



## PARKS, RECREATION, AND WATERFRONT COMMISSION

### Regular Meeting

Wednesday, May 11, 2022, 7:00 P.M.

Parks and Waterfront Commission

### **PUBLIC ADVISORY: THIS MEETING WILL BE CONDUCTED EXCLUSIVELY THROUGH ZOOM VIDEOCONFERENCE AND TELECONFERENCE**

- To access the meeting remotely: Join from a PC, Mac, iPad, iPhone, or Android device, join the meeting at the following public **URL**: <https://us06web.zoom.us/j/85923823196>
- If you do not wish for your name to appear on the screen, then use the drop-down menu and click on "rename" to rename yourself to be anonymous. To request to speak, use the "raise hand" icon by rolling over the bottom of the screen.
- To join by phone: Dial 1-669-900-6833 and enter Meeting ID 85923823196#
- If you wish to comment during the public comment portion of the agenda, Press \*9 and wait to be recognized by the Chair. **Note:** Your phone number will appear on the videoconference screen.

### **Agenda**

The Commissions may discuss any items listed on the agenda, but may take action only on items identified as Action.

1. **Call to Order** (Chair).
2. **Roll Call** (Secretary).
3. **Action: Approval of Agenda** (Chair).
4. **Action: Approval of Minutes** for April 27, 2022 (Chair).\*
5. **Public Comment.**
6. **Chair's Report/Referrals Update.**
7. **Presentation: Supporting Butterflies (and Caterpillars) at Aquatic Park and Beyond** (Burl-Xerces Society/Diehm/Wozniak). \*\*
8. **Presentation: PRW FY2023/24 Budget (Ferris).** \*
9. **Presentation: Vision 2050 Revenue Measures** (Garland). \*
10. **Discussion/Action: Increase Parks Tax to cover park maintenance/improvements at the Waterfront** (Ferris/Wozniak).
11. **Discussion: Feedback on BMASP concepts** (Wozniak).
12. **Director's Report** (Ferris): Divisions: Recreation; Parks; Waterfront; Capital; Budget.
13. **Information: Recent Council Reports.** \*
14. **Future Agenda Items:** Workplan FY2022-2023; Parks Development Fee; Parks Tax & Parking Space Exclusion; Solar panels at community centers.
15. **Communications.**
16. **Next PRW Commission meeting:** Wednesday, June 8, 2022.

\* document is attached to agenda packet and on the commission website.

\*\* document will be provided at the meeting.

**ADA Disclaimer:** This meeting is being held in a wheelchair accessible location. To request disability-related accommodations to participate in the meeting, including auxiliary aids or services, please contact the Disability Services specialist at 981-6418 (V) or 981-6347 (TDD) at least three business days before the meeting date. Please refrain from wearing scented products to this meeting.

**SB343 Disclaimer:** Any writings or documents provided to a majority of the Commission regarding any item on this agenda will be made available for public inspection at Parks Recreation & Waterfront Department Office at 2180 Milvia Street, Berkeley, CA.

**Communications Disclaimer:** Communications to Berkeley boards, commissions or committees are public record and will become part of the City’s electronic records, which are accessible through the City’s website. **Please note: e-mail addresses, names, addresses, and other contact information are not required, but if included in any communication to a City board, commission or committee, will become part of the public record.** All communications to the Commission should be received at least 10 days before the meeting date. If you do not want your e-mail address or any other contact information to be made public, you may deliver communications via U.S. Postal Service or in person to the secretary of the relevant board, commission or committee. If you do not want your contact information included in the public record, please do not include that information in your communication. Please contact the secretary to the commission or committee for further information.

**Commission Information:** The agenda packets for the Parks and Recreation Commission and the Waterfront Commission are available for review at [www.cityofberkeley.info/commissions](http://www.cityofberkeley.info/commissions); the Berkeley Main Library and the Parks Recreation & Waterfront Department Office at 2180 Milvia Street –3<sup>rd</sup> Floor, during their normal business hours. If you have questions, call Commission Secretary, Roger Miller at 981-6704 at 2180 Milvia Street, Berkeley, CA 94704 or by email at [rmiller@cityofberkeley.info](mailto:rmiller@cityofberkeley.info).

**MISSION STATEMENT – PARKS AND WATERFRONT:** Reviews and advises the City Council on issues related to all City/public parks, open space, greenery, pools, programs, recreation centers, the Waterfront, and resident camps: their physical conditions, policies, projects, programs, planning efforts, activities, and funding; early childhood education programs; and animal care issues in parks.

**COMMISSION MEMBERS**

<b>Mayor -</b> Gordon Wozniak	<b>District 3 -</b> Brandon Floyd	<b>District 6 -</b> Laurie Capitelli
<b>District 1 -</b> Kerry Birnbach	<b>District 4 -</b> Erin Diehm	<b>District 7 -</b> Davina Srioudom
<b>District 2 -</b> Claudia Kawczynska	<b>District 5 -</b> Brennan Cox	<b>District 8 -</b> Maria Landoni

Current Subcommittees: none

## 2022 Commission Meeting Dates

Name of Commission: Parks, Recreation, and Waterfront Commission

Commission Secretary: Roger Miller

Location: Frances Albrier Community Center, 2800 Park St

Month	Meeting Day and Date (2 <sup>nd</sup> Wednesday per month)	Time	Notes
<b>2022</b>			
<b>January</b>	No meeting		
<b>February</b>	Wednesday, February 16	7:00 p.m.	Regular Mtg (Zoom)
<b>March</b>	Wednesday, March 9	7:00 p.m.	Regular Mtg (Zoom)
<b>April</b>	Wednesday, April 27	7:00 p.m.	Regular Mtg
<b>May</b>	Wednesday, May 11	7:00 p.m.	Regular Mtg
<b>June</b>	Wednesday, June 8	7:00 p.m.	Regular Mtg
<b>July</b>	Wednesday, July 13	7:00 p.m.	Regular Mtg
<b>August</b>	No meeting		
<b>September</b>	Wednesday, September 14	7:00 p.m.	Regular Mtg
<b>October</b>	Wednesday, October 12	7:00 p.m.	Regular Mtg
<b>November</b>	Wednesday, November 9	7:00 p.m.	Regular Mtg
<b>December</b>	Wednesday, December 14	7:00 p.m.	Regular Mtg
<b>2023</b>			
<b>January</b>	Wednesday, January 11	7:00 p.m.	Regular Mtg

**PARKS AND WATERFRONT COMMISSION**

**Regular Meeting**

Wednesday, April 27, 2022, 7:00 P.M., Zoom Meeting

**Minutes – Draft**

The Commissions may discuss any items listed on the agenda, but may take action only on items identified as Action.

1. **Call:** 7pm.
2. **Roll Call** (Secretary). Present: Birnbach; Capitelli; Cox; Diehm; Floyd; Kawczynska; Landoni; Sroudom; Wozniak. Absent: none.
3. **Action: Approval of Agenda** (Chair). (M/S/C: Floyd/Capitelli/U): Ayes: Birnbach; Capitelli; Cox; Diehm; Floyd; Kawczynska; Landoni; Sroudom; Wozniak; Noes: None.
4. **Action: Approval of Minutes** for March 9, 2022 (Chair).\* (M/S/C: Kawczynska/Diehm/U): Ayes: Birnbach; Capitelli; Cox; Diehm; Floyd; Kawczynska; Landoni; Sroudom; Wozniak; Noes: None.
5. **Public Comment.** Susan McKay, BMASP.
6. **Chair's Report.** PRW FY2023/24 budget presentation last Thursday (Wozniak); Brickyard Cove Opening (Kawczynska).
7. **Discussion: Greg Brown Park – multiple entrances issue** (Ferris). \* Public Comment: Andy Pinost; Lidia Raftery; Nicole; Ms. J. Barnes; Tesilya Hanawa; Andy Pinost; Newt McDonald; Lidia Raftery; Nicole; J. Barnes.
8. **Director's Report** (Ferris). Divisions: Recreation; Parks; Waterfront; Capital; Budget. Update was not provided.
9. **Update: Commission Referrals to City Council: TOT, Refuse Policy, Adopt-a-Spot \*, South Sailing Basin dredging, and State Funding Request for Marina** (Wozniak). Update was provided.
10. **Discussion: Proposed locations - outdoor fitness court at Cesar Chavez Park** (Lam).\*\* Presentation was provided.
11. **Discussion: BMASP Community Mtg No. 2 Additional Feedback** (Ferris/Wozniak). Discussion was held.
12. **Discussion/Action: 787 Bancroft Development** (Kawczynska/Wozniak).\* Discussion was held.
13. **Information: Recent Council Reports.\***
14. **Future Agenda Items:** Workplan FY2022-2023; Parks Development Fee; Parks Tax & Parking Space Exclusion.
15. **Communications.** Antinori (3-31-2022); McGrath (03-30-2022); the Eastshore State Park Brickyard Phasing Plan (03-10-2015); Steere (04-15-2022).
16. **Next PRW Commission meeting:** Wednesday, May 11, 2022
17. **Adjournment:** 9:35pm.

\* document is attached to agenda packet and on the commission website.

\*\* document will be provided at the meeting.

**\*Note:** For handouts distributed at the meeting, please see the Draft Minutes for April 27, 2022 on the Parks, Recreation, and Waterfront Commission webpage at the following link online:

<https://berkeleyca.gov/your-government/boards-commissions/parks-recreation-and-waterfront-commission>

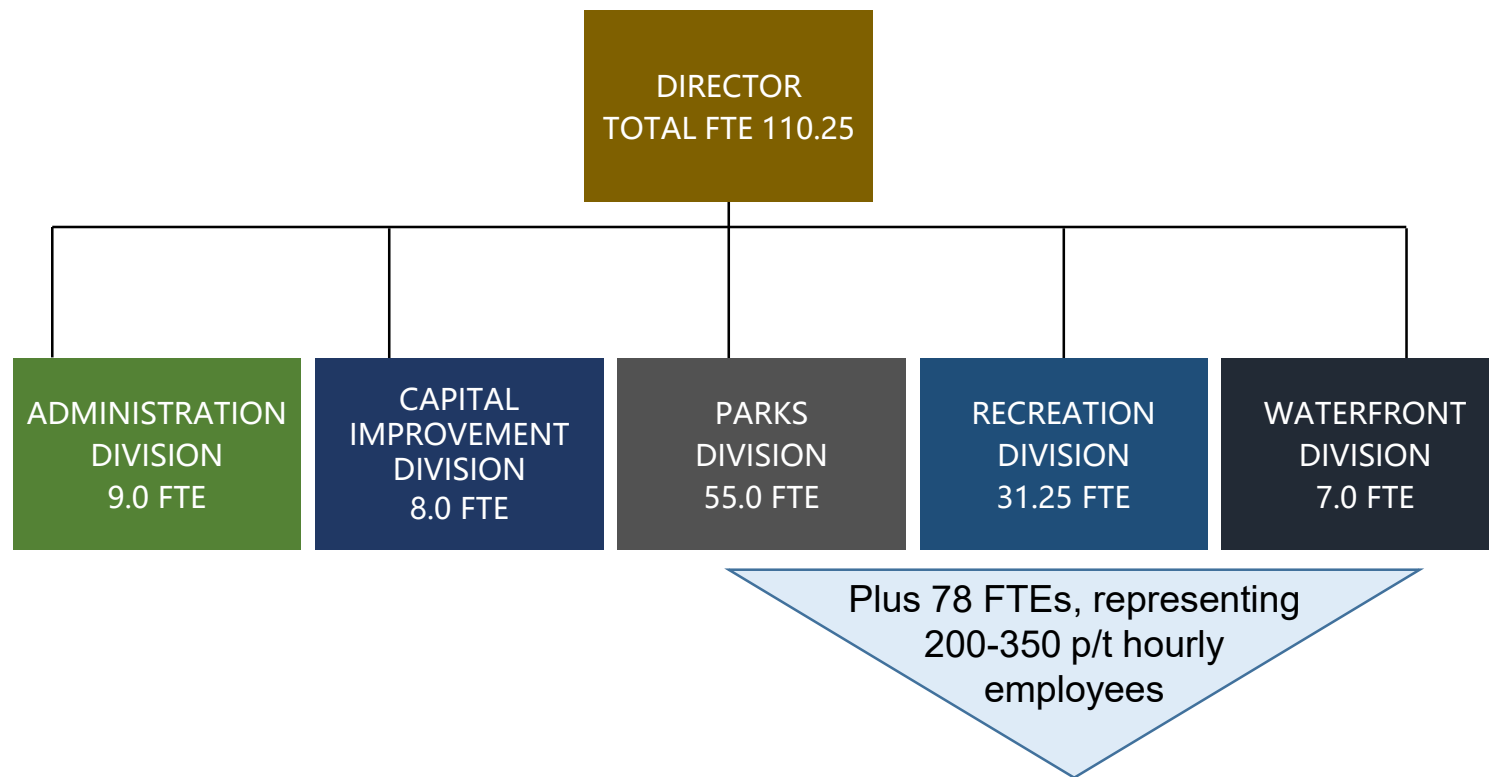
# BUDGET

Fiscal Years 2023 & 2024

PARKS, RECREATION &  
WATERFRONT

# PARKS, RECREATION & WATERFRONT

## OVERVIEW



**Note: Total FTE count includes 3 project-based positions in Capital, Parks, and Waterfront.**

# PARKS, RECREATION & WATERFRONT

## SERVICES

### Five Divisions:

- Administration
- Capital Improvement
- Parks
- Recreation
- Waterfront



Tree Pruning



New King School Park 5-12 Playground  
Wednesday, May 11, 2022  
Regular Meeting



King Pool

# PARKS, RECREATION & WATERFRONT

## ACCOMPLISHMENTS

Highlights of recent PRW accomplishments include:

- Return to pre-Covid programming
  - Summer camps
  - Special events
- Set up operations of Berkeley Tuolumne Camp
- Tree Planting in South and West Berkeley
- Expanded and Reduced Barriers to Scholarships



BTC



Tree Planting at James Kenney



Olympic Day at San Pablo Park



# PARKS, RECREATION & WATERFRONT

## ACCOMPLISHMENTS

### Capital Projects

PRW has completed 58 projects since 2016, 14 in 2021, and has 40 funded projects in design, planning or construction.

