

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

Item #	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
1	1	Public Health & Safety	City Manager	Costs for design of new HVAC at Animal Shelter	118,000	118,000	-	One-Time	The Shelter's existing system is at the end of its useful life and frequently fails, creating safety issues for animals and staff, particularly during surgeries and in efforts to manage parasite outbreaks. The complexity of the system requires extensive design consultation. <i>(Neighborhood Services)</i>	Critical for public health and safety and from a timing perspective as the system faces frequent failure.
2	1	Revenue/Grant	City Manager	Grant Assistance	50,000	50,000	-	On-Going	Continued from prior fiscal year to sustain RPS efforts <i>(RPS)</i>	Enables pursuing grant opportunities to fund City programs and projects
3	1	Public Health & Safety	City Manager	Reimagining Public Safety Public Education Campaign	25,000	-	25,000	One-Time	Promote understanding of key public safety initiatives like the Specialized Care Unit and Violence Prevention Programming through billboards, print, and forums.	Promote awareness; disseminate evidence/information supporting initiatives to build public trust and mitigate resistance and possible future cost savings as increased awareness and support for these initiatives may serve as a deterrent to crime and violence prevention.
4	1	Public Health & Safety	City Manager	Violence Prevention and Youth Services	420,000	210,000	210,000	On-Going	Voices Against Violence (\$50k) & BYA Counseling Center (\$125k & \$35k). <i>(RPS)</i>	Continues funding to community-based organizations as outlined in the Reimagining Public Safety Omnibus package and the FY 23/24 pilot program
5	1	Community/Economic Vitality	City Manager	Solano Stroll waste management services	24,000	12,000	12,000	On-Going	Green Mary is a critical vendor for managing waste removal from the Solano Stroll. This cost reflects pricing for two years (FY25 and FY26) @ \$12k per year. <i>(Neighborhood Services)</i>	Tier 1 due to <b>timing</b> as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.
6	1	Community/Economic Vitality	City Manager	Solano Stroll vehicle barricade rental	100,000	50,000	50,000	On-Going	Meridian barriers are a critical safety requirement for the annual Solano Stroll. This cost reflects rentals for two years (FY25 and FY26) @ \$50k per year. <i>(Neighborhood Services)</i>	Tier 1 due to <b>timing</b> as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.
7	1	Community/Economic Vitality	City Manager	Solano Stroll and special event street closure supplies and rentals	12,000	6,000	6,000	On-Going	Cost for Zero Waste street sweeping after special events. <i>(Neighborhood Services)</i>	Tier 1 due to <b>timing</b> as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.
8	1	Community/Economic Vitality	City Manager	Solano Stroll Zero waste fees	3,000	1,500	1,500	On-Going	Cost for Zero Waste fees <i>(Neighborhood Services)</i>	Tier 1 due to <b>timing</b> as the event occurs in September. These are costs for external services the City incurs as part of this event and either funding needs to be allocated for the event to cover these expenses and/or special event fees should be revised to recover the costs from special event organizers.

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9	1	Revenue/Grant	Finance	Reclassification AOSIII - Treasury to align with operations	41,465	20,732	20,732	On-Going	Part of Employer of Choice initiative to retain employees. Critical to maintaining the Treasury function of receipt recordation, deposits, and investments.	Critical to Treasury function and Employer of Choice initiative.
10	1	Revenue/Grant	Finance	Reclassification to Revenue Counter Customer Service to support revenue collection	30,613	15,306	15,306	On-Going	Part of Employer of Choice initiative to retain employees. Critical to maintaining revenue collections	Critical to Revenue collection and Employer of Choice initiative.
11	1	Public Health & Safety	Fire	Overtime	4,000,000	2,000,000	2,000,000	On-Going	Increase overtime budget to reflect department need and prior years' actuals	Overtime is required to provide fire response and suppression services.
12	1	Public Health & Safety	Fire	1227 BFFA - MOU item	110,000	55,000	55,000	On-Going	Needed to fully fund 1227's Wellness and Education Fund	Implementation of adopted MOU.
13	1	Public Health & Safety	Fire	PPE Replacement	301,612	77,781	223,831	On-Going	Replacement of personal protective equipment	Critical to operations to replace PPE on an established depreciation cycle.
14	1	Public Health & Safety	Fire	Recruitment Funding	140,000	70,000	70,000	On-Going	Recruiting, Advertising, and Marketing firm specializing in public safety	Recruitment is critical to fill vacant positions and to mitigate the cost of overtime.
15	1	Public Health & Safety	HHCS	Temporary Deputy Director- Environmental Health	84,538	84,538	-	One-Time	3 months temporary assignment to support Environmental Health (EH)	Provides oversight of the EH functions during the recruitment for the Deputy
16	1	Mandate	HHCS	Senior Community Development Project Coordinator	467,746	233,873	233,873	On-Going	The local Labor Standards work has grown beyond staff capacity and demands continue to increase. A dedicated unit is needed to support successful implementation and enforcement as well as new and emerging changes. This position will oversee the City's Labor Standards and Workforce Development Unit (a 4-person team) including the newly adopted Fair Work Week and Hard Hats ordinance.	Required staffing to implement Council Ordinance.
17	1	Public Health & Safety	Human Resources	Threat Assessment Team (Psychological Services)	150,000	75,000	75,000	On-Going	Funding to contract with a clinical psychologist with expertise in workplace violence prevention to assist the City's interdisciplinary team consisting of the Berkeley Police Department, the City Attorney's Office, and Human Resources to assess behaviors and recommend interventions to mitigate prospective harm.	Provides expertise to assist the City in its workplace violence prevention efforts.
18	1	Core Service	Human Resources	Labor Negotiations & Investigations	250,000	125,000	125,000	On-Going	Increased funding to support consultants assisting the City with labor negotiations and personnel investigations.	Provides expertise to assist City staff with negotiations and investigations.
19	1	Efficiency & Process Improvement	Information Technology	Infrastructure Vulnerability Scanner	120,000	60,000	60,000	On-Going	Certain entities such as HIPAA, CJIS, NIST, PCI, etc. require measures be put in place. There are costs associated with implementing these measures, but they must be done for compliance and insurance reasons. This is a project that will identify and mitigate vulnerabilities (covers compliance with HIPAA, NIST, ISO 27001, SOC2).	Required for compliance
20	1	Efficiency & Process Improvement	Mayor & Council	Legislative Aides (new job specification and salary range)	2,726,229	1,363,115	1,363,115	On-Going	New Specification and Salary range for Legislative Aide Classification (renamed from Legislative Assistants) per Res#71,311 dated 05/07/2024. This amount shows the increase in Mayor & Council budget to account for two Legislative Aide positions at top step with benefits.	funding at mid-point (between step 8 to Step 14) @Step 11 : \$692,875.36
21	1	Mandate	Parks, Rec., & Waterfront	Fair Work Week - Hourly Labor Costs	130,675	63,500	67,175	On-Going	Estimated cost to implement Fair Work Week Ordinance, including predictability pay / right-to-rest pay (\$64k).	Implementation of Council Ordinance.
22	1	Community/Economic Vitality	Parks, Rec., & Waterfront	Utilities	534,672	261,173	273,499	On-Going	Utilities and janitorial have been underbudgeted, plus there have been steep increases in PG&E, EBMUD and Refuse.	Required to maintain programs and services at City facilities.
23	1	Public Health & Safety	Parks, Rec., & Waterfront	Cazadero Riverbed Erosion	300,000	300,000	-	One-Time	River wall eroding camp property. Assumes 50/50 share with Caz Perf Arts Camp, total cost is \$600K.	Proactive to address potential damage to the Camp. Includes a cost share.

