

**City Manager's FY 23 & 24 Recommended Budget & Balancing Strategies**

	FY 23	FY 24
All Projected Expenditures	247,131,978	249,539,772
Less Measure P Expenditures	(13,040,382)	(12,835,757)
Less U1 Expenditures	(4,900,000)	(4,900,000)
<b>Baseline Expenditures</b>	<b>229,191,596</b>	<b>231,804,015</b>
<b>Budget Enhancements</b> (See Tiers and Funding Request List worksheets)		
New-Tier 1 Reimaging Items	4,871,462	4,186,462
New-Tier 1 Personnel	3,690,720	3,899,496
New-Tier 1 Operating	8,459,831	1,292,760
<i>New-Tier 1 Subtotal</i>	<i>17,022,013</i>	<i>9,378,718</i>
<b>Revised Expenditures w/ Tier 1</b>	<b>246,213,609</b>	<b>241,182,733</b>
All Projected Revenues (includes \$12.5M of Excess Property Transfer Tax) <sup>(1)</sup>	263,409,219	245,077,313
Less Excess Property Transfer Tax Projection Over \$12.5M to Capital <sup>(1)</sup>	(16,462,172)	(16,462,172)
Less Measure P Revenue	(14,073,750)	(14,073,750)
Less U1 Revenue Transfer	(4,900,000)	(4,900,000)
<b>Baseline Revenues</b>	<b>227,973,297</b>	<b>209,641,391</b>
<b>Projected Surplus/(Deficit)</b>	<b>(18,240,312)</b>	<b>(31,541,342)</b>
<i>Recommended Strategies</i>		
Difference in Baseline Salary Savings Assumptions <sup>(2)</sup>	5,320,618	4,796,798
IT Salary Savings to General Fund <sup>(3)</sup>	454,772	454,772
Implementation Savings Tier 1 <sup>(4)</sup>	2,339,576	2,196,856
Increase Excess Property Transfer Tax Baseline to \$18.0M <sup>(1)</sup>	5,500,000	5,500,000
One-Time Use of Measure P for Nexus Community Programs <sup>(5)</sup>	2,722,903	2,722,903
One-Time Use of Measure P for Nexus New Tier 1 Requests (See Funding Request List worksheet) <sup>(5)</sup>	500,000	100,000
FY 22 Excess Property Transfer Tax to Reserves for Operations (See CM FY 22 EPTT Recommendations worksheet)	12,174,403	5,093,767
Reduce FY 23 Projected ARPA Transfer/Use in FY 24 <sup>(7)</sup>	(10,697,743)	10,697,743
<b>Projected Surplus/ (Deficit) Operating Budget</b>	<b>74,216</b>	<b>21,496</b>
Use of FY 23 & 24 Excess Property Tax to Replenishing Reserves <sup>(1)</sup>	1,500,000	1,500,000
<a href="#">Use of FY 22 Excess Property Transfer Tax to Reserves (See CM FY 22 EPTT Recommendations worksheet)</a> <sup>(6)</sup>	1,500,000	-
<b>Proposed Funding for Reserves</b>	<b>3,000,000</b>	<b>1,500,000</b>
Projected FY 23 & 24 Excess Property Transfer Tax to Capital <sup>(1)</sup>	9,462,172	9,462,172
<a href="#">Use of FY 22 Excess Property Transfer Tax to Capital (See CM FY 22 EPTT Recommendations worksheet)</a> <sup>(6)</sup>	4,587,828	3,957,828
<b>Proposed Funding to Tier 1 Capital</b>	<b>14,050,000</b>	<b>13,420,000</b>

**Assumptions:** (1) The projection for excess property transfer tax revenue is \$28,962,172 for both FY 23 & 24 respectively. Per existing policy, \$12.5M of the revenue is included in the baseline for operations and the balance (\$16.5M) is allocated to capital. Projected revenue already includes \$12.5M in excess property transfer tax and the additional \$5.5M proposed for balancing the operational budget brings the total excess property transfer tax baseline to \$18.5M. Of the total property transfer tax revenue projected, a portion is proposed to be used for baseline operations (\$18.5M) and reserves (\$1.5M) leaving \$9.5M for capital in FY 23 & 24 respectively. (2) The baseline budget already includes \$2.1M in savings for each fiscal year based on savings of 3% for most departments. The baseline assumption is changed to 8.5% in FY 23 for most departments (5% citywide average), which equates to a savings of \$7.3M. The difference between these two models is \$5.3M. For FY 24, the savings assumption is lowered to 7.0% for most departments, yielding a net increase of \$4.8M in savings. (3) IT is funded through the IT Cost Allocation Plan (i.e. charges to other departments) and has not been part of the salary savings assumptions in the past. This scenario includes transferring the projected salary savings of 5% from IT to the General Fund. (4) The savings assumes that it will take, on average, 6 months, to fill the new personnel requests associated with Tier 1 (Reimaging Public Safety and staffing augmentation). FY 24 assumes that some of these positions remain unfilled and/or are subject to attrition. (5) The FY 23 & 24 baseline budget includes \$2.7M each fiscal year in General Fund to support community agencies providing homelessness services. In addition, the FY 23 & 24 funding request list for Tier 1 includes items that could be funded by Measure P that have not been included within the baseline expenditure budget. It should be noted that many of the Reimagining Public Safety items within Tier 2 could potentially be funded through Measure P as well. (6) FY 22 Excess Property Transfer Tax of \$24.7M is proposed to be used toward FY 23 & 24 operations (\$17.3M), reserves (\$1.5M) and FY 23 & 24 capital (\$8.6M). (7) FY 23 revenues assume approximately \$23.0M in transfers from ARPA funds for revenue loss. This scenario defers part of the transfer

