

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)
Baseline Expenditures	229,191,596	231,804,015
Budget Enhancements (See Tiers and Funding Request List worksheets)		
New-Tier 1 Reimaging Items	4,451,462	3,836,462
New-Tier 1 Personnel	3,690,720	3,919,496
New-Tier 1 Operating	8,459,831	1,292,760
<i>New-Tier 1 Subtotal</i>	<i>16,602,013</i>	<i>9,048,718</i>
Revised Expenditures w/ Tier 1	245,793,609	240,852,733
All Projected Revenues (includes \$12.5M of Excess Property Transfer Tax)*	263,409,219	245,077,313
Less Excess Property Transfer Tax Projection Over \$12.5M to Capital*	(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)
Baseline Revenues	227,973,297	209,641,391
Projected Surplus/(Deficit)	(17,820,312)	(31,211,342)
Recommended Strategies		
Difference in Baseline Salary Savings Assumptions**	5,320,618	4,796,798
IT Salary Savings to General Fund (5%)***	454,772	454,772
Implementation Savings Tier 1 (Filled for 6 months, Assumed Attrition)****	1,845,360	1,845,360
Increase Property Transfer Tax Baseline to \$18.5M*	5,500,000	5,500,000
One-Time Use of Measure P for Nexus Community Programs*****	2,722,903	2,722,903
One-Time Use of Measure P for Nexus New Tier 1 Requests (See Funding Request List worksheet)***	500,000	100,000
FY 22 Excess PTT 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*****	(10,697,743)	10,697,743
Projected Surplus/ (Deficit) Operating Budget	0	0
Use of Excess Property Tax to Replenishing Reserves	1,500,000	1,500,000
Projected Excess Property Transfer Tax to Capital*****	9,462,172	9,462,172

Assumptions:* The FY 23 & 24 projections for excess property transfer tax revenue are \$28,962,172. This total amount is proposed to be used for operations (\$18.5M) and reserves (\$1.5M) leaving \$9.5M for capital in each FY. **Baseline budget already includes \$2.1M in savings for each FY based on savings of 3% for most departments. The baseline assumption is changed to 8.5% in FY 23 and 7.0% in FY 24 for most departments (5% citywide average). The amount reflects the difference between these two scenarios. *** 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 from IT to the General Fund. ****This assumes that it will take, on average, 6 months, to fill the new personnel requests associated with Tier 1 (Reimaging and staffing augmentation). FY 24 assumes that some of these positions remain unfilled and/or are subject to attrition.*****The FY 23 & 24 baseline budget includes \$2.7M each FY 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 Reimaging items within Tier 2 could potentially be funded through Measure P as well.*****FY 23 revenues assume approximately \$23M in transfers from ARPA funds for revenue loss. This scenario defers part of the transfer until FY 2024.*****From the \$29.0M in projected excess property tax, \$12.5M is already in baseline revenue; \$5.5M is part of the balancing strategy, and \$1.5 M is used to replenish reserves leaving approx. \$9.5M for capital.

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

\$	26,937,743	Excess FY 22 Property Transfer Tax Over Baseline of 12.5M
\$	17,268,170	Balancing FY 23 & 24 Operating Budget
\$	1,100,000	Replenishing Reserves
\$	8,569,573	Available for Capital
\$	2,000,000	Funding to General Fund CIP for PRW Baseline for FY 23 & 24 (\$1M each year)
\$	6,000,000	Funding to General Fund CIP for Streets Baseline for FY 23 & 24 (\$3M each year)
\$	400,000	Paperless Contracts Workflow System
\$	100,000	EBCE Solar+Storage at Fire Stations
\$	69,573	Balance Transferred to CIP Fund for future use

Total Funding Request by Tiers

Operations

Tier 1	FY 23	FY24
Reimagine	\$ 4,451,462	\$ 3,836,462
Personnel	\$ 3,690,720	\$ 3,919,496
Operations	\$ 8,459,831	\$ 1,292,760
Total	\$ 16,602,013	\$ 9,048,718

CIP Available	\$ 9,462,172	\$ 9,462,172
CIP Tier 1	\$ 9,400,000	\$ 9,420,000
Balance to CIP Fund	\$ 62,172	\$ 42,172
Total	\$ 9,462,172	\$ 9,462,172