- Marina Streets
- Tuolumne and Cazadero Camp
- King and West Campus Pools
- John Hinkel Park
- King School Park 2-5 and 5-12 Play Structure



Spinnaker Circle



King Pool



King School Park 2-5 Playground



Wednesday, May 11, 2022  
Regular Meeting  
John Hinkel Amphitheater



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Cazadero Camp Jensen Dormitory

# PARKS, RECREATION & WATERFRONT

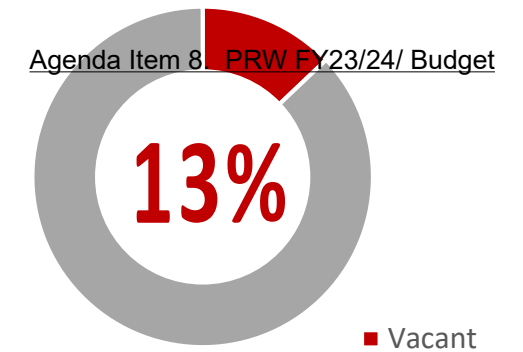
## STAFFING

	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
<b>GENERAL FUND</b>	23.83	23.83	24.88	24.88
<b>OTHER FUNDS</b>	86.42	86.42	87.12	87.12
<b>TOTAL</b>	<b>110.25</b>	<b>110.25</b>	<b>112</b>	<b>112</b>

**Note: Total FTE count includes 3 project-based positions in Capital, Parks, and Waterfront.**

# PARKS, RECREATION & WATERFRONT

Agenda Item 8. PRW FY23/24/ Budget

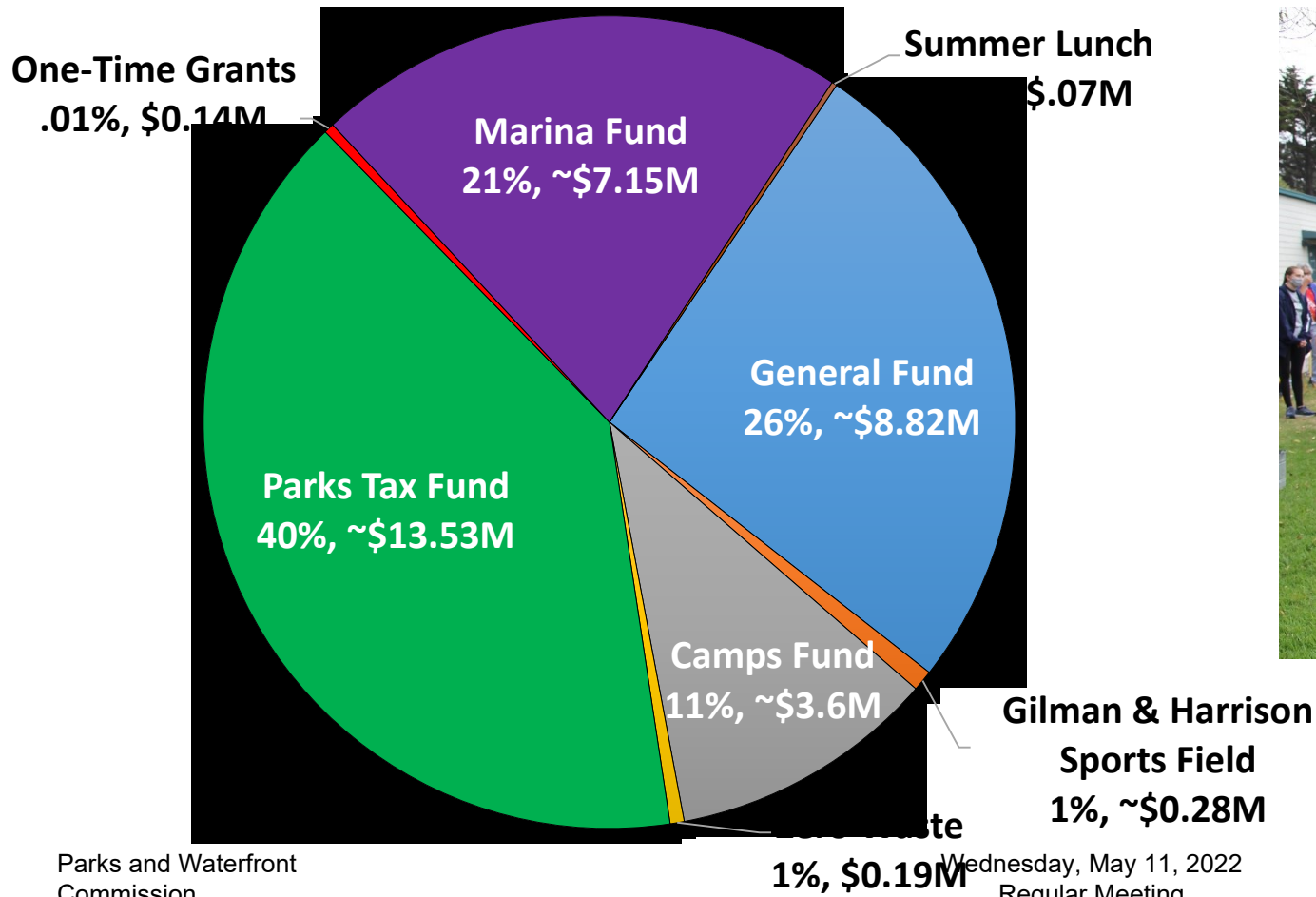


## VACANCIES

POSITION	GF %	STATUS
SR LANDSCAPE GARDENER SUPV	0%	Resignation Planning recruitment
LANDSCAPE GARDENER (4)	0%	Promotions & Retirements Interviews
MARINA ASSISTANT	0%	Promotion In recruitment – job announcement posted
ASSISTANT AQUATICS COORDINATOR	100%	Retirement Planning recruitment
ASST. REC. COORDINATOR (5)	100%	Promotions & Retirements In recruitment
REC. COORDINATOR	100%	Reallocation In interviews
REC. PROGRAM SUPERVISOR	0%	Resignation Planning recruitment
OFFICE SPECIALIST II Parks and Waterfront Commission	100% Wednesday, May 11, 2022 Regular Meeting	Resignation Offer pending

# PARKS, RECREATION & WATERFRONT OPERATING BUDGET BY FUNDING SOURCE

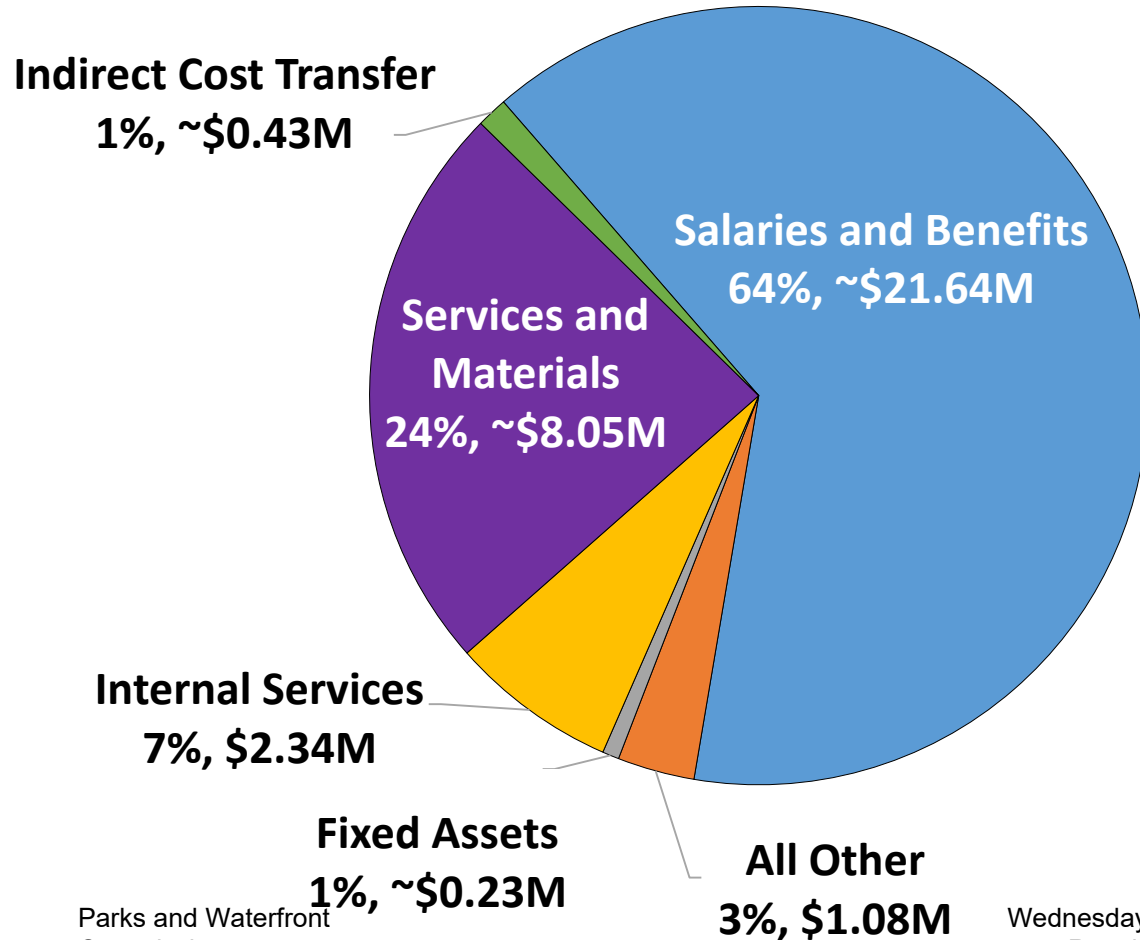
FY23, \$33.78M    FY24, \$34.28M



# PARKS, RECREATION & WATERFRONT

## OPERATING BUDGET BY EXPENDITURE TYPE

FY23, \$33.78M    FY24, \$34.28M

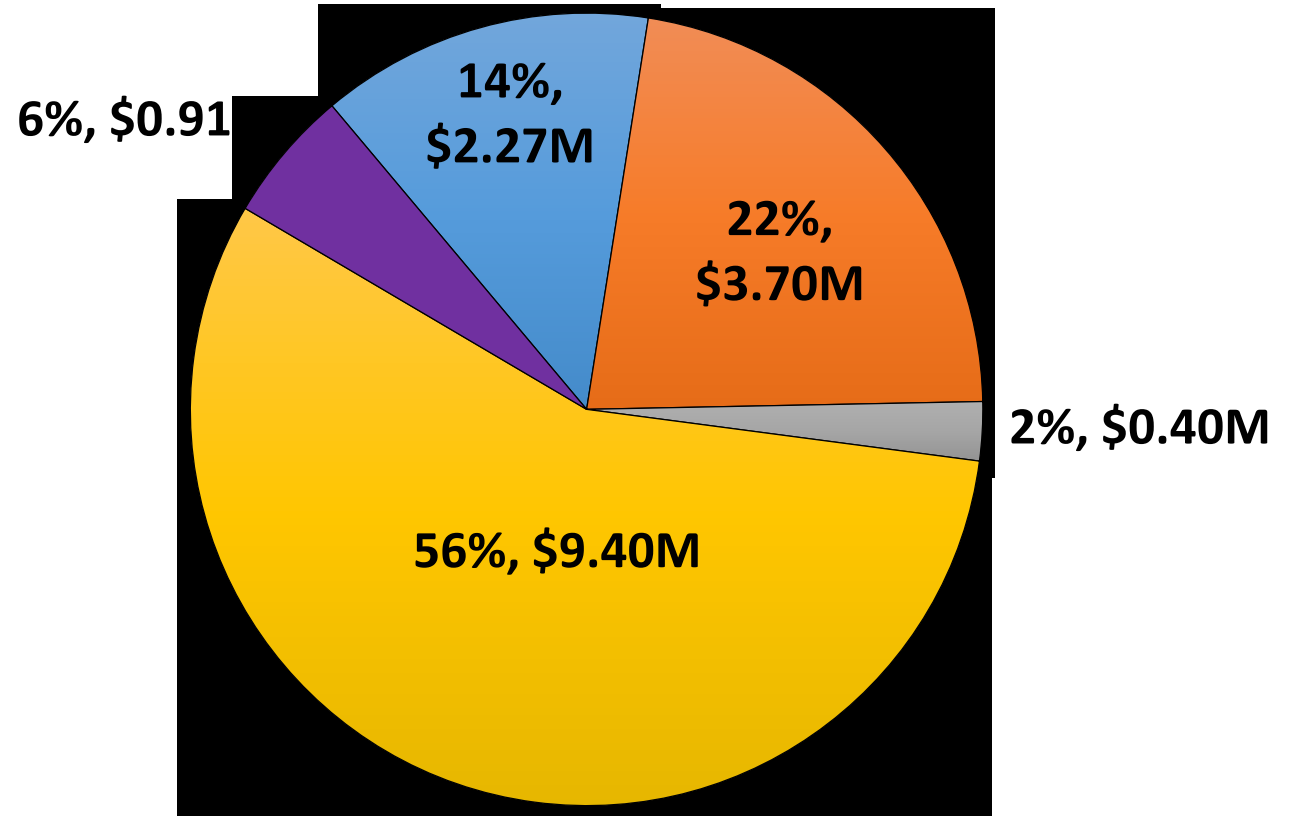
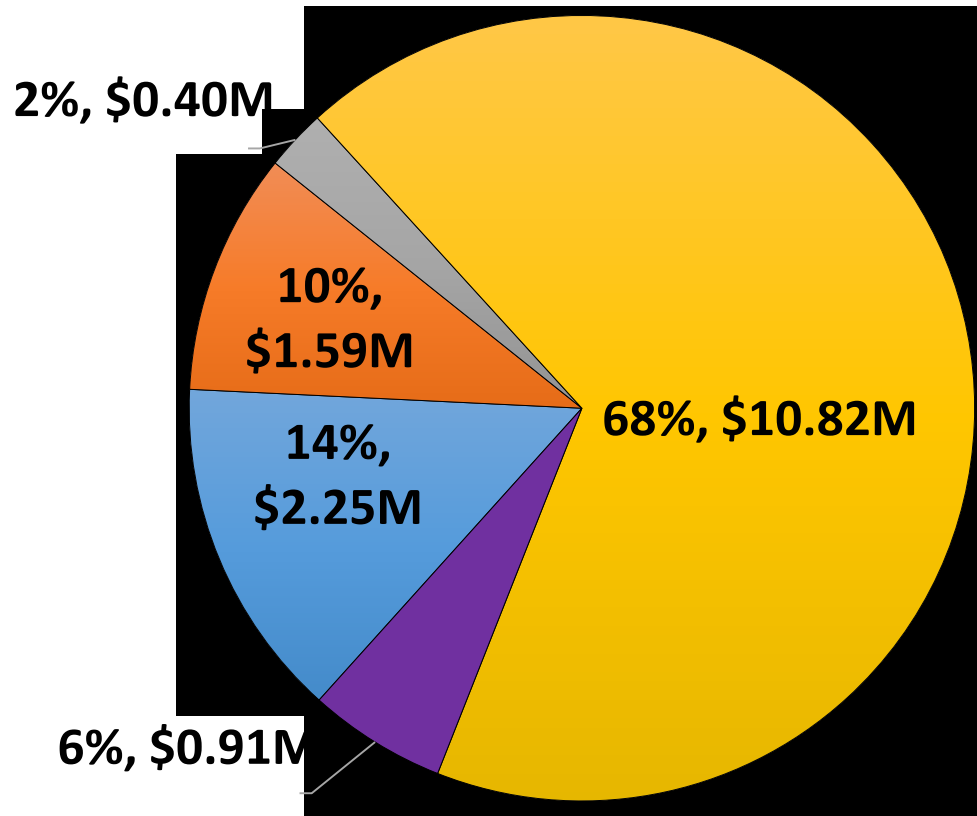


