



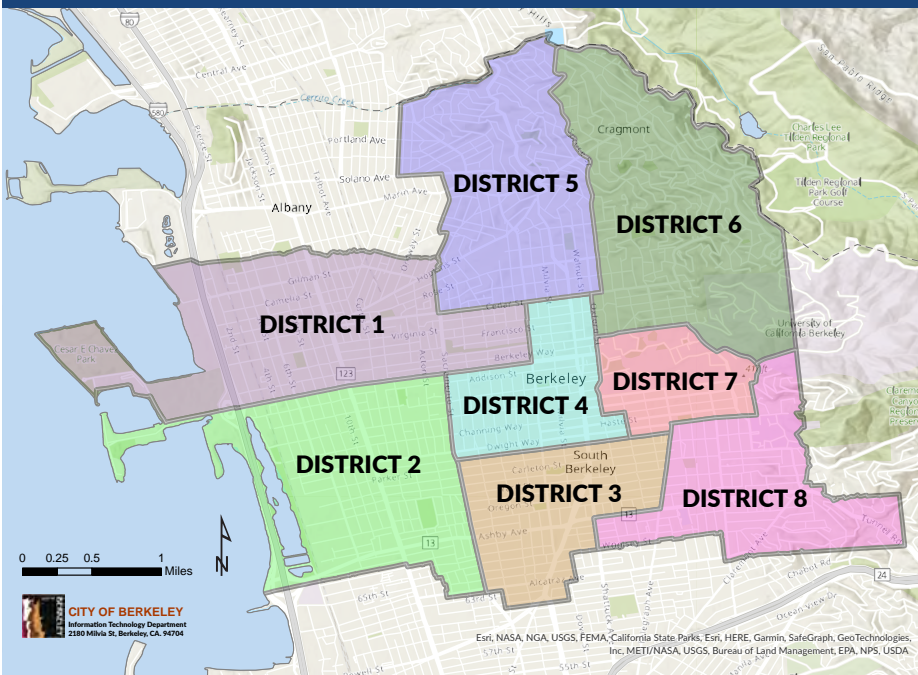
ADOPTED FY 2023- FY 2027 CAPITAL IMPROVEMENT PROGRAM

# BUILDING A BETTER BERKELEY

SMART INVESTMENT IN ACTION



**CITY OF BERKELEY COUNCIL DISTRICT BOUNDARIES**



**City Manager**  
Dee Williams-Ridley

**Deputy City Manager**  
Paul Buddenhagen

**Deputy City Manager**  
LaTanya Bellow

RESEARCHED  
AND PREPARED BY:

**The Office of Budget  
and Fiscal Management**

**Budget Manager**  
Sharon Friedrichsen

**Senior Management Analyst**  
Maricar Dupaya

**Senior Management Analyst**  
Rama Murty

**Associate Management  
Analyst**  
Michelle Rosete

**Accounting Office  
Specialist III**  
Emelita Bersonda

*Special thanks to Department  
Directors and CIP staff for their  
assistance and contributions in  
preparing this document.*

**ELECTED OFFICIALS**

**COUNCILMEMBERS**



**Mayor**  
Jesse Arreguin



Rashi Kesarwani  
(District 1)



Terry Taplin  
(District 2)



Ben Bartlett  
(District 3)



**City Auditor**  
Jenny Wong



Kate Harrison  
(District 4)



Sophie Hahn  
(District 5)



Susan Wengraf  
(District 6)



Rigel Robinson  
(District 7)



Lori Droste  
(District 8)

# TABLE OF CONTENTS

## **BUDGET MESSAGE**

Page 4

## **INFRASTRUCTURE INVENTORY**

Page 8

## **VISION 2050 PROGRAM PLAN**

Page 10

## **CAPITAL IMPROVEMENT PROGRAM OVERVIEW**

Page 11

## **CAPITAL IMPROVEMENT PROGRAM FINANCIAL SUMMARIES**

Page 15

## **UNFUNDED CAPITAL**

Page 22

## **PROGRAM CATEGORIES**

Page 34

### **City Facilities**

Page 36

### **Information Technology**

Page 61

### **Parks, Recreation & Waterfront**

Page 74

### **Sanitary Sewer System**

Page 104

### **Sidewalks**

Page 128

### **Storm Water System**

Page 136

### **Streets**

Page 150

### **Transportation**

Page 161

### **Other Infrastructure**

Page 204

### **Equipment & Fleet**

Page 212





# A BUDGET MESSAGE FROM THE CITY MANAGER

**On June 28, 2022 the City Council adopted the biennial budget for Fiscal Years 2023 and 2024 (“FY 23 and FY 24” respectively), which approved the capital budget for these two fiscal years.** As such, the Adopted Five-Year (Fiscal Year 2023-2027) Capital Improvement Program (CIP) is updated to reflect funded projects and associated changes to project budgets and funding sources. The Five-Year CIP totals \$351 million, which includes \$179.6 million that is anticipated to be spent from July 1, 2022 to June 30, 2024. The FY 23 & FY 24 funded projects contribute toward “Building a Better Berkeley” and prioritize investment in improvements that: (1) protect public health and safety; (2) enhance the quality of life for the community; (3) address climate change and (4) help to maintain the City’s current assets by significantly increasing General Fund support for facility, parks and street maintenance.

The Capital Improvement Program identifies current and future capital improvements and other specific large-scale purchases over a five-year timeframe. The goal of the CIP is to create a blueprint 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

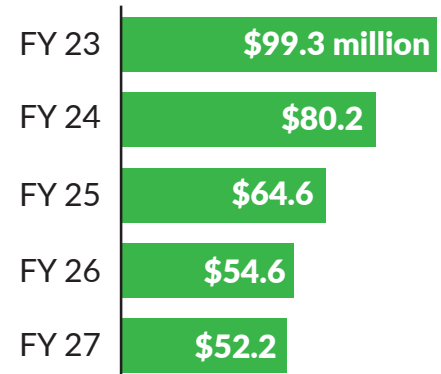
- Aligns planned capital projects with the City’s strategic plan.

## Five Year CIP Financial Summary

The 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 124 capital projects, 29 continuing and 82 starting in FY 2023 (a total of 111 projects in FY 2023). The CIP includes ten program categories of improvements including: City Facilities, Equipment & Fleet, Information Technology, Parks, Marina & Waterfront, Sanitary Sewers, Storm Drains, Sidewalks, Streets, Transportation, and Other Infrastructure. Contained within this book is a detailed

project page. The page includes 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 FIVE-YEAR CIP TOTALS \$351 MILLION, with spending by fiscal year indicated below:



Of the \$99.3 million Adopted FY 2023 Capital Budget, \$77.9 million is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and \$21.4 million from the General Fund and CIP Fund, with \$15.5 million of funding identified as Tier 1 items during the budget development process.

In FY 2024, \$62.5 million of the \$80.2 million Adopted Capital Budget is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and \$17.7 million from the General Fund and CIP Fund, with \$13.4 million of funding identified as Tier 1 items during the budget development process.

#### Prior Year 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. Highlighted here are some of the projects



successfully implemented:

- City Facilities: Upgrades at the Central Library Interior Upgrades, Public Works Corp Yard and the Marina Corp Yard Electrical and Structural Upgrades, Carpet Replacement at 2180 Milvia 2nd and 3rd Floors.
- Installation of Electric Vehicle (EV) charging stations at City properties.
- Sewer Main Rehabilitation: Public Works replaced 27,963 feet of sewer pipelines (nearly a mile greater than the required average) in accordance with the sewer consent decree.
- 50/50 Sidewalk Repair Backlog: Public Works made significant gains towards addressing the 50/50 sidewalk repair program list backlog. From July 1, 2020 through January 31, 2022, 1,907 repairs occurred that reduced the 50/50 sidewalk repair program backlog by 53%. During COVID, the sidewalk shaving program took advantage of the reduced pedestrian traffic and focused

on the repair areas in the typical high pedestrian traffic areas of the City. This greatly reduced potential tripping hazards, with minimal construction impacts. Projects are underway to continue this work over the next two years and projected to reduce the 2019 backlog total by 88% by the end of FY 2023.

- Green Infrastructure Installations & Creek Restoration: Public Works completed Green Infrastructure installations at Grayson Street, Dwight Way, Page Street, Piedmont Avenue Traffic Circle and Medians, and Woolsey Street; and the grant funded Codornices Creek restoration at Kains Avenue. This storm water capital work includes the installation of nine bioretention basins.

- Street Rehabilitation and Surface Seals Work: Completion of the FY 2021 Annual Street Rehabilitation and Surface Seals projects at citywide locations identified in the 5 Year Paving

Plan. Complete design and beginning construction of the FY 2022 Annual Street Rehabilitation and Surface Seals project.

- **Mobility & Vision Zero Action Plan:** Expanded use of “quick-build” program to deliver Vision Zero traffic safety projects more quickly and affordably, and developed a Shared Electric Micromobility Permit Program.

- **Phone System Upgrade:** The upgrade to the City’s phone system advanced the City’s Strategic Plan goal to provide state-of-the-art, well-maintained infrastructure, amenities, and facilities. This hardware and software upgrade improved call center services to meet current “e911” law and regulations in accordance with State and federal regulations. This upgrade also included increased vendor support, documentation, administrator training, and annual disaster recovery planning

and testing.

- **Re-built Berkeley Tuolumne Camp:** In August, 2013, the California Rim Fire destroyed Berkeley Tuolumne Camp. The nearly \$55 million re-build project, funded more than 95% by insurance, federal government (FEMA) and donations, resulted in construction of 62 new tent cabins, 20 staff housing cabins, 4 restroom buildings, water and wastewater treatment facilities, a dining hall, a recreation hall, pedestrian bridges and accessible pathways. The Camp re-opened in the summer of 2022.

- **Marina Streets:** The Marina Streets is an \$8 million project to reconstruct the infamously bumpy University Avenue west of I-80, to create a new gateway to the City’s waterfront. The reconstruction included shifting University Avenue lanes to the north, off of the old Berkeley Pier crossbeams that led to uneven

pavement settling. The project also includes the creation of a new roundabout at Marina and University, resurfacing of Marina Boulevard, and reconstruction of Spinnaker Way along Cesar Chavez Park. The project was funded by Measure T1 (\$4.2 million), a one-time capital contribution from a local business (\$3 million), and Public Works streets funding (\$1 million).

## CHALLENGES AND OPPORTUNITIES

As shown on pages 8 and 9, 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.





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. 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.

However, the adopted biennial budget dramatically increases the General Fund baseline allocation to facilities, Parks, Recreation & Waterfront (PRW), and street maintenance while also supporting sidewalk repairs and general transportation needs, including traffic calming devices. The infusion of funding in FY 23 and FY 24 reflects smart investment in action as every \$1 spent in early

maintenance of infrastructure, such as streets, can save \$7 in later, more expensive repairs. In total, this funding helps lay the groundwork to Build a Better Berkeley and assists in addressing the City's extensive deferred maintenance needs. In addition, the budget funds several one-time projects that address critical public safety needs; advance the City's efforts to implement its adopted climate action plan; and make smart investments to enhance City operations and achieve cost savings and other efficiencies.

## 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 funded as part of the biennial budget. The funding for these projects is possible due to the efforts of the City's Budget and Finance Policy Committee as well as 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.

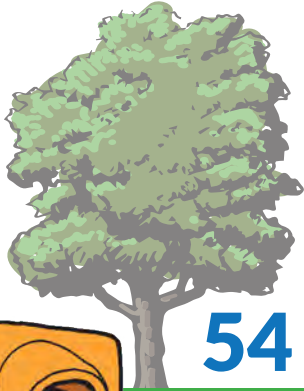


**Dee Williams-Ridley**  
City Manager

# INFRASTRUCTURE INVENTORY

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



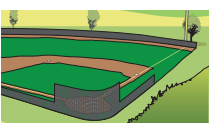
**49** Sports courts

**36** Picnic areas

**38** Public restrooms



**15** Sports fields



**4** Community centers

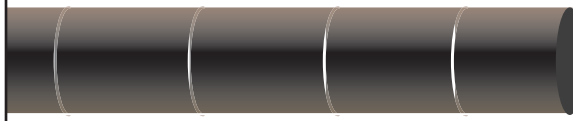
**3** Resident camps

**2** Pools

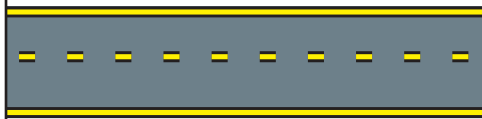
**2** Clubhouses



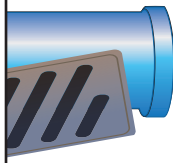
**300+** Miles of sidewalks



**255** Miles of sewer mains

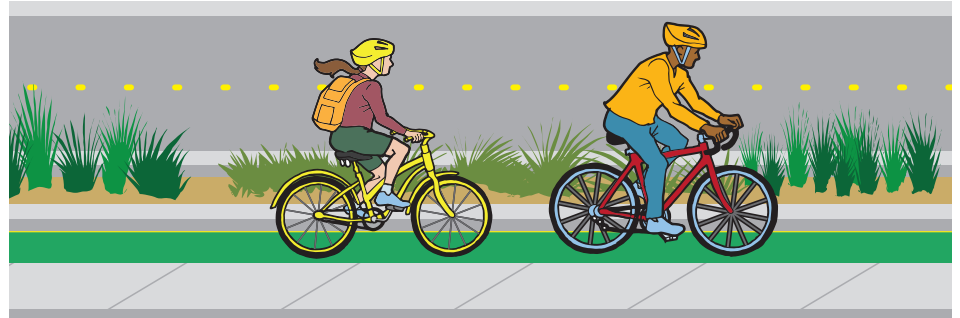


**215** Miles of streets



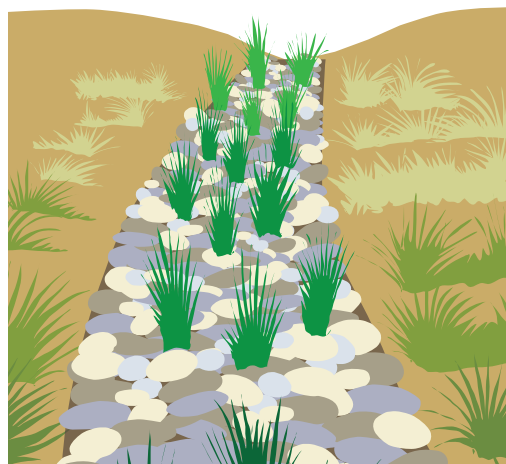
**78** Miles of underground pipes, catch basins and cross-drains

**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

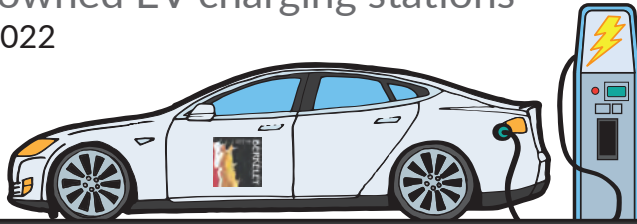


# WHAT WE MAINTAIN

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.

**75** City owned EV charging stations  
as of March 2022

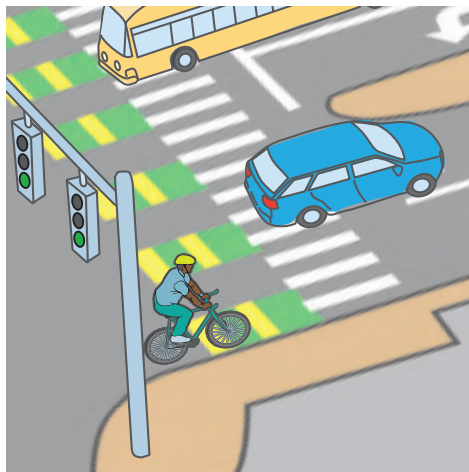
**621**  
Vehicles



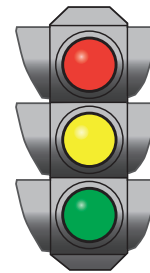
**95**  
Buildings/facilities

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



**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)



The Berkeley Waterfront has:

**1,000** Boat-berth Marina, with  
large boat and small craft launch areas

**100** Acres of open space and parks

**50** Acres of Marina Harbor

**11** Parking lots **8** Restroom buildings

**7** Miles of pedestrian trails



**1**  
Adventure  
Playground

**1**  
Shorebird  
Nature  
Center and  
classroom



# CITY OF BERKELEY: VISION 2050 PROGRAM PLAN



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.

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). Together, these measures have provided additional resources to construct 308 affordable housing units (with 456 more units in the queue), and repair and improve Berkeley’s aging infrastructure, including

sidewalks, storm drains, parks, streets, senior and recreation centers, watershed and other City facilities. While making important progress, these measures have not been large enough to address this significant infrastructure and affordable housing need.

City Council is currently considering revenue measures for the November 2022 ballot that would secure a dedicated funding source to support local infrastructure, and accelerate the City’s path toward sustainability and resilience as envisioned in the Vision 2050 Program Plan.



“Studies show that **\$1 spent in early maintenance** of infrastructure, such as streets, ...



... **can save \$7 in later, more expensive repairs.**”

# CAPITAL IMPROVEMENT PROGRAM OVERVIEW



## WHAT IS A CAPITAL PROJECT?

**A capital project is a project that helps maintain, improve, or adds to the City's infrastructure.** Typically, a project is considered a capital project if it results in an acquisition of a new asset or new construction, improvements, expansion, renovation, rehabilitation, repairs, or replacement of an existing City facility or other infrastructure assets. It usually requires a large investment of funding and staff resources. A capital project is expected to result in a long-term useful life and long-term benefit to the City and its residents. A completion of a capital project usually impacts the operating budget.

## WHAT IS A CAPITAL IMPROVEMENT PROGRAM (CIP) AND CAPITAL BUDGET?

In conjunction with the biennial budget process, **the City of Berkeley prepares a CIP that identifies anticipated project expenditures over a five-year timeframe.** The Capital Improvement Program represents the spending plan for infrastructure improvements and other specific large-scale recurring purchases. The goal of the CIP is to create a roadmap of the projected infrastructure improvement needs of the City of Berkeley to assist in the planning and budgeting process.

The first year of the CIP is known as the Capital Budget. It is intended to closely reflect that year's projected spending for capital projects and is usually adopted in conjunction with the City's annual operating budget. It is important to point out that the FY 2023 Capital Budget does not include capital project budgets which has previously been encumbered and unspent from the previous fiscal year.

Projects and funding sources identified in subsequent years are not formally approved until the budget for those years is legally adopted. Beyond the first year, the CIP serves as a planning and budgetary management tool and are 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.

### FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2023-FY 2027

Five-Year CIP Total

**\$351 million**

FY 2023  
**\$99.3  
million**

Voter-approved Measure T1 funding is projected to be fully spent by 2026.

FY 2024  
**\$80.2  
million**

FY 2025  
**\$64.6  
million**

FY 2026  
**\$54.6  
million**

FY 2027  
**\$52.2  
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, Marina & Waterfront



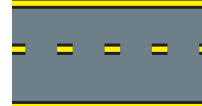
7. Sidewalks



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 will commit to its priority capital projects are identified within these program categories. While the adopted budget allocates funds for capital projects in FY 2023, 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 2023-FY 2027

### 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 of 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 2023 is \$21.45 million and includes the annual baseline allocations plus one-time funding;
- **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.**

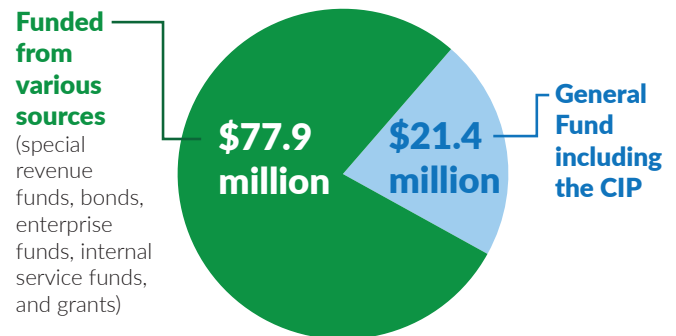


The City of Berkeley was awarded more than **\$14 million in Grants** from 2017 to 2021 for transportation and engineering improvements

### OVERVIEW OF FY 23 AND FY 24 CAPITAL BUDGET, FUNDED PROJECTS AND PRIORITIES

The FY 23 Capital Budget includes 111 projects totaling \$99.3 million. Of the \$99.3 million budget, approximately \$77.9 million is funded through various sources and \$21.4 million by the City’s General Fund, including the CIP Fund. FY 24 includes 121 projects with a budget of \$80.2 million . In FY 24, \$62.5 million of the \$80.2 million Adopted Capital Budget is funded from various sources and \$17.7 million from the CIP Fund.

### FY 2023 CAPITAL BUDGET \$99.3 MILLION



### 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 biennial budget dramatically increases the General Fund baseline allocation to facilities, Parks, Recreation & Waterfront (PRW), and street maintenance while also supporting sidewalk repairs and general transportation needs, including traffic calming devices. The infusion of funding in FY 23 and FY 24 reflects smart investment in

action as every \$1 spent in early maintenance of infrastructure, such as streets, can save \$7 in later, more expensive repairs. In total, this funding helps lay the groundwork to Build a Better Berkeley and assists in addressing the City’s extensive deferred maintenance needs.

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.

Projects funded in FY 23 and FY 24 aligning with the City’s strategic plan goals; address critical public safety needs; advance the City’s efforts to implement its adopted climate action plan; and make smart investments to enhance City operations and achieve cost savings and other efficiencies.

## HIGHLIGHTS OF FY 23 & FY 24 FUNDED PROJECTS INCLUDE :

- Business license and property tax administration replacement systems
- Digital Permit Software Replacement
- East Bay Community Energy (EBCE) Solar+Storage at Live Oak and fire station #3
- EV charging infrastructure at City facilities including Public Works Corp. Yard



- Paperless Contract Workflow System
- Telegraph-Channing Garage elevator replacement
- Timber piling replacements at Waterfront
- Various bike, pedestrian and traffic calming projects including:
  - Bike, pedestrian, and streetscape improvements of the Hopkins Corridor
  - Bus canopies and bulb outs for Durant Complete Streets
  - Converting 62nd Street between King and Adeline Streets to a cul de sac/ marked bicycle lane
  - Dwight Way traffic calming
  - Speed limit signage
  - Traffic bollards at the intersection of Newbury Street and Ashby Avenue
- 1947 Center St Improvements
- Restrooms in the ROW (2-3)
- Warehouse Project
- African American Holistic Resource Center
- Grove Park Phase 2
- Willard Clubhouse/Restroom Replacement
- FY 2023 and FY 2024 Sewer Rehabilitation projects
- Sidewalk Maintenance & Safety Repairs
- Wildcat Canyon Repairs
- Street Rehabilitation FY 2023
- Street Rehabilitation FY 2024
- Ohlone Greenway Modernization & Safety
- Southside Complete Streets
- Woolsey-Fulton Bike Boulevard
- City Streetlight Project

## UNFUNDED CITYWIDE CAPITAL INFRASTRUCTURE NEEDS

The City has a number of major infrastructure project needs that are not identified in the CIP. Council received a report titled "Projections of Future Liabilities" report on March 16, 2021, that summarizes the City's capital assets infrastructure needs.

The City's infrastructure requires investments in capital in order to maintain these assets in a good working condition as well as replace or rehabilitate assets at the end of their useful lives. Without sufficient and timely capital investments, the assets will deteriorate, costing

the City of Berkeley substantially more in maintenance costs, and infrastructure will ultimately fail. The outcome of this scenario is a need for a greater amount of capital investment. Due to limited available funding and competing priorities, the City has had to defer several capital improvement projects. For each year that a capital project is deferred, the project cost increases due to inflation (compounded each year the project is delayed), construction demands and construction bid results, the cost increases year over

year due to scope changes as the longer the project is delayed, the more issues arise, unpredictable trends in the industry, and other unknown factors (economic, public health, and others).

Despite support from a variety of City funds, City facilities and infrastructure needs continue to exceed available funds. The City's unfunded capital needs have increased over the years and is anticipated to reach a five-year total of around \$1.65 billion from FY 2023 to FY 2027.

# CAPITAL IMPROVEMENT PROGRAM FINANCIAL SUMMARIES

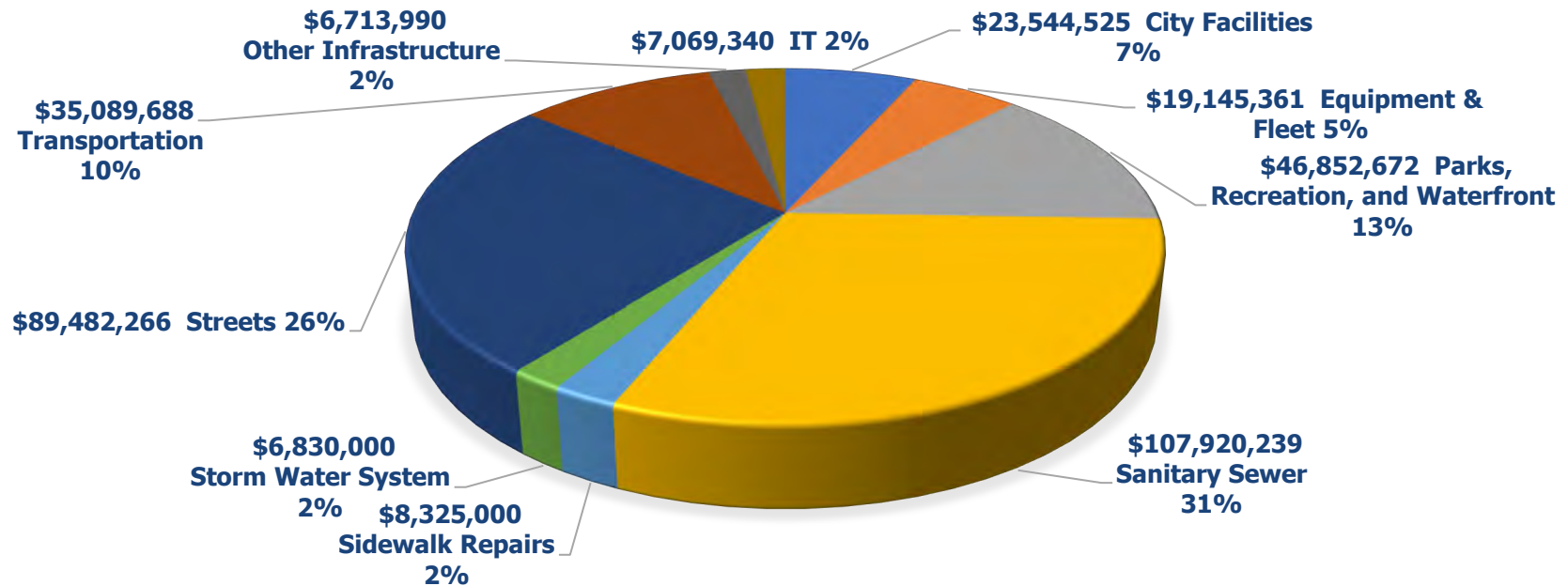
This section of the CIP provides charts and tables of the City's Five-Year CIP budget. These summaries provide an overview of how the City's CIP is funded based on program category, funding sources, how much is from general fund and the specific projects associated with that funding, and the FY 2023 Capital Budget.

The following section contain, the:

- Summary table and chart by category, All Funds
- Summary table and chart by funding source, All Funds
- Summary table by program and project, General Fund
- Summary Table of FY 2023 Capital Budget

## FY 2023 - FY 2027 CAPITAL IMPROVEMENT PROGRAM BY CATEGORY - ALL FUNDS

Category	Adopted FY 2023	Adopted FY 2024	Planned FY 2025	Planned FY 2026	Planned FY 2027	5-Year Total
<b>City Facilities</b>	\$ 8,168,925	\$ 6,505,034	\$ 4,799,285	\$ 2,576,357	\$ 1,494,924	\$ 23,544,525
<b>Equipment &amp; Fleet</b>	\$ 2,829,074	\$ 2,388,550	\$ 4,217,547	\$ 3,516,802	\$ 6,193,388	\$ 19,145,361
<b>Information Technology</b>	\$ 3,619,340	\$ 1,450,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 7,069,340
<b>Parks, Recreation, and Waterfront</b>	\$ 16,671,474	\$ 16,692,864	\$ 6,748,333	\$ 4,860,000	\$ 1,880,000	\$ 46,852,672
<b>Sanitary Sewer</b>	\$ 19,764,924	\$ 20,813,315	\$ 24,489,500	\$ 21,967,500	\$ 20,885,000	\$ 107,920,239
<b>Sidewalk Repairs</b>	\$ 2,685,000	\$ 1,035,000	\$ 1,535,000	\$ 1,535,000	\$ 1,535,000	\$ 8,325,000
<b>Storm Water System</b>	\$ 3,175,000	\$ 2,305,000	\$ 1,350,000	\$ -	\$ -	\$ 6,830,000
<b>Streets</b>	\$ 18,282,866	\$ 19,427,866	\$ 17,257,178	\$ 17,257,178	\$ 17,257,178	\$ 89,482,266
<b>Transportation</b>	\$ 22,498,339	\$ 8,722,049	\$ 1,769,300	\$ 1,050,000	\$ 1,050,000	\$ 35,089,688
<b>Other Infrastructure</b>	\$ 1,642,798	\$ 892,798	\$ 1,392,798	\$ 1,392,798	\$ 1,392,798	\$ 6,713,990
<b>Total</b>	<b>\$ 99,337,740</b>	<b>\$ 80,232,476</b>	<b>\$ 64,558,941</b>	<b>\$ 54,655,635</b>	<b>\$ 52,188,288</b>	<b>\$ 350,973,081</b>

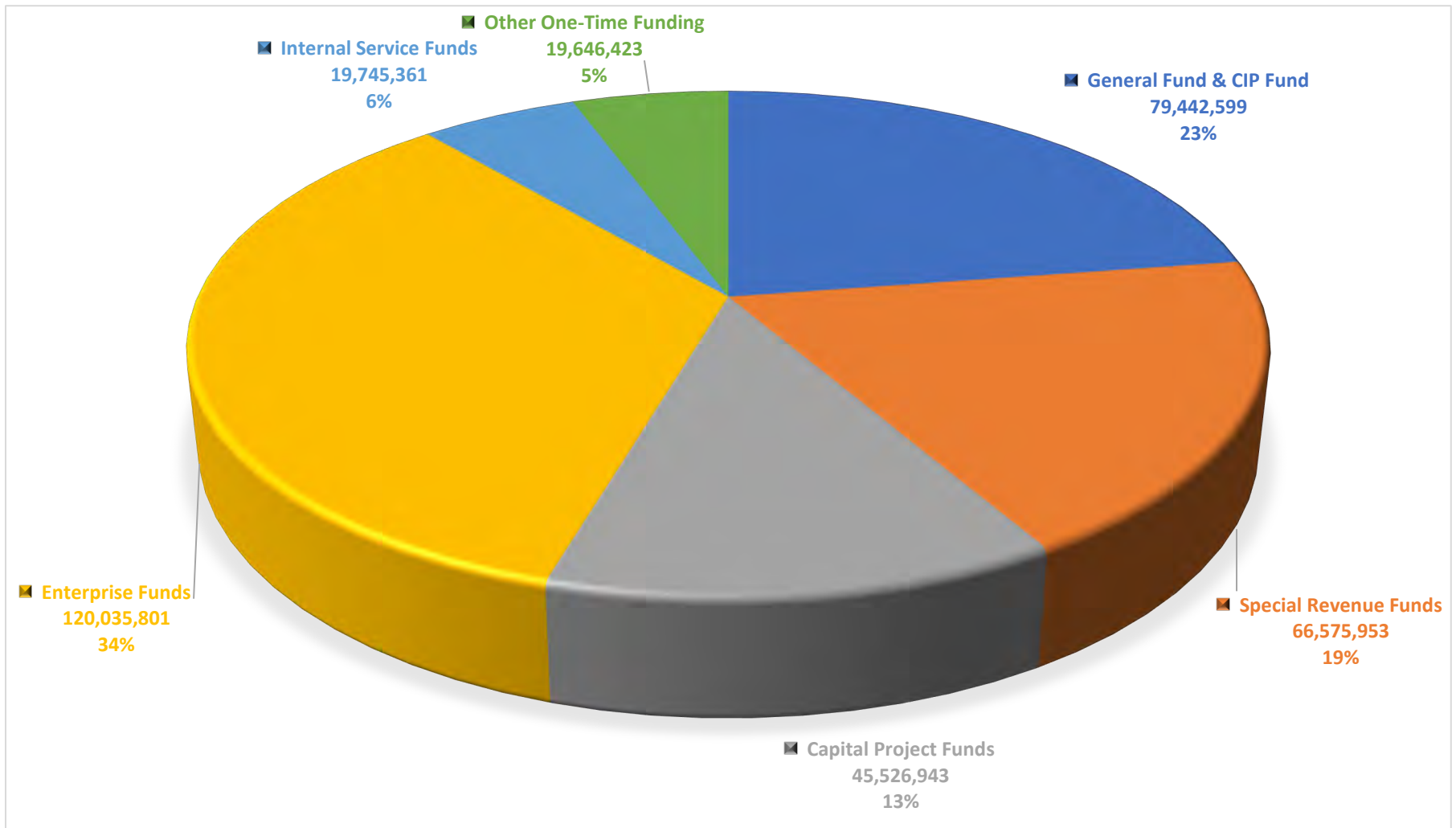




**FY 2023 - FY 2027 CAPITAL PROGRAM BY FUNDING SOURCE - ALL FUNDS**

	<b>Adopted FY 2023</b>	<b>Adopted FY 2024</b>	<b>Planned FY 2025</b>	<b>Planned FY 2026</b>	<b>Planned FY 2027</b>	<b>5-Year Total</b>
<b>General Fund</b>	<b>\$ 21,452,061</b>	<b>\$ 17,659,347</b>	<b>\$ 13,531,160</b>	<b>\$ 13,388,232</b>	<b>\$ 13,411,799</b>	<b>\$ 79,442,599</b>
General Fund	\$ 1,906,361	\$ -	\$ -	\$ -	\$ -	\$ 1,906,361
Capital Improvement Fund	\$ 19,545,700	\$ 17,659,347	\$ 13,531,160	\$ 13,388,232	\$ 13,411,799	\$ 77,536,238
<b>Special Revenue Funds</b>	<b>\$ 20,539,866</b>	<b>\$ 12,832,484</b>	<b>\$ 11,527,401</b>	<b>\$ 10,828,101</b>	<b>\$ 10,848,101</b>	<b>\$ 66,575,953</b>
Measure B	\$ 262,100					\$ 262,100
Measure BB	\$ 12,167,739	\$ 7,039,383	\$ 6,094,300	\$ 5,375,000	\$ 5,375,000	\$ 36,051,422
Measure F ( <i>Vehicle Registration Fee</i> )	\$ 1,071,461	\$ 655,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 2,491,461
Measure Q	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Parks Tax	\$ 1,350,000	\$ 1,050,000	\$ 1,090,000	\$ 1,110,000	\$ 1,130,000	\$ 5,730,000
Private Party Sidewalks	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Street Light Assessment	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 1,963,990
State Transportation Tax ( <i>includes SB1</i> )	\$ 2,715,768	\$ 2,295,303	\$ 2,595,303	\$ 2,595,303	\$ 2,595,303	\$ 12,796,980
UC Settlement ( <i>LRDP</i> )	\$ 1,680,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,980,000
<b>Capital Project Funds</b>	<b>\$ 16,350,277</b>	<b>\$ 16,978,333</b>	<b>\$ 8,093,333</b>	<b>\$ 4,105,000</b>	<b>\$ -</b>	<b>\$ 45,526,943</b>
Measure T1 Infrastructure Fund	\$ 16,350,277	\$ 16,978,333	\$ 8,093,333	\$ 4,105,000	\$ -	\$ 45,526,943
<b>Enterprise Funds</b>	<b>\$ 24,582,705</b>	<b>\$ 23,711,096</b>	<b>\$ 27,189,500</b>	<b>\$ 22,817,500</b>	<b>\$ 21,735,000</b>	<b>\$ 120,035,801</b>
Clean Storm Water	\$ 2,275,000	\$ 1,555,000	\$ 1,350,000	\$ -	\$ -	\$ 5,180,000
Marina Operations	\$ 642,781	\$ 342,781	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,035,562
Permit Service Center	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 4,500,000
Sanitary Sewer	\$ 19,764,924	\$ 20,813,315	\$ 24,489,500	\$ 21,967,500	\$ 20,885,000	\$ 107,920,239
Zero Waste	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Internal Service Fund</b>	<b>\$ 3,429,074</b>	<b>\$ 2,388,550</b>	<b>\$ 4,217,547</b>	<b>\$ 3,516,802</b>	<b>\$ 6,193,388</b>	<b>\$ 19,745,361</b>
Equipment Replacement Fund	\$ 2,829,074	\$ 2,388,550	\$ 4,217,547	\$ 3,516,802	\$ 6,193,388	\$ 19,145,361
IT Cost Allocation	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Other One-Time Funding</b>	<b>\$ 12,983,757</b>	<b>\$ 6,662,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,646,423</b>
Capital Grants - Federal	\$ 7,501,276		\$ -	\$ -	\$ -	\$ 7,501,276
Capital Grants - State	\$ 2,686,594	\$ 1,905,666	\$ -	\$ -	\$ -	\$ 4,592,260
Capital Grants - Local	\$ 837,000	\$ 1,057,000	\$ -	\$ -	\$ -	\$ 1,894,000
Other Grants	\$ 1,958,887	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 5,658,887
<b>Total</b>	<b>\$ 99,337,740</b>	<b>\$ 80,232,476</b>	<b>\$ 64,558,941</b>	<b>\$ 54,655,635</b>	<b>\$ 52,188,288</b>	<b>\$ 350,973,081</b>

