

<b>Summary of FY 2024 Request</b>		
Unfunded Tier II & III Requests	\$	22,667,837
New Department General Fund Requests	\$	13,644,010
New Unfunded Council Referrals	\$	12,665,512
<b>Total</b>	<b>\$</b>	<b>48,977,360</b>

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<b>Total</b>	<b>\$</b>	<b>48,977,360</b>

**Fiscal Years 2023 and 2024 Adopted Budget  
Funding Requests Tiers 2 & 3**

Item #	Requestor and Funding Category	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	Reason for Request
<b>Reimaging Public Safety</b>							
<b>Tier 2</b>							
1	Police		5 Parking Enforcement Officers	1,283,950	641,975	641,975	Address parking/traffic matters that do not necessitating a sworn officer response. Expanded Preferential Parking Program Required supervision for added Parking Enforcement Officers
2	Police		1 Parking Enforcement Supervisor	300,700	150,350	150,350	
<b>Subtotal Tier 2 Unfunded Requests</b>				<b>1,584,650</b>	<b>792,325</b>	<b>792,325</b>	
<b>Total Unfunded Reimaging Public Safety Requests</b>				<b>1,584,650</b>	<b>792,325</b>	<b>792,325</b>	
<b>Staffing Augmentation</b>							
<b>Tier 2</b>							
3	City Manager's Office		Communications Specialist	417,552	208,776	208,776	Backup PIO coverage for emergencies
4	City Manager's Office		Code Enforcement Officer I	312,200	156,100	156,100	Reduce response time to complaints
5	Office of Economic Development		Sr Economic Development Project Coordinator	549,328	274,664	274,664	Work on special projects and Council identified priorities
6	Office of Director of Police Accountability		Police Accountability Investigator	385,360	192,680	192,680	Meet work demands of department
7	Parks, Recreation & Waterfront		CIP staffing: 40% Associate Civil Engineer	169,308	84,654	84,654	To offset existing staff costs to implement CIP funded projects
8	Parks, Recreation & Waterfront		CIP staffing: 60% Associate Civil Engineer	288,493	144,247	144,247	To offset staff costs to implement proposed CIP Waterfront projects
9	Public Works		Engineering: AOSIII	26,778	13,389	13,389	Support Real Property, lease tracking and agreements, payment collection
10	Public Works		Transportation: OSII - Parking Citation Review	220,000	110,000	110,000	Support citation review program, address backlog
11	Public Works		CIP Manager	150,686	75,343	75,343	Will coordinate CIP efforts for Transportation/Engineering. Contingent on passage of revenue measure.
12	Councilmember Harrison	x	Community Development Project Coordinator	209,726	104,863	104,863	To assist HHCS with Workforce Standards and Enforcement
13	Councilmember Taplin	x	West Berkeley Park Ambassadors	600,000	300,000	300,000	Funding for Park Ambassadors:2-3 part time positions for one year at San Pablo Park, Strawberry Creek Park and Aquatic Park seven days a week
<b>Subtotal Tier 2 Unfunded Requests</b>				<b>3,329,431</b>	<b>1,664,716</b>	<b>1,664,716</b>	
<b>Tier 3</b>							
14	Planning		50% GIS Specialist	147,087	73,544	73,544	Assistant Planner/Geographic Information Systems Analyst. 2 year term
15	Public Works		Applications Programmer Analyst I	52,078	26,039	26,039	Streets & Utilities: Implement NexGen and Assetworks
16	Public Works		Transportation Manager	278,392	139,196	139,196	Restoring Transportation Division Manager classification after Reclass of previous Transportation Manager to Deputy Director
17	Councilmember Droste, Parks and Waterfront & Public Works Commission	x	Adopt-A-Spot Program	1,000,000	500,000	500,000	Volunteer coordinator and entry level position coordinator- Recommending partial funding for 1 position in Tier 1
<b>Subtotal Tier 3 Unfunded Requests</b>				<b>1,477,557</b>	<b>738,779</b>	<b>738,779</b>	