## City Manager's Recommendation for Use of FY 22 Excess Property Transfer Tax

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\$	27,396,465	FY 22 Excess Property Transfer Tax Over Baseline of 12.5M
\$	<b>(17,268,170)</b>	<b>Balancing FY 23 &amp; 24 Operating Budget</b>
\$	(12,174,403)	FY 23 Balance
\$	(5,093,767)	FY 24 Balance
\$	<b>(1,500,000)</b>	<b>Replenishing Reserves (increase of \$400k over initial amount)</b>
\$	(1,500,000)	FY 23
\$	-	FY 24
\$	8,628,295	Available for Capital Use
\$	(2,000,000)	General Fund to CIP for PRW Baseline for FY 23 and FY 24 (\$1M each year)
\$	(6,000,000)	General Fund to CIP for PW/Streets Baseline for FY 23 and FY 24 (\$3M each year)
\$	(400,000)	Paperless Contracts Workflow System
\$	(100,000)	EBCE Solar +Storage at Fire Station
\$	<b>(8,500,000)</b>	<b>Capital Funding</b>
\$	<b>128,295</b>	<b>Available FY 22 Excess</b>

### Total Funding Request by Tiers

#### Operations

Tier 1	FY 23	FY24
Reimagining Public Safety	\$ 4,871,462	\$ 4,186,462
Personnel	\$ 3,690,720	\$ 3,899,496
Operations	\$ 8,459,831	\$ 1,292,760
<b>Total</b>	<b>\$ 17,022,013</b>	<b>\$ 9,378,718</b>
<b>CIP Tier 1</b>	<b>\$ 14,050,000</b>	<b>\$ 13,420,000</b>
Excess Property Transfer Tax Available	\$ 9,462,172	\$ 9,462,172
Use of FY 22 Excess Property Transfer Tax	\$ 4,587,828	\$ 3,957,828

