 204,725	\$ 120,000	\$ 2,675,275	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

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	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 525,000
Total	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 525,000

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

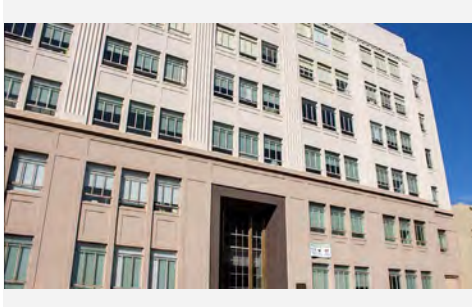
Operating Budget

	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 an 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

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

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	Ratcliff 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 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.

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. FUNDS 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-initiated as well as improve reliability, availability (up time) and (Cyber)security.
5. Address a backlog of modernization opportunities and work 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 requested 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. However, funding was not allocated and those projects have been moved to start in FY 2027. 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 Budget	FY 2025 Adopted	FY 2026 Adopted	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 Budget	FY 2025 Adopted	FY 2026 Adopted	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	\$ 1,500,000	\$ 1,500,000
Upgrade To Microsoft G5 Total				\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000
Grand Total				\$ -	\$ -	\$ 55,000	\$ -	\$ 4,885,000	\$ 5,710,000	\$ 1,380,000	\$ 12,030,000	\$ 12,030,000



16 Projects in Five-Year CIP



\$0 Biennial GF/CIP Tier 1A Funding

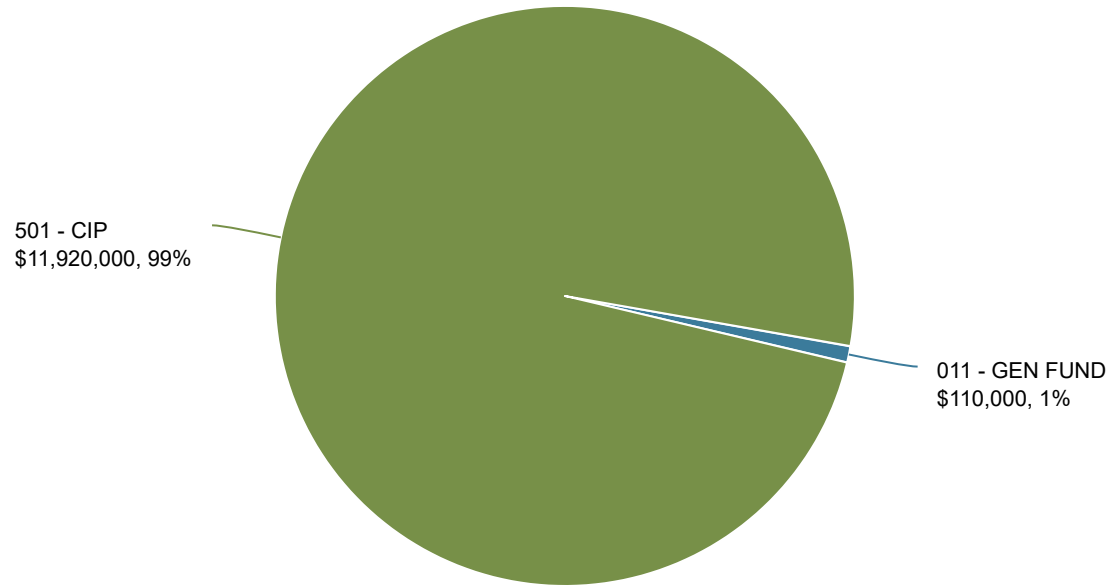


\$12,030,000 in Five-Year CIP Budget



\$55,000 FY 2025 Adopted Capital Budget

Information Technology CIP 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	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 2,200,000

Impact on Unfunded Needs Notes

This project does not have an established funding source and was under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. However, it did not get funded and is moved to start in FY 2027.

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

\$500,000 for FY 25 and \$500,000 for FY 26 were requested in this CIP to be allocated from Fund 501. This project received zero CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. Information Technology still recognizes this project as important, therefore, this project is planned to start in FY 2027.

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	\$ 1,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000

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	\$ 1,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000

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	\$ 1,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000

Impact on Unfunded Needs Notes

This project does not have an established funding source and was under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. However, it did not get funded and is moved to start in FY 2027.

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

\$60,000 for FY 25 and \$60,000 for FY 26 were requested in this CIP to be allocated from Fund 501. This project received zero CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. Information Technology still recognizes this project as important, therefore, this project is planned to start in FY 2027.

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

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	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 120,000

Impact on Unfunded Needs Notes

This project does not have an established funding source and was under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. However, it did not get funded and is moved to start in FY 2027.

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								

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

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

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, Willard and 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.

FY 2025 - FY 2029 Capital Improvement Project - Parks

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adeline/Alcatraz Right-Of-Way Landscaping Total				\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Codornices Playground (Design) Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glendale La Loma Park (2-5 & 5-12 Play Structure + Ada)	PRWPK22007	New	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glendale La Loma Park (2-5 & 5-12 Play Structure + Ada) Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 Budget	FY 2025 Adopted	FY 2026 Adopted	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	\$ -
Mrk 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Fe Right-Of-Way Total				\$ 459,945	\$ 847,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,307,156	\$ -
Shorebird Playground (Design)	PRWWF26003	New	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shorebird Playground (Design) Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 5,500,000	\$ 3,990,000	\$ 1,510,000	\$ 1,530,000	\$ 1,550,000	\$ 26,317,620	\$ 14,080,000



