



**Summary of Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
1	Supply Bank	9/14/2021	\$ 25,000	Refer to the November 2021 Annual Appropriations Ordinance process \$25,000 for Supply Bank to support their services in providing essential school supplies to Berkeley families.	funded AAO1	Mayor Arreguin
2	Security Cameras in the Public Right Of Way at Intersections Experiencing Increased Violent Crime, and Environmental Safety Assessment for High Crime Areas	10/12/2021	\$ 1,330,000	one-time cost of \$525,000-\$1,050,000, plus \$280,000 on-going data, software, and maintenance cost	funded AAO1	Taplin and Kesarwani
3	Infrastructure and Affordable Housing Finance Plan for Adeline Corridor	10/12/2021	\$ 200,000	one-time cost of \$525,000-\$1,050,000, plus \$280,000 on-going data, software, and maintenance cost		Bartlett
4	Allocate General Fund Revenues to Support Pilot Program Offering Free AC Transit on Sundays in Berkeley	10/12/2021	\$ 500,000	Refer to the November Annual Appropriation Ordinance an allocation of \$200,000 to fund a Consultant to design and implement an infrastructure and affordable housing finance strategy for the Adeline Corridor Plan that was adopted by the City Council on December 8, 2020.		Harrison
5	Durant Parklet and Telegraph Plaza Improvements	10/26/2021	\$ 60,000	Refer \$60,000 to the November 2021 AAO process for placemaking improvements in the Telegraph District, consisting of the installation of a public parklet on Durant Avenue and the closure of the right-turn slip lane at the Dwight Triangle to create a public plaza.	funded AAO1	Robinson
6	Public Bank East Bay	10/26/2021	\$ 50,000	Refer \$50,000 to the November 2021 AAO process for a contribution to the Friends of the Public Bank East Bay for the development of a business plan for the Public Bank East Bay.		Robinson
7	Sidewalk Repair on Arterial Streets	10/26/2021	\$ 600,000	Refer to the FY2023 budget process an allocation of \$600,000 from the General Fund for the purpose of funding sidewalk repairs on major West and South Berkeley arterial streets including Sacramento Street, Alcatraz Avenue, and Dwight Avenue.		Taplin



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8	Reckless Driving and Sideshow Deterrence Improvements	10/26/2021	unknown	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		Taplin
9	Telegraph Public Realm Plan Implementation	10/26/2021	\$ 500,000	Refer \$500,000 to the November 2021 AAO process for conducting a feasibility study of the Telegraph Shared Streets project.		Robinson, Mayor Arreguin, and Hahn
10	Strawberry Creek Lodge Food Program	11/9/2021	\$ 100,000	Refer to the Annual Appropriations Ordinance (AAO) #1 budget process \$100,000 for the Strawberry Creek Lodge Food Program.	funded AAO1	Taplin
11	Resolution Recognizing Housing as Human Right; Referring to City Manager Several Measures to Begin Developing Social Housing in the City of Berkeley	11/9/2021	\$ 300,000	Refer to the budget process up to \$300,000 for one or more consultants to study potential social housing models for the City of Berkeley;		Taplin, Mayor Arreguin, Harrison, and Hahn
12	Berkeley Ceasefire	11/9/2021	\$ 200,000	Refer to the Fiscal Year 2023 budget process \$200,000 for consulting costs to develop a Gun Violence Intervention (GVI) program, commonly known as "Operation Ceasefire."	funded AAO1	Taplin, Bartlett, Mayor Arreguin, and Wengraf
13	West Berkeley Residential Preferential Parking (RPP)	11/9/2021	\$ 1,590,151	Refer to the FY2023 budget process the funding of increased staffing, new enforcement vehicles, and sign installations necessary for the expansion of the Residential Preferential Parking (RPP) Program": <ul style="list-style-type: none"> <li>• Six (6) Parking Enforcement Officers (\$124,818 per FTE; total \$748,908/year), and one (1) Parking Enforcement Supervisor at \$138,065/year</li> <li>• Six (6) parking enforcement vehicles (\$210,000 total), each equipped with standard automated license plate recognition (ALPR) systems at \$78,363 each (\$470,178), annualized over a five-year period</li> <li>• New RPP sign installation, including labor and materials, at \$23,000 per year</li> </ul>		Taplin



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Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
14	Solano-Peralta Park restoration and improvements	11/9/2021	\$ 80,000	Refer \$80,000 to the November 2021 AAO process to complete improvements to the Solano-Peralta Park located at 1559 Solano Avenue, bordered by Peralta and Capistrano Avenues.	funded AAO1	Hahn
15	Homeless Outreach Coordinator for South Shattuck Avenue and Adeline Street	11/9/2021	\$ 200,000	Referral to the November Budget Annual Appropriations Ordinance to fund \$200,000 for a Homeless Outreach Coordinator for South Shattuck Avenue at Dwight Way to Adeline Street at 62nd Street.		Bartlett
16	Curtis Street Traffic Diverters	11/16/2021	\$ 100,000	Refer to the November Annual Appropriation Ordinance the funding of traffic diverters at the following intersections: •Curtis Street and Channing Way •Curtis Street and Addison Street; an estimated \$100,000 for two traffic diverters.		Taplin
17	Budget Referral and Resolution Establishing a Pilot Existing Building Electrification Installation Incentives and Just Transition Program with Pre-Qualified Contractors Meeting Minimum Labor Standards to Assist New Property Owners, Renters and Existing Property Owners with Transition to Zero-Carbon Buildings	11/30/2021	\$ 1,500,000	3. Refer to the November, 2021 AAO budget process:\$1,500,000 of general fund monies from the American Rescue Plan Act allocation and other sources as appropriate as seed funding for the two-year pilot, inclusive of staff costs, for FY 2022.	funded in AAO2	Harrison and Bartlett
18	Commitment to Habitot Recovery	11/30/2021	\$ 100,000	Refer to the AAO#1 Budget Process \$100,000 to support the recovery of Habitot and its many agency partners so it can ramp up to pre-pandemic levels and continue to provide its broad services to young children, their parents, and caregivers, and our communities most vulnerable families.	funded AAO1	Bartlett and Mayor Arreguin
19	Berkeley Age-Friendly Continuum	11/30/2021	\$ 20,000	Refer \$20,000 to the November 2021 Annual Appropriations Ordinance #1 process for the Berkeley Age-Friendly Continuum.	funded AAO1	Mayor Arreguin
20	Automated license plate readers for community safety improvement	11/30/2021	unknown	Refer to the FY 23-24 budget process cost of ALPRs.		Taplin, Droste, and Wengraf