# FY 2023 - FY 2027 CAPITAL PROGRAM BY FUNDING SOURCE - ALL FUNDS



**CITYWIDE CAPITAL PROGRAM GENERAL FUND RESOURCES**  
**FY 2023, FY 2024, FY 2025, FY 2026, and FY 2027**

<b>Program Categories</b>	<b>B/ OT/NOG</b>	<b>Adopted FY 2023</b>	<b>Adopted FY 2024</b>	<b>Planned FY 2025</b>	<b>Planned FY 2026</b>	<b>Planned FY 2027</b>	<b>5-Year Total</b>
<b>City Facilities</b>		<b>\$ 6,033,925</b>	<b>\$ 1,085,034</b>	<b>\$ 1,614,285</b>	<b>\$ 1,471,357</b>	<b>\$ 1,494,924</b>	<b>\$ 11,699,525</b>
Building Assessment	B	77,175	81,034	85,085	89,340	93,807	426,441
Carpet Project	B	150,000	157,500	165,375	173,644	182,326	828,845
Corp Yard Comprehensive Plan	B	440,000	-	-	-	-	440,000
Evidence Storage	B	36,750	-	-	-	-	36,750
Facilities Deferred Maintenance Investment	NOG	250,000	500,000	1,000,000	1,000,000	1,000,000	3,750,000
Municipal Electric Vehicle Charging Infrastructure	OT*	1,150,000	-	-	-	-	1,150,000
Public Safety Building Projects	B	150,000	157,500	165,375	-	-	472,875
Roof Replacement	B	180,000	189,000	198,450	208,373	218,791	994,614
Telegraph Channing Garage Elevator	OT*	3,600,000	-	-	-	-	3,600,000
<b>Information Technology</b>		<b>\$ 969,340</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,419,340</b>
Animal Services License System	OT	14,000	-	-	-	-	14,000
Business Licensing System Replacement	OT	500,000	-	-	-	-	500,000
Legal Case Management and Practice Management Software	OT	55,340	-	-	-	-	55,340
Paperless Contract Workflow System	OT	400,000	-	-	-	-	400,000
Property Tax Assessment System Replacement	OT	-	450,000	-	-	-	450,000
<b>Parks, Recreation, and Waterfront</b>		<b>3,091,750</b>	<b>3,041,750</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>7,333,500</b>
Cedar Rose (2-5 And 5-12 Play Structure)*	B	-	391,750	-	-	-	391,750
Capital Fund Annual Allocation	B	-	-	400,000	400,000	400,000	1,200,000
Increase in Capital Fund Allocation	OT	1,500,000	2,000,000	-	-	-	3,500,000
Grove Park Phase 2*	B	391,750	-	-	-	-	391,750
Piling Replacements	OT	850,000	650,000	-	-	-	1,500,000
South Sailing Basin Dredging	OT*	350,000	-	-	-	-	350,000
<b>Sidewalks</b>		<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>3,175,000</b>
Proactive & Responsive Sidewalk Repair	B	635,000	635,000	635,000	635,000	635,000	3,175,000
<b>Storm Water System</b>		<b>250,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Strawberry Creek- Culvert Repairs	B	250,000	750,000	-	-	-	1,000,000

**CITYWIDE CAPITAL PROGRAM GENERAL FUND RESOURCES  
FY 2023, FY 2024, FY 2025, FY 2026, and FY 2027**

<b>Program Categories</b>	<b>B/ OT/NOG</b>	<b>Adopted FY 2023</b>	<b>Adopted FY 2024</b>	<b>Planned FY 2025</b>	<b>Planned FY 2026</b>	<b>Planned FY 2027</b>	<b>5-Year Total</b>
<b>Streets</b>		<b>7,127,563</b>	<b>10,977,563</b>	<b>9,881,875</b>	<b>9,881,875</b>	<b>9,881,875</b>	<b>47,750,751</b>
Annual Street Rehabilitation & Paving*	B	2,127,563	1,877,563	1,881,875	1,881,875	1,881,875	9,650,751
Street Rehabilitation PCI Improvement Project	NOG	5,000,000	9,100,000	8,000,000	8,000,000	8,000,000	38,100,000
<b>Other Infrastructure</b>		<b>850,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,350,000</b>
ADA Transition Plan Update Implementation	NOG	250,000	500,000	1,000,000	1,000,000	1,000,000	3,750,000
EBCE Solar+Storage at Fire Stations	OT	100,000	-	-	-	-	100,000
Jail Control Panel Replacement	OT	500,000	-	-	-	-	500,000
<b>Transportation</b>		<b>2,494,483</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,714,483</b>
62nd Street Conversion - Between King and Adeline	OT*	300,000	-	-	-	-	300,000
7TH/Anthony Traffic Signal Project	OT	82,559	-	-	-	-	82,559
Ashby/San Pablo Trf Improv	OT	1,100,423	-	-	-	-	1,100,423
Bus canopies/bulbouts-Durant Complete Streets	OT*	336,000	-	-	-	-	336,000
Dwight/California Intersection Improvements	OT*	326,021	-	-	-	-	326,021
Dwight Way Traffic Calming	OT*	50,000	-	-	-	-	50,000
Electric Bicycles for City Use	OT*	25,000	-	-	-	-	25,000
Hopkins Street Corridor Project	OT*	150,000	150,000	-	-	-	300,000
Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors	OT*	50,000	-	-	-	-	50,000
Traffic Bollards for Newbury Street and Ashby Avenue	OT*	50,000	-	-	-	-	50,000
Traffic Calming Program	OT*	-	70,000	-	-	-	70,000
Woolsey / Eton Intersection-Traffic Calming	OT*	24,480	-	-	-	-	24,480
<b>Total General Fund</b>		<b>\$ 21,452,061</b>	<b>\$ 17,659,347</b>	<b>\$ 13,531,160</b>	<b>\$ 13,388,232</b>	<b>\$ 13,411,799</b>	<b>\$ 79,442,599</b>

B=Baseline Funding; NOG = New On-going; OT = One-time Funding; OT\* = Mayor/Council One Time Supplemental

\* The Public Art & First Source contribution already subtracted from amount



**\$28,900,340 Adopted Biennial Tier 1 Funding**

# FY2023 CAPITAL BUDGET - ADOPTED

City Facilities	Information Technology	Parks, Recreation, & Waterfront	Sanitary Sewer	Sidewalk Repairs	Storm Water System	Streets	Transportation	Other Infrastructure
\$8,168,925	\$3,619,340	\$16,671,474	\$19,764,924	\$2,685,000	\$3,175,000	\$18,282,866	\$22,498,339	\$1,642,798
GF/CIP Tier 1 (Priority) Funding \$5,000,000	GF/CIP Tier 1 (Priority) Funding \$969,340	GF/CIP Tier 1 (Priority) Funding \$2,700,000	GF/CIP Tier 1 (Priority) Funding \$0	GF/CIP Tier 1 (Priority) Funding \$0	GF/CIP Tier 1 (Priority) Funding \$0	GF/CIP Tier 1 (Priority) Funding \$5,000,000	GF/CIP Tier 1 (Priority) Funding \$961,000	GF/CIP Tier 1 (Priority) Funding \$850,000

**49 Equipment and Fleet**  
**\$2,829,074**

**111**  
**Capital Projects**

**FY 2023 Total General Fund Tier 1 Funding \$15.48 million**

**TOTAL FY 2023 ADOPTED CAPITAL BUDGET \$99,337,740**

## UNFUNDED CAPITAL FY 2023 – FY 2027



Corporation Yard Building

### OVERVIEW

Due to the age of the City's infrastructure and limited resources allocated to infrastructure, the City's unfunded needs tied to infrastructure have increased over the years and are anticipated to range **around \$1.65 billion from FY 2023 to FY 2027**. Of note, the City's street infrastructure is likely to further deteriorate without a significant infusion of new resources.

Several recent items adopted by voters have provided a much-needed increase in the resources available for the City to address its infrastructure needs:

- Y **Measure T1:** In November 2016, Berkeley voters passed [Measure T1](#),<sup>1</sup> authorizing the City to sell \$100 million of General Obligation Bonds to repair, renovate, replace, or reconstruct the City's aging infrastructure and facilities, including sidewalks, storm drains, parks, streets, senior and recreation centers, and other important City facilities and buildings.

---

<sup>1</sup> <https://berkeleyca.gov/your-government/our-work/ballot-measures/measure-t1>

Council approved 45 projects to be completed in Phase 1, spanning 2017 to 2021. The majority of these projects are now complete, with the balance to be completed in 2022. On December 15, 2020, Council approved more than 30 additional projects to be completed in Phase 2, between 2021 and 2026 and on April 27, 2021, City Council authorized the City to raise an additional \$45 million to complete Phase 2 projects. It is anticipated that the full \$100 million of Measure T1 funds will be expended by 2026, if not sooner.

- Υ **Measure F:** The November 2014 voter approval of Measure F (a Citywide special parks parcel tax) provided an additional \$750,000 per year for major maintenance projects, raising annual funding for parks capital and major maintenance projects from the prior \$250,000 to \$1 million.
- Υ **Measure M:** In November 2012, Berkeley voters approved Measure M (a general obligation bond), to provide an additional \$30 million towards improving the condition of city streets and where appropriate, install Green Infrastructure projects as defined in the Watershed Master Plan. The funds raised with this bond have been fully expended and the City invested these resources back to the community.
- Υ **Measure BB:** In November 2014, Alameda County voters approved Measure BB (assessment 0.5% sales tax), increasing funding for local transportation enhancements. Berkeley's allocation is approximately \$2.6 million annually and is applied to improving the pavement condition and specific street/transportation improvement projects.

Despite these measures, City facilities and infrastructure needs continue to exceed available funds. For the next five years, the minimum unfunded needs in parks, pools and camps exceed \$80 million. The amount of recurring funding to address these needs has been bolstered by the passage of Measure F, but is still only \$1.4 million per year. The unfunded needs at the Waterfront exceed \$146 million. There is \$350,000/year planned for capital in the Marina Fund, which is insufficient to address Waterfront needs. Even this level of funding exceeds the Fund's resources: The Marina Fund is projected to need \$1.4 million in the next budget cycle just to maintain baseline Waterfront operations. Capital needs at the Waterfront are otherwise dependent on external funding and grants.

The City has begun the Berkeley Marina Area Specific Plan (BMASP), which will explore new revenue generating opportunities to help address the structural deficit, exhausted reserves, and declining operating revenue that makes it impossible for the Marina Fund to reinvest in its facilities.

The unfunded needs in streets, sidewalks, storm drain/watershed, sewer, transportation and buildings/facilities exceed \$990 million. The amount of recurring funding to address these needs is \$31.5 million.

It is anticipated that infrastructure costs will continue to increase through typical wear and tear on our City infrastructure in the coming years, plus the pressures of long-deferred maintenance. As needed improvements continue to be deferred, operating and maintenance costs rise and rehabilitation and replacement costs increase substantially.

## UNFUNDED NEEDS

The following describe the various unfunded needs by program category:

- Υ **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.

- Υ **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.

Currently, the City's asset inventory comprises approximately

- 1,300 desktops,
- 530 laptops,
- 100 tablets, and
- 100 Public Safety Mobile Data Computers (MDCs)

The following are critical projects that are unfunded:

- 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 \$75,000.
- Workforce Mobility
  - The vast majority of City employees still use fixed desktop computers, and the City has only recently started deploying laptops and tablets. The IT Department recommends moving to a laptop and mobile first strategy. This will greatly improve productivity of the workforce and likely result in overall cost savings. However, computer replacement costs will increase, approximately \$100,000 per year.

Y **Parks, Recreation & Waterfront:** The Parks, Recreation & Waterfront Department (PRW) operates, maintains and manages 54 parks, 4 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 boat and 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 <sup>84</sup>	\$0
<b>Total Funding Available</b>	<b>\$1,815,000</b>

<sup>84</sup> 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.

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
<b>Total Need</b>	<b>\$226,514,000</b>

The majority of these unfunded needs are at the Waterfront, where many of the docks, pilings, buildings, parking lots and streets have reached the end of their useful life and are starting to fail. ability to pay for the pressing capital needs in the Waterfront.

The Marina Fund, which is the City's mechanism for managing all Waterfront revenues and expenditures, is projected to be insolvent in the next budget cycle. Revenues have declined more than 20% in the last several years, from \$6.8 million in FY 2019 to \$5.3 million in FY 2021 as a result of safety and security concerns and failing infrastructure, and most recently due to the COVID-19 pandemic, which has hit restaurants, the hotel and commercial office tenants located at the Waterfront particularly hard. The combination of falling revenue and increasing expenditures have strained the relatively small Marina Fund to a breaking point.

The City has begun a long-term planning effort – the Berkeley Marina Area Specific Plan – to establish the community's vision for the Waterfront and a plan for the Marina to achieve financial viability. There is still a need to address an estimated \$146 million in infrastructure repairs to docks, pilings, dredging, streets, parking lots, and pathways. If additional investments are not made, facilities and infrastructure will either require costlier emergency funding or be closed as in the case of the Berkeley Pier. Waterfront customers will continue to leave the Berkeley Marina, continuing the downward spiral of revenue loss and blight.

Υ **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.

Υ **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.

- Υ **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 \$700,000 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 is underway and includes a proactive condition assessment of approximately 475 miles of sidewalks. This assessment will likely result in approximately \$50 million in unfunded need for sidewalks, and \$10 million in unfunded pathway needs. A one-time allocation of \$500,000 in Excess Equity revenue was added to the FY 2020 Sidewalks CIP budget, but a second \$500,000 allocation programmed for FY 2021 was deferred due to citywide budget balancing needs. T1 Phase 2 is allocating \$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.

- Υ **Streets:** Berkeley has 216 centerline miles (450 lane miles) of public streets within the City limit comprising 22 miles of arterials, 37 miles of collectors, and 156 miles of residential streets. The current citywide Pavement Condition Index (PCI) rating for those streets is 57 (out of 100), putting Berkeley streets collectively in the "At-Risk" category. This is well below the 2012 City Council approved City Auditor recommendation to achieve a PCI rating goal of 75. The City has historically allocated about \$7.3 million in recurring funding to Street paving from local and state sources, including:

- Measure BB,
- Vehicle Registration Fees (VRF),
- State Transportation Tax/SB1; and
- The City's Capital Improvement Fund.

This funding for street paving projects is not only spent on paving, but is also spent on complete streets project elements such as:

- Traffic calming;
- Signal maintenance and improvements;
- Transit area improvements;
- Sidewalk maintenance and capital improvements; and
- Storm drainage and green infrastructure improvements.

The City has used bond funding to supplement its recurring sources of funding, including Measure M, Measure T1, in which \$8.5 million was programmed to Streets in Phase 1 and \$6.8 million in Phase 2. According to the City's Street Saver system software and detailed analysis and projections provide 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. In order to merely maintain the City's PCI after one- time bond funds are expended, it will be necessary to identify additional annual funding for the pavement management program. To significantly improve Berkeley's pavement condition, a substantial investment and influx of funding will have to be made.

Y **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 newly added to the unfunded capital needs report in FY 2021. COVID-19 impacts to both on-street and off-street parking revenue have 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 and was scheduled for FY 2023, to align with cell network carrier technology upgrades. Public Works has programmed an annual contribution to the On-Street Parking Fund balance at a rate of \$1 million/year through FY 2023 to fund the project. At the start of FY 2023, those fund balances will not have been restored to levels sufficient to cover parking program expenses beyond operations and maintenance. Funding for these major projects is uncertain until the parking funds can restore revenues.

**FY 2023 - FY 2027 Summary of Unfunded Capital**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Total Year 1-5</b>
<b>Parks, Park Buildings, Pools, Waterfront, and Camps</b>						
Available Funding <sup>(1)</sup>	\$1,815,000	\$1,815,000	\$1,840,000	\$1,860,000	\$1,880,000	\$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 <sup>(2)</sup> \$226,514,000						
<b>Unfunded Liability</b>	<b>(\$229,192,980)</b>	<b>(\$231,925,540)</b>	<b>(\$234,687,250)</b>	<b>(\$237,483,795)</b>	<b>(\$240,315,871)</b>	<b>(\$240,315,871)</b>
<b>Public Buildings</b>						
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						
<b>Unfunded Liability</b>	<b>(\$292,944,000)</b>	<b>(\$297,986,880)</b>	<b>(\$303,130,618)</b>	<b>(\$308,377,230)</b>	<b>(\$313,728,775)</b>	<b>(\$313,728,775)</b>
<b>Sidewalks</b>						
Available Funding	\$2,685,000	\$700,000	\$700,000	\$700,000	\$700,000	\$5,485,000
Expenditures	\$2,685,000	\$700,000	\$700,000	\$700,000	\$700,000	\$5,485,000
Capital & Maint. Need \$60,000,000						
<b>Unfunded Liability</b>	<b>(\$58,461,300)</b>	<b>(\$58,916,526)</b>	<b>(\$59,380,857)</b>	<b>(\$59,854,474)</b>	<b>(\$60,337,563)</b>	<b>(\$60,337,563)</b>
<b>Streets &amp; Roads</b>						
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						
<b>Unfunded Liability</b>	<b>(\$241,702,078)</b>	<b>(\$235,997,298)</b>	<b>(\$231,274,923)</b>	<b>(\$226,458,100)</b>	<b>(\$221,544,940)</b>	<b>(\$221,544,940)</b>
<b>Sewers</b>						
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						
<b>Unfunded Liability</b>	<b>(\$168,947,778)</b>	<b>(\$151,097,152)</b>	<b>(\$129,139,805)</b>	<b>(\$109,315,751)</b>	<b>(\$90,199,366)</b>	<b>(\$90,199,366)</b>
<b>Storm Water</b>						
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						
<b>Unfunded Liability</b>	<b>(\$246,151,500)</b>	<b>(\$248,723,430)</b>	<b>(\$252,320,899)</b>	<b>(\$256,041,317)</b>	<b>(\$259,836,143)</b>	<b>(\$259,836,143)</b>

## FY 2023 - FY 2027 Summary of Unfunded Capital

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Year 1-5
<b>Traffic Signals &amp; Parking Infrastructure</b>						
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					
<b>Unfunded Liability</b>	<b>(\$21,012,000)</b>	<b>(\$21,024,240)</b>	<b>(\$21,036,725)</b>	<b>(\$21,049,459)</b>	<b>(\$21,062,448)</b>	<b>(\$21,062,448)</b>
<b>Street Lights</b>						
Available Funding	\$392,798	\$392,798	\$392,798	\$392,798	\$392,798	\$1,963,990
Expenditures	\$392,798	\$392,798	\$392,798	\$392,798	\$392,798	\$1,963,990
Capital & Maint. Need	\$5,000,000					
<b>Unfunded Liability</b>	<b>(\$4,699,346)</b>	<b>(\$4,392,679)</b>	<b>(\$4,079,879)</b>	<b>(\$3,760,822)</b>	<b>(\$3,435,385)</b>	<b>(\$3,435,385)</b>
<b>Undergrounding P3</b>						
Available Funding	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Capital & Maint. Need	\$105,000,000					
<b>Unfunded Liability</b>	<b>(\$107,100,000)</b>	<b>(\$109,242,000)</b>	<b>(\$111,426,840)</b>	<b>(\$113,655,377)</b>	<b>(\$115,928,484)</b>	<b>(\$115,928,484)</b>
<b>Bike &amp; Ped Projects</b>						
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					
<b>Unfunded Liability</b>	<b>(\$122,418,513)</b>	<b>(\$119,925,424)</b>	<b>(\$122,151,246)</b>	<b>(\$124,441,271)</b>	<b>(\$126,777,097)</b>	<b>(\$126,777,097)</b>
<b>Transit Projects</b>						
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					
<b>Unfunded Liability</b>	<b>(\$36,487,772)</b>	<b>(\$32,676,079)</b>	<b>(\$31,697,601)</b>	<b>(\$31,413,553)</b>	<b>(\$31,123,824)</b>	<b>(\$31,123,824)</b>

## FY 2023 - FY 2027 Summary of Unfunded Capital

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Year 1-5
<b>Vets &amp; Old City Hall</b>						
Available Funding	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Capital & Maint. Need	\$110,000,000					
<b>Unfunded Liability</b>	<b>(\$112,200,000)</b>	<b>(\$114,444,000)</b>	<b>(\$116,732,880)</b>	<b>(\$119,067,538)</b>	<b>(\$121,448,888)</b>	<b>(\$121,448,888)</b>
<b>Transfer Station</b>						
Available Funding	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Capital & Maint. Need	\$76,000,000					
<b>Unfunded Liability</b>	<b>(\$77,520,000)</b>	<b>(\$79,070,400)</b>	<b>(\$80,651,808)</b>	<b>(\$82,264,844)</b>	<b>(\$83,910,141)</b>	<b>(\$83,910,141)</b>
<b>1947 Center St Network Upgrade</b>						
Available Funding	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Capital & Maint. Need	\$75,000					
<b>Unfunded Liability</b>	<b>(\$76,500)</b>	<b>(\$78,030)</b>	<b>(\$79,591)</b>	<b>(\$81,182)</b>	<b>(\$82,806)</b>	<b>(\$82,806)</b>
<b>Workforce Mobility</b>						
Available Funding	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Capital & Maint. Need	\$500,000					
<b>Unfunded Liability</b>	<b>(\$510,000)</b>	<b>(\$520,200)</b>	<b>(\$530,604)</b>	<b>(\$541,216)</b>	<b>(\$552,040)</b>	<b>(\$552,040)</b>
<b>GIS: Address Database</b>						
Available Funding	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Capital & Maint. Need	\$500,000					
<b>Unfunded Liability</b>	<b>(\$510,000)</b>	<b>(\$520,200)</b>	<b>(\$530,604)</b>	<b>(\$541,216)</b>	<b>(\$552,040)</b>	<b>(\$552,040)</b>



### FY 2023 - FY 2027 Summary of Unfunded Capital

TOTALS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Year 1-5
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 <sup>(4)</sup>	\$9,717,500	\$21,695,000	\$6,460,000	\$1,105,000	\$0	\$38,977,500
Capital & Maint. Need \$1,739,989,000						
<b>Unfunded Liability</b>	<b>(\$1,710,021,917)</b>	<b>(\$1,675,672,096)</b>	<b>(\$1,661,726,762)</b>	<b>(\$1,656,128,821)</b>	<b>(\$1,652,586,421)</b>	<b>(\$1,652,586,421)</b>

<sup>(1)</sup> Unless otherwise noted, available funding includes recurring sources of capital and major maintenance funding.

<sup>(2)</sup> Capital & Maint. Needs are current estimates of unfunded needs. Needs are estimated to increase at a rate of 2% per year.

<sup>(3)</sup> As presented to Council in the closed session dated 12/1/2020.

<sup>(4)</sup> All Measure T1 funds are projected to be fully expended by FY 2026.

# 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 categories including individual capital project detail pages.

The following section contain, the:

- City Facilities
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Information Technology
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Parks, Recreation, and Waterfront
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Sanitary Sewer
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Sidewalk Repairs
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages

- Storm Water System
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Streets
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Transportation
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Other Infrastructure
  - Narrative
  - Summary table and chart of FY 2023-FY 2027 Projects
  - Project Detail Pages
- Equipment & Fleet
  - Narrative
  - Summary tables of FY 2023-FY 2027 Equipment and Fleet purchases

## 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:

- Central Library Interior Upgrades, Public Works Corp Yard and the Marina Corp Yard Electrical and Structural Upgrades, Carpet Replacement at 2180 Milvia 2nd and 3rd 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 Veteran's Building.
- Transfer Station Environmental Review: Public Works initiated process for Environmental Permits for Transfer Station Replacement Project, while continuing to work with consultant for California Environmental Quality Act compliance for Solid Waste & Recycling Transfer Station replacement.

## **FY 2023 CIP PROJECTS**

In terms of City Facilities, the following are the FY 2023 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: From FY 2022 - 2024, the CIP consists of \$8.7 million in facilities upgrade projects, including upgrades of public restrooms, seismic upgrades to the South Berkeley Senior Center care and shelter facility, upgrades at Fire Stations 2, 3, 4, 5 and 6, 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 at a critical point. The baseline General Fund budget allocation for emergency building maintenance, deferred maintenance and ADA Compliance remain at the same levels as FY 2013 (\$900,000). Measure T1 Phase 2 will provide \$6.63 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.

The Public Works Department requested an increase in funding from the General Fund or CIP Fund in the amount of \$1 million annually starting in FY 2023 (five-year total of \$5 million) for critical facilities maintenance and repairs. The FY 2023 and FY 2024 Adopted Budget addressed some of these needs by increasing the CIP Fund allocation to the Facilities program in the amount of \$250,000 in FY 2023 and \$500,000 in FY 2024.


**FY 2023 - FY 2027 ADOPTED CIP - FACILITIES**

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
1947 Center St Improvements	No	Continuing	Measure T1	\$ 110,000	\$ 1,095,000	\$ 295,000	\$ -	\$ -	\$ 1,500,000
<b>1947 Center St Improvements Total</b>				\$ 110,000	\$ 1,095,000	\$ 295,000	\$ -	\$ -	\$ 1,500,000
Building Assessment	No	New	CIP Fund	\$ 77,175	\$ 81,034	\$ 85,085	\$ 89,340	\$ 93,807	\$ 426,441
<b>Building Assessment Total</b>				\$ 77,175	\$ 81,034	\$ 85,085	\$ 89,340	\$ 93,807	\$ 426,441
Carpet Project	No	New	CIP Fund	\$ 150,000	\$ 157,500	\$ 165,375	\$ 173,644	\$ 182,326	\$ 828,845
<b>Carpet Project Total</b>				\$ 150,000	\$ 157,500	\$ 165,375	\$ 173,644	\$ 182,326	\$ 828,845
Corp Yard Comprehensive Plan	No	New	CIP Fund	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
<b>Corp Yard Comprehensive Plan Total</b>				\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Corpyard - Wash Station Compliance	No	New	Measure T1	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Corpyard - Wash Station Compliance Total</b>				\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
Corpyard -Green Room Lockers, Bathroom, Training, Room, Floor, Cabinets - Building B	No	New	Measure T1	\$ 65,000	\$ 900,000	\$ 525,000	\$ -	\$ -	\$ 1,490,000
<b>Corpyard -Green Room Lockers, Bathroom, Training, Room, Floor, Cabinets - Building B Total</b>				\$ 65,000	\$ 900,000	\$ 525,000	\$ -	\$ -	\$ 1,490,000
Deferred Maintenance - Gate, Paving, Parking, Fuel Island	No	New	Measure T1	\$ 50,000	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 350,000
<b>Deferred Maintenance - Gate, Paving, Parking, Fuel Island Total</b>				\$ 50,000	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 350,000
Emergency Power Supply- Solar Batteries	No	New	Measure T1	\$ 80,000	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ 400,000
<b>Emergency Power Supply- Solar Batteries Total</b>				\$ 80,000	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ 400,000
Evidence Storage	Yes	New	CIP Fund	\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ 36,750
<b>Evidence Storage Total</b>				\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ 36,750
Facilities deferred maintenance investment	No	New (Tier 1)	CIP Fund	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000
<b>Facilities deferred maintenance investment Total</b>				\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000
Municipal Electric Vehicle Charging Infrastructure	No	Continuing (Tier 1)	General Fund	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
<b>Municipal Electric Vehicle Charging Infrastructure Total</b>				\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Oxford & Telegraph Channing Garage Restrooms	No	New	Measure T1	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Oxford &amp; Telegraph Channing Garage Restrooms Total</b>				\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Public Safety Building Projects	No	New	CIP Fund	\$ 150,000	\$ 157,500	\$ 165,375	\$ -	\$ -	\$ 472,875
<b>Public Safety Building Projects Total</b>				\$ 150,000	\$ 157,500	\$ 165,375	\$ -	\$ -	\$ 472,875
Restrooms in the ROW (2-3)	No	New	Measure T1	\$ 350,000	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ 1,000,000
Restrooms in the ROW (2-3)	No	New	UC Settlement	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
<b>Restrooms in the ROW (2-3) Total</b>				\$ 480,000	\$ 350,000	\$ 300,000	\$ -	\$ -	\$ 1,130,000
Roof Replacement	Yes	New	CIP Fund	\$ 180,000	\$ 189,000	\$ 198,450	\$ 208,373	\$ 218,791	\$ 994,614
<b>Roof Replacement Total</b>				\$ 180,000	\$ 189,000	\$ 198,450	\$ 208,373	\$ 218,791	\$ 994,614
South Berkeley Senior Center	No	New	Measure T1	\$ 110,000	\$ 120,000	\$ 1,565,000	\$ 1,105,000	\$ -	\$ 2,900,000
<b>South Berkeley Senior Center Total</b>				\$ 110,000	\$ 120,000	\$ 1,565,000	\$ 1,105,000	\$ -	\$ 2,900,000
Storage Room - Roof Repair Bldg H	No	New	Measure T1	\$ 30,000	\$ 495,000	\$ -	\$ -	\$ -	\$ 525,000
<b>Storage Room - Roof Repair Bldg H Total</b>				\$ 30,000	\$ 495,000	\$ -	\$ -	\$ -	\$ 525,000
T1 - Fire Station 2-6	No	Continuing	Measure T1	\$ 160,000	\$ 2,190,000	\$ -	\$ -	\$ -	\$ 2,350,000
<b>T1 - Fire Station 2-6 Total</b>				\$ 160,000	\$ 2,190,000	\$ -	\$ -	\$ -	\$ 2,350,000
Telegraph Channing Garage Elevator	No	New (Tier 1)	CIP Fund	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
<b>Telegraph Channing Garage Elevator Total</b>				\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
Warehouse Project	No	New	Measure Q	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Warehouse Project Total</b>				\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Grand Total</b>				\$ 8,168,925	\$ 6,505,034	\$ 4,799,285	\$ 2,576,357	\$ 1,494,924	\$ 23,544,525

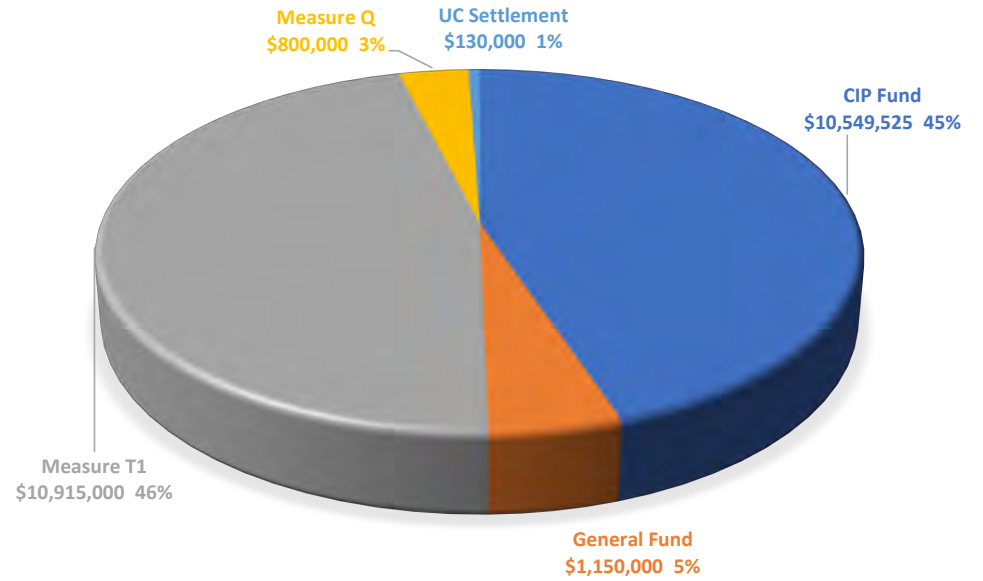
Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
------------------	----------------	-------------------	-------------------	-----------------	-----------------	-----------------	-----------------	-----------------	--------------

 20 Projects in Five-Year CIP

 \$23,544,525 in Five-Year CIP Budget

 \$5,500,000 Adopted Biennial Tier 1 Funding

 \$8,168,925 FY 2023 Capital Budget





**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Building Assessment</u>	<b>Project Code:</b>	<u>PWENBM2301</u>
<b>Total Capital Project Budget:</b>	<b>\$ 426,441</b>	<b>FY 2023-2027 Capital Project Budget</b>	<b>\$ 426,441</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Facilities</b>
		<b>Project Status</b>	<b>New Project</b>
			<b>Strategic Plan</b> No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 10,500	\$ 11,025	\$ 11,576	\$ 12,155	\$ 12,763	\$ 58,019
Plans/Specs/Designs/CM			\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 19,144	\$ 87,029
Construction			\$ 50,925	\$ 53,471	\$ 56,145	\$ 58,952	\$ 61,900	\$ 281,393
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 77,175	\$ 81,034	\$ 85,085	\$ 89,340	\$ 93,807	\$ 426,441

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
501- CIP Fund			\$ 77,175	\$ 81,034	\$ 85,085	\$ 89,340	\$ 93,807	\$ 426,441
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 77,175	\$ 81,034	\$ 85,085	\$ 89,340	\$ 93,807	\$ 426,441

**Project Description:**  
Public Works manages about fifty buildings and facilities. Buildings should be assessed about every ten years to evaluate the state of the facilities. Typical building assessments include architectural, mechanical, electrical, and structural evaluations. Regular assessments allow for continuous improvements and maintenance.

**Project Justification:**  
Regular building assessments will result in lower overall cost and increased reliability. A pro-active facility improvement approach will allow to address potential issues before they occur.

**Project Location:**  
The top priority building assessments include Corp Yard Buildings (1326 Allston Way), HHCS Buildings, Garages, University Ave Bldgs. Council district 2 & 4.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Carpet Project</u>	<b>Project Code:</b>	<u>PWENBM2302</u>
<b>Total Capital Project Budget</b>	<b>\$ 828,845</b>	<b>FY 2023-2027 Capital Project Budget</b>	<b>\$ 828,845</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Facilities</b>
		<b>Project Status</b>	<b>New Project</b>
		<b>Strategic Plan</b>	<b>No</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,153	\$ 24,310	\$ 110,513
Plans/Specs/Designs/CM								\$ -
Construction			\$ 130,000	\$ 136,500	\$ 143,325	\$ 150,491	\$ 158,016	\$ 718,332
<b>Total Capital Project Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 157,500</b>	<b>\$ 165,375</b>	<b>\$ 173,644</b>	<b>\$ 182,326</b>	<b>\$ 828,845</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
501- CIP Fund			\$ 150,000	\$ 157,500	\$ 165,375	\$ 173,644	\$ 182,326	\$ 828,845
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 157,500</b>	<b>\$ 165,375</b>	<b>\$ 173,644</b>	<b>\$ 182,326</b>	<b>\$ 828,845</b>

**Project Description:**  
 Many carpets at City Facilities need to be replaced, because are very old and have surpassed their typical life expectancy of twenty years. Most of these carpets are so damaged, that they have become trip and fall hazards.

**Project Justification:**  
 There are numerous locations throughout the building, where carpet failures are visible, including heavy damage, crushed padding, seam failures, water damage, and heavy staining.

**Project Location:**  
 Council District 4.

**History/Notes:**  
 The top priority locations are carpet at 2180 Milvia Street, 4th Floor IT section, Legal Section, HR Section.



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Corp Yard Comprehensive Plan	<b>Project Code:</b>	PWENBM2303
<b>Total Capital Project Budget</b>	\$ 440,000	<b>FY 2023-2027 Capital Project Budget:</b>	\$ 440,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM Construction			\$ 440,000					\$ 440,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
501- CIP Fund			\$ 440,000					\$ 440,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000

**Project Description:**  
The Corp Yard is a mixture of various facilities, without a planned approach. This plan will provide a vision over the next 10-15 years.

**Project Justification:**  
The planned approach will provide cost savings and efficiency. It will improve the operation of the Yard.

**Project Location:**  
The top locations are Fire Station 3 (2710 Russell) and Mental Health (2636 MLK). Council district 4.

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Emergency Power Supply- Solar Batteries</u>	<b>Project Code:</b>	PWT1CB2208
<b>Total Capital Project Budget:</b>	\$ 500,000	<b>FY 2023-2027 Capital Project B</b>	\$ 400,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM Construction	\$ 100,000	\$ 80,000		\$ 70,000	\$ 250,000			\$ 150,000
<b>Total Capital Project Budget</b>	\$ 100,000	\$ 80,000	\$ -	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ 400,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -					\$ 10,000	\$ 10,000	\$ 20,000
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
511 - Measure T1	\$ 100,000	\$ 80,000		\$ 70,000	\$ 250,000			\$ 400,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 100,000	\$ 80,000	\$ -	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ 400,000

**Project Description:**  
The project includes installation of a battery backup system at the North Berkeley Senior Center. The battery will have the capability to be charged with solar energy to provide electricity during power outages.

**Project Justification:**  
The battery will be able to provide emergency power to NBSC during power outages. The solar system will charge the battery during sunlight periods and provide energy during night time. This is the first battery installation in Berkeley and will serve as a model for future installations.

**Project Location:**  
1901 Hearst Ave

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Evidence Storage</u>	<b>Project Code:</b>	<u>PWENBM2304</u>
<b>Total Capital Project Budget:</b>	<b>\$ 36,750</b>	<b>FY 2023-2027 Capital Project Budget:</b>	<b>\$ 36,750</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Facilities</b>
		<b>Project Status</b>	<b>New Project</b>
			<b>Strategic Plan</b> No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 6,750					\$ 6,750
Plans/Specs/Designs/CM								\$ -
Construction			\$ 30,000					\$ 30,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ 36,750

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
501- CIP Fund			\$ 36,750					\$ 36,750
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ 36,750

**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:**  
The facility is old and needs to be upgraded. This project includes finding a suitable location and providing necessary upgrades.

**Project Location:**  
The new location will be evaluated as part of this project.

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Facilities Deferred Maintenance Investment</u>	<b>Project Code:</b>	<u>PWENBM2308</u>
<b>Total Capital Project Budget:</b>	<b>\$ 3,750,000</b>	<b>FY 2023-2027 Capital Project Budget:</b>	<b>\$ 3,750,000</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Facilities</b>
		<b>Project Status</b>	<b>New Project</b>
			<b>Strategic Plan</b> No

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
501 - CIP Fund (Tier 1)			\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000

**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 from the Capital Improvement Fund. To significantly improve facilities conditions in the City of Berkeley, a substantial investment and influx of funding will have to be made.

**Project Justification:**  
An investment in regular facilities maintenance will address potential issues before they occur, and result in lower overall cost and increased reliability.

**Project Location:**  
Citywide.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Municipal Electric Vehicle Charging Infrastructure</u>	<b>Project Code:</b>	<u>PWENEN2001</u>
<b>Total Capital Project Budget</b>	\$ <u>1,292,746</u>	<b>FY 2023-2027 Capital Project Budget</b>	\$ <u>1,150,000</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Facilities</u>
		<b>Project Status</b>	<u>Continuing Project</u> <u>Strategic Plan</u> <u>No</u>

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ 17,016							\$ -
Plans/Specs/Designs/CM Construction	\$ 125,730		\$ 1,150,000					\$ 1,150,000
<b>Total Capital Project Budget</b>	<b>\$ 142,746</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
501 - CIP Fund	\$ 142,746							\$ -
011 - General Fund (Tier 1) Fund			\$ 1,150,000					\$ 1,150,000
<b>Total</b>	<b>\$ 142,746</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

**Project Description:**  
Upgrading the Pacific Gas and Electric Electrical Service to the Corporation Yard, to support the installation of 4 dual head and 1 single head smart level 2 charging stations and one DC fast charging station at the Corporation Yard located at 1326 Allston Way to support fleet electric vehicle charging.