13 Projects in Five-Year CIP



\$14,080,000 in Five-Year CIP Budget

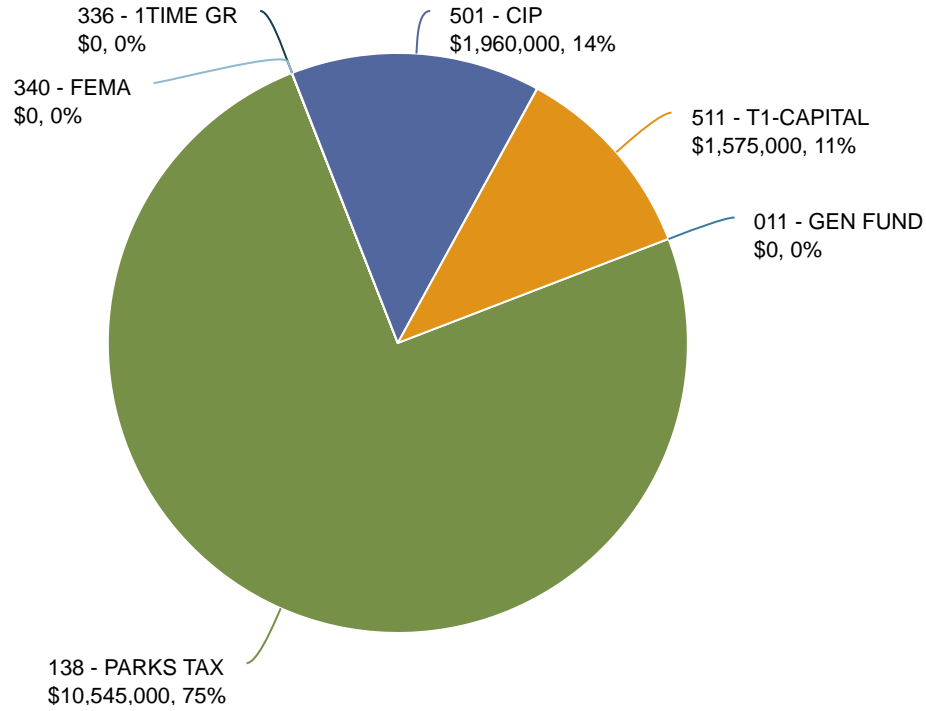


\$160,000 Biennial GF/CIP Tier 1A Funding



\$5,500,000 FY 2025 Adopted Capital Budget

Parks CIP 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. FY 2025 and FY 2026 baseline have been project budgeted to specific projects.

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. FY 2025 and FY 2026 baseline have been project budgeted to specific projects.

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

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	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Impact on Unfunded Needs Notes

Construction in the amount of \$400,000 is unfunded in FY26 and cost is anticipated to escalate 10% each year that the project is delayed. For example, construction may escalate to \$440,000 in FY27, \$484,000 in FY28, and \$532,400 in FY29.



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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Impact on Unfunded Needs Notes

Design in the amount of \$250,000 is unfunded in FY26. 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 garden, an outdoor classroom, teaching garden and orchard, a playground with a tot cycle track, a Dog park, and an Outdoor exercise stations

The 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 459,945	\$ 847,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,307,156

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 459,945	\$ 847,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,307,156

Impact on

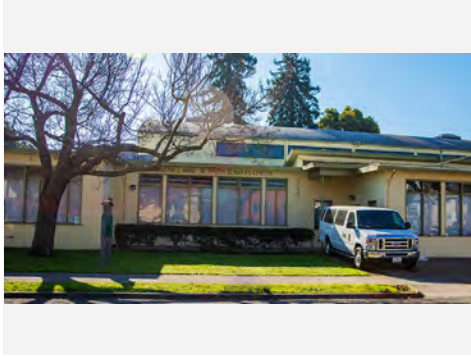
Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	\$ -	\$ -	\$ -	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 3,150,000
Total	\$ -	\$ -	\$ -	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 3,150,000

Impact on Unfunded Needs Notes

Construction in the amount of \$3,150,000 is unfunded in FY26 and cost is anticipated to escalate 10% each year that the project is delayed. For example, construction may escalate to \$3,465,000 in FY27, \$3,811,500 in FY28, and \$4,192,650 in FY29.



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

PARKS

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$	\$	\$	\$	\$	\$	\$	\$

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$	\$	\$	\$	\$	\$	\$	\$

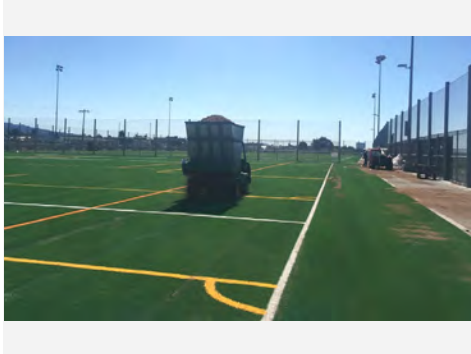
Impact on Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$	\$	\$	\$	\$	\$	\$	\$

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	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total	\$	\$	\$	\$	\$	\$	\$	\$

Impact on Unfunded Needs Notes

Design in the amount of \$250,000 is unfunded in FY26. 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

This project received CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A project (a Council budget referral from Councilmembers Kesarwani, Wengraf, Taplin, and Humbert).

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$	\$	\$	\$	\$	\$	\$	\$

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Total	\$	\$	\$	\$	\$	\$	\$	\$

Impact on Unfunded Needs Notes

Design in the amount of \$175,000 is unfunded in FY26. Construction is unfunded at an estimated cost of \$840,000.