<b>Total Unfunded Personnel Requests</b>				<b>4,806,989</b>	<b>2,403,494</b>	<b>2,403,494</b>	
<b>Non-Personnel Operating Budget</b>							
<b>Tier 2</b>							
18	Public Works		Updating Engineering Standard Specifications	100,000	100,000		\$100k add'l split across other funds to update specifications
19	Councilmember Harrison	x	Fund Mayoral Budgetary Analyses	200,000	100,000	100,000	Certified public accountant to provide supplemental budgetary assistance
20	Councilmember Taplin	x	West Berkeley Transportation Plan	300,000	300,000	-	Consultant to conduct a study and draft a comprehensive plan for transportation in West Berkeley through 2050
<b>Subtotal Tier 2 Unfunded Requests</b>				<b>600,000</b>	<b>500,000</b>	<b>100,000</b>	
<b>Tier 3</b>							
21	City Manager's Office		Web producers to help transition launch	70,000	70,000	-	Website launch assistance/website contingency
22	Planning		Equitable Engagement for Climate Action	20,000	20,000	-	Facility rental, food, and facilitation services for Climate Action events
23	Planning		Racial Equity in Planning services and staffing	75,000	75,000	-	Workplan for services centered on racial equity; recruit/retain diverse staff
24	Landmarks Preservation Commission	x	City-wide Historic Context Statement	275,000	275,000	-	Berkeley's first City-wide Historic Context Statement.
<b>Subtotal Tier 3 Unfunded Requests</b>				<b>440,000</b>	<b>440,000</b>	<b>-</b>	
<b>Total Unfunded Operating Requests</b>				<b>1,040,000</b>	<b>940,000</b>	<b>100,000</b>	
<b>Capital</b>							
<b>Tier 2</b>							
25	Parks, Recreation & Waterfront		J&K Parking Lot	1,150,000	1,150,000		To complete J&K parking lot, which needs full reconstruction. Will support revenue generation for berthers, charters and restaurants
26	Public Works		Fire Truck Lease Payment	1,300,000	1,300,000		FY 21 deferral of payment Equipment Replacement Fund for fire truck
27	Public Works		CIP Project Management & Planning Software	200,000	200,000	-	One time funding, 5 Year cost of \$1.2M; cost share PW/PRWT/1 or bond
28	Public Works		Parking Meters Replacement	7,000,000	3,000,000	4,000,000	Replacement of outdated meters, assist in generating new revenue
29	Public Works		Equipment Replacement Funding	4,000,000	2,000,000	2,000,000	\$18M needed to fund at appropriate level. Ongoing request for 10 years
30	Councilmembers Taplin, Droste, and Wengraf	x	Automated license plate readers (ALPR)				ALPRs- amount to be determined based on number of vehicles
31	Councilmember Taplin	x	Pedestrian Crossing Improvements at Ashby and Acton	100,000	100,000	-	Rectangular Rapid Flashing Beacons at Ashby Avenue and Acton Street; an estimated \$50,000 and an estimated \$50,000 for 10 years of maintenance
32	Councilmember Taplin	x	Russell Street Improvements	360,000	360,000	-	Bicycle and pedestrian improvements along Russell Street
33	Councilmember Harrison	x	Transportation Network Company User Tax to Support Priority Mobility Infrastructure,	1,800,000	1,800,000	-	Transportation Network Company User Tax General Fund revenue for the construction and maintenance of Tier 1 protected bicycle lanes and crossings, Priority pedestrian street crossings and quick-build public transit projects under the Street Repair Program.
34	Councilmember Taplin	x	West Berkeley Residential Preferential Parking Program	2,092,018	1,046,009	1,046,009	Staffing (6 Officers and 1 Supervisor) 6 new parking enforcement vehicles with automated license plate recognition systems and signage installation
<b>Subtotal Tier 2 Unfunded Requests</b>				<b>18,002,018</b>	<b>10,956,009</b>	<b>7,046,009</b>	
<b>Tier 3</b>							

