



Office of the City Manager

ACTION CALENDAR  
June 12, 2018

To: Honorable Mayor and Members of the City Council  
 From: Dee Williams-Ridley, City Manager  
 Submitted by: Teresa Berkeley-Simmons, Budget Manager  
 Subject: City Council Comments on the FY 2019 Proposed Budget Update

RECOMMENDATION

Provide comments on the FY 2019 Proposed Budget Update

CURRENT SITUATION AND ITS EFFECTS

The FY 2019 Proposed Budget Update (FY 2019 Proposed Update) was presented to Council on May 8, 2018. The first of two public hearings took place on May 15, 2018. The second public hearing took place on May 29, 2018. This report provides key budget information and responds to the following two inquiries raised by Council at the May 15, 2018, Council meeting.

1. Clarification on the Marina Shoreline Stabilization project including its phases and the specific locations for the work.
2. Confirmation of the requested traffic application to make sure it is correct

Council is asked to consider and take action on the FY 2019 Proposed Update on June 26, 2018.

**FY 2019 General Fund Budget Update**

When Council adopted the FY 2018 and FY 2019 Biennial Budget they adopted a balanced budget. Staff has updated both the General Fund revenues and the General Fund expenditures in the FY 2019 Proposed Update.

General Fund FY 2019 Adopted	
Revenues	Expenditures
\$175.3M	\$175.3M

General Fund FY 2019 Update	
Revenues	Expenditures
\$184.7M	\$183.1M

The General Fund is around 45% of the City’s overall budget (net dual appropriations). The budget also consists of various special funds that are dedicated for special purposes.

**FY 2019 Budget Update - Additional Revenues (Special Funds)**

A direct impact on many of the tax funds is the annual growth tied to the Consumer Price Index (CPI) and the Personnel Income Growth (PIG). The Proposed Budget assumes a 2 percent annual growth rate. The actual CPI number is 3.217 percent. The PIG number is 3.67 percent. The additional revenue have no impact on the General Fund but will support several of the City’s special funds. The following table reflects additional revenue beyond the 2 percent increase assumed in the FY 2019 Proposed Update.

**FY 2019 Funds with  
Additional Revenue  
Due to the Increase in the CPI**

	<b><i>Additional FY 2019 Revenue</i></b>
<i>Paramedic Tax</i>	\$35,929
<i>Measure E- Emergency Services for the Disabled</i>	\$20,463
<i>Library Tax</i>	\$318,092
<i>Parks Tax</i>	\$216,051
<i>Measure GG- Fire Protection and Emergency Response</i>	\$81,483

The established growth index for the Emergency Medical Services Tax (Paramedic Tax) is the April (CPI). The Emergency Services for the Disabled Tax, the Library Tax, Parks Tax, and the Measure GG Fire Services and Disaster Preparedness Tax growth is either the higher of the CPI or the PIG. In addition, changes to various City tax rates will be presented to Council for approval on tonight’s agenda.

**Staffing**Energy Program Manager

Staff has identified a need for an Energy Program Manager in the Planning Department. The new FTE position was not included in the FY 2019 Budget Update. The Energy Program Manager position is the division manager for the Office of Energy & Sustainable Development. As the division manager, the position is responsible for leading implementation of the Climate Action Plan, including implementing the Berkeley Energy Savings Ordinance, next steps on development of an Electric Vehicle Action Plan, advancing next steps on the "Deep Green" City Council referral, and coordinating outreach related to the City's new electricity provider - East Bay Community Energy. The total funding amount for the Energy Program Manager is approximately \$226,000, half of which would be covered by General Fund dollars, and half of which would be covered by Permit Service Center (Special Fund) and other recurring/permanent sources of non-General Fund dollars.

Short-Term Rental Program (STR)

Below are estimated staff costs to administer the Short-Term Rental Program. A combination of coordinated staff from Finance, Planning, and the City Manager's Office are needed to administer this new program.