Camps

FY 2025 - FY 2029

Capital Improvement Project - Camps

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	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

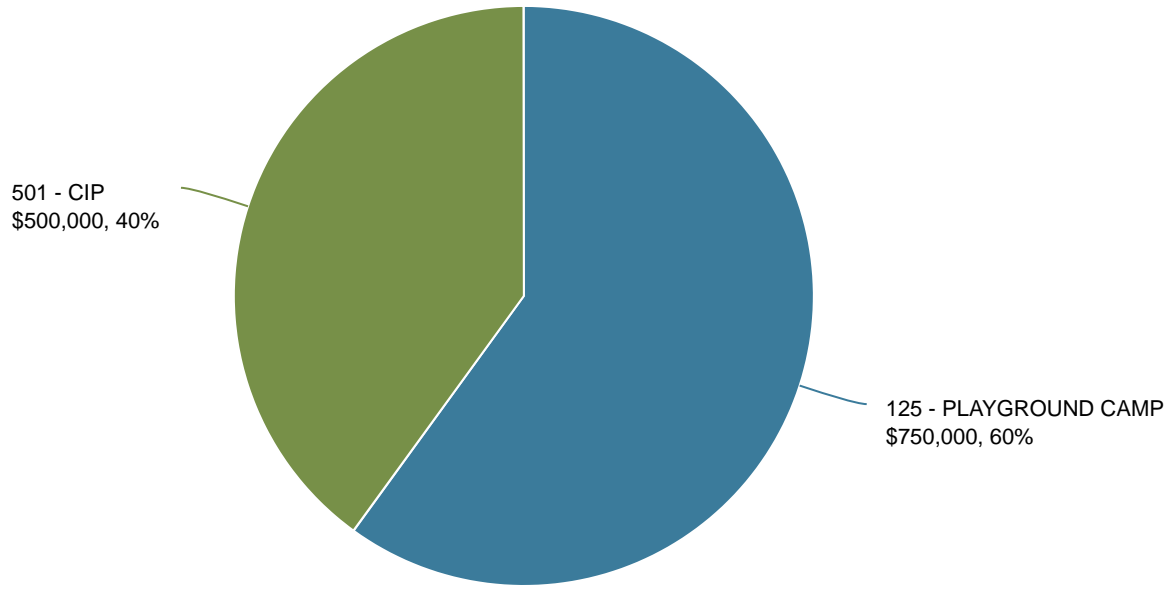


\$300,000 Biennial GF/CIP Tier 1A Funding



\$500,000 FY 2025 Adopted Capital Budget

Camps CIP Budget





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

This project received CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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

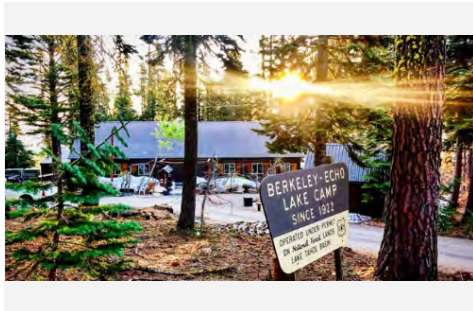
Impact on

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



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 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
199 Seawall Beam/Piling	PRWWF25002	New	608 - MARINA OPE	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	240,000	\$ 240,000
199 Seawall Beam/Piling Total				\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	240,000	\$ 240,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Re-Deck F & G Dock Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South Cove Seawall Replacement (Design)	PRWWF25004	New	501 - CIP	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000	\$ 250,000
South Cove Seawall Replacement (Design) Total				\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000	\$ 250,000
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	\$ 600,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	3,628,844	\$ 2,000,000



7 Projects in Five-Year CIP



\$2,000,000 in Five-Year CIP Budget

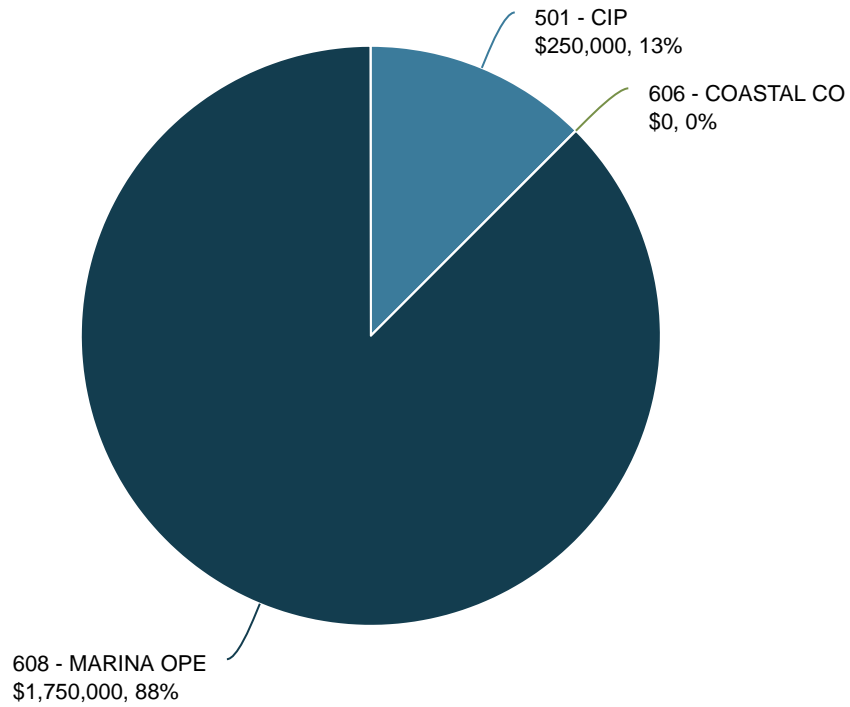


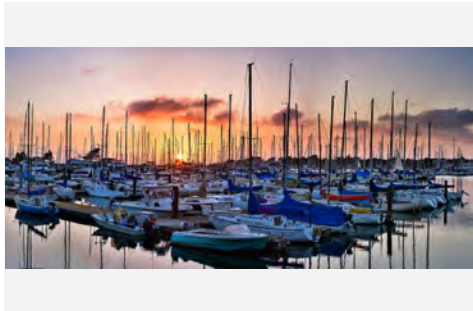
\$250,000 Biennial GF/CIP Tier 1A Funding