**Fiscal Years 2023 and 2024 Adopted Budget  
Funding Requests Tiers 2 & 3**

Item #	Requestor and Funding Category	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	Reason for Request
35	Parks, Recreation & Waterfront		Bike Park on University Ave.	600,000	600,000		Install a bike park adjacent to University Ave at the Waterfront; establishes the City's only bike park and creates a destination to attract more people to the Waterfront. \$100,000 currently available for design; conceptual process finished by FY22. Request for design development and construction.
<b>Subtotal Tier 3 Unfunded Requests</b>				<b>600,000</b>	<b>600,000</b>	<b>-</b>	
<b>Total Unfunded Capital Requests</b>				<b>18,602,018</b>	<b>11,556,009</b>	<b>7,046,009</b>	
<b>Grand Total</b>				<b>26,033,657</b>	<b>15,691,828</b>	<b>10,341,828</b>	
<b>Remaining Unfunded Requests</b>				<b>22,667,837</b>			

**City of Berkeley  
FY 2024 NEW General Fund Resources Funding Request**

Department	Expenditure Type	Requesting Amount	Type of Request	Reason for Request
<b>PERSONNEL</b>				
City Attorney	Deputy City Attorney IV (7 FTEs)	\$ 377,359	On-Going	Reallocation of 7 DCA III to DCA IV position
CMO - Neighborhood Svcs.	Community Services Specialist I	\$ 167,595	On-Going	Homeless Response Team Unit
CMO - Neighborhood Svcs.	Community Services Specialist III	\$ 235,458	On-Going	Homeless Response Team Unit
HHCS	Senior Community Development Project Coordinator	\$ 215,121	On-Going	HCS staffing study recommendation
HHCS	Program Manager II	\$ 238,121	On-Going	HCS staffing study recommendation
Human Resources	Assistant HR Analyst	\$ 180,952	On-Going	Position request through Employer of Choice Initiative to support Workers' Compensation
Human Resources	HR Technician	\$ 170,652	On-Going	Position request through Employer of Choice Initiative to support Training / Workforce Development
Human Resources	HR Technician	\$ 170,652	On-Going	Position request through Employer of Choice Initiative to support Transactions
ODPA	Police Accountability Investigator	\$ 220,916	On-Going	To reach parity with the IAB and have 2 dedicated full-time investigators for the highly complex misconduct investigations.
ODPA	Communications Specialist	\$ 211,456	On-Going	To assist the DPA in the outreach to the community as referenced in section (14)(m) of the charter
PRW	Associate Civil Engineer	\$ 266,968	On-Going	To cover project management costs of CIP Funded projects
PRW	DEI Internships	\$ 101,000	On-Going	To cover costs of 6 DEI / Connectedness internships
Planning	Green Building Program Manager	\$ 128,671	On-Going	Convert position from temporary to permanent. Full Cost of the position - \$257,342; General Fund portion is \$128,671
Public Works	Parking Enforcement Personnel -Parking Meter Fund	\$ 2,800,000	On-Going	Shifting PEO direct personnel costs from on-street parking fund to General Fund
Public Works	OS II - (100% GF)	\$ 123,137	On-Going	Transportation: Parking Citation Review. Support to citation review program, continuing backlog with current staffing levels
Public Works	Applications Programmer Analyst I (GF - 15%)	\$ 29,459	On-Going	Streets & Utilities: To support implementation of NexGen, Assetworks, Zonar and Mobile Device Management.
Public Works	Transportation Manager (GF - 12.5%, 501 - 12.5%)	\$ 79,593	On-Going	Transportation - Restoring Transportation Division Manager classification after Reclass of previous Transportation Manager to Dept Deputy Director over Transportation and Engineering. Funded for 1/2 year in FY 23 with Department only funds. Request for GF/CIP reduced from 50 to 25%
<b>Sub-Total Personnel</b>		<b>\$ 5,717,110</b>		
<b>NON-PERSONNEL</b>				
CMO - Communications	Replacement for Citywide Email system	\$ 100,000	One-Time	IT and Communications have developed requirements to match capabilities of current system with refinements to upgrade system
CMO - Neighborhood Svcs.	Traffic barricades rental	\$ 75,000	On-Going	for large street closures on special events
Fire	Motorola Radio Lease	\$ 177,796	On-Going	Required funding per Council resolution
Fire	Personnel Protective Equipment	\$ 88,310	On-Going	Operational necessity
Fire	Gurneys	\$ 34,286	On-Going	Operational necessity
Fire	Fire Department Training Academy	\$ 353,658	On-Going	Operational necessity
Fire	Recruitment & Retention- Priority 1	\$ 45,000	One-Time	First-in Fire Camp (Women's Focused 2-Day Fire Camp)
Fire	Recruitment & Retention- Priority 2	\$ 48,600	One-Time	Counseling Services Retainer
Fire	Recruitment & Retention- Priority 3	\$ 30,000	One-Time	Paid Tuition for Five Members to Attend Post Trauma Retreat
Fire	Recruitment & Retention- Priority 4	\$ 70,000	One-Time	Budget for Recruitment Marketing
Fire	Recruitment & Retention- Priority 5	\$ 200,000	One-Time	Retention & Referral Program (Paramedic)- based on 10
Fire	Recruitment & Retention- Priority 6	\$ 200,000	One-Time	Retention & Referral Program (Firefighter)- based on 10
HHCS	Supplies, Equipment, Cubicles, etc.	\$ 10,000	On-Going	Costs associated with adding new staff
Human Resources	LEARN Module for Training	\$ 50,000	One-Time	Training Citywide
Human Resources	Consulting Fee - data analysis	\$ 50,000	On-Going	Threat Assessment and Workplace Violence Prevention
Human Resources	Consulting Fee - data analysis	\$ 100,000	One-Time	Class & Comp, Recruitment Project Management, Data Analysis
Information Technology	Berkeley Community Media	\$ 54,000	On-Going	BCM's operations funding has remained static since 2005. Increase requested due to increase in operational expenditures.
Information Technology	City-wide Facilities Wi-Fi	\$ 350,000	One-Time	Improve connectivity for all City facilities, including outdoor areas, such as, Marina and other offsite facilities
Information Technology	MS Teams and SharePoint	\$ 100,000	One-Time	Enterprise solution for collaboration on broader scale to increase productivity and efficiencies.
OED	Civic Arts Grants	\$ 41,685	On-Going	Increases Civic Arts Grants Budget to annual amount of \$200,000