**City Manager's FY 23 & 34 Proposed Budget- 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
Reimagining Public Safety									
Tier 1									
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	-	-	-	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). Recommend Measure P funds	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. Possible use of Measure P.	1
Mayor Arreguin, Councilmembers Harrison, Bartlett, Hahn. Budget referral Councilmember Harrison	x	Youth Peers Mental Health response	700,000	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
Subtotal Tier 1 Funding			10,179,324	5,432,162	4,747,162	4,451,462	3,836,462		
Tier 2									
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 PEOs	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. Possible use of Measure P.	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. Possible use of Measure P.	2

City Manager's FY 23 & 34 Proposed Budget- Budget Enhancements to Baseline Budget

		Funding Requests by Tier							
Subtotal Tier 2 Funding		3,204,660	2,992,325	1,152,325	-	-			
Subtotal Reimagining Public Safety		13,383,974	7,484,487	5,899,487	4,451,462	3,836,462			
Staffing Augmentation									
Tier 1									
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. Included in baseline budget.	1
City Auditor		Accounting Office Specialist III MC	40,000	20,000	20,000	-	20,000	Overtime in Payroll Audit for ESS and Executime implementation and Payroll Audit. Included in baseline budget.	1
City Auditor		Overtime	10,000	5,000	5,000	-	-	Overtime in Payroll Audit for staff to help with personnel action audits Included in baseline budget.	1
City Auditor		Auditor II	370,394	185,197	185,197	-	-	2 year temporary position to work on ERMA implementation. Included in baseline budget.	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 I 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	To assist with payroll processing	1
HHCS		Community Development Project Coordinator	369,996	184,998	184,998	184,998	184,998	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. Included in Measure P baseline budget	1
ODPA		Associate Management Analyst	383,512	191,756	191,756	191,756	191,756	Meet work demands of department	1
Planning		Principal Planner -- (25% GF)	120,702	60,351	60,351	60,351	60,351	Support Commission, Design Review Committee, CEQA review, interdepartmental coordination on City initiatives	1
Planning		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, additional 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 adjustment 12/21). Ongoing funding to support 4 part-time School Crossing Guards as developed with Public Works and Community Support for student safety.	1
PRW		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 referred 4/26/22	1
Public Works	x	Streets & Utilities: Community Services Specialist	166,608	83,304	83,304	83,304	83,304	To support public engagement and volunteer efforts with Public Works Projects	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
Subtotal Tier 1 Funding			8,498,023	4,144,624	4,353,400	3,690,720	3,919,496		
Tier 2									
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
OED		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
PRW		CIP staffing: 40% Associate Civil Engineer	169,308	84,654	84,654	-	-	To offset existing staff costs to implement CIP funded projects	2
PRW		CIP staffing: 60% Associate Civil Engineer	288,493	144,247	144,247	-	-	To offset staff costs to implement proposed new CIP funded projects at the Waterfront	2
Public Works		Engineering: AOSIII	26,778	13,389	13,389	-	-	To support Real Property, lease tracking, payment collection, lease agreement processing	2
Public Works		Transportation: OSII - Parking Citation Review	220,000	110,000	110,000	-	-	General Fund activity, support to citation review program, continuing backlog with current staffing levels	2
Public Works		CIP Manager	150,686	75,343	75,343	-	-	Initially submitted in FY 22 Budget, position not yet created. Will coordinate CIP efforts for Transportation/Engineering, Contingent on passage of revenue	2
Councilmember Harrison	x	HHCS Community Development Project Coordinator	209,726	104,863	104,863	-	-	To assist 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 each park seven days a week at San Pablo Park, Strawberry Creek Park and	2
Subtotal Tier 2 Funding			3,329,431	1,664,716	1,664,716	-	-		
Tier 3									
Planning		GIS Specialist (Temp. Assistant Planner)-- 2 year term (50% GF)	147,087	73,544	73,544	-	-	Assistant Planner Position to establish a Geographic Information Systems (GIS) Analyst for the Department.	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 and Public Works Commission.	x	Adopt-A-Spot Program	1,000,000	500,000	500,000	-	-	Volunteer coordinator and entry level position coordinator- Recommending partial funding for 1 position in Tier 1	3
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
Subtotal Tier 3 Funding			3,930,797	1,965,399	1,965,399	-	-		
Sub-Total Personnel Requests			15,758,252	7,774,738	7,983,514	3,690,720	3,919,496		
Non-Personnel Operating Budget									
Tier 4									
City Attorney		Implementation 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	Professional Services - Misc	120,000	60,000	60,000	60,000	60,000	Consultant to facilitate annual performance evaluation of Attorney	1
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 A/V equipment for hybrid meetings	1
OED		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
OED		#Discovered in Berkeley Campaign	50,000	50,000	-	50,000	-	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	-	Funding to address FY 22 deficit resulting from COVID-19 related overtime	2