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**MASTER LIST**

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24	1	Mandate	Parks, Rec., & Waterfront	Fair Work Week - Software	20,000	10,000	10,000	On-Going	Software needed to manage scheduling and retention requirements.	Implementation of Council Ordinance.
25	1	Public Health & Safety	Parks, Rec., & Waterfront	South Berkeley Landscaping / Here There	400,000	-	400,000	One-Time	Funding for landscape and other enhancements .	Funding for design was included in the FY 24 budget. Additional funding will allow the City to undertake enhancements to this area.
26	1	Cost Shift	Parks, Rec., & Waterfront	Marina Fund Operational Subsidy	957,219	347,348	609,871	On-Going	Provides an operational subsidy and smoothing while Marina Fund revenues return to pre-pandemic levels.	Supports the operations of the Marina given the loss of ARPA funds while the Marina Fund revenues recover.
27	1	Community/Economic Vitality	Parks, Rec., & Waterfront	Camp Scholarships & DEI programs	711,622	355,811	355,811	On-Going	Camps Fund cannot cover the costs of scholarships and DEI programs without going into the red.	Uptick in scholarships based on Council policy and income threshold to qualify for scholarships.
28	1	Community/Economic Vitality	Parks, Rec., & Waterfront	Summer Lunch Food Costs	78,646	39,323	39,323	On-Going	New RFP for program has resulted in \$20k higher food costs.	Funding required to address program costs in order to maintain current participation rates.
29	1	Community/Economic Vitality	Parks, Rec., & Waterfront	Inflation Adjustment	65,601	32,210	33,391	On-Going	CPI increase needed for program expenses (3.67%, exclusive of utilities, janitorial, capital and internal services)	Provides funding to maintain services in light of inflationary increases in cost of services.
30	1	Climate	Planning	Energy Manager Software	38,000	38,000	-	One-Time	3-Year license renewal fee due in FY26; energy tracking software that is being used for the City's utility bills, energy tracking, reporting, and analysis, and will utilize analysis features for potential opportunities to reduce energy and emissions.	Critical to efforts to address climate change and related to a new contractual obligation.
31	1	Climate	Planning	Energy Manager Bill Processing Fee	16,000	16,000	-	One-Time	To support use by the Energy Manager to save hours of manual processing of paper bills by City staff.	Critical to efforts to address climate change and related to a new contractual obligation.
32	1	Mandate	Planning	Citywide Historic Context Statement	200,000	200,000	-	One-Time	Since May 2022, the City has supported development of an HCS to document the significance of the City's unique and complex history as expressed in the built environment. A mitigation measure for the Housing Element Update EIR requires the City to conduct a citywide HCS and a cultural resource survey. The City can apply for a CGL grant for matching funds up to \$40,000.	Required mitigation measure for the Housing Element. Possible matching grant funds.
33	1	Public Health & Safety	Police	Fair Impartial Policing (FIP) Training	200,000	100,000	100,000	On-Going	FIP enhanced Training (RPS)	Continued element of the RPS Omnibus package and required as part of adopted MOU for KIND training.
34	1	Public Health & Safety	Police	Wellness Fund	100,000	50,000	50,000	One-Time	Critical Incident Stress Contract, Peer Support Team, and emerging wellness needs.	Continued element of the RPS Omnibus package and essential to health of staff.
35	1	Public Health & Safety	Police	Recruitment Funding	300,000	125,000	175,000	One-Time	Recruiting, Advertising, and Marketing firm specializing in public safety	Recruitment is critical to fill vacant positions and to mitigate the cost of overtime.
36	1	Public Health & Safety	Police	Jail Control Panel Project	250,000	250,000	-	One-Time	Initial funding of \$500k allocated; cost estimates exceed budget.	Critical for public safety and to finish project.
37	1	Public Health & Safety	Public Works	Vision Zero Action Plan Consultant Costs	250,000	250,000	-	One-Time	Consultant Costs. Develop Vision Zero Program Deliverables, including the Quick Build Program and updates to the Vision Zero Action Plan. (CMO-RPS - supporting Dept/Division)	Element of RPS; quick-build program could help develop options to expediate implementation of traffic calming and other projects
38	1	Public Health & Safety	Public Works	Restrooms in Right of Way	420,000	105,000	315,000	On-Going	Maintenance for restrooms in the right of way. FY25 is 1 bathroom, \$105,000; FY26 is 3 bathrooms.	New operational cost associated with new restrooms.
39	1	Mandate	Public Works	Low Income Rebate - Zero Waste	200,000	100,000	100,000	On-Going	Prop 218 off-set, as Rate Payers cannot subsidize discount programs. Annual request	Council Policy and direction related to Zero Waste rates