Finance has requested in the FY 2019 Budget Update three new Revenue Development Specialists. However, one of the Revenue Development Specialist positions is a reclassification of a current field representative position. The second Revenue Development Specialist administers Measure U1 and is funded by Measure U1 revenue. The third Revenue Development Specialist will be responsible for accounting, recording, auditing, and processing a variety of the City's revenue measures including cannabis (recreational and medicinal), the Soda Tax, and STRs.

Planning is requesting a new two-year temporary Planning Technician position in the Land Use Planning Division to help administer the program. The temporary Planning Technician would assist with intake, review, and research of new STR permit applications, and will aid in addressing approximately 100 STR permit applications that are currently under review. This position will also be involved in providing interdepartmental coordination, problem solving, and STR ordinance development support as the ordinance and program continue to evolve. The temporary hire would join two other existing Planning Technicians who support the STR program, as well as research other land use related questions posed by community members.

After year two, we expect the number of new STR permit applications to decline significantly as most STR hosts would have been issued a permit. The Planning Department will work with the Code Enforcement Unit and the Rent Board to continue to monitor the situation and adjust as needed.

Description	Amount (annual)
Total annual cost of position	\$150,280
Support from Fund 833	\$90,000
<b>Request from General Fund</b>	<b>\$60,280</b>

Code Enforcement has been implementing enforcement of STRs for only a few months, and the estimate is based on that snapshot. Staff recommends a .5 FTE Assistant Planner for ongoing enforcement purposes.

- Number of unregistered Berkeley properties listing as STRs: 450
- Staff time required on each violation property: 2 hours (research, noticing, issuance of each administrative citation, and initial follow-up investigation)
- Staff endeavors to open 10 new STR cases each week, equaling roughly 20 hours/week
- Total estimated cost for CEU to complete investigation of existing list: \$42,246 (not including additional inspections required beyond the initial investigations)
- Upon completing investigation for the existing list, staff will generate a new list from the Host Compliance dashboard and begin the process again.

Since this is a new program we do not have enough history to determine what penalties and fees the City will receive from the Short Term Rental Program.

### **Responses to Council's Questions Re: Marina Shoreline Stabilization and Traffic Application**

Council asked staff to report back on the following questions raised at the May 15, 2018 Council meeting.

1. Clarification on the Marina Shoreline Stabilization project including its phases and the specific locations for the work.
2. Confirmation of the requested traffic application to make sure it is correct

#### Marina Shoreline Stabilization Project (Parks, Recreation and Waterfront)

The City is currently in design for three significant capital roadway improvement projects at the Berkeley Marina: University Ave, Marina Blvd, and Spinnaker Way. These roadways are adjacent to shoreline areas that require immediate shoreline stabilization. However, this additional work is not currently part of the roadway improvement projects. In addition, these roadway projects will require permits from the aquatic agencies (BCDC, ACE, Water Board, and CA DFW).

As the main regulatory agency for projects near the shoreline, BCDC requires a sea level rise study for the roadway improvement projects. Doing the shoreline stabilization project will provide the following benefits and cost reductions to the roadway improvement projects: it will streamline the BCDC permitting process, particularly regarding sea level rise; it will protect the existing Bay Trail system along these roadways; and it is work that requires immediate attention, and is more cost effective for protection from sea level rise.

This project consists of shoreline stabilizations at two areas (University Ave and Marina Blvd), comprising approximately 2,000 linear feet of shoreline. (University Ave from the Strawberry Creek Bridge to Marina Blvd; and Marina Blvd from Virginia St Extension to Spinnaker Way). These two locations have been identified as areas with significant shoreline erosion and are vulnerable to significant flooding and are in need of immediate repair.

The construction phase involves the installation of additional riprap at two locations at the Berkeley Waterfront, and is currently not funded. The design phase, currently proposed at \$250,000, involves the design, permitting, and environmental review of the work. This phase will include technical studies on wave action, sea level rise, geotechnical concerns, construction documents for bidding purposes, and construction engineering estimates. BCDC is the main regulatory agency for this project, and has specific requirements regarding sea level rise.