\$600,000 FY 2025 Adopted Capital Budget

Waterfront CIP 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Impact on Unfunded Needs Notes

Construction in the amount of \$500,000 is unfunded in FY26 and cost is anticipated to escalate 10% each year that the project is delayed. For example, construction may escalate to \$550,000 in FY27, \$605,000 in FY28, and \$665,500 in FY29.



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

WATERFRONT

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	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
608 - MARINA OPE	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Total	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000

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	\$ -	\$ -	\$ -	\$ 766,000	\$ -	\$ -	\$ -	\$ 766,000
Total	\$ -	\$ -	\$ -	\$ 766,000	\$ -	\$ -	\$ -	\$ 766,000

Impact on Unfunded Needs Notes

Construction in the amount of \$766,000 is unfunded in FY26 and cost is anticipated to escalate 10% each year that the project is delayed. For example, construction may escalate to \$842,600 in FY27, \$926,860 in FY28, and \$1,019,546 in FY29. Additional remaining structural repairs needed at 199 Seawall are estimated to cost \$724,328.



South Cove Seawall Replacement (design)

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

WATERFRONT

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

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	\$	-	\$ -	\$ -	\$ 5,250,000	\$ -	\$ -	\$ -	\$ 5,250,000
Total	\$	\$	\$	\$	\$	\$	\$	\$	\$

Impact on Unfunded Needs Notes

This project received CIP Fund funding of \$250,000 for Planning and Design in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A project. However, an additional \$5,250,000 is needed to complete this project.

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 agencies¹, 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 Budget	FY 2025 Adopted	FY 2026 Adopted	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

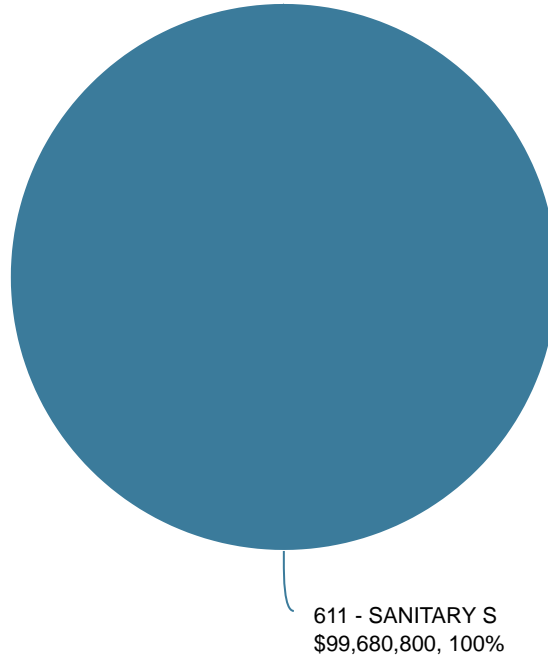


\$0 Biennial GF/CIP Tier 1A Funding



\$12,624,500 FY 2025 Adopted Capital Budget

Sanitary Sewer System CIP Budget



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

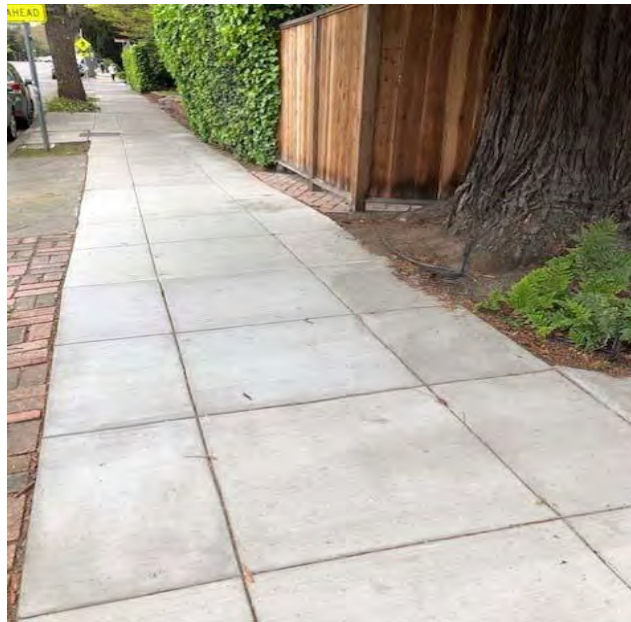
	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Budget	FY 2025 Adopted	FY 2026 Adopted	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
Pathway Repairs	TBD	New	127 - ST TRNS TX	\$ -	\$ -	\$ 25,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	725,000	\$ 725,000
Pathway Repairs 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 Budget	FY 2025 Adopted	FY 2026 Adopted	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