**FY 23 & 24 Proposed Budget Enhancements to Baseline Budget  
Funding Requests by Tier**

Requestor	Budget Referral	Expenditure Type/Description	Requesting Amount	FY 23 Request	FY 24 Request	FY 23 Proposed Funding	FY 24 Proposed Funding	Reason for Request	Proposed Funding Tier
<b>Reimagining Public Safety</b>									
<b>Tier 1</b>									
City Manager's Office		Reimagining Project Lead-Assist. to City Manager	628,930	314,465	314,465	314,465	314,465	Oversee implementation/ Project Based NTE 3 yrs	1
City Manager's Office		Diversity Equity and Inclusion Officer	628,930	314,465	314,465	314,465	314,465	Creation of DEI Unit Citywide	1
City Manager's Office		Administrative Assistant	330,148	165,074	165,074	165,074	165,074	DEI Unit Support	1
Police		8 Public Safety Dispatcher II	2,764,864	1,382,432	1,382,432	1,382,432	1,382,432	Address overtime and support expanding dispatch responsibilities	1
Police		1 Public Safety Dispatch Supervisor	375,972	187,986	187,986	187,986	187,986	Ensure adequate supervisory positions for expanding dispatch	1
Police		10 Community Service Officers	2,803,500	1,401,750	1,401,750	841,050	841,050	Additional capabilities to address public safety goals with appropriate response level, increase capacity for community engagement. Propose funding for 6 additional positions for a limited 3 year term	1
Police		1 Community Service Officer Supervisor	314,168	157,084	157,084	157,084	157,084	Ensure required supervision for CSO positions. Limited 3 year term	1
Public Works		Associate Planner (Vision Zero)	347,812	173,906	173,906	173,906	173,906	Reimagining Public Safety: Assoc. Planner position in Transportation in support of Vision Zero safety projects. Limited 3 year term	1
City Manager's Office	x	Grant Assistance	200,000	100,000	100,000	100,000	100,000	Grant writer for Reimagining Public Safety and other programs. Project Based NTE 3 years	1
Police		Staffing Assessment	70,000	70,000	-	70,000	-	Staffing assessment to meet public safety expectations and employee health and wellness	1
Police		Additional Training Funding	200,000	100,000	100,000	100,000	100,000	Ongoing training in support of Fair and Impartial Policing concepts, officer safety, professional development	1
Police		Additional Wellness Funding	100,000	50,000	50,000	50,000	50,000	To support Critical Incident Stress Contract, Peer Support Team, and emerging wellness needs	1
Police		Dispatch Center Analysis	200,000	200,000	-	200,000	-	Analyze the current dispatch center including recommendations for a prioritized emergency fire & medical dispatch system	1
Public Works		BerkDOT Development	300,000	300,000	-	300,000	-	BerkDOT implementation, including funding research in support of new "white paper" and potential state legislation	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Expand Downtown Streets Teams	100,000	50,000	50,000	50,000	50,000	Expand Team as placement for low-level violations (e.g., vehicular camping/parking and sidewalk ordinance infractions). <b>Recommend Measure P funds</b>	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Language Equity	15,000	15,000	-	15,000	-	Publish Victim Resources in Plain Language and Multiple Languages	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn. Budget referral Councilmember Harrison	x	Behavioral Health, Crisis Response, and Crisis-related Services Needs and Capacity Assessments	100,000	100,000	-	100,000	-	Conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response and capacity assessment of crisis response and crisis-related services. <b>Possible use of Measure P.</b>	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn. Budget referral Councilmember Harrison	x	Youth Peers Mental Health Response	700,000	350,000	350,000	350,000	350,000	Funds a HHSC coordinator position to deliver mental health wellness support and services to the Cityrun Berkeley High School Mental Health Center	1
<b>Subtotal Tier 1 Funding</b>			<b>10,179,324</b>	<b>5,432,162</b>	<b>4,747,162</b>	<b>4,871,462</b>	<b>4,186,462</b>		
<b>Tier 2</b>									
Police		5 Parking Enforcement Officers	1,283,950	641,975	641,975	-	-	Address parking/traffic matters that do not necessitating a sworn response. Expanded Preferential Parking Program	2
Police		1 Parking Enforcement Supervisor	300,700	150,350	150,350	-	-	Required supervision for added Parking Enforcement Officers	2
Public Works		Transportation fines/ fees analysis	150,000	150,000	-	-	-	Review Berkeley Municipal Code for proposed changes to increase equity and racial justice in the City's existing transportation fines and fees	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Hearing Officer-Alternatives to Sanctions/Fines	300,000	150,000	150,000	-	-	Expand existing hearing officer to provide alternative referrals to community service and social services for parking and other infractions	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Department of Community Safety	250,000	250,000	-	-	-	Support an organizational design process to create an umbrella agency or Department of Community Safety	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	x	Violence Prevention and Youth Services	420,000	210,000	210,000	-	-	Opportunities for community reinvestment per Council's omnibus proposal. <b>Possible use of Measure P.</b>	2
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn	X	Respite from Gender Violence	500,000	500,000	-	-	-	Provide services and housing leads for victims of Gender Violence. <b>Possible use of Measure P</b>	2
<b>Subtotal Tier 2 Funding</b>			<b>3,204,650</b>	<b>2,052,325</b>	<b>1,152,325</b>	<b>-</b>	<b>-</b>		
<b>Subtotal Reimagining Public Safety</b>			<b>13,383,974</b>	<b>7,484,487</b>	<b>5,899,487</b>	<b>4,871,462</b>	<b>4,186,462</b>		
<b>Staffing Augmentation</b>									
<b>Tier 1</b>									
City Attorney		Deputy City Attorney II/III	600,000	300,000	300,000	300,000	300,000	Additional support with Risk Management and Litigation portfolio.	1
City Attorney		Assistant to the City Attorney	500,000	250,000	250,000	250,000	250,000	Additional support (New Classification- estimated cost)	1
City Auditor		Accounting Office Specialist III MC	72,536	36,268	36,268	-	-	Increase position from 0.50 FTE to 0.75 FTE due to workload. <b>Included in baseline budget.</b>	1
City Auditor		Accounting Office Specialist III MC	40,000	20,000	20,000	-	-	Overtime in Payroll Audit for ESS and Executime implementation and Payroll Audit. <b>Included in baseline budget.</b>	1
City Auditor		Overtime	10,000	5,000	5,000	-	-	Overtime in Payroll Audit for staff to help with personnel action audits <b>Included in baseline budget.</b>	1
City Auditor		Auditor II	370,394	185,197	185,197	-	-	2 year temporary position to work on ERMA implementation. <b>Included in baseline budget.</b>	1
City Manager's Office		Communications Specialist	208,776	-	208,776	-	208,776	FY23 covered by state COVID-19 grant (HHCS)	1
City Manager's Office		Administrative Assistant	330,148	165,074	165,074	165,074	165,074	Continuation of position. Funding ends 6/30	1
Finance		Revenue Development Specialist I	100,000	50,000	50,000	50,000	50,000	Convert 2 Field Rep positions to RDS 1 for operational enhancement	1
Finance		Accounting Office Specialist Supervisor	344,340	172,170	172,170	172,170	172,170	Enhance business license processing	1
Finance		Accounting Office Specialist II	493,900	246,950	246,950	246,950	246,950	Enhance business license processing	1
Fire		Accounting Office Specialist III	288,068	144,034	144,034	144,034	144,034	To assist with payroll processing	1
Health, Housing & Community Services		Community Development Project Coordinator	368,996	184,498	184,498	184,498	184,498	Support BART sites housing development/Project based NTE 3 yrs	1
HHCS		Community Services Specialist II	414,877	207,439	207,439	-	-	Manage encampment grant, Project RoomKey/Project based NTE 3 yrs. <b>Included in Measure P baseline budget</b>	1
Office of Director of Police Accountability		Associate Management Analyst	383,512	191,756	191,756	191,756	191,756	Meet work demands of department	1
Planning		25% Principal Planner – Projects	120,702	60,351	60,351	60,351	60,351	Support Commission, Design Review Committee, CEQA review, interdepartmental coordination on City initiatives	1