Using a recent construction cost of a neighboring project of similar nature (Albany Beach Stabilization Project, Phase One, 2015), a program level construction estimate of \$1.6 million was developed. The City uses the figure of approximately 16% for programming level cost estimates for design and permitting of construction projects, or \$250,000.

This project consists of shoreline stabilizations at two areas at the Berkeley Waterfront (University Ave and Marina Blvd), comprising approximately 2,000 linear feet of shoreline. (University Ave from the Strawberry Creek Bridge to Marina Blvd; and Marina Blvd from Virginia St Extension to Spinnaker Way). Phase One of this project (at a cost of \$250,000) is comprised of the design, permitting, and environmental review of the work. The design, permitting, and environmental review is scheduled in FY 2019 and the construction is scheduled in FY 2022.

#### Traffic Application (Public Works Transportation)

Unless otherwise noted the referrals below are understood to be Council requests for a specific action or installation without respect to engineering analysis of need or cost effectiveness relative to other locations or treatments. In the table below, a qualitative review has been done to identify potential cost reductions where feasible while substantially achieving the stated goal of the referrals.

For Claremont at Russell, the Bike Plan calls for a Rectangular Rapid Flashing Beacon (RRFB) plus median. Thus the referral for a HAWK signal costing \$400,000 could be scaled back to an RRFB at \$100,000 plus future installation of a median using \$50,000 to \$100,000. Design and construction of the median which may prohibit through or left turns to/from Russell would require significantly more staff time and a separate construction contract. In the short term this could save \$300,000 in FY 2019.

The pedestrian activated crosswalk on Sacramento Street at the North Berkeley BART station is proposed to be replaced by an alternative pedestrian and bike safety improvement project in the area funded by an Active Transportation Program grant. Local match for the grant funded project has already been identified, potentially alleviating the need to provide \$80,000 in funding for this referral. The grant is proposed to provide both bulbouts and a HAWK signal on Sacramento at Virginia, which would be a more significant improvement serving cyclists as well as pedestrians.

Traffic Calming for Cedar and Rose Street can be deferred until completion of 1) the intersection modification and bioswale at Rose/Hopkins (currently under construction), 2) design of Hopkins for repaving during the second batch of T1 projects, which include the Bike Plan recommendation for a complete street corridor study, and 3) design of

bike boulevard improvements on Rose Street as called for in the Bike Plan. This action would defer the proposed \$100,000 cost of this item to a future date when it can be determined if the other projects already under way or planned achieve the traffic calming objective or if further action is needed.

Funding Status of Transportation Projects Included in the FY 2017 Excess Equity Allocation							
	Funded	Additional Funding	Unfunded	Total Project Cost	Public Works Notes	Potential modification	Savings
Evaluation of Allston and California Stop Signs	\$ 8,000	\$ -	\$ -	\$ 8,000	Initial evaluation complete. Recommendations pending.	No alternatives for this phase. Circle modification likely adds \$40,000 cost	\$0
Funding for Street Lighting	\$ 50,000	\$ -	\$ -	\$ 50,000	Funding part of the installation of 30 streetlights in FY 2019, including PG&E energizing costs	No specified scope to reduce	\$0
Hawk Light at Claremont Boulevard and Russell Street	\$ 50,000	\$ -	\$ 350,000	\$ 400,000	Not yet begun due to lack of capacity	Use RRFB at \$100,000. Add median later	\$300,000
Increase Funding for Neighborhood Traffic Calming	\$ 50,000	\$ -	\$ -	\$ 50,000	Likely to be used to fund prior Council request for traffic circle upgrade at Eton/Woolsey	No alternative	\$0
Pedestrian Activated Crosswalk at Sacramento Street and North Berkeley BART	\$ 80,000	\$ 185,000	\$ -	\$ 265,000	Receiving ATP grant for \$185,000. Fund 610 \$80,000 is the local match	Replace Referral with grant funded project at adjacent intersections	\$80,000
Three Beacon Lights	\$ 75,000	\$ -	\$ 225,000	\$ 300,000	\$100,000 per location for installation and 10 year operation	No alternative	\$0
California/Dwight Traffic Calming	\$ 100,000	\$ -	\$ -	\$ 100,000	Total project cost unknown. Will design to funding level	No alternative	\$0
Cedar/Rose Traffic Calming	\$ 100,000	\$ -	\$ -	\$ 100,000	Total project cost yet unknown. Will design to funding level	Defer until Hopkins repaving project and cycle track study are complete as those may change the need	\$100,000
Claremont/Eton RRFB Light	\$ 50,000	\$ -	\$ 50,000	\$ 100,000	\$100,000 per location for installation and 10 year operation	No alternative	\$0
	<b>\$ 563,000</b>	<b>\$ 185,000</b>	<b>\$ 625,000</b>	<b>\$ 1,373,000</b>			<b>\$480,000</b>