**Project Justification:**  
Public Works Equipment Maintenance division is transitioning the fleet to electric vehicles. They have ordered approximately 10 Ford F150 all Electric trucks anticipated to arrive in 2023. This charging infrastructure to support fleet needs and the transition.

**Project Location:**                    1326 Allston Way Council District 2

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b> <u>Public Safety Building Projects</u>	<b>Project Code:</b> <u>PWENBM2305</u>
<b>Total Capital Project Budget:</b> \$ <u>472,875</u>	<b>FY 2023-2027 Capital Project Budget:</b> \$ <u>472,875</u>
<b>Department:</b> <u>Public Works</u>	<b>Program Category:</b> <u>Facilities</u>
<b>Project Status:</b> <u>New Project</u>	<b>Strategic Plan:</b> <u>No</u>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 15,000	\$ 15,750	\$ 16,538			\$ 47,288
Plans/Specs/Designs/CM			\$ 35,000	\$ 36,750	\$ 38,588			\$ 110,338
Construction			\$ 100,000	\$ 105,000	\$ 110,250			\$ 315,250
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 150,000	\$ 157,500	\$ 165,375	\$ -	\$ -	\$ 472,875

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
501- CIP Fund			\$ 150,000	\$ 157,500	\$ 165,375			\$ 472,875
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 150,000	\$ 157,500	\$ 165,375	\$ -	\$ -	\$ 472,875

**Project Description:**  
The Public Safety Building (PSB) requires improvements, as outlined in the building assessment.

**Project Justification:**  
The PSB is old and requires several upgrades. Some of the necessary upgrade include, Haz Mat Locker, Painting, Crime Scene Unit, Building Security, or the Communication Center.

**Project Location:**  
2100 MLK Blvd. Council District 4.

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Roof Replacement</u>	<b>Project Code:</b>	<u>PWENBM2306</u>
<b>Total Capital Project Budget:</b>	<b>\$ 994,614</b>	<b>FY 2023-2027 Capital Project Budget:</b>	<b>\$ 994,614</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Facilities</b>
		<b>Project Status</b>	<b>New Project</b>
			<b>Strategic Plan No</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 15,000	\$ 15,750	\$ 16,538	\$ 17,364	\$ 18,233	\$ 82,884
Plans/Specs/Designs/CM			\$ 35,000	\$ 36,750	\$ 38,588	\$ 40,517	\$ 42,543	\$ 193,397
Construction			\$ 130,000	\$ 136,500	\$ 143,325	\$ 150,491	\$ 158,016	\$ 718,332
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 180,000	\$ 189,000	\$ 198,450	\$ 208,373	\$ 218,791	\$ 994,614

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
501- CIP Fund			\$ 180,000	\$ 189,000	\$ 198,450	\$ 208,373	\$ 218,791	\$ 994,614
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 180,000	\$ 189,000	\$ 198,450	\$ 208,373	\$ 218,791	\$ 994,614

**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 fail, and mold, leaks, or structural integrity issues are noticed.

**Project Justification:**  
 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.

**Project Location:**  
 The top locations are Fire Station 3 (2710 Russell) and Mental Health (2636 MLK). Council district 4.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Telegraph Channing Garage Elevator</u>	<b>Project Code:</b>	<u>PWENBM2401</u>
<b>Total Capital Project Budget:</b>	<b>\$ 3,600,000</b>	<b>FY 2023-2027 Capital Project Budget:</b>	<b>\$ 3,600,000</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Facilities</b>
		<b>Project Status:</b>	<b>New Project</b>
		<b>Strategic Plan:</b>	<b>No</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 96,812					\$ 96,812
Plans/Specs/Designs/CM			\$ 865,188					\$ 865,188
Construction			\$ 2,638,000					\$ 2,638,000
<b>Total Capital Project Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
501 - CIP Fund (Tier 1)			\$ 3,600,000					\$ 3,600,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>

<b>Project Description:</b> Upgrade of old elevator system. Replace electrical and mechanical system.
<b>Project Justification:</b> This is the key elevator system at the Telegraph Channing Garage. Currently there are operational, safety, and efficiency concern.
<b>Project Location:</b> Telegraph Channing Garage. Council district 7.
<b>History/Notes:</b>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>South Berkeley Senior Center</u>	<b>Project Code:</b>	<u>PWT1CB2201</u>
<b>Total Capital Project Budget:</b>	<u>\$ 3,000,000</u>	<b>FY 2023-2027 Capital Project Budget:</b>	<u>\$ 2,900,000</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Facilities</u>
		<b>Project Status:</b>	<u>New Project</u>
		<b>Strategic Plan:</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM Construction	\$ 100,000	\$ 110,000		\$ 120,000		\$ 1,565,000	\$ 1,105,000	\$ 2,670,000
<b>Total Capital Project Budget</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,565,000</b>	<b>\$ 1,105,000</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel								\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
511 - Measure T1	\$ 100,000	\$ 110,000		\$ 120,000	\$ 1,565,000	\$ 1,105,000		\$ 2,900,000.00
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,565,000</b>	<b>\$ 1,105,000</b>	<b>\$ -</b>	<b>\$ 2,900,000.00</b>

**Project Description:**  
The SBSC has been identified to become a future care and shelter site. This project includes seismic upgrades to achieve an "immediate" occupancy rating, which will allow to operating the building after an earthquake.

**Project Justification:**  
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.

**Project Location:**  
2939 Ellis Street

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b> Restrooms in the ROW (2-3)		<b>Project Code:</b> PWT1CB2202	
<b>Total Capital Project Budget:</b> \$ 1,480,000		<b>FY 2023-2027 Capital Project Budget:</b> \$ 1,130,000	
<b>Department:</b> Public Works	<b>Program Category:</b> Facilities	<b>Project Status:</b> New Project	<b>Strategic Plan:</b> No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 350,000	\$ 350,000		\$ 350,000	\$ 300,000			\$ 1,000,000
Construction			\$ 130,000					\$ 130,000
<b>Total Capital Project Budget</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 130,000</b>	<b>\$ 350,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,130,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -					\$ 75,000	\$ 75,000	\$ 150,000
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 150,000</b>

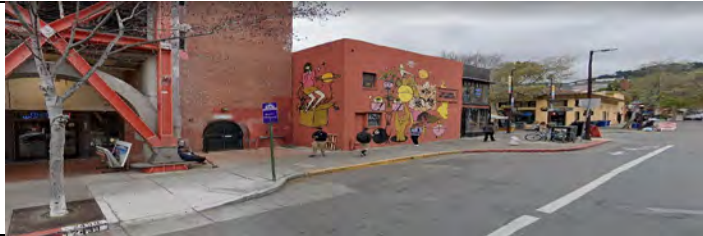
Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
511 - Measure T1	\$ 350,000	\$ 350,000		\$ 350,000	\$ 300,000			\$ 1,000,000
147 - UC Settlement Fund			\$ 130,000					\$ 130,000
Fund								\$ -
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 130,000</b>	<b>\$ 350,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,130,000</b>

**Project Description:**

**Project Justification:**

**Project Location:**  
2450 Durant Ave, Other Locations TBD

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	1947 Center St Improvements	<b>Project Code:</b>	PWT1CB2203
<b>Total Capital Project Budget:</b>	\$ 1,800,000	<b>FY 2023-2027 Capital Project Budget:</b>	\$ 1,500,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
		<b>Project Status</b>	New Project
			Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 300,000	\$ 110,000		\$ 1,095,000	\$ 295,000			\$ 110,000
Construction								\$ 1,390,000
<b>Total Capital Project Budget</b>	<b>\$ 300,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 1,095,000</b>	<b>\$ 295,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
511 - Measure T1	\$ 300,000	\$ 110,000		\$ 1,095,000	\$ 295,000			\$ 1,500,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 1,095,000</b>	<b>\$ 295,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**Project Description:**  
The project includes a seismic analysis and design. In addition it includes upgrades of the HVAC, electric, and control systems.

**Project Justification:**  
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.

**Project Location:**  
1947 Center Street

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	T1 - Fire Station 2-6	<b>Project Code:</b>	PWT1CB2204, PWT1CB2205
<b>Total Capital Project Budget:</b>	\$ 2,750,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 2,350,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
<b>Project Status:</b>	Continuing Project Strategic Plan No		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures								
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 375,000	\$ 160,000						\$ 160,000
Construction	\$ 25,000			\$ 2,190,000				\$ 2,190,000
<b>Total Capital Project Budget</b>	<b>\$ 400,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 2,190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,350,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures								
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures								
511 - Measure T1	\$ 400,000	\$ 160,000		\$ 2,190,000				\$ 2,350,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 2,190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,350,000</b>

**Project Description:**  
The project includes upgrades of Fire Station 2 and 6. The upgrades include electrical, mechanical, and architectural improvements to meet with the latest code requirements and to provide up to date facilities for the fire fighters.

**Project Justification:**  
Many fire stations are old and need upgrades to comply with current codes. Fire Station 2 and 6 are important facilities for the operation and need to be upgraded to provide state of the art facilities.

**Project Location:**  
FS 2: 2029 Berkeley Way & FS6: 999 Cedar Street

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Deferred Maintenance - Gate, Paving, Parking, Fuel Island	<b>Project Code:</b>	PWT1CB2212
<b>Total Capital Project Budget:</b>	\$ 350,000	<b>FY 2023-2027 Capital Project B</b>	\$ 350,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits								\$ -
Plans/Specs/Designs/CM		\$ 50,000		\$ 50,000				\$ 100,000
Construction					\$ 250,000			\$ 250,000
<b>Total Capital Project Budget</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 350,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
511 - Measure T1		\$ 50,000		\$ 50,000	\$ 250,000			\$ 350,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 350,000

<b>Project Description:</b>
<b>Project Justification:</b>
<b>Project Location:</b> 1326 Allston Way
<b>History/Notes:</b>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Corpyard - Wash Station Compliance</u>	<b>Project Code:</b>	PWT1CB2210
<b>Total Capital Project Budget:</b>	\$ <u>200,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>200,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								-
Plans/Specs/Designs/CM		\$ 50,000						50,000
Construction				\$ 150,000				150,000
<b>Total Capital Project Budget</b>	\$ -	\$ 50,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							-
Non-Personnel	\$ -							-
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
511 - Measure T1		\$ 50,000		\$ 150,000				200,000
Fund								-
Fund								-
Fund								-
<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000

<b>Project Description:</b>	Modifications of the vehicle washing station to comply with the latest sewer/stormwater requirements.
<b>Project Justification:</b>	The washing station need to be upgraded to comply with the latest standards.
<b>Project Location:</b>	1326 Allston Way
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Corpyard -Green Room Lockers, Bathroom, Training, Room, Floor, Cabinets - Building B	<b>Project Code:</b>	PWT1CB2209
<b>Total Capital Project Budget:</b>	\$ 1,700,000	<b>FY 2023-2027 Capital Project B</b>	\$ 1,490,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 210,000	\$ 65,000						\$ 65,000
Construction				\$ 900,000	\$ 525,000			\$ 1,425,000
<b>Total Capital Project Budget</b>	\$ 210,000	\$ 65,000	\$ -	\$ 900,000	\$ 525,000	\$ -	\$ -	\$ 1,490,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
511 - Measure T1	\$ 210,000	\$ 65,000		\$ 900,000	\$ 525,000			\$ 1,490,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 210,000	\$ 65,000	\$ -	\$ 900,000	\$ 525,000	\$ -	\$ -	\$ 1,490,000

**Project Description:**  
The project includes Green Room (Building B) upgrade and Storage Room (Building H) roof replacement.

**Project Justification:**  
Many of 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.

**Project Location:**  
1326 Allston Way

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Oxford &amp; Telegraph Channing Garage Restrooms</u>	<b>Project Code:</b>	<u>PWT1CB2207</u>
<b>Total Capital Project Budget:</b>	\$ <u>300,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>200,000</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Facilities</u>
		<b>Project Status</b>	<u>New Project</u>
		<b>Strategic Plan</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 100,000							\$ -
Construction		\$ 200,000						\$ 200,000
<b>Total Capital Project Budget</b>	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

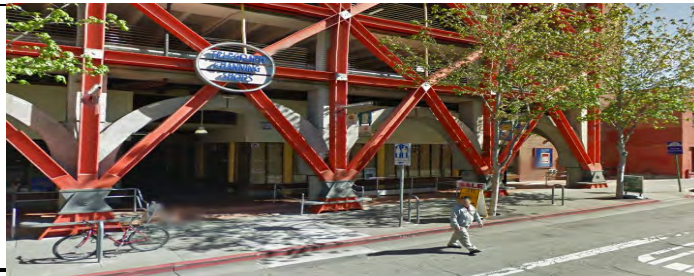
Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
511 - Measure T1	\$ 100,000	\$ 200,000						\$ 200,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Project Description:**  
The project includes the renovation of the restroom at the Telegraph Channing Garage. The current public restroom needs to be upgraded to provide an improved facility. It will get a general overhaul and be more user-friendly and save.

**Project Justification:**  
The restroom is in very bad shape. It is not inviting with insufficient lighting, broken fixtures, and with bad odors.

**Project Location:**  
2450 Durant Ave

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Storage Room - Roof Repair Bldg H	<b>Project Code:</b>	PWT1CB2211
<b>Total Capital Project Budget:</b>	\$ 600,000	<b>FY 2023-2027 Capital Project B</b>	\$ 525,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Facilities
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits								
Plans/Specs/Designs/CM	\$ 75,000	\$ 30,000						\$ -
Construction				\$ 495,000				\$ 30,000
<b>Total Capital Project Budget</b>	<b>\$ 75,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
511 - Measure T1	\$ 75,000	\$ 30,000		\$ 495,000				\$ 525,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>

<b>Project Description:</b>	The project includes Green Room (Building B) upgrade and Storage Room (Building H) roof replacement.
<b>Project Justification:</b>	Many of 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.
<b>Project Location:</b>	1326 Allston Way
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Warehouse Project	<b>Project Code:</b>	FD22002
<b>Total Capital Project Budget</b>	\$ 957,434	<b>FY 2023-2027 Capital Project B</b>	\$ 800,000
<b>Department:</b> Fire	<b>Program Category:</b> Facilities	<b>Project Status:</b> New Project	<b>Strategic Plan:</b> No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 157,434		\$ 800,000					\$ 800,000
Construction								\$ -
<b>Total Capital Project Budget</b>	\$ 157,434	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
778 - Measure Q	\$ 157,434		\$ 800,000					\$ 800,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 157,434	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

**Project Description:**  
Interior and site improvements at the Fire Warehouse.

**Project Justification:**  
To create office space for staff overseeing the Fire Warehouse and the above ground water system apparatus and equipment.

**Project Location:**  
Fire Warehouse at 1011 Murray Avenue

**History/Notes:**

No.	Description	Date

Issue No: 50% CD  
**PROGRESS SET**  
 08/16/21

Project ID: 20-029 FDW  
 File Name: BFDW - CENTRAL  
 Drawn By: LL/JMA  
 Checked By: SM  
 Plot Date: 08/23/21  
 Scale: 3/16" = 1'-0"  
 Sheet Title:  
**FLOOR PLAN**

Sheet No.:  
**A2.01**

## INFORMATION TECHNOLOGY



### SUMMARY

Currently, the City's asset inventory comprises approximately 1,300 desktops, 530 laptops, 100 tablets, and 100 Public Safety Mobile Data Computers (MDCs), which is an increase of 20% due to the expansion of remote work. 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.

### ACCOMPLISHMENTS

Highlights of Information Technology (IT) CIP accomplishments include:

#### Server and Storage Replacement

The Server and Storage Replacement project was completed in November 2020. The City's previous server and storage environment had limited redundancy and disaster recovery (DR) capabilities, leaving daily operations and services vulnerable to a total outage or a significant interruption after a local disaster, such as an earthquake. The new storage and disaster recovery solution provides a simple infrastructure that significantly reduces internal staff overhead. The new solution provides full redundancy between the data centers at City Hall and the Public Safety Building.

#### Data Backup Solution

The Department of Information Technology completed the Data Backup Solution project in March 2020. The City's previous data backup solution provides data backups, redundancy, and encryption for approximately 18 terabytes (TB) of data required to support the City's file, email, website, and database servers. The new backup solution offers a modern, scalable backup solution geared towards supporting modern technology and future needs of the City.

## Phone System Upgrade

The upgrade to the City's phone system was critical to advance our City's Strategic Plan goal to provide state-of-the-art, well-maintained infrastructure, amenities, and facilities. This hardware and software upgrade improved call center services to meet current "e911" law and regulations in accordance with Kari's Law and FCC regulations. This upgrade also included increased vendor support, documentation, administrator training, and annual disaster recovery planning and testing.

## FY 2023 and 2024 CIP PROJECTS

IT has completed their infrastructure replacement projects for the current CIP budget cycle. IT will spend FY 2023 and 2024 working with other departments to replace their large multi-department software as itemized below.

Capital Projects	Client Department
Animal Services License System	CMO/Animal Svcs, Finance
Business Licensing System Replacement	Finance
CIP Project Management & Planning Software	PW and PRW
Customer Relationship Management System Replacement	Information Technology
Digital Permitting Software Replacement	Planning
Legal Case Management and Practice Management Software	City Attorney
Paperless Contract Workflow System	City Clerk
Property Tax Assessment System Replacement	Finance

## FUNDING

This cycle of Information Technology capital projects is funded by multiple funds, including but not limited to the General Fund, CIP fund, Permit Service Center fund, and other funds as determined by each department. Information Technology and the Client Departments received General Fund allocation in the amount of \$1,419,340 in FY 2023 and FY 2024 adopted budget to assist the departments with their technology capital projects.


Item #	Capital Projects	Client Department	Project Status	Funding Source	FY 2023 Adopted	FY 2024 Adopted	Biennial Total
1	Animal Services License System	CMO/Animal Svcs, Finance	New (Tier 1)	General Fund	\$ 14,000	\$ -	\$ 14,000
2	Business Licensing System Replacement	Finance	New (Tier 1)	CIP Fund	\$ 500,000	\$ -	\$ 500,000
3	CIP Project Management & Planning Software	PW and PRW	New	Measure BB - LS&R	\$ 300,000	\$ -	\$ 300,000
4	Customer Relationship Management System Replacement	Information Technology	New	IT Cost Allocation	\$ 600,000	\$ -	\$ 600,000
5	Digital Permitting Software Replacement	Planning	Continuing	Permit Service Center Fund	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
6	Legal Case Management and Practice Management Software	City Attorney	New (Tier 1)	General Fund	\$ 55,340	\$ -	\$ 55,340
7	Paperless Contract Workflow System	City Clerk	New (Tier 1)	CIP Fund	\$ 400,000	\$ -	\$ 400,000
8	Property Tax Assessment System Replacement	Finance	New (Tier 1)	CIP Fund	\$ -	\$ 450,000	\$ 450,000
<b>Information Technology CIP Total</b>					<b>\$ 3,619,340</b>	<b>\$ 1,450,000</b>	<b>\$ 5,069,340</b>

**FY 2023 - FY 2027 ADOPTED CIP - INFORMATION TECHNOLOGY**

Capital Projects	Client Department	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Animal Services License System	CMO/Animal Svcs, Finance	Yes	New (Tier 1)	General Fund	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
<b>Animal Services License System Total</b>					<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>
Business Licensing System Replacement	Finance	Yes	New (Tier 1)	CIP Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Business Licensing System Replacement Total</b>					<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
CIP Project Management & Planning Software	PW and PRW	No	New	Measure BB - LS&R	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CIP Project Management & Planning Software	PW and PRW	No	New	State Transportation Tax	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>CIP Project Management &amp; Planning Software Total</b>					<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>
Customer Relationship Management System Replacement	Information Technology	Yes	New	IT Cost Allocation	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Customer Relationship Management System Replacement Total</b>					<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Digital Permitting Software Replacement	Planning, PW, Fire	Yes	Continuing	Permit Service Center Fund	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 4,500,000
<b>Digital Permitting Software Replacement Total</b>					<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 4,500,000</b>
Legal Case Management and Practice Management Software	City Attorney	Yes	New (Tier 1)	General Fund	\$ 55,340	\$ -	\$ -	\$ -	\$ -	\$ 55,340
<b>Legal Case Management and Practice Management Software Total</b>					<b>\$ 55,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,340</b>




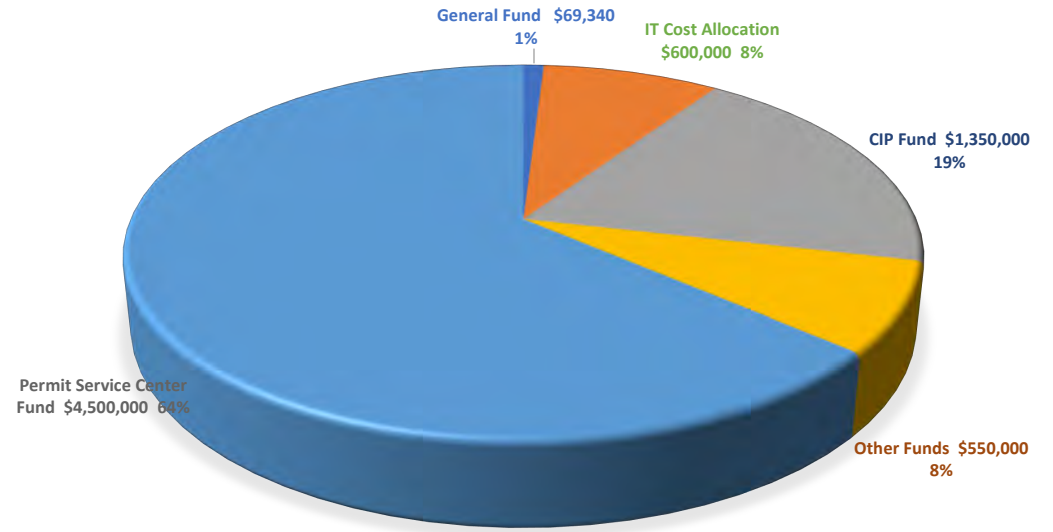
Capital Projects	Client Department	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Paperless Contract Workflow System	City Clerk	Yes	New (Tier 1)	CIP Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Paperless Contract Workflow System Total</b>					<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Property Tax Assessment System Replacement	Finance, Planning, Rent Board	Yes	New (Tier 1)	CIP Fund	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
<b>Property Tax Assessment System Replacement Total</b>					<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>
<b>Grand Total</b>					<b>\$ 3,619,340</b>	<b>\$ 1,450,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 7,069,340</b>

 8 Projects in Five-Year CIP

 \$7,069,340 Five-Year CIP Budget

 \$1,419,340 Adopted Biennial Tier 1 Funding

 \$3,619,340 FY 2023 Capital Budget



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Animal Services License System	<b>Project Code:</b>	FY 2023-2027 Capital Project B \$ 14,000
<b>Total Capital Project Budget</b>	\$ 14,000		
<b>Department:</b>	Information Technology	<b>Program Category:</b>	Information Technology
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	Yes

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Software and Services			\$ 14,000					\$ 14,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -			\$ 2,800	\$ 3,500	\$ 4,200	\$ 4,900	\$ 15,400
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 2,800	\$ 3,500	\$ 4,200	\$ 4,900	\$ 15,400

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
011 - General Fund (Tier 1) Fund			\$ 14,000					\$ 14,000
<b>Total</b>	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000

<b>Project Description:</b>	Implement public facing module for existing animal services system. New module will provide online payment services and capabilities to accept donations.
<b>Project Justification:</b>	The current system does not have online payment or donation capabilities.
<b>Project Location:</b>	City Manager's Office, Finance
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Business Licensing System Replacement</u>	<b>Project Code:</b>	
<b>Total Capital Project Budget:</b>	\$ <u>500,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>500,000</u>
<b>Department:</b>	<b>Information Technology</b>	<b>Program Category:</b>	<b>Information Technology</b>
		<b>Project Status</b>	<b>New Project</b>
		<b>Strategic Plan</b>	<b>Yes</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 165,000					\$ 165,000
Software and Services			\$ 335,000					\$ 335,000
								\$ -
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -			\$ 67,000	\$ 83,750	\$ 100,500	\$ 117,250	\$ 368,500
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 67,000	\$ 83,750	\$ 100,500	\$ 117,250	\$ 368,500

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
501 - CIP Fund (Tier 1) Fund			\$ 500,000					\$ 500,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

<b>Project Description:</b>	Replacement of Business License Tax Assessment and Billing System - Replacement of Accela Licensing module with a dedicated business license tax system
<b>Project Justification:</b>	The current system (Accela) is in actuality a platform that has been retrofitted to serve as a business license taxation and billing system. There are a lot of issues with being able to pull the necessary data to perform audits and to get information on delinquent taxpayers in order to pursue collection efforts. We expect to be able to increase revenues from additional collections enough to cover the capital cost in 2 years.
<b>Project Location:</b>	
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>CIP Planning &amp; Management Software</u>	<b>Project Code:</b>	<u>PWADPL2301</u>
<b>Total Capital Project Budget:</b>	\$ <u>550,000</u>	<b>FY 2023-2027 Capital Project B:</b>	\$ <u>550,000</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Information Technology</u>
		<b>Project Status:</b>	<u>New Project</u>
		<b>Strategic Plan:</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 110,000					\$ 110,000
Software and Services			\$ 440,000					\$ 440,000
								\$ -
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -			\$ 88,000	\$ 110,000	\$ 132,000	\$ 154,000	\$ 484,000
								\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 88,000	\$ 110,000	\$ 132,000	\$ 154,000	\$ 484,000

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
127- State Transportation Tax			\$ 110,000					\$ 110,000
134- Meas BB LSR			\$ 440,000					\$ 440,000
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

**Project Description:**  
 Implement a Capital Improvement Program (CIP) software solution to help manage the city's extensive portfolio of capital assets and infrastructure. Currently, the City uses many disparate and antiquated technologies to budget, manage, and execute CIP projects. These systems lack workflow automation, provide no ability for digital field / mobile communications, have no integration with financials or GIS, and cannot provide effective fiscal management and data analytics typically offered by a modern CIP software system.

**Project Justification:**  
 The current situation has led to inefficiencies in business workflow, delayed community response times, delays in project completion time, projects running over budget, and limited reporting and analysis required to manage the City's CIP projects effectively. The City would like to unify and streamline the CIP process to improve coordination, communication, and transparency.

**Project Location:**  
 Citywide - licensed to users as needed at multiple city facilities

**History/Notes:**  
 Public Works released an RFP in FY 2020 for similar services but with a larger scope, and before the ERMA Financial system was in place, and ultimately decided not to proceed with selecting a vendor at that time. A revised RFP and software scope in FY 2023 will be informed by planned integration with the now in place ERMA Project Ledger.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Customer Relationship Management (CRM)</u>	<b>Project Code:</b>	
<b>Total Capital Project Budget</b>	\$ <u>600,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>600,000</u>
<b>Department:</b>	<b>Information Technology</b>	<b>Program Category:</b>	<b>Information Technology</b>
		<b>Project Status</b>	<b>New Project</b>
		<b>Strategic Plan</b>	<b>Yes</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 200,000					\$ 200,000
Software and Services			\$ 400,000					\$ 400,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -			\$ 80,000	\$ 84,000	\$ 88,200	\$ 92,610	\$ 344,810
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 80,000	\$ 84,000	\$ 88,200	\$ 92,610	\$ 344,810

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
680 - IT Cost Allocation Fund			\$ 600,000					\$ 600,000
<b>Total</b>	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

**Project Description:**  
 Replacement of legacy CRM system to support 311 and citywide customer service.

**Project Justification:**  
 Current CRM system is out of date and unsupported by the vendor. The systems and processes are not well integrated with other City business systems, including billing, work order and payment systems.

**Project Location:** Citywide

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Digital Permitting Software Replacement</u>	<b>Project Code:</b>	
<b>Total Capital Project Budget:</b>	\$ <u>4,500,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>4,500,000</u>
<b>Department:</b>	<b>Information Technology</b>	<b>Program Category:</b>	<b>Information Technology</b>
		<b>Project Status</b>	<b>Continuing Proj Strategic Plan Yes</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 500,000	\$ 335,000	\$ 335,000	\$ 165,000	\$ 165,000	\$ 1,500,000
Software and Services			\$ 1,000,000	\$ 665,000	\$ 665,000	\$ 335,000	\$ 335,000	\$ 3,000,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 4,500,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -			\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 862,025
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 862,025

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
621 - Permit Service Center Fund			\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 4,500,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 4,500,000

**Project Description:**  
 Digital permitting replacement project:  
 Procure and implement new digital system for permitting functions, including BP and Land Use applications, cross-departmental reviews, and online customer access.

**Project Justification:**  
 Need to replace current out-dated software system that was implemented circa 2015, many teams and operations depend on a glitch free system at the Permit Service Center counter that integrates with other systems such as ERMA AR, GIS, ACA/ACI online payments. The aim is to have a seamless system that produces reports that reconcile, and is simpler to maintain administratively.

**Project Location:**  
 Planning and Development Department with collaboration with IT

**History/Notes:**  
 RFP Processes was initiated in FY19 or so. Vendor presentations had completed, decision was to be made, pandemic hit, project put on hold. Revenue generated in recent fiscal years have increase reserves to a point where we can re-initiate project.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Legal Case Management and Practice Management Software	<b>Project Code:</b>	PWADPL2301
<b>Total Capital Project Budget:</b>	\$ 55,340	<b>FY 2023-2027 Capital Project B:</b>	\$ 55,340
<b>Department:</b>	Information Technology	<b>Program Category:</b>	Information Technology
		<b>Project Status:</b>	New Project
		<b>Strategic Plan:</b>	Yes

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 55,340					\$ -
Software and Services								\$ 55,340
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 55,340	\$ -	\$ -	\$ -	\$ -	\$ 55,340

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -			\$ 11,068	\$ 13,835	\$ 16,602	\$ 19,369	\$ 60,874
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 11,068	\$ 13,835	\$ 16,602	\$ 19,369	\$ 60,874

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
011 - General Fund (Tier 1) Fund			\$ 55,340					\$ 55,340
<b>Total</b>	\$ -	\$ -	\$ 55,340	\$ -	\$ -	\$ -	\$ -	\$ 55,340

<b>Project Description:</b>	Implement a case management and practice management for the City Attorney's Office.
<b>Project Justification:</b>	Current processes for managing cases and legal workflows are manual and inefficient. This system will automate processes and modernize management and data retention.
<b>Project Location:</b>	City Attorney
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Paperless Contract Workflow System</u>	<b>Project Code:</b>	
<b>Total Capital Project Budget:</b>	\$ <u>400,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>400,000</u>
<b>Department:</b>	<b>Information Technology</b>	<b>Program Category:</b>	<b>Information Technology Project Status New Project Strategic Plan Yes</b>

	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Capital Project Budget</b>								
Salary and Benefits	\$ -	\$ -	\$ 100,000					\$ 100,000
Software and Services	\$ -		\$ 300,000					\$ 300,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Project Impact on Operating Budget</b>								
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -			\$ 60,000	\$ 63,000	\$ 66,150	\$ 69,458	\$ 258,608
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ 63,000	\$ 66,150	\$ 69,458	\$ 258,608

	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
<b>Sources of Funding</b>								
501 - CIP Fund (Tier 1)			\$ 400,000					\$ 400,000
<b>Total</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

<b>Project Description:</b>	The project will eliminate the cumbersome and paper-intensive "blue-back" hard copy contract process and implement an electronic workflow for review, approval, and retention.
<b>Project Justification:</b>	The project will reduce paper use, speed up approvals, and aid with orderly retention of contracts. Significant staff time efficiencies and sustainability benefits will be obtained.
<b>Project Location:</b>	Citywide
<b>History/Notes:</b>	This is a joint project with the City Clerk Department, Finance Department, and Information Technology Department.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Property Tax Assessment System Replacement</u>	<b>Project Code:</b>	
<b>Total Capital Project Budget</b>	\$ <u>450,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>450,000</u>
<b>Department:</b>	<b>Information Technology</b>	<b>Program Category:</b>	<b>Information Technology</b>
		<b>Project Status</b>	<b>New Project</b>
		<b>Strategic Plan</b>	<b>Yes</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits				\$ 150,000				\$ 150,000
Software and Services				\$ 300,000				\$ 300,000
								\$ -
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -				\$ (200,000)	\$ (200,000)	\$ (200,000)	\$ (600,000)
Non-Personnel								\$ -
Non-Personnel	\$ -				\$ 60,000	\$ 63,000	\$ 66,150	\$ 189,150
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ (140,000)	\$ (137,000)	\$ (133,850)	\$ (410,850)

Sources of Funding	Total Previous Fiscal Years Actuals Plus FY 2022 Estimated Expenditures	*Estimated FY 2022 Unencumbered Carryover To Capital Budget Year FY 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
501 - CIP Fund (Tier 1)				\$ 450,000				\$ 450,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

**Project Description:**  
 Replacement of FUNDS\$ Property Tax Assessment System - Replacement of 30 year old "green screen" system

**Project Justification:**  
 FUNDS\$ is an outdated system that is difficult to use, and time-consuming and expensive to maintain. Just to produce the annual assessments and send data to the County for Property Tax Special Assessments each year requires a great deal of internal support from IT, as well as outside consultants (0.25 FTE + outside costs). Within Finance, there is almost an entire FTE dedicated to manually maintaining parcel owner information and updating square footage of properties because there is no interface with our Building Permitting system. This is one of the few remaining modules in the legacy FUNDS\$ system, and the only one not yet scheduled for replacement. Maintaining it in the long term would require continuing FUNDS\$ maintenance costs.

**Project Location:**

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

## PARKS, RECREATION & WATERFRONT



King Park 5-12 Play Structure



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, and
- 3 resident camps.

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 54 parks that contain:

- 15 athletic fields,
- 49 sports courts,
- 63 play areas,
- 36 picnic areas,
- 4 community centers,

- 2 clubhouses,
- 30 restrooms and outbuildings, and
- 2 swimming pools.

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, and a small craft launch area in the south cove.

## ACCOMPLISHMENTS

Parks, Recreation and Waterfront has completed 58 projects since 2016, including 14 in 2021, and has 40 funded projects in design, planning or construction. Highlights of PRW CIP accomplishments include:

Re-building of Berkeley Tuolumne Camp: In August, 2013, the California Rim Fire destroyed Berkeley Tuolumne Camp, which pre-fire included 115 structures, an amphitheater, a nature center, recreation hall and dining hall, and its own water intake, water treatment, and wastewater disposal system. After the fire, only 17 structures remained: a single restroom and 16 family tent cabins. The \$5M rebuild of Camp, funded more than 95% by insurance, FEMA and donations, has included construction of:

62 new tent cabins;

20 staff housing cabins;

4 restroom/laundry buildings;

Water intake, pumping, treatment, storage and distribution;

Wastewater intake, pumping, treatment and disposal;

Dining Hall, including commercial kitchen;

Recreation Hall and Maintenance Shop;

Pedestrian bridges and accessible pathways;

Numerous Recreational and Operations Facilities, including Nature Center, First Aide, Sauna, Amphitheater, Sports Court, Registration Office & Store, and seasonal weirs.

Marina Streets: The Marina Streets project is an \$8M project to reconstruct the infamously bumpy University Ave west of I-80, to create a new gateway to the City's waterfront. The reconstruction included shifting University Avenue lanes to the north, off of the old Berkeley Pier crossbeams that led to uneven pavement settling. The project also includes the creation of a new roundabout at Marina and University, resurfacing of Marina Boulevard, and reconstruction of Spinnaker Way along Cesar Chavez Park. The project was funded by Measure T1 (\$4.2M), a one-time capital contribution from a local business (\$3M), and Public Works streets funding (\$1M).

- King School Park 2-5 and 5-12 Play Structure. Unforeseen, a giant eucalyptus tree toppled during the night of February 26, 2019, crushing and destroying the King School playground designed for 2-5-year-olds. Following several years of insurance negotiations, coordination with the School District, design and construction, the new playground is complete. The park improvements include a new 2-5 tot lot, picnic area, and popular new 5-12 DNA play structure element. The park re-opened to the public in the summer of 2021.
- Pier-Ferry Feasibility Study. In December 2021, the City completed the conceptual planning process and identified a preferred concept for a potential dual-use recreational pier and WETA ferry terminal at the Berkeley Pier. This process started in 2018, and included a large-scale ferry feasibility study, as well as a year-long public process with multiple focus groups, 3 large community workshops, and 2 Council work sessions. Next steps will be to work with WETA to identify funding sources and to initiate design development and permitting.

A list of completed and ongoing projects is available [here](#).<sup>1</sup>

## **FY 2023-24 PROJECTS AND CAPITAL BUDGET**

PRW will manage a capital budget of \$16.67 million in FY23 and \$16.69 million in FY24. The majority of this is one-time funding from the Measure T1 bond program and grants. Recurring capital funding for projects is \$1.815M/year, including \$1.065M/year from the Parks Tax, \$350k/year from the Marina Fund, and \$400k from the CIP Fund (General Fund).

In addition, the Council authorized an increase to PRW's CIP Fund baseline by an additional \$1.5 million in FY23 and \$2 million in FY24. Also included in the adopted budget are one-time funding of \$850,000 (FY 2023) and \$650,000 (FY 2024) for Piling Replacements and \$350,000 for South Sailing Basin Dredging.

Capital projects planned for the next budget cycle (with funding sources in parentheses), include:

### **Parks Projects:**

- Renovation of the Grove Park sports field, picnic area, and 2-5 and 5-12 play structures (Parks Tax, CIP Fund, T1);
- Renovation of the Cedar Rose Park 2-5 and 5-12 play structures (Parks Tax, CIP Fund);
- Renovation of the Ohlone Park 2-5 and 5-12 play structures, garden mural and exercise area (T1, Parks Tax);
- New restroom at Ohlone Park (T1)
- Development of a new park at the Santa Fe Right of Way, funded by a \$5M Prop 68 grant;
- Renovation and seismic upgrades to the MLK YAP Youth Services Community Center (T1);

---

<sup>1</sup> See <https://berkeleyca.gov/your-government/our-work/capital-projects>

- Replacement of the Willard Park clubhouse and restroom (T1);
- Civic Center Turtle Garden project to make improvements in the fountain area at Civic Center Park (Clean California grant, T1);
- New restroom and community space at Tom Bates Sports Complex (Parks Tax, T1);
- Renovation of the restroom at Harrison Park (T1);
- Construction management and inspection of \$3M Aquatic Park improvements negotiated as part of the 600 Addison development (Parks Tax); and
- Tree plantings in areas of Berkeley not covered by grant funding.

