

Measure T1, Phase 2
\$53M List

Project Area	Site Description	Total Cost	Notes	Status	Sustainability/ Resilience	Phase 2a Apr 2021 to Mar 2024	Phase 2b Nov 2022 to Oct 2025	Total
Care and Shelter and NON PRW/PW Facilities	MLK Jr. Youth Services Center	\$7,000,000	\$1.4M FEMA Grant App. Pending	Not started	Disaster preparedness, electrification, energy efficient building systems, community building	\$ 1,000,000	\$ 6,000,000	\$7,000,000
	South Berkeley Senior Center	\$3,000,000	Renovation 5 yrs ago; needs seismic	Not started		\$ 300,000	\$ 2,700,000	\$3,000,000
	African American Holistic Resource Center	\$7,000,000	\$250k available for planning	Not started	Electrification, energy efficient building systems, community building	\$ 1,000,000	\$ 6,000,000	\$7,000,000
	Restrooms in the ROW (2)	\$1,350,000	Sites identified in study	Not started	Cleaner environment, energy efficient fixtures	\$ 250,000	\$ 1,100,000	\$1,350,000
	Subtotal	\$18,350,000				\$ 2,550,000	\$ 15,800,000	\$18,350,000
Camps	Cazadero Dining Hall & ADA Improvements	\$400,000	Total Project \$1.2M/CPAC Supplement \$800k	Not started	Energy efficient fixtures, environmental stewardship	\$ 400,000		\$400,000
Buildings in Parks (does not include Waterfront and Camp buildings)	Willard Clubhouse/Restroom Replacement	\$7,000,000	Planning in Phase 1	Conceptual design complete	Electrification, energy efficient building systems, community building	\$ 1,000,000	\$ 6,000,000	\$7,000,000
	Tom Bates Restroom/ Community Space	\$2,900,000	Planning in Phase 1	Conceptual design complete	Cleaner environment, energy efficient building systems	\$ 250,000	\$ 2,650,000	\$2,900,000
	Restrooms in Parks							
	Harrison Park - Renovation	\$450,000		Not started	Energy efficient fixtures	\$ 100,000	\$ 350,000	\$450,000
	Ohlone Park New	\$500,000		Not started	Energy efficient fixtures	\$ 500,000		\$500,000
Parks -Play Structures	Aquatic Park Dreamland- New ADA and 2-12	\$700,000	\$1.280K Total Project/\$230k Prop 68 Funding	Not started	Outdoor recreation, community building	\$ 200,000	\$ 500,000	\$700,000
	Ohlone (Milvia) 2-5, 5-12, Garden Mural, Exercise	\$500,000	\$1.1M Total Project/\$600k in FY 21 PT-Gap \$500k	Conceptual design in progress	Outdoor recreation, community building	\$ 500,000		\$500,000
	John Hinkel Lower 2-12, picnic, parking	\$400,000	\$1.2M Total Project/\$800k in FY 21 PT- Gap \$400k	Final design in progress	Outdoor recreation, community building	\$ 400,000		\$400,000
	Grove Park 2-5, 5-12	\$700,000	Possible Prop 68 Grant	Not started	Outdoor recreation, community building	\$ 700,000		\$700,000
Parks	Aquatic Park Tide Tubes Clean out, Phase 1B	\$500,000	Possible Dev. Funding	Final Design Complete	Cleaner environment, improved lagoon ecology, outdoor recreation	\$ 500,000		\$500,000
	Civic Center Park – Turtle Garden	\$300,000		Conceptual design in progress	Outdoor recreation, community building	\$ 300,000		\$300,000
Pools	King Pool tile and plaster	\$350,000		Not started	Outdoor recreation and fitness, community building	\$ 350,000		\$350,000
Waterfront	Pilings Replacement	\$1,200,000	\$2.5M Total Project/ This would replace worst	Design underway	Marina safety, outdoor recreation	\$ 1,200,000		\$1,200,000
	D and E Dock Replacement	\$500,000	\$6M Total Project/ \$5.5M in State Loan	Not Started	Energy efficient upgrades, Marina safety, outdoor recreation	\$ 500,000	\$ -	\$500,000
	K Dock Restroom Renovation	\$400,000		Not Started	Energy efficient fixtures	\$ 75,000	\$ 325,000	\$400,000
	Cesar Chavez Park Restroom (on Spinnaker)	\$350,000	Utility hook ups as part of Marina Streets Project	Not Started	Cleaner environment, energy efficient fixtures	\$ 50,000	\$ 300,000	\$350,000
	Subtotal - PRW	\$17,150,000				\$ 7,025,000	\$ 10,125,000	\$17,150,000

Streets	T1 Streets Contribution to Annual Street Paving: Street Reconstruction of Arterials, Collectors, Bus and Bike Network	\$8,000,000	Accelerate Paving Improvements Citywide	Need coordination with TC, PWC and bike groups	Bus and bike network	\$ 5,000,000	\$ 3,000,000	\$ 8,000,000
Sidewalks	Sidewalks Maintenance & Safety Repairs	\$1,500,000	Accelerate Sidewalk Improvements Citywide	50/50 list	Pedestrian access	\$ 1,500,000		\$ 1,500,000
Storm	Stormwater Infrastructure Repairs/ Replacement	\$600,000	Repair and Replacement of failed storm drains at various locations		Water quality	\$ 600,000		\$ 600,000
Facilities	<u>1947 Center Street Improvements:</u> Seismic Upgrade Design HVAC/Electrical, Control Upgrades	\$1,800,000	<i>Safe, Sustainable and Resilient Improvements</i> 1947 Center St	Design \$150,000 COVID critical	Disaster preparedness, energy efficient building systems, air quality	\$ 1,800,000		\$ 1,800,000
	<u>Fire Stations</u> FS2 - HVAC, Electrical