# PARKS, RECREATION & WATERFRONT

## CAPITAL BUDGET BY FUNDING SOURCE

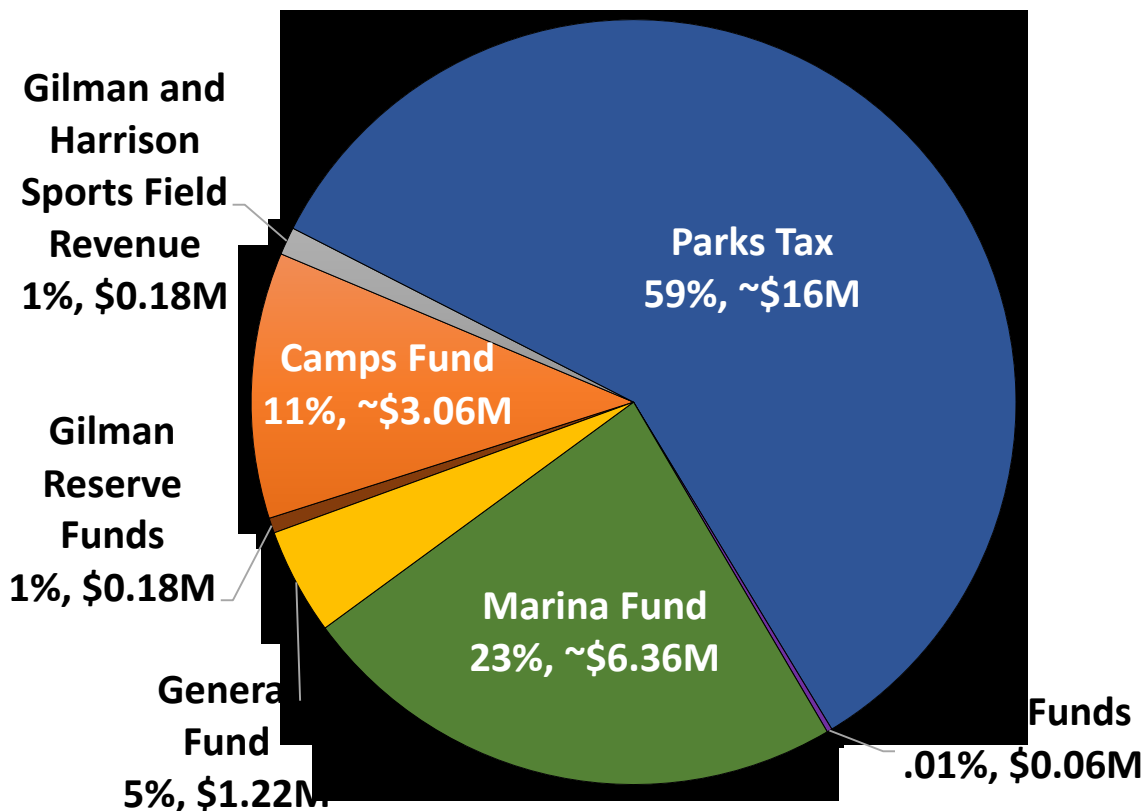
FY23 Capital Budget, \$15.97M

FY24 Capital Budget, \$16.67M



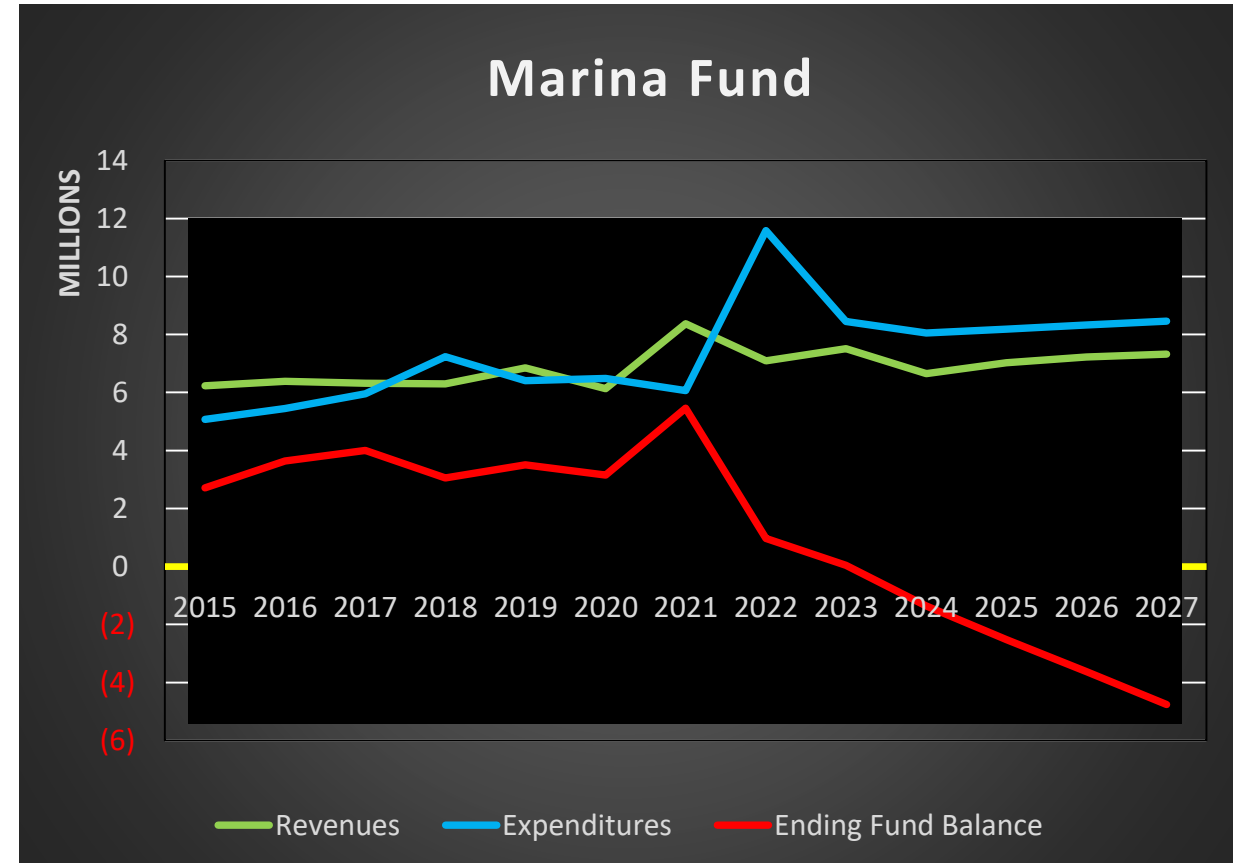
# PARKS, RECREATION & WATERFRONT REVENUES BY FUNDING SOURCE

FY23, \$27.19M    FY24, \$27.87M



## MARINA FUND STATUS

- Structural deficit of > \$1.2M/year.
- Fund reserves exhausted.
- \$1.17M needed in FY23; ARPA funds identified would cover \$1.15M of gap.
- **\$1.45M needed in FY24; no funding identified.**
- Unfunded capital needs > \$146M





# WATERFRONT REVENUE AND EXPENDITURE PRESSURES

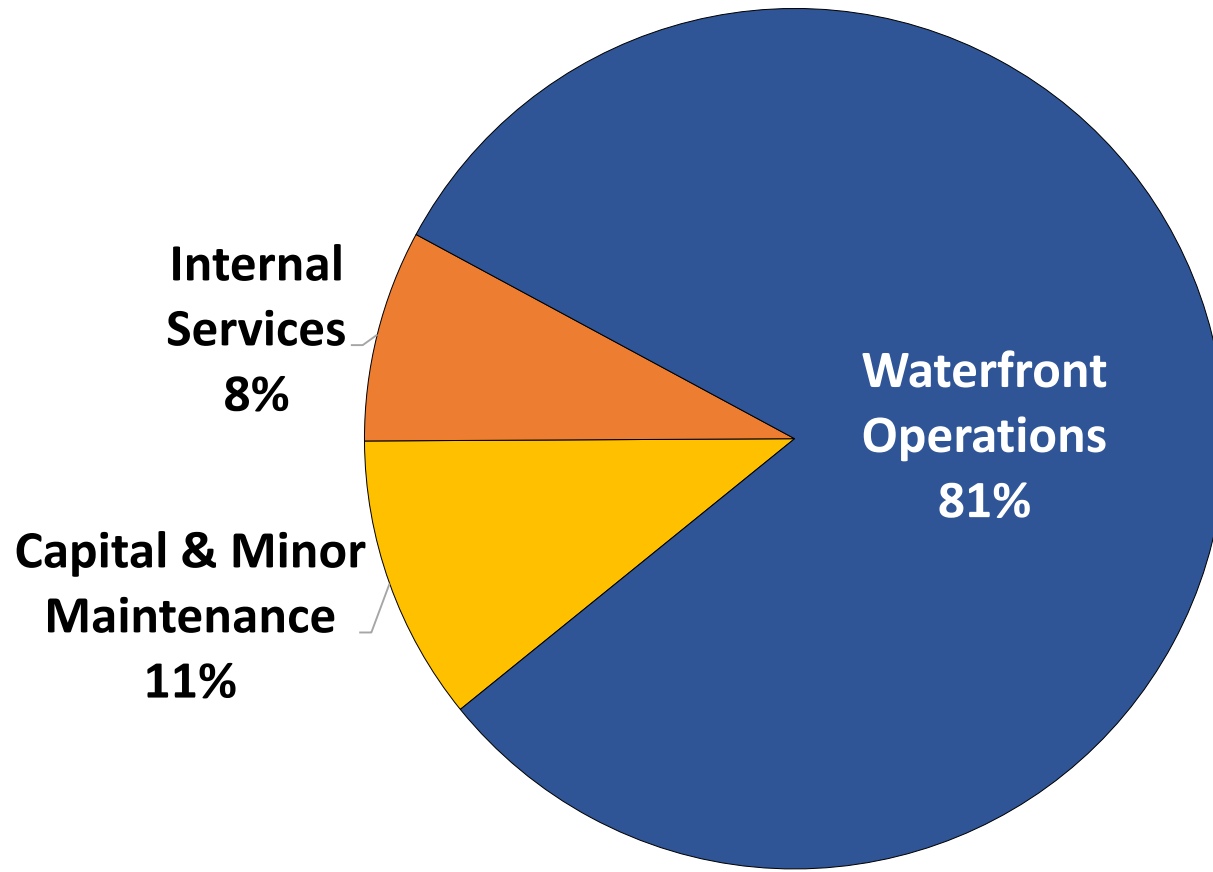
- Covid recovery not expected until FY25
- Leases: Doubletree minimal % rent
- Berthers: occupancy at 78%, no slip fee increases since 2015
- COLAs
- Debt service: additional \$342K for D&E dock loan starting in FY23
- Deteriorating infrastructure