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**MASTER LIST**

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40	1	Public Health & Safety	Public Works	Low Income Rebate - Sewer	200,000	100,000	100,000	On-Going	Prop 218 off-set, as Rate Payers cannot subsidize discount programs. Annual request	Provides financial assistance for sewer services.
41	1	Mandate	Public Works	ADA Transition Plan Implementation	750,000	250,000	500,000	On-Going	Requesting \$1.0 M annual contribution towards citywide ADA spending for FY 25 and FY 26.	Federal Mandate and Public Health & Safety. However, unable to fund at \$1M requested amount at this time.
42	1	Mandate	Public Works	Additional Street Paving Funding	-	-	-	On-Going	Annual street paving funding for FY25 and FY26. Starting with \$8,000,000 in FY23 with a 3% escalator factor added in each year starting in FY24.	Funding already included in budget per Council Policy on Streets Funding.
43	1	Public Health & Safety	Public Works	Codornices Creek Restoration at 9th Street (PWENCR2402)	400,000	200,000	200,000	One-Time	Potentially only appropriate for Fund 501 (vs Street Funding or Storm). Codornices Creek rehabilitation and bank repair at 9th Street. Project will include improvements to storm drain infrastructure adjacent to the Creek. Seeking grant.	Addresses creek rehabilitation project.
<b>Sub-Total TIER 1</b>					<b>15,696,637</b>	<b>7,821,210</b>	<b>7,875,427</b>			
44	2	Mandate	City Clerk	Election	156,000	156,000	-	One-Time	Current two-year allocation for a regular election is \$729,000. New baseline estimate for a regular election based on recent past elections, with an average of 7 ballot measures, is \$885,000. Ongoing annual allocation may increase from \$364,500 to \$442,500.	Additional funding will be provided after receiving invoice for the cost of the election, likely in AAO1 or AAO2.
45	2	Efficiency & Process Improvement	City Clerk	Paperless Contracts Software	450,000	400,000	50,000	On-Going	Achieve efficiencies in staff time; increase sustainability in use of resources; part of Employer of Choice initiatives priorities	This software will achieve efficiencies; however funding is not critical at this time to continue city operations.
46	2	Public Health & Safety	City Manager	Electronic message boards, road closure signage, cones	85,000	85,000	-	One-Time	These items are critical for the closure of streets to accommodate special events, including the Solano Stroll, Berkeley Half Marathon, etc., but are currently unbudgeted. ( <i>Neighborhood Services</i> )	Items would assist in communicating about street closures; however funding is not critical at this time to continue to manage street closures.
47	2	Efficiency & Process Improvement	City Manager	Strategic plan report	64,000	32,000	32,000	On-Going	Production and distribution including design consultant ( <i>Special Projects</i> )	This item would assist in communicating the status of implementing the City's strategic plan goal; not critical to be funded at this time.
48	2	Efficiency & Process Improvement	City Manager	Veterinarian (new classification request)	369,512	184,756	184,756	On-Going	Animal intakes are at 7 year highs and positive outcomes are at 20 year lows. The need for spay/neuter, humane euthanasia, and other surgeries is surpassing what our relief/contracted vet can absorb. The City can perform a surgery at a per-animal cost of ~\$125 or less, whereas outsourcing the same surgery (currently our only option) costs \$200/animal. Therefore, this investment can be offset with operational cost savings. We also currently budget for a 20 hr./week relief vet, whose costs can be absorbed into this new classification, further offsetting the cost. ( <i>Neighborhood Services</i> )	This request would assist operations by having an in-house vet. However, this would increase costs by providing benefits and the service is currently available through a contract.
49	2	Efficiency & Process Improvement	City Manager	Assistant Management Analyst	309,066	154,533	154,533	On-Going	NS is larger in FTE size than some departments and has a wide range of functions currently with 0 admin support. The Division Manager is now also absorbing Environmental Health. Dedicated admin support is essential. The Assistant Management Analyst is an appropriate classification for this support, given the complexity of our administrative needs, which range everywhere from City Commission and 4x6 Committee management, to managing leases with motels, to coordinating multi-departmental operations, to responding to intense public complaints. ( <i>Neighborhood Services</i> )	This position would support the work of NS; however the timing is not critical at this time to continue operations.
50	2	Efficiency & Process Improvement	City Manager	Associate Management Analyst	421,636	210,818	210,818	On-Going	Additional position in Budget to assist with workload, payroll backup, and analysis due to increase complexity and size of the budget (Budget)	This position would enhance the analysis and other budget deliverables; however the timing is not critical at this time to continue operations.