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Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
21	Budget Referral to the City Manager to Improve Pedestrian Safety where Sidewalks are Not Provided	11/30/2021	\$ 100,000	Refer to the Mid-Year Annual Appropriations Ordinance Budget Process \$100,000 to implement steps to promote increased safety for pedestrians of all ages, including seniors and children, on streets lacking sidewalks.	funded AAO1	Wengraf
22	Pedestrian Crossing Improvements at Ashby and Acton	12/14/2021	\$ 100,000	Refer to the FY2023 budget process the funding of Rectangular Rapid Flashing Beacons (RRFB) at Ashby Avenue and Acton Street; an estimated \$50,000 for installation of Rectangular Rapid Flashing Beacons, and an estimated \$50,000 for 10 years of maintenance.		Taplin
23	Russell Street Bicycle and Pedestrian Improvements	12/14/2021	\$ 360,000	Refer to the FY2023 budget process the funding of the following bicycle and pedestrian improvements along Russell Street: <ul style="list-style-type: none"> <li>• \$50,000 for one Traffic Circle</li> <li>• \$60,000 for Cycle Track Crossing</li> <li>• \$250,000 for Pedestrian Hybrid Beacons</li> </ul>		Taplin
24	Allocate Projected Revenues from Voter-approved Transportation Network Company User Tax to Support Priority Mobility Infrastructure, Including Tier 1 Protected Bicycle Lanes and Crossings, Pedestrian Street Crossings, and Quick-build Public Transit Projects	1/18/2022	\$ 1,800,000	Refer to the June FY 23-24 budget process approximately \$1.4 to \$1.8 million in projected Transportation Network Company (TNC) User Tax General Fund revenue for FY 23 and FY 24, and the actual FY 2022 TNC Tax revenues (projected at \$576,786), toward the construction and maintenance of: <ol style="list-style-type: none"> <li>Tier 1 protected bicycle lanes and crossings identified in the 2017 Bicycle Plan, including but not limited to quick-build projects; and</li> <li>Priority pedestrian street crossings identified in the 2020 pedestrian plan, including but not limited to quick-build projects; and</li> <li>Priority quick-build public transit projects under the Street Repair Program.</li> </ol>		Harrison
25	Adopt-a-Spot Program Development Recommendations	1/18/2022	\$ 500,000	Recommended \$500,000 in annual recurring costs to run a new Adopt-A-Spot Volunteer Program in the City with two FTE positions and associated materials. The text of the report describes two different methods to fund the program		PW/PRW Commissions (Joint Commissions Report)



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Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
26	Budget Referral and Resolution Establishing City Process for Siting and Developing Public Electric Vehicle DC Fast Charging Hubs	2/8/2022	\$ 600,000	Refer to the June, 2022 FY 23-24 budget process \$600,000 in General Fund revenues to fund Berkeley's annual maximum Service Fee of \$100,000/year per fast-charging hub for three hubs. Once revenues from charging exceed the annual service fee, a portion of revenues will be remitted to the City. Over the 10-year agreement, the City will realize a net gain. Under either a low and high hub utilization scenario, EBCE estimates the City will likely see net profits from Site License Agreement revenue over the ten years estimated at between \$50,000 and \$851,000. In addition, EBCE estimates that the City is already on track to realize an additional \$400,000-\$600,000 in Utility User Tax proceeds annually over next 2-3 years under the Renewable 100 portfolio, and that number could grow to up to \$1.3 million per year by 2025 assuming EV adoption goals are met.		Harrison, Mayor Arreguin, Bartlett, and Wengraf
27	Channing Street Bike Boulevard Improvements	2/22/2022	\$ 820,000	Refer to the FY2023 budget process the funding of the following bicycle and pedestrian improvements along Channing Street: <ul style="list-style-type: none"> <li>•Approx. \$200,000 for four (4) Traffic Circles at Seventh Street, Ninth Street, Browning Street, and Bonar Street</li> <li>•Approx. \$50,000 for one (1) Traffic Diverter at Tenth Street</li> <li>•Approx. \$500,000 for two (2) Pedestrian Hybrid Beacons (PHB) at San Pablo Avenue and Sacramento Street</li> <li>•Approx. \$70,000 for Rapid Rectangular Flashing Beacons (RRFB) and a median refuge island at Sixth and Channing Way</li> </ul>		Taplin
28	South Sailing Basin Dredging	2/22/2022	\$ 350,000	Refer \$350,000 to the June 2022 budget process for the purposes of South Sailing Basin Dredging planning & evaluation.		Robinson, Taplin, Kesarwani, and Mayor Arreguin



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29	Street Maintenance Funding to Prevent Further Deterioration of Pavement Condition to Save Tax Dollars and Our Streets	2/22/2022	\$ 9,000,000	We recommend that the City slightly exceed the \$8 million General Fund need by contributing \$3 million in ongoing funds in FY 2022-23, an additional \$3 million of ongoing funds in FY 2023-24, and a final addition of \$3 million in ongoing funds in FY 2024-25. This total of \$9 million, in addition to the existing allocation of \$7.3 million for annual street maintenance <sup>2</sup> , will provide the City with about \$1.2 million more than the minimum total of \$15.1 million to account for inflation.		Kesarwani, Taplin, and Wengraf, and Droste
30	Grant Writing Services	3/8/2022	\$ 300,000	Refer \$300,000 to the FY 2022-2023 budget process to expand the City's capacity to seek and obtain grants and launch funded projects by hiring or contracting for writing and RFP/grant/program administration support.		Hahn, Bartlett, and Harrison
31	Referral to Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors	3/8/2022	\$ 50,000	\$25,000 to \$50,000 for new speed limit signage. Funding will be requested later (likely for the FY 2023-24 budget) in order to allow time for staff to determine the applicable streets for additional signage.		Kesarwani, Taplin, Robinson, and Wengraf
32	Telegraph-Channing Garage Elevator Repairs	3/22/2022	\$ 3,600,000	Refer \$3.6M to the June 2022 budget process for urgent repairs to the Telegraph-Channing Garage elevators. Additionally, refer to the City Manager to pursue all available funding opportunities for this project, including American Rescue Plan Act funds.		Robinson and Hahn
33	West Berkeley Transportation Plan	3/22/2022	\$ 300,000	Refer \$300,000 to the FY23-24 budget process for the hiring of a consultant to conduct a study and draft a comprehensive plan for transportation in West Berkeley through 2050		Taplin
34	Berkeley Reparations – Funding for a Consultant to Facilitate Community Process to Design and Implement a Local Reparations Plan	3/22/2022	\$ 350,000	Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$350,000 to fund a Consultant to develop policy recommendations for reparations in Berkeley. These recommendations will address the economic injury and intergenerational trauma experienced by Berkeley's descendants of slavery and the ongoing harm caused to all African Americans by systems that uphold the legacy of segregation.		Bartlett, Hahn, Taplin, and Mayor Arreguin