Work on all of these park projects will be underway in the next budget cycle. With Measure T1 funding, there will be up to six new public restrooms built citywide, including new restrooms in Ohlone Park and Cesar Chavez Park. Measure T1 Phase 2 funding is also funding five new play structures in Ohlone Park, John Hinkel Park, and Grove Park.

**Waterfront Projects:** At the Waterfront, projects focus on the most urgent repair needs to our dock and Marina infrastructure. FY23-24 projects include:

- Replacement of deteriorated timber pilings at the Waterfront, (Marina Fund, T1);
- Dock and Marina infrastructure repairs (Marina Fund);
- Renovation of the public restroom at K Dock (T1); and
- New restroom at Cesar Chavez Park (T1).

An additional \$3.25 million was requested from General Fund in FY 2023-24 for unfunded Waterfront priorities, including \$1.5 million to complete all needed timber piling replacements; \$1.15 million to reconstruct the J&K parking lot; and \$600,000 to leverage potential funding for a new bike park along University Ave in the Waterfront. Of this, the \$1.5 million for piling replacement was funded and is now included in the FY23-24 budget; along with \$350,000 for planning for South Cove dredging.

- 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 will be underway in FY23-FY24, with construction completed in the next budget cycle.

## **SUMMARY OF FY2025-FY2027 PROJECTS**

Several T1 funded projects will continue into the next budget cycle, including the African American Holistic Resource Center, the Harrison Park restroom renovation, Ohlone Park lighting and restroom projects, and the completion of the Tom Bates Sports Complex restroom and community space. All T1 expenditures are planned to be complete by FY26.

Between FY25 and FY27, the recurring funds of \$3.815 million from Parks Tax, Marina Fund and CIP Fund will continue to be programmed to address basic needs. Significant additional capital funding will need to be identified to address the backlog of needs.

As of April 2022, the unfunded needs in camps, pools, parks, and the Waterfront is estimated to exceed \$226 million, (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
<b>Total Need</b>	<b>\$226,514,000</b>

## FUNDING

The recurring funding available for capital and major maintenance is \$3.815 million, as shown in the table below.

Funding Source	Annual Capital & Major Maintenance Funding
Parks Tax Fund	\$1,065,000
Capital Improvement Fund	\$2,400,000
Marina Fund	\$350,000
Camps Fund <sup>2</sup>	\$0
<b>Total Funding Available</b>	<b>\$3,815,000</b>

<sup>2</sup> 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
<b>Total Funding Available</b>	<b>\$700,000</b>

These funds are critical to address the minor maintenance repairs that are required annually including painting, playground surfacing, stone work and facility repairs. In the past, when there was not this dedicated set aside, these more minor repairs often cut into capital budgets, exacerbating the problem of under-investment in capital and major maintenance. There was an additional \$250,000 requested from General Fund in FY23 to cover needed repairs at Echo Lake Camp and the Waterfront, for which there is no other funding source as both the Camps Fund and the Marina Fund have significant structural deficits. Of this, \$100,000 per year was funded and is now included in the FY23-24 budget.

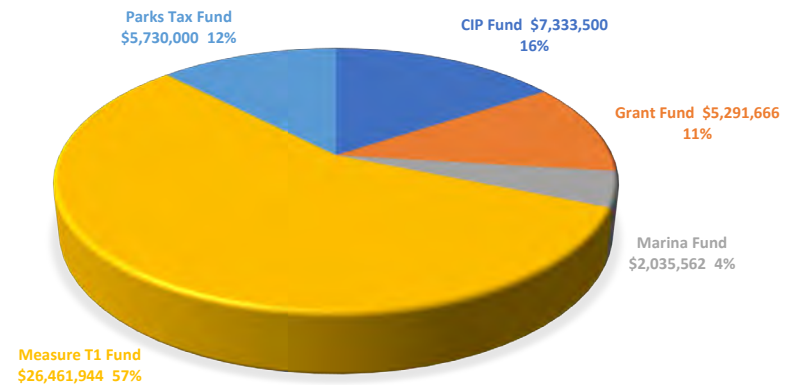
**FY 2023 - FY 2027 ADOPTED CIP - PARKS, RECREATION, AND WATERFRONT**

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
African American Holistic Resource Center	Yes	Continuing	Measure T1	\$ 1,057,777	\$ 333,333	\$ 2,333,333	\$ 3,000,000	\$ -	\$ 6,724,444
<b>African American Holistic Resource Center Total</b>				<b>\$ 1,057,777</b>	<b>\$ 333,333</b>	<b>\$ 2,333,333</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 6,724,444</b>
Aquatic Park Bolivar Improvements (600 Addison) Design Development	Yes	New	Parks Tax	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Aquatic Park Bolivar Improvements (600 Addison) Design Development Total</b>				<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Cedar Rose (2-5 And 5-12 Play Structure)	Yes	Continuing	CIP Fund	\$ -	\$ 391,750	\$ -	\$ -	\$ -	\$ 391,750
Cedar Rose (2-5 And 5-12 Play Structure)	Yes	Continuing	Parks Tax	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ 875,000
<b>Cedar Rose (2-5 And 5-12 Play Structure) Total</b>				<b>\$ -</b>	<b>\$ 1,266,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,266,750</b>
Cesar Chavez Park - New Restroom (On Spinnaker)	No	Continuing	Measure T1	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 325,000
<b>Cesar Chavez Park - New Restroom (On Spinnaker) Total</b>				<b>\$ 25,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>
PRW CIP Fund Annual Allocation	No	New (Tier 1)	CIP Fund	\$ 1,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,500,000
PRW CIP Fund Annual Allocation	No	Continuing	CIP Fund	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000
<b>PRW CIP Fund Annual Allocation Total</b>				<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 4,700,000</b>
Civic Center Park – Turtle Garden	Yes	Continuing	Measure T1	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Civic Center Park – Turtle Garden	Yes	Continuing	Clean California Grant	\$ 591,666	\$ -	\$ -	\$ -	\$ -	\$ 591,666
<b>Civic Center Park – Turtle Garden Total</b>				<b>\$ 741,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 741,666</b>
FY23 Tree Planting	No	New	Parks Tax	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>FY23 Tree Planting Total</b>				<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
FY24 Tree Planting	No	New	Parks Tax	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>FY24 Tree Planting Total</b>				<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
Grove Park Phase 2	Yes	Continuing	Measure T1	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Grove Park Phase 2	Yes	Continuing	CIP Fund	\$ 391,750	\$ -	\$ -	\$ -	\$ -	\$ 391,750
Grove Park Phase 2	Yes	Continuing	Parks Tax	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Grove Park Phase 2 Total</b>				<b>\$ 1,841,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,841,750</b>
Harrison Park - Restroom Renovation	No	Continuing	Measure T1	\$ 50,000	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 450,000
<b>Harrison Park - Restroom Renovation Total</b>				<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>
K Dock Restroom Renovation	No	Continuing	Measure T1	\$ 37,500	\$ 325,000	\$ -	\$ -	\$ -	\$ 362,500
<b>K Dock Restroom Renovation Total</b>				<b>\$ 37,500</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 362,500</b>
Marina Capital	No	New	Marina Fund	\$ 342,781	\$ 342,781	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,735,562
<b>Marina Capital Total</b>				<b>\$ 342,781</b>	<b>\$ 342,781</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,735,562</b>
MLK Youth Services Center	Yes	Continuing	Measure T1	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
<b>MLK Youth Services Center Total</b>				<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
Ohlone (Milvia) Ages 2-5, 5-12, Garden Mural, Exercise	Yes	Continuing	Measure T1	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 500,000
Ohlone (Milvia) Ages 2-5, 5-12, Garden Mural, Exercise	Yes	Continuing	Parks Tax	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Ohlone (Milvia) Ages 2-5, 5-12, Garden Mural, Exercise Total</b>				<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
Ohlone Park - New Restroom	Yes	Continuing	Measure T1	\$ 50,000	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 500,000
<b>Ohlone Park - New Restroom Total</b>				<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Ohlone Park Lighting	Yes	Continuing	Measure T1	\$ 125,000	\$ 75,000	\$ 500,000	\$ -	\$ -	\$ 700,000
<b>Ohlone Park Lighting Total</b>				<b>\$ 125,000</b>	<b>\$ 75,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
Parks Tax Annual Allocation	No	New	Parks Tax	\$ -	\$ -	\$ 1,090,000	\$ 1,110,000	\$ 1,130,000	\$ 3,330,000
<b>Parks Tax Annual Allocation Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,090,000</b>	<b>\$ 1,110,000</b>	<b>\$ 1,130,000</b>	<b>\$ 3,330,000</b>
Piling Replacements	Yes	New	Measure T1	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Piling Replacements	Yes	New (Tier 1)	CIP Fund	\$ 850,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 1,500,000
Piling Replacements	Yes	New	Marina Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Piling Replacements Total</b>				<b>\$ 2,350,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
Santa Fe Right of Way	Yes	Continuing	Clean California Grant	\$ 1,000,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 4,700,000
<b>Santa Fe Right of Way Total</b>				<b>\$ 1,000,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,700,000</b>



Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
South Sailing Basin Dredging	No	New (Tier 1)	CIP Fund	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>South Sailing Basin Dredging Total</b>				<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
Tom Bates Restroom/ Community Space	Yes	Continuing	Measure T1	\$ 200,000	\$ 1,325,000	\$ 1,325,000	\$ -	\$ -	\$ 2,850,000
Tom Bates Restroom/ Community Space	Yes	Continuing	Parks Tax	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Tom Bates Restroom/ Community Space Total</b>				<b>\$ 325,000</b>	<b>\$ 1,325,000</b>	<b>\$ 1,325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,975,000</b>
Willard Clubhouse/Restroom Replacement	Yes	Continuing	Measure T1	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
<b>Willard Clubhouse/Restroom Replacement Total</b>				<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
<b>Grand Total</b>				<b>\$ 16,671,474</b>	<b>\$ 16,692,864</b>	<b>\$ 6,748,333</b>	<b>\$ 4,860,000</b>	<b>\$ 1,880,000</b>	<b>\$ 46,852,672</b>

- 📋
22 Projects in Five-Year CIP
- 💰
\$46,852,672 in Five-Year CIP Budget
- 👉
\$5,350,000 Adopted Biennial Tier 1 Funding
- 🎯
\$16,671,474 FY 2023 Capital Budget



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>African American Holistic Resource Center</u>			<b>Project Code:</b>	<u>PRWT122002</u>		
<b>Total Capital Project Bud</b>	\$ <u>7,250,000</u>			<b>FY 2023-2027 Capital Project Bt</b>	\$ <u>6,724,444</u>		
<b>Department:</b>	<u>Parks Recreation and Waterfront</u>	<b>Program Category:</b>	<u>Parks Rec. &amp; Waterfront</u>	<b>Project Status</b>	<u>Continuing Proj Strategic Plan Yes</u>		

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 525,556	\$ 1,057,777						\$ 1,057,777
Construction				\$ 333,333	\$ 2,333,333	\$ 3,000,000		\$ 5,666,667
<b>Total Capital Project Bud</b>	\$ 525,556	\$ 1,057,777	\$ -	\$ 333,333	\$ 2,333,333	\$ 3,000,000	\$ -	\$ 6,724,444

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
General Fund	\$ 250,000							\$ -
Measure T1	\$ 275,556	\$ 1,057,777		\$ 333,333	\$ 2,333,333	\$ 3,000,000		\$ 6,724,444
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 525,556	\$ 1,057,777	\$ -	\$ 333,333	\$ 2,333,333	\$ 3,000,000	\$ -	\$ 6,724,444

<b>Project Description:</b>	The African American Holistic Resource Center (AAHRC) will be a facility slated to house culturally congruent services to help eliminate inequities within the Berkeley Community. Following the report, A Community Approach for African American/Black Culturally Congruent Services, the City funded a feasibility study and in December 2020, City Council approved Measure T1 funds for the design and construction of the AAHRC.
<b>Project Justification:</b>	
<b>Project Location:</b>	1890 Alcatraz Avenue
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Aquatic Park Bolivar Improvements (600 Addison) Design Development</u>			<b>Project Code:</b>	<u>PRWPK23001</u>		
<b>Total Capital Project Bud</b>	\$	<u>200,000</u>		<b>FY 2023-2027 Capital Project Bt</b>	\$	<u>200,000</u>	
<b>Department:</b>	<u>Parks Recreation and Waterfront</u>		<b>Program Category:</b>	<u>Parks Rec. &amp; Waterfront</u>		<b>Project Status</b>	<u>New Project</u> <u>Strategic Plan</u> <u>Yes</u>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 100,000	\$ 100,000				-
Plans/Specs/Designs/CM								200,000
Construction								-
<b>Total Capital Project Bud</b>	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							-
Non-Personnel	\$ -							-
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Parks Tax Fund			\$ 100,000	\$ 100,000				200,000
Fund								-
Fund								-
Fund								-
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000

<b>Project Description:</b>	Bolivar from Addison to Dreamland street, bike and pedestrian path, landscape.
<b>Project Justification:</b>	
<b>Project Location:</b>	
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Cedar Rose (2-5 And 5-12 Play Structure)</u>	<b>Project Code:</b>	<u>PRWPK22008</u>
<b>Total Capital Project Bud</b>	<b>\$ 1,416,750</b>	<b>FY 2023-2027 Capital Project Bt</b>	<b>\$ 1,266,750</b>
<b>Department:</b>	<b>Parks Recreation and Waterfront</b>	<b>Program Category:</b>	<b>Parks Rec. &amp; Waterfront</b>
		<b>Project Status</b>	<b>Continuing Proj Strategic Plan</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM Construction	\$ 150,000			\$ 391,750				\$ 391,750
				\$ 875,000				\$ 875,000
<b>Total Capital Project Bud</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,266,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,266,750</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
CIP Fund	\$ 150,000			\$ 391,750				\$ 391,750
Parks Tax Fund				\$ 875,000				\$ 875,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,266,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,266,750</b>

**Project Description:**  
 Renovate/replace existing play structures and related site improvements.

**Project Justification:**

**Project Location:**  
 1300 Rose Street

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Cesar Chavez Park - New Restroom (On Spinnaker)	<b>Project Code:</b>	PRWT122015
<b>Total Capital Project Budget:</b>	\$ 350,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 325,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status:</b>	Continuing Proj Strategic Plan No		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM Construction	\$ 25,000	\$ 25,000		\$ 300,000				\$ 25,000
<b>Total Capital Project Budget</b>	\$ 25,000	\$ 25,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 325,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -				\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Measure T1	\$ 25,000	\$ 25,000		\$ 300,000				\$ 325,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 25,000	\$ 25,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 325,000

**Project Description:**  
Replacement of the portable toilets at Spinnaker way with a restroom building.

**Project Justification:**  
In anticipation of the restroom building, sewer lateral and necessary ADA parking stalls will be installed as part of the Spinnaker Way Pavement Rehabilitation and Drainage Improvement project that is currently in construction. These elements will streamline the construction of the restroom building.

**Project Location:**  
Western terminus of Spinnaker Way

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	CIP Fund Annual Allocation	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ 4,700,000	<b>FY 2023-2027 Capital Project B</b>	\$ 4,700,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 1,500,000	\$ 2,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,700,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,700,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
CIP Fund (Tier 1)			\$ 1,500,000	\$ 2,000,000				\$ 3,500,000
CIP Fund					\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,700,000

<b>Project Description:</b>	CIP Funding increase in FY 2023 and FY 2024 identified as Tier 1 item. FY 2025 through FY 2027 reverts back to annual allocation of \$400,000.
<b>Project Justification:</b>	
<b>Project Location:</b>	Parks Citywide
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Civic Center Park – Turtle Garden	<b>Project Code:</b>	PRWPK21008
<b>Total Capital Project Budget:</b>	\$ 891,666	<b>FY 2023-2027 Capital Project B</b>	\$ 741,666
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status:</b>	Continuing Proj Strategic Plan Yes		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 150,000					\$ -
Plans/Specs/Designs/CM Construction	\$ 150,000		\$ 591,666					\$ 150,000
<b>Total Capital Project Budget</b>	\$ 150,000	\$ -	\$ 741,666	\$ -	\$ -	\$ -	\$ -	\$ 741,666

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Measure T1	\$ 150,000		\$ 150,000					\$ 150,000
Clean California Grant Fund			\$ 591,666					\$ 591,666
Fund								\$ -
<b>Total</b>	\$ 150,000	\$ -	\$ 741,666	\$ -	\$ -	\$ -	\$ -	\$ 741,666

**Project Description:**  
The project is for the renovation of the existing decommissioned fountain into a garden and planter with native plantings, including the installation of public art. The public art includes four bronze loggerhead turtles and eight stone medallions to symbolize Turtle Island and celebrate the indigenous cultures of the Americas.

**Project Justification:**

**Project Location:**  
Martin Luther King Jr. Civic Center Park is located at MLK Jr. Way between Center Street and Allston Way.

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

# City of Berkeley FY 2023 - 2027 Capital Improvement Plan

## Capital Project Detail Page

<b>Project Name:</b> <u>FY23 Tree Planting</u>		<b>Project Code:</b> <u>PRWPK23003</u>			
<b>Total Capital Project Bud</b> \$ <u>75,000</u>		<b>FY 2023-2027 Capital Project Bt</b> \$ <u>75,000</u>			
<b>Department:</b> <u>Parks Recreation and Waterfront</u>	<b>Program Category:</b> <u>Parks Rec. &amp; Waterfront</u>	<b>Project Status:</b> <u>New Project</u>	<b>Strategic Plan:</b> <u>No</u>		

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM			\$ 75,000	\$ -				\$ 75,000
Construction								\$ -
<b>Total Capital Project Bud</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Parks Tax Fund			\$ 75,000	\$ -				\$ 75,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

**Project Description:**  
Annual Parks Tax allocation to plant city trees.

**Project Justification:**

**Project Location:**

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY24 Tree Planting	<b>Project Code:</b>	PRWPK24002
<b>Total Capital Project Budget</b>	\$ 75,000	<b>FY 2023-2027 Capital Project B</b>	\$ 75,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status</b>	New Project	<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits			\$ -	\$ 75,000			-
Plans/Specs/Designs/CM			\$ -				75,000
Construction							-
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						-
Non-Personnel	\$ -						-
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Parks Tax			\$ -	\$ 75,000			75,000
Fund							-
Fund							-
Fund							-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

**Project Description:**  
Annual Parks Tax allocation to plant city trees.

**Project Justification:**

**Project Location:**

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Grove Park Phase 2	<b>Project Code:</b>	PRWT119004
<b>Total Capital Project Budget:</b>	\$ 2,371,179	<b>FY 2023-2027 Capital Project B:</b>	\$ 1,841,750
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status:</b>	Continuing Proj Strategic Plan Yes		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 124,721							\$ -
Construction	\$ 404,708	\$ 700,000	\$ 1,141,750					\$ 1,841,750
<b>Total Capital Project Budget</b>	<b>\$ 529,429</b>	<b>\$ 700,000</b>	<b>\$ 1,141,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,841,750</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Measure T1	\$ 458,521	\$ 700,000						\$ 700,000
CIP Fund			\$ 391,750					\$ 391,750
Parks Tax Fund	\$ 70,908		\$ 750,000					\$ 750,000
<b>Total</b>	<b>\$ 529,429</b>	<b>\$ 700,000</b>	<b>\$ 1,141,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,841,750</b>

**Project Description:**  
 Grove Park features a ball field, tennis courts, basketball courts, a community center, tot and school-age play areas and more. This project will provide much needed improvements to the Age 2-5 playground, 5-12 playground, picnic area ball field, which include accessibility for ADA compliance, replacement of the play equipment, replacement of the backstop and netting, securing perimeter fencing, new dugouts, new irrigation system and field repairs.

**Project Justification:**

**Project Location:**  
 2828 Martin Luther King Jr. Way

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Harrison Park - Restroom Renovation	<b>Project Code:</b>	PRWT122006
<b>Total Capital Project Budget:</b>	\$ 450,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 450,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status:</b>	Continuing Project Strategic Plan No		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total	
	Actuals	Unencumbered Carryover	Capital Budget Year					
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM		\$ 50,000		\$ 50,000				\$ 100,000
Construction					\$ 350,000			\$ 350,000
<b>Total Capital Project Budget</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 450,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total	
	Actuals	Unencumbered Carryover	Capital Budget Year					
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total	
	Actuals	Unencumbered Carryover	Capital Budget Year					
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Measure T1		\$ 50,000		\$ 50,000	\$ 350,000			\$ 450,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 450,000

**Project Description:**  
Harrison Park is located at Harrison Street and Fourth Street. The park includes a community field house, a skatepark, and Gabe Catalfo Soccer Fields. This project is for the renovation of the existing restroom located in the community field house.

**Project Justification:**

**Project Location:**  
1100 4th Street

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>K Dock Restroom Renovation</u>			<b>Project Code:</b>	PRWT122014		
<b>Total Capital Project Budget:</b>	\$	400,000		<b>FY 2023-2027 Capital Project B</b>	\$	362,500	
<b>Department:</b>	Parks Recreation and Waterfront		<b>Program Category:</b>	Parks Rec. & Waterfront		<b>Project Status</b>	Continuing Proj Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 37,500	\$ 37,500						\$ 37,500
Construction				\$ 325,000				\$ 325,000
<b>Total Capital Project Budget</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 362,500</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Measure T1	\$ 37,500	\$ 37,500		\$ 325,000				\$ 362,500
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 362,500</b>

<b>Project Description:</b>	This Project will improve the interior space of the restroom with new energy and water efficient fixtures while meeting the latest American with Disability Act standards. Exterior of the building will be renovated in kind.
<b>Project Justification:</b>	The renovated restroom will make people more likely to feel comfortable visiting K-Dock and other nearby attractions at the Marina.
<b>Project Location:</b>	K Dock at the Berkeley Marina
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Marina Capital	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ 700,000	<b>FY 2023-2027 Capital Project B</b>	\$ 700,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status:</b>	New Project	<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 350,000	\$ 350,000				\$ 700,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Marina Fund			\$ 350,000	\$ 350,000				\$ 700,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000

<b>Project Description:</b> Marina capital funds for docks, finger docks, and associated infrastructure.
<b>Project Justification:</b>
<b>Project Location:</b> Berkeley Marina
<b>History/Notes:</b>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	MLK Youth Services Center			<b>Project Code:</b>	PRWT122001		
<b>Total Capital Project Budget</b>	\$ 7,000,000			<b>FY 2023-2027 Capital Project B</b>	\$ 6,000,000		
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront	<b>Project Status</b>	Continuing Proji Strategic Plan Yes		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 1,000,000							\$ -
Construction				\$ 6,000,000				\$ 6,000,000
<b>Total Capital Project Budget</b>	\$ 1,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -				\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Measure T1	\$ 1,000,000			\$ 6,000,000				\$ 6,000,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 1,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000

**Project Description:**  
The Martin Luther King Jr. Youth Services/Young Adult Program (Y.A.P.) Center (Center) houses various afterschool and summer recreation programs such as tutoring, violence prevention and leadership development for teens and young adults. This project is for the planning, design and construction of a seismic retrofit and renovation of the Y.A.P. Center to become a Care and Shelter facility, modernize the facility, and meet accessibility standards.

**Project Justification:**

**Project Location:**  
1720 Oregon Street

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Ohlone (Milvia) Ages 2-5, 5-12, Garden Mural, Exercise	<b>Project Code:</b>	PRWPK20003
<b>Total Capital Project Budget</b>	\$ 1,403,500	<b>FY 2023-2027 Capital Project B</b>	\$ 800,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
		<b>Project Status</b>	Continuing Proji Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							\$ -
Plans/Specs/Designs/CM	\$ 603,500						\$ -
Construction		\$ 700,000	\$ 100,000				\$ 800,000
<b>Total Capital Project Budget</b>	\$ 603,500	\$ 700,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 800,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Measure T1		\$ 400,000		\$ 100,000			\$ 500,000
Parks Tax	\$ 903,500	\$ 300,000					\$ 300,000
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ 903,500	\$ 700,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 800,000

**Project Description:**  
The Ohlone Park Improvements Project focuses on the easternmost block of Ohlone Park, between Milvia Street and Bonita Street. Planned improvements include accessibility improvements, new play equipment, including relocating the school-age playground to be adjacent to the Age 2-5 playground, replacing the drainage and irrigation system and renovating the grassy field, and adding new public art, a paved activity area, furnishings, and a garden with native plantings to enhance the existing mural depicting the history of the Ohlone people.

**Project Justification:**

**Project Location:**  
The easternmost block of Ohlone Park, on Hearst Avenue between Milvia Street and Bonita Street.

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

City of Berkeley

FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

Project Name: Ohlone Park - New Restroom

Project Code: PRWT122007

Total Capital Project Budget \$ 500,000

FY 2023-2027 Capital Project B \$ 500,000

Department: Parks Recreation and Waterfront

Program Category: Parks Rec. & Waterfront

Project Status Continuing Proji Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM		\$ 50,000		\$ 50,000				\$ 100,000
Construction					\$ 400,000			\$ 400,000
<b>Total Capital Project Budget</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 500,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -					\$ 5,000	\$ 5,000	\$ 10,000
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 10,000

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Measure T1		\$ 50,000		\$ 50,000	\$ 400,000			\$ 500,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 500,000

**Project Description:**

Ohlone Park is a five-block long stretch of green space with various recreational activities including playgrounds for ages 2-5 and ages 5-12, a community garden, an off-leash dog park, picnic areas, a basketball court, a volleyball court, a softball field, and open lawn areas. Currently the park contains two porta potties located near the basketball court. This project includes replacement of the existing porta potties with a permanent restroom, and will improve the lighting throughout the park.

**Project Justification:**

**Project Location:**

Along Hearst Avenue, between Sacramento Avenue and Milvia Street.

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Ohlone Park Lighting	<b>Project Code:</b>	PRWT122010
<b>Total Capital Project Budget</b>	\$ 700,000	<b>FY 2023-2027 Capital Project B</b>	\$ 700,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
		<b>Project Status</b>	Continuing Proj Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							
Plans/Specs/Designs/CM		\$ 125,000		\$ 75,000			\$ 200,000
Construction					\$ 500,000		\$ 500,000
<b>Total Capital Project Budget</b>	\$ -	\$ 125,000	\$ -	\$ 75,000	\$ 500,000	\$ -	\$ 700,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						
Non-Personnel	\$ -				\$ 10,000	\$ 10,000	\$ 20,000
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Measure T1		\$ 125,000		\$ 75,000	\$ 500,000		\$ 700,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ 125,000	\$ -	\$ 75,000	\$ 500,000	\$ -	\$ 700,000

**Project Description:**  
 Ohlone Park is a five-block long stretch of green space with various recreational activities including playgrounds for ages 2-5 and ages 5-12, a community garden, an off-leash dog park, picnic areas, a basketball court, a volleyball court, a softball field, and open lawn areas. Currently the park contains two porta potties located near the basketball court. This project includes replacement of the existing porta potties with a permanent restroom, and will improve the lighting throughout the park.

**Project Justification:**

**Project Location:**  
 Along Hearst Avenue, between Sacramento Avenue and Milvia Street.

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Parks Tax Annual Allocation</u>	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ <u>3,330,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>3,330,000</u>
<b>Department:</b>	<b>Parks Recreation and Waterfront</b>	<b>Program Category:</b>	<b>Parks Rec. &amp; Waterfront</b>
		<b>Project Status</b>	<b>New Project</b> <b>Strategic Plan</b> <b>No</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction					\$ 1,090,000	\$ 1,110,000	\$ 1,130,000	\$ 3,330,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000	\$ 1,110,000	\$ 1,130,000	\$ 3,330,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Parks Tax Fund					\$ 1,090,000	\$ 1,110,000	\$ 1,130,000	\$ 3,330,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000	\$ 1,110,000	\$ 1,130,000	\$ 3,330,000

<b>Project Description:</b>	Parks Tax capital funds for future infrastructure projects.
<b>Project Justification:</b>	
<b>Project Location:</b>	Parks Citywide
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Piling Replacements</u>	<b>Project Code:</b>	<u>PRWT122012 and PRWWF22007</u>
<b>Total Capital Project Budget:</b>	<b>\$ 3,000,000</b>	<b>FY 2023-2027 Capital Project B</b>	<b>\$ 3,000,000</b>
<b>Department:</b>	<b>Parks Recreation and Waterfront</b>	<b>Program Category:</b>	<b>Parks Rec. &amp; Waterfront</b>
<b>Project Status:</b>	<b>New Project</b>	<b>Strategic Plan:</b>	<b>Yes</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction		\$ 1,500,000	\$ 850,000	\$ 650,000				\$ 3,000,000
<b>Total Capital Project Budget</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 850,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Measure T1		\$ 1,200,000						\$ 1,200,000
CIP Fund (Tier 1)			\$ 850,000	\$ 650,000				\$ 1,500,000
Marina Fund		\$ 300,000						\$ 300,000
Fund								\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 850,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

**Project Description:**  
This Project will install new floating dock piles at locations where the piles are missing, replace moderately and severely deteriorated timber piles with new piles throughout the Marina harbor. Timber piles supporting above-water structures will also be repaired.

**Project Justification:**  
There are over 480 piles at the Marina harbor supporting four above-water structures and holding over 1,000 floating dock slips in place. Over 100 of the timber piles are in need of attention due to various decays since their original installation over 40 years ago.

**Project Location:**  
Throughout the Berkeley Marina Harbor

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Santa Fe Right of Way	<b>Project Code:</b>	PRWPK21012
<b>Total Capital Project Bud</b>	\$ 5,000,000	<b>FY 2023-2027 Capital Project Bt</b>	\$ 4,700,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
		<b>Project Status</b>	Continuing Proj Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ 25,000		\$ 25,000	\$ 25,000				\$ 50,000
Plans/Specs/Designs/CM	\$ 275,000		\$ 300,000	\$ 300,000				\$ 600,000
Construction			\$ 675,000	\$ 3,375,000				\$ 4,050,000
<b>Total Capital Project Bud</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,700,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Clean California Grant Fund	\$ 300,000	\$ -	\$ 1,000,000	\$ 3,700,000				\$ 4,700,000
Fund		\$ -						\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,700,000</b>

**Project Description:**  
 Convert the vacant and contaminated Santa Fe Railroad Trackbed parcels into a multi-block public space with a playground, outdoor classroom, cycle track for young children, dog park and community gardens, among other

**Project Justification:**

**Project Location:**  
 Acton Street, between Ward Street and Blake Street

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>South Sailing Dredging</u>	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ <u>350,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>350,000</u>
<b>Department:</b>	<b>Parks Recreation and Waterfront</b>	<b>Program Category:</b>	<b>Parks Rec. &amp; Waterfront</b>
		<b>Project Status</b>	<b>New Project</b> <b>Strategic Plan</b> <b>No</b>

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 350,000					\$ 350,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
CIP Fund (Tier 1)			\$ 350,000					\$ 350,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

<b>Project Description:</b>	Marina capital funds for docks, finger docks, and associated infrastructure.
<b>Project Justification:</b>	
<b>Project Location:</b>	Berkeley Marina
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Tom Bates Restroom/ Community Space	<b>Project Code:</b>	PRWT122005
<b>Total Capital Project Budget:</b>	\$ 3,025,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 2,975,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status:</b>	Continuing Proj Strategic Plan Yes		

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM Construction	\$ 50,000	\$ 200,000	\$ 125,000	\$ 1,325,000	\$ 1,325,000			\$ 2,975,000
<b>Total Capital Project Budget</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ 125,000</b>	<b>\$ 1,325,000</b>	<b>\$ 1,325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,975,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -				\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 90,000</b>

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Measure T1	\$ 50,000	\$ 200,000		\$ 1,325,000	\$ 1,325,000			\$ 2,850,000
Parks Tax Fund			\$ 125,000					\$ 125,000
Fund								\$ -
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ 125,000</b>	<b>\$ 1,325,000</b>	<b>\$ 1,325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,975,000</b>

**Project Description:**  
The project 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

**Project Justification:**  
The complex does not have a permanent meeting space or restroom at the site.

**Project Location:**  
Next to Tom Bates Sports Complex; 400-408 Gilman St

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Willard Clubhouse/Restroom Replacement	<b>Project Code:</b>	PRWT122004
<b>Total Capital Project Budget</b>	\$ 7,000,000	<b>FY 2023-2027 Capital Project B</b>	\$ 6,000,000
<b>Department:</b>	Parks Recreation and Waterfront	<b>Program Category:</b>	Parks Rec. & Waterfront
<b>Project Status</b>	Continuing Proj Strategic Plan Yes		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 1,000,000							\$ -
Construction		\$ 3,799,352	\$ 2,200,648					\$ 6,000,000
<b>Total Capital Project Budget</b>	\$ 1,000,000	\$ 3,799,352	\$ 2,200,648	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -				\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Measure T1	\$ 1,000,000	\$ 3,799,352	\$ 2,200,648					\$ 6,000,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 1,000,000	\$ 3,799,352	\$ 2,200,648	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

**Project Description:**  
 Located inside Willard Park, the Willard Clubhouse is a small 565 SF one-story, one-room clubhouse that has long been a staple of Berkeley's afterschool and summer day camp programs. Willard Park is a valuable resource for the neighborhood, and the community has expressed that Willard Clubhouse has been long overdue for improvements and open for use to the general community. This project is for the planning, design and construction for a new Willard Clubhouse.

**Project Justification:**

**Project Location:**  
 2720 Hillegass Avenue

**History/Notes:**



\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

## 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 91% (231 miles of sewer main and associated sewer laterals) have been replaced since the current program started in 1987. The remaining sewer mains and laterals range in age from 30 to 100 years with the average age around 60 years old. The sewer pipes are beyond or near the end of normal life expectancy, and need rehabilitation or repair.

In September 2014, the Consent Decree with the East Bay Municipal Utilities District (EBMUD) and its seven-satellite collection system agencies<sup>66</sup>, 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.

---

<sup>66</sup> 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.



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.

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: Public Works replaced 27,963 feet of sewer pipelines (nearly a mile greater than the required average) in accordance with the sewer consent decree.