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

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51	2	Efficiency & Process Improvement	City Manager	Replacement for Citywide Email Communication Platform	100,000	100,000	-	On-Going	Replace 15yr old system on the brink of failure to one with photo/attachment support, SharePoint integration, searchable archive, ability to convey urgency/alerts for safety <i>(Communications)</i>	The software would enhance communications; however it is not critical to fund at this time.
52	2	Community/Economic Vitality	City Manager	#Discovered in Berkeley – Berkeley Business Marketing & Communications Project: Continuation	50,000	25,000	25,000	One-Time	Further development of the “Discovered in Berkeley” stories series highlighting Berkeley businesses based on feedback from businesses featured in earlier campaign phases (was ARPA funded). <i>(OED)</i>	Funded with one-time ARPA funds. City revenues are not able to support continuing the program this time.
53	2	Community/Economic Vitality	City Manager	Berkeley Ventures, Berkeley Values	20,000	10,000	10,000	One-Time	Sustaining the "Berkeley Tech, Berkeley Values", program to leverage local tech sector skills, wealth, and other resources to support equitable and inclusive growth (was ARPA funded). <i>(OED)</i>	Funded with one-time ARPA funds. City revenues are not able to support continuing the program this time.
54	2	Community/Economic Vitality	City Manager	Restore Community Festival Grants	84,000	42,000	42,000	On-Going	Restore budget to \$200k. Restored in FY 23&24 by savings from Mayor's Office (OED)	City revenue are not able to restore the funding to the program at this time.
55	2	Efficiency & Process Improvement	City Manager	Consultants for Business Improvements	100,000	50,000	50,000	On-Going	Consultants to deliver collateral for Business Process improvements including training materials and videos <i>(Special Projects)</i>	There would likely be efficiencies achieved with business process improvements; however, funding for consultants to assist with this effort is not critical at this time.
56	2	Public Health & Safety	City Manager	Recommendations on Public Safety/Crime Prevention for Women	250,000	250,000	-	One-Time	To support phased roll out of recommendations addressing public safety/crime prevention for women and older persons.	To allow time for staff to develop and assess the feasibility of options.
57	2	Efficiency & Process Improvement	Finance	Reclassification of Associate to Sr Mgmt. Analyst	259,769	129,885	129,885	On-Going	Analyst for Finance; managers and director do not have a resource who can be given self-directed higher-level analytical work	This would enhance the work of the Finance Department; however it is not critical to fund at this time.
58	2	Public Health & Safety	Fire	Program Manager II (temporary)	262,811	-	262,811	One-Time	Temporary position for four years that would support the public safety reimagining goals and advance programs, projects, and policies that would meet the City's Complete Streets and Vision Zero goals. (First year may be paid by UC funds)	Position would assist in implementing Vision Zero goals; however it is not critical to fund at this time.
59	2	Efficiency & Process Improvement	HHCS	Second Deputy Director	578,876	289,438	289,438	On-Going	Add 2nd deputy director to more effectively support the complex work given HHCS' large breadth and depth	This request should wait until a Director is hired and able to assess the need for a second deputy director.
60	2	Public Health & Safety	HHCS	Specialized Care Unit	3,600,000	-	3,600,000	On-Going	For FY26 and beyond. To support the SCU program fully-staffed 24/7 operations. This budget is conditional, depending on achieving a 40% MediCal reimbursement rate. If this rate is met, the adjusted budget request will be \$2,160,000 annually. <i>(Supporting Departments - HHCS, CMO, Police)</i>	Funding is available in FY25. Discussion needs to occur on the long-term status of the SCU, including evaluating data on the program.
61	2	Community/Economic Vitality	HHCS	Workforce and youth development programming for Youthworkers	20,000	20,000	-	On-Going	The YW budget currently only supports staff salaries, hourly costs for YW and the bare minimum for program implementation. Youth development and workforce development programming is essential to supporting professional and life skills for youth so that they achieve independence and autonomy when transitioning into adulthood. This new and ongoing funding will allow YW to expand on highly successful pilot programming supported by one-time grant funding that will end in FY2024	While the program contributes to youth and community/economic vitality, the General Fund is unable to absorb the costs of an ongoing program that was initially funded by a one-time grant.
62	2	Core Service	HHCS	Program Manager II	258,079		258,079	On-Going	For FY26 - Proposed as part of Phase III of the HCS staffing study to oversee all housing units in HCS. This position was supported by the Budget and Finance Committee on April 27, 2023 and included in the long term forecast of U1 starting in FY26. <b>Measure U1 funding.</b>	

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

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63	2	Core Service	HHCS	Community Development Project Coordinator (CDPC)	-		-	On-Going	For FY26 - 3 year project based position to support the affordable housing development at the two Bart Station developments. Converting this position to permanent was recommended in the HCS Staffing study as part of Phase 1, and was supported by the Budget and Finance Committee on April 27, 2023.	
64	2	Core Service	HHCS	Community Services Specialist I	153,514		153,514	On-Going	For FY26 - Proposed as part of Phase III of HCS' Staffing Study to support all of the affordable housing programming in HCS. The addition of this position was supported by the Budget and Finance Committee on April 27, 2023. and included in the long term forecast for U1 starting in FY26. <b>Measure U1 funding.</b>	
65	2	Core Service	HHCS	Community Services Specialist II	-		-	On-Going	For FY26 - This is currently a 3 year project based position to support special projects and contracts in the homeless services unit that are funded through Measure P. The request is for it to become permant to most effectively support ongoing needs related to project management of homeless special projects. This position is part of Phase 1 of HCS' staffing study and was supported by the Budget and Finance Committee on April 27, 2023 and is included in the long-term forecast for Measure P.	
66	2	Efficiency & Process Improvement	Human Resources	Reallocation ISST to HR Tech	29,738	14,869	14,869	On-Going	Complexity of the work being managed	Request would enhance HR operations; however, it is not critical to fund at this time.
67	2	Efficiency & Process Improvement	Human Resources	Reclassification - Assistant Management Analyst to Senior Management Analyst	135,945	68,472	67,472	On-Going	Complexity of the work being managed	Request would enhance HR operations; however, it is not critical to fund at this time.
68	2	Efficiency & Process Improvement	Human Resources	Recruitment Funding	250,000	125,000	125,000	On-Going	Continuation of Employer of Choice allocation for marketing agency and digital outreach	Allows for continuation of recruitment efforts; however, recruitment needs may be less moving forward and is not critical to fund at this time.
69	2	Efficiency & Process Improvement	Information Technology	Upgrade to Microsoft G5 for improving security and compliance	1,000,000	500,000	500,000	One-Time	Enables discounts for email licenses; especially since Fair Work Week Ordinance requires everyone to have email. Also includes Cybersecurity enhancements, Voice/Softphone support, added compliance, monitoring, and analytics capabilities.	Long-term cost savings and other operational enhancements; however, it is not critical to upgrade at this time.
70	2	Efficiency & Process Improvement	Information Technology	Data Center Relocation (CoLo or Cloud)	2,200,000	1,100,000	1,100,000	One-Time	Supporting on-premise equipment is increasingly expensive and labor intensive. This relocates a bulk of the City's data center at 2180 Milvia to a co-location facility that is established for 99.999% uptime, or cloud-hosted solution. Result is less administration, faster recovery from disaster and a "freeing" of committed resources to address other projects. Year 1 is "lift and shift" where we simply relocate equipment. Year 2 is system and OS and storage upgrades. An additional benefit is we will recoup floor space to allow for more office space as workers return to office.	Benefits related to efficiencies and increased office space; however it is not critical to fund at this time.
71	2	Efficiency & Process Improvement	Parks, Rec., & Waterfront	CIP Personnel	721,251	360,625	360,625	On-Going	Staffing needed to implement CIP Funded projects (consistent with 15% levels for Public Works)	Currently, General Fund provides \$400k to PRW for capital projects. The CIP Fund, which is 100% funded by the General Fund, is not financially able to absorb the cost of additional staff positions.