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35	West Berkeley Park Ambassadors	4/12/2022	\$ 300,000	Refer to the FY2023-24 budget process the funding for Park Ambassadors at San Pablo Park, Strawberry Creek Park, and Aquatic Park. \$300,000 for 2-3 part time positions for one year at each park, seven days a week, 12 hours a day, with pricing for park ambassadors estimated at \$22/hour.		Taplin
36	Municipal Electric Vehicle Charging Infrastructure	4/12/2022	\$ 1,150,000	Refer to the FY2023-24 budget process the funding 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.		Taplin, Harrison, and Wengraf
37	City of Berkeley Annual Holocaust Remembrance Day	4/12/2022	\$ 12,000	Refer to the Fiscal Year 2023/2024 budget process a request for \$6,000 annually to fund the City of Berkeley's Annual Holocaust Remembrance Day Program. A total of \$12,000 over two years.		Wengraf, Mayor Arreguin, and Hahn
38	Downtown Berkeley BART Station Modernization Design	4/12/2022	\$ 250,000	Refer \$250,000 to the June 2022 budget process to contribute to funding Bay Area Rapid Transit's preliminary design engineering work for the Downtown Berkeley BART Station Modernization project.		Robinson, Harrison Droste and Mayor Arreguin
39	Fund Mayoral Budgetary Analyses Pursuant to Charter Article VI. Section 24	4/12/2022	\$ 100,000	Refer to the FY 23 and FY 24 Bi-annual Budget Process \$100,000 to provide the Mayor, on behalf of the Budget Committee and Council, the means to hire a certified public accountant throughout both fiscal years to provide supplemental assistance in fulfilling budgetary obligations pursuant to the Charter.		Harrison
40	Supply Bank School Supply Distribution	4/12/2022	\$ 60,000	Refer to the FY 2023-2024 budget process \$60,000 for Supply Bank (\$30k for each fiscal year) to support their services in providing essential school supplies to Berkeley families.		Mayor Arreguin and Hahn



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41	Recommendation on Climate, Building Electrification, and Sustainable Transportation Budget Priorities for Fiscal Year 2023 and 2024	4/26/2022	unknown	The Energy Commission recommends that the Berkeley City Council prioritize and include in the City's budget for the Fiscal Years Ending (FYE) 2023 and 2024 several staff positions, pilot projects, investments in electric vehicles and charging infrastructure, and other measures to ensure that the City's budget is aligned with and provides adequate and needed funding to implement the City's adopted Climate Action Plan, Electric Mobility Roadmap, Building Emissions Saving Ordinance, 2019 ban on gas in new construction, and the Existing Buildings Electrification Strategy		Energy Commission
42	Hopkins Corridor Bike, Pedestrian, and Placemaking Improvements	4/26/2022	\$ 300,000	Refer \$300,000 to the FY 2023-2024 budget process, with \$150,000 in FY 2023 and \$150,000 in FY 2024, 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.		Hahn, Wengraf, and Robinson
43	Solano Avenue Stroll	4/26/2022	\$ 40,000	allocate \$20,000 per year for FY 2023 and 2024 (\$40,000 total) for the Solano Avenue Stroll, to support the September 2022 and 2023 Stroll events.	partially funded: \$20K funded in AAO2; other \$20K in FY 2024	Hahn, Wengraf, and Harrison
44	Accessibility Renovations for Luna Dance Institute	4/26/2022	\$ 150,000	Refer a grant of \$150,000 for the benefit of Luna Dance Institute to the FY2023-2024 budget process to support the renovation of 931 Ashby Avenue and create a fully accessible, permanent dance education center for children, families, artists, teachers and the public.		Hahn, Mayor Arreguin, Taplin, and Harrison
45	Convert 62nd Street between King St. and Adeline St. into a cul de sac with a marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St.	4/26/2022	\$ 300,000	Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$300,000 to convert 62nd Street between King St. and Adeline St. into a cul de sac with a marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St.		Bartlett and Mayor Arreguin





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46	Housing Retention Fund	4/26/2022	\$ 1,000,000	Refer to the Fiscal Year 2023 budget process an allocation of \$1 million from the American Rescue Plan Act (ARPA) funds to the Eviction Defense Center to supplement the Housing Retention Program, including COVID-19 emergency grants.		Mayor Arreguin, Hahn, Harrison, and Bartlett
47	Expand Scope of the Downtown Streets	4/26/2022	\$ 50,000	\$50,000 annually to 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.		Kesarwani and Taplin
48	Fulfilling the Promise of Berkeley's Reimagining Public Safety Initiative: Recommendations for a Comprehensive, Phased Approach	5/5/2022	\$ 5,300,000	Refer up to \$5.3 Million to the FY 2023-2024 Budget Process for staff and/or consulting services and community investments to complete the Priority Reimagining Public Safety Initiatives listed in Attachment 1, Section A.		Mayor Arreguin, Harrison, Bartlett, and Hahn
49	Response to Reimagining Public Safety Recommendations	5/5/2022	\$ 850,000	Consulting services - \$650k amended to: Office of Racial Equity Associate Management Analyst (1) to oversee a Guaranteed basic income pilot, city employment opportunities for formerly incarcerated, and support position (1) to conduct structural assessment and administrative capacity building for CBO partners- \$480k, Consulting services for Priority Dispatch, Call Data Analysis for Crisis Stabilization - \$170k. Add: Vision Zero analyst - \$200k		Taplin
50	City-wide Historic Context Statement	5/10/2022	\$ 275,000	Refer to the FY 2023 June budget process an amount between \$250,000 to \$275,000 from the General Fund for Berkeley's first City-wide Historic Context Statement.		Landmarks Preservation Commission