## **FY 2023 CIP PROJECTS**

In terms of Sanitary Sewer System, the following comprise the FY 2023 CIP projects:

- Sanitary Sewer Rehabilitations and Replacements: Currently, staff is working on the design for FY 2023 sanitary sewer rehabilitations and replacements including major segments on Hearst Avenue, University Avenue, Parnassus Road, and many challenging, small repairs that lie within private property. The estimated construction cost of the FY 2023 projects is \$16.6M.
- Sewer Master Plan: Public Works will complete a Sewer Master Plan in FY 2023. 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.
- The overall Sanitary Sewer FY 2023 Capital Budget is \$19,764,924

## **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 2023 - FY 2027 ADOPTED CIP - SANITARY SEWER**

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
FY2023 Sewer Master Plan	Yes	Continuing	Sanitary Sewer	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
<b>FY2023 Sewer Master Plan Total</b>				<b>\$ 530,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 530,000</b>
FY2023 Urgent Sewer Rehabilitation	No	New	Sanitary Sewer	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
<b>FY2023 Urgent Sewer Rehabilitation Total</b>				<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>
FY2023 Sewer Rehabilitation, Hearst, University et al	No	New	Sanitary Sewer	\$ 8,417,083	\$ -	\$ -	\$ -	\$ -	\$ 8,417,083
<b>FY2023 Sewer Rehabilitation, Hearst, University et al Total</b>				<b>\$ 8,417,083</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,417,083</b>
FY2023 Sewer Rehabilitation, Parnassus et al	No	New	Sanitary Sewer	\$ 7,697,250	\$ -	\$ -	\$ -	\$ -	\$ 7,697,250
<b>FY2023 Sewer Rehabilitation, Parnassus et al Total</b>				<b>\$ 7,697,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,697,250</b>
FY2024 Consent Decree Mid-Course Check-Implement PEP	No	New	Sanitary Sewer	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>FY2024 Consent Decree Mid-Course Check-Implement PEP Total</b>				<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
FY2024 Sewer Capacity Improvements	No	New	Sanitary Sewer	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
<b>FY2024 Sewer Capacity Improvements Total</b>				<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 8,000,000</b>
FY2024 Urgent Sewer Rehabilitation	No	New	Sanitary Sewer	\$ 27,500	\$ 577,500	\$ -	\$ -	\$ -	\$ 605,000
<b>FY2024 Urgent Sewer Rehabilitation Total</b>				<b>\$ 27,500</b>	<b>\$ 577,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,000</b>
FY2024 Sewer Rehabilitation, Cragmont-Marinal	No	New	Sanitary Sewer	\$ 950,627	\$ 8,555,640	\$ -	\$ -	\$ -	\$ 9,506,267
<b>FY2024 Sewer Rehabilitation, Cragmont-Marinal et al Total</b>				<b>\$ 950,627</b>	<b>\$ 8,555,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,506,267</b>
FY2024 Sewer Rehabilitation, Cedar, Virginia, et al	No	New	Sanitary Sewer	\$ 787,464	\$ 7,087,175	\$ -	\$ -	\$ -	\$ 7,874,639
<b>FY2024 Sewer Rehabilitation, Cedar, Virginia, et al Total</b>				<b>\$ 787,464</b>	<b>\$ 7,087,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,874,639</b>
FY2025 Adeline-Shattuck Rehabilitation	No	New	Sanitary Sewer	\$ -	\$ 1,233,000	\$ 11,097,000	\$ -	\$ -	\$ 12,330,000
<b>FY2025 Adeline-Shattuck Rehabilitation Total</b>				<b>\$ -</b>	<b>\$ 1,233,000</b>	<b>\$ 11,097,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,330,000</b>

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
FY2025 Third Street Sewer (Railroad) Rehabilitation	No	New	Sanitary Sewer	\$ 830,000	\$ 830,000	\$ 9,130,000	\$ -	\$ -	\$ 10,790,000
<b>FY2025 Third Street Sewer (Railroad) Rehabilitation Total</b>				<b>\$ 830,000</b>	<b>\$ 830,000</b>	<b>\$ 9,130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,790,000</b>
FY2025 Urgent Sewer Rehabilitation	No	New	Sanitary Sewer	\$ -	\$ 30,000	\$ 630,000	\$ -	\$ -	\$ 660,000
<b>FY2025 Urgent Sewer Rehabilitation Total</b>				<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,000</b>
FY2026 Urgent Sewer Rehabilitation	No	New	Sanitary Sewer	\$ -	\$ -	\$ 32,500	\$ 682,500	\$ -	\$ 715,000
<b>FY2026 Urgent Sewer Rehabilitation Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,500</b>	<b>\$ 682,500</b>	<b>\$ -</b>	<b>\$ 715,000</b>
FY2026 Sewer Rehabilitation Project A	No	New	Sanitary Sewer	\$ -	\$ -	\$ 800,000	\$ 8,800,000	\$ -	\$ 9,600,000
<b>FY2026 Sewer Rehabilitation Project A Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 8,800,000</b>	<b>\$ -</b>	<b>\$ 9,600,000</b>
FY2026 Sewer Rehabilitation Project B	No	New	Sanitary Sewer	\$ -	\$ -	\$ 800,000	\$ 8,800,000	\$ -	\$ 9,600,000
<b>FY2026 Sewer Rehabilitation Project B Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 8,800,000</b>	<b>\$ -</b>	<b>\$ 9,600,000</b>
FY2027 Sewer Rehabilitation Project A	No	New	Sanitary Sewer	\$ -	\$ -	\$ -	\$ 825,000	\$ 9,075,000	\$ 9,900,000
<b>FY2027 Sewer Rehabilitation Project A Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ 9,075,000</b>	<b>\$ 9,900,000</b>

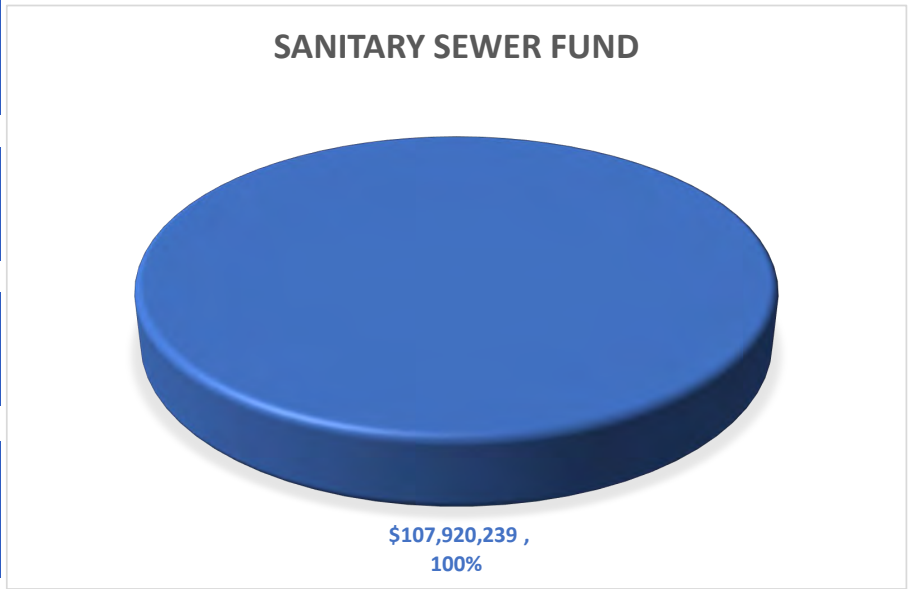
Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
FY2027 Sewer Rehabilitation Project B	No	New	Sanitary Sewer	\$ -	\$ -	\$ -	\$ 825,000	\$ 9,075,000	\$ 9,900,000
<b>FY2027 Sewer Rehabilitation Project B Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ 9,075,000</b>	<b>\$ 9,900,000</b>
FY2027 Urgent Sewer Rehabilitation	No	New	Sanitary Sewer	\$ -	\$ -	\$ -	\$ 35,000	\$ 735,000	\$ 770,000
<b>FY2027 Urgent Sewer Rehabilitation Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 735,000</b>	<b>\$ 770,000</b>
<b>Grand Total</b>				<b>\$ 19,764,924</b>	<b>\$ 20,813,315</b>	<b>\$ 24,489,500</b>	<b>\$ 21,967,500</b>	<b>\$ 20,885,000</b>	<b>\$ 107,920,239</b>

 18 Projects in Five-Year CIP

 \$107,920,239 Five-Year CIP Budget

 \$0 Adopted Biennial Tier 1 Funding

 \$19,764,924 FY 2023 Capital Budget



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Sanitary Sewer Masterplan</u>	<b>Project Code:</b>	<u>PW/ENSR1908</u>
<b>Total Capital Project Budget</b>	<b>\$ 1,336,908</b>	<b>FY 2023-2027 Capital Project B</b>	<b>\$ 530,000</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Sanitary Sewer</b>
		<b>Project Status</b>	<b>Continuing Proj Strategic Plan Yes</b>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ 22,372		\$ 25,000					\$ 25,000
Plans/Specs/Designs/CM	\$ 784,536		\$ 5,000					\$ 5,000
Construction			\$ 500,000					\$ 500,000
<b>Total Capital Project Budget</b>	<b>\$ 806,908</b>	<b>\$ -</b>	<b>\$ 530,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 530,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
611-Sanitary Sewer Op	\$ 806,908		\$ 530,000					\$ 530,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 806,908</b>	<b>\$ -</b>	<b>\$ 530,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 530,000</b>

**Project Description:**  
Amend GHD's contract for the Sewer Master Plan to cover increase in costs and provide for modeling services to assess impacts to sanitary sewer collection system from proposed developments in the City of Berkeley.

**Project Justification:**  
City's project staffing has declined and impacts from COVID-19 have delayed recruitment to provide staffing to execute this project resulting in delays and cost and cost increases due to inflation during the delays. City must be able to assess impacts to the sanitary sewer collection system that will be created when wastewater flow increases are discharged to the City's sewer system from continued development. GHD prepared a computerized model of the wastewater collection system and has expertise needed to operate the model and assess impacts to the City's sewer system.

**Project Location:**  
Citywide, all council districts.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

**Project Name:** FY2023 Urgent Sewer Rehabilitation **Project Code:** PWENSR2303  
**Total Capital Project Budget:** \$ 550,000 **FY 2023-2027 Capital Project B** \$ 525,000  
**Department:** Public Works **Program Category:** Sanitary Sewer **Project Status:** New Project **Strategic Plan:** No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ 20,000		\$ 20,000				\$ 20,000
Plans/Specs/Designs/CM	\$ 5,000		\$ 5,000				\$ 5,000
Construction			\$ 500,000				\$ 500,000
<b>Total Capital Project Budget</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
611-Sanitary Sewer Op			\$ 525,000				\$ 525,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>

**Project Description:**  
 Annually correct, repair, and rehabilitate defects and damage to sewer infrastructure beyond the capabilities of City operations and maintenance staff.

**Project Justification:**  
 City's operations and maintenance activities identify damaged infrastructure that contribute to untreated sewage overflows. The identified infrastructure requires repair to control sewer discharges.

**Project Location:**  
 Various, see attached map.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2023 Sewer Rehabilitation, Hearst, University et al	<b>Project Code:</b>	PWENSR2302
<b>Total Capital Project Budget</b>	\$ 9,352,315	<b>FY 2023-2027 Capital Project B</b>	\$ 8,417,083
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ 374,093		\$ 374,093					\$ 374,093
Plans/Specs/Designs/CM	\$ 561,139		\$ 561,139					\$ 561,139
Construction			\$ 7,481,851					\$ 7,481,851
<b>Total Capital Project Budget</b>	\$ 935,232	\$ -	\$ 8,417,083	\$ -	\$ -	\$ -	\$ -	\$ 8,417,083

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -		\$ -					\$ -
Non-Personnel	\$ -		\$ -					\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
611- Sanitary Sewer Op Fund	\$ 935,232		\$ 8,417,083					\$ 8,417,083
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 935,232	\$ -	\$ 8,417,083	\$ -	\$ -	\$ -	\$ -	\$ 8,417,083

**Project Description:**  
 Rehabilitate approximately 12,200 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:**  
 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 within the City limits, protect the environment, and protect public health.

**Project Location:**  
 Various streets and backline (City infrastructure located on private property) on the northside and southside of UC's main campus, and on the Marina. Work will be performed in council districts 2, 6, 7, and 8.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2023 Sewer Rehabilitation, Parnassus et al	<b>Project Code:</b>	PWENSR2301
<b>Total Capital Project Budget:</b>	\$ 8,552,500	<b>FY 2023-2027 Capital Project B</b>	\$ 7,697,250
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ 342,100		\$ 342,100					\$ 342,100
Plans/Specs/Designs/CM	\$ 513,150		\$ 513,150					\$ 513,150
Construction			\$ 6,842,000					\$ 6,842,000
<b>Total Capital Project Budget</b>	<b>\$ 855,250</b>	<b>\$ -</b>	<b>\$ 7,697,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,697,250</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
611-Sanitary Sewer Op	\$ 855,250		\$ 7,697,250					\$ 7,697,250
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 855,250</b>	<b>\$ -</b>	<b>\$ 7,697,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,697,250</b>

**Project Description:**  
 Rehabilitate approximately 12,200 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way (streets and sidewalks) as well as on private property.

**Project Justification:**  
 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 within City limits, protect the environment, and protect public health.

**Project Location:**  
 Various streets and backline (City infrastructure located on private property) in the Berkeley Hills generally within Council District 6.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the September 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the sewer service fees and sewer connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2024 Consent Decree Mid-Course Check-Implement PEP	<b>Project Code:</b>	PWENSR2401
<b>Total Capital Project Budget</b>	\$ 500,000	<b>FY 2023-2027 Capital Project B</b>	\$ 500,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Salary and Benefits				\$ 15,000			
Plans/Specs/Designs/CM				\$ 10,000			
Construction				\$ 475,000			
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
							\$ 500,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Salary and Benefits	\$ -						
Non-Personnel	\$ -						
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
611-Sanitary Sewer Op Fund				\$ 500,000			
Fund							
Fund							
Fund							
<b>Total</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
							\$ 500,000

**Project Description:**  
 Implement the Performance Evaluation Plan (PEP) requirements of the Consent Decree (CD, effective September 22, 2014) to improve the effectiveness of the City's sewer rehabilitation program. The work will include flow monitoring, and engineering analysis of the collected data.

**Project Justification:**  
 The Consent Decree (CD, and effective September 22, 2014) requires a Mid-Course Check-In to monitor the City's progress towards meeting the requirements of the CD. This of the CD. If the requirements are not met the City will be required to assess its sewer rehabilitation program to improve performance.

**Project Location:**  
 Various locations distributed throughout the City.

**History/Notes:**  
 Berkeley, EBMUD, and the other Cities served by EBMUD's wastewater treatment system were sued by US EPA, State of California, SF Bay keeper, and non-govt organizations for wet weather discharges to SF Bay. The Final Consent Decree settled the litigation.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2024 Sewer Capacity Improvements	<b>Project Code:</b>	PWENSR2402
<b>Total Capital Project Budget:</b>	\$ 8,000,000	<b>FY 2023-2027 Capital Project Bu</b>	\$ 8,000,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
Expenditures		2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Plans/Specs/Designs/CM			\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Construction			\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 6,400,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
Expenditures		2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
Expenditures		2023	FY 2024	FY 2025	FY 2026	FY 2027	
611-Sanitary Sewer Op Fund			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000

**Project Description:**  
 Implement sewer capacity improvement projects identified by the Sewer Master Plan.

**Project Justification:**  
 The sewer master plan used a computer simulation of the flows in the sewer system to identify capacity deficiencies. These deficiencies need to be corrected to continue the City's efforts to operate and maintain the sewer collection system, protect public health, and protect the environment.

**Project Location:**  
 Various locations in the City.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2024 Urgent Sewer Rehabilitation	<b>Project Code:</b>	PWENSR2403
<b>Total Capital Project Budget</b>	\$ 605,000	<b>FY 2023-2027 Capital Project B</b>	\$ 605,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits			\$ 22,000	\$ 22,000				\$ 44,000
Plans/Specs/Designs/CM			\$ 5,500	\$ 5,500				\$ 11,000
Construction			\$ 550,000	\$ 550,000				\$ 550,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 27,500	\$ 577,500	\$ -	\$ -	\$ -	\$ 605,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
611-Sanitary Sewer Op			\$ 27,500	\$ 577,500				\$ 605,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 27,500	\$ 577,500	\$ -	\$ -	\$ -	\$ 605,000

**Project Description:**  
 Annually correct, repair, and rehabilitate defect and damage to sewer infrastructure beyond the capabilities of City operations and maintenance staff.

**Project Justification:**  
 City's operations and maintenance activities identify damaged infrastructure that contribute to untreated sewage overflows. The identified infrastructure requires repair to control sewer discharges.

**Project Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2024 Sewer Rehabilitation, Cragmont-Marin et al	<b>Project Code:</b>	PWENSR2404
<b>Total Capital Project Budget:</b>	\$ 9,506,266	<b>FY 2023-2027 Capital Project B</b>	\$ 9,506,266
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits			\$ 380,251	\$ 380,251			\$ 760,501
Plans/Specs/Designs/CM			\$ 570,376	\$ 570,376			\$ 1,140,752
Construction			\$ -	\$ 7,605,013			\$ 7,605,013
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 950,627	\$ 8,555,640	\$ -	\$ -	\$ 9,506,266

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
611-Sanitary Sewer Op Fund			\$ 950,627	\$ 8,555,640			\$ 9,506,267
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 950,627	\$ 8,555,640	\$ -	\$ -	\$ 9,506,267

**Project Description:**  
 Rehabilitate approximately 12,600 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:**  
 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 within the City limits, protect the environment, and protect public health.

**Project Location:**  
 North of Eunice Street, Council Districts 5, and 6.

**History/Notes:**  
 The City has been rehaillating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, sotrm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2024 Sewer Rehabilitation, Cedar, Virginia, et al	<b>Project Code:</b>	PWENSR2405
<b>Total Capital Project Budget:</b>	\$ 7,874,639	<b>FY 2023-2027 Capital Project B</b>	\$ 7,874,639
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 314,986	\$ 314,986				\$ 629,971
Plans/Specs/Designs/CM			\$ 472,478	\$ 472,478				\$ 944,957
Construction			\$ -	\$ 6,299,711				\$ 6,299,711
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 787,464	\$ 7,087,175	\$ -	\$ -	\$ -	\$ 7,874,639

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
611-Sanitary Sewer Op			\$ 787,464	\$ 7,087,175				\$ 7,874,639
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 787,464	\$ 7,087,175	\$ -	\$ -	\$ -	\$ 7,874,639

**Project Description:**  
 Rehabilitate approximately 10,400 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:**  
 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 Location:**  
 Council districts 1, 2, 4, and 5.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>FY2025 Adeline-Shattuck Rehabilitation</u>	<b>Project Code:</b>	<u>PWENSR25XX</u>
<b>Total Capital Project Budget</b>	<b>\$ 12,330,000</b>	<b>FY 2023-2027 Capital Project B</b>	<b>\$ 12,330,000</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Sanitary Sewer</b>
		<b>Project Status</b>	<b>New Project</b>
		<b>Strategic Plan</b>	<b>No</b>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits				\$ 493,200	\$ 493,200			\$ 986,400
Plans/Specs/Designs/CM				\$ 739,800	\$ 739,800			\$ 1,479,600
Construction				\$ -	\$ 9,864,000			\$ 9,864,000
<b>Total Capital Project Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,233,000</b>	<b>\$ 11,097,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,330,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
611-Sanitary Sewer Op Fund				\$ 1,233,000	\$ 11,097,000			\$ 12,330,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,233,000</b>	<b>\$ 11,097,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,330,000</b>

**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:**  
 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 Location:**  
 Council Districts 1, 2, 3, 4, and 7.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2025 Third Street Sewer (Railroad) Rehabilitation	<b>Project Code:</b>	PWENSR25XX
<b>Total Capital Project Budget</b>	\$ 10,790,000	<b>FY 2023-2027 Capital Project B</b>	\$ 10,790,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 249,000	\$ 249,000	\$ 249,000			\$ 747,000
Plans/Specs/Designs/CM			\$ 581,000	\$ 581,000	\$ 581,000			\$ 1,743,000
Construction					\$ 8,300,000			\$ 8,300,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 830,000	\$ 830,000	\$ 9,130,000	\$ -	\$ -	\$ 10,790,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
611- Sanitary Sewer Op Fund			\$ 830,000	\$ 830,000	\$ 9,130,000			\$ 10,790,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 830,000	\$ 830,000	\$ 9,130,000	\$ -	\$ -	\$ 10,790,000

**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:**  
 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 Location:**  
 West Berkeley, mostly in the railroad right-of-way. This is located in council districts 1 and 2.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2025 Urgent Sewer Rehabilitation	<b>Project Code:</b>	PWENSR25XX
<b>Total Capital Project Budget</b>	\$ 660,000	<b>FY 2023-2027 Capital Project B</b>	\$ 660,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
	Expenditures	2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 24,000	\$ 24,000			\$ 48,000
Plans/Specs/Designs/CM			\$ 6,000	\$ 6,000			\$ 12,000
Construction				\$ 600,000			\$ 600,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 30,000	\$ 630,000	\$ -	\$ -	\$ 660,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
	Expenditures	2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
	Expenditures	2023	FY 2024	FY 2025	FY 2026	FY 2027	
611-Sanitary Sewer Op			\$ 30,000	\$ 630,000			\$ 660,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 30,000	\$ 630,000	\$ -	\$ -	\$ 660,000

**Project Description:**  
 Annually correct, repair, and rehabilitate defects and damage to sewer infrastructure beyond the capabilities of City operations and maintenance staff.

**Project Justification:**  
 City's operations and maintenance activities identify damaged infrastructure that contribute to untreated sewage overflows. The identified infrastructure requires repair to control sewer discharges.

**Project Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2026 Urgent Sewer Rehabilitation	<b>Project Code:</b>	PWENSR26XX
<b>Total Capital Project Budget</b>	\$ 715,000	<b>FY 2023-2027 Capital Project B</b>	\$ 715,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits					\$ 26,000	\$ 26,000	\$ 52,000
Plans/Specs/Designs/CM					\$ 6,500	\$ 6,500	\$ 13,000
Construction						\$ 650,000	\$ 650,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 682,500	\$ 715,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
611-Sanitary Sewer Op					\$ 32,500	\$ 682,500	\$ 715,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 682,500	\$ 715,000

**Project Description:**  
 Annually correct, repair, and rehabilitate defects and damage to sewer infrastructure beyond the capabilities of City operations and maintenance staff.

**Project Justification:**  
 City's operations and maintenance activities identify damaged infrastructure that contribute to untreated sewage overflows. The identified infrastructure requires repair to control sewer discharges.

**Project Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2026 Sewer Rehabilitation Project	<b>Project Code:</b>	PWENSR26XX
<b>Total Capital Project Budget:</b>	\$ 9,600,000	<b>FY 2023-2027 Capital Project Bu</b>	\$ 9,600,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits					\$ 240,000	\$ 240,000	\$ 480,000
Plans/Specs/Designs/CM					\$ 560,000	\$ 560,000	\$ 1,120,000
Construction					\$ 8,000,000		\$ 8,000,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 8,800,000	\$ 9,600,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
611-Sanitary Sewer Op				\$ 800,000	\$ 8,800,000		\$ 9,600,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 800,000	\$ 8,800,000	\$ -	\$ 9,600,000

**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.

**Project Justification:**  
 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 Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2026 Sewer Rehabilitation Project B	<b>Project Code:</b>	PWENSR26XX
<b>Total Capital Project Budget:</b>	\$ 9,600,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 9,600,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status:</b>	New Project
		<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits				\$ -	\$ 240,000	\$ 240,000	\$ -
Plans/Specs/Designs/CM				\$ -	\$ 560,000	\$ 560,000	\$ -
Construction						\$ 8,000,000	\$ -
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 8,800,000	\$ -

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						
Non-Personnel	\$ -						
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
611-Sanitary Sewer Op				\$ 800,000	\$ 8,800,000		
Fund							
Fund							
Fund							
<b>Total</b>	\$ -	\$ -	\$ -	\$ 800,000	\$ 8,800,000	\$ -	\$ 9,600,000

**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.

**Project Justification:**  
 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 Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2027 Sewer Rehabilitation Project A	<b>Project Code:</b>	PWENSR27XX
<b>Total Capital Project Budget</b>	\$ 9,900,000	<b>FY 2023-2027 Capital Project B</b>	\$ 9,900,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits					\$ 247,500	\$ 247,500	\$ 495,000
Plans/Specs/Designs/CM					\$ 577,500	\$ 577,500	\$ 1,155,000
Construction						\$ 8,250,000	\$ 8,250,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 9,075,000	\$ 9,900,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
611- Sanitary Sewer Op					\$ 247,500	\$ 247,500	\$ 495,000
Fund					\$ 577,500	\$ 577,500	\$ 1,155,000
Fund						\$ 8,250,000	\$ 8,250,000
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 9,075,000	\$ 9,900,000

**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.

**Project Justification:**  
 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 Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2027 Urgent Sewer Rehabilitation	<b>Project Code:</b>	PWENSR27XX
<b>Total Capital Project Budget</b>	\$ 770,000	<b>FY 2023-2027 Capital Project B</b>	\$ 770,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits					\$ 28,000	\$ 28,000	\$ 56,000
Plans/Specs/Designs/CM					\$ 7,000	\$ 7,000	\$ 14,000
Construction						\$ 700,000	\$ 700,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 735,000	\$ 770,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
611- Sanitary Sewer Op Fund					\$ 35,000	\$ 735,000	\$ 770,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 735,000	\$ 770,000

**Project Description:**  
 Annually correct, repair, and rehabilitate defects and damage to sewer infrastructure beyond the capabilities of City operations and maintenance staff.

**Project Justification:**  
 City's operations and maintenance activities identify damaged infrastructure that contribute to untreated sewage overflows. The identified infrastructure requires repair to control sewer discharges.

**Project Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	FY2027 Sewer Rehabilitation Project B	<b>Project Code:</b>	PWENSR27XX
<b>Total Capital Project Budget:</b>	\$ 9,900,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 9,900,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sanitary Sewer
		<b>Project Status:</b>	New Project
		<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits					\$ 247,500	\$ 247,500	\$ 495,000
Plans/Specs/Designs/CM					\$ 577,500	\$ 577,500	\$ 1,155,000
Construction						\$ 8,250,000	\$ 8,250,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 9,075,000	\$ 9,900,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year				
Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
611-Sanitary Sewer Op Fund					\$ 825,000	\$ 9,075,000	\$ 9,900,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 9,075,000	\$ 9,900,000

**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.

**Project Justification:**  
 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 Location:**  
 To be determined.

**History/Notes:**  
 The City has been rehabilitating its sewer system for over 40 years and is a party to the Sep 2014 Consent Decree to reduce untreated sewage discharges or overflows to streets, storm drains, creeks, and the SF Bay. This program is currently fully funded through the Sewer Service fees, and the Sewer Connection fees.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

## SIDEWALKS



### SUMMARY

There are over 300 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. 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 much needed repairs. Staff estimates that it would require a one-time allocation of \$5 million to close the 50/50 program funding gap to address the backlog within the next 5 years, with about \$5 million in baseline sidewalk infrastructure repairs needed over that same period.



## ACCOMPLISHMENTS

Highlights of Sidewalk accomplishments include:

- 50/50 Sidewalk Repair Backlog: Public Works made significant gains towards addressing the 50/50 sidewalk repair program list backlog. From July 1, 2020 through January 31, 2022, there have been 1,907 repairs which has reduced the 50/50 sidewalk repair program backlog by 53%. During COVID, the sidewalk shaving program took advantage of the reduced pedestrian traffic and focused on the repair areas in the typical high pedestrian traffic areas of the city. This greatly reduced potential tripping hazards, with minimal construction impacts. Projects are underway to continue this work over the next two years, and by the end of FY2023 it's project the 50/50 program backlog repair will have been reduced by 88% from the 2019 backlog total.
- 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 2022, the ADA Transition Plan will be complete and will catalog the city's entire sidewalk network, with identified repair needs.

## FY 2023 CIP PROJECTS

In terms of Sidewalks, the following comprise the FY 2023 CIP projects:

- Expanded Cutting and Shaving Service: Over the next two years, Public Works will expand its sidewalk cutting and shaving service.
- Sidewalk and Pathway Repairs: In terms of repairs, Public Works will target larger sidewalk segments needing more significant repair and replace work. Public Works projects 6,000 sidewalk repairs at 1,800 addresses, estimated to reduce the 50/50 program backlog repair list by 75%. In FY 2023, in addition to annual Sidewalk Repair projects, there is a Pathway Repairs Improvement project funded by Measure T1.

## FUNDING

The recurring annual budget for the City's Sidewalks Capital Improvement Program total is \$1,035,000 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. One-time funding was received from the Capital Improvement Fund in FY 2020 in the amount of \$500,000 but FY 2021's allocation was deferred to help balance the City's budget. \$1.5 million of Measure T1 Phase 2 funding has been approved towards sidewalks to decrease the backlog of the 50/50 program list, and will be spent in FY 2023.

### FY 2023 - FY 2027 ADOPTED CIP - SIDEWALKS

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Proactive and Responsive Sidewalk Repair Projects	No	New	State Transportation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Proactive and Responsive Sidewalk Repair Projects	No	New	Measure F	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Proactive and Responsive Sidewalk Repair Projects	No	New	Measure BB LRS	\$ 100,000	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,000,000
Proactive and Responsive Sidewalk Repair Projects	No	New	CIP Fund	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 3,175,000
<b>Proactive and Responsive Sidewalk Repair Projects Total</b>				<b>\$ 935,000</b>	<b>\$ 935,000</b>	<b>\$ 1,435,000</b>	<b>\$ 1,435,000</b>	<b>\$ 1,435,000</b>	<b>\$ 6,175,000</b>
50-50 Program	Yes	New	Private Party Sidewalks	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>50-50 Program Total</b>				<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
Sidewalk Maintenance & Safety Repairs	Yes	New	Measure T1	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Sidewalk Maintenance &amp; Safety Repairs Total</b>				<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
Pathways Repairs & Improvements	No	New	Measure T1	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Pathways Repairs &amp; Improvements Total</b>				<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Grand Total</b>				<b>\$ 2,685,000</b>	<b>\$ 1,035,000</b>	<b>\$ 1,535,000</b>	<b>\$ 1,535,000</b>	<b>\$ 1,535,000</b>	<b>\$ 8,325,000</b>



4 Projects in Five-Year CIP



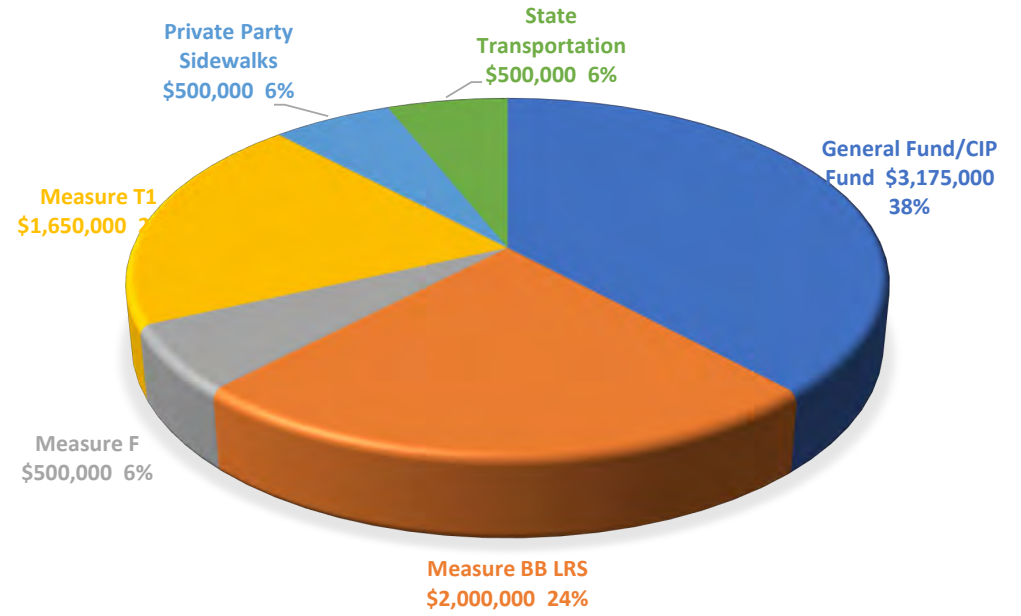
\$8,325,000 Five-Year CIP Budget



\$0 Adopted Biennial Tier 1 Funding



\$2,685,000 FY 2023 Capital Budget



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Proactive and Responsive Sidewalk Repair Projects</u>	<b>Project Code:</b>	<u>PWENSW2301</u>
<b>Total Capital Project Budget:</b>	\$ <u>6,175,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>6,175,000</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Sidewalks</u>
		<b>Project Status</b>	<u>New Project</u> <u>Strategic Plan</u> <u>No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Plans/Specs/Designs/CM			\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
Construction			\$ 800,000	\$ 800,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 5,500,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 935,000	\$ 935,000	\$ 1,435,000	\$ 1,435,000	\$ 1,435,000	\$ 6,175,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
127- State Transportation			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
133- Measure F			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
134- Measure BB LRS			\$ 100,000	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,000,000
501- CIP Fund			\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 3,175,000
<b>Total</b>	\$ -	\$ -	\$ 935,000	\$ 935,000	\$ 1,435,000	\$ 1,435,000	\$ 1,435,000	\$ 6,175,000

<b>Project Description:</b> Both proactive and responsive sidewalk repairs being made Citywide. Proactive program targets high pedestrian areas, Responsive program focuses in residential neighborhoods.
<b>Project Justification:</b>
<b>Project Location:</b> Various locations throughout the City.
<b>History/Notes:</b>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	50-50 Program	<b>Project Code:</b>	PWENSW2302
<b>Total Capital Project Budget</b>	\$ 500,000	<b>FY 2023-2027 Capital Project B</b>	\$ 500,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sidewalks
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							\$ -
Plans/Specs/Designs/CM							\$ -
Construction			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
149-Private Party Sidewalks			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

<b>Project Description:</b> Sidewalk repair in residential neighborhoods where the cost is split between the property owner and the city.
<b>Project Justification:</b>  
<b>Project Location:</b> Various locations throughout the City.
<b>History/Notes:</b>  

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Sidewalk Maintenance & Safety Repairs	<b>Project Code:</b>	PWT1ST2209
<b>Total Capital Project Budget</b>	\$ 1,800,000	<b>FY 2023-2027 Capital Project B</b>	\$ 1,500,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Sidewalks
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 300,000							\$ -
Construction			\$ 1,500,000					\$ 1,500,000
<b>Total Capital Project Budget</b>	\$ 300,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
511- Measure T1	\$ 300,000		\$ 1,500,000					\$ 1,500,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 300,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

<b>Project Description:</b> T1 Phase 2 funding will help accelerate catchup of 50/50 Sidewalk Repair Program list backlog. Future year projects will be informed from information gathered by the ADA Transition Plan consultant, which has conducted survey of every square foot of Berkeley sidewalk for ADA compliance.
<b>Project Justification:</b> Reduces public safety risks and hazards by fixing damaged sidewalks and meets Americans with Disabilities Act federal requirements.
<b>Project Location:</b> Citywide, locations identified by staff, resident calls/requests, contractors performing other repairs, and citywide survey for ADA compliance.
<b>History/Notes:</b>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Pathways Repairs &amp; Improvements</u>	<b>Project Code:</b>	<u>PWT1SW2202</u>
<b>Total Capital Project Budget</b>	\$ <u>200,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>150,000</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Sidewalks</u>
		<b>Project Status</b>	<u>New Project</u> <u>Strategic Plan</u> <u>No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 50,000							\$ -
Construction			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total Capital Project Budget</b>	\$ 50,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
511- Measure T1	\$ 50,000		\$ 150,000					\$ 150,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 50,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

<b>Project Description:</b>	Improve and maintain citywide network of pedestrian paths.
<b>Project Justification:</b>	
<b>Project Location:</b>	Various locations throughout the City.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

## 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's storm water infrastructure is more than 80 years old and needs to be rehabilitated. The current backlog of projects includes:

- Rehabilitating piping reaches;
- Addressing rising groundwater issues,
- 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.

Incorporating cost projections from the 2011 Watershed Management Plan, the total unfunded capital needs of the storm water system exceed \$250 million.



## **ACCOMPLISHMENTS**

Highlights of Storm Water System accomplishments include:

- Pervious Concrete Project: Public Works completed a pervious concrete project on Ward Street in the parking lane adjacent to San Pablo Park.
- Green Infrastructure Installations & Creek Restoration: Public Works completed Green Infrastructure installations at Grayson Street, Dwight Way, Page Street, Piedmont Avenue Traffic Circle and Medians, and Woolsey Street; and the grant funded Codornices Creek restoration at Kains Avenue. This storm water capital work includes the installation of nine bioretention basins

## **FY 2023 CIP PROJECTS**

In terms of Storm Water System, the following comprise the FY 2023 CIP projects:

- 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.
- Storm Drain Improvements: The City will make various storm drain repairs at locations, including College & Alcatraz, Prince & Dana, Shasta Road, Milvia, 2nd Street, 8th Street among others.

## **FUNDING**

The City has two Clean Storm Water Fees that generate resources to maintain the City's storm drain system. The first fee was established in the early 1990's and generates approximately \$2 million per year. The second fee was adopted in 2018 in accordance with Proposition 218 requirements. Both fees are assessed to owners of real property that contribute to storm water runoff and use the City's storm drain system for collection and conveyance. This funding provides for minor capital and maintenance work and some emergency storm drain response efforts. In FY 2023, the Storm Water program will be funded by the Clean Storm Water fund in the amount of \$2,275,000.

**FY 2023 - FY 2027 ADOPTED CIP - STORM WATER SYSTEM**

<b>Capital Projects</b>	<b>Strategic Plan</b>	<b>New or Continuing</b>	<b>Funding Source(s)</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Planned</b>	<b>FY 2026 Planned</b>	<b>FY 2027 Planned</b>	<b>5-Year Total</b>
Allston Way Permeable Pavers Maintenance	No	New	Clean Storm	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
<b>Allston Way Permeable Pavers Maintenance Total</b>				<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>
College & Alcatraz Avenues - Storm Drain Improvements	No	New	Clean Storm	\$ 45,000	\$ 205,000	\$ -	\$ -	\$ -	\$ 250,000
<b>College &amp; Alcatraz Avenues - Storm Drain Improvements Total</b>				<b>\$ 45,000</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Green Infrastructure Projects - Storm Water Quality Improvement	No	New	Clean Storm	\$ 150,000	\$ 400,000	\$ 850,000	\$ -	\$ -	\$ 1,400,000
<b>Green Infrastructure Projects - Storm Water Quality Improvement Total</b>				<b>\$ 150,000</b>	<b>\$ 400,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>
Miscellaneous Storm Drain Improvements - Shasta Road, Milvia, 2nd Street, 8th Street & Various locations	No	New	Clean Storm	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
<b>Miscellaneous Storm Drain Improvements - Shasta Road, Milvia, 2nd Street, 8th Street &amp; Various locations Total</b>				\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Prince & Dana Street Storm Drain Improvements	No	New	Clean Storm	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 600,000
<b>Prince &amp; Dana Street - Storm Drain Improvements Total</b>				\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 600,000
Storm Drain Imprv - Marin, Virginia & Spruce	No	Continuing	Measure T1	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Storm Drain Imprv -Marin, Virginia &amp; Spruce Total</b>				\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Strawberry Creek-Culvert Repairs	No	New	CIP Fund	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Strawberry Creek-Culvert Repairs Total</b>				\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,000,000
Watershed Management Plan & Stormwater Master Plan Update	Yes	New	Clean Storm	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000
<b>Watershed Management Plan &amp; Stormwater Master Plan Update Total</b>				\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000

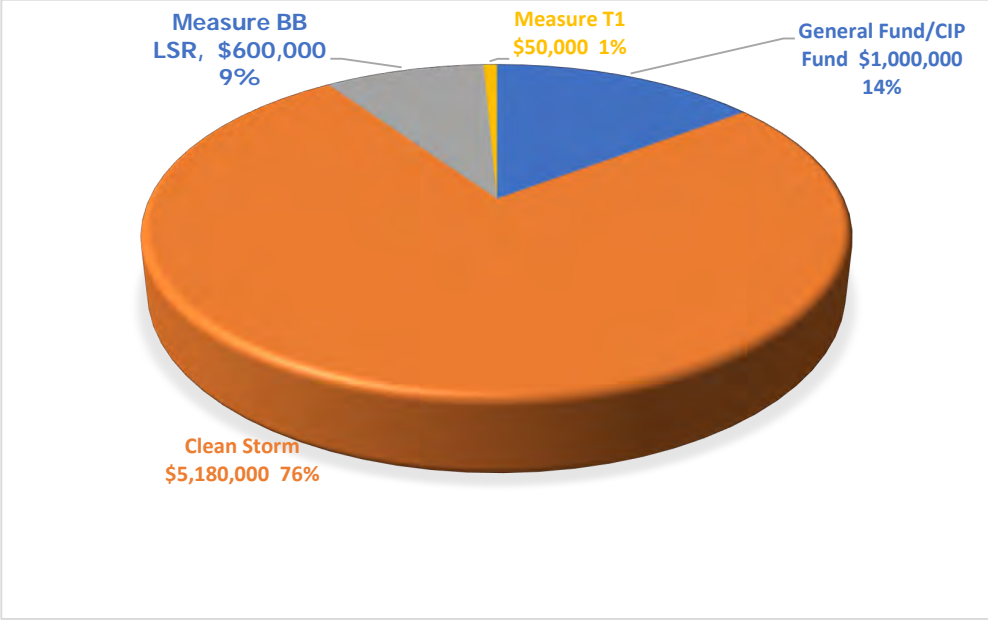
Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Wildcat Canyon Road Repairs	No	Continuing	Clean Storm Measure BB	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Wildcat Canyon Road Repairs	No	Continuing	LSR	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Wildcat Canyon Road Repairs Total</b>				<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
<b>Grand Total</b>				<b>\$ 3,175,000</b>	<b>\$ 2,305,000</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,830,000</b>

 **9 Projects in Five-Year CIP**

 **\$6,830,000 Five-Year CIP Budget**

 **\$0 Adopted Biennial Tier 1 Funding**

 **\$3,175,000 FY 2023 Capital Budget**



FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

<b>Project Name:</b>	<u>Allston Way Permeable Pavers Maintenance</u>			<b>Project Code:</b>	<u>PWENSD2307</u>		
<b>Total Capital Project Bud</b>	\$	<u>230,000</u>		<b>FY 2023-2027 Capital Project Bt</b>	\$	<u>230,000</u>	
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Storm Water</u>	<b>Project Status</b>	<u>New Project</u>	<b>Strategic Plan</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 25,000					\$ -
Plans/Specs/Designs/CM			\$ 175,000					\$ 25,000
Construction		\$ 30,000						\$ 205,000
<b>Total Capital Project Bud</b>	\$ -	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
		Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
616 - Clean Stormwater Fund		\$ 30,000	\$ 200,000					\$ 230,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

**Project Description:**  
 Maintenance of permeable pavers on Allston Way between MLK and Milvia. Releveling of rutted and settled areas, paver joint cleaning to restore permeability, and replenishing sand/gravel joint fill material.