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**MASTER LIST**

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72	2	Public Health & Safety	Parks, Rec., & Waterfront	Restore FY24 CIP Baseline	4,000,000	2,000,000	2,000,000	On-Going	FY25 baseline was reduced to \$400k, the baseline established in 2007. This request is to restore to the full \$2.4M baseline established in FY24. This will fund urgent, existing capital projects including MLK YAP, Tom Bates Fieldhouse and Restroom, and Santa Fe Right of Way.	Additional capital funding was available in FY24 due to a one-time increase in property transfer tax. FY25/26 General Fund revenues cannot afford increased capital funding at this time.
73	2	Community/Economic Vitality	Parks, Rec., & Waterfront	Camps Fund Capital	550,000	550,000	-	One-Time	Camps Fund cannot cover costs of needed projects without going into the red. \$450k need in FY25; \$100k in FY26. See capital tab for projects.	FY25/26 General Fund revenues are unable to afford to assist enterprise funds with capital needs.
74	2	Public Health & Safety	Parks, Rec., & Waterfront	Convert JK Restroom to Public Restroom	160,000	-	160,000	One-Time	Renovate an existing bathroom at the James Kenney Community Center to make it ADA compliant and permanently accessible. <i>(same item as #117)</i>	Support the project as funding becomes available. Option to reallocate ADA funding from Public Works to this project instead.
75	2	Community/Economic Vitality	Parks, Rec., & Waterfront	Marina Fund Capital	3,075,672	1,010,000	2,065,672	One-Time	Marina Fund cannot cover costs of needed projects without going into the red. \$1.01M need in FY25; \$2.066M in FY26.	FY25/26 General Fund revenues are unable to assist enterprise funds with both operational and capital needs.
76	2	Community/Economic Vitality	Planning	Rezone Gilman Project (FY25)	100,000	100,000	-	One-Time	Needed to complete Council referral. We received \$250K from Council for this project in FY24. However, we estimate the cost of completing the project will be \$400K	Additional funding can be deferred at this time based upon staffing capacity and workplan.
77	2	Efficiency & Process Improvement	Police	Senior Management Analyst	428,648	214,324	214,324	On-Going	Augment Fiscal Unit and succession planning	Support this request given the size and complexity of the Police budget; however it is not critical to fund at this time.
78	2	Public Health & Safety	Police	Community Service Officers	-	-	-	On-Going	Convert Limited Term to Permanent	To allow time for Council discussion. The staffing assessment from CityGate is scheduled to be complete by June 2024.
79	2	Efficiency & Process Improvement	Police	Program Manager II	516,152	258,076	258,076	On-Going	To replace SGT in BPD Technology unit (concur with IT)	Would allow sworn officer to return to the field; however, not critical to fund at this time.
80	2	Efficiency & Process Improvement	Police	Early Intervention System (EIS) subscription service	200,000	100,000	100,000	On-Going	Ongoing subscription service for EIS software	Rather than hiring a consultant, this request would fund software allowing for an external review of data pertaining to early intervention. This request improves upon the existing EIS system; however it is an ongoing new cost and, if funded, could take 12-8 months to implement.
81	2	Public Health & Safety	Public Works	Codornices Creek Restoration between UPRR & Caltrans (Behind Transfer Station) (TBD)	600,000	400,000	200,000	One-Time	Potentially only appropriate for Fund 501 (vs Street Funding or Storm). Project will rehabilitate Lower Codornices Creek which is the portion between the I-80 and the UPRR railroad. \$3.05 M over 5 years is full cost. Design funding sought in FY25-26.	Enable design of this project; however, not a critical public safety need in terms of funding the project at this time.
82	2	Community/Economic Vitality	Public Works	BART Rent agreement for bike station	170,000	85,000	85,000	On-Going	Annual rent agreement for the bike station at the parking garage. BART and the city are currently working on their next contract.	Previously funded by Public Work's operating budget. General Fund is unable to absorb this cost at this time.
<b>Sub-Total TIER 2</b>					<b>21,729,669</b>	<b>9,025,796</b>	<b>12,703,873</b>			
83	3	Efficiency & Process Improvement	City Manager	Assistant Management Analyst	83,448	41,724	41,724	On-Going	Staffing for new arts programs (25% general fund, 65% Fund 148, 10% Fund 150) <i>(OED)</i>	Not critical to increase OED staffing at this time.
84	3	Efficiency & Process Improvement	City Manager	Associate Management Analyst	191,756		191,756	On-Going	Working title of Supplier Diversity Specialist. Develop and report on performance metrics to meet federal requirements to maintain federal funding <i>(DEI)</i>	Timing for additional funds is likely to be in FY27 based upon DEI implementation and evaluation of division's needs. May be considered at FY 26 Mid-Biennial Budget Update.