FY 23 & 24 Proposed Budget Enhancements to Baseline Budget

		Funding Requests by Tier							
Planning		75% Associate Planner -- (75% GF)	277,266	138,633	138,633	138,633	138,633	Long Range & Policy work-- including General Plan Update: Safety Element, Land Use Element, & Env. Justice Element	1
Planning		AOS Supervisor	152,290	76,145	76,145	76,145	76,145	Allows Planning Manager more time for planning policy and development; oversee the daily duties of the administrative support team.	1
Police		2 Assistant Management Analysts	661,188	330,594	330,594	330,594	330,594	To address City Auditor report, workload, increased transparency.	1
Police		4 School Crossing Guards	154,312	77,156	77,156	77,156	77,156	Previously approved by City Council for FY22 (AAO#1 adjutment 12/21). Ongoing funding to support 4 part-time School Crossing Guards as developed with Public Works and Community Support for student safety.	1
Parks, Recreation & Waterfront		Assistant Recreation Coordinator	60,110	30,055	30,055	30,055	30,055	To cover 25% of a new Assistant Rec Coord for special fee classes; the remaining 75% FTE is funded by vacancy and existing baseline budget.	1
Public Works	x	Transportation: Mobility Coordinator	380,000	190,000	190,000	190,000	190,000	Implement 2030 Electric Mobility Roadmap. Council referral 3/20/21. Energy Commission referral 4/26/22	1
Public Works	x	Streets & Utilities: Community Services Specialist I	166,608	83,304	83,304	83,304	83,304	To support public engagement and volunteer efforts with Public Works Projects and Services. Cost share (General Fund @50%) with other funds	1
Councilmember Taplin	x	Ceasefire Program Staffing	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Implementation of Ceasefire program	1
<b>Subtotal Tier 1 Funding</b>			<b>8,498,023</b>	<b>4,144,624</b>	<b>4,353,400</b>	<b>3,690,720</b>	<b>3,899,496</b>		
<b>Tier 2</b>									
City Manager's Office		Communications Specialist	417,552	208,776	208,776			Backup PIO coverage for emergencies	2
City Manager's Office		Code Enforcement Officer I	312,200	156,100	156,100			Reduce response time to complaints	2
Office of Economic Development		Sr Economic Development Project Coordinator	549,328	274,664	274,664			Work on special projects and Council identified priorities	2
ODPA		Police Accountability Investigator	385,360	192,680	192,680			Meet work demands of department	2
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	2
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	2
Public Works		Engineering: AOSIII	26,778	13,389	13,389			Support Real Property, lease tracking and agreements, payment collection	2
Public Works		Transportation: OSII - Parking Citation Review	220,000	110,000	110,000			Support citation review program, address backlog	2
Public Works		CIP Manager	150,686	75,343	75,343			Will coordinate CIP efforts for Transportation/Engineering. Contingent on passage of revenue measure.	2
Councilmember Harrison	x	Community Development Project Coordinator	209,726	104,863	104,863			To assist HHCS with Workforce Standards and Enforcement	2
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	2
<b>Subtotal Tier 2 Funding</b>			<b>3,329,431</b>	<b>1,664,716</b>	<b>1,664,716</b>	<b>-</b>	<b>-</b>		
<b>Tier 3</b>									
Planning		50% GIS Specialist	147,087	73,544	73,544			Assistant Planner/Geographic Information Systems Analyst. 2 year term	3
Public Works		Applications Programmer Analyst I	52,078	26,039	26,039			Streets & Utilities: Implement NexGen and Assetworks	3
Public Works		Transportation Manager	278,392	139,196	139,196			Restoring Transportation Division Manager classification after Reclass of previous Transportation Manager to Deputy Director	3
Councilmember Droste, Parks and Waterfront & Public Works	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	3
Commission									
Councilmembers Bartlett, Robinson, Harrison, and Taplin	x	Guidelines/Procedures for Council Staffing Expenditures	2,453,240	1,226,620	1,226,620			Review guidelines for Council office staffing levels	3
<b>Subtotal Tier 3 Funding</b>			<b>3,930,797</b>	<b>1,965,399</b>	<b>1,965,399</b>	<b>-</b>	<b>-</b>		
<b>Sub-Total Personnel Requests</b>			<b>15,758,252</b>	<b>7,774,738</b>	<b>7,983,514</b>	<b>3,690,720</b>	<b>3,899,496</b>		
<b>Non-Personnel Operating Budget</b>									