**Project Justification:**  
 Maintenance of existing asset. Several areas of the pavers have settled and significant amounts of paver joint material needs to be replaced to stabilize the pavers.

**Project Location:**  
 Allston Way, from Milvia to Martin Luther King. City Council District 4.

**History/Notes:**  
 Maintenance costs will be used to update the life cycle cost analysis data for this demonstration project.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**

**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	College & Alcatraz Avenues - Storm Drain Improvements			<b>Project Code:</b>	PWENSD2305		
<b>Total Capital Project Budget</b>	\$250,000			<b>FY 2023-2027 Capital Project B</b>	\$ 250,000		
<b>Department:</b>	Public Works	<b>Program Category:</b>	Storm Water	<b>Project Status</b>	New Project	<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits			\$ 15,000	\$ 20,000			\$ 35,000
Plans/Specs/Designs/CM			\$ 30,000				\$ 30,000
Construction				\$ 185,000			\$ 185,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 45,000	\$ 205,000	\$ -	\$ -	\$ 250,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
616 - Clean Stormwater Fund			\$ 45,000	\$ 205,000			\$ 250,000
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 45,000	\$ 205,000	\$ -	\$ -	\$ 250,000

<b>Project Description:</b>	Storm Drain improvements at College & Alcatraz.
<b>Project Justification:</b>	Maintenance of existing asset - Storm Water flooding issues at Northeast & Southeast corners of an intersection.
<b>Project Location:</b>	Intersection of College Avenue & Alcatraz Avenue. Council district 7.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

# City of Berkeley

## FY 2023 - 2027 Capital Improvement Plan

### Capital Project Detail Page

<b>Project Name:</b>	Green Infrastructure Projects - Storm Water Quality Improvement	<b>Project Code:</b>	PWENSD2302
<b>Total Capital Project Budget:</b>	<b>\$1,400,000</b>	<b>FY 2023-2027 Capital Project B:</b>	<b>\$1,400,000</b>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Storm Water
		<b>Project Status:</b>	New Project
		<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 50,000	\$ 50,000	\$ 75,000			\$ 175,000
Plans/Specs/Designs/CM			\$ 100,000	\$ 100,000	\$ 25,000			\$ 225,000
Construction				\$ 250,000	\$ 750,000			\$ 1,000,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 150,000	\$ 400,000	\$ 850,000	\$ -	\$ -	\$ 1,400,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	-							-
Non-Personnel	-							-
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
616 - Clean Stormwater			\$ 150,000	\$ 400,000	\$ 850,000			\$ 1,400,000
Fund								-
Fund								-
Fund								-
<b>Total</b>	\$ -	\$ -	\$ 150,000	\$ 400,000	\$ 850,000	\$ -	\$ -	\$ 1,400,000

<b>Project Description:</b>	Study for Green Infrastructure Projects at various locations in the City for Storm Water Quality improvement in accordance with 2019 GI Plan
<b>Project Justification:</b>	Environmental improvement (drains to Bay) and improve storm water quality.
<b>Project Location:</b>	Various locations throught out the City
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

City of Berkeley

FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

Project Name: <u>Miscellaneous Storm Drain Improvements - Shasta Road, Milvia, 2nd Street, 8th Street &amp; Various</u>		Project Code: <u>PWENSD2304</u>	
Total Capital Project Budget: <u>\$500,000</u>		FY 2023-2027 Capital Project B \$ <u>500,000</u>	
Department: <u>Public Works</u>	Program Category: <u>Storm Water</u>	Project Status: <u>New Project</u>	Strategic Plan: <u>No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 50,000					\$ 50,000
Plans/Specs/Designs/CM			\$ 75,000					\$ 75,000
Construction			\$ 375,000					\$ 375,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
616- Clean Storm Water Fund			\$ 500,000					\$ 500,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

<b>Project Description:</b>	<b>Stormwater infrastructure installation and connect it to storm drain manhole at various locations and infrastructure repairs for maintenance. Convert existing concrete vaults into storm drain manholes.</b>
<b>Project Justification:</b>	<b>Environmental improvement (drains to Bay), water quality, maintenance of existing asset.</b>
<b>Project Location:</b>	<b>Various locations throughout</b>
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Prince & Dana Street - Storm Drain Improvements			<b>Project Code:</b>	PWENSD2306		
<b>Total Capital Project Bud</b>	\$600,000			<b>FY 2023-2027 Capital Project B</b>	\$600,000		
<b>Department:</b>	Public Works	<b>Program Category:</b>	Storm Water	<b>Project Status</b>	New Project	<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 50,000	\$ 50,000				\$ 100,000
Plans/Specs/Designs/CM			\$ 100,000					\$ 100,000
Construction				\$ 400,000				\$ 400,000
<b>Total Capital Project Bud</b>	\$ -	\$ -	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 600,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
616 - Clean Stormwater Fund			\$ 150,000	\$ 450,000				\$ 600,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 600,000

**Project Description:**  
 Stormwater infrastructure installation and connect it to storm drain manhole on Prince & Dana Streets.

**Project Justification:**  
 Environmental improvement (drains to Bay), water quality, maintenance of existing asset.

**Project Location:**  
 Prince & Dana Streets (District 4)

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

<b>Project Name:</b>	<u>Storm Drain Imprv -Marin, Virginia &amp; Spruce</u>			<b>Project Code:</b>	PWENSD2103		
<b>Total Capital Project Budget:</b>	\$ 500,000			<b>FY 2023-2027 Capital Project B</b>	\$ 50,000		
<b>Department:</b>	Public Works	<b>Program Category:</b>	Storm Water	<b>Project Status</b>	Continuing Proj Strategic Plan No		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023					
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 450,000	\$ 50,000						\$ 50,000
Construction								\$ -
<b>Total Capital Project Budget</b>	<b>\$ 450,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023					
511 - Measure T1	\$ 450,000	\$ 50,000						\$ 50,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

<b>Project Description:</b>	T1 Phase 2 allocation to Stormwater infrastructure repairs/replacement.
<b>Project Justification:</b>	Environmental improvement (drains to Bay), water quality, maintenance of existing asset
<b>Project Location:</b>	Marin, Virginia, and Spruce . Council district 5.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

City of Berkeley

FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

<b>Project Name:</b>	<u>Strawberry Creek- Culvert Repairs</u>			<b>Project Code:</b>	<u>PWENSD2301</u>		
<b>Total Capital Project Budget:</b>	\$ <u>1,000,000</u>			<b>FY 2023-2027 Capital Project B</b>	\$ <u>1,000,000</u>		
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Storm Water</u>	<b>Project Status</b>	<u>New Project</u>	<b>Strategic Plan</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits		\$ 75,000		\$ 50,000				\$ 125,000
Plans/Specs/Designs/CM		\$ 175,000						\$ 175,000
Construction				\$ 700,000				\$ 700,000
<b>Total Capital Project Budget</b>	\$ -	\$ 250,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,000,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
501 - CIP Fund		\$ 250,000		\$ 750,000				\$ 1,000,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ 250,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,000,000

<b>Project Description:</b>	<b>Strawberry Creek Culvert maintenance within the City Right of Way.</b>
<b>Project Justification:</b>	<b>Culvert failures lead to seepage of water which may cause movement of soil surrounding the concrete culvert.</b>
<b>Project Location:</b>	<b>Various locations through District 1, 2 &amp; 4.</b>
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**

**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Watershed Management Plan &amp; Stormwater Master Plan Update</u>			<b>Project Code:</b>	<u>PWENSD2303</u>		
<b>Total Capital Project Budget</b>	\$ <u>1,500,000</u>			<b>FY 2023-2027 Capital Project B</b>	\$ <u>1,500,000</u>		
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Storm Water</u>	<b>Project Status</b>	<u>New Project</u>	<b>Strategic Plan</b>	<u>Yes</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 500,000	\$ 500,000	\$ 500,000			\$ -
Plans/Specs/Designs/CM								\$ 1,500,000
Construction								\$ -
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
616 - Clean Stormwater Fund			\$ 500,000	\$ 500,000	\$ 500,000			\$ 1,500,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000

<b>Project Description:</b>	Develop Master Plan for stormwater infrastructure, incorporating updates to the 2012 Watershed Plan and 2019 Green Infrastructure Plan. The plan also updates the City's existing hydraulic model for the storm drainage infrastructure, condition, and capacity assessments, prioritizing future capital improvement rehabilitation needs for the City's storm drainage program.
<b>Project Justification:</b>	Storm Water Quality, and maintenance of existing assets.
<b>Project Location:</b>	Entire City of Berkeley - All Districts
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

City of Berkeley

FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

<b>Project Name:</b>	<u>Wildcat Canyon Road Repairs</u>	<b>Project Code:</b>	<u>PWENST2202</u>
<b>Total Capital Project Budget</b>	\$ <u>1,500,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>1,300,000</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Streets</u>
		<b>Project Status</b>	<u>Continuing Proj Strategic Plan No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 100,000					\$ 100,000
Plans/Specs/Designs/CM	\$ 200,000		\$ 100,000					\$ 100,000
Construction			\$ 1,100,000					\$ 1,100,000
<b>Total Capital Project Budget</b>	\$ 200,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
134- Measure BB LSR	\$ 200,000		\$ 600,000					\$ 600,000
616- Clean Storm Water Fund			\$ 700,000					\$ 700,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ 200,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

<b>Project Description:</b> Slide repairs at various locations along Wildcat Canyon Road.
<b>Project Justification:</b> Severe winter storms damaged several locations along road that could lead to failure of roadway.
<b>Project Location:</b> Various locations along Wildcat Canyon Road.
<b>History/Notes:</b>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

## 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 2021 annual Street Rehabilitation and Surface Seals projects at citywide locations identified in the 5 Year Paving Plan, complete design and beginning construction of the FY 2022 Annual Street Rehabilitation and Surface Seals project.
- University/Marina/Spinnaker: PRW managed the construction of this street repair project, and leveraged Measure B, Gas Tax and private funds to supplement Measure T1 funding.

## **FY 2023 CIP PROJECTS**

In terms of Streets, the following comprise the FY 2023 CIP projects:

- Repair Work Street Segments: Rehabilitation of street pavement at various locations throughout the city, identified in the Five-Year Paving Plan. Street projects may include curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.
- Repair Work: Annual paving projects also typically include needed repairs to associated infrastructure including storm drains, curbs, gutters, and sidewalks. In addition to the Annual Street Rehabilitation & Paving project, there is a Piedmont/Channing Traffic Circle-Ped and Street Lighting project, funded by UC Settlement funds, which includes providing illumination at crosswalks along Channing, possible median refuge islands, curb extensions, curb ramps, enhanced signing and striping.

## **FUNDING**

The City's annual CIP budget for street paving averages \$7.0 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.

In recent years, baseline funding has been supplemented by Measure M Bond funds and the Measure T1 Infrastructure Bond. Measure T1 Phase 2 will allocate an additional \$6.75 million to streets from FY 2022 – 2024. While the Measure M and Measure T1 bond funds have helped 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.

The Public Works Department requested funding from the General Fund or CIP Fund in the amount of \$8 million annually starting in FY 2023 (five-year total of \$40 million). The FY 2023 and FY 2024 Adopted Budget addressed some of these needs by increasing the CIP Fund allocation to the Streets program in the amount of \$5 million in FY 2023 and \$9.1 million in FY 2024.

**FY 2023 - FY 2027 ADOPTED CIP - STREETS**

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Piedmont/Channing Traffic Circle-Pedand Street Lighting	No	New	UC Settlement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Piedmont/Channing Traffic Circle-Pedand Street Lighting Total</b>				<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Street Rehabilitation FY 2023	No	New	State Transportation Tax	\$ 2,195,303	\$ -	\$ -	\$ -	\$ -	\$ 2,195,303
Street Rehabilitation FY 2023	No	New	Measure BB LSR	\$ 4,480,000	\$ -	\$ -	\$ -	\$ -	\$ 4,480,000
Street Rehabilitation FY 2023	No	New	Measure F	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
Street Rehabilitation FY 2023	No	New	CIP Fund	\$ 2,127,563	\$ -	\$ -	\$ -	\$ -	\$ 2,127,563
Street Rehabilitation FY 2023	No	New	Measure T1	\$ 3,450,000	\$ -	\$ -	\$ -	\$ -	\$ 3,450,000
<b>Street Rehabilitation FY 2023 Total</b>				<b>\$ 13,032,866</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,032,866</b>
Street Rehabilitation FY 2024	No	New	State Transportation Tax	\$ -	\$ 2,195,303	\$ -	\$ -	\$ -	\$ 2,195,303
Street Rehabilitation FY 2024	No	New	Measure BB LSR	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,100,000
Street Rehabilitation FY 2024	No	New	Measure F	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
Street Rehabilitation FY 2024	No	New	CIP Fund	\$ -	\$ 1,877,563	\$ -	\$ -	\$ -	\$ 1,877,563



Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Street Rehabilitation FY 2024	No	New	Measure T1	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Street Rehabilitation FY 2024 Total</b>				<b>\$ -</b>	<b>\$ 10,327,866</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,327,866</b>
Street Rehabilitation FY 2025- FY 2027	No	New	State Transportation Tax	\$ -	\$ -	\$ 2,495,303	\$ 2,495,303	\$ 2,495,303	\$ 7,485,909
Street Rehabilitation FY 2025- FY 2027	No	New	Measure BB LSR	\$ -	\$ -	\$ 3,725,000	\$ 3,725,000	\$ 3,725,000	\$ 11,175,000
Street Rehabilitation FY 2025- FY 2027	No	New	Measure F	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ 155,000	\$ 465,000
Street Rehabilitation FY 2025- FY 2027	No	New	CIP Fund	\$ -	\$ -	\$ 1,881,875	\$ 1,881,875	\$ 1,881,875	\$ 5,645,625
Street Rehabilitation FY 2025- FY 2027	No	New	UC Settlement	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
<b>Street Rehabilitation FY 2025- FY 2027 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,257,178</b>	<b>\$ 9,257,178</b>	<b>\$ 9,257,178</b>	<b>\$ 27,771,534</b>
Street Rehabilitation PCI Improvement Project	No	New (Tier 1)	CIP Fund	\$ 5,000,000	\$ 9,100,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 38,100,000
<b>Street Rehabilitation PCI Improvement Project Total</b>				<b>\$ 5,000,000</b>	<b>\$ 9,100,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 38,100,000</b>
<b>Grand Total</b>				<b>\$ 18,282,866</b>	<b>\$ 19,427,866</b>	<b>\$ 17,257,178</b>	<b>\$ 17,257,178</b>	<b>\$ 17,257,178</b>	<b>\$ 89,482,266</b>



5 Projects in Five-Year CIP



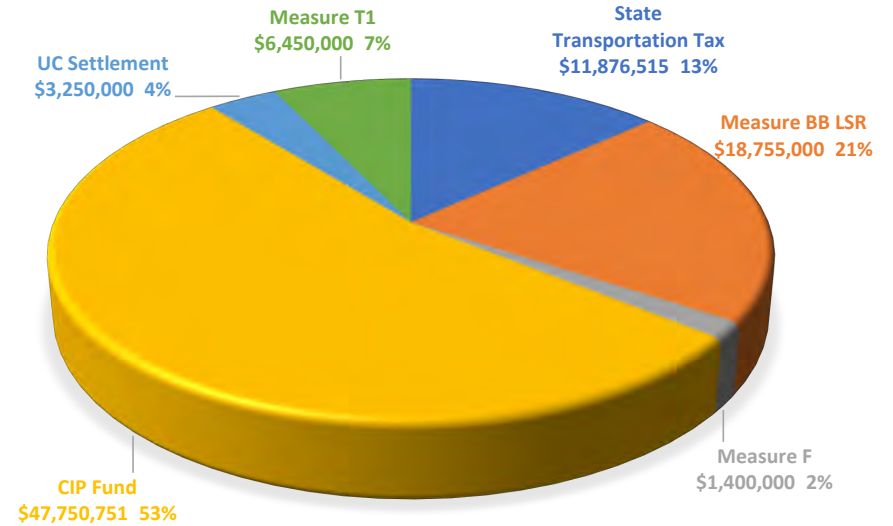
\$89,482,266 Five-Year CIP Budget



\$14,100,000 Adopted Biennial Tier 1 Funding



\$18,282,866 FY 2023 Capital Budget



## FY 2023 AND FY 2024 ADOPTED CIP - STREETS

Item #	Capital Projects	Project Status	Funding Source	FY 2023 Adopted	FY 2024 Adopted	Biennial Total
1	Piedmont/Channing Traffic Circle- Pedand Street Lighting	New	UC Settlement State Transportation	\$ 250,000	\$ -	\$ 250,000
2	Street Rehabilitation FY 2023	New	Tax	\$ 2,195,303	\$ -	\$ 2,195,303
	Street Rehabilitation FY 2023	New	Measure BB LSR	\$ 4,480,000	\$ -	\$ 4,480,000
	Street Rehabilitation FY 2023	New	Measure F	\$ 780,000	\$ -	\$ 780,000
	Street Rehabilitation FY 2023*	New	CIP Fund	\$ 2,127,563	\$ -	\$ 2,127,563
	Street Rehabilitation FY 2023	New	T1 Infrastructure Bond	\$ 3,450,000	\$ -	\$ 3,450,000
3	Street Rehabilitation FY 2024	New	Tax	\$ -	\$ 2,195,303	\$ 2,195,303
	Street Rehabilitation FY 2024	New	Measure BB LSR	\$ -	\$ 3,100,000	\$ 3,100,000
	Street Rehabilitation FY 2024	New	Measure F	\$ -	\$ 155,000	\$ 155,000
	Street Rehabilitation FY 2024*	New	CIP Fund	\$ -	\$ 1,877,563	\$ 1,877,563
	Street Rehabilitation FY 2024	New	T1 Infrastructure Bond	\$ -	\$ 3,000,000	\$ 3,000,000
4	Street Rehabilitation PCI Improvement Project	New (Tier 1)	CIP Fund	\$ 5,000,000	\$ 9,100,000	\$ 14,100,000
<b>Streets CIP Total</b>				<b>\$ 18,282,866</b>	<b>\$ 19,427,866</b>	<b>\$ 37,710,732</b>

Street Rehabilitation FY 2023\* Annual CIP Baseline minus Contribution to Employment Source and Public Arts plus \$250k from FY 2022 St Rehab unspent

Street Rehabilitation FY 2024\* Annual CIP Baseline minus Contribution to Employment Source and Public Arts

City of Berkeley

FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

<b>Project Name:</b>	<u>Piedmont/Channing Traffic Circle-Pedand Street Lighting</u>			<b>Project Code:</b>	<u>PWENST2302</u>		
<b>Total Capital Project Budget</b>	\$	<u>250,000</u>		<b>FY 2023-2027 Capital Project B</b>	\$	<u>250,000</u>	
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Streets</u>	<b>Project Status</b>	<u>New Project</u>	<b>Strategic Plan</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$	25,000				\$ 25,000
Plans/Specs/Designs/CM			\$	50,000				\$ 50,000
Construction			\$	175,000				\$ 175,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
147- UC Settlement			\$	250,000				\$ 250,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**Project Description:**  
 Intersection improvement per the adopted pedestrian plan. This includes providing illumination at crosswalks along Channing, possible median refuge islands, curb extensions, curb ramps, enhanced signing and striping.

**Project Justification:**  
 Location identified in adopted pedestrian plan.

**Project Location:**  
 Intersection of Piedmont Avenue and Channing Way. Council district 7.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**

**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Street Rehabilitation FY 2023</u>	<b>Project Code:</b>	<u>PWENST2301</u>
<b>Total Capital Project Budget</b>	<b>\$</b> <u>13,032,866</u>	<b>FY 2023-2027 Capital Project B</b>	<b>\$</b> <u>13,032,866</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Streets</u>
		<b>Project Status</b>	<u>New Project</u>
		<b>Strategic Plan</b>	<u>Yes</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						\$ -
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 13,032,866					\$ 13,032,866
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 13,032,866	\$ -	\$ -	\$ -	\$ -	\$ 13,032,866

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						\$ -
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						\$ -
127-State Transportation Tax			\$ 2,195,303					\$ 2,195,303
134-Measure BB LSR			\$ 4,480,000					\$ 4,480,000
133- Measure F			\$ 780,000					\$ 780,000
501- Capital Improvement			\$ 2,127,563					\$ 2,127,563
511- Measure T1			\$ 3,450,000					\$ 3,450,000
<b>Total</b>	\$ -	\$ -	\$ 13,032,866	\$ -	\$ -	\$ -	\$ -	\$ 13,032,866

**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:**  
 Improvement of pavement conditions citywide.

**Project Location:**  
 Various locations throughout the City.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**

**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Street Rehabilitation FY 2024</u>	<b>Project Code:</b>	<u>PWENST2401</u>
<b>Total Capital Project Budget:</b>	\$ <u>10,327,866</u>	<b>FY 2023-2027 Capital Project B:</b>	\$ <u>10,327,866</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Streets</u>
<b>Project Status:</b>	<u>New Project</u>	<b>Strategic Plan:</b>	<u>Yes</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction				\$ 10,327,866				\$ 10,327,866
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ 10,327,866	\$ -	\$ -	\$ -	\$ 10,327,866

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
127-State Transportation Tax				\$ 2,195,303				\$ 2,195,303
134-Measure BB LSR				\$ 3,100,000				\$ 3,100,000
133- Measure F				\$ 155,000				\$ 155,000
501- Capital Improvement				\$ 1,877,563				\$ 1,877,563
511- T1 Infrastructure Bond				\$ 3,000,000				\$ 3,000,000
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ 10,327,866	\$ -	\$ -	\$ -	\$ 10,327,866

**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. In addition, \$1,500,000 is designated for the Hopkins Court Project.

**Project Justification:**  
 Improvement of pavement conditions citywide.

**Project Location:**  
 Various locations throughout the City.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**

**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Street Rehabilitation FY 2025- FY 2027</u>	<b>Project Code:</b>	<u>PWENST2501</u>
<b>Total Capital Project Budget:</b>	\$ <u>27,771,534</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>27,771,534</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Streets</u>
		<b>Project Status</b>	<u>New Project</u> <u>Strategic Plan</u> <u>Yes</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures								
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction					\$ 9,257,178	\$ 9,257,178	\$ 9,257,178	\$ 27,771,534
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,257,178	\$ 9,257,178	\$ 9,257,178	\$ 27,771,534

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures								
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures								
127-State Transportation Tax					\$ 2,495,303	\$ 2,495,303	\$ 2,495,303	\$ 7,485,909
134-Measure BB LSR					\$ 3,725,000	\$ 3,725,000	\$ 3,725,000	\$ 11,175,000
133- Measure F					\$ 155,000	\$ 155,000	\$ 155,000	\$ 465,000
147- UC Settlement					\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
501- Capital Improvement Fund					\$ 1,881,875	\$ 1,881,875	\$ 1,881,875	\$ 5,645,625
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,257,178	\$ 9,257,178	\$ 9,257,178	\$ 27,771,534

**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:**  
 Improvement of pavement conditions citywide.

**Project Location:**  
 Various locations throughout the City.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

City of Berkeley

FY 2023 - 2027 Capital Improvement Plan

Capital Project Detail Page

<b>Project Name:</b>	<u>Street Rehabilitation PCI Improvement Project</u>			<b>Project Code:</b>	<u>PWENST2304</u>		
<b>Total Capital Project Budget:</b>	\$ <u>38,100,000</u>			<b>FY 2023-2027 Capital Project B</b>	\$ <u>38,100,000</u>		
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Streets</u>	<b>Project Status</b>	<u>New Project</u>	<b>Strategic Plan</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits			\$ 250,000	\$ 455,000				\$ 705,000
Plans/Specs/Designs/CM			\$ 750,000	\$ 1,365,000				\$ 2,115,000
Construction			\$ 4,000,000	\$ 7,280,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 35,280,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 5,000,000	\$ 9,100,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 38,100,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
501- CIP Fund			\$ 5,000,000	\$ 9,100,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 38,100,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 5,000,000	\$ 9,100,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 38,100,000

**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:**  
 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.

**Project Location:**  
 TBD. Various locations throughout the City.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



## 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 2021 - 2022, providing improvements supporting bicycle and pedestrian activity and traffic safety including:
  - Υ Milvia Bikeway Project
  - Υ Sacramento Complete Streets Project
  - Υ 9th Street Path Way Phase II
  - Υ Shattuck Reconfiguration Project
- Major construction will continue into FY 2023 on several projects, including:
  - Υ Addison Street Bike Boulevard Project
  - Υ North Berkeley BART - Sacramento Street.

- **Mobility & Vision Zero Action Plan:** Expanded use “quick-build” program to deliver Vision Zero traffic safety projects more quickly and affordably, and developed a Shared Electric Micromobility Permit Program.

## **FY 2023 CIP PROJECTS**

Transportation will continue ongoing and fully funded projects and also deliver new capital projects in several different categories in FY 2023:

- Υ **Bicycle & Pedestrian:** The FY 2023 Bicycle & Pedestrian Projects include the Ohlone Greenway Modernization & Safety Project, Bicycle Parking Project, Martin Luther King Jr. Way Vision Zero Quick build, Parker Street to Addison Bikeway, Woolsey-Fulton Bike Boulevard, and the Bicycle Plan 2022 Update.
- Υ **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 design and beginning construction of Southside Complete Streets.
- Υ **Traffic:** Traffic projects include the 7th & Anthony Traffic Signal, Woolsey / Eton Intersection-Traffic Calming and Shattuck & Berkeley Way Traffic Calming.
- Υ **Transit:** Transit projects include the University Avenue Bus Stop West, Shattuck Ave & Martin Luther King Jr. Way Bus Stop Upgrades, and the Bus Pad Program.

## **FUNDING**

The Transportation Division receives recurring allocations from State Gas Tax, local fund sources such as Measures B, BB, and F, and the Capital Improvement Fund to fund transportation planning and operations such as traffic calming, traffic signal improvements and maintenance, and roadway marking, as well as bicycle and pedestrian planning and programs. The division also leverages use of these recurring funds with one-time grants and other outside funding sources, whenever possible. In this capital budget, several one-time fund sources are adopted, including Affordable Housing & Sustainable Community grants for transportation improvements in support of affordable housing development projects.

Council authorized an increase to the Transportation CIP by an additional \$961,000 in FY23 and \$220,000 in FY24. Included in this adopted budget are the following one-time funding for the following:

<b>Capital Projects</b>	<b>Strategic Plan</b>	<b>New or Continuing</b>	<b>Funding Source(s)</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>
62nd Street Conversion - Between King and Adeline Street	No	New (Tier 1)	CIP Fund	\$300,000	-
Bus canopies/bulbouts-Durant Complete Streets	No	New (Tier 1)	General Fund	\$336,000	-
Dwight Way Traffic Calming	No	New (Tier 1)	CIP Fund	\$50,000	-
Electric Bicycles for City Use	No	New (Tier 1)	General Fund	\$25,000	-
Hopkins Street Corridor Project	No	Continuing (Tier 1)	CIP Fund	\$150,000	\$150,000
Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors	No	New (Tier 1)	CIP Fund	\$50,000	-
Traffic Bollards for Newbury Street and Ashby Avenue	No	New (Tier 1)	CIP Fund	\$50,000	-
Traffic Calming Program	No	New (Tier 1)	CIP Fund	-	\$70,000
<b>Grand Total</b>				<b>\$961,000</b>	<b>\$220,000</b>

**FY 2023 - FY 2027 ADOPTED CIP - TRANSPORTATION**

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
2022 Bicycle Plan	Yes	New	MTC	\$ 76,221	\$ -	\$ -	\$ -	\$ -	\$ 76,221
<b>2022 Bicycle Plan Total</b>				<b>\$ 76,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,221</b>
62nd Street Conversion - Between King and Adeline Street	No	New (Tier 1)	CIP Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>62nd Street Conversion - Between King and Adeline Street Total</b>				<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
7TH/Anthony Traffic Signal Project	No	Continuing	CIP Fund	\$ 82,559	\$ -	\$ -	\$ -	\$ -	\$ 82,559
7TH/Anthony Traffic Signal Project	No	Continuing	Meas BB-Loc St & Rd	\$ 1,293,476	\$ -	\$ -	\$ -	\$ -	\$ 1,293,476
7TH/Anthony Traffic Signal Project	No	Continuing	State Transportation Tax	\$ 170,465	\$ -	\$ -	\$ -	\$ -	\$ 170,465
<b>7TH/Anthony Traffic Signal Project Total</b>				<b>\$ 1,546,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,546,500</b>
Adeline South Transportation Improvements	No	Continuing	Capital Grants - Local	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000
Adeline South Transportation Improvements	No	Continuing	Meas BB-Loc St & Rd	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
<b>Adeline South Transportation Improvements Total</b>				<b>\$ 660,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,000</b>
Ashby/San Pablo Trf Improv	No	Continuing	CIP Fund	\$ 1,100,423	\$ -	\$ -	\$ -	\$ -	\$ 1,100,423
Ashby/San Pablo Trf Improv	No	Continuing	Meas BB-Bike & Ped	\$ 45,976	\$ -	\$ -	\$ -	\$ -	\$ 45,976
Ashby/San Pablo Trf Improv	No	Continuing	Meas BB-Loc St & Rd	\$ 572,176	\$ -	\$ -	\$ -	\$ -	\$ 572,176
Ashby/San Pablo Trf Improv	No	Continuing	Measure F - VRF	\$ 141,461	\$ -	\$ -	\$ -	\$ -	\$ 141,461
<b>Ashby/San Pablo Trf Improv Total</b>				<b>\$ 1,860,036</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,860,036</b>
Berkeley Strategic Transportation Plan 2022	No	New	Meas BB-Loc St & Rd	\$ 294,525	\$ -	\$ -	\$ -	\$ -	\$ 294,525
<b>Berkeley Strategic Transportation Plan 2022 Total</b>				<b>\$ 294,525</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294,525</b>
Bicycle Parking Project	No	New	Bay Area Air Quality	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ 117,000
Bicycle Parking Project	No	New	Measure F - VRF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Bicycle Parking Project Total</b>				<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,000</b>
Bike and Pedestrian Project	No	New	Meas BB-Bike & Ped	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Bike and Pedestrian Project	No	New	Meas BB-Loc St & Rd	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>Bike and Pedestrian Project Total</b>				<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>
Bus canopies/bulbouts-Durant Complete Streets	No	New (Tier 1)	General Fund	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ 336,000
<b>Bus canopies/bulbouts-Durant Complete Streets Total</b>				<b>\$ 336,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,000</b>

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Bus Stop Concrete Pads	No	New	Meas BB-Loc St & Rd	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Bus Stop Concrete Pads Total</b>				<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>
Dwight Way Traffic Calming	No	New (Tier 1)	CIP Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Dwight Way Traffic Calming Total</b>				<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Dwight/California Intersection Improvements	No	Continuing	General Fund	\$ 326,021	\$ -	\$ -	\$ -	\$ -	\$ 326,021
Dwight/California Intersection Improvements	No	Continuing	Meas BB-Loc St & Rd	\$ 270,979	\$ -	\$ -	\$ -	\$ -	\$ 270,979
<b>Dwight/California Intersection Improvements Total</b>				<b>\$ 597,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 597,000</b>
Electric Bicycles for City Use	No	New (Tier 1)	General Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Electric Bicycles for City Use Total</b>				<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
Hopkins Street Corridor Project	No	Continuing (Tier 1)	CIP Fund	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Hopkins Street Corridor Project	No	Continuing	Meas BB-Loc St & Rd	\$ 150,000	\$ 660,000	\$ -	\$ -	\$ -	\$ 810,000
<b>Hopkins Street Corridor Project Total</b>				<b>\$ 300,000</b>	<b>\$ 810,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,110,000</b>
Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors	No	New (Tier 1)	CIP Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors Total</b>				<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Martin Luther King Jr. Way Vision Zero Quick Build	No	Continuing	Capital Grants - State	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Martin Luther King Jr. Way Vision Zero Quick Build	No	Continuing	Meas BB-Bike & Ped	\$ 216,200	\$ -	\$ -	\$ -	\$ -	\$ 216,200
<b>Martin Luther King Jr. Way Vision Zero Quick Build Total</b>				<b>\$ 786,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 786,200</b>
NB/Sacramento Street Complete Streets Project	No	Continuing	Meas BB-Bike & Ped	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>NB/Sacramento Street Complete Streets Project Total</b>				<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
Ohlone Greenway Modernization & Safety	Yes	New	Capital Grants - Local	\$ -	\$ 1,057,000	\$ -	\$ -	\$ -	\$ 1,057,000
Ohlone Greenway Modernization & Safety	Yes	New	Meas BB-Bike & Ped	77900	\$ 564,500	\$ 19,300	\$ -	\$ -	\$ 661,700
Ohlone Greenway Modernization & Safety	Yes	New	Measure F - VRF	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Ohlone Greenway Modernization &amp; Safety Total</b>				<b>\$ 77,900</b>	<b>\$ 2,021,500</b>	<b>\$ 19,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,118,700</b>
Parker Street to Addison Bikeway	Yes	New	Capital Grants - State	\$ 737,237	\$ -	\$ -	\$ -	\$ -	\$ 737,237
Parker Street to Addison Bikeway	Yes	New	Meas BB-Loc St & Rd	\$ 192,763	\$ 29,863	\$ -	\$ -	\$ -	\$ 222,626
<b>Parker Street to Addison Bikeway Total</b>				<b>\$ 930,000</b>	<b>\$ 29,863</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 959,863</b>
Pavement Markings & Thermo Marking	No	New	Meas BB-Loc St & Rd	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
<b>Pavement Markings &amp; Thermo Marking Total</b>				<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>
Sacramento Street Pedestrian Safety Improvements (HSIP)	No	New	Capital Grants - State	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Sacramento Street Pedestrian Safety Improvements (HSIP)	No	New	Meas BB-Loc St & Rd	\$ 208,666	\$ 113,592	\$ -	\$ -	\$ -	\$ 322,258
<b>Sacramento Street Pedestrian Safety Improvements (HSIP) Total</b>				<b>\$ 208,666</b>	<b>\$ 363,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 572,258</b>
Shattuck Ave & Martin Luther King Jr. Way Bus Stop Upgrades	No	New	Capital Grants - State	\$ 709,877	\$ -	\$ -	\$ -	\$ -	\$ 709,877
Shattuck Ave & Martin Luther King Jr. Way Bus Stop Upgrades	No	New	Meas BB-Loc St & Rd	\$ 28,583	\$ 156,326	\$ -	\$ -	\$ -	\$ 184,909
<b>Shattuck Ave &amp; Martin Luther King Jr. Way Bus Stop Upgrades Total</b>				<b>\$ 738,460</b>	<b>\$ 156,326</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 894,786</b>
Southside Complete Streets	Yes	Continuing	Capital Grants - Fed	\$ 7,501,276	\$ -	\$ -	\$ -	\$ -	\$ 7,501,276
Southside Complete Streets	Yes	Continuing	Meas BB-Loc St & Rd	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Southside Complete Streets	Yes	Continuing	UC Settlement	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 2,600,000
<b>Southside Complete Streets Total</b>				<b>\$ 9,801,276</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,101,276</b>
TDA West Berkeley Vision Zero Quick Build Project	Yes	New	MTC	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ 174,000
<b>TDA West Berkeley Vision Zero Quick Build Project Total</b>				<b>\$ 174,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,000</b>
Telegraph Avenue Bus Pads	No	New	Meas BB-Loc St & Rd	\$ 120,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 600,000
<b>Telegraph Avenue Bus Pads Total</b>				<b>\$ 120,000</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Telegraph Avenue Multimodal Corridor	Yes	New	Capital Grants - Local	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Telegraph Avenue Multimodal Corridor	Yes	New	Meas BB-Loc St & Rd	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
<b>Telegraph Avenue Multimodal Corridor Total</b>				<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>
Traffic Bollards for Newbury Street and Ashby Avenue	No	New (Tier 1)	CIP Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
<b>Traffic Bollards for Newbury Street and Ashby Avenue Total</b>				\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Traffic Calming Devices Maintenance & Repair	No	New	Meas BB-Bike & Ped	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Traffic Calming Devices Maintenance &amp; Repair Total</b>				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Traffic Calming Program	No	New (Tier 1)	CIP Fund	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Traffic Calming Program	No	New	Meas BB-Bike & Ped	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Traffic Calming Program	No	New	Meas BB-Loc St & Rd	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>Traffic Calming Program Total</b>				\$ 150,000	\$ 220,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 820,000
Transportation Impact Studies	No	Continuing	Meas B-Bike & Ped	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Transportation Impact Studies Total</b>				\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
University Avenue West Bus Stop Improvements	No	New	Capital Grants - State	\$ 422,480	\$ -	\$ -	\$ -	\$ -	\$ 422,480
University Avenue West Bus Stop Improvements	No	New	Meas BB-Loc St & Rd	\$ 191,995	\$ -	\$ -	\$ -	\$ -	\$ 191,995
<b>University Avenue West Bus Stop Improvements Total</b>				\$ 614,475	\$ -	\$ -	\$ -	\$ -	\$ 614,475
Vision Zero Intersection Visibility Project	Yes	New	Meas BB-Loc St & Rd	\$ -	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ 1,000,000
<b>Vision Zero Intersection Visibility Project Total</b>				\$ -	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ 1,000,000
Vision Zero Program	No	New	Meas BB-Loc St & Rd	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Vision Zero Program Total</b>				\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Washington Elementary Safe Routes to School	No	New	Capital Grants - Local	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Washington Elementary Safe Routes to School	No	New	Meas BB-Loc St & Rd	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
<b>Washington Elementary Safe Routes to School Total</b>				\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ 104,000
Woolsey / Eton Intersection-Traffic Calming	No	New	CIP Fund	\$ 24,480	\$ -	\$ -	\$ -	\$ -	\$ 24,480
Woolsey / Eton Intersection-Traffic Calming	No	New	Meas BB-Loc St & Rd	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000
Woolsey / Eton Intersection-Traffic Calming	No	New	Meas B-Loc St & Rd	\$ 162,100	\$ -	\$ -	\$ -	\$ -	\$ 162,100
<b>Woolsey / Eton Intersection-Traffic Calming Total</b>				\$ 364,580	\$ -	\$ -	\$ -	\$ -	\$ 364,580
Woolsey-Fulton Bike Boulevard	Yes	New	Capital Grants - State	\$ 247,000	\$ 1,655,666	\$ -	\$ -	\$ -	\$ 1,902,666
Woolsey-Fulton Bike Boulevard	Yes	New	Meas BB-Bike & Ped	\$ 159,500	\$ 485,102	\$ -	\$ -	\$ -	\$ 644,602
<b>Woolsey-Fulton Bike Boulevard Total</b>				\$ 406,500	\$ 2,140,768	\$ -	\$ -	\$ -	\$ 2,547,268
<b>Grand Total</b>				\$ 22,498,339	\$ 8,722,049	\$ 1,769,300	\$ 1,050,000	\$ 1,050,000	\$ 35,089,688