**Referrals to the Budget Process**

Throughout the year Councilmembers may refer items to the budget process. Below is a list of Council items referred to the FY 2019 Budget Update process for consideration as of May 29, 2018.

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Resilient Shoreline Program of Citizens for East Shore Parks<sup>1</sup></a>	July 11, 2017	Refer to the mid-year budget process a contribution of \$10,000 to participate in CESP's Visualizing Sea-level Rise event in Berkeley.	\$10,000	Hahn, Wengraf, and Maio
<a href="#">Prioritize installation of Traffic Lights, HAWK lights, or Stop Signs at the Intersection of Dwight Way and California Street<sup>2</sup></a>	October 31, 2017	<p>1. Refer to the 2017 Mid-year budget process the installation of Traffic Lights, HAWK Lights, or Stop Signs at the intersection of Dwight Way and California Street. If such an installation is approved in the budget process, direct the City Manager and Transportation staff to prioritize and expedite said installation.</p> <p>2. Request that the stoplights on Dwight at the intersections on either side of the Dwight and California intersection be coordinated.</p>	\$10,000 to \$400,000	Harrison, Bartlett, Davila

<sup>1</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/07\\_Jul/Documents/2017-07-11\\_Item\\_32\\_Support\\_the\\_Resilient.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/07_Jul/Documents/2017-07-11_Item_32_Support_the_Resilient.aspx)

<sup>2</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/10\\_Oct/Documents/2017-10-31\\_Item\\_16\\_Budget\\_Referral\\_Prioritize\\_Installation.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/10_Oct/Documents/2017-10-31_Item_16_Budget_Referral_Prioritize_Installation.aspx)

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Berkeley Youth Alternative</a> <sup>3</sup>	November 14, 2017	Refer to the budget process for inclusion on the list of items to be prioritized for funding consideration in November 2017, \$30,000 to support for Berkeley Youth Alternatives (BYA) Afterschool Center and \$49,674 to support the BYA Counseling Center.	\$79,674	Davila
<a href="#">Allocation of General Fund and Measure GG Funds for Fire Department's Overtime Costs</a> <sup>4</sup>	November 28, 2017	Refer to the budget process the allocation of General Fund and Measure GG funds to Fire Department overtime costs.		
<a href="#">Pedestrian-activated Crosswalk Across Cedar on the Ohlone Greenway at Cedar Rose Park</a> <sup>5</sup>	November 28, 2017	Refer to the budget process the funding of pedestrian-activated crosswalk across Cedar on the Ohlone Greenway at Cedar Rose Park.	\$100,000	Maio
<a href="#">Pedestrian-activated Crosswalk Across University Avenue at Grant Street</a> <sup>6</sup>	December 5, 2017	Refer to the budget process the funding of pedestrian-activated crosswalk across University Avenue at Grant Street.	\$100,000	Maio and Harrison
<a href="#">Indigenous People Day Pow Wow Budget Augmentation</a> <sup>7</sup>	December 5, 2017	Budget referral to increase the Indigenous Peoples Day Pow Wow CY 18 stipend from \$4,050 to \$6,050.	\$2,000	Maio, Arreguin, and Davila