**City of Berkeley  
FY 2024 NEW General Fund Resources Funding Request**

Department	Expenditure Type	Requesting Amount	Type of Request	Reason for Request
PRW	Camp Scholarships / DEI Programs	\$ 154,450	On-Going	FY 24 budget at \$75,000. Request for additional funding to cover the cost of camp scholarships, per new policy, and DEI programs
PRW	Utilities: PG&E/EBMUD	\$ 150,000	On-Going	To cover higher-than-expected PG&E rate increases; afterschool rec programs and sports field esp. hard hit by PG&E peak pricing
PRW	Marina Fund	\$ 1,500,000	On-Going	To cover gap in FY24 operations costs; fund balance is depleted
PRW	Training, conferences, certifications	\$ 128,115	On-Going	Training for PRW staff
PRW	Online registration software	\$ 28,000	On-Going	To cover costs of new server and doc mgmt. system, required to meet increased online recreation registration needs
Planning	Historic Context Statement OR Historic Resource Evaluation	\$ 275,000	One-Time	Provide funding for a citywide Historic Context Statement (HCS) per Landmarks Preservation Commission budget request in 2022
Police	Police Training Academy	\$ 480,000	On-Going	Estimated Academy cost, Body Armor and equipment, Hotel, Per Diem, various training supplies, etc. per recruit (12 recruits)
Police	Police Recruitment and Retention Pilot Program	\$ 307,000	On-Going	Costs for retention and referral pilot programs
Public Works	Maintenance for (3) new public restrooms	\$ 48,000	On-Going	FY24 for all three bathrooms is \$48,000 for Jan – June 2024 for two new restrooms + Channing Restroom
Public Works	Sewer Low Income Discount/Subsidy	\$ 55,000	One-Time	FY24 EBMUD Berkeley participation CIP low income cap program
Public Works	Parking enforcement non-personnel- Parking Meter Fund	\$ 700,000	On-Going	Shifting PEO non-personnel costs from on-street parking fund to General Fund
Public Works	Zero Waste Low Income Discount/Subsidy	\$ 100,000	On-Going	Proposed ZW rate discount for low income customers
Public Works	ISF Request	\$ 1,603,000	On-Going	Projected General Fund impact of all four ISF funds updated for FY 24 at full levels. Future costs to be determined
<b>Sub-Total Non-Personnel</b>		<b>\$ 7,706,900</b>		
<b>CAPITAL</b>				
Police	Jail Bus Replacement	\$ 220,000	One-Time	Shortfall to support the anticipated replacement cost. Researching cost for an electric or hybrid option as well.
<b>Sub-Total Capital</b>		<b>\$ 220,000</b>		
<b>TOTAL DEPARTMENT FUNDING REQUEST</b>		<b>\$ 13,644,010</b>		

