

Attachment A: Mayor's Supplemental Budget Recommendations
Fiscal Year 2019

| TABLE 1: SUPPLEMENTAL BUDGET RECOMMENDATIONS FOR FISCAL YEAR 2019 | | |
|--|---------------------------------|------------------------|
| Item Title | Source of Revenue | Amount |
| Berkeley Youth Alternatives After School Center | General Fund | \$30,000 |
| Indigenous People Day Pow Wow | General Fund | \$2,000 |
| Staff Analysis of Berkeley Deep Green Building Initiative | General Fund | \$50,000 |
| Berkeley City Welcome Signage* | General Fund | \$3,000 |
| Supplybank.org School Supply Distribution | General Fund | \$30,000 |
| CEQA Study for Student Housing Zoning Amendments | General Fund | \$45,000 |
| Solar Powered Lights and Signage for Paths Pilot | General Fund | \$5,000 |
| Holocaust Remembrance Day Event Funding | General Fund | \$2,000 |
| Mayor's Office Budget - Increase FTE | General Fund | \$50,000 |
| Expanded Emergency Shelter Program** | General Fund | \$400,000 |
| Funding for Portable Restrooms/Garbage Service Near Encampments & Addressing Illegal Dumping | General Fund Zero Waste Fund | \$300,000 \$100,000 |
| Total General Fund Expenditures | | \$917,000 |
| Total Supplemental Expenditures | | \$1,017,000 |

*Funding for City Welcome Signage not earmarked for a specific message. Messaging to be developed through community process.

**Funding for Expanded Emergency Shelter not tied to a specific location. Program to be developed by City Staff and Council.

| TABLE 2: OTHER FUNDS | | |
|--|---|-----------------|
| Item Title | Source of Revenue | Amount |
| Increase Civic Arts Grants to \$500,000 Annually | Excess TOT from Short Term Rentals per Council policy | \$75,000 |
| Total | | \$75,000 |

| TABLE 3: COUNCIL REFERRALS DEFERRED TO NOVEMBER 2018 PROCESS | |
|---|--------------------|
| Item Title | Amount |
| Develop Plan for San Pablo Avenue (Recommended that staff complete for regional grants) | TBD |
| Temporary Staff Position to Support Undergrounding Project | \$200,000 |
| Police Foot Patrol Downtown (Address with overtime due to current staffing shortage) | \$343,532 |
| ADU Pilot Program for Homeless Housing (Could be funded through Measure U1, Housing Bond) | \$550,000 |
| Expanded Secure Storage Program | \$100,000 |
| 2nd Year Funding for STAIR Center | \$2,400,000 |
| ERMA Additional Funding | \$1,700,000 |
| Total Council Referrals Deferred to November 2018 Process | \$5,293,532 |

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CITY OF BERKELEY

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| TABLE 4: CAPITAL PROJECTS DEFERRED TO NOVEMBER 2018 PROCESS | |
|--|--------------------|
| Item title | Amount |
| California/Dwight Traffic Calming (Up to \$400,000) | \$400,000 |
| Pedestrian Activated Crosswalk at Cedar/Rose Park | \$100,000 |
| Pedestrian Activated Crosswalk at Grant/University | \$100,000 |
| RFFP Light at Eton/Claremont - Partially Funded | \$50,000 |
| Hawk Light at Claremont/Russell - Partially Funded (\$50,000 RFFB; \$350,000 Hawk Light) | \$350,000 |
| Hopkins Corridor Study | \$200,000 |
| California/Ashby Traffic Calming | \$400,000 |
| Ohlone Greenway Improved Lighting through Cedar Rose Park | \$50,000 |
| Pedestrian Activated Crosswalk at Peralta/Gilman | \$100,000 |
| Enhanced Lighting Along Ohlone Park (Look at Parks Tax Funding) | \$120,000 |
| Total Capital Projects Deferred to November 2018 Process | \$1,870,000 |
| TOTAL UNFUNDED ITEMS DEFERRED TO NOVEMBER 2018 | \$7,163,532 |