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51	Continuing Anti-Displacement Programs	5/10/2022	\$ 1,800,000	Refer \$1,800,000 (\$900,000 annually) to the FY 2023-2024 Budget Process for continued funding of the following anti-displacement programs (launched in 2017) with the proposed funding source from General Fund tax revenues: 1) Housing Retention Program (administered by the Eviction Defense Center EDC): \$250,000 per fiscal year. This funding will supplement the current COVID-19 emergency rental assistance program to provide funding after the emergency expires 2) Legal Counseling, Services and Problem Solving for Extremely-Low, Very-Low, Low and Moderate Income Tenants (\$275,000 each to the East Bay Community Law Center and EDC): \$550,000 per fiscal year 3) Flexible Housing Subsidies for Homelessness Prevention: \$100,000 per fiscal year	Funded in 2023 budget through U1 - \$900K	Mayor Arreguin, Hahn, Harrison, and Bartlett
52	Charter Officer Performance Review	5/10/2022	\$ 120,000	Refer \$120,000 to the budget process to procure professional services from a qualified consultant to assist the City Council in establishing a collaborative review process for performing regular evaluations of the City Attorney and Police Accountability Board Director's performance and direct the City Manager to issue a Request for Proposal (RFP) to contract with an experienced firm that will engage the City Council and the City Attorney and Police Accountability Board Director in performance evaluation similar to the City Manager's evaluation process.		Droste, Mayor Arreguin, Wengraf, and Harrison
53	Dwight Way Traffic Calming	5/10/2022	\$ 50,000	Refer a one-time allocation of \$50,000 to the June budget process for traffic calming intersection improvements on Dwight Way between Grant Street and California Street.		Harrison and Bartlett



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54	Addition of Semi-diverter Traffic Bollards at the intersection of Newbury Street and Ashby Avenue	5/10/2022	\$ 50,000	Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$50,000 to install semi-diverter traffic bollards at the east corner of the intersection at Newbury Street and Ashby Avenue.		Bartlett
55	Capacity Building for Merchant Associations in the Gilman and Lorin Districts	5/24/2022	\$ 20,000	Refer to FY 2022-23 Budget Process 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.		Kesarwani and Bartlett
56	Updated Guidelines and Procedures for City Council Office Staff Expenditures	5/24/2022	\$ 1,226,620	Refer to the Budget and Finance Committee to consider updates to the guidelines and procedures for City Council office budget expenditure accounts with regards to City Council staff salaries and fringe benefits expenditures and an accompanying Budget Referral of approximately \$1,226,619.52 for the FY 22-23 June Budget process.		Bartlett, Robinson, Harrison, and Taplin
57	Fund Behavioral Health, Crisis Response, and Crisis-related Services Needs and Capacity Assessments	5/24/2022	\$ 100,000	Refer to the FY 23 and FY 24 Annual Budget Process \$100,000 to provide Health, Housing & Community Services Department and Berkeley Fire Department the means study or hire a consultant(s) to: 1. conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response, to address the needs of Berkeley people with behavioral health issues and/or are unhoused using computer aided dispatch (CAD) or other data from the Berkeley dispatch, other dispatch agencies, BPD, BFD, and any other relevant data during the COVID pandemic from at least March 2020 through the present; and 2. conduct a capacity assessment of crisis response and crisis-related services available to Berkeley people in Berkeley and Alameda County, including but not limited to with respect to the Specialized Care Unit (SCU), respite, and sobering centers.		Harrison



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58	Consider General Fund Strategies and Related Fiscal Policies for Funding Capital Improvements, in Particular Street, Sidewalk, Micromobility and Transit Infrastructure	5/24/2022	\$ 8,000,000	.Refer to the June 2022 Budget process \$8 million per year to be transferred to the CIP based on Committee consideration and any conclusion		Harrison
59	Festival Grants Budget Allocation	5/31/2022	\$ 41,685	Refer to the City’s Budget Process for Fiscal Year 2023 an increased budget allocation of \$41,685 for Festival Grants to bring the allocation for these grants to \$200,000 annually beginning in Fiscal Year 2023.		Civic Arts Commission
60	Fund Additional HHCS Community Development Project Coordinator Position to Assist with Workforce Standards and Enforcement	5/31/2022	\$ 104,863	Refer to the FY 23 and FY 24 Annual Budget Process approximately \$104,863 in General Funds with additional benefits to hire another Community Development Project Coordinator in the Health, Housing and Community Services (HHCS) Department to assist with enforcement of existing and prospective labor laws and regulations.		Harrison
61	Ceasefire Program Staffing	5/31/2022	\$ 1,000,000	Refer \$1,000,000 (\$1M) to the budget process to provide full staffing for a Berkeley Ceasefire program. \$1 million in General Fund costs per annum in FY 23-24 biennial budget		Taplin
62	Fund Mental Health Wellness Support and Services Coordinator at the Berkeley High School Health Center	5/31/2022	\$ 350,000	Refer to the FY 23 and FY 24 Annual Budget Process \$350,000 to provide a coordinator position to deliver mental health wellness support and services to the Cityrun Berkeley High School (BHS) Mental Health Center, and to expand services and training as appropriate, consistent with the May 5, 2022 Council action to reimagine public safety.		Harrison
63	Purchase of Electric Bicycles for City Use	5/31/2022	\$ 25,000	Refer \$25,000 to the FY 2023-2024 budget process to purchase electric bicycles, electric cargo bicycles, and any related safety, storage, or security equipment for use by employees on City business.		Robinson and Harrison



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64	Small Business Rental and Legal Support	5/31/2022	\$ 1,000,000	Refer to the Fiscal Year 2023 Budget Process and the City Manager, \$1,000,000 from American Rescue Plan Act (ARPA) funding 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 to fund legal assistance to small businesses.		Mayor Arreguin
		<b>Total</b>	<b>\$ 49,710,319</b>			