**Summary of Council Referrals to the Budget Process  
For the Period July 1, 2022 to June 30, 2023**

Item#	Title	Council Date	2023	2024	Funding Details	Funding Allocation	Referred By
1	<a href="#">Restoring and Improving Access to City of Berkeley Website and Archival Materials</a>	9/20/2022	\$ 50,000		Refer to the November 2022 Budget Update up to \$50,000 for staff support for Council/Mayor offices to locate documents previously accessed via now-expired links, and request that the City Manager consult Councilmembers and the Mayor to offer the scope of assistance available and identify potential needs.	funded through CMO Salary Savings	Hahn, Taplin, and Bartlett
2	<a href="#">Additional Traffic Calming at MLK and Addison</a>	10/11/2022	\$ 50,000		Referral to the November 2022 AAO1 Budget Process for \$50,000 in additional traffic calming at MLK and Addison.	AAO1 (Mayor's recommendation)	Harrison
3	<a href="#">Reconsideration of Hopkins Corridor Plan in Light of Newly Available Material Information</a>	10/11/2022		\$ 400,000	Refer \$400,000 to the FY 2024 budget process to fund a comprehensive, independent study of the McGee to Gilman portion of Hopkins Street, as specified below under Alternatives to be Considered and Independent Study Specifications.		Hahn and Wengraf
4	<a href="#">No Right on Red Signs</a>	11/3/2022	\$ 135,000		Implementation of "No Right on Red" signs to all intersections with traffic lights. Refer the necessary appropriations of \$135,000 to the 2022 November Annual Appropriations Ordinance.		Taplin and Wengraf
5	<a href="#">Down Payment Assistance (DPA) and Closing Cost Assistance Revolving Loan Fund Pilot</a>	11/3/2022	\$ 500,000		Refer to the budget process \$500,000 for a local Down Payment Assistance (DPA) and Closing Cost Assistance Revolving Loan Fund Pilot Program, providing third-lien shared appreciation loans (SALs) to cover down payments and closing costs for qualifying applicants in a racial equity and reparative justice framework consistent with regulations for local, state, federal, and nonprofit DPA programs including, but not limited to: California Dream For All (CalHFA), AC Boost (Alameda County), Community Seconds (Fannie Mae), and Black Wealth Builders Fund.		Taplin, Harrison, and Hahn
6	<a href="#">Commitment to La Peña Cultural Center</a>	11/3/2022	\$ 150,000		Refer to the AAO#1 Budget Process \$150,000 to support the recovery and renovations of La Peña Cultural Center, a cultural hub and historic community building space within the city of Berkeley.	AAO1 (Mayor's recommendation)	Bartlett, Mayor Arreguin, and Hahn
7	<a href="#">Commitment to the Completion of Affordable Housing at 1638 Stuart Street</a>	11/3/2022	\$ 50,000		Refer to the AAO#1 Budget Process \$50,000 to support the Completion of Affordable Housing at 1638 Stuart Street so it can complete exterior renovations and continue to provide eight units of permanently affordable housing for households earning less than 80% of area median income.	AAO1 <b>Measure U1</b> per Mayor's recommendation)	Bartlett, Mayor Arreguin, Harrison, and Hahn