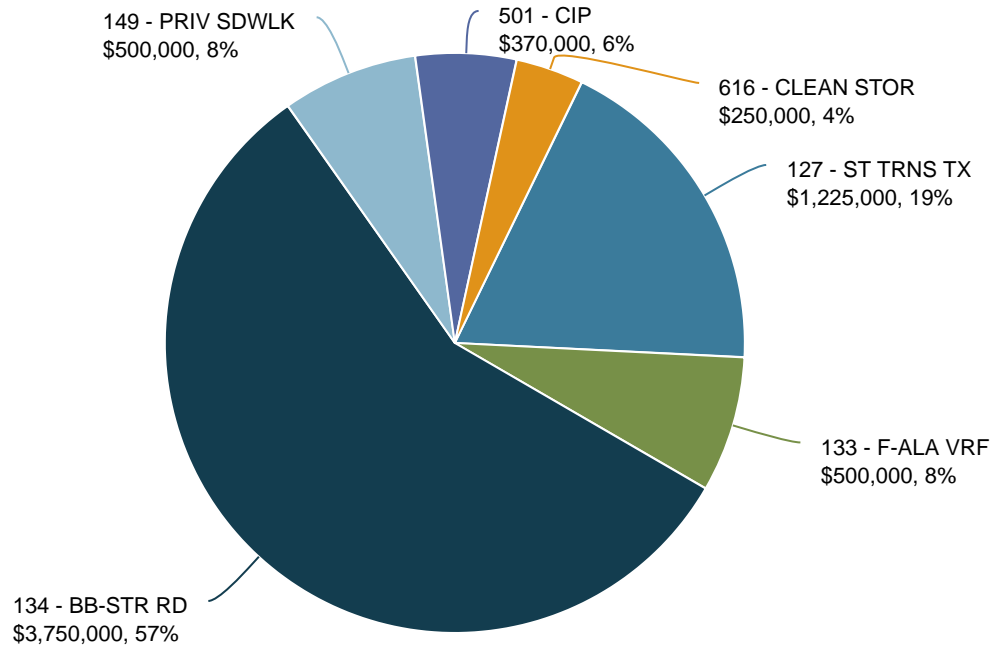


\$0 Biennial GF/CIP Tier 1A Funding



\$1,860,000 FY 2025 Adopted Capital Budget

Sidewalk CIP Budget





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

Pathway Repairs

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.
- ▶ **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 2025, the Storm Water program will be funded by the Clean Storm Water fund in the amount of \$3.9 million. 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 Budget	FY 2025 Adopted	FY 2026 Adopted	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
Codornices Creek Restoration Between Upr & Caltrans (Behind Transfer Station)	TBD	Continuing	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	800,000	800,000
Codornices Creek Restoration Between Upr & Caltrans (Behind Transfer Station) Total				\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	800,000	800,000
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

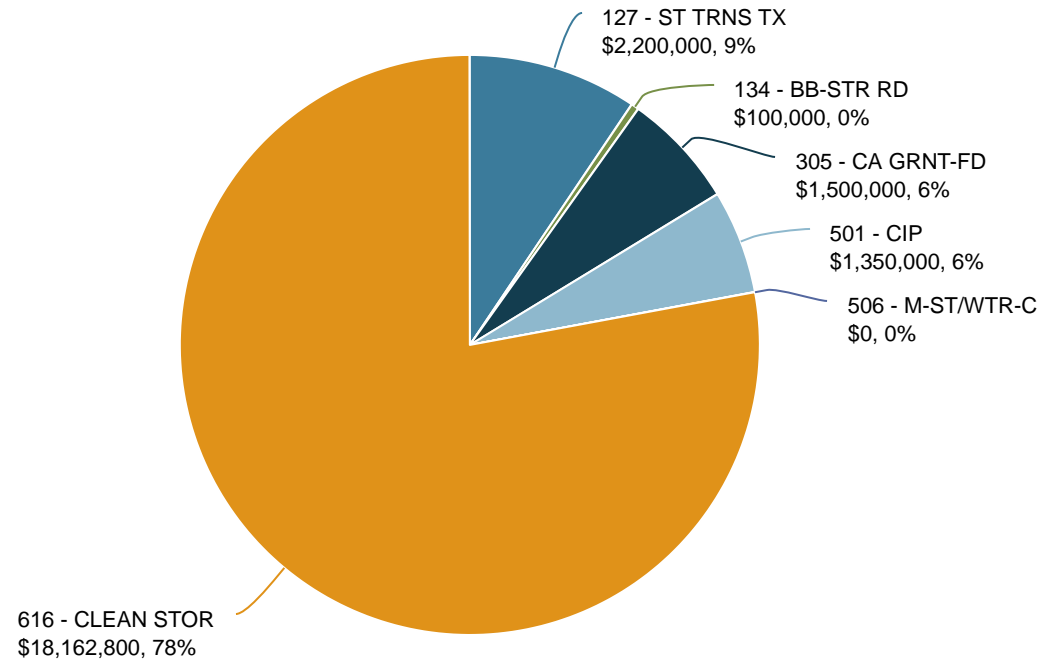
Capital Improvement Project - Storm Water System

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	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
Wildcat Canyon Road Repairs	PWENST2302	Continuing	134 - BB-STR RD	\$ 84,635	\$ 715,364	\$ -	\$ -	\$ -	\$ -	\$ -	799,999	\$ -
				\$ -	\$ 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
Grand Total				\$ 853,541	\$ 3,272,479	\$ 6,762,800	\$ 4,050,000	\$ 5,450,000	\$ 3,900,000	\$ 3,150,000	\$ 27,438,820	\$ 23,312,800

 **9 Projects in Five-Year CIP**
 **\$23,312,800 in Five-Year CIP Budget**

 **\$0 Biennial GF/CIP Tier 1A Funding**
 **\$6,762,800 FY 2025 Adopted Capital Budget**

Storm Water System CIP Budget



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	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 4,000,000

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. \$1.5 million with a required \$1.5 million 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

Codornices 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 Storm Water Funding not eligible as a fund source, therefore CIP Fund 501 was requested.