<sup>3</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/11\\_Nov/Documents/2017-11-14\\_Item\\_16\\_Budget\\_Referral\\_Berkeley\\_Youth.aspx/2016-02-23\\_Item\\_26\\_Refer\\_\\$50,000\\_to\\_the\\_FY\\_2016.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/11_Nov/Documents/2017-11-14_Item_16_Budget_Referral_Berkeley_Youth.aspx/2016-02-23_Item_26_Refer_$50,000_to_the_FY_2016.aspx)

<sup>4</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/11\\_Nov/Documents/2017-11-28\\_Item\\_24b\\_Companion\\_Report\\_Recommendation\\_for\\_Audit.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/11_Nov/Documents/2017-11-28_Item_24b_Companion_Report_Recommendation_for_Audit.aspx)

<sup>5</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/11\\_Nov/Documents/2017-11-28\\_Item\\_12\\_Funding\\_a\\_Pedestrian-Activated.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/11_Nov/Documents/2017-11-28_Item_12_Funding_a_Pedestrian-Activated.aspx)

<sup>6</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/12\\_Dec/Documents/2017-12-05\\_Item\\_13\\_Budget\\_Referral\\_Funding\\_a\\_Pedestrian.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/12_Dec/Documents/2017-12-05_Item_13_Budget_Referral_Funding_a_Pedestrian.aspx)



Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Second dwelling Unit/Accessory Dwelling Unit Pilot Program to House the Homeless</a> <sup>8</sup>	December 5, 2017	Refer to the City Manager's office to develop a second dwelling unit/accessory dwelling unit Pilot Project as an additional strategy to provide housing for homeless persons and families.	\$550,000	Bartlett
<a href="#">RFFB light at Eton Avenue and Claremont Boulevard</a> <sup>9</sup>	December 5, 2017	Refer to the budget process a one-time allocation for a Rectangular Rapid Flash Beacon (RFFB) light at Claremont Boulevard and Eton Avenue	\$50,000	Droste
<a href="#">Temporary Staff Position to Support Undergrounding of Utilities</a> <sup>10</sup>	December 5, 2017	Refer to the 2017-18 budget process \$200,000 for a temporary staff position to carry out recommendations from, and work with, the Utility Undergrounding Subcommittee of the Public Works Commission	\$200,000	Droste and Wengraf
<a href="#">Hopkins Street Corridor Traffic and Placemaking Study</a> <sup>11</sup>	January 23, 2018	Refer to the Budget Process the funds necessary to undertake a traffic and place making study of the Hopkins/Monterey/ Sacramento corridor; specifically, Sacramento Street from the southern	\$200,000	Hahn

<sup>7</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/12\\_Dec/Documents/2017-12-05\\_Item\\_14\\_Budget\\_Referral\\_Indigenous\\_Peoples.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/12_Dec/Documents/2017-12-05_Item_14_Budget_Referral_Indigenous_Peoples.aspx)

<sup>8</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/12\\_Dec/Documents/2017-12-05\\_Item\\_15\\_Refer\\_to\\_the\\_City\\_Manager's\\_Office.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/12_Dec/Documents/2017-12-05_Item_15_Refer_to_the_City_Manager's_Office.aspx)

<sup>9</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/12\\_Dec/Documents/2017-12-05\\_Item\\_20\\_Budget\\_Referral\\_RFFB\\_Light.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/12_Dec/Documents/2017-12-05_Item_20_Budget_Referral_RFFB_Light.aspx)

<sup>10</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/12\\_Dec/Documents/2017-12-05\\_Item\\_21\\_Temporary\\_Staff\\_Position.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/12_Dec/Documents/2017-12-05_Item_21_Temporary_Staff_Position.aspx)

<sup>11</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2018/01\\_Jan/Documents/2018-01-23\\_Item\\_28\\_Budget\\_Referral\\_Hopkins.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/01_Jan/Documents/2018-01-23_Item_28_Budget_Referral_Hopkins.aspx)