**City Manager's FY 23 & 34 Proposed Budget- Budget Enhancements to Baseline Budget
Funding Requests by Tier**

Human Resources		Citywide Safety Programs	50,000	25,000	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	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. Recommend funding through IT Cost	1
ODPA		Professional Services - Misc	100,000	50,000	50,000	50,000	50,000	50,000	Outside assistance for policy review and development	1
ODPA		Professional Services - Misc	50,000	50,000	-	50,000	-	-	Consultant to lead strategic planning process (for FY 23)	1
ODPA		Professional Services - Misc	120,000	60,000	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
Planning		Municipal Building Energy Policy (New Municipal	30,000	30,000	-	30,000	-	-	Develop options for an updated Municipal Building Energy/Green Building	1
PRW		DEI and scholarships at resident camps	150,720	75,360	75,360	75,360	75,360	75,360	New DEI programs and new BTC scholarships as approved by Council on 1/18/2022. \$10k estimated to come from donations.	1
PRW		Minor maintenance	250,000	250,000	-	250,000	100,000	100,000	\$250k for 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	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. Possible use of Measure P	1
Mayor Arreguin, Councilmembers Hahn, Harrison, and Bartlett	x	Continuing Anti-Displacement Programs	1,800,000	900,000	900,000	-	-	-	Funding included with baseline budget using Measure U1	1
Mayor Arreguin	x	Small Business Rental and Legal Support	1,000,000	1,000,000	-	1,000,000	-	-	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	1
Mayor Arreguin, Councilmember Hahn	x	Supply Bank School Supply Distribution	60,000	30,000	30,000	30,000	30,000	30,000	Supply Bank to provide essential school supplies to Berkeley families.	1
Mayor Arreguin, Councilmembers Hahn, Harrison, and Bartlett	x	Housing Retention Fund	1,000,000	1,000,000	-	1,000,000	-	-	ARPA funds to the Eviction Defense Center to supplement the Housing Retention Program, including COVID-19 emergency grants.	1
Councilmembers Kesarwani and Bartlett	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 Hahn, Wengraf, and Harrison	x	Solano Stroll	20,000	-	20,000	-	-	20,000	Solano Avenue Stroll, to support the September 2023 Stroll events.	1
Councilmembers Kesarwani and Taplin	x	Expand Scope of the Downtown Streets to Gilman District	100,000	50,000	50,000	50,000	50,000	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.	1
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	600,000	Fund Berkeley's annual maximum Service Fee of \$100,000/year per fast-charging hub for three hubs.	1
Subtotal-Tier 1 Funding			12,697,591	10,604,831	2,092,760	8,459,831	1,292,760	1,292,760		
Tier 2										
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 Pursuant to Charter Article VI, Section 24	200,000	100,000	100,000	-	-	-	Hire a certified public accountant to provide supplemental assistance in fulfilling budgetary obligations .	2
Civic Arts Commission	x	Festival Grants Budget Allocation	83,370	41,685	41,685	41,685	41,685	41,685	Will increase allocation to \$200,000 annually	2
Councilmember Taplin	x	West Berkeley Transportation Plan	300,000	300,000	-	300,000	-	-	Hiring of a 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	Consultant to Facilitate Community Process to Design and Implement a Local Reparatons Plan	350,000	350,000	-	350,000	-	350,000	Consultant to develop policy recommendations for reparations in Berkeley.	2
Subtotal-Tier 2 Funding			100,000	100,000	-	-	-	-		
Tier 3										
City Manager's Office		Web producers to help transition launch	70,000	70,000	-	-	-	-	Website launch assistance	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	-	275,000	-	-	\$250,000 to \$275,000 from the General Fund for Berkeley's first City-wide Historic Context Statement.	3
Subtotal-Tier 3 Funding			440,000	440,000	-	275,000	-	275,000		
Sub-Total Operating Requests			840,000	840,000	-	575,000	-	-		
Capital										
Tier 4										
City Clerk		Paperless Contracts Workflow System	150,000	150,000	-	-	-	-	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	-	-	-	-	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 of	1
Finance		Property Tax Assessment System Replacement	300,000	300,000	-	-	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
PRW		Waterfront Piling (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
PRW		CIP Baseline Contribution	4,500,000	2,250,000	2,250,000	-	-	1,100,000	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	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	