**Summary of FUNDED Council Referrals to the Budget Process  
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1	Supply Bank	9/14/2021	\$ 25,000	Refer to the November 2021 Annual Appropriations Ordinance process \$25,000 for Supply Bank to support their services in providing essential school supplies to Berkeley families.	funded AAO1	Mayor Arreguin
2	Security Cameras in the Public Right Of Way at Intersections Experiencing Increased Violent Crime, and Environmental Safety Assessment for High Crime Areas	10/12/2021	\$ 1,330,000	one-time cost of \$525,000-\$1,050,000, plus \$280,000 on-going data, software, and maintenance cost	funded AAO1	Taplin and Kesarwani
3	Durant Parklet and Telegraph Plaza Improvements	10/26/2021	\$ 60,000	Refer \$60,000 to the November 2021 AAO process for placemaking improvements in the Telegraph District, consisting of the installation of a public parklet on Durant Avenue and the closure of the right-turn slip lane at the Dwight Triangle to create a public plaza.	funded AAO1	Robinson
4	Strawberry Creek Lodge Food Program	11/9/2021	\$ 100,000	Refer to the Annual Appropriations Ordinance (AAO) #1 budget process \$100,000 for the Strawberry Creek Lodge Food Program.	funded AAO1	Taplin
5	Berkeley Ceasefire	11/9/2021	\$ 200,000	Refer to the Fiscal Year 2023 budget process \$200,000 for consulting costs to develop a Gun Violence Intervention (GVI) program, commonly known as "Operation Ceasefire."	funded AAO1	Taplin, Bartlett, Mayor Arreguin, and Wengraf
6	Solano-Peralta Park restoration and improvements	11/9/2021	\$ 80,000	Refer \$80,000 to the November 2021 AAO process to complete improvements to the Solano-Peralta Park located at 1559 Solano Avenue, bordered by Peralta and Capistrano Avenues.	funded AAO1	Hahn



**Summary of FUNDED Council Referrals to the Budget Process  
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Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
7	Budget Referral and Resolution Establishing a Pilot Existing Building Electrification Installation Incentives and Just Transition Program with Pre-Qualified Contractors Meeting Minimum Labor Standards to Assist New Property Owners, Renters and Existing Property Owners with Transition to Zero-Carbon Buildings	11/30/2021	\$ 1,500,000	3. Refer to the November, 2021 AAO budget process: \$1,500,000 of general fund monies from the American Rescue Plan Act allocation and other sources as appropriate as seed funding for the two-year pilot, inclusive of staff costs, for FY 2022.	funded in AAO2	Harrison and Bartlett
8	Commitment to Habitot Recovery	11/30/2021	\$ 100,000	Refer to the AAO#1 Budget Process \$100,000 to support the recovery of Habitot and its many agency partners so it can ramp up to pre-pandemic levels and continue to provide its broad services to young children, their parents, and caregivers, and our communities most vulnerable families.	funded AAO1	Bartlett and Mayor Arreguin
9	Berkeley Age-Friendly Continuum	11/30/2021	\$ 20,000	Refer \$20,000 to the November 2021 Annual Appropriations Ordinance #1 process for the Berkeley Age-Friendly Continuum.	funded AAO1	Mayor Arreguin
10	Budget Referral to the City Manager to Improve Pedestrian Safety where Sidewalks are Not Provided	11/30/2021	\$ 100,000	Refer to the Mid-Year Annual Appropriations Ordinance Budget Process \$100,000 to implement steps to promote increased safety for pedestrians of all ages, including seniors and children, on streets lacking sidewalks.	funded AAO1	Wengraf



**Summary of FUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
11	Continuing Anti-Displacement Programs	5/10/2022	\$ 1,800,000	Refer \$1,800,000 (\$900,000 annually) to the FY 2023-2024 Budget Process for continued funding of the following anti-displacement programs (launched in 2017) with the proposed funding source from General Fund tax revenues: 1) Housing Retention Program (administered by the Eviction Defense Center EDC): \$250,000 per fiscal year. This funding will supplement the current COVID-19 emergency rental assistance program to provide funding after the emergency expires 2) Legal Counseling, Services and Problem Solving for Extremely-Low, Very-Low, Low and Moderate Income Tenants (\$275,000 each to the East Bay Community Law Center and EDC): \$550,000 per fiscal year 3) Flexible Housing Subsidies for Homelessness Prevention: \$100,000 per fiscal year	Funded in 2023 budget through U1 - \$900K	Mayor Arreguin, Hahn, Harrison, and Bartlett
			<b>Total</b>	<b>\$ 5,315,000</b>		





**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
1	Infrastructure and Affordable Housing Finance Plan for Adeline Corridor	10/12/2021	\$ 200,000	one-time cost of \$525,000-\$1,050,000, plus \$280,000 on-going data, software, and maintenance cost		Bartlett
2	Allocate General Fund Revenues to Support Pilot Program Offering Free AC Transit on Sundays in Berkeley	10/12/2021	\$ 500,000	Refer to the November Annual Appropriation Ordinance an allocation of \$200,000 to fund a Consultant to design and implement an infrastructure and affordable housing finance strategy for the Adeline Corridor Plan that was adopted by the City Council on December 8, 2020.		Harrison
3	Public Bank East Bay	10/26/2021	\$ 50,000	Refer \$50,000 to the November 2021 AAO process for a contribution to the Friends of the Public Bank East Bay for the development of a business plan for the Public Bank East Bay.		Robinson
4	Sidewalk Repair on Arterial Streets	10/26/2021	\$ 600,000	Refer to the FY2023 budget process an allocation of \$600,000 from the General Fund for the purpose of funding sidewalk repairs on major West and South Berkeley arterial streets including Sacramento Street, Alcatraz Avenue, and Dwight Avenue.		Taplin
5	Reckless Driving and Sideshow Deterrence Improvements	10/26/2021	unknown	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		Taplin
6	Telegraph Public Realm Plan Implementation	10/26/2021	\$ 500,000	Refer \$500,000 to the November 2021 AAO process for conducting a feasibility study of the Telegraph Shared Streets project.		Robinson, Mayor Arreguin, and Hahn
7	Resolution Recognizing Housing as Human Right; Referring to City Manager Several Measures to Begin Developing Social Housing in the City of Berkeley	11/9/2021	\$ 300,000	Refer to the budget process up to \$300,000 for one or more consultants to study potential social housing models for the City of Berkeley;		Taplin, Mayor Arreguin, Harrison, and Hahn