# PARKS, RECREATION & WATERFRONT

## MARINA FUND BUDGET

FY23, \$8.20M

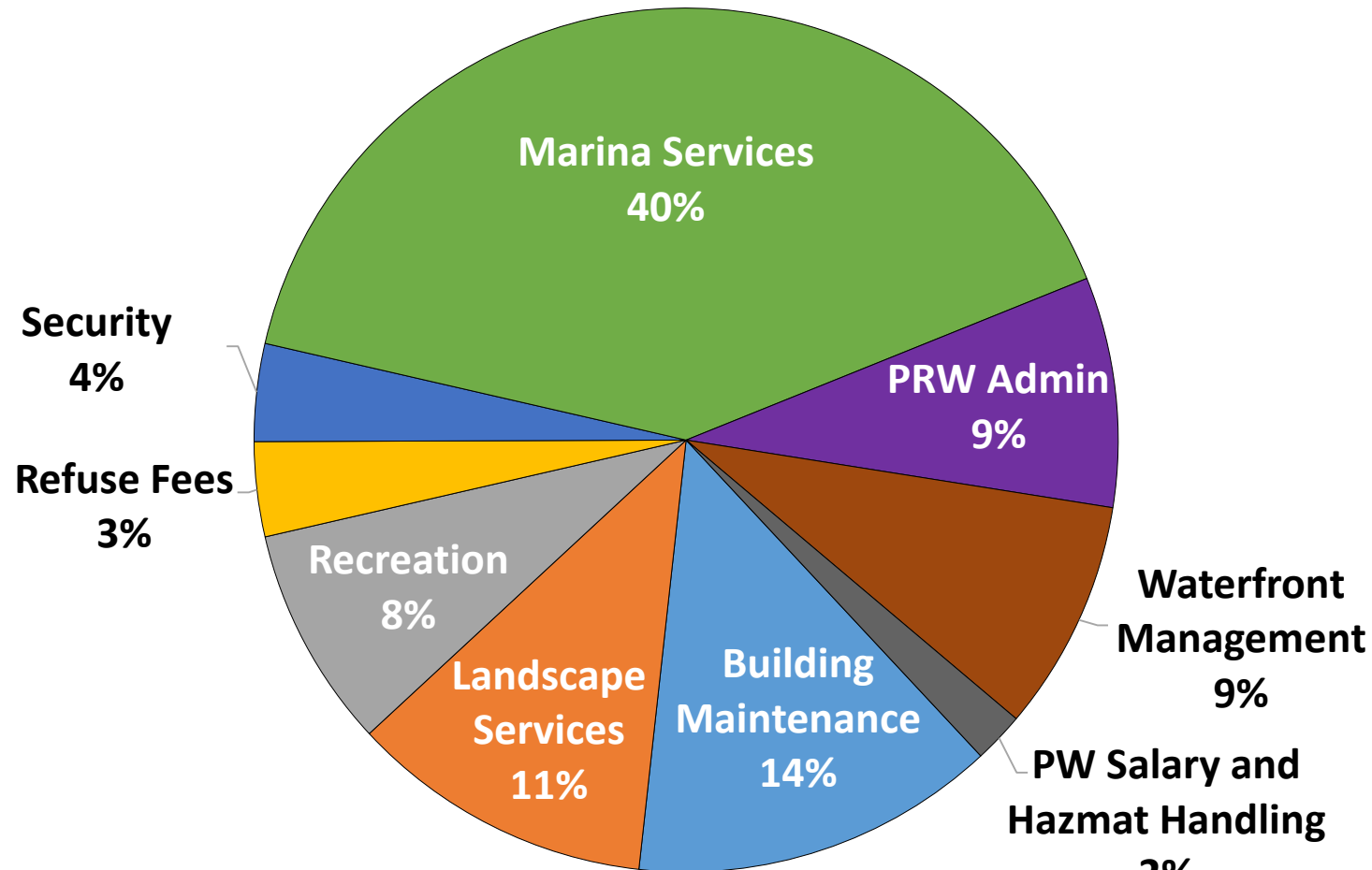


Category	FY23	FY24
Capital and Minor Maintenance	881,864	878,158
Internal Services	656,435	634,386
Waterfront Operations	6,665,758	6,578,911
<b>Grand Total</b>	<b>\$8,204,057</b>	<b>\$8,091,455</b>

# PARKS, RECREATION & WATERFRONT

## MARINA FUND BUDGET

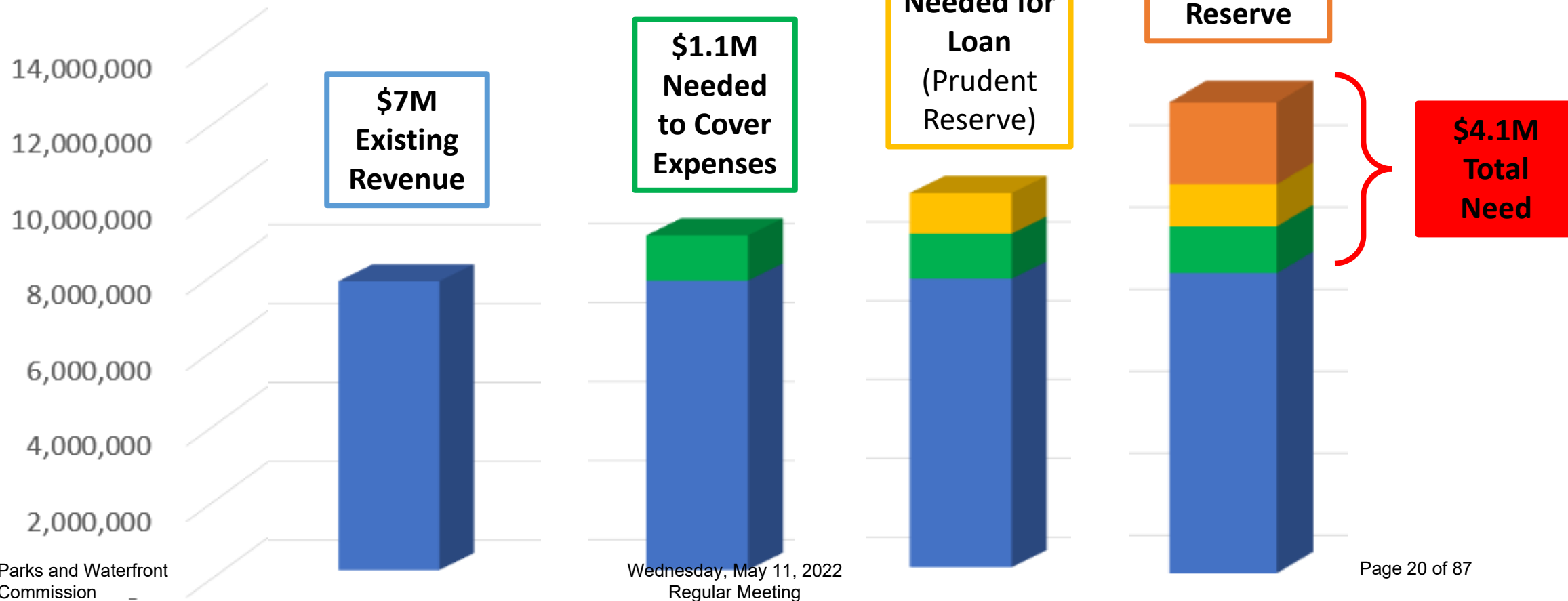
### FY23 Waterfront Operations, \$6.66M



Category	FY23	FY24
Building Maintenance	912,524	924,006
Landscape Services	757,125	752,978
Recreation	552,979	555,858
Refuse Fees	236,200	240,924
Security	243,430	248,298
Marina Services	2,686,441	2,645,151
PRW Admin	573,818	593,912
Waterfront Management	577,114	477,701
PW Salary and Hazmat Handling	126,128	140,083
<b>Grand Total</b>	<b>\$6,665,758</b>	<b>\$6,578,911</b>

## FUTURE MARINA FUND NEEDS

- By FY25 projected revenue will be \$7M (pre-Covid level)
- An additional \$4.1M/year is needed



# PARKS, RECREATION & WATERFRONT

## BERKELEY MARINA AREA SPECIFIC PLAN (BMAASP)

community engagement **SYNTHESIS**

### KEY THEMES

#### Enjoying Nature

(viewing areas,  
ecological features,  
education)



#### Expand Dining Options

(casual outdoor,  
markets, beer garden,  
food trucks)



#### Expand Hospitality Options

(hotel, retreat center)



#### Recreation

(aquatic center, beach  
improvements, play  
structures)



#### Regional Events / Gathering

(festivals, concerts,  
movie nights)



#### Restore/Expand Maritime Uses

(Restore Pier, fishing,  
small craft, Ferry)



- Community meeting 3/16, discussed design alternatives and revenue opportunities

- Community survey
- Next Community meeting late summer
- Update to Council in 10/22

# POTENTIAL REVENUE OPPORTUNITIES

- Berther occupancy increases
- Berther fee increases
- 199 Seawall lease
- Special events
- Parking revenue
- Entry fee
- Hotel(s)
- Restaurants
- Museums
- Adventure Park

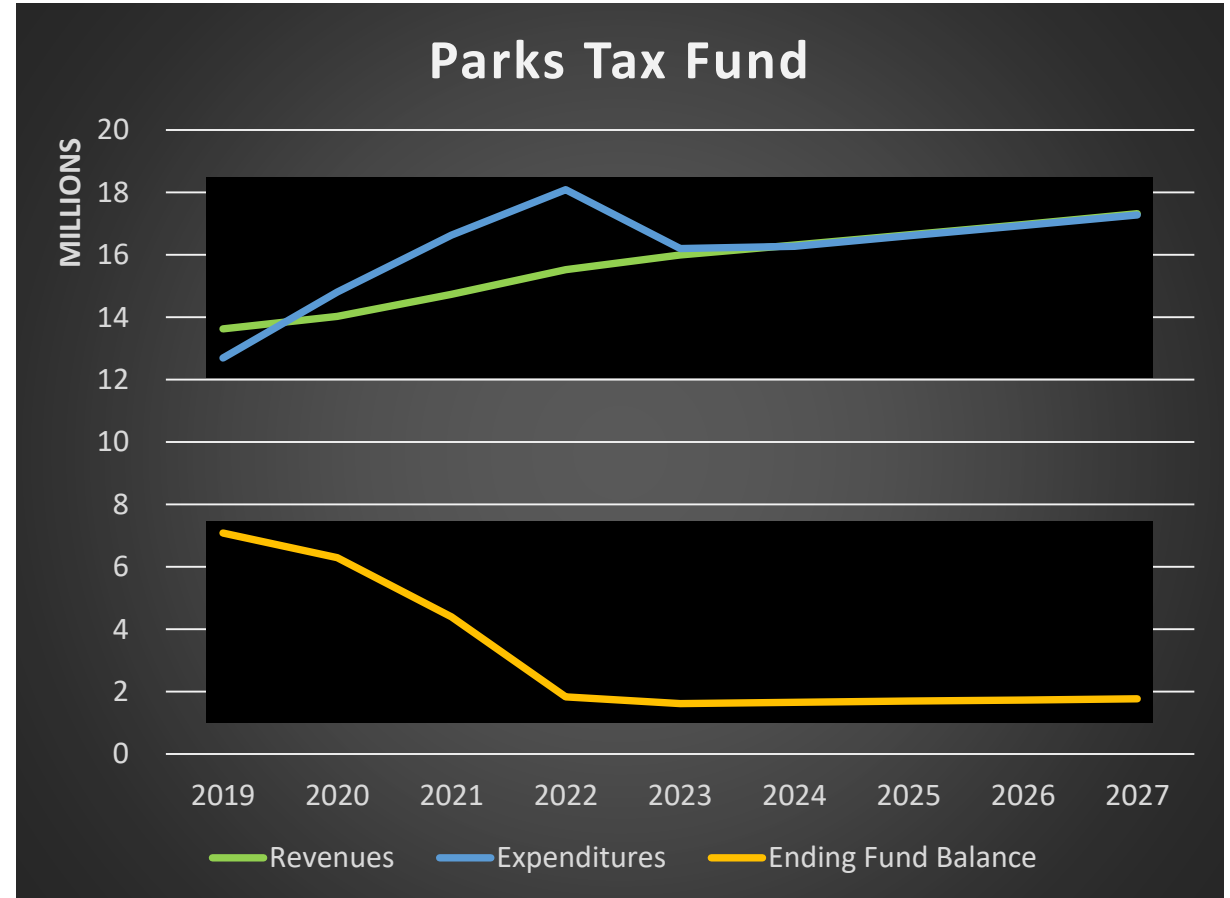


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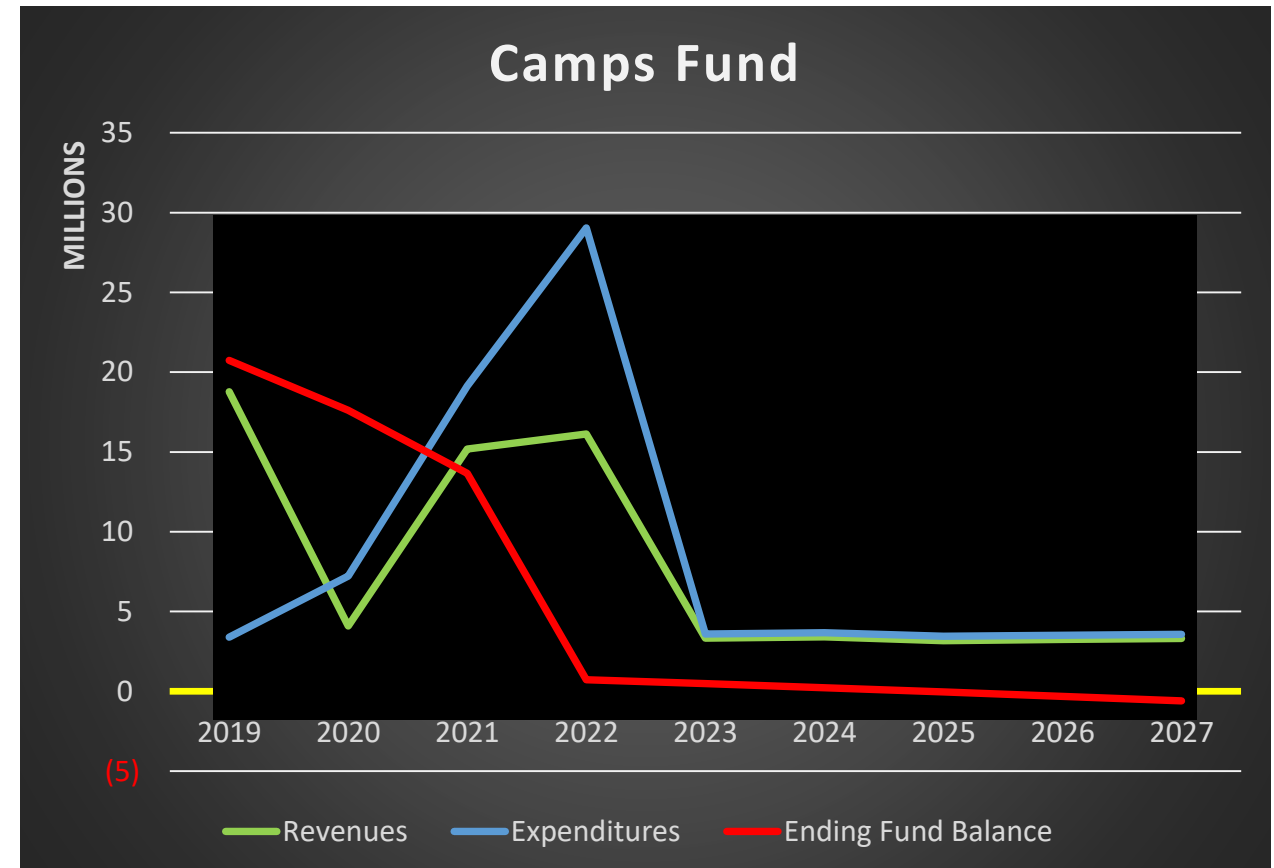
## PARKS TAX FUND STATUS