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

Item #	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
85	3	Efficiency & Process Improvement	City Manager	Language Equity	15,000	-	15,000	One-Time	Expansion of resource translation focusing on critical areas identified by DEI and RPS ( <i>DEI &amp; RPS</i> )	Timing likely to be in FY27 based upon implementation and evaluation. May be considered at FY 26 Mid-Biennial Budget Update.
86	3	Efficiency & Process Improvement	City Manager	Department of Community Safety	250,000	-	250,000	One-Time	To support design and implementation framework for the Department of Community Safety.	Timing likely to be in FY27 based upon implementation of proposed RPS workplan. May be considered at FY 26 Mid-Biennial Budget Update.
87	3	Public Health & Safety	City Manager	Youth Peers Mental Health Response	350,000	-	350,000	On-Going	To support wellness-specific efforts for Berkeley High School.	Coordinator funded through FY26. May be considered at FY 26 Mid-Biennial Budget Update.
88	3	Efficiency & Process Improvement	Police	Associate Management Analyst	385,834	192,917	192,917	On-Going	Augment Fiscal Unit and succession planning	Support this request given the size and complexity of the Police budget; however it is not critical to fund at this time.
89	3	Efficiency & Process Improvement	Public Works	BerkDOT Development	300,000	-	300,000	One-Time	BerkDOT implementation, including funding research in support of new "white paper" and potential state legislation.	Timing for this request is likely to be in FY27 based upon implementation of proposed RPS workplan and pending State legislation. May be considered at FY 26 Mid-Biennial Budget Update.
90	3	Efficiency & Process Improvement	Public Works	Hearing Officer Resources/Alternative to Sanctions/Fines	150,000	-	150,000	One-Time	Expand existing hearing officer to provide alternative referrals to community service and social services for parking and other infractions.	Timing for this request is likely to be in FY27 based upon implementation of proposed RPS workplan and pending State legislation. May be considered at FY 26 Mid-Biennial Budget Update.
91	3	Cost Shift	Public Works	Break even amount to shift costs from On-Street Parking Fund 631 to General Fund that support direct personnel and non-personnel in PD's Parking Enforcement Program)	6,035,087	2,699,667	3,335,420	One-Time	FY 24 baseline amount. Relieving expenses from the On-Street fund is needed to retain Fund 631 funding to repair and replacement meters citywide, upgrade ALPR systems, backstop deficit operations/fund balance with Off-Street Parking Fund 627.	The General Fund is unable to support this request at this time
92	3	Cost Shift	Public Works	Citywide Bicycle and Pedestrian and Traffic Calming projects (and Bus Shelters/Benches) - Funded by Future TNC Tax Annual Revenues	1,800,000	900,000	900,000	On-Going	Pending City Council referral revision/approval. Allocate estimated \$900,000 in Transportation Network Company (TNC) revenues to Increase Citywide Traffic Calming Budget, and Citywide Bike and Ped Projects. <b>(same item as #114)</b>	Policy decision for Council. This request would reallocate General Fund revenues that are used to balance the overall budget to specific projects.
<b>Sub-Total TIER 3</b>					<b>9,561,125</b>	<b>3,834,308</b>	<b>5,726,817</b>			
93		Efficiency & Process Improvement	City Attorney	Risk Manager	517,936	258,968	258,968	On-Going	The CAO serves as the Risk Manager for the City, but does not currently employ dedicated staff person to oversee risk management. The City would benefit from the dedication of additional time and expertise to this issue, and the additional expense could be offset by a commensurate reduction in public liability risk. This position is presently unclassified.	
94		Efficiency & Process Improvement	City Attorney	Deputy City Attorney I (2.0 FTEs / Step 3)	732,243	366,122	366,122	On-Going	Entry-level attorneys would provide additional capacity to respond to innovative policy initiatives originated by the City Council, civil litigation, and the steadily	
95		Core Service	City Attorney	Outside Legal Counsel	1,000,000	500,000	500,000	On-Going	The City requires specialized legal expertise to meet the needs on Aging Infrastructure, Environmental Law, and Police Oversight	
96			City Attorney	Affirmative Litigation	400,000	200,000	200,000	On-Going	Establishment of an Affirmative Litigation Fund	
97		Efficiency & Process Improvement	City Attorney	Deferred Maintenance of Office Facilities and increase in non-personnel baseline - Inflation	197,435	116,747	80,689	One-Time	Increase in non-personnel baseline adjusted for inflation and for facility maintenance and renovation	
98		Efficiency & Process Improvement	City Attorney	Increase in non-personnel Baseline (Public Liability Fund) - inflation adjustment	512,944	214,182	298,762	One-Time	Increase in non-personnel Baseline (Public Liability Fund)	
<b>City Attorney Total</b>					<b>3,360,558</b>	<b>1,656,018</b>	<b>1,704,540</b>			

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

Item #	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
99		Efficiency & Process Improvement	City Auditor	Auditor II	-	-	-	On-Going	This is currently a 2-year temporary position to make permanent based on ongoing and increased workload. Reflects time needed for payroll activities	
100		Efficiency & Process Improvement	City Auditor	Increase Payroll Division's overtime budget	100,000	50,000	50,000			
101		Mandate	City Auditor	24/7 hotline service and case management software for Whistleblower Program	40,000	20,000	20,000	On-Going	Annual cost for 24/7 hotline service and case management software for Whistleblower Program	
102		Mandate	City Auditor	Staff Training	60,000	30,000	30,000	On-Going	Required trainings to maintain compliance with professional standards in Payroll and Performance audit.	
103		Efficiency & Process Improvement	City Auditor	Payroll Audit Succession Planning	50,000	50,000	-	One-Time	Funds to onboard new leadership with overlap of exiting leadership to ensure stability of City's payroll functions.	
<b>City Auditor Total</b>					<b>250,000</b>	<b>150,000</b>	<b>100,000</b>			
104		Efficiency & Process Improvement	ODPA	Communications Specialist (working title)	421,382	210,691	210,691	On-Going	Requested during AAO1- referred to this cycle. To fulfill outreach duties in charter	
105		Community/Economic Vitality	ODPA	Internship Program	60,000	30,000	30,000	On-Going		
106		Efficiency & Process Improvement	ODPA	Assistant City Clerk (working title)	474,693	237,346	237,346	On-Going	To assist with the support of the Board meetings and activities	
107		Efficiency & Process Improvement	ODPA	Office Specialist II	257,824	128,912	128,912	On-Going	To ensure an equitable distribution of labor tasks in a way that ensures operational success	
108		Mandate	ODPA	Board Member Training	70,000	35,000	35,000	On-Going	Board member training	
109		Efficiency & Process Improvement	ODPA	Staff Training	72,000	36,000	36,000	On-Going	Staff training	
110		Efficiency & Process Improvement	ODPA	Office location	203,319	100,022	103,297	On-Going	Rent for the new office	
<b>ODPA Total</b>					<b>1,559,217</b>	<b>777,971</b>	<b>781,246</b>			
<b>Sub-Total CHARTER OFFICES</b>					<b>5,169,775</b>	<b>2,583,989</b>	<b>2,585,786</b>			
111			Taplin, Robinson, and Humbert	<a href="#">51B BRT + University/Shattuck Corridor Mobility Improvements</a>	150,000	150,000		One-Time	<p>\$150,000 to the FY 2024-2025 to increase the budget for the city's ADA Transition Plan capital project to prioritize and implement ADA improvements at the city's intersections.</p> <p><b>\$150,000 to the FY 2025-2026 for consulting costs</b> to conduct corridor studies along University Avenue, from Seawall Drive, to Oxford Street, and along Oxford Street and Fulton Street, from Virginia Street to Durant Avenue</p> <p>To help fund art or district branding vinyl window graphics on vacant storefronts in Berkeley Commercial Districts to beautify our Commercial Districts.</p> <p>Improvements to the Dwight Triangle, including but not limited to permanent chess tables, benches, landscaping improvements, traffic calming, and signage associated with opening the Dwight Triangle for public use and recreation.</p>	
112			Harrison	<a href="#">Beautify Vacant Storefronts in Berkeley Commercial Districts</a>	100,000	100,000				
113			Robinson and Humbert	<a href="#">Opening the Dwight Triangle</a>	25,000	25,000				