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
8	West Berkeley Residential Preferential Parking (RPP)	11/9/2021	\$ 1,590,151	Refer to the FY2023 budget process the funding of increased staffing, new enforcement vehicles, and sign installations necessary for the expansion of the Residential Preferential Parking (RPP) Program": <ul style="list-style-type: none"> <li>• Six (6) Parking Enforcement Officers (\$124,818 per FTE; total \$748,908/year), and one (1) Parking Enforcement Supervisor at \$138,065/year</li> <li>• Six (6) parking enforcement vehicles (\$210,000 total), each equipped with standard automated license plate recognition (ALPR) systems at \$78,363 each (\$470,178), annualized over a five-year period</li> <li>• New RPP sign installation, including labor and materials, at \$23,000 per year</li> </ul>		Taplin
9	Homeless Outreach Coordinator for South Shattuck Avenue and Adeline Street	11/9/2021	\$ 200,000	Referral to the November Budget Annual Appropriations Ordinance to fund \$200,000 for a Homeless Outreach Coordinator for South Shattuck Avenue at Dwight Way to Adeline Street at 62nd Street.		Bartlett
10	Curtis Street Traffic Diverters	11/16/2021	\$ 100,000	Refer to the November Annual Appropriation Ordinance the funding of traffic diverters at the following intersections: <ul style="list-style-type: none"> <li>•Curtis Street and Channing Way</li> <li>•Curtis Street and Addison Street; an estimated \$100,000 for two traffic diverters.</li> </ul>		Taplin
11	Automated license plate readers for community safety improvement	11/30/2021	unknown	Refer to the FY 23-24 budget process cost of ALPRs.		Taplin, Droste, and Wengraf
12	Pedestrian Crossing Improvements at Ashby and Acton	12/14/2021	\$ 100,000	Refer to the FY2023 budget process the funding of Rectangular Rapid Flashing Beacons (RRFB) at Ashby Avenue and Acton Street; an estimated \$50,000 for installation of Rectangular Rapid Flashing Beacons, and an estimated \$50,000 for 10 years of maintenance.		Taplin



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
13	Russell Street Bicycle and Pedestrian Improvements	12/14/2021	\$ 360,000	Refer to the FY2023 budget process the funding of the following bicycle and pedestrian improvements along Russell Street: <ul style="list-style-type: none"> <li>● \$50,000 for one Traffic Circle</li> <li>● \$60,000 for Cycle Track Crossing</li> <li>● \$250,000 for Pedestrian Hybrid Beacons</li> </ul>		Taplin
14	Allocate Projected Revenues from Voter-approved Transportation Network Company User Tax to Support Priority Mobility Infrastructure, Including Tier 1 Protected Bicycle Lanes and Crossings, Pedestrian Street Crossings, and Quick-build Public Transit Projects	1/18/2022	\$ 1,800,000	Refer to the June FY 23-24 budget process approximately \$1.4 to \$1.8 million in projected Transportation Network Company (TNC) User Tax General Fund revenue for FY 23 and FY 24, and the actual FY 2022 TNC Tax revenues (projected at \$576,786), toward the construction and maintenance of: <ul style="list-style-type: none"> <li>i. Tier 1 protected bicycle lanes and crossings identified in the 2017 Bicycle Plan, including but not limited to quick-build projects; and</li> <li>ii. Priority pedestrian street crossings identified in the 2020 pedestrian plan, including but not limited to quick-build projects; and</li> <li>iii. Priority quick-build public transit projects under the Street Repair Program.</li> </ul>		Harrison
15	Adopt-a-Spot Program Development Recommendations	1/18/2022	\$ 500,000	Recommended \$500,000 in annual recurring costs to run a new Adopt-A-Spot Volunteer Program in the City with two FTE positions and associated materials. The text of the report describes two different methods to fund the program		PW/PRW Commissions (Joint Commissions Report)



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
16	Budget Referral and Resolution Establishing City Process for Siting and Developing Public Electric Vehicle DC Fast Charging Hubs	2/8/2022	\$ 600,000	Refer to the June, 2022 FY 23-24 budget process \$600,000 in General Fund revenues to fund Berkeley's annual maximum Service Fee of \$100,000/year per fast-charging hub for three hubs. Once revenues from charging exceed the annual service fee, a portion of revenues will be remitted to the City. Over the 10-year agreement, the City will realize a net gain. Under either a low and high hub utilization scenario, EBCE estimates the City will likely see net profits from Site License Agreement revenue over the ten years estimated at between \$50,000 and \$851,000. In addition, EBCE estimates that the City is already on track to realize an additional \$400,000-\$600,000 in Utility User Tax proceeds annually over next 2-3 years under the Renewable 100 portfolio, and that number could grow to up to \$1.3 million per year by 2025 assuming EV adoption goals are met.		Harrison, Mayor Arreguin, Bartlett, and Wengraf
17	Channing Street Bike Boulevard Improvements	2/22/2022	\$ 820,000	Refer to the FY2023 budget process the funding of the following bicycle and pedestrian improvements along Channing Street: <ul style="list-style-type: none"> <li>•Approx. \$200,000 for four (4) Traffic Circles at Seventh Street, Ninth Street, Browning Street, and Bonar Street</li> <li>•Approx. \$50,000 for one (1) Traffic Diverter at Tenth Street</li> <li>•Approx. \$500,000 for two (2) Pedestrian Hybrid Beacons (PHB) at San Pablo Avenue and Sacramento Street</li> <li>•Approx. \$70,000 for Rapid Rectangular Flashing Beacons (RRFB) and a median refuge island at Sixth and Channing Way</li> </ul>		Taplin
18	South Sailing Basin Dredging	2/22/2022	\$ 350,000	Refer \$350,000 to the June 2022 budget process for the purposes of South Sailing Basin Dredging planning & evaluation.		Robinson, Taplin, Kesarwani, and Mayor Arreguin