<b>Tier 1</b>									
City Attorney		Implementaion of Case Management Software	55,340	55,340	-	55,340	-	Modernize office and create efficiencies	1
City Attorney		Annual Maintenance of Software	26,600	-	26,600	-	26,600	Modernize office and create efficiencies	1
City Attorney		Office Upgrades	50,000	50,000	-	50,000	-	Modernize office	1
Councilmembers Droste, Mayor Arreguin, Councilmembers Wengraf and Harrison	x	Charter Officer Performance Review	120,000	60,000	60,000	60,000	60,000	Consultant to facilitate annual performance evaluation of Attorney	
City Attorney		Training and professional development	79,600	39,800	39,800	39,800	39,800	Professional development and training	1
City Manager's Office		Training and professional development	160,000	80,000	80,000	80,000	80,000	Professional development and training	1
Finance		Training and professional development	100,000	50,000	50,000	50,000	50,000	Professional development and training	1
City Manager's Office		Online dog licensing software	14,000	14,000	-	14,000	-	Continues funding for this Strategic Plan priority activity	1
City Manager's Office		Meeting Space Configuration	180,000	180,000	-	180,000	-	Furniture for outdoor meetings and AV equipment for hybrid meetings	1
Office of Economic Development		Pacific Steel Redevelopment Assistance	150,000	150,000	-	150,000	-	Technical Assistance/Impact Analysis - catalytic development site	1
Planning		Pacific Steel CEQA Rezoning Efforts	100,000	100,000	-	100,000	-	Rezoning analysis and CEQA work related to properties in and around corner of Eastshore Hwy and Gilman Street (RVV #1)	1
Office of Economic Development		#DiscoveredinBerkeley Campaign	50,000	50,000	-	25,000	-	Extend continued support for Berkeley's businesses post pandemic	1
Fire		Paramedic Tax Fund Short Fall	2,614,331	2,614,331	-	2,614,331	-	To address FY 22 deficit resulting from COVID-19 related overtime. Fund will operate in a deficit unless General Fund support, reduction in services, or increased revenue. May be elible for federal FEMA reimbursement.	2
Human Resources		Citywide Safety Programs	50,000	25,000	25,000	25,000	25,000	Departmental safety programs, protocols, and procedures	1
Human Resources		Revision of Personnel Rules	40,000	20,000	20,000	20,000	20,000	Update rules to comply w/ current operations and applicable laws	1
Information Technology		Move to 1947	770,000	770,000	-	-	-	Facilitate increased office space for IT. <b>Recommend funding through IT</b>	1
Office of Director of Police Accountability		Professional Services - Policies	100,000	50,000	50,000	50,000	50,000	Outside assistance for policy review and development	1
Office of Director of Police Accountability		Professional Services - Strategic Plan	50,000	50,000	-	50,000	-	Consultant to lead strategic planning process	1
Office of Director of Police Accountability		Charter Officer Performance Review	120,000	60,000	60,000	60,000	60,000	Consultant to conduct annual performance evaluation of Director	1
Planning		San Pablo Specific Plan Area/ San Pablo Avenue Specific Plan	150,000	150,000	-	150,000	-	Specific plan, zoning, General Plan amendments and CEQA document for the San Pablo Avenue Area. Offsetting grant.	1
Planning		Ashby & North Berkeley BART Stations Area Planning (/BART Stations Area Plan)	300,000	300,000	-	300,000	-	Implementation of Transit-Oriented Development at the Ashby and North Berkeley BART Station areas	1
Councilmembers Robinson, Harrison Droste and Mayor Arreguin		Downtown Berkeley BART Station Modernization Design	250,000	250,000	-	250,000	-	Funding for preliminary design engineering work for the Downtown Berkeley BART Station Modernization project	1
Planning, Councilmember Droste	x	Land Use Safety & Environmental Justice Update	300,000	300,000	-	300,000	-	Element updates required to meet State regulations; in addition, Env. Justice Element is required to be adopted by close of 2024, per SB1000.	1
Planning		Objective Development Standards / ZORP Phase II Revisions	350,000	350,000	-	350,000	-	Objective Standards to streamline/standardize development review and refinements to zoning code	1
Planning		Economic Feasibility Analysis	150,000	150,000	-	150,000	-	Consultant services for economic analysis of Southside zoning, Affordable Housing mitigation fee, local density bonus, in lieu fee	1