- Parks Tax is stable but strained.
- Tax revenue escalates by PIG or CPI; enables fund to absorb COLA increases.
- Parks Tax is 59% of PRW CIP
  - \$1.065M – Parks Tax
  - \$400K – GF
  - \$350K – MF
- Carryover CIP plus Covid impacts has decreased fund balance.
- Fund reserves projected to be at 10% moving forward.



# CAMPS FUND STATUS

- FY22 revenue to date: \$1.9M (of \$2.15M projected)
- Structural deficit of \$260K/year
- Fund solvent through FY24, depending on revenue.
- Capital:
  - BTC construction concluding ~\$55M
  - Caz dorm construction concluding ~\$3.2M
  - Echo ADA project waiting for USFS approval - \$705K





# PARKS, RECREATION & WATERFRONT

## CHALLENGES

- **Marina Fund-** The challenge is to improve infrastructure, safety and security so that our existing revenue sources are stabilized, allowing us to grow new revenue sources.
- **Unfunded Waterfront infrastructure-** The challenge is to identify funding.
- **Camps Fund-** The challenge is to build back attendance at BTC to pre-fire levels to narrow the current \$260K/year structural deficit.

### Unfunded Waterfront infrastructure

Needed Improvements	Cost Estimate
Waterfront Pier and Docks	102,600,000
Waterfront Pathways, Shoreline and Buildings	30,040,000
Waterfront Parking Lots	10,702,000
Waterfront Streets	2,750,000
<b>Total</b>	<b>\$146,092,000</b>

## PARKS, RECREATION & WATERFRONT

# OPPORTUNITIES AND STRATEGIES

### ***Diversity, Equity & Inclusion (DEI) Initiatives***

PRW is implementing 15 initiatives across 4 divisions to improve diversity, equity and inclusion in our programs, services, projects, and staffing.

### ***Grants & outside funding-*** \$9.9M in FY22 to date. Includes:

- \$5M grant for Santa Fe Right of Way into a park in SW Berkeley
- \$3.5M CBA for Aquatic Park improvements
- \$600K for Turtle Garden/Civic Center
- \$500K for Tree Planting in SW Berkeley
- \$300K for other grants, donations, and CBAs

***Special Fee Class move to the Camps Fund***, to create a pipeline for new recreation program development.

## PARKS, RECREATION & WATERFRONT

# STRATEGIC PLAN & OTHER INITIATIVES

**26 total Strategic Plan Initiatives:** Combination of new and continuing projects, 20 capital and 6 programmatic projects

**DEI-** 15 Diversity, Equity and Inclusion Departmental Changes across 4 divisions.

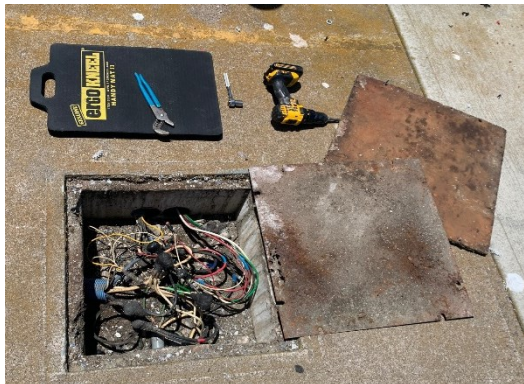
- Lowering barriers to apply and qualify for scholarships
- Increasing tree canopy in south and west Berkeley
- Expanding the Every-Kid-2-Swim program
- Increasing employee and participant diversity at resident camps and
- Focusing on upgrading South and West Berkeley mini-parks (5): Haskell-Mabel Park, 63<sup>rd</sup> Street Park, Prince Street Park, Greg Brown Park, Charlie Dorr Park.

**New GF cost: \$75,000;** most initiatives funded by reallocation of baseline.

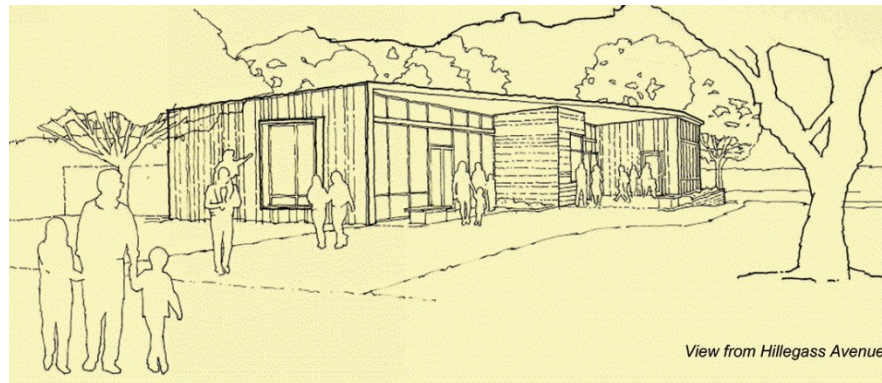
# PARKS, RECREATION & WATERFRONT STRATEGIC PLAN & OTHER INITIATIVES

20 Capital Projects including:

- Waterfront Construction: O and K dock Electrical, Piling Replacement
- African American Holistic Resource Center Conceptual Design
- Willard Park Clubhouse Replacement
- Tom Bates Restroom and Community Space
- Martin Luther King Jr. Services Center (YAP) Renovation



O & K Dock Electrical



Willard Clubhouse Replacement



Tom Bates Restroom and  
Community Space

## GENERAL FUND REQUESTS

### PART 1

Description	Reason	Cost	Ongoing	Mandate	Revenue Offset	Strategic Plan	Budget Referral
Associate Civil Engineer- 40% FTE	To offset existing staff costs to implement current CIP funded projects.	\$84,654	Yes	No	No	No	No
Assistant Recreation Coordinator	To cover 25% of a new Assistant Rec Coord for special fee classes.	\$30,055	Yes	No	No	No	No
DEI and expanded scholarships	To cover the cost of new DEI programs and new BTC scholarships.	\$75,360	No	No	No	Yes	No
Minor maintenance	To cover needs in camps and waterfront where special funds are depleted.	\$250,000	No	No	No	No	No
<b>SUBTOTAL</b>		<b>\$440,069</b>					

# PARKS, RECREATION & WATERFRONT

## GENERAL FUND REQUESTS

### PART 2- New Capital

Description	Reason	Cost	Ongoing	Mandate	Revenue Offset	Strategic Plan	Budget Referral
Associate Civil Engineer- 60% FTE	To offset existing staff costs to implement proposed CIP funded projects.	\$144,246	No	No	No	No	No
Waterfront Pilings (docks, office and restrooms)	To complete needed timber piling replacements at the Waterfront.	\$1,500,000	No	No	No	No	No
J&K Parking Lot	To complete J&K parking lot, which needs full reconstruction.	\$1,150,000	No	No	No	No	No
Bike Park on University Ave.	To install a bike park adjacent to the new University Ave at the Waterfront. Funds to be leveraged with grant opportunities.	\$600,000	No	No	No	No	No
<b>SUBTOTAL</b>		<b>\$3,394,246</b>					
<b>TOTAL GF REQUEST</b>		<b>\$3,834,315</b>					

# ADDITIONAL CIP FUNDING NEEDED

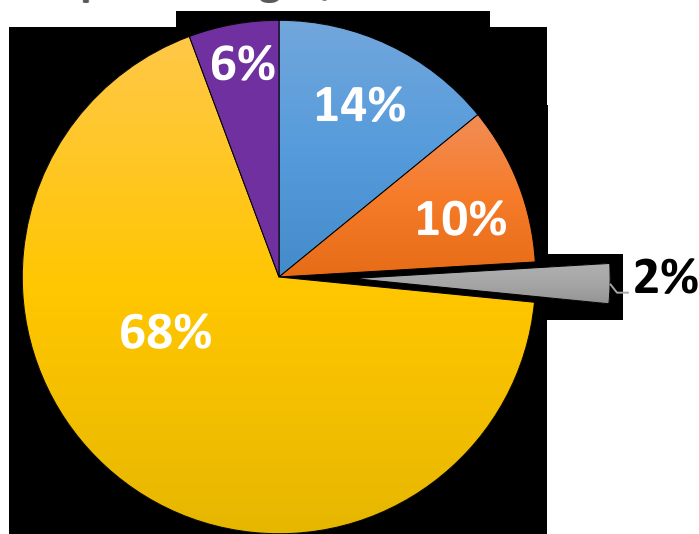
- Current baseline is \$400K (set at that level 16 years ago)
- Average \$785K/year in early 2000s
- Regional inflation costs for construction average 5%/year over the past 10 years
- Escalating for construction inflation, amount would be **\$2.247M/year**.
- If we wanted to deal with our unfunded list (\$226M) in next 20 years in parks, pools, camps, and the Waterfront, our need would be > \$11M/year.
- If we also want to address needs that arise in the next 20 years, e.g. pools tile and plaster need to be replaced every 10 years, our need would be much greater.

# PARKS, RECREATION & WATERFRONT

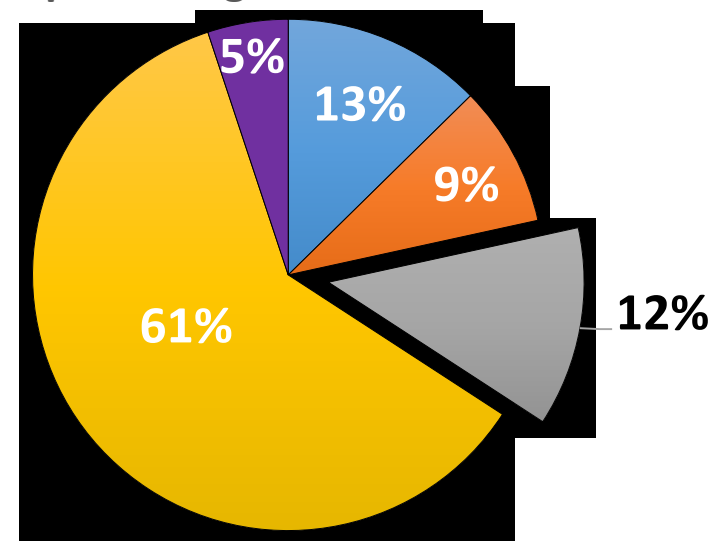
## REQUEST TO INCREASE CIP BASELINE

- Baseline CIP is \$400K/year, requesting a 40% FTE baseline staffing
- Plus one-time request of \$3.25M with a 60% project- based FTE
- Going forward, requesting increase of the baseline from \$400K to \$2.247M/year with 1.0 FTE baseline staffing
- This will not address all of our needs, but will complement other capital funding sources including Parks Tax, bonds and grants.