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
19	Street Maintenance Funding to Prevent Further Deterioration of Pavement Condition to Save Tax Dollars and Our Streets	2/22/2022	\$ 9,000,000	We recommend that the City slightly exceed the \$8 million General Fund need by contributing \$3 million in ongoing funds in FY 2022-23, an additional \$3 million of ongoing funds in FY 2023-24, and a final addition of \$3 million in ongoing funds in FY 2024-25. This total of \$9 million, in addition to the existing allocation of \$7.3 million for annual street maintenance, will provide the City with about \$1.2 million more than the minimum total of \$15.1 million to account for inflation.		Kesarwani, Taplin, and Wengraf, and Droste
20	Grant Writing Services	3/8/2022	\$ 300,000	Refer \$300,000 to the FY 2022-2023 budget process to expand the City's capacity to seek and obtain grants and launch funded projects by hiring or contracting for writing and RFP/grant/program administration support.		Hahn, Bartlett, and Harrison
21	Referral to Implement State Law AB 43 for Reduced Speed Limits on High-Injury Commercial Corridors	3/8/2022	\$ 50,000	\$25,000 to \$50,000 for new speed limit signage. Funding will be requested later (likely for the FY 2023-24 budget) in order to allow time for staff to determine the applicable streets for additional signage.		Kesarwani, Taplin, Robinson, and Wengraf
22	Telegraph-Channing Garage Elevator Repairs	3/22/2022	\$ 3,600,000	Refer \$3.6M to the June 2022 budget process for urgent repairs to the Telegraph-Channing Garage elevators. Additionally, refer to the City Manager to pursue all available funding opportunities for this project, including American Rescue Plan Act funds.		Robinson and Hahn
23	West Berkeley Transportation Plan	3/22/2022	\$ 300,000	Refer \$300,000 to the FY23-24 budget process for the hiring of a consultant to conduct a study and draft a comprehensive plan for transportation in West Berkeley through 2050		Taplin



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
24	Berkeley Reparations – Funding for a Consultant to Facilitate Community Process to Design and Implement a Local Reparations Plan	3/22/2022	\$ 350,000	Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$350,000 to fund a Consultant to develop policy recommendations for reparations in Berkeley. These recommendations will address the economic injury and intergenerational trauma experienced by Berkeley's descendants of slavery and the ongoing harm caused to all African Americans by systems that uphold the legacy of segregation.		Bartlett, Hahn, Taplin, and Mayor Arreguin
25	West Berkeley Park Ambassadors	4/12/2022	\$ 300,000	Refer to the FY2023-24 budget process the funding for Park Ambassadors at San Pablo Park, Strawberry Creek Park, and Aquatic Park. \$300,000 for 2-3 part time positions for one year at each park, seven days a week, 12 hours a day, with pricing for park ambassadors estimated at \$22/hour.		Taplin
26	Municipal Electric Vehicle Charging Infrastructure	4/12/2022	\$ 1,150,000	Refer to the FY2023-24 budget process the funding 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.		Taplin, Harrison, and Wengraf
27	City of Berkeley Annual Holocaust Remembrance Day	4/12/2022	\$ 12,000	Refer to the Fiscal Year 2023/2024 budget process a request for \$6,000 annually to fund the City of Berkeley's Annual Holocaust Remembrance Day Program. A total of \$12,000 over two years.		Wengraf, Mayor Arreguin, and Hahn
28	Downtown Berkeley BART Station Modernization Design	4/12/2022	\$ 250,000	Refer \$250,000 to the June 2022 budget process to contribute to funding Bay Area Rapid Transit's preliminary design engineering work for the Downtown Berkeley BART Station Modernization project.		Robinson, Harrison Droste and Mayor Arreguin
29	Fund Mayoral Budgetary Analyses Pursuant to Charter Article VI. Section 24	4/12/2022	\$ 100,000	Refer to the FY 23 and FY 24 Bi-annual Budget Process \$100,000 to provide the Mayor, on behalf of the Budget Committee and Council, the means to hire a certified public accountant throughout both fiscal years to provide supplemental assistance in fulfilling budgetary obligations pursuant to the Charter.		Harrison



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
30	Supply Bank School Supply Distribution	4/12/2022	\$ 60,000	Refer to the FY 2023-2024 budget process \$60,000 for Supply Bank (\$30k for each fiscal year) to support their services in providing essential school supplies to Berkeley families.		Mayor Arreguin and Hahn
31	Recommendation on Climate, Building Electrification, and Sustainable Transportation Budget Priorities for Fiscal Year 2023 and 2024	4/26/2022	unknown	The Energy Commission recommends that the Berkeley City Council prioritize and include in the City's budget for the Fiscal Years Ending (FYE) 2023 and 2024 several staff positions, pilot projects, investments in electric vehicles and charging infrastructure, and other measures to ensure that the City's budget is aligned with and provides adequate and needed funding to implement the City's adopted Climate Action Plan, Electric Mobility Roadmap, Building Emissions Saving Ordinance, 2019 ban on gas in new construction, and the Existing Buildings Electrification Strategy		Energy Commission
32	Hopkins Corridor Bike, Pedestrian, and Placemaking Improvements	4/26/2022	\$ 300,000	Refer \$300,000 to the FY 2023-2024 budget process, with \$150,000 in FY 2023 and \$150,000 in FY 2024, 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.		Hahn, Wengraf, and Robinson
33	Solano Avenue Stroll	4/26/2022	\$ 40,000	allocate \$20,000 per year for FY 2023 and 2024 (\$40,000 total) for the Solano Avenue Stroll, to support the September 2022 and 2023 Stroll events.	partially funded: \$20K funded in AAO2; other \$20K in FY 2024	Hahn, Wengraf, and Harrison
34	Accessibility Renovations for Luna Dance Institute	4/26/2022	\$ 150,000	Refer a grant of \$150,000 for the benefit of Luna Dance Institute to the FY2023-2024 budget process to support the renovation of 931 Ashby Avenue and create a fully accessible, permanent dance education center for children, families, artists, teachers and the public.		Hahn, Mayor Arreguin, Taplin, and Harrison