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
		approach of Rose Street to Hopkins, Hopkins from Gilman Avenue to Sutter/Henry, and the Monterey Avenue approach to Hopkins from the North.		
<a href="#">Wildland Urban Interface Fire Safety and Fire Safety Education</a> <sup>12</sup>	02/27/18	Recommend that City Council refer the specific operational items in the Disaster and Fire Safety Commission report to the budget process for consideration and review by impacted City departments.		
<a href="#">Installation of Traffic Lights, HAWK Lights or Stop Sign at California St. &amp; Ashby Ave.</a> <sup>13</sup>	03/13/2018	Refer to the budget process the installation of Traffic Lights, HAWK Lights, or Stop Signs at the intersection of California St & Ashby Ave. If such an installation is approved in the budget process, direct the City Manager and Transportation staff to expedite said Installation.	\$10,000 - \$400,000	Bartlett
<a href="#">Police Foot Patrol in Downtown.</a> <sup>14</sup>	03/27/2018	Refer to FY2018/19 Budget Process to establish funding for police foot patrol or bicycle officers to cover the Downtown Area as defined in the Downtown Area Plan, which includes portions of Berkeley Police Department Beats 4, 3 and 5.	\$423,331 - \$465,987 annually; \$343,532 overtime annual cost	Harrison

<sup>12</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/02\\_Feb/Documents/2018-02-27\\_Item\\_22b\\_Companion\\_Report\\_Wildland.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/02_Feb/Documents/2018-02-27_Item_22b_Companion_Report_Wildland.aspx)

<sup>13</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/03\\_Mar/Documents/2018-03-13\\_Item\\_18\\_Budget\\_Referral\\_Installation.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/03_Mar/Documents/2018-03-13_Item_18_Budget_Referral_Installation.aspx)

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Improved Lighting along the Ohlone Greenway through Cedar Rose Park<sup>15</sup></a>	03/27/2018	Refer to the budget process the funding of improved lighting along the Ohlone Greenway through Cedar Rose Park.	\$50,000	Maio
<a href="#">Increase Berkeley Civic Arts Grants Program budget by \$75,000 for FY19<sup>16</sup></a>	04/03/2018	Refer to the budget process a \$75,000 increase to the FY 19 budget for the Civic Arts Program, bringing the total for FY 2019 to \$500,000.	\$75,000	Hahn, Harrison and Worthington
<a href="#">Council Referral on Deep Green building Initiative – recommendation for Dedicated Revenue Stream to Incentivize residential Energy Efficiency and Electrification<sup>17</sup></a>	04/24/2018	Refer to the budget process \$50,000 for the staff work and cost benefit analysis to determine highest value energy-saving measures.	\$50,000	
<a href="#">Expand Berkeley School Supply Distribution through SupplyBank.org<sup>18</sup></a>	05/15/2018	Refer \$30,000 to the FY 2019 budget process to expand Berkeley school supply distribution through SupplyBank.org, and ensure very low-income Berkeley student has the appropriate school and dental supplies they need to be successful.	\$30,000	Mayor Arreguin

<sup>14</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/03\\_Mar/Documents/2018-03-13\\_Item\\_19\\_Budget\\_Referral\\_Police.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/03_Mar/Documents/2018-03-13_Item_19_Budget_Referral_Police.aspx)

<sup>15</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/03\\_Mar/Documents/2018-03-27\\_Item\\_12\\_Budget\\_Referral\\_Improved\\_Lighting.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/03_Mar/Documents/2018-03-27_Item_12_Budget_Referral_Improved_Lighting.aspx)

<sup>16</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/04\\_Apr/Documents/2018-04-03\\_Item\\_11\\_Budget\\_Referral\\_Increase\\_Berkeley.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/04_Apr/Documents/2018-04-03_Item_11_Budget_Referral_Increase_Berkeley.aspx)

<sup>17</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/04\\_Apr/Documents/2018-04-24\\_Item\\_16\\_Partial\\_Response\\_to\\_Council.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/04_Apr/Documents/2018-04-24_Item_16_Partial_Response_to_Council.aspx)