FY23 Capital Budget, with \$400K GF



FY23 Capital Budget, with \$2.247M GF





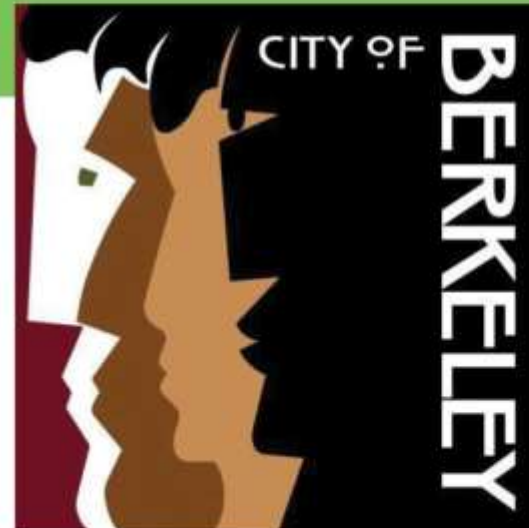
# PARKS, RECREATION & WATERFRONT

# THANK YOU



# Gain Commission Input on Berkeley's Infrastructure, Program Plan, and Potential Revenue Measure(s)

<https://www.berkeleyvision2050.org/>



# Timeline

## Completed

- City Council approved Vision 2050 implementation and exploration of revenue measure(s) focused on infrastructure and affordable housing
- Scientific survey #1 of 500 Berkeley voters
- 20+ meetings with community groups, stakeholders, and Commissions
- 1,000+ responses to an online public survey
- City Council Worksession (January 20)
- Website launched and informational mailer to all Berkeley residents

**Ongoing:** Public Meetings (March 30-April 23)

## Upcoming

- Bond Capacity Study (April 26)
- Scientific Survey #2 (April 27)
- **Program Plan Draft released for comment** (May 1)
- Strategic Asset Management Plan (May 10)
- City Council Meeting: Program Plan, Survey #2, and Revenue Measure(s) (May 31)



# What is the Vision 2050 Program Plan?

- A unique process to lay out a 30-year plan of expected outcomes, work priorities, funding and accountability
  - Affordable housing is not in the Vision 2050 Program Plan, but is part of consideration for revenue measure(s)
- The Plan has these elements:
  - ✓ Expected outcomes
  - ✓ Methodology for prioritizing work
  - ✓ Funding plan
  - ✓ Performance monitoring
  - ✓ New focus on on-going maintenance
  - ✓ Organizing for project delivery
  - ✓ Approach on tax impacts
  - ✓ Revenue measure options and tax impact



# Where to find the Program Plan?

[BerkeleyVision2050.org](http://BerkeleyVision2050.org)

Aging Infrastructure

Past Investments

Vision 2050

Local Solutions

Community Feedback

Links

**ALERT:** [CLICK HERE](#) to review the draft Program Plan.  
Email input and feedback to [Vision2050@cityofberkeley.info](mailto:Vision2050@cityofberkeley.info).



PLANNING FOR A SUSTAINABLE  
& RESILIENT FUTURE

*James Kenney (Photo (c) Billy Hustace)*



# Revenue Measure Options

**Option #1:  
Single Measure,  
\$600M GO Bond**

*\$600 Million General Obligation Bond*

\$150 Million - Affordable housing for low-income and homeless residents

\$250 Million - Street repair, traffic and pedestrian safety

\$125 Million - Climate change, sea level rise, wildfire prevention and protection

\$75 Million - Improvements to public buildings and general infrastructure

**Option #2:  
Two Measures,  
\$300M GO Bond  
and Parcel Tax  
(30 cents/sq ft)**

*\$300 Million General Obligation Bond*

\$150M – Climate change, sea level rise, wildfire prevention and general infrastructure

\$150M – Affordable housing for low-income and homeless residents

*Parcel Tax (30 cents per square foot ) – Street repair and traffic safety*

**Option #3:  
Something  
different**

Something smaller, only one of these measures, separate measures for affordable housing and infrastructure, delay consideration, or something else



# Revenue Measure Options

OPTIONS FOR FUNDING MECHANISMS		
TYPE	Bond	Parcel Tax
TAX BASIS	Assessed Value (AV)	Building square footage
USE OF FUNDS	Capital only	Capital + Maintenance
TAX PROGRESSIVITY	Progressive	Progressive
EXEMPTIONS	None	Low income/senior
PROS	Relative tax burden lessens as AV increases	Fixed payments, funds both operations/maintenance and capital
CONS	Cannot pay for maintenance or operations	Relative tax burden stays flat if citywide square footage does not increase

Note: all measures would require 2/3 voter approval, include an independent oversight committee, and funds would be required to stay with voter-approved purposes.



# Possible Results of Options #1 or #2

- Improve streets to good paving condition
- Implement 75%+ of adopted traffic safety plans (bike/ped)
- Complete sea level rise projects and underground evacuation routes
- Assist in funding of public realm projects, e.g., Waterfront and Civic Center Renovation
- Add affordable housing units to address 13-26% of Berkeley's affordable housing need
  - 500-1,000 new units (e.g., BART station developments and/or other locations) of 3,854 more units needed







# Conclusion: What is Next?

- Input tonight and/or by email (as individuals) [Vision2050@CityofBerkeley.info](mailto:Vision2050@CityofBerkeley.info) before May 12 at 5 pm
- May 31<sup>st</sup> City Council meeting:
  - results of 2<sup>nd</sup> scientific survey
  - draft Program Plan
  - consideration of revenue measures to place on November 2022 ballot

Learn more at [BerkeleyVision2050.org](http://BerkeleyVision2050.org)



# Background Slides

- The remaining slides have been presented at prior public input presentations and are included here as background.

Learn more at [BerkeleyVision2050.org](https://BerkeleyVision2050.org)



# Why We Are Here: Local Needs



Streets & Sidewalks



Climate Change, Sea Level Rise & Wildfire Risk



Bike, Pedestrian & Traffic Safety



Marina, Waterfront & Shoreline



Storm Drains & Creeks to Protect Water Quality



Affordable Housing



Aging Parks, Playgrounds, Restrooms & Public Buildings

Green Infrastructure



# What Is Driving the Problem?

- Most streets, sidewalks, sewer systems, parks, playgrounds, public buildings, etc. were built over 75 years ago
- Revenues cannot keep pace with the rapid decline of aging infrastructure and the need for investments in sustainability
- Challenges from climate change make the challenge more difficult.
- Housing is becoming less affordable, not more.



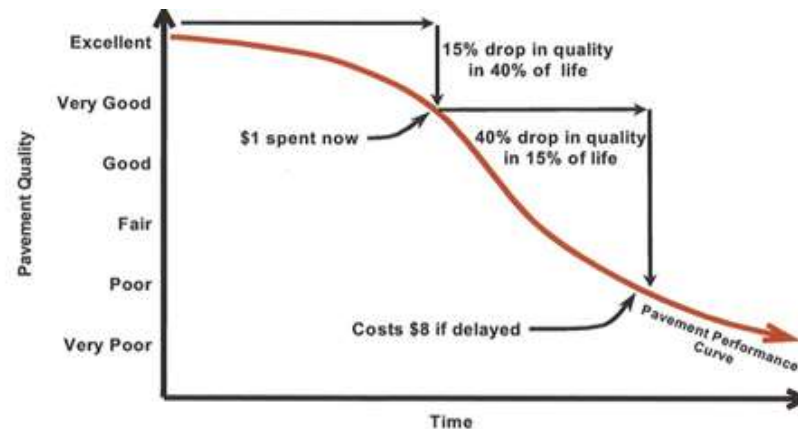
# Infrastructure Needs

## CITYWIDE INFRASTRUCTURE NEEDS

 Streets and Roads	\$248,043,600
 Sidewalks	\$10,628,400
 Storm Water	\$249,410,400
 Traffic Signals and Parking	\$14,727,576
 Sewers	\$175,261,925
 Public Buildings	\$287,130,000
 Parks, Park Buildings, Pools, Waterfront, and Camps	\$219,594,780

Early investment in local infrastructure saves us money in the long-term, protects quality of life, and helps leverage grants

*\*Calculation does not include known needs, such as implementation of the Bicycle and Pedestrian Plans, Undergrounding Study, historic Civic Center buildings, etc.*



# What Progress Has the City Made?

## Public Infrastructure

- **Measure M (2012)** – \$30 million bond for street improvements/green infrastructure
- **Measure T1 (2016)** – \$100 million bond to repair aging infrastructure and facilities  
[www.cityofberkeley.info/MeasureT1](http://www.cityofberkeley.info/MeasureT1)

## Affordable Housing

- **Measure O (2018)** –\$135M bond to fund affordable housing, including 284 units under construction, 227 units in predevelopment, \$40M in reservation for Ashby and North Berkeley BART affordable housing



# Where to find more information?

<https://www.cityofberkeley.info/MeasureT1/>

**WELCOME**  
PRW Home  
About Us  
Contact Us  
FAQ

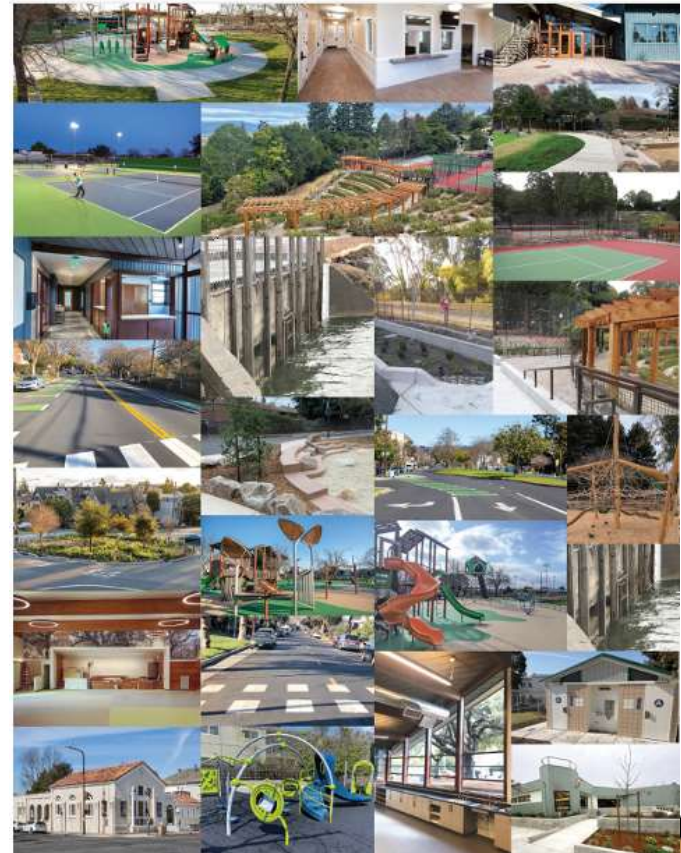
**QUICK LINKS**  
Berkeley Waterfront  
Recreation Division  
Parks Division  
Adventure Playground  
Community Centers  
Echo Lake Youth Camp  
Map of City Parks  
Marina Experience Programs  
Volunteer Opportunities  
Measure T1 - \$100 Million to Improve Existing City Infrastructure & Facilities  
PRW Capital Improvements Projects (CIP)  
Parks, Aquatic Park

**MEASURE T1 UPDATE**

In November of 2016, Berkeley voters passed Measure T1 with an 86.5% approval. This [measure](#) authorizes the City to sell \$100 million of General Obligation (GO) Bonds to repair, renovate, replace or reconstruct the City's aging infrastructure and facilities, including sidewalk, storm drains, parks, streets, community centers and other important City facilities and buildings. On June 27, 2017, the City Council adopted the T1 Phase 1 list of projects per Resolution ([Resolution 68,076-N.S.](#)). On December 15, 2020, the City Council adopted T1 Phase 2 list of projects per Resolution ([Resolution 69,657-N.S.](#)).

**Measure T1 Bond Program Management**

The T1 Management Team, comprised of Parks, Recreation & Waterfront and Public Works management, manages the Measure T1 bond program. The team meets



Note: in implementing T1, staff costs have been less than 12% of project costs.