**FY 23 & 24 Proposed Budget Enhancements to Baseline Budget**  
**Funding Requests by Tier**

Planning		Municipal Building Energy Policy	30,000	30,000	-	30,000	-	Develop options for an updated Municipal Building Energy/Green Building Policy. Offsetting grant.	1	
Parks, Recreation & Waterfront		DEI and scholarships at resident camps	150,720	75,360	75,360	75,360	75,360	New DEI programs and scholarships as approved by Council on 1/18/2022. \$10k estimated to come from donations.	1	
Parks, Recreation & Waterfront		Minor maintenance	250,000	250,000		100,000	100,000	Camps, pools and expenditures in parks and the Waterfront.	1	
Public Works		Engineering: Deep Class Engineer Study	25,000	25,000		25,000		HR study on evaluation/promotion system for engineering positions	1	
Planning		Transportation Impact Fee Analysis	100,000	100,000	-	100,000	-	Transportation Impact Fee analysis	2	
Councilmembers Hahn, Bartlett, and Harrison	x	Grant writing services	300,000	300,000	-	-	-	Recommended funding of \$100k each year in Tier 1 Reimagining		
Councilmember Wengraf, Mayor Arreguin, and Councilmember Hahn	x	Annual Holocaust Remembrance Day	12,000	6,000	6,000	6,000	6,000	Funds the Holocaust Remembrance Day Program	1	
Councilmember Taplin, Mayor Arreguin, Councilmembers Harrison and Hahn	x	Developing Social Housing in the City	300,000	300,000	-	300,000	-	Review and develop social housing policy. <b>Possible use of Measure P</b>	1	
Mayor Arreguin, Councilmembers Hahn, Harrison, and Bartlett	x	Continuing Anti-Displacement Programs	1,800,000	900,000	900,000	-	-	<b>Funding included within baseline budget using Measure U1</b>	1	
Mayor Arreguin	x	Small Business Rental and Legal Support	1,000,000	1,000,000	-	1,000,000	-	<b>ARPA funds to launch a needs-based grant program for Berkeley-based small businesses (under 50 employees) to provide supplemental assistance to cover outstanding commercial rent debt and fund legal assistance</b>	1	
Mayor Arreguin, Councilmember Hahn, Harrison, and Bartlett	x	Supply Bank School Supply Distribution	60,000	30,000	30,000	30,000	30,000	Supply Bank to provide essential school supplies to Berkeley families	1	
Councilmembers Kesarwani and Bartlett	x	Housing Retention Fund	1,000,000	1,000,000	-	1,000,000	-	<b>ARPA funds to the Eviction Defense Center to supplement the Housing Retention Program, including COVID-19 emergency grants</b>	1	
Councilmembers Hahn, Wengraf, and Harrison	x	Capacity Building for Merchant Associations in the Gilman and Lorin Districts	20,000	20,000	-	20,000	-	To provide one-time capacity building totaling \$20,000 (\$10,000 each) for the Gilman and Lorin District merchant associations to support economic development in their respective commercial areas	1	
Councilmembers Kesarwani and Taplin	x	Solano Stroll	20,000		20,000	-	20,000	Solano Avenue Stroll to support the September 2024 Stroll event	1	
Councilmembers Harrison, Mayor Arreguin, Bartlett, and Wengraf	x	Expand Scope of the Downtown Streets to Gilman District	100,000	50,000	50,000	50,000	50,000	Expand the scope of services for the Downtown Streets Team to address the need for enhanced services around commercial and industrial areas in the Gilman District twice weekly	1	
Councilmembers Harrison, Mayor Arreguin, Bartlett, and Wengraf	x	Establishing City Process for Siting and Developing Public Electric Vehicle DC Fast Charging Hubs	1,200,000	600,000	600,000	600,000	600,000	Fund Berkeley's annual maximum Service Fee of \$100,000/year per fast-charging hub for three hubs.	1	
<b>Subtotal-Tier 1 Funding</b>			<b>12,697,591</b>	<b>10,604,831</b>	<b>2,092,760</b>	<b>8,459,831</b>	<b>1,292,760</b>			
<b>Tier 2</b>										
Public Works		Updating Engineering Standard Specifications	100,000	100,000		-		\$100k add'l split across other funds to update specifications	2	
Councilmember Harrison	x	Fund Mayoral Budgetary Analyses	200,000	100,000	100,000			Certified public accountant to provide supplemental budgetary assistance	2	