<sup>18</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/05\\_May/Documents/2018-05-15\\_Item\\_26\\_Budget\\_Referral\\_30,000\\_to\\_the\\_FY\\_2019.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/05_May/Documents/2018-05-15_Item_26_Budget_Referral_30,000_to_the_FY_2019.aspx)

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Replace Berkeley City Limit Signs to Read "Welcome to Berkeley, LOVE LIFE! Sanctuary City and Ohlone Territory."</a> <sup>19</sup>	05/15/2018	Refer to the FY19 budget process an estimate of \$3,000 to replace Berkeley City Limit Signs to read: Welcome to Berkeley, LOVE LIFE! Sanctuary City and Ohlone Territory.	\$3,000	Davila
<a href="#">City-Sponsored Emergency Preparedness Training and Emergency Preparedness Program</a> <sup>20</sup>	05/15/2018	Budget referral for the Emergency Preparedness Program and the Emergency Planning Coordinator position to oversee the program.	\$382,994	Davila and Harrison
<a href="#">Implementation of Secure Storage Program</a> <sup>21</sup>	05/29/2018	Refer \$100,000 to the budget process; an added \$25,000 for the downtown storage location and \$75,000 for storage in West Berkeley.	\$100,000	Mayor Arreguin, Hahn, Maio and Harrison
<a href="#">City of Berkeley Annual Holocaust Remembrance Day Event</a> <sup>22</sup>	05/29/2018	Refer to the budget process \$6,000 for the funding of the Annual City of Berkeley Holocaust Memorial Event	\$6,000	Wengraf, Worthington, Mayor Arreguin and Hahn

<sup>19</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/05\\_May/Documents/2018-05-15\\_Item\\_44\\_Budget\\_Referral\\_Replace\\_Berkeley.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/05_May/Documents/2018-05-15_Item_44_Budget_Referral_Replace_Berkeley.aspx)

<sup>20</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/05\\_May/Documents/2018-05-15\\_Item\\_42\\_City-Sponsored\\_Emergency.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/05_May/Documents/2018-05-15_Item_42_City-Sponsored_Emergency.aspx)

<sup>21</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/05\\_May/Documents/2018-05-29\\_Item\\_14\\_Implementation\\_of\\_Secure\\_Storage.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/05_May/Documents/2018-05-29_Item_14_Implementation_of_Secure_Storage.aspx)

<sup>22</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/05\\_May/Documents/2018-05-29\\_Item\\_22\\_Budget\\_Referral\\_City\\_of\\_Berkeley.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/05_May/Documents/2018-05-29_Item_22_Budget_Referral_City_of_Berkeley.aspx)

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">Solar Powered Lights and Signage for Paths Pilot Project</a> <sup>23</sup>	05/29/2018	Refer to the budget process \$5,000 for a pilot project of the Berkeley Path Wanderers Association to install solar powered lighting and signage on paths in Berkeley. The paths to be chosen will be in three different parts of Berkeley and will be selected based on evacuation scenarios	\$5,000	Wengraf, Mayor Arreguin and Hahn
<b>TOTAL</b>			<b>\$3,603,187.00</b>	

**Next Steps**

The following are upcoming Council meetings during which budget information will be presented.

<b>Date</b>	<b>Council Meeting</b>
June 12, 2018	Council Discussion on Budget Recommendations
June 26, 2018	Adopt FY 2019 Budget Update & Annual Appropriation Ordinance

<sup>23</sup>[https://www.cityofberkeley.info/Clerk/City\\_Council/2018/05\\_May/Documents/2018-05-29\\_Item\\_23\\_Budget\\_Referral\\_Solar\\_Powered\\_Lights.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2018/05_May/Documents/2018-05-29_Item_23_Budget_Referral_Solar_Powered_Lights.aspx)

ENVIRONMENTAL SUSTAINABILITY

There are no identifiable environmental effects or opportunities associated with the act of adopting the budget. Actions included in the budget will be developed and implemented in a manner that is consistent with the City's environmental sustainability goals and requirements.

CONTACT PERSON

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