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

Item #	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
114			Harrison and Taplin	<a href="#">Allocate the Existing \$900,000 Transportation Network Company (TNC) Tax to Calm Traffic in Vicinity of Derby St., Increase Citywide Traffic Calming Budget, and Establish Ongoing General Fund Allocation Policy for the TNC</a>	-	-			Designate existing \$900,000 FY 2024 Transportation Network Company (TNC) Tax allocation (same item as #92 )	
115			Humbert and Bartlett	<a href="#">Additional Security Cameras at Intersections Experiencing Increased Violent Crime</a>	1,055,000	1,055,000		One-Time	Install additional security cameras, prominent signage, and increased lighting in the public right-of-way at intersections experiencing a rise in violent crime and/or which include arterial streets offering entry/exit points for Berkeley. Priority intersections: <ul style="list-style-type: none"> <li>● Alcatraz and College</li> <li>● Woolsey and Telegraph</li> <li>● Woolsey and Shattuck</li> <li>● Alcatraz and Adeline</li> <li>● Alcatraz and Sacramento</li> </ul>	
116			Mayor Arreguin, Hahn, and Wengraf	<a href="#">Resources to Plan for Future Health Care Access for Berkeley.</a>	300,000	300,000		One-Time	Legal and/or other technical expertise as may be needed to identify/evaluate existing or potential opportunities to secure the future of healthcare and hospital access for the people of Berkeley.	
117			Kesarwani, Wengraf, Taplin, and Humbert	<a href="#">Publicly Accessible Permanent Bathroom at James Kenney Park</a>	-	-		One-Time	Refer \$160,000 to the June FY 2024-25 budget process to renovate an existing bathroom at the James Kenney Community Center to make it ADA compliant and permanently accessible to members of the general public who visit the park. (same item as #74)	
118			Hahn, Wengraf, Taplin, and Humbert	<a href="#">Funding to Protect Pedestrian Safety on Upper Marin Avenue</a>	200,000	200,000		One-Time	Study and implementation of traffic control measures on upper Marin Avenue to address urgent safety needs for pedestrians.	
119			Andy Katz, Chari, Community Health Commission	<a href="#">Response to Council Referral: Long Term Care Facility Oversight</a>	-				(1) establishment of an enhanced Ombudsperson program for oversight of Skilled Nursing Facilities and Residential Care Facilities for the Elderly, and (2) early implementation of the Centers for Medicare & Medicaid Services (CMS) proposal for minimum nursing staffing levels ahead of the three-year period proposed by CMS.	
120			Mayor Arreguin	<a href="#">Supply Bank School Supply Distribution</a>	70,000	35,000	35,000	One-Time	\$70,000 for Supply Bank (\$35k for each fiscal year) to support their services in providing essential school supplies to Berkeley families.	
121			Mayor Arreguin	<a href="#">Cesar Chavez Solar Calendar Maintenance</a>	10,000	10,000	-	One-Time	Allocate \$10,000 to the Kala Art Institute, the fiscal sponsor for the Chavez/Huerta Tribute Site, for the continued purpose of employing grounds keepers and providing the resources needed for the maintenance of the Cesar Chavez/Dolores Huerta Solar Calendar Site until May/June 2026.	
122			Hahn, and Wengraf	<a href="#">Co-Sponsorship and Budget Referral for the Solano Avenue Stroll</a>	20,000	10,000	10,000	One-Time	\$10,000 per year for FY 2025 and 2026 (\$20,000 total) for the Solano Avenue Stroll, to support the September 2024 and 2025 events.	
123			Taplin	<a href="#">Berkeley Junior Jackets Capacity-Building Grant</a>	300,000	150,000	150,000	One-Time	\$300,000 to provide Young Lives Matter Foundation, Inc. with funding for two years of operating costs for the Berkeley Junior Jackets Football and Cheer youth sports program.	
124			Hahn, Humbert, Taplin, and Bartlett	<a href="#">Continue Market Match Program for Low-Income Berkeley Residents in the Event of Statewide Program Cuts</a>	360,000	180,000	180,000	One-Time	\$360,000 (up to \$180,000 per year) to safeguard the Market Match program for two fiscal years, supporting over 10,000 low-income Berkeley residents in accessing fresh local produce from Berkeley Farmers' Markets.	