Civic Arts Commission	x	Festival Grants Budget Allocation	83,370	41,685	41,685			To increase allocation to \$200,000 annually	2	
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	2	
Councilmembers Bartlett, Hahn, Taplin, and Mayor Arreguin	x	Local Repairs Plan	350,000	350,000				Consultant to facilitate community process to design and implement a local repairs plan	2	
<b>Subtotal-Tier 2 Funding</b>			<b>1,033,370</b>	<b>891,685</b>	<b>141,685</b>	<b>-</b>	<b>-</b>			
<b>Tier 3</b>										
City Manager's Office		Web producers to help transition launch	70,000	70,000				Website launch assistance/website contingency	3	
Planning		Equitable Engagement for Climate Action	20,000	20,000				Facility rental, food, and facilitation services for Climate Action events	3	
Planning		Racial Equity in Planning services and staffing	75,000	75,000				Workplan for services centered on racial equity; recruit/retain diverse staff	3	
Landmarks Preservation Commission	x	City-wide Historic Context Statement	275,000	275,000				Berkeley's first City-wide Historic Context Statement.	3	
<b>Subtotal-Tier 3 Funding</b>			<b>440,000</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Sub-Total Operating Requests</b>			<b>14,170,961</b>	<b>11,936,516</b>	<b>2,234,445</b>	<b>8,459,831</b>	<b>1,292,760</b>			
<b>Capital</b>										
<b>Tier 1</b>										
City Clerk		Paperless Contracts Workflow System	400,000	400,000		400,000		Automate/streamline contract process; increase sustainability. Cost revised based on IT estimate.	1	
City's Manager's Office		EBCE Solar+Storage at Fire Stations	100,000	100,000		100,000		Electrify and storage at Live Oak & Fire station #3. Sites selected based on minimal cost to roof and electrical panel. Citywide facility total estimated cost	1	
Finance		Property Tax Assessment System Replacement	450,000	45,000			450,000	Replacing aging 30 year-old system; approved for FY2022, but deferred. Cost revised based on IT estimate.	1	
Finance		Business License Tax System Replacement	500,000	500,000		500,000		Difficult to Maintain; Improve business license processing. Cost may be higher based on IT estimate.	1	
Police		Jail Control Panel Replacement	500,000	500,000		500,000		Fire & Life Safety Concern – control panel exceeded its useful life and due to obsolescence, repair parts are difficult to locate.	1	
Parks, Recreation & Waterfront		Waterfront Pilings (docks, office and restrooms)	1,500,000	1,500,000		850,000	650,000	Design completed. Funding to augment T1 and Marina Fund to complete timber piling replacements.	1	
Parks, Recreation & Waterfront		CIP Baseline Contribution	4,500,000	2,250,000	2,250,000	1,500,000	2,000,000	Currently at \$400,000. With inflation, annual cost of \$2.247M		
Public Works		Traffic Calming Program	100,000	50,000	50,000		70,000	Increase funding for residents/Council requests and referrals for traffic calming devices. Recommend funding for specific budget referrals as well.	1	
Public Works		Telegraph/Channing Garage Elevator Repairs	3,600,000	3,600,000		3,600,000		Public safety issue to replace elevator	1	
Councilmembers Robinson and Hahn		Telegraph-Channing Garage Elevator Repairs	3,600,000	3,600,000				Funding recommended per item above		
Public Works		ADA Transition Plan Update Implementation	2,000,000	1,000,000	1,000,000	250,000	500,000	Annual amount for implementation of ADA projects	1	
Public Works		Facility Maintenance	2,000,000	1,000,000	1,000,000	250,000	500,000	Deferred maintenance. CIP Fund contribution flat since 2009 (ongoing)	1	
Public Works		Street Paving additional CIP Fund	16,000,000	8,000,000	8,000,000	5,000,000	9,100,000	Paving Maintenance Investment - needed to maintain PCI (ongoing)	1	
Councilmembers Kesarwani, Taplin, and Wengraf, and Droste		Street Maintenance Funding	18,000,000	9,000,000	9,000,000			See recommended funding above	1	