**Summary of Council Referrals to the Budget Process  
For the Period July 1, 2022 to June 30, 2023**

Item#	Title	Council Date	2023	2024	Funding Details	Funding Allocation	Referred By
8	<a href="#">Harriet Tubman Terrace Tenant Support</a>	11/3/2022	\$ 100,000		Budget referral of up to \$100,000 to fund a tenant advocate position for Harriet Tubman Terrace	AAO1	Housing Advisory Commission
9	<a href="#">Adopt an Ordinance Adding a Chapter 11.62 to the Berkeley Municipal Code to Regulate the Use of Carryout and Produce Bags and Promote the Use of Reusable Bags</a>	11/15/2022	\$ 350,000		Refer to the Fiscal Year 2023 AAO #1 Budget Process up to \$350,000 per year for staffing for this ordinance and other plastic reduction ordinances.		Harrison and Hahn
10	<a href="#">Establishing an Electric Bike Rebate Program and Expanding Low-Income E-Bike Ownership through the Climate Equity Action Fund</a>	11/15/2022	\$ 500,000		Refer \$500,000 to the FY 2023 AAO #1 process as follows: <ul style="list-style-type: none"> <li>•\$400,000 for the point of sale rebate program</li> <li>•\$100,000 in supplementary funding towards the Climate Equity Action Fund (CEAF) to further facilitate e-bike ownership among low-income Berkeley residents.</li> </ul>		Robinson, Harrison, Taplin, and Hahn
11	<a href="#">Closing the Southside Complete Streets Funding Gap</a>	11/15/2022	\$ 1,000,000		Refer \$1,000,000 to the FY 2023 AAO #1 process to contribute to closing the funding gap for the Southside Complete Streets project to ensure that construction on Bancroft, Dana, & Fulton can proceed on schedule and to prevent the loss of \$7.3M in federal funding.	AAO1 (Mayor's recommendation)	Robinson, Mayor Arreguin, and Hahn
12	<a href="#">Berkeley Junior Jackets Field Use Expenses</a>	11/15/2022	\$ 6,000		To provide Berkeley Junior Jackets' the necessary funds to cover expenses associated with the use of Berkeley Unified School District facilities in the operation of their youth sports program.	AAO1 (Mayor's recommendation)	Taplin
13	<a href="#">Fair Workweek Ordinance; Adding Berkeley Municipal Code Chapter 13.102</a>	11/21/2022	\$ 280,000	\$ 390,000	<b>FY23:</b> <u>\$50,000</u> for outreach and technical assistance; <u>\$230,000</u> for a Community Development Project Coordinator in HHCS to assist with enforcement of Citywide labor laws and regulations and the Fair Work Week legislation. <b>FY24:</b> <u>\$240,000</u> for citywide predictability pay (up to \$218,000 for PRW and up to \$22,000 for other departments); <u>\$150,000</u> for a PRW Accounting Office Specialist III to implement scheduling systems.	AAO1 (Mayor's recommendation)	Harrison
14	<a href="#">Strawberry Creek Lodge Food Program</a>	11/29/2022	\$ 50,000		Budget referral for Strawberry Creek Lodge Food Program.	AAO1 (Mayor's recommendation)	Mayor Arreguin and Taplin
15	<a href="#">Office of Racial Equity: Re-Entry Employment and Guaranteed Income Programs</a>	12/6/2022		\$ 50,000	Refer \$50,000 to the Budget Process to engage a consultant to recommend a Universal Income Pilot for Berkeley.		Taplin, Harrison, Hahn, and Robinson