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
35	Convert 62nd Street between King St, and Adeline St. into a cul de sac with a marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St.	4/26/2022	\$ 300,000	Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$300,000 to convert 62nd Street between King St. and Adeline St. into a cul de sac with a marked bicycle lane connecting Adeline St. to the bicycle boulevard on King St.		Bartlett and Mayor Arreguin
36	Housing Retention Fund	4/26/2022	\$ 1,000,000	Refer to the Fiscal Year 2023 budget process an allocation of \$1 million from the American Rescue Plan Act (ARPA) funds to the Eviction Defense Center to supplement the Housing Retention Program, including COVID-19 emergency grants.		Mayor Arreguin, Hahn, Harrison, and Bartlett
37	Expand Scope of the Downtown Streets	4/26/2022	\$ 50,000	\$50,000 annually to 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.		Kesarwani and Taplin
38	Fulfilling the Promise of Berkeley's Reimagining Public Safety Initiative: Recommendations for a Comprehensive, Phased Approach	5/5/2022	\$ 5,300,000	Refer up to \$5.3 Million to the FY 2023-2024 Budget Process for staff and/or consulting services and community investments to complete the Priority Reimagining Public Safety Initiatives listed in Attachment 1, Section A.		Mayor Arreguin, Harrison, Bartlett, and Hahn
39	Response to Reimagining Public Safety Recommendations	5/5/2022	\$ 850,000	Consulting services - \$650k amended to: o Office of Racial Equity Associate Management Analyst (1) to oversee a Guaranteed basic income pilot, city employment opportunities for formerly incarcerated, and support position (1) to conduct structural assessment and administrative capacity building for CBO partners- \$480k o Consulting services for Priority Dispatch, Call Data Analysis for Crisis Stabilization - \$170k. ☑ Add: Vision Zero analyst - \$200k		Taplin
40	City-wide Historic Context Statement	5/10/2022	\$ 275,000	Refer to the FY 2023 June budget process an amount between \$250,000 to \$275,000 from the General Fund for Berkeley's first City-wide Historic Context Statement.		Landmarks Preservation Commission





**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
41	Charter Officer Performance Review	5/10/2022	\$ 120,000	Refer \$120,000 to the budget process to procure professional services from a qualified consultant to assist the City Council in establishing a collaborative review process for performing regular evaluations of the City Attorney and Police Accountability Board Director's performance and direct the City Manager to issue a Request for Proposal (RFP) to contract with an experienced firm that will engage the City Council and the City Attorney and Police Accountability Board Director in performance evaluation similar to the City Manager's evaluation process.		Droste, Mayor Arreguin, Wengraf, and Harrison
42	Dwight Way Traffic Calming	5/10/2022	\$ 50,000	Refer a one-time allocation of \$50,000 to the June budget process for traffic calming intersection improvements on Dwight Way between Grant Street and California Street.		Harrison and Bartlett
43	Addition of Semi-diverter Traffic Bollards at the intersection of Newbury Street and Ashby Avenue	5/10/2022	\$ 50,000	Refer to the Fiscal Year 2022/2023 Budget Process, an allocation of \$50,000 to install semi-diverter traffic bollards at the east corner of the intersection at Newbury Street and Ashby Avenue.		Bartlett
44	Capacity Building for Merchant Associations in the Gilman and Lorin Districts	5/24/2022	\$ 20,000	Refer to FY 2022-23 Budget Process 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.		Kesarwani and Bartlett
45	Updated Guidelines and Procedures for City Council Office Staff Expenditures	5/24/2022	\$ 1,226,620	Refer to the Budget and Finance Committee to consider updates to the guidelines and procedures for City Council office budget expenditure accounts with regards to City Council staff salaries and fringe benefits expenditures and an accompanying Budget Referral of approximately \$1,226,619.52 for the FY 22-23 June Budget process.		Bartlett, Robinson, Harrison, and Taplin



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
46	Fund Behavioral Health, Crisis Response, and Crisis-related Services Needs and Capacity Assessments	5/24/2022	\$ 100,000	Refer to the FY 23 and FY 24 Annual Budget Process \$100,000 to provide Health, Housing & Community Services Department and Berkeley Fire Department the means study or hire a consultant(s) to: 1. conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response, to address the needs of Berkeley people with behavioral health issues and/or are unhoused using computer aided dispatch (CAD) or other data from the Berkeley dispatch, other dispatch agencies, BPD, BFD, and any other relevant data during the COVID pandemic from at least March 2020 through the present; and 2. conduct a capacity assessment of crisis response and crisis-related services available to Berkeley people in Berkeley and Alameda County, including but not limited to with respect to the Specialized Care Unit (SCU), respite, and sobering centers.		Harrison
47	Consider General Fund Strategies and Related Fiscal Policies for Funding Capital Improvements, in Particular Street, Sidewalk, Micromobility and Transit Infrastructure	5/24/2022	\$ 8,000,000	.Refer to the June 2022 Budget process \$8 million per year to be transferred to the CIP based on Committee consideration and any conclusion		Harrison
48	Festival Grants Budget Allocation	5/31/2022	\$ 41,685	Refer to the City's Budget Process for Fiscal Year 2023 an increased budget allocation of \$41,685 for Festival Grants to bring the allocation for these grants to \$200,000 annually beginning in Fiscal Year 2023.		Civic Arts Commission
49	Fund Additional HHCS Community Development Project Coordinator Position to Assist with Workforce Standards and Enforcement	5/31/2022	\$ 104,863	Refer to the FY 23 and FY 24 Annual Budget Process approximately \$104,863 in General Funds with additional benefits to hire another Community Development Project Coordinator in the Health, Housing and Community Services (HHCS) Department to assist with enforcement of existing and prospective labor laws and regulations.		Harrison



**Summary of UNFUNDED Council Referrals to the Budget Process  
For the Period July 1, 2021 to June 30, 2022**

Item#	Title	Council Date	Amount	Funding Details	Funding Allocation	Referred By
50	Ceasefire Program Staffing	5/31/2022	\$ 1,000,000	Refer \$1,000,000 (\$1M) to the budget process to provide full staffing for a Berkeley Ceasefire program. \$1 million in General Fund costs per annum in FY 23-24 biennial budget		Taplin
51	Fund Mental Health Wellness Support and Services Coordinator at the Berkeley High School Health Center	5/31/2022	\$ 350,000	Refer to the FY 23 and FY 24 Annual Budget Process \$350,000 to provide a coordinator position to deliver mental health wellness support and services to the Cityrun Berkeley High School (BHS) Mental Health Center, and to expand services and training as appropriate, consistent with the May 5, 2022 Council action to reimagine public safety.		Harrison
52	Purchase of Electric Bicycles for City Use	5/31/2022	\$ 25,000	Refer \$25,000 to the FY 2023-2024 budget process to purchase electric bicycles, electric cargo bicycles, and any related safety, storage, or security equipment for use by employees on City business.		Robinson and Harrison
53	Small Business Rental and Legal Support	5/31/2022	\$ 1,000,000	Refer to the Fiscal Year 2023 Budget Process and the City Manager, \$1,000,000 from American Rescue Plan Act (ARPA) funding 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 to fund legal assistance to small businesses.		Mayor Arreguin
		<b>Total</b>	<b>\$ 44,395,319</b>			