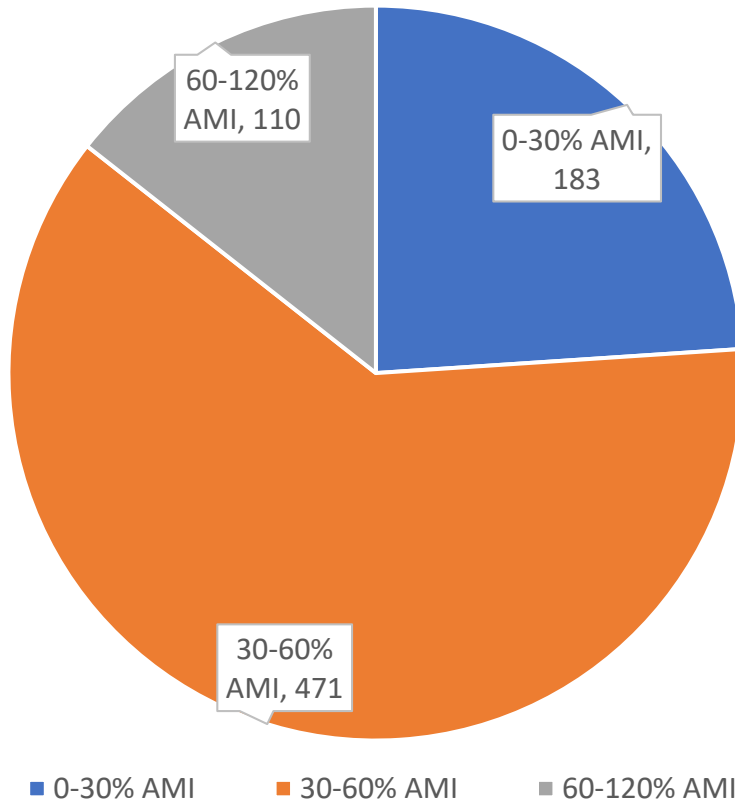


# Measure O: Projects

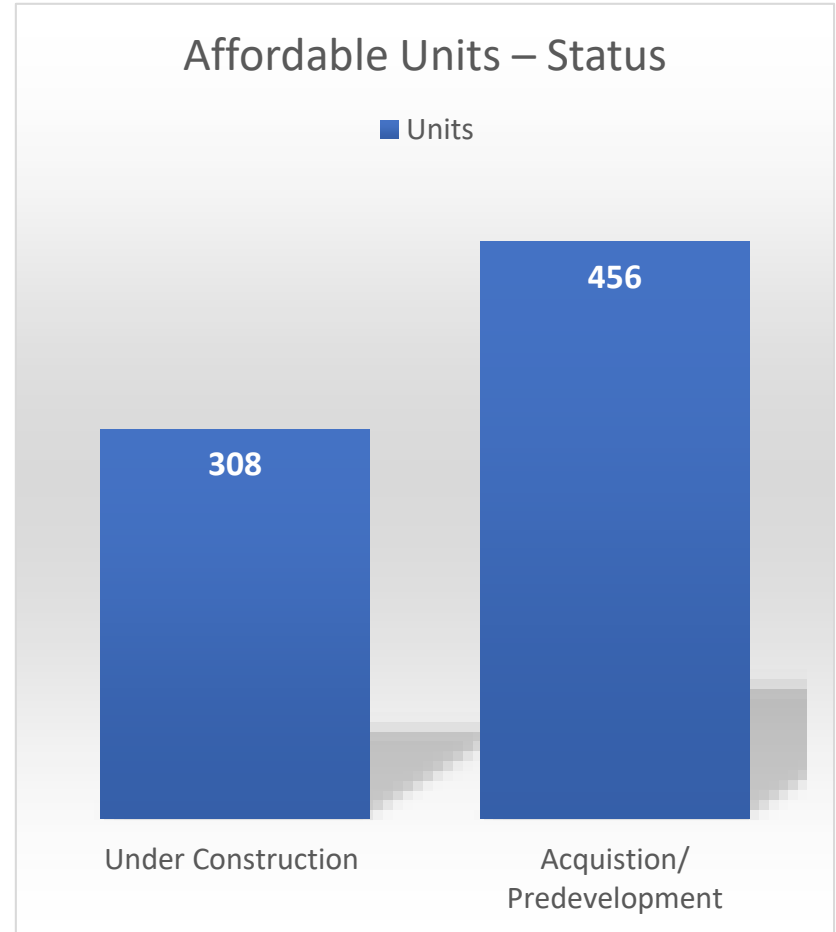
Project Name	Address	# Units	Affordability	Total Measure 0	Total City Funding	Status
Hope Center (BFHP) Emergency /Transitional	2012 Berkeley Way	44	0-30% AMI	\$ 6,909,834	\$16,964,507	Under Construction
Hope Center PSH	2012 Berkeley Way	53	0-30% AMI	\$ 6,761,092	\$ 7,727,630	Under Construction
Berkeley Way (Bridge)	2012 Berkeley Way	89	50-60% AMI	\$ 179,494	\$ 2,774,925	Under Construction
Jordan Court (SAHA)	1601 Oxford Street	35	20-60% AMI	\$ 3,548,748	\$ 6,026,927	Under Construction
Maudelle Miller Shirek Community (RCD)	2001 Ashby Avenue	87	20-80% AMI	\$12,932,000	\$17,000,000	Under Construction
Blake Apartments (SAHA)	2527 San Pablo Avenue	63	30-60% AMI	\$ 9,000,000	\$12,000,000	Acquisition/ Predevelopment
1740 San Pablo (Bridge)	1740 San Pablo Avenue	54	30-60% AMI	\$ 7,500,000	\$ 7,500,000	Acquisition/ Predevelopment
BUSD Workforce Housing	1701 San Pablo Avenue	110	30-120% AMI	\$24,500,000	\$24,500,000	Acquisition/ Predevelopment
BART Stations (TBD)	Ashby and N. Berkeley	TBD	TBD	\$40,000,000	\$53,000,000	Planning
Supportive Housing in Peoples Park (RCD)	2556 Haste Street	119	10-15% AMI	TBD	\$14,359,593	Acquisition/ Predevelopment
ST. Paul's Terrace (CHDC)	2024 Ashby Avenue	48	30-60% AMI	TBD	\$ 3,698,960	Predevelopment
Ephesians Legacy Ct (CHDC)	1708 Harmon Avenue	62	30-60% AMI	TBD	\$ 3,556,400	Predevelopment
		<b>764</b>		<b>\$111,331,168</b>	<b>\$169,108,942</b>	

# Measure O: Affordable Housing Units

### Affordable Units by Income Category



### Affordable Units – Status



# What is Vision 2050?

*A long-term plan to integrate solutions for sustainable and resilient infrastructure to meet the serious challenges of the future, including climate change.*

## Core Values for Infrastructure Development



City Council adopted the *Vision 2050 Framework* and its recommendations:

- Integrated planning
- New revenue and a funding plan to address Berkeley's infrastructure needs
- A program plan that reflects community priorities

## STEERING COMMITTEE

**Ray Yep**, Task Force Chair

**Margo Schueler**, Co-Chair

**Victoria Legg**, Co-Chair

**Sachu Constantine**, Technology Work Group lead

**John Elliott**, Technology Work Group co-lead

**Kristina Hill**, Environment Work Group co-lead

**Jim McGrath**, Technology Work Group member

**Karen Parolek**, Quality of Life Work Group lead

**Bruce Riordan**, Environment Work Group member

**Debbie Sanderson**, Quality of Life Work Group co-lead

**Gordon Wozniak**, Finance/Management Work Group lead

Jenny Lovett, graphic design and layout



# (Update in Progress)

## Program Plan: Vision 2050 Infrastructure Needs

### CITYWIDE INFRASTRUCTURE NEEDS

More “Fix It First”, Immediate Needs

More Long-Term Needs

Resident Camps (PRW)	<u>\$7,935,000</u>
Waterfront (PRW)	<u>\$130,867,000</u>
Pools (PRW)	<u>\$7,200,000</u>
PRW Buildings/Facilities	<u>\$4,310,000</u>
Parks Citywide (PRW)	<u>\$14,400,000</u>
Parks Specific (PRW)	<u>\$42,000,000</u>
Park Restrooms (PRW)	<u>\$4,450,000</u>
City Buildings (PW)	<u>\$287,700,000</u>
Sidewalks (PW)	<u>\$50,000,000</u>
Streets & Roads (PW)	<u>\$250,000,000</u>
Sewers (PW)	<u>\$185,400,000</u>
Storm Water (PW)	<u>\$244,500,000</u>
Traffic Signals & Parking Infrastructure (PW)	<u>\$14,899,921</u>
Undergrounding Evacuation Routes (PW)	<u>\$120,000,000</u>
Vets and Old City Hall (PW)	<u>\$110,000,000</u>
Transfer Station (PW)	<u>\$75,806,509</u>
Bike and Ped Plan Projects (PW)	<u>\$121,574,843</u>
Transit Projects (PW)	<u>\$43,741,105</u>
TBD: still updating	<u>?</u>



# Program Plan: Vision 2050 Outcomes

1. Streets are Safer, More Sustainable, and Improved to a Good Condition
2. Infrastructure is Resilient, Protects the Environment, and is Adapted to Climate Change Impacts
3. Open Space, Parks, and Recreation Improve our Quality of Life
4. Public Facilities are Safe and Provide Community Placemaking

Q: Are these outcomes right? What's missing? How would you improve them?



# Program Plan: Prioritizing Work

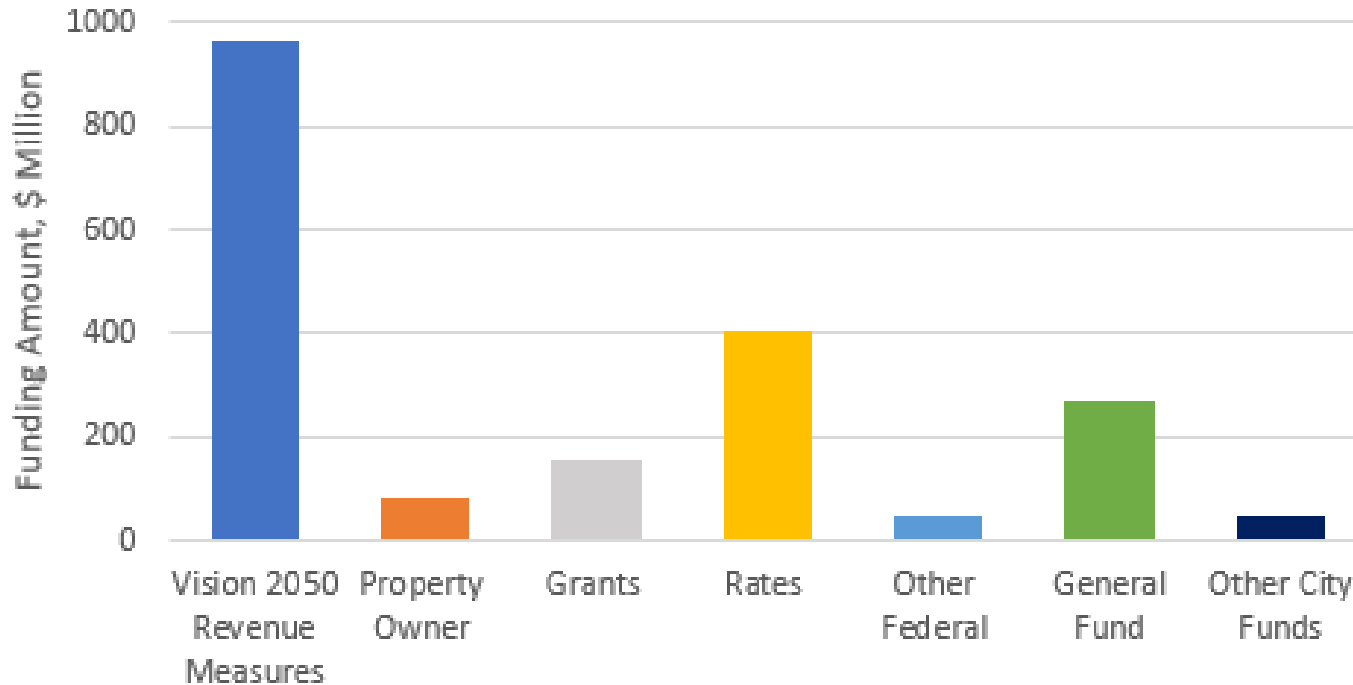
Envision Criteria (Weight 60%)		Max Points
<b>Quality of Life</b>		
	Public Health and Safety	
	Equity	
	Public Space	
<b>Leadership</b>		
	Integrated Planning	
	Lifecycle Maintenance	
	Local Economy	
<b>Resource Allocation</b>		
	Sustainable and Durable Materials	
	Reduces Energy Use	
	Preserves Water Resources	
	Ready to Implement	
<b>Natural World</b>		
	Green Infrastructure	
	Open Space and Habitats	
<b>Climate and Resilience</b>		
	Reduces Greenhouse Gas Emissions	
	Extreme Climate Impacts	
	Resilience Strategy	
<b>Total Envision Points</b>		
<b>Community Output Criteria (Weight 40%)</b>		
	Complies with Community Survey Input	
	Complies with Commissions and Public Input	
<b>Total Community Output Points</b>		

- Adapted from Institute of Sustainable Infrastructure’s *Envision* Framework
- Includes weight for Community voice

Q: Is this helpful? What’s missing?



# Program Plan: Funding Resilient and Sustainable Infrastructure by 2050



Q: This is very preliminary....is it the right direction?



# Program Plan: Performance Monitoring

For Streets.....

Paving Condition Index  
 % paving surface converted to pervious  
 % commute trips by solo occupant vehicle  
 Three year average of severe injuries and fatalities

Q: Are these measures right? What's missing? Which measures should not be included?

**1. Streets are Safer, More Sustainable, and Improved to a Good Condition**

	Paving condition
	% of 2020 pavement surface converted to pervious pavement
	% of commute trips by solo occupant vehicle
	% of sidewalk backlog addressed
	% of Pedestrian Plan Implemented
	% of Bike Plan Implemented
	% of ADA Transition Plan in ROW implemented
	Three year average of severe injuries/fatalities
	Public satisfaction with right of way

**2. Infrastructure is Resilient, Protects the Environment, and is Adapted to Climate Change Impacts**

	Citywide GHG reductions
	Citywide natural gas consumption
	Capacity for City to go all electric
	Acres treated by Green Infrastructure
	% of public buildings seismically retrofitted
	% of public buildings with battery storage
	# of EVs citywide
	% of sea level rise projects completed
	% of underground districts completed
	% of evacuation routes undergrounded

**3. Open Space, Parks, and Recreation Improve our Quality of Life**

	% of Backlog Addressed Annually
	# of Street Trees
	Diversity of the Urban Forest
	Public satisfaction at Parks and open spaces

**4. Public Facilities are Safe and Provide Community Placemaking**

	Public satisfaction in public spaces
	% of public realm/placemaking opportunities implemented
	% of ADA Transition Plan implemented in buildings
	% of public buildings with battery storage
	% of public buildings fossil-fuel free
	% of Backlog Addressed Annually





# Program Plan: Ongoing Maintenance

- Incorporate Strategic Asset Management Plan, May 10, 2022
  - ✓ Shift to lifecycle maintenance, not ‘run to failure’
  - ✓ Perform maintenance based on field condition assessments
  - ✓ Predict repair and replacement intervals
  - ✓ Budget for increased levels of maintenance
- The City’s General Fund may be asked to contribute more and/or at least keep to current contributions into infrastructure

Q: Is this helpful? What’s missing?