This project does not have an established funding source and was under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. However, it did not get funded and is moved to start in FY 2027.

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	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 800,000
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 800,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 800,000
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 was under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. However, it did not get funded and is moved to start in FY 2027. Total five-year estimated project budget is \$1 million.

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.

This project does not have an established funding source and was under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. However, it did not get funded and is moved to start in FY 2027.

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 was under consideration for General Fund and/or CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process. However, it did not get funded and is moved to start in FY 2027.

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	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

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	Storm Water
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 2025 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. This additional \$8 million annually is included in the Adopted FY 2025 and FY 2026 budget. In FY 2023 and FY 2024, baseline funding has been supplemented by an additional \$14.1 million in additional Capital Improvement funding. 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 Budget	FY 2025 Adopted	FY 2026 Adopted	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 Budget	FY 2025 Adopted	FY 2026 Adopted	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

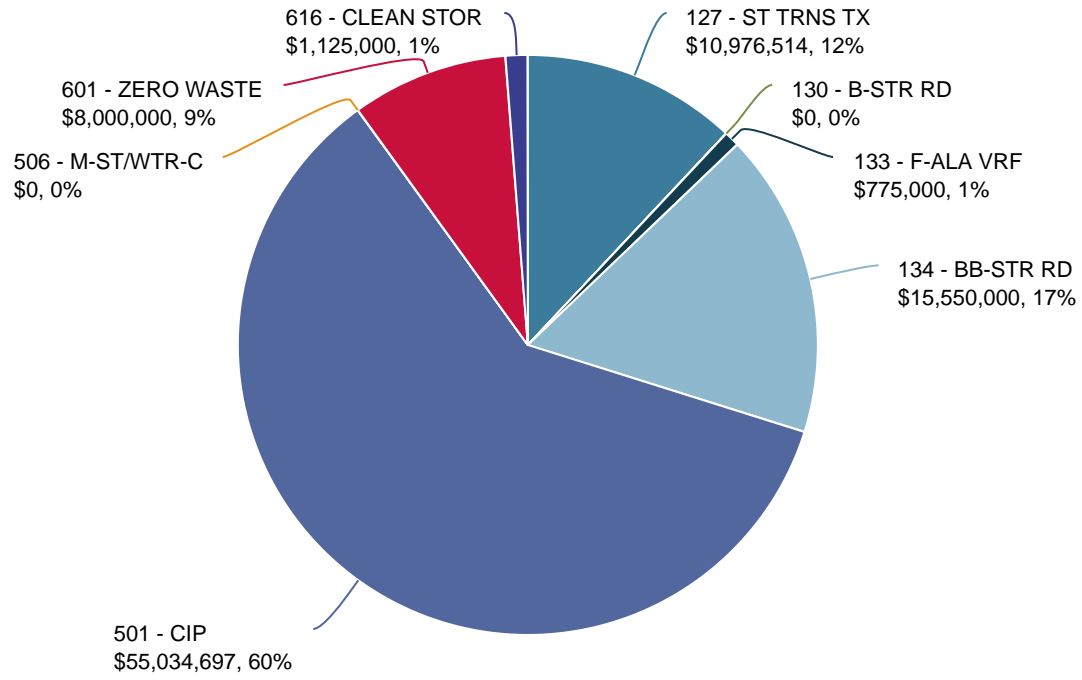


\$0 Biennial GF/CIP Tier 1A Funding



\$18,567,502 FY 2025 Adopted Capital Budget

Streets CIP Budget



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

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

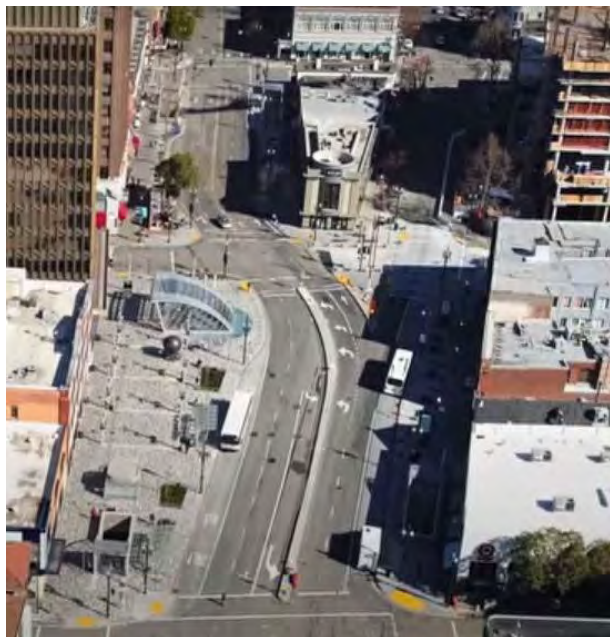
Operating Budget	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Impact on Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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.
- ▶ **Tier 1A projects:** Vision Zero Rapid Response on Bicycle Boulevards (\$200,000) and Evaluate Pedestrian Safety and Implement Solutions on Euclid Avenue (\$70,000).