**Summary of Council Referrals to the Budget Process  
For the Period July 1, 2022 to June 30, 2023**

Item#	Title	Council Date	2023	2024	Funding Details	Funding Allocation	Referred By
16	<a href="#">Parking/Towing Fines &amp; Fees Reform</a>	1/31/2023		\$ 383,512	Ongoing annual funding to the FY 2024 Mid-Biennial Budget Update for 2 Associate Management Analyst FTEs to administer and expand the indigent payment plan program.		Robinson, Harrison, Bartlett, and Hahn
17	<a href="#">Southside Impact Fee Nexus Study</a>	2/14/2023		\$ 250,000	Consultant to be engaged over a two-year process, starting in 2024, to assist with the vision, capital list, nexus study, fee schedule, and other requirements.		Robinson, Bartlett, Harrison, and Humbert
18	<a href="#">Vision 2050 Complete Streets Parcel Tax Community Engagement and Program Plan</a>	3/14/2023		\$ 400,000	\$400,000 in General Fund impacts with an estimated \$100,000 in cost to conduct community outreach, and an additional \$300,000 to develop a final 2050 Program Plan.		Taplin
19	<a href="#">Post COVID-19 Rental Assistance/Anti-Displacement</a>	3/21/2023		\$ 2,000,000	Augment the Housing Retention Program, (administered by the Eviction Defense Center, EDC) as part of the City's anti-displacement programs (launched in 2017), for the purpose of providing rental assistance to tenants due to the COVID-19 eviction moratorium expiration and rent debt due to inflation and rental increases. (Measure P - proposed funding source)		Mayor Arreguin
20	<a href="#">Grant Program for Retaining and Improving Creative Spaces</a>	3/21/2023		\$ 300,000	Annual allocation of \$300,000 for funding the Civic Arts program to administer an annual Capital Projects Grant Program for Berkeley-based nonprofit arts and cultural organizations in order to retain and sustain the vitality of Berkeley's arts sector through real estate and capital project support.		Civic Arts Commission
21	<a href="#">Pedestrian Safety Upgrades for Arlington Avenue</a>	3/21/2023		\$ 35,000	Allocation of \$35,000 for traffic control measures on Arlington Avenue from The Circle to Mendocino Avenue, to enhance pedestrian safety at hidden crosswalks and where paths cross mid-block, and refresh painted markings that narrow lanes and encourage reduced speeds.		Hahn and Taplin
22	<a href="#">Speed Feedback Signs for Arlington Avenue</a>	3/21/2023		\$ 40,000	Allocation of \$40,000 for two Speed Feedback Signs on Arlington Avenue between The Circle and Mendocino Avenue, to encourage slower speeds on a stretch with numerous hidden and mid-block crosswalks.		Hahn and Taplin
23	<a href="#">Funds to Study Berkeley's Affordable and Social Housing Needs and Programmatic and Funding Opportunities</a>	4/11/2023		\$ 250,000	Study and report to include a plan to meet Berkeley's Affordable and Social Housing needs and requirements and recommendations for additional funds, programs, and other measures to meet needs over the next decade.		Hahn, Bartlett, and Taplin