City Manager's FY 23 & 34 Proposed Budget- Budget Enhancements to Baseline Budget

		Funding Requests by Tier								
Public Works		ADA Transition Plan Update Implementation	2,000,000	1,000,000	1,000,000	250,000	500,000	Annual amount to go to Facilities/Public ROW/PRW	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	2,500,000	6,000,000	Paving Maintenance Investment - needed to maintain PCI (ongoing)	1	
Councilmembers Kesarwani, Taplin, and Wengraf, and Droste		Street Maintenance Funding to Prevent Further Deterioration of Pavement Condition to Save Tax Dollars and Our Streets	18,000,000	9,000,000	9,000,000	-	-	See recommended funding above	1	
Councilmember Harrison		Funding Capital Improvements, in Particular 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						Sidewalk repairs on major West and South Berkeley arterial streets including Sacramento Street, Alcatraz Avenue, and Dwight Avenue. Costs to be determined.	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	Referral to 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 for Luna Dance Institute	150,000	150,000	-	150,000	-	Funding 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.	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	-	150,000	-	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 Councilmembers Bartlett	x	Dwight Way Traffic Calming	50,000	50,000	-	50,000	-	Traffic calming intersection improvements on Dwight Way between Grant	1	
Councilmembers Bartlett	x	Addition of 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	
Subtotal-Tier 1 Funding			32,500,000	20,050,000	12,450,000	9,400,000	9,420,000			
Tier 2										
PRW		J&K Parking Lot	1,150,000	1,150,000		-	-	To complete J&K parking lot, which needs full reconstruction. Will support	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	3,500,000	3,500,000	-	-	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	-	1,150,000	-	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.	2	
Councilmembers Taplin, Droste, and V	x	Automated license plate readers for community safety improvement	unknown	unknown		unknown	-	Refer to the FY 23-24 budget process cost of ALPRs.	2	
Councilmember Taplin	x	Pedestrian Crossing Improvements at Ashby and Acton	100,000	100,000	-	100,000	-	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.	2	
Councilmember Taplin	x	Russell Street Bicycle and Pedestrian Improvements	360,000	360,000	-	360,000	-	Bicycle and pedestrian improvements along Russell Street	2	
Councilmember Harrison	x	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	1,800,000	1,800,000	-	1,800,000	-	\$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 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	2,092,018	1,046,009	1,046,009	-	-	Staffing (6 PEO and 1 Supervisor); 6 new parking enforcement vehicles, each equipped with standard automated license plate recognition (ALPR) systems at \$78,363 each (\$470,178), annualized over a five-year period; New RPP sign installation, including labor and materials, at \$23,000/year	2	
Subtotal-Tier 2 Funding			20,152,018	13,606,009	6,546,009	3,410,000	-			
Tier 3										
PRW		Bike Park on University Ave.	600,000	600,000		-	-	Install a bike park adjacent to University Ave at the Waterfront; establishes the	3	
Subtotal Tier 3			600,000	600,000	-	-	-			
Subtotal Capital Requests			53,252,018	34,256,009	18,996,009	12,810,000	9,420,000			

Summary of City Manager's Recommendations

The recommended uses of both FY 22 Excess Property Transfer Tax and the strategies to balance

- (1) Balanced operating budget in FY 23 & 24, inclusive of new Tier 1 funding requests
 - (2) Replenishing reserves in the amount of \$4.1M
 - (3) \$14.5 M in General Fund contributions to paving and \$3.1 M to Parks, Recreation and Water
 - (5) \$9.4M in FY 23 & 24 respectively for capital needs
-

ance FY 23 & 24 result in the following outcomes:

erfront