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 Budget	FY 2025 Adopted	FY 2026 Adopted	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 Budget	FY 2025 Adopted	FY 2026 Adopted	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 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
Pedestrian Safety On Euclid Ave Between Eunice St And Bay View Place	TBD	New	501 - CIP	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Pedestrian Safety On Euclid Ave Between Eunice St And Bay View Place Total				\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
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

FY 2025 - FY 2029 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2024 Budget	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	Project Totals	FY 2025 - FY 2029 Five-Year Budget
			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
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
Vision Zero Rapid Response On Bicycle Boulevards	TBD	New	501 - CIP	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Vision Zero Rapid Response On Bicycle Boulevards Total				\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
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				\$ 2,309,591	\$ 20,368,381	\$ 11,151,210	\$ 3,093,392	\$ 3,177,056	\$ 1,852,268	\$ 1,898,836	\$ 43,850,734	\$ 21,172,762



17 Projects in Five-Year CIP



\$21,172,762 in Five-Year CIP Budget

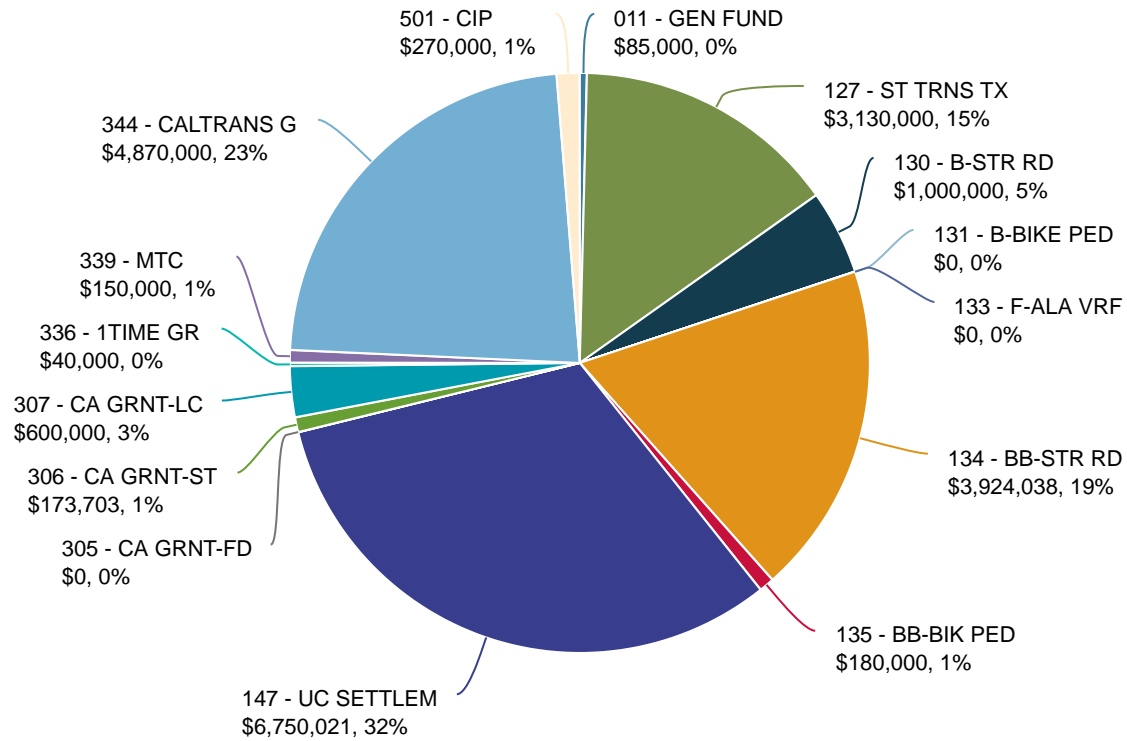


\$270,000 Biennial GF/CIP Tier 1A Funding



\$11,151,210 FY 2025 Adopted Capital Budget

Transportation CIP Budget



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

Pedestrian Safety on Euclid Ave between Eunice St and Bay View Place

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	
Project Status	New
Project Location	Euclid Ave between Eunice St and Bay View Place
Linkage	

Project Description

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.

Project Justification / Business Case

History/Notes

This project received CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A project (a Council budget referral from Councilmembers Wengraf, Taplin, and Hahn).

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	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 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

Addison Bicycle Blvd Ph2

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	
Linkage	Bicycle Plan

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

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

Vision Zero Rapid Response on Bicycle Boulevards

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	
Project Status	New
Project Location	
Linkage	

Project Description

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

Project Justification / Business Case

History/Notes

This project received CIP Fund funding in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A project (a Council budget referral from Councilmembers Taplin and Humbert).

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

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	\$ -	\$ 253,434	\$ 354	\$ 354	\$ 35	\$ -	\$ -	\$ 254,177
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. However, no allocation is funded in FY 2025 and only \$250,000 is allocated in FY 2026.
- ▶ Additionally, a funding of \$150,000 is included in the adopted budget for a Council Budget referral (Tier 1A) for Additional Security Cameras at Intersections Experiencing Increased Violent Crime.
- ▶ **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 Budget	FY 2025 Adopted	FY 2026 Adopted	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	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,250,000	\$ 3,250,000
ADA Transition Plan Implementation Total				\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,250,000	\$ 3,250,000
Additional Security Cameras at Intersections	TBD	New	011 - GEN FUND	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Additional Security Cameras at Intersections Total				\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
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	\$ 1,886,000	\$ 1,068,000	\$ 3,148,000	\$ 1,747,500	\$ 1,200,000	\$ 10,169,471	\$ 9,049,500