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

Item #	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
125			Taplin	<a href="#">SafeCity Connect Downtown Berkeley Pilot Program</a>	320,000	320,000		One-Time	Develop and implement a two-year public-private security camera program with SafeCity Connect and the Downtown Berkeley Property-based Business Improvement District (PBID) for ten (10) locations.	
126			Taplin and Humbert	<a href="#">Vision Zero Rapid Response on Bicycle Boulevards</a>	200,000	200,000		One-Time	Pilot implementation of Neighborhood Bikeway standards and Complete Streets interventions on Heinz Avenue and the intersection with Seventh Street, and prioritizing implementation on Bicycle Boulevards on High Injury Streets and/or the Equity Priority Area	
127			Taplin	<a href="#">Waterside Workshops Emergency Recovery Grant</a>	82,000	82,000		One-Time	Support youth enrichment and climate resilience programs following revenue losses due to construction and street closures on Bolivar Drive.	
128			Hahn and Taplin	<a href="#">Fund Small Sites Program to Acquire, Rehabilitate, and Protect Existing Small Scale Housing</a>	16,350,000	8,200,000	8,150,000	One-Time	<ul style="list-style-type: none"> <li>● \$8 Million per year (for a two-year total of \$16 Million) from existing affordable housing funds to support the acquisition and rehabilitation of small-scale residential buildings and their conversion to deed-restricted permanently affordable housing.</li> <li>● \$200,000 in FY25 and \$150,000 in FY26 (total of \$350,000 over two years) "Capacity Building" grants to the Bay Area Community Land Trust to support expanded participation in the City's Small Sites Program.</li> </ul>	
129			Taplin	<a href="#">CARE Program for Berkeley Fire</a>	1,216,214	853,107	363,107	One-Time	<ul style="list-style-type: none"> <li>● \$40,000 annually for two years to fund on-going age and risk-based full body cancer scans for First Responders that are subjected to carcinogens during the normal course of their work.</li> <li>● \$203,107 for one FTE, ongoing and inclusive of benefits, for a Lead Fire Mechanic.</li> <li>● \$350,000 in one-time funds to purchase the necessary tools and equipment.</li> <li>● \$140,000 to provide \$20,000 for each of the City's seven Fire Stations in one fiscal year.</li> <li>● Alternatively, \$70,000 in FY 2025 and in FY 2026, providing \$10,000 per year for each Fire Station over two years, for a two-year total of \$140,000.</li> </ul>	
130			Mayor Arreguin	<a href="#">Replenishing Business Damage Mitigation Fund</a>	50,000	50,000		One-Time	\$50,000 to replenish the business damage mitigation fund providing one-time grants to small businesses who experience property damage due to vandalism and other problematic behavior.	
131			Wengraf, Taplin, and Hahn	<a href="#">\$70,000 to Evaluate Pedestrian Safety and Implement Solutions on Euclid Avenue between Eunice Street and Bay View Place</a>	70,000	70,000		One-Time	\$70,000 to Evaluate Pedestrian Safety and Implement solutions on the short stretch of Euclid Ave between Eunice Ave and Bay View Place, including the crossings at Eunice and between Codornices Park and the Jane Hammond Field and the Berkeley Rose Garden and west side of Euclid.	
132			Wengraf	<a href="#">Crossing Guard for Cragmont School</a>	44,000	22,000	22,000	One-Time	Annual allocation of \$22,000 to fund a Crossing Guard for Cragmont Elementary School at the intersection of Regal Rd. and Spruce Street.	
133			Wengraf, Humbert, and Taplin	<a href="#">City of Berkeley Annual Holocaust Remembrance Day</a>	14,000	7,000	7,000	One-Time	\$7,000 annually to fund the City of Berkeley's Annual Holocaust Remembrance Day Program.	
134			Wengraf	<a href="#">Equipment for Hybrid Commission Meetings</a>	110,000	110,000	-	One-Time	an allocation of \$110,000 for infrastructure costs to conduct hybrid city commission meetings.	
135			Wengraf	<a href="#">Civic Center Plan Phase III – Advancing Pre-Design &amp; Construction Activities for Berkeley's Maudelle Shirek and Veterans Buildings</a>	300,000	300,000	-	One-Time	Allocation of \$300,000 for the Civic Center Plan Phase III.	

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

Item #	Tier	Criteria	Department	Expenditure Type	Requesting Amount	FY 2025	FY 2026	Type of Request	Reason for Request	CMO Justification
136			Bartlett	<a href="#">Healthy Black Families Community Engagement - Ashby BART Development and Equitable Black Berkeley</a>	120,000	60,000	60,000	One-Time	Support a Community Advisory Group to provide thought leadership around implementation of a Black Cultural Zone and Health Equity Zone.	
137			Hahn and Wengraf	<a href="#">Development of Voluntary Design Guidelines</a>	200,000	200,000	-	One-Time	Engage a consultant to assist with this process.	
138			Taplin	<a href="#">BYA Counseling Center and Summer Jam Day Camp</a>	70,000	35,000	35,000	One-Time	Berkeley Youth Alternatives (BYA) Summer Jam Day Camp.	
139			Humbert, Hahn, Taplin, and Lunaparra	<a href="#">Staff direction and budget referral for Practical Interventions to Clear and Keep Using Parking Spaces (PICKUPS)</a>	125,000	125,000	-	One-Time	Preliminary allocations for implementation and enforcement: <ul style="list-style-type: none"> <li>● \$30,000 for revised signage and curb striping.</li> <li>● \$75,000 for targeted nighttime enforcement operations</li> </ul>	
140			Hahn and Humbert	<a href="#">Budget Referral and Technical Support for the Aurora Theatre Company</a>	150,000	150,000	-	One-Time	One-time emergency grant of up to \$150,000 to the Aurora Theatre Company, pending information from staff about the availability of existing and other resources to support the organization.	
141			Mayor Arreguin	<a href="#">Restarting 4th of July Celebration</a>	630,000	630,000	-	One-Time	Restart 4th of July Celebrations in 2025	
142			Mayor Arreguin	<a href="#">Berkeley Youth Alternatives Part-Time Garden Assistant</a>	31,250	31,250	-	One-Time	Berkeley Youth Alternatives to hire a part-time Garden Assistant.	
143			Mayor Arreguin	<a href="#">Berkeley Faith &amp; Justice Coalition – Grassroots Leader Support Project</a>	50,000	25,000	25,000	One-Time	Fund Phases 1 and 2 of the Berkeley Faith and Justice Coalition's Grassroots Leader Support Project	
<b>Sub-Total COUNCIL BUDGET REFERRALS</b>					<b>22,722,464</b>	<b>13,685,357</b>	<b>9,037,107</b>			
<b>DEPARTMENTS FUNDING REQUEST &amp; COUNCIL BUDGET REFERRALS</b>					<b>74,879,670</b>	<b>36,950,660</b>	<b>37,929,009</b>			