36 Projects in Five-Year CIP



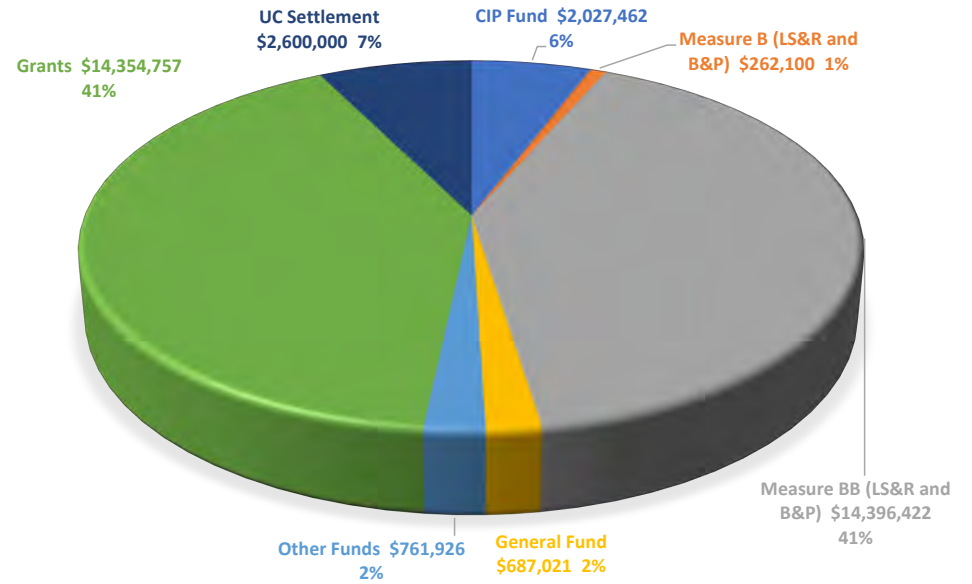
\$35,089,688 in Five-Year CIP Budget



\$1,181,000 Adopted Biennial Tier 1 Funding



\$22,498,339 FY 2023 Capital Budget





**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	2022 Bicycle Plan	<b>Project Code:</b>	PWTRBP2207
<b>Total Capital Project Budget</b>	\$ 352,442	<b>FY 2023-2027 Capital Project B</b>	\$ 76,221
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							
Plans/Specs/Designs/CM	\$ 276,221	\$ 76,221					\$ 76,221
Construction							\$ -
<b>Total Capital Project Budget</b>	<b>\$ 276,221</b>	<b>\$ 76,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,221</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
339 - MTC	\$ 276,221	\$ 76,221					\$ 76,221
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	<b>\$ 276,221</b>	<b>\$ 76,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,221</b>

<b>Project Description:</b>	Citywide plan for capital projects and programs to improve bicycle transportation.
<b>Project Justification:</b>	Required every 5 years to maintain eligibility for transportation capital grants from the Metropolitan Transportation Commission and Alameda County Transportation Commission.
<b>Project Location:</b>	Citywide.
<b>History/Notes:</b>	This is funded from the City's TDA Article 3 allocation.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	62nd Street Conversion-Between King and Adeline Street	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ 300,000	<b>FY 2023-2027 Capital Project B</b>	\$ 300,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 300,000					\$ 300,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
501 - CIP Fund (Tier 1)			\$ 300,000					\$ 300,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<b>Project Description:</b>	Convert 62nd Street between King Street and Adeline Street into a cul-de-sac. Project includes bicycle lane connecting Adeline Street to the bicycle boulevard on King Street.
<b>Project Justification:</b>	
<b>Project Location:</b>	62nd Street between King Street and Adeline Street. Council District 3.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	7TH/Anthony Traffic Signal Project	<b>Project Code:</b>	PWTRCT1605
<b>Total Capital Project Budget:</b>	\$ 1,620,636	<b>FY 2023-2027 Capital Project B:</b>	\$ 1,546,500
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
<b>Project Status:</b>	Continuing Proj	<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ 10,722		\$ 97,000					\$ 97,000
Plans/Specs/Designs/CM	\$ 63,415		\$ 35,000					\$ 35,000
Construction			\$ 1,414,500					\$ 1,414,500
<b>Total Capital Project Budget</b>	<b>\$ 74,136</b>	<b>\$ -</b>	<b>\$ 1,546,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,546,500</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
127-State Trans Tax	\$ 4,777		\$ 170,465					\$ 170,465
134-Meas BB-Local St & Rd	\$ 32,629		\$ 1,293,476					\$ 1,293,476
501-CIP Fund	\$ 36,729		\$ 82,559					\$ 82,559
Fund								\$ -
<b>Total</b>	<b>\$ 74,136</b>	<b>\$ -</b>	<b>\$ 1,546,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,546,500</b>

**Project Description:**  
Relocate existing traffic signals at 7th St/Potter St intersection to the 7th St/Anthony St intersection, one block away. Work also includes associated work at both intersections - asphalt concrete and Portland cement concrete pavement, pavement markings, and signage.

**Project Justification:**  
Meet ADA requirements for pedestrian walkways and curb ramps, reduce vehicle queuing onto Ashby Avenue by relocating traffic signal one block further to the north from Ashby Avenue.

**Project Location:**

**History/Notes:**  
The project design is 95% complete. Based on discussion with PW Finance \$952,417 was to be reallocated from Sacramento/Hopkins and Sacramento/Allston in FY21 to this project. Refer to latest PIF, dated 12/28/21.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Adeline South Transportation Improvements	<b>Project Code:</b>	PWTRCT2201
<b>Total Capital Project Budget</b>	\$ 1,320,000	<b>FY 2023-2027 Capital Project B</b>	\$ 660,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	Continuing Proji Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 125,000	\$ 125,000						\$ 125,000
Plans/Specs/Designs/CM	\$ 535,000	\$ 535,000						\$ 535,000
Construction	\$ -							\$ -
<b>Total Capital Project Budget</b>	<b>\$ 660,000</b>	<b>\$ 660,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
134 - Measure BB - LSR	\$ 165,000	\$ 165,000						\$ 165,000
307- Capital Grants Local Fund	\$ 495,000	\$ 495,000						\$ 495,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 660,000</b>	<b>\$ 660,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,000</b>

<b>Project Description:</b> 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.
<b>Project Justification:</b> 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.
<b>Project Location:</b> Adeline Street between Martin Luther King Jr. Way and Stanford Street.
<b>History/Notes:</b> This project is funded with an Alameda County Transportation Commission 2022 Comprehensive Investment Plan grant.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Ashby/San Pablo Trf Improv</u>	<b>Project Code:</b>	PWTRCT0918
<b>Total Capital Project Budget:</b>	\$ <u>3,233,341</u>	<b>FY 2023-2027 Capital Project B:</b>	\$ <u>1,860,036</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
<b>Project Status:</b>	Continuing Proj	<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 26,428	\$ 4,263	\$ 115,000					\$ 119,263
Plans/Specs/Designs/CM	\$ 359,785	\$ 74,527	\$ 65,000					\$ 139,527
Construction	\$ 987,092	\$ 493,546	\$ 1,107,700					\$ 1,601,246
<b>Total Capital Project Budget</b>	<b>\$ 1,373,306</b>	<b>\$ 572,336</b>	<b>\$ 1,287,700</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,860,036</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
133-Meas F ALA CT	\$ 15,413	\$ 4,263	\$ 137,198					\$ 141,461
134- Meas BB-Loc St & Rd	\$ 135,694	\$ 28,551	\$ 543,625					\$ 572,176
135-Meas BB-Bike & Ped	\$ 155,976	\$ 45,976	\$ -					\$ 45,976
501-CIP Fund	\$ 1,066,223	\$ 493,546	\$ 606,877					\$ 1,100,423
<b>Total Operating Budget</b>	<b>\$ 1,373,306</b>	<b>\$ 572,336</b>	<b>\$ 1,287,700</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,860,036</b>

**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:**  
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. This project will address these issues by improving sight lines 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.

**Project Location:**

**History/Notes:**  
Construction phase anticipated in FY23-24; no construction in FY22. Budget projections based on revised PIF, dated 12/28/21.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Berkeley Strategic Transportation Plan 2022	<b>Project Code:</b>	PWTRPL2202
<b>Total Capital Project Budget</b>	\$ 606,115	<b>FY 2023-2027 Capital Project B</b>	\$ 294,525
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM	\$ 311,590	\$ 155,795	\$ 138,730					\$ 294,525
Construction								\$ -
<b>Total Capital Project Budget</b>	<b>\$ 311,590</b>	<b>\$ 155,795</b>	<b>\$ 138,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294,525</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
134- Meas BB- LSR	\$ 311,590	\$ 155,795	\$ 138,730					\$ 294,525
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 311,590</b>	<b>\$ 155,795</b>	<b>\$ 138,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294,525</b>

**Project Description:**  
 Comprehensive update of the 2016 Berkeley Strategic Transportation (BeST) Plan including focused engagement in the historically underserved area of Berkeley.

**Project Justification:**  
 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.

**Project Location:**  
 Citywide.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Bicycle Parking Project	<b>Project Code:</b>	PWTRBP2208
<b>Total Capital Project Budget:</b>	\$ 501,000	<b>FY 2023-2027 Capital Project B</b>	\$ 167,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Streets
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction	\$ 334,000	\$ 167,000						\$ 167,000
<b>Total Capital Project Budget</b>	<b>\$ 334,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
338- Bay Area Air Quality	\$ 234,000	\$ 117,000						\$ 117,000
133- Measure F VRF	\$ 100,000	\$ 50,000						\$ 50,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 334,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,000</b>

**Project Description:**  
 Install bicycle parking in the form of racks and on-street bike corrals.

**Project Justification:**  
 To meet the City's needs for bicycle parking and the anticipated increasing need for parking for shared electric scooters.

**Project Location:**  
 Various locations citywide.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Bike and Pedestrian Project</u>	<b>Project Code:</b>	PWTRBP2301
<b>Total Capital Project Budget:</b>	\$ <u>750,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>750,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
134- Measure BB LRR			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
135- Measure BB BP			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

**Project Description:**  
This project funds various baseline programmatic needs related to pedestrian and bicycle planning and infrastructure, such as printing and mailing of public communications, supplementing grant funds for bicycle parking, and program management support costs.

**Project Justification:**  
The City's timely response to reasonable public requests for pedestrian and bicycle facilities and infrastructure depends on funding for these program needs.

**Project Location:**  
Various streets citywide.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Bus Canopies/Bulbouts-Durant Complete Streets	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ 336,000	<b>FY 2023-2027 Capital Project B</b>	\$ 336,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 336,000					\$ 336,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ 336,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
011 - General Fund (Tier 1)			\$ 336,000					\$ 336,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ 336,000

<b>Project Description:</b>	Bus canopies and bulbouts for Durant Complete Streets
<b>Project Justification:</b>	
<b>Project Location:</b>	Durant Avenue
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Bus Stop Concrete Pads</u>	<b>Project Code:</b>	PWSUST2201
<b>Total Capital Project Budget:</b>	\$ <u>1,350,000</u>	<b>FY 2023-2027 Capital Project B:</b>	\$ <u>1,250,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
<b>Project Status:</b>	New Project	<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ 80,000		\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	1,100,000
Plans/Specs/Designs/CM								-
Construction	\$ 20,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	150,000
<b>Total Capital Project Budget</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							-
Non-Personnel	\$ -							-
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
134 - Measure BB LSR	\$ 100,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	1,250,000
Fund								-
Fund								-
Fund								-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>

**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 adopted budget amount funds four concrete pads per year.

**Project Justification:**  
Reduction in maintenance cost due to durability of concrete to take heavy loads and therefore long life compared to asphalt.

**Project Location:**  
Citywide.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Dwight/California Intersection Improvements	<b>Project Code:</b>	PWTRTC1902
<b>Total Capital Project Budget</b>	\$ 996,580	<b>FY 2023-2027 Capital Project B</b>	\$ 597,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	Continuing Proj Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 95,287	\$ 50,000	\$ 82,000					\$ 132,000
Plans/Specs/Designs/CM	\$ 73,132	\$ 73,132	\$ 10,000					\$ 83,132
Construction	\$ 231,161	\$ 71,868	\$ 310,000					\$ 381,868
<b>Total Capital Project Budget</b>	<b>\$ 399,580</b>	<b>\$ 195,000</b>	<b>\$ 402,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 597,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
011- General Fund	\$ 399,580	\$ 195,000	\$ 131,021					\$ 326,021
134- Meas BB-Loc St & Rd Fund			\$ 270,979					\$ 270,979
<b>Total</b>	<b>\$ 399,580</b>	<b>\$ 195,000</b>	<b>\$ 402,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 597,000</b>

<b>Project Description:</b> DWIGHT AND CALIFORNIA INTERSECTION IMPROVEMENTS (TRAFFIC CALMING @ INTERSECTION OF DWIGHT AND CALIFORNIA).
<b>Project Justification:</b>
<b>Project Location:</b>
<b>History/Notes:</b>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Dwight Way Traffic Calming	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ 50,000	<b>FY 2023-2027 Capital Project B</b>	\$ 50,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 50,000					\$ 50,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
501 - CIP Fund (Tier 1)			\$ 50,000					\$ 50,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

<b>Project Description:</b>	Traffic calming intersection improvements on Dwight Way between Grant Street and California Street.
<b>Project Justification:</b>	
<b>Project Location:</b>	Dwight Way between Grant Street and California Street. Council District 3 & 4.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Electric Bicycles for City Use</u>	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ <u>25,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>25,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 25,000					\$ 25,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
011 - General Fund (Tier 1)			\$ 25,000					\$ 25,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

<b>Project Description:</b>	Purchase electric bicycles, electric cargo bicycles, safety, storage, and security equipment for use by employees on City business.
<b>Project Justification:</b>	
<b>Project Location:</b>	Citywide
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<b>Hopkins Street Corridor Project</b>			<b>Project Code:</b>	<b>PWENST2303</b>		
<b>Total Capital Project Budget</b>	<b>\$ 1,110,000</b>			<b>FY 2023-2027 Capital Project B</b>	<b>\$ 1,110,000</b>		
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Transportation</b>	<b>Project Status</b>	<b>Continuing Proj Strategic Plan No</b>		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits			\$ 50,000	\$ 70,000				\$ 120,000
Plans/Specs/Designs/CM			\$ 100,000	\$ 50,000				\$ 150,000
Construction			\$ 150,000	\$ 690,000				\$ 840,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 300,000	\$ 810,000	\$ -	\$ -	\$ -	\$ 1,110,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
011- CIP Fund (Tier 1)			\$ 150,000	\$ 150,000				\$ 300,000
134- Measure BB LS&R Fund			\$ 150,000	\$ 660,000				\$ 810,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 300,000	\$ 810,000	\$ -	\$ -	\$ -	\$ 1,110,000

**Project Description:**  
Public engagement, multimodal transportation study, and conceptual design for pedestrian and bicycle safety improvements and placemaking. Detailed design will occur through the FY23 Street Rehab project. The construction budget will cover hardscape features installed during the Street Rehab project, including concrete bulb outs at the intersections with Josephine and Monterey, curb cuts for on-street parking to create space for protected bike lanes between Monterey and Gilman, realignment of raised islands at The Alameda, and a signal modification and associated lane reconfiguration at Sacramento Street. Installation of concrete medians for a protected bike lane, improvement of five intersections, and pavement rehabilitation, including Green Infrastructure will be incorporated into the FY23 and FY24 Annual Street Rehabilitation Projects.

**Project Justification:**  
Responds to a Budget Referral from Council Member Hahn. Fulfills Bicycle Plan recommendation to complete a Complete Streets Corridor Study for this segment of Hopkins Street. Provides a conceptual plan for pedestrian and bicycle safety improvements to be constructed when this segment of Hopkins is repaved in 2023. Corridor improvements enhance pedestrian, bike, and transit access, promoting health benefits from active transportation. This project also improves public safety by decreasing automobile speeding, which creates an environment to visit local businesses. Construction from San Pablo Avenue to Sutter Street (District 1 & 5).

**Project Location:**  
Hopkins Street between Sutter and Gilman.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Martin Luther King Jr. Way Vision Zero Quick Build	<b>Project Code:</b>	PWTRBP2201
<b>Total Capital Project Budget</b>	\$ 1,329,809	<b>FY 2023-2027 Capital Project B</b>	\$ 786,200
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	Continuing Proj Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 91,600		\$ 45,800					\$ 45,800
Plans/Specs/Designs/CM	\$ 191,909							\$ -
Construction	\$ 260,100	\$ 100,000	\$ 640,400					\$ 740,400
<b>Total Capital Project Budget</b>	<b>\$ 543,609</b>	<b>\$ 100,000</b>	<b>\$ 686,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 786,200</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
135-Meas BB-Bike & Ped	\$ 161,909		\$ 216,200					\$ 216,200
306-Capital Grans-State	\$ 381,700	\$ 100,000	\$ 470,000					\$ 570,000
134- Measure BB LS&R Fund								\$ -
<b>Total</b>	<b>\$ 543,609</b>	<b>\$ 100,000</b>	<b>\$ 686,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 786,200</b>

**Project Description:**  
 Pedestrian and bicycle crossing safety improvements, including pedestrian refuge islands, advance yield lines, and red curb at approaches at various uncontrolled intersections; a "hardened" centerline (with raised yellow marker along centerline) and advance stop bars at signalized intersections; high-visibility crosswalks across MLK where lacking; lighting over the crosswalks on intersection corners where lacking; and rectangular rapid flashing beacons (RRFBs) at Parker, Stuart, and Oregon.

**Project Justification:**  
 The project is identified in the City's 2020 Pedestrian Plan.

**Project Location:**  
 Martin Luther King Jr. Way between Dwight Way and Russell Street.

**History/Notes:**  
 Funded with a State Active Transportation Program (ATP) Cycle 5 Pilot Quick Build Program grant.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	NB/Sacramento Street Complete Streets Project			<b>Project Code:</b>	PWTRCT1803		
<b>Total Capital Project Budget:</b>	\$	3,931,568		<b>FY 2023-2027 Capital Project B</b>	\$	250,000	
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation	<b>Project Status</b>	Continuing Proj Strategic Plan Yes		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 196,907							\$ -
Plans/Specs/Designs/CM	\$ 437,662							\$ -
Construction	\$ 3,046,999		\$ 250,000					\$ 250,000
<b>Total Capital Project Budget</b>	<b>\$ 3,681,568</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
130-Measure B-LSR	\$550,629							\$ -
135-Measure BB-B&P	\$1,071,963		\$ 250,000					\$ 250,000
344-Caltrans Grant	\$2,008,206							\$ -
501- CIP Fund	\$50,770							\$ -
<b>Total</b>	<b>\$ 3,681,568</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Project Description:**  
 Improve safety and access for pedestrian and bicyclists in the vicinity of the North Berkeley BART station by constructiong corner sidewalk bulbouts, adding green color for visibility of exoisting bicycle lanes, and installing a pedestrian hybrid beacon for crossing Sacramento Street at Virginia.

**Project Justification:**  
 High-priority Pedestrian Master Plan project & Tier 1 Bicycle Plan project.

**Project Location:**  
 Sacramento Street between Addison & Virginia Street; Delaware Street between Acton & Sacramento Street, Acton between Delaware & Virginia.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Ohlone Greenway Modernization &amp; Safety</u>	<b>Project Code:</b>	PWTRBP2204
<b>Total Capital Project Budget:</b>	\$ <u>2,410,600</u>	<b>FY 2023-2027 Capital Project B:</b>	\$ <u>2,118,700</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status:</b>	New Project Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 77,900	\$ 28,950	\$ 48,950	\$ 96,500	\$ 19,300			\$ 193,700
Plans/Specs/Designs/CM	\$ 214,000							\$ -
Construction				\$ 1,925,000				\$ 1,925,000
<b>Total Capital Project Budget</b>	<b>\$ 291,900</b>	<b>\$ 28,950</b>	<b>\$ 48,950</b>	<b>\$ 2,021,500</b>	<b>\$ 19,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,118,700</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -					\$ 10,609	\$ 10,927	\$ 21,536
Non-Personnel	\$ -					\$ 7,957	\$ 8,196	\$ 16,153
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,566</b>	<b>\$ 19,123</b>	<b>\$ 37,689</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
307- Capital Grants Local	\$ 214,000			\$ 1,057,000				\$ 1,057,000
135 - Measure BB BP	\$ 77,900	\$ 28,950	\$ 48,950	\$ 564,500	\$ 19,300			\$ 661,700
133- Measure F VRF Fund				\$ 400,000				\$ 400,000
<b>Total</b>	<b>\$ 291,900</b>	<b>\$ 28,950</b>	<b>\$ 48,950</b>	<b>\$ 2,021,500</b>	<b>\$ 19,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,118,700</b>

**Project Description:**  
Widening of the Ohlone Greenway to Class I standards and installation of a Class IV connector along Peralta between Ohlone Greenway segments. The project includes intersection crossing safety improvements at Cedar, Rose, Hopkins, and Santa Fe, as well as improved transitions at Virginia Gardens.

**Project Justification:**  
The project is identified as a Tier 1 project in the City's 2017 Bicycle Plan.

**Project Location:**  
On the Ohlone Greenway between Virginia Gardens and Hopkins, on Peralta between Hopkins and the Ohlone Greenway continuation, and at the intersection of the Greenway with Santa Fe.

**History/Notes:**  
This project is funded with an Alameda County Transportation Commission 2022 Comprehensive Investment Plan grant.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Parker Street to Addison Bikeway</u>	<b>Project Code:</b>	PWTRBP2203
<b>Total Capital Project Budget:</b>	\$ <u>1,114,382</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>959,863</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 519	\$ 31,000	\$ 62,000	\$ 29,863				\$ 122,863
Plans/Specs/Designs/CM	\$ 154,000		\$ 20,000					\$ 20,000
Construction			\$ 817,000					\$ 817,000
<b>Total Capital Project Budget</b>	<b>\$ 154,519</b>	<b>\$ 31,000</b>	<b>\$ 899,000</b>	<b>\$ 29,863</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 959,863</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
306- Capital Grants- State	\$ 131,715		\$ 737,237					\$ 737,237
134-Measure BB LSR	\$ 22,285	\$ 31,000	\$ 161,763	\$ 29,863				\$ 222,626
135-Measure BB BP	\$ 519							\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 154,519</b>	<b>\$ 31,000</b>	<b>\$ 899,000</b>	<b>\$ 29,863</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 959,863</b>

**Project Description:**  
A Class 3B bicycle boulevard along Parker from 9th to Mabel, Mabel from Ward to Dwight, Bonar from Dwight to Bancroft, Bancroft from Mable to the Strawberry Creek Park entrance, West Street from Allston to Strawberry Creek Park and from this park to Addison  
•Class IV 2-way cycle track on Dwight between Mabel and Bonar, Class I path in Strawberry Creek Park from Bancroft to Allston/West intersection and connecting 2 segments of West St  
Pedestrian and bike safety components including rectangular rapid flashing beacons (RRFBs) at Dwight/Mabel, traffic circles at Parker/9th and Bonar/Channing, bike crossing markings, lighting

**Project Justification:**  
The project is identified in the City's 2017 Bicycle Plan.

**Project Location:**  
Parker: 9th-Mabel, Mabel: Ward-Dwight, Dwight: Mabel-Bonar, Bonar: Dwight-Bancroft, Bancroft: Mable-Strawberry Creek Park, and through Strawberry Creek Park/West St to Addison.

**History/Notes:**  
Funded with the same State Affordable Housing & Sustainable Communities (AHSC) Round 5 grant as the University Ave West Bus Bulbs.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Pavement Markings & Thermo Marking	<b>Project Code:</b>	PWTRTM2301
<b>Total Capital Project Budget:</b>	\$ 1,250,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 1,250,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Streets
		<b>Project Status:</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	250,000
Plans/Specs/Designs/CM								-
Construction			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							-
Non-Personnel	\$ -							-
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
134- Measure BB LSR			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	1,250,000
Fund								-
Fund								-
Fund								-
Fund								-
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

<b>Project Description:</b> For the installation of roadway thermoplastic and other pavement marking citywide.
<b>Project Justification:</b>  
<b>Project Location:</b> Various streets citywide.
<b>History/Notes:</b>  

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Sacramento Street Pedestrian Safety Improvements (HSIP)	<b>Project Code:</b>	PWTRBP2202
<b>Total Capital Project Budget:</b>	\$ 636,368	<b>FY 2023-2027 Capital Project B</b>	\$ 572,258
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 64,110	\$ 10,000.00		\$ 74,200				\$ 84,200
Plans/Specs/Designs/CM		\$ 92,100.00		\$ -				\$ 92,100
Construction			\$ 106,566	\$ 289,392				\$ 395,958
<b>Total Capital Project Budget</b>	<b>\$ 64,110</b>	<b>\$ 102,100</b>	<b>\$ 106,566</b>	<b>\$ 363,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 572,258</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
306- Capital Grants- State			\$ -	\$ 250,000				\$ 250,000
135- Meas BB Bike & Ped Fund	\$ 64,110	\$ 102,100	\$ 106,566	\$ 113,592				\$ 322,258
Fund								\$ -
<b>Total</b>	<b>\$ 64,110</b>	<b>\$ 102,100</b>	<b>\$ 106,566</b>	<b>\$ 363,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 572,258</b>

**Project Description:**  
Systemic pedestrian improvements at six intersections on Sacramento Street. Installing RRFBs, warning signing, and raised median extensions at three intersections. Installing advanced yield lines and warning signing at three additional intersections.

**Project Justification:**  
The Sacramento Street corridor, from Dwight Way to Alcatraz Ave, is identified as a Prioritized High-Injury Street in the Berkeley Pedestrian Plan (2010), with Rectangular Rapid Flashing Beacons recommended at Oregon Street, Julia Street and Prince Street. The Sacramento Street corridor is also identified as a "Project Prioritization Area" in the Berkeley Strategic Transportation Plan (BeST).

**Project Location:**  
Intersections of Sacramento Street @ Oregon Street, Julia Street, Tyler Street, Prince Street, Woolsey Street, and Fairview Street.

**History/Notes:**  
Funded through the Highway Safety Improvement Program (HSIP).

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Shattuck Ave &amp; Martin Luther King Jr. Way Bus Stop Upgrades</u>	<b>Project Code:</b>	<u>PWTRCS2202</u>
<b>Total Capital Project Budget:</b>	<b>\$ 894,786</b>	<b>FY 2023-2027 Capital Project B</b>	<b>\$ 894,786</b>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Transportation</u>
		<b>Project Status</b>	<u>New Project</u>
		<b>Strategic Plan</b>	<u>No</u>

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								-
Plans/Specs/Designs/CM								-
Construction			\$ 738,460	\$ 156,326				894,786
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 738,460	\$ 156,326	\$ -	\$ -	\$ -	\$ 894,786

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -				\$ 2,575	\$ 2,652	\$ 2,732	7,959
Non-Personnel	\$ -				\$ 3,090	\$ 3,183	\$ 3,278	9,551
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,665		\$ 6,010	17,510

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures			FY 2024	FY 2025	FY 2026	FY 2027	
306- Capital Grants- State			\$ 709,877					709,877
134 - Meas BB LSR			\$ 28,583	\$ 156,326				184,909
Fund								-
Fund								-
<b>Total</b>	\$ -	\$ -	\$ 738,460	\$ 156,326	\$ -	\$ -	\$ -	894,786

**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:**  
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.

**Project Location:**  
Intersections of Shattuck/Ashby, Shattuck/Woolsey, and Martin Luther King Jr. Way/Prince Street. Council district 4.

**History/Notes:**  
Funded with the same State Affordable Housing & Sustainable Communities (AHSC) Round 5 grant as the Woolsey-Fulton Bike Blvd project.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Southside Complete Streets</u>	<b>Project Code:</b>	PWTRCS2001
<b>Total Capital Project Budget:</b>	\$ <u>19,607,202</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>11,101,276</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
<b>Project Status:</b>	Continuing Project Strategic Plan Yes		

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 412,494	\$ 392,500	\$ 150,000					\$ 542,500
Plans/Specs/Designs/CM	\$ 1,284,386							\$ -
Construction	\$ 6,809,046	\$ 5,894,776	\$ 3,364,000	\$ 1,300,000				\$ 10,558,776
<b>Total Capital Project Budget</b>	<b>\$ 8,505,926</b>	<b>\$ 6,287,276</b>	<b>\$ 3,514,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,101,276</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
134 Meas BB - LS&R	\$ 459,550		\$ 1,000,000					\$ 1,000,000
147 UC Settlement	\$ 925,377		\$ 1,300,000	\$ 1,300,000				\$ 2,600,000
305 Capital Grants - Fed Fund	\$ 7,120,999	\$ 6,287,276	\$ 1,214,000					\$ 7,501,276
<b>Total</b>	<b>\$ 8,505,926</b>	<b>\$ 6,287,276</b>	<b>\$ 3,514,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,101,276</b>

**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:**  
 Berkeley Strategic Transportation Plan 5-Year Priority Project. Improves pedestrian and bicyclist safety consistent with Vision Zero.

**Project Location:**  
 Bancroft between Piedmont & Milvia; Telegraph, Dana and Fulton between Dwight & Bancroft.

**History/Notes:**  
 The grant funding comes from two federal grants: \$7.121M (\$1M for planning/design, \$6.121M for construction) in MTC OBAG2 funding for new features and \$1.214M (construction phase only) in MTC federal LSR money for street rehab.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>TDA West Berkeley Vision Zero Quick Build Project</u>	<b>Project Code:</b>	PWTRBP2206
<b>Total Capital Project Budget</b>	\$ <u>286,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>174,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 36,000	\$ 18,000	\$ 18,000					\$ 36,000
Plans/Specs/Designs/CM	\$ 76,000		\$ 138,000					\$ 138,000
Construction			\$ -					\$ -
<b>Total Capital Project Budget</b>	<b>\$ 112,000</b>	<b>\$ 18,000</b>	<b>\$ 156,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
339- MTC	\$ 112,000	\$ 18,000	\$ 156,000					\$ 174,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 112,000</b>	<b>\$ 18,000</b>	<b>\$ 156,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,000</b>

**Project Description:**  
Systemic, transportation-based safety improvements within the West Berkeley area, defined by the following locations: 9th Street- from Dwight Way to University Way, Addison Street- from 4th Street to 10th Street, and Cedar Street- from 6th Street to Stannage Avenue. Improvements include Rectangular Rapid Flashing Beacons (RRFBs), Quick Build median pedestrian refuge islands, pedestrian bulb outs, overhead lighting, addition of high visibility crosswalk striping, improved intersection sightlines (red curb zone), advance yield markings, Quick Build traffic circles and traffic diversion, and development of new, Class III bike boulevard on Addison Street, from 4th Street to 10th Street.

**Project Justification:**

**Project Location:**  
9th Street- From Dwight Way to University Avenue, Addison Street- From 4th Street to 10th Street, and Cedar Street- From 6th Street to Stannage Avenue.

**History/Notes:**  
Funded by MTC through Alameda County as part of the Transportation Development Act (TDA) Quick Build Program.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Telegraph Avenue Bus Pads</u>	<b>Project Code:</b>	PWENST2304
<b>Total Capital Project Budget</b>	\$ <u>600,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>600,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 75,000	\$ 25,000				\$ 25,000
Plans/Specs/Designs/CM			\$ 45,000					\$ 75,000
Construction			\$ 45,000	\$ 455,000				\$ 500,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 120,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 600,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
134- Measure BB LSR			\$ 120,000	\$ 480,000				\$ 600,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 120,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 600,000

**Project Description:**  
 Installation of concrete bus pads in coordination with AC Transit's Telegraph project.

**Project Justification:**  
 Telegraph Avenue is identified as a Primary Transit Route 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. Lack of concrete pads at bus stops results in significant on-going pavement maintenance and risk of claims.

**Project Location:**  
 Telegraph Avenue. Council District 7 & 8.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Telegraph Avenue Multimodal Corridor	<b>Project Code:</b>	PWTRCS2204
<b>Total Capital Project Budget</b>	\$ 900,000	<b>FY 2023-2027 Capital Project B</b>	\$ 460,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ 10,000	\$ 5,000	\$ 43,000					48,000
Plans/Specs/Designs/CM Construction	\$ 430,000	\$ 215,000	\$ 197,000					412,000
<b>Total Capital Project Budget</b>	<b>\$ 440,000</b>	<b>\$ 220,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							-
Non-Personnel	\$ -							-
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals Expenditures	Unencumbered Carryover 2023	Capital Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
307 - Capital Grants Local	\$ 220,000	\$ 110,000	\$ 180,000					290,000
134 - Measure BB - LSR Fund	\$ 220,000	\$ 110,000	\$ 60,000					170,000
<b>Total</b>	<b>\$ 440,000</b>	<b>\$ 220,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>

**Project Description:**  
 Planning and preliminary engineering for a potential Class IV protected bikeway and transit-only lanes, preserving at least one general purpose lane in each direction of Telegraph.

**Project Justification:**  
 This project is a Tier 1 priority "Complete Streets Corridor Study" in the 2017 Berkeley Bicycle Plan. Telegraph Avenue is identified as a Primary Transit Route in the Berkeley General Plan Transportation Element, which also includes a Transit-First Policy pertaining to identified Transit Routes.

**Project Location:**  
 Telegraph Avenue between Dwight Way and the Oakland border (Woolsey Street). Council district 8.

**History/Notes:**  
 This project is funded with an Alameda County Transportation Commission 2022 Comprehensive Investment Plan grant.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Traffic Bollards for Newbury Street and Ashby Avenue	<b>Project Code:</b>	TBD
<b>Total Capital Project Budget</b>	\$ 50,000	<b>FY 2023-2027 Capital Project B</b>	\$ 50,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 50,000					\$ 50,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
501 - CIP Fund (Tier 1)			\$ 50,000					\$ 50,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

<b>Project Description:</b>	Installation of semi-diverter traffic bollards at the east corner of the intersection at Newbury Street and Ashby Avenue.
<b>Project Justification:</b>	
<b>Project Location:</b>	Intersection of Newbury Street and Ashby Avenue. Council District 3.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Traffic Calming Devices Maintenance & Repair	<b>Project Code:</b>	PWTRCT2301
<b>Total Capital Project Budget:</b>	\$ 250,000	<b>FY 2023-2027 Capital Project B:</b>	\$ 250,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status:</b>	New Project
		<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
135- Measure BB BP			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

<b>Project Description:</b>	Projects arising as a result of City's Annual Traffic Claiming Program.
<b>Project Justification:</b>	Maintain safety infrastructure, protection of City's assets invested for safety of road users.
<b>Project Location:</b>	Various streets citywide.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Traffic Calming Program</u>	<b>Project Code:</b>	PWTRCT2302
<b>Total Capital Project Budget:</b>	\$ <u>750,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>750,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	No

Capital Project Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals	*Estimated FY 2022 Unencumbered Carryover	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Expenditures	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
134- Measure BB LSR			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
135-Measure BB B&P			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
501 - CIP Fund (Tier 1) Fund				\$ 70,000				\$ 70,000
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 150,000	\$ 220,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 820,000

<b>Project Description:</b>	Projects arising as a result of City's Annual Traffic Calming Program.
<b>Project Justification:</b>	Implementation of Council-approved annual Traffic calming Program.
<b>Project Location:</b>	Various residential streets citywide.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Transportation Impact Studies</u>	<b>Project Code:</b>	PWTRCS2002
<b>Total Capital Project Budget:</b>	\$ <u>193,320</u>	<b>FY 2023-2027 Capital Project B:</b>	\$ <u>100,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status:</b>	Continuing Proj Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							
Plans/Specs/Designs/CM	\$ 93,320		\$ 100,000				\$ -
Construction							\$ 100,000
<b>Total Capital Project Budget</b>	<b>\$ 93,320</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
131 Meas B -Bike & Ped	\$ 46,660		\$ 100,000				\$ 100,000
134 Meas BB - LS&R	\$ 46,660						\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	<b>\$ 93,320</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Project Description:**  
 \$100,000 in FY23-FY24 is for a Transportation Impact Fee Nexus Study. The \$93,320 previously committed was for the related development of new screening criteria and thresholds of significance for transportation impacts under the California Environmental Quality Act and corresponding new Transportation Impact Study Guidelines.

**Project Justification:**  
 The new transportation impact fee would fund transportation projects to address the impacts of development projects not covered under the California Environmental Quality Act (CEQA).