6 Projects in Five-Year CIP



\$9,049,500 in Five-Year CIP Budget

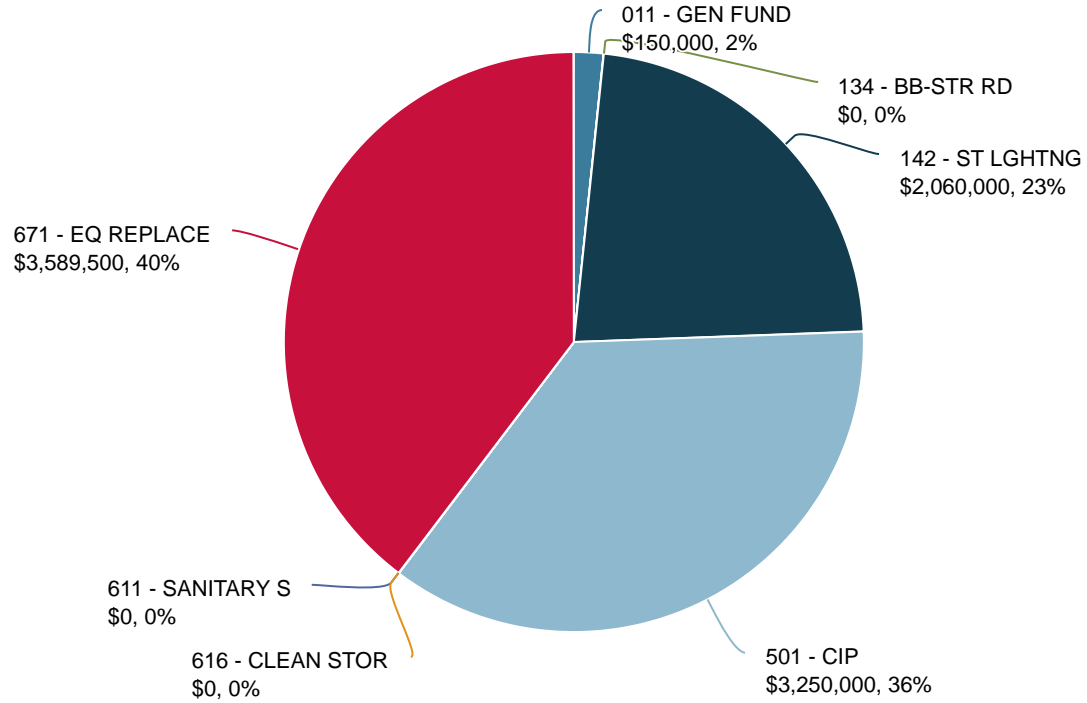


\$400,000 Biennial GF/CIP Tier 1A Funding



\$1,886,000 FY 2025 Adopted Capital Budget

Other Infrastructure CIP Budget



Short-Term Electric Vehicle charger Project

Zero-Emission Fleet Percentage	10%	25%	50%	75%	100%
Group 1: Box trucks, vans, 2-axle buses, yard trucks, light-duty package delivery vehicles	2025	2028	2031	2033	2035
Group 2: Work trucks, pickups, day cab tractors, 3-axle buses	2027	2030	2033	2036	2039
Group 3: Sleeper cab tractors and Class 8 specialty vehicles	2030	2033	2036	2039	2042

CARB: Work truck means any single-unit truck that is not a box truck, van, bus, or Class 8 specialty vehicle.

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 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

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	

OTHER INFRASTRUCTURE

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

Additional Security Cameras at Intersections

Project Code	TBD
Project Category	Other Infrastructure
Department	Public Works
Department Priority	
Project Status	New
Project Location	District 3 and District 8
Linkage	

Project Description

To install additional security cameras at intersections experiencing increased violent crime in District 3 and District 8.

Project Justification / Business Case

History/Notes

This project received General Fund funding in the FY 2025 and FY 2026 Biennial Budget Process as a Tier 1A project (a Council budget referral from Councilmembers Humbert and Bartlett).

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
Total	\$-	\$-	\$150,000	\$-	\$-	\$-	\$-	\$150,000

Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
011 - GEN FUND	\$-	\$-	\$150,000	\$-	\$-	\$-	\$-	\$150,000
Total	\$-	\$-	\$150,000	\$-	\$-	\$-	\$-	\$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



Streetlight Comprehensive Plan

Project Code	TBD
Project Category	Other Infrastructure
Department	Public Works
Department Priority	
Project Status	Continuing
Project Location	
Linkage	

OTHER INFRASTRUCTURE

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
		Current Budget	Capital Budget	Capital Budget	Planned Budget	Planned Budget	Planned Budget	
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	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,250,000
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,250,000
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
501 - CIP	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,250,000
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,250,000
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	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000

Impact on Unfunded Needs Notes

This project did not have an established funding source and was 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). This project received zero CIP Fund funding in the FY 2025 and \$250,000 in FY 2026 Biennial Budget Process as a Tier 1A project.

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 identifies 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

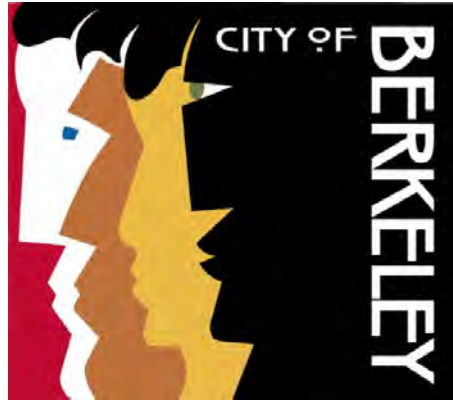
Source of Funds	Prior FY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
671 - EQ REPLACE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,736,286	\$ 10,736,286
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,736,286	\$ 10,736,286

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

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berkeleyca.gov