**FY 23 & 24 Proposed Budget Enhancements to Baseline Budget  
Funding Requests by Tier**

Councilmember Harrison		Street, Sidewalk, Micromobility and Transit Infrastructure	16,000,000	8,000,000	8,000,000	-	-	See recommended funding above	1	
Councilmember Taplin	x	Reckless Driving and Sideshow Deterrence Improvements					-	Refer to the FY2023 budget process the funding of sideshow deterrence infrastructure, traffic circles or botts' dots; \$50K per traffic circle and costs related to Bott's dot materials	1	
Councilmembers Kesarwani, Taplin, Wengraf, and Droste	x	South Sailing Basin Dredging	350,000	350,000	-	350,000	-	South Sailing Basin Dredging planning & evaluation.	1	
Councilmembers Kesarwani, Taplin, Robinson, and Wengraf	x	Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors	50,000	50,000	-	50,000	-	Funding for new speed limit signage.	1	
Councilmembers Hahn, Wengraf, and Robinson	x	Hopkins Corridor Bike, Pedestrian, and Placemaking Improvements	300,000	150,000	150,000	150,000	150,000	Funding for bike, pedestrian, and streetscape improvements to be implemented in coordination with protected bike lanes, pedestrian safety features, and re-paving of the Hopkins Corridor	1	
Councilmembers Hahn, Mayor Arreguin, Taplin, and Harrison	x	Accessibility Renovations-Luna Dance Institute	150,000	150,000	-	150,000	-	Renovation of 931 Ashby Avenue for a fully accessible, permanent dance education center for children, families, artists, teachers and the public	1	
Councilmembers Bartlett and Mayor Arreguin	x	Convert 62nd St. between King St. and Adeline St. into a cul de sac/ marked bicycle lane	300,000	300,000	-	300,000	-	Convert 62nd St. between King St. & Adeline St. into a cul de sac. Marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St.	1	
Councilmembers Harrison and Bartlett	x	Dwight Way Traffic Calming	50,000	50,000	-	50,000	-	Traffic calming intersection improvements on Dwight Way between Grant Street and California Street	1	
Councilmembers Bartlett	x	Semi-diverter traffic bollards at the intersection of Newbury Street and Ashby Avenue	50,000	50,000	-	50,000	-	Funding to install semi-diverter traffic bollards at the east corner of the intersection at Newbury Street and Ashby Avenue	1	
<b>Subtotal-Tier 1 Funding</b>			<b>32,900,000</b>	<b>20,045,000</b>	<b>12,450,000</b>	<b>14,050,000</b>	<b>13,420,000</b>			
<b>Tier 2</b>										
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 berthens, charters and restaurants	2	
Public Works		Fire Truck Lease Payment	1,300,000	1,300,000			-	FY 21 deferral of payment Equipment Replacement Fund for fire truck	2	
Public Works		CIP Project Management & Planning Software	200,000	200,000			-	One time funding, 5 Year cost of \$1.2M; cost share PW/PRW/T1 or bond	2	
Public Works		Parking Meters Replacement	7,000,000	3,000,000	4,000,000		-	Replacement of outdated meters, assist in generating new revenue	2	
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	2	
Public Works		EV Charging Stations @ Corp Yard	1,000,000	1,000,000			-	Corp Yard Site (pending EBCE managed regional project). Alternative is \$125,000/yr to EBCE	2	
Councilmembers Taplin, Harrison, and Wengraf	x	Municipal Electric Vehicle Charging Infrastructure	1,150,000	1,150,000			-	Fnding of electric charging infrastructure for the City's fleet of electric vehicles. An estimated \$1,150,000 for the implementation of electric charging infrastructure at the Corporation Yard and other City properties.	2	
Councilmembers Taplin, Droste, and \	x	Automated license plate readers (ALPR)					-	ALPRs- amount to be determined based on number of vehicles	2	
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	2	
Councilmember Taplin	x	Russell Street Improvements	360,000	360,000			-	Bicycle and pedestrian improvements along Russell Street	2	
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.	2	
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	2	
<b>Subtotal-Tier 2 Funding</b>			<b>20,152,018</b>	<b>13,106,009</b>	<b>7,046,009</b>					
<b>Tier 3</b>										
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.	3	
Councilmembers Robinson and Harrison	x	Purchase of Electric Bicycles for City Use	25,000	25,000			-	Funding to purchase electric bicycles, electric cargo bicycles, safety, storage, or security equipment for use by employees on City business	3	
<b>Subtotal Tier 3</b>			<b>625,000</b>	<b>625,000</b>						
<b>Subtotal Capital Requests</b>			<b>53,677,018</b>	<b>33,776,009</b>	<b>19,496,009</b>	<b>14,050,000</b>	<b>13,420,000</b>			

**Summary of City Manager's Recommendations**

The recommended uses of both FY 22 Excess Property Transfer Tax and the strategies to balance FY 23 & 24 result in the following outcomes:

- (1) Balanced operating budget in FY 23 & 24, inclusive of new Tier 1 funding requests
- (2) Replenishing reserves in the amount of \$4.5M
- (3) \$14.5 M in General Fund contributions to paving and \$3.1 M to Parks, Recreation and Waterfront
- (5) \$9.4M in FY 23 & 24 respectively for capital needs