**Project Location:**  
 Citywide.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	University Avenue West Bus Stop Improvements	<b>Project Code:</b>	PWTRCS2203
<b>Total Capital Project Budget</b>	\$ 799,170	<b>FY 2023-2027 Capital Project B</b>	\$ 614,475
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ 15,695		\$ 78,475					\$ 78,475
Plans/Specs/Designs/CM	\$ 169,000	\$ 18,000						\$ 18,000
Construction			\$ 518,000					\$ 518,000
<b>Total Capital Project Budget</b>	<b>\$ 184,695</b>	<b>\$ 18,000</b>	<b>\$ 596,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 614,475</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
306- Capital Grants-State	\$ 128,520		\$ 422,480					\$ 422,480
134- Measure BB LSR	\$ 56,175	\$ 18,000	\$ 173,995					\$ 191,995
Fund								\$ -
Fund								\$ -
<b>Total</b>	<b>\$ 184,695</b>	<b>\$ 18,000</b>	<b>\$ 596,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 614,475</b>

<p><b>Project Description:</b>  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</p>
<p><b>Project Justification:</b>  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.</p>
<p><b>Project Location:</b>  Intersections of University Avenue / Acton Street and University Ave / Bonar St. Council district 2.</p>
<p><b>History/Notes:</b>  Funded with the same State Affordable Housing &amp; Sustainable Communities (AHSC) Round 5 grant as the Parker-Mabel-Bonar Bike Blvd project.</p>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Vision Zero Intersection Visibility Project</u>	<b>Project Code:</b>	PWTRPL2201
<b>Total Capital Project Budget</b>	\$ <u>1,000,000</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>1,000,000</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits				\$ 45,000	\$ 105,000			\$ 150,000
Plans/Specs/Designs/CM				\$ 255,000	\$ 595,000			\$ 850,000
Construction				\$ -				\$ -
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ 1,000,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover		FY 2023	FY 2024	FY 2025	FY 2026	
Expenditures		2023						
134- Meas BB- LSR				\$ 300,000	\$ 700,000			\$ 1,000,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ 1,000,000

**Project Description:**  
Solar-powered LED street lighting and red curb to increase visibility at intersections, particularly for pedestrians and bicyclists as more vulnerable roadway users.

**Project Justification:**  
Enacts key recommendations from Council-adopted Vision Zero Action Plan and Pedestrian Plan, with a proven safety benefit and high ratio of benefit to cost.

**Project Location:**  
On Vision Zero high-injury streets, with a focus on intersections lacking traffic control on the major leg.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Vision Zero Program	<b>Project Code:</b>	PWTRPL2301
<b>Total Capital Project Budget</b>	\$ 1,000,000	<b>FY 2023-2027 Capital Project B</b>	\$ 1,000,000
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project Strategic Plan No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Plans/Specs/Designs/CM								\$ 1,000,000
Construction								\$ -
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Capital Budget Year	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023						
134- Meas BB- LSR			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

<b>Project Description:</b>	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.
<b>Project Justification:</b>	Enacts Priority Actions from Council-adopted Vision Zero Action Plan.
<b>Project Location:</b>	Citywide.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Washington Elementary Safe Routes to School</u>	<b>Project Code:</b>	PWTRTC2201
<b>Total Capital Project Budget</b>	<b>\$ 148,000</b>	<b>FY 2023-2027 Capital Project B</b>	<b>\$ 104,000</b>
<b>Department:</b>	<b>Public Works</b>	<b>Program Category:</b>	<b>Transportation</b>
		<b>Project Status</b>	<b>New Project</b>
		<b>Strategic Plan</b>	<b>No</b>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ 6,600		\$ 15,600				\$ 15,600
Plans/Specs/Designs/CM	\$ 37,400						\$ -
Construction			\$ 88,400				\$ 88,400
<b>Total Capital Project Budget</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ 104,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,000</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
134-Meas BB LSR	\$ 22,000		\$ 52,000				\$ 52,000
307- Capital Grants- Local Fund	\$ 22,000		\$ 52,000				\$ 52,000
<b>Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ 104,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,000</b>

**Project Description:**  
 Installation of pavement markings, signage, and changes to drop-off/pick-up zones including permeable pavers.

**Project Justification:**  
 Supported and planned through Washington Elementary walk audit and Pedestrian Safety Assessment under the Alameda County Transportation Commission Safe Routes to School Program. The Berkeley Strategic Transportation (BeST) Plan includes Safe Routes to school.

**Project Location:**  
 Intersection of Bancroft/McKinley; along the east side of McKinley from Bancroft to 150' south of Bancroft; along the south side of Bancroft between McKinley and Martin Luther King, Jr. Way (MLK); along the west side of MLK from Bancroft to about 150 feet south of Bancroft.

**History/Notes:**  
 The project is funded with a Safe Routes to School "mini-grant" from the Alameda Transportation Commission (Ala CTC) which has been folded into the Ala CTC FY 22 Comprehensive Investment Plan. The local match requirement is 50%. The grant agreement was signed by the City Manager in Dec 2021.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	Woolsey / Eton Intersection-Traffic Calming	<b>Project Code:</b>	PWTRTC2202
<b>Total Capital Project Budget:</b>	\$ 400,150	<b>FY 2023-2027 Capital Project B:</b>	\$ 364,580
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status:</b>	New Project
		<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ 8,520	\$ 26,480						\$ 26,480
Plans/Specs/Designs/CM	\$ 27,050	\$ 38,000						\$ 38,000
Construction		\$ 122,100	\$ 178,000					\$ 300,100
<b>Total Capital Project Budget</b>	<b>\$ 35,570</b>	<b>\$ 186,580</b>	<b>\$ 178,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 364,580</b>

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022		Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures		2023	FY 2023					
130-Meas B-Loc St&Rd	\$ 25,170	\$ 162,100						\$ 162,100
501-CIP Fund	\$ 10,400	\$ 24,480						\$ 24,480
134-Meas BB LSR Fund			\$ 178,000					\$ 178,000
<b>Total</b>	<b>\$ 35,570</b>	<b>\$ 186,580</b>	<b>\$ 178,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 364,580</b>

**Project Description:**  
 Redesign and reconstruct traffic circle at intersection Woolsey St. and Eton Ave., including addition of new crosswalk markings and associated curb ramps.

**Project Justification:**  
 The existing makeshift traffic circle at the Woolsey Street/Eton Avenue intersection is not functioning efficiently as a traffic calming device. The objective of a traffic calming device is to encourage motorists to reduce their speed as they maneuver around the circle. The circle is also not configured to optimize vehicle turning movements.

The Project is intended to improve safety for pedestrians, bicyclists, and motorists by reducing vehicular speeds, improving vehicle turning movements, and creating accessible pedestrian pathways by constructing new curb ramps and marked crosswalks.

**Project Location:**  
 Woolsey and Eton Intersection

**History/Notes:**  
 Project website: <https://www.cityofberkeley.info/woolseyeton/>

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Woolsey-Fulton Bike Boulevard</u>	<b>Project Code:</b>	PWTRBP2205
<b>Total Capital Project Budget</b>	\$ <u>2,547,268</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>2,547,268</u>
<b>Department:</b>	Public Works	<b>Program Category:</b>	Transportation
		<b>Project Status</b>	New Project
		<b>Strategic Plan</b>	Yes

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits			\$ 89,500	\$ 89,500			\$ 179,000
Plans/Specs/Designs/CM			\$ 317,000				\$ 317,000
Construction			\$ -	\$ 2,051,268			\$ 2,051,268
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 406,500	\$ 2,140,768	\$ -	\$ -	\$ 2,547,268

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
306- Capital Grants- State			\$ 247,000	\$ 1,655,666			\$ 1,902,666
135- Meas BB Bike/Ped Fund			\$ 159,500	\$ 485,102			\$ 644,602
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 406,500	\$ 2,140,768	\$ -	\$ -	\$ 2,547,268

**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:**  
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.

**Project Location:**  
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. Council district 8.

**History/Notes:**  
Funded with the same State Affordable Housing & Sustainable Communities (AHSC) Round 5 grant as the Shattuck & Martin Luther King Jr. Way Bus Stop Upgrades project.

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

## 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: Public Works Engineering Division is completing permitting and planning for Utility Undergrounding District 4870 and coordinating the beginning of the construction process with Pacific Gas & Electric (PG&E) with the undergrounding completion projected by 2026. 70 The district consists of Grizzly Peak Boulevard between Hill Road and the southeastern city limit, Summit Road between Atlas Place and the southeastern city limit, Summit Lane, Senior Avenue, Harvard Circle, Fairlawn between Avenida Drive and Senior Avenue, and Avenida Drive between Queens Road and Grizzly Peak Boulevard in the City of Berkeley.
- Streetlight Master Plan: The Engineering Division began a Streetlight Master Plan study, which will inform the streetlight capital program in future CIPs.

- Electric Vehicle (EV) Charging Stations: Installation of EV charging stations at City properties has begun and will continue given additional funding received in FY 2023.

## **FY 2023 CIP PROJECTS & FUNDING**

In terms of Other Infrastructure, the following comprise the FY 2023 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 2023, PW requested \$1 million of General Fund to implement the plan. The five-year total request is \$5 million. Of that request, Council authorized funding from the CIP Fund in the amounts of \$250,000 in FY 2023 and \$500,000 in FY 2024.
- City Streetlight Program: Public Works has \$400,000 planned for Streetlight Program projects in FY 2023, including streetlight pole replacement, pole painting and rust removal, installation of additional streetlights on existing poles, streetlight pedestal upgrades, and program related tree trimming. Project is funded by Streetlight Assessment District revenue.
- EBCE Solar+Storage at Fire Stations funded with \$100,000 of CIP Fund.
- Jail Control Panel Replacement: Replace the Berkeley City Jail control panel to extend the useful life of the jail facility and update the system with a system which will have available replacement parts for future repairs. In FY 2023, the Police Department is receiving \$500,000 of CIP Fund to complete the project.
- Underground Storage Tank Removal: Per state code, the existing single wall underground fuel storage tanks at the Transfer Station must be removed and replaced by 2025. This project is funded by the Zero Waste fund.

## FY 2023 - FY 2027 ADOPTED CIP - OTHER INFRASTRUCTURE

Capital Projects	Strategic Plan	New or Continuing	Funding Source(s)	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	5-Year Total
ADA Transition Plan Update Implementation	No	New (Tier 1)	CIP Fund	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000
City Streetlight Project	No	New	St Light Assessment	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 1,963,990
EBCE Solar+Storage at Fire Stations	No	New (Tier 1)	CIP Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Jail Control Panel Replacement	No	New (Tier 1)	CIP Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Underground Tank Removal and Replacement	No	New	Zero Waste	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>				<b>\$ 1,642,798</b>	<b>\$ 892,798</b>	<b>\$ 1,392,798</b>	<b>\$ 1,392,798</b>	<b>\$ 1,392,798</b>	<b>\$ 6,713,990</b>



5 Projects in Five-Year CIP



\$6,713,990 Five-Year CIP Budget



\$1,350,000 Adopted Biennial Tier 1 Funding



\$1,642,798 FY 2023 Capital Budget



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>ADA Transition Plan Implementation</u>	<b>Project Code:</b>	<u>PW/ENSW2303</u>
<b>Total Capital Project Budget</b>	<b>\$ 3,750,000</b>	<b>FY 2023-2027 Capital Project B</b>	<b>\$ 3,750,000</b>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Sidewalks</u>
		<b>Project Status</b>	<u>New Project</u> <u>Strategic Plan</u> <u>No</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							\$ -
Plans/Specs/Designs/CM							\$ -
Construction			\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
501 - CIP Fund (Tier 1)			\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 3,750,000

<b>Project Description:</b>	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.
<b>Project Justification:</b>	Mandated by law.
<b>Project Location:</b>	Various locations throughout the City.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>City Street light Project</u>	<b>Project Code:</b>	<u>PWENEL2301</u>
<b>Total Capital Project Budget:</b>	\$ <u>1,963,990</u>	<b>FY 2023-2027 Capital Project B</b>	\$ <u>1,963,990</u>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Streets</u>
		<b>Project Status</b>	<u>New Project</u> <u>Strategic Plan</u> <u>Yes</u>

Capital Project Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits								\$ -
Plans/Specs/Designs/CM								\$ -
Construction			\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 1,963,990
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 1,963,990

Project Impact on Operating Budget	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
Salary and Benefits	\$ -							\$ -
Non-Personnel	\$ -							\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years Actuals Expenditures	*Estimated FY 2022 Unencumbered Carryover 2023	Capital Budget Year FY 2023	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
				FY 2024	FY 2025	FY 2026	FY 2027	
142-Streetlight Assessment			392,798	392,798	392,798	392,798	392,798	\$ 1,963,990
Fund								\$ -
Fund								\$ -
Fund								\$ -
<b>Total</b>	\$ -	\$ -	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 392,798	\$ 1,963,990

<b>Project Description:</b>	Paint, repair, or replace approximately 3,000 streetlight poles and fixtures as recommended in the conditions assessment and fee study.
<b>Project Justification:</b>	Much needed deferred maintenance and capital improvement.
<b>Project Location:</b>	Citywide.
<b>History/Notes:</b>	

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.



**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b> EBCE Solar+Storage at Fire Stations		<b>Project Code:</b> <u>TBD</u>	
<b>Total Capital Project Budget:</b> \$ <u>100,000</u>		<b>FY 2023-2027 Capital Project B:</b> \$ <u>100,000</u>	
<b>Department:</b>	Public Works	<b>Program Category:</b>	Other Infrastructure
<b>Project Status:</b>	New Project	<b>Strategic Plan:</b>	No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							\$ -
Plans/Specs/Designs/CM							\$ -
Construction	\$ -		\$ 100,000				\$ 100,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -		\$ -				\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
501 - CIP Fund (Tier 1)			\$ 100,000				\$ 100,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

**Project Description:**  
 Electrify and storage at Live Oak & Fire station #3. Sites based on minimal cost for roof and electrical panel. Citywide facilities estimated cost of \$1.2M.

**Project Justification:**

**Project Location:**

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b> Jail Control Panel Replacement		<b>Project Code:</b>	
<b>Total Capital Project Budget:</b> \$ <u>500,000</u>		FY 2023-2027 Capital Project B \$ <u>500,000</u>	
<b>Department:</b> Police	<b>Program Category:</b> Facilities	<b>Project Status:</b> New Project	<b>Strategic Plan:</b> No

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							\$ -
Plans/Specs/Designs/CM							\$ -
Construction	\$ -		\$ 500,000				\$ 500,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	\$ -						\$ -
Non-Personnel	\$ -		\$ -				\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
501 - CIP Fund (Tier 1)			\$ 500,000				\$ 500,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

**Project Description:**  
 Replace the Berkeley City Jail control panel to extend the useful life of the jail facility and update the system with a system which will have available replacement parts for future repairs.

**Project Justification:**  
 Fire & Life Safety Concern – the control panel exceeded its useful life and due to obsolescence, repair parts are difficult to locate and the system fails frequently. Failure during the need to evacuate the facility in an emergency would result in significant delays in potentially life-threatening situations. Each door would have to be opened by a hard key by authorized staff.

**Project Location:**  
 2100 Martin Luther King Jr. Way

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

**City of Berkeley**  
**FY 2023 - 2027 Capital Improvement Plan**

**Capital Project Detail Page**

<b>Project Name:</b>	<u>Underground Tank Removal and Replacement</u>	<b>Project Code:</b>	<u>PWZWCB2301</u>
<b>Total Capital Project Budget:</b>	<b>\$ 400,000</b>	<b>FY 2023-2027 Capital Project B</b>	<b>\$ 400,000</b>
<b>Department:</b>	<u>Public Works</u>	<b>Program Category:</b>	<u>Other Infrastructure</u>
		<b>Project Status</b>	<u>New Project</u>
		<b>Strategic Plan</b>	<u>Yes</u>

Capital Project Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits							\$ -
Plans/Specs/Designs/CM							\$ -
Construction			\$ 400,000				\$ 400,000
<b>Total Capital Project Budget</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Project Impact on Operating Budget	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
Salary and Benefits	-						\$ -
Non-Personnel	-						\$ -
<b>Total Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding	Total Previous Fiscal Years	*Estimated FY 2022	Unappropriated Future (Planned) Fiscal Years				5 Yr Total
	Actuals	Unencumbered Carryover	Capital Budget Year	FY 2024	FY 2025	FY 2026	
Expenditures		2023	FY 2023				
601- Zero Waste			\$ 400,000				\$ 400,000
Fund							\$ -
Fund							\$ -
Fund							\$ -
<b>Total</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

**Project Description:**  
The two 10,000 gallon single wall underground storage tanks at the Transfer Station must be removed or closed in place and replaced with a new tank likely a temporary above ground storage tank plus dispensers if it is relocated if approved by the Fire Department. There may be additional costs if contamination is discovered. The above estimate is a place holder as no work has been done on this required project.

**Project Justification:**  
Per Health and Safety Code 25292.05 On or before 12/31/25 the owner of a single wall underground storage tank must permanently close the UST. Without this project, Public Works could incur fines and will not be able to fuel Zero Waste vehicles.

**Project Location:**  
1201 Second Street - Transfer Station. City Council District 1.

**History/Notes:**

\*The FY 2023 Capital Budget includes a combination of new appropriation and carryover appropriation of estimated FY 2022 unencumbered funds. The carryover appropriation is estimated as part of the CIP budget development. It will be reconciled to actual unencumbered funds at FY 2022 year-end close.

## EQUIPMENT & FLEET



### Summary

All City Departments make annual replacement contributions into the Equipment Replacement Fund for the eventual replacement of their vehicles. The Equipment Management Division has been responsible for determining what each Department's replacement contribution will be, recommending a schedule of vehicle replacements to the City Manager, and purchasing the equipment from the Replacement Fund in accordance with the replacement schedule. Equipment Management reviews the replacement schedule and identify vehicles on the schedule that can be replaced with energy saving vehicles.

### Accomplishments

In addition to managing the replacement schedule and purchase of new vehicles, the Equipment Management Division maintains the city's fleet of 730 vehicles, heavy duty trucks and large pieces of equipment. In FY 2021 and FY 2022, Equipment Management started implementation process for Assetworks Software to replace Fleet Module in Fund\$, implemented Syntech Fuel Monitoring Software, and the Zonar Pilot Program for Geographical Positioning System (GPS) on City Vehicles. Public Works has reduced the City fleet's consumption of gas by 37% over its previous high. \$9.5 million of vehicles were purchased as part of the Vehicle Replacement Program, including 8 hybrid and 15 electric vehicles.

## **FY 2023 CIP PROJECTS**

In FY 2023 the Equipment Replacement Fund is scheduled to replace 49 vehicles in the amount of \$2.8 million, and replace 33 vehicles for \$2.4 million in FY 2024.

### **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 according to 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 2023 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
1406	2008	GO-4 SCOOTER	FY23	\$ 52,500
1410	2008	GO-4 SCOOTER	FY23	\$ 52,500
1411	2008	GO-4 SCOOTER	FY23	\$ 52,500
1802	2010	CARGO VAN	FY23	\$ 65,000
1814	2016	PD SUV	FY23	\$ 56,500
1815	2016	PD SUV	FY23	\$ 56,500
1816	2016	PD SUV	FY23	\$ 56,500
1817	2016	PD SUV	FY23	\$ 56,500
1818	2016	PD SUV	FY23	\$ 56,500
1819	2016	PD SUV	FY23	\$ 56,500
1820	2016	PD SUV	FY23	\$ 56,500
1821	2016	PD SUV	FY23	\$ 56,500
1822	2016	PD SUV	FY23	\$ 56,500
1823	2016	PD SUV	FY23	\$ 56,500
1824	2016	PD SUV	FY23	\$ 56,500
1825	2016	PD SUV	FY23	\$ 56,500
1967	2011	4X4 SPORT UTILITY TRUCK	FY23	\$ 98,374
2002	2002	KOBELCO EXCAVATOR	FY23	\$ 65,000
2016	2009	PORTABLE AIR COMPRESSOR	FY23	\$ 29,000
2017	2009	ASPHALT ROLLER	FY23	\$ 53,500
2049	2017	WET VAC	FY23	\$ 1,500
2050	2017	WET VAC	FY23	\$ 1,500
2318	2008	JD BACKHOE	FY23	\$ 150,000
2361	2006	F250 UTILITY TRUCK	FY23	\$ 57,000
2364	2006	3500 SIERRA PICKUP	FY23	\$ 75,000
2377	2011	1/2 TON PU	FY23	\$ 43,500
2600	2011	E350 VAN	FY23	\$ 40,000
2902	2008	F150	FY23	\$ 57,000
3012	2001	CHEVY 2500HD PICKUP	FY23	\$ 55,000
4105	2003	E350 VAN CNG GAS	FY23	\$ 60,000
4109	2009	XL SUPERCAB PICK UP	FY23	\$ 55,000
4110	2008	FORD ESCAPE HYBRID	FY23	\$ 38,000
4111	2010	XLT SUPERCAB PICKUP	FY23	\$ 55,000
4112	2011	XLT SUPERCAB PICKUP	FY23	\$ 55,000
4113	2011	XLT SUPERCAB PICKUP	FY23	\$ 55,000
4705	2005	4300 UTILITY TRUCK	FY23	\$ 300,000
4706	2006	3/4 TON PU	FY23	\$ 54,500
6213	2017	BILLY GOAT TURF VACUUM	FY23	\$ 1,200
6403	2009	1/2 TON PU	FY23	\$ 43,500
6889	2008	FORD ESCAPE HYBRID	FY23	\$ 45,000
8191	2010	E450 SUPER DTY VAN	FY23	\$ 90,000
8231	2011	E350 - 15 PASSENGER VAN	FY23	\$ 65,000
8506	2012	TOYOTA PRIUS HYBRID	FY23	\$ 38,000
8507	2012	TOYOTA PRIUS HYBRID	FY23	\$ 38,000
8511	2014	TOYOTA PRIUS HYBRID	FY23	\$ 38,000
8602	2009	F250 UTILITY TRUCK	FY23	\$ 57,000
9117	2009	TOYOTA PRIUS HYBRID	FY23	\$ 38,000
9126	2015	TOYOTA PRIUS HYBRID	FY23	\$ 38,000
9604	2013	FORD ESCAPE HYBRID	FY23	\$ 38,000
<b>TOTAL</b>				<b>\$ 2,829,074</b>

## FY 2024 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
1728	2013	CHEVY TAHOE	FY24	\$ 68,100
1729	2013	CHEVY TAHOE	FY24	\$ 68,100
1756	2014	POLICE SEDAN	FY24	\$ 68,100
1757	2014	POLICE SEDAN	FY24	\$ 68,100
1758	2014	POLICE SEDAN	FY24	\$ 68,100
1759	2014	POLICE SEDAN	FY24	\$ 68,100
1761	2014	POLICE SEDAN	FY24	\$ 68,100
1806	2013	FORD FUSION	FY24	\$ 48,500
1807	2013	FORD FUSION	FY24	\$ 48,500
1812	2016	FORD EXPLORER SUV	FY24	\$ 68,100
1813	2016	FORD EXPLORER SUV	FY24	\$ 68,100
1828	2017	INTERCEPTOR	FY24	\$ 64,000
1829	2017	INTERCEPTOR	FY24	\$ 68,100
2373	2009	TOPKICK UTILITY TRK	FY24	\$ 210,000
2374	2009	TOPKICK UTILITY TRK	FY24	\$ 210,000
2914	2015	SASE VACUUM	FY24	\$ 4,000
3127	2014	1/2 TON UTILITY TRK	FY24	\$ 50,150
3128	2014	1/2 TON UTILITY TRK	FY24	\$ 50,150
3129	2015	3/4 TON UTILITY TRK	FY24	\$ 50,150
3252	2016	AERIAL TRK	FY24	\$ 200,000
6406	2016	TOYOTA PRIUS HYBRID	FY24	\$ 40,000
8508	2012	TOYOTA PRIUS HYBRID	FY24	\$ 40,350
8509	2012	TOYOTA PRIUS HYBRID	FY24	\$ 40,350
8510	2014	TOYOTA PRIUS HYBRID	FY24	\$ 40,350
8519	2013	FORD ESCAPE 4WD	FY24	\$ 48,000
8520	2013	FORD ESCAPE 4WD	FY24	\$ 48,000
9011	2002	TOYOTA PRIUS HYBRID	FY24	\$ 40,350
9108	2006	TOYOTA PRIUS HYBRID	FY24	\$ 40,350
9110	2006	TOYOTA PRIUS HYBRID	FY24	\$ 40,350
9119	2013	FORD ESCAPE	FY24	\$ 48,000
9120	2013	FORD ESCAPE	FY24	\$ 48,000
9605	2014	FORD ESCAPE	FY24	\$ 48,000
9803	2014	RAM 5500 UTILITY	FY24	\$ 250,000
			<b>TOTAL</b>	<b>\$ 2,388,550</b>

## FY 2025 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
114	1997	21" HONDA LAWN MOWER	FY25	\$ 990
226	1998	3/4 TON PICKUP	FY25	\$ 37,254
263	1996	3/4 TON UTILITY TRUCK	FY25	\$ 37,080
266	1994	1 TON PICKUP	FY25	\$ 23,250
294	1998	3/4 TON PICKUP	FY25	\$ 31,766
743	1997	PORTABLE LIGHT TOWER	FY25	\$ 5,200
1001	1999	3/4 TON PICKUP TRUCK	FY25	\$ 33,342
1116	2002	11 PASS TRANSPORT (JAIL)	FY25	\$ 107,644
1118	2003	MOBILE SUBSTATION	FY25	\$ 376,204
1400	2008	PARKING ENFORCEMENT	FY25	\$ 41,249
1409	2008	PARKING ENFORCEMENT	FY25	\$ 41,249
1548	2006	POLICE (CAPT-4)	FY25	\$ 37,883
1611	2010	TRAFFIC MOTORCYCLE	FY25	\$ 39,170
1614	2010	TRAFFIC MOTORCYCLE	FY25	\$ 38,764
1616	2010	TRAFFIC MOTORCYCLE	FY25	\$ 38,764
1618	2010	TRAFFIC MOTORCYCLE	FY25	\$ 38,764
1621	2015	2015 HONDA MOTORCYCLE	FY25	\$ 33,412
1622	2015	2015 HONDA MOTORCYCLE	FY25	\$ 33,412
1754	2011	POLICE PATROL (BEAT 9)	FY25	\$ 42,000
1810	2015	TRANSIT 350 LR VAN	FY25	\$ 50,169
1830	2017	POLICE SUV EXPLORER	FY25	\$ 67,573
1831	2017	POLICE SUV EXPLORER	FY25	\$ 67,573
1832	2017	POLICE SUV EXPLORER	FY25	\$ 67,573
1833	2017	POLICE SUV EXPLORER	FY25	\$ 67,573
1834	2017	POLICE SUV EXPLORER	FY25	\$ 67,573
1929	2010	EXPEDITION	FY25	\$ 75,672
1963	2009	F150 4X4 SUPERCREW	FY25	\$ 62,707
1964	2009	F150 4X4 SUPERCREW	FY25	\$ 62,707
1965	2009	F150 4X4 SUPERCREW	FY25	\$ 62,707
1966	2009	ESCAPE HYBRID	FY25	\$ 47,741
1991	2017	AMBULANCE	FY25	\$ 310,820
2003	2003	SKID STEER LOADER	FY25	\$ 81,361
2008	2004	HIGH PRESSURE WASHER	FY25	\$ 16,852
2013	2008	HIGH PRESSUR WASHER	FY25	\$ 22,919
2601	2011	P/U WITH LIFT GATE	FY25	\$ 54,900
2602	2011	P/U WITH LIFT GATE	FY25	\$ 54,900
2603	2011	P/U WITH LIFT GATE	FY25	\$ 54,900
2609	2015	F250 UTILITY	FY25	\$ 54,942
2700	2000	ARROW BOARD TRAILER	FY25	\$ 11,087
2703	2008	EQUIPMENT TRAILER	FY25	\$ 6,928
2911	2014	THERMOPLASTIC APPLICATOR	FY25	\$ 156,280
3017	2001	DAKOTA PICK UP	FY25	\$ 26,512
3022	2008	MINI UTILITY PICKUP	FY25	\$ 37,116
3130	2015	3/4 TON UTILITY	FY25	\$ 66,550
3131	2015	3/4 TON UTILITY	FY25	\$ 66,528
3202	2003	3/4 TON PICKUP	FY25	\$ 58,584
3203	2003	3/4 TON PICKUP	FY25	\$ 58,584
3204	2004	1/2 TON PICKUP	FY25	\$ 21,761



Equipment Number	Year	Description	Replacement Year	Replacement Cost
3738	2012	RIDING MOWER	FY25	\$ 12,620
3739	2012	RIDING MOWER	FY25	\$ 12,620
3818	2001	21" HONDA LAWN MOWER	FY25	\$ 990
3913	2007	KAWASAKI MULE 4X4	FY25	\$ 24,799
4101	2001	3/4 TON UTILITY TRUCK	FY25	\$ 51,860
4102	2002	3/4 TON UTILITY TRUCK	FY25	\$ 48,995
4103	2003	3/4 TON UTILITY TRUCK	FY25	\$ 40,087
4107	2008	MINI CARGO VAN	FY25	\$ 32,622
4114	2015	ESCAPE SE FWD	FY25	\$ 38,086
4115	2015	ESCAPE SE FWD	FY25	\$ 40,744
6214	2017	LEAF VACUUM	FY25	\$ 1,000
6360	2008	CNG DROP BOX TRUCK	FY25	\$ 368,254
6361	2008	CNG DROP BOX TRUCK	FY25	\$ 368,254
6402	2008	3/4 TON PICKUP	FY25	\$ 43,557
8009	2015	TOYOTA PRIUS V	FY25	\$ 48,127
8010	2015	TOYOTA PRIUS V	FY25	\$ 48,127
8505	2002	DAKOTA 4X4	FY25	\$ 25,498
8521	2015	TOYOTA PRIUS V	FY25	\$ 48,127
9102	2003	HYBRID HONDA CIVIC	FY25	\$ 32,345
9104	2003	HYBRID HONDA CIVIC	FY25	\$ 32,345
			<b>TOTAL</b>	<b>\$ 4,217,547</b>

## FY 2026 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
1811	2015	TUNDRA 4X4 (TRAFFIC)	FY26	\$ 54,948
1835	2018	CHEVROLET TAHOE	FY26	\$ 72,155
1836	2018	POLICE SUV EXPLORER	FY26	\$ 66,560
1902	2015	EXPLORER (CHIEF)	FY26	\$ 44,967
1933	2013	15 PASSENGER VAN	FY26	\$ 52,152
1959	2011	4X4 TYPE 3 (E305)	FY26	\$ 507,664
1973	2013	FORD ESCAPE 4WD	FY26	\$ 40,934
1974	2013	FORD ESCAPE 4WD	FY26	\$ 40,934
1975	2013	FORD ESCAPE 4WD	FY26	\$ 40,934
1977	2013	FORD ESCAPE 4WD	FY26	\$ 40,934
2034	2013	CRACK FILL MACHINE	FY26	\$ 83,097
2035	2013	CRACK ROUTER	FY26	\$ 13,940
2319	2011	VACTOR	FY26	\$ 683,294
2378	2013	F150 SUPERCAB PICK UP	FY26	\$ 47,869
2379	2014	TUNDRA 4X2	FY26	\$ 53,192
2380	2014	TUNDRA 4X2	FY26	\$ 53,192
2381	2014	ESCAPE SE FWD	FY26	\$ 42,655
2382	2014	1/2 TON PICKUP TRUCK	FY26	\$ 27,677
2604	2013	E250 CARGO VAN	FY26	\$ 49,891
2605	2013	E250 CARGO VAN	FY26	\$ 49,891
2606	2013	E250 CARGO VAN	FY26	\$ 49,891
2607	2013	E250 CARGO VAN	FY26	\$ 49,891
2608	2013	E250 CARGO VAN	FY26	\$ 49,891
2909	2013	FORD ESCAPE	FY26	\$ 38,204
2910	2012	FORD F550 (SIGN TRUCK)	FY26	\$ 88,862
3001	2013	UTILITY TRAILER 5X8	FY26	\$ 6,843
3002	2013	UTILITY TRAILER 4X6	FY26	\$ 4,769
3003	2013	UTILITY TRAILER 4X6	FY26	\$ 4,769
3004	2013	UTILITY TRAILER 4X6	FY26	\$ 4,769
3005	2013	UTILITY TRAILER 4X6	FY26	\$ 4,769
3021	2008	F250 4X2 REG CAB	FY26	\$ 45,088
3033	2015	RIDING MOWER 4X4	FY26	\$ 45,793
3126	2014	1/2 TON UTILITY	FY26	\$ 50,148
3205	2013	1/2 TON PICKUP	FY26	\$ 35,442
3246	2012	3/4 TON PICK UP	FY26	\$ 33,125
3247	2012	3/4 TON PICK UP	FY26	\$ 37,601
3248	2012	3/4 TON PICK UP	FY26	\$ 37,601
3249	2012	3/4 TON PICK UP	FY26	\$ 37,601
3250	2014	TACOMA 4X2	FY26	\$ 35,629
3251	2014	TACOMA 4X2	FY26	\$ 38,281
3861	2015	4 WD MOWER	FY26	\$ 140,998
3863	2017	2017 BILLYGOAT VACUUM	FY26	\$ 1,200
4805	2012	HYBRID TOYOTA PRIUS	FY26	\$ 36,000
6211	2012	F150 4X2 SUPERCAB	FY26	\$ 40,352
6281	2012	F150 4X2 SUPERCAB	FY26	\$ 40,352
6282	2012	F150 4X2 SUPERCAB	FY26	\$ 40,352
6284	2012	F150 4X2 SUPERCAB	FY26	\$ 40,352
6405	2014	TACOMA 4X2	FY26	\$ 37,837

Equipment Number	Year	Description	Replacement Year	Replacement Cost
8006	2008	HYBRID TOYOTA PRIUS	FY26	\$ 36,000
8007	2008	HYBRID TOYOTA PRIUS	FY26	\$ 36,000
8512	2014	HYBRID TOYOTA PRIUS	FY26	\$ 51,025
9004	2012	ESCAPE HYBRID	FY26	\$ 53,016
9019	2012	ESCAPE HYBRID	FY26	\$ 55,825
9111	2006	HYBRID TOYOTA PRIUS(SUP)	FY26	\$ 55,829
9123	2013	HYBRID TOYOTA PRIUS	FY26	\$ 39,369
9124	2013	F150 SUPERCAB	FY26	\$ 46,451
			<b>TOTAL</b>	<b>\$ 3,516,802</b>

## FY 2027 Vehicle Replacement Schedule

Equipment Number	Year	Description	Replacement Year	Replacement Cost
1002	2019	FORD F250 PICKUP TRUCK	FY27	\$ 60,683
1192	2017	FORD VAN	FY27	\$ 44,133
1193	2017	FORD CAMERA VAN	FY27	\$ 44,133
1427	2019	GO-4 SCOOTER	FY27	\$ 65,737
1428	2019	GO-4 SCOOTER	FY27	\$ 65,737
1429	2019	GO-4 SCOOTER	FY27	\$ 65,737
1430	2019	GO-4 SCOOTER	FY27	\$ 65,737
1431	2019	GO-4 SCOOTER	FY27	\$ 65,737
1432	2019	GO-4 SCOOTER	FY27	\$ 65,737
1433	2019	GO-4 SCOOTER	FY27	\$ 65,737
1434	2019	GO-4 SCOOTER	FY27	\$ 65,737
1435	2019	GO-4 SCOOTER	FY27	\$ 65,737
1436	2019	GO-4 SCOOTER	FY27	\$ 65,737
1437	2019	GO-4 SCOOTER	FY27	\$ 65,737
1438	2019	GO-4 SCOOTER	FY27	\$ 65,737
1439	2019	GO-4 SCOOTER	FY27	\$ 65,737
1627	2021	HARLEY MOTORCYCLE	FY27	\$ 39,424
1628	2021	HARLEY MOTORCYCLE	FY27	\$ 39,423
1827	2016	FORD UTILITY	FY27	\$ 100,000
1841	2020	INTERCEPTOR	FY27	\$ 90,405
1909	2017	GMC 2500 PICKUP TRUCK	FY27	\$ 107,635
1918	2019	FORD F150 PICKUP TRUCK	FY27	\$ 54,655
1919	2019	FORD F150 PICKUP TRUCK	FY27	\$ 54,655
1920	2019	FORD F550 UTILITY	FY27	\$ 104,378
1921	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,782
1935	2019	FORD F550 UTILITY	FY27	\$ 103,369
1936	2020	FORD F250 PICKUP TRUCK	FY27	\$ 91,022
1937	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,781
1938	2020	FORD F250 PICKUP TRUCK	FY27	\$ 90,000
2051	2019	ECOS 7000	FY27	\$ 36,000
2052	2019	ECOS 7000	FY27	\$ 36,000
2322	2018	VACTOR 5504	FY27	\$ 768,247
2323	2018	VACTOR 5504	FY27	\$ 768,248
2704	2020	TRAVEL TRAILER	FY27	\$ 4,699
2705	2020	TRAVEL TRAILER	FY27	\$ 4,699
2916	2016	FORD UTILITY	FY27	\$ 205,649
3030	2012	TRACTOR 5075E	FY27	\$ 60,602
3100	2017	FORD F250 PICKUP TRUCK	FY27	\$ 63,800
3206	2019	FORD F250 STAKE BED	FY27	\$ 70,575
3207	2019	FORD F250 PICKUP TRUCK	FY27	\$ 73,621
3208	2019	FORD F250 PICKUP TRUCK	FY27	\$ 79,805
3209	2019	FORD F250 PICKUP TRUCK	FY27	\$ 79,804
3210	2019	FORD F250 PICKUP TRUCK	FY27	\$ 71,080
3212	2019	FORD F550 UTILITY	FY27	\$ 74,102
3261	2017	CRANE 7400 SBA 6X4	FY27	\$ 404,253
3868	2020	TORO TURF VACCUM	FY27	\$ 9,054
3869	2020	TORO TURF VACCUM	FY27	\$ 9,054
3870	2020	LAWN MOWER	FY27	\$ 12,000

Equipment Number	Year	Description	Replacement Year	Replacement Cost
3871	2020	LAWN MOWER	FY27	\$ 12,000
6212	2017	STREET SWEEPER	FY27	\$ 358,706
6407	2019	FORD F30-WB169	FY27	\$ 85,148
6408	2019	FORD F30-WB169	FY27	\$ 85,148
8017	2017	TOYOTA PRIUS HYBRID	FY27	\$ 47,395
8018	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8019	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8020	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8021	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8022	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8023	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8024	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8025	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8026	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8027	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
8522	2016	TOYOTA PRIUS HYBRID	FY27	\$ 47,489
8603	2017	FORD PICKUP TRUCK	FY27	\$ 46,713
8605	2019	FORD VAN 5402	FY27	\$ 51,499
9024	2016	TOYOTA PRIUS HYBRID	FY27	\$ 38,000
9026	2017	TOYOTA STATION WAGON	FY27	\$ 38,000
9127	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
9128	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,688
9129	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,229
9130	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,229
9131	2020	TOYOTA PRIUS PRIME	FY27	\$ 39,229
<b>TOTAL</b>				<b>\$ 6,193,388</b>