# We Have Learned...

## Top priorities from resident surveys

- Increasing affordable housing for low-income and homeless residents
- Repairing deteriorating streets/improving traffic safety
- Upgrading storm drains, green infrastructure, and watersheds to keep pollution from the Bay
- Developing climate change resiliency, including protecting against sea level rise, wildfires, and drought
- Undergrounding utilities to help reduce the risk of wildfire



**Three-fourths of voters think that an infrastructure measure should include an aspect of equity, and half of voters feel that way strongly.**



**PARKS AND WATERFRONT COMMISSION**

**RECENT COUNCIL REPORTS**

The following council reports are available for review at the Parks Recreation & Waterfront Department administrative desk, 2180 Milvia Street, 3rd floor, or can be accessed from the City Council Website by using the following URL's:

**May 10, 2022**

14. [Contract No. 32200074 Amendment: Murray Building, Inc. for Cazadero Camp Jensen Dormitory Construction Project](#)

URL: <https://berkeleyca.gov/sites/default/files/2022-04/2022-05-10%20Item%2014%20Contract%20No.%2032200074%20Amendment.pdf>

15. [Contract No. 32000230 Amendment: Robert E. Boyer Construction, Inc. for Berkeley Tuolumne Camp Construction Project](#)

URL: <https://berkeleyca.gov/sites/default/files/2022-04/2022-05-10%20Item%2015%20Contract%20No.%2032000230%20Amendment.pdf>

16. [Amendments to On-Call Landscape Architectural Services Contract No. 32000284 with BASE Landscape Architecture, Contract No. 32100002 with PGA Design, Inc., and Contract No. 32000285 with RRM Design Group](#)

URL: <https://berkeleyca.gov/sites/default/files/2022-04/2022-05-10%20Item%2016%20Amendments%20to%20On-Call%20Landscape.pdf>

**April 26, 2022**

14. [Grant Application: the Surrendered and Abandoned Vessel Exchange \(SAVE\) grant program of the California Division of Boating & Waterways](#)

URL: <https://berkeleyca.gov/sites/default/files/2022-04/2022-04-26%20Item%2014%20Grant%20Application%20SAVE.pdf>



The Washington Post  
Democracy Dies in Darkness

Climate & Environment

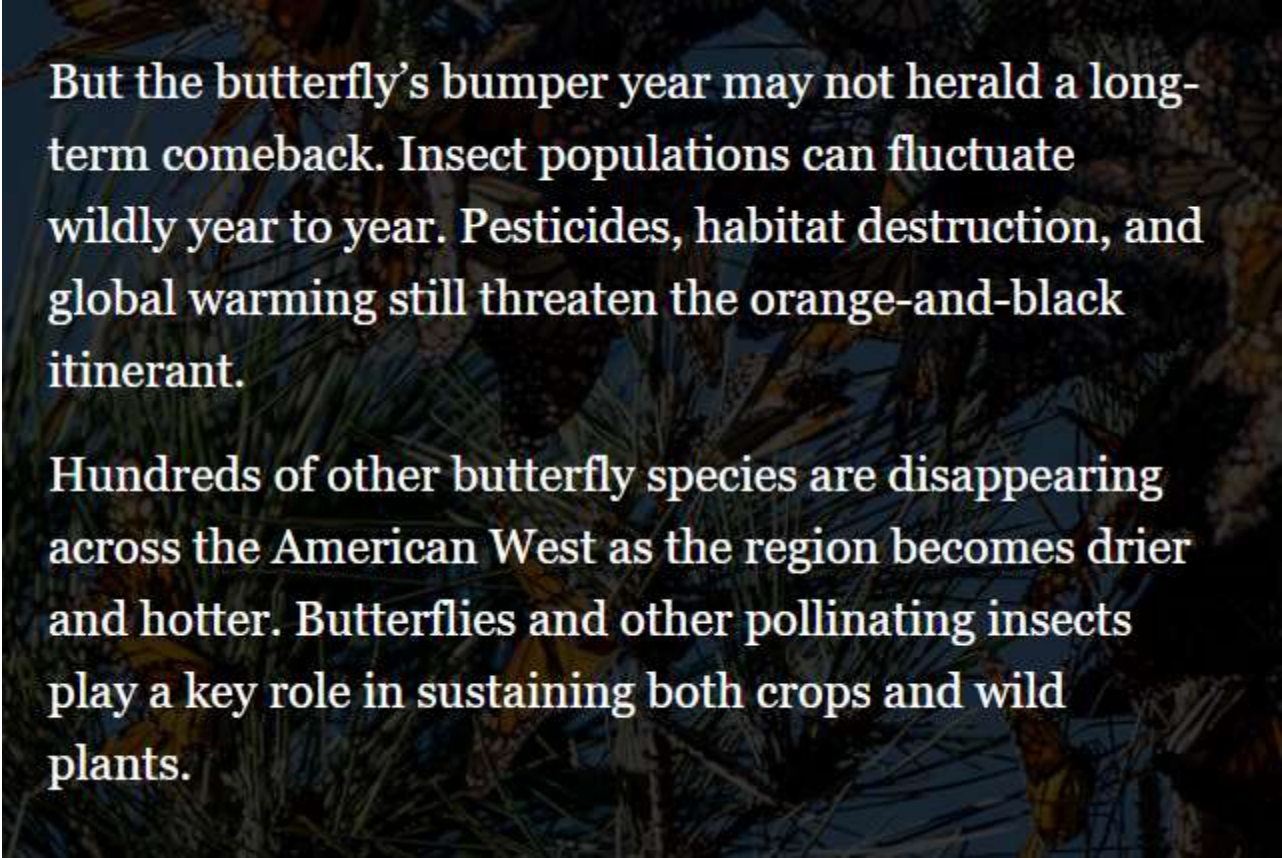
# With a little human help, this butterfly is back – at least this year

By Dino Grandoni and Melina Mara | Apr 22, 2022



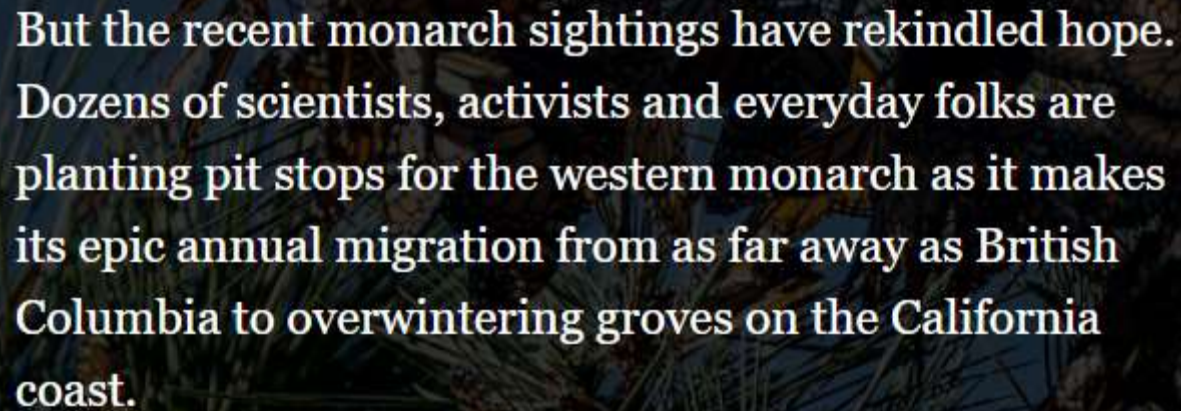
North America's most famous butterfly is back. But will it last?

After years of decline, nearly 250,000 monarch butterflies descended upon the Pacific Coast this winter. The more than 100-fold increase over the previous year's total, according to the Xerces Society for Invertebrate Conservation, offers an encouraging sign for the growing community of monarch admirers working to save the iconic insect. It's the highest tally since 2016.



But the butterfly's bumper year may not herald a long-term comeback. Insect populations can fluctuate wildly year to year. Pesticides, habitat destruction, and global warming still threaten the orange-and-black itinerant.

Hundreds of other butterfly species are disappearing across the American West as the region becomes drier and hotter. Butterflies and other pollinating insects play a key role in sustaining both crops and wild plants.



But the recent monarch sightings have rekindled hope. Dozens of scientists, activists and everyday folks are planting pit stops for the western monarch as it makes its epic annual migration from as far away as British Columbia to overwintering groves on the California coast.

Along the way, they hope to inch the monarch off a path to extinction.



Monarchs in Pacific Grove. Recent sightings have rekindled hope for the butterflies.

MELINA MARA/THE WASHINGTON P



In Oakland, Calif., Tora Rocha is making sure that even a crowded city can be a monarch refuge. “I realized that it wasn’t just farmers and pesticides that are killing pollinators,” Rocha said. “I had an epiphany in the middle of the night and said, ‘Oh my God, I have to change this.’ ”

So as supervisor of the Gardens at Lake Merritt, Rocha planted 12,000 square feet of gardens full of milkweed, the only plant on which the butterfly lays its eggs, and other nectar-rich plants. “And then the monarch started showing up,” she said. “It was very quick.”

Now retired, she runs a grass-roots group called the Pollinator Posse that teaches both children and adults about insect conservation.



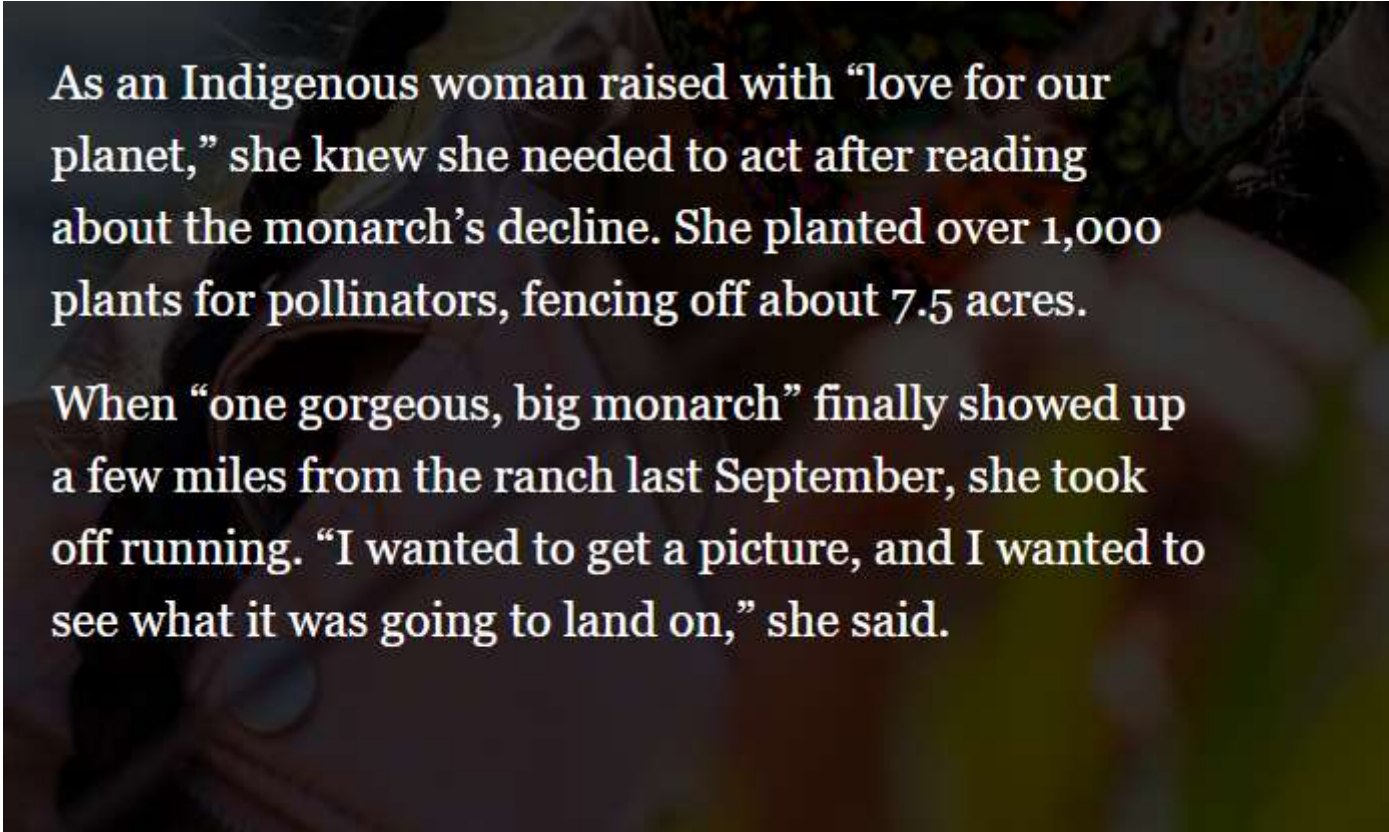


Tora Rocha, co-founder of Oakland's Pollinator Posse, teaches children about butterflies.

MELINA MARA/THE WASHINGTON POST



More than 100 miles to the east in Mariposa County, Heather Bernikoff lamented the irony of how few monarchs now visit her ranch in the Sierra Nevada foothills. (“Mariposa” is Spanish for butterfly.) “Just little by little, you just don’t even notice that they’ve gone away,” she said.



As an Indigenous woman raised with “love for our planet,” she knew she needed to act after reading about the monarch’s decline. She planted over 1,000 plants for pollinators, fencing off about 7.5 acres.

When “one gorgeous, big monarch” finally showed up a few miles from the ranch last September, she took off running. “I wanted to get a picture, and I wanted to see what it was going to land on,” she said.















Deedee Soto is a biologist and pollinator conservation planner with the Xerces Society. She works with growers and ranchers in California's Central Valley to plant hedgerows of woody plants, restoring native habitat within farmlands.

Helping the monarch, she said, can be good for both farmers and other wildlife. The hedgerows can also support ladybugs that prey on crop pests.

While this winter's uptick in monarchs is encouraging, she said, the population is "still nowhere near what it was in the past." A 2015 U.S. Fish and Wildlife Service report found that nearly a billion of the butterflies had vanished since 1990.











While the increase in monarchs is encouraging, Soto said, the population is "still nowhere near what it was in the past."

MELINA MARA/THE WASHINGTON POST

In 2020, Fish and Wildlife Service officials determined that the monarch's numbers were so low that it warranted protection under the Endangered Species Act. But the agency declined to give it federal safeguards, arguing that other species should take priority. The agency will revisit its status each year.

Until then, many Californians will keep planting milkweed. "We just don't have time to wait," Rocha said. "We need to keep this momentum going."



A mural on Main Street in the town of Mariposa celebrates the area's features, including monarch butterflies.

MELINA MARA/THE WASHINGTON POST



Monarchs wintering in Pacific Grove. This season's tally for the butterflies on the Pacific Coast is the highest since 2016.

MELINA MARA/THE WASHINGTON POST

## **More from the Post**

Climate change is playing havoc with Mexico's monarch butterfly migration

Western monarch butterflies have been vanishing. This week, a sanctuary saw thousands return.

The latest from The Washington Post

### **Credits**

Photo editing and production by Olivier Laurent