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Item#	Title	Council Date	2023	2024	Funding Details	Funding Allocation	Referred By
24	<a href="#">Fully Fund the City's 50-50 Sidewalk Repair Program</a>	4/11/2023		\$ 2,200,000	Fully funding clearance of the existing backlog in Berkeley's 50-50 Sidewalk Repair Program. <u>Refer an additional \$1 million per year (above the existing \$1 million baseline funding for sidewalk repair) to future budget processes</u> to ensure all of Berkeley's sidewalks are kept in a state of good repair.		Humbert and Robinson
25	<a href="#">Harold Way Placemaking Project Schematic Design</a>	4/11/2023		\$ 100,000	Fund Harold Way Placemaking Project Schematic Design.		Harrison
26	<a href="#">Staffing Costs Associated with Acquisition of and Prevention of Displacement from Multi-Family Housing</a>	4/11/2023		\$ 579,000	Refer \$579,000 to the June 2023 Budget Process for annual City staffing costs and for allied non-profits to implement and administer programs associated with acquisition and prevention of displacement from multi-family housing including the Small Sites Program, and implementation of other programs to allow purchases by the city, non-profits and or residents to maintain affordability		Harrison
27	<a href="#">Yield Signs at Two Unmarked Intersections</a>	4/11/2023		\$ 30,000	Install "YIELD" signs at two unmarked intersections at Shasta and Queens and Quail and Queens.		Wengraf
28	<a href="#">Handrails, Lights and Signage for City Pedestrian Path Network</a>	4/11/2023		\$ 150,000	Installation of lighting, handrails and signage on paths deemed most critical for safe evacuation throughout Berkeley.		Wengraf, Hahn, Humbert, and Taplin
29	<a href="#">Design a Comprehensive Berkeley Police Early Intervention and Risk Management System</a>	4/11/2023		\$ 100,000	Contract to design and assist with implementing a comprehensive Berkeley Police Department Early Intervention and Risk Management System to provide necessary data and help in implementing fair and impartial policing policies and public safety		Harrison and Bartlett
30	<a href="#">Increase Capacity for Berkeley Community Media</a>	4/11/2023		\$ 54,000	reimagining Increase personnel funding for Berkeley Community Media advancing two current part time employees to full time.		Harrison and Bartlett
31	<a href="#">Sole source procurement contract for Two Full-Time Social Workers for Social Justice Collaborative</a>	4/11/2023		\$ 147,000	Sole source procurement contract for annual staffing costs associated with funding two social workers to provide low-income immigrants, asylum seekers, unaccompanied children, young dreamers, and displaced families with direct legal services and legal representation.		Harrison
32	<a href="#">Two health educator positions to the COB FY 2024 budget process</a>	4/11/2023		\$ 150,000	Request for estimated \$150,000 annually, beginning in FY 2024 or as early as the AAO #2 process in spring 2023, for staffing, materials, and supplies to be able to more broadly and flexibly conduct health education, prevention, and outreach to reduce health disparities, as proposed by the Peace and Justice Commission		George Lippman, Chairperson, Peace and Justice Commission

**Summary of Council Referrals to the Budget Process  
For the Period July 1, 2022 to June 30, 2023**

Item#	Title	Council Date	2023	2024	Funding Details	Funding Allocation	Referred By
33	<a href="#">Staffing Costs Associated with Administering the Empty Homes Tax</a>	4/25/2023	\$	372,000	Refer \$372,000 to the June 2023 Budget Process for annual City staffing costs to administer the Empty Homes Tax: Accounting Office Specialist III (Finance) 0.25 FTE - \$38,750 Associate Planner (Rent Stabilization Board) 1 FTE - \$185,670 Office Specialist II (Rent Stabilization Board) 1 FTE - \$115,000 Mailing Costs for Outreach and Noticing (Rent Stabilization Board) \$10,000 7.4% Overhead Costs for Counselors, General Counsel, and Office of Executive Director (Rent Stabilization Board) \$22,750		Harrison
34	<a href="#">Berkeley Waterfront Bike Park</a>	4/25/2023	\$	800,000	Design and implement the construction of a Berkeley Waterfront Bike Park		Taplin
35	<a href="#">Dreamland for Kids Playground Design</a>	4/25/2023	\$	300,000	Conceptual design of the reconstruction of the Dreamland for Kids Playground at Aquatic Park		Taplin
36	<a href="#">Berkeley Marina J&amp;K Parking Lot</a>	4/25/2023	\$	1,500,000	Design and implementation of the Marina's J&K Parking Lot reconstruction.		Taplin
37	<a href="#">Shorebird Park Playground Design</a>	4/25/2023	\$	200,000	Conceptual design of the reconstruction of the Shorebird Park Playground.		Taplin
38	<a href="#">Traffic Safety Upgrades for the MLK and Haste Intersection</a>	4/25/2023	\$	100,000	Referral to the June 2023 Budget Process for \$100,000 in traffic safety improvements at MLK and Haste.		Harrison
<b>Request Total</b>			<b>\$ 3,221,000</b>	<b>\$ 11,280,512</b>			
<b>Funded Council Referrals</b>			<b>\$ 1,836,000</b>	<b>\$ -</b>			
<b>TOTAL UNFUNDED COUNCIL REFERRAL</b>			<b>\$ 1,385,000</b>	<b>\$ 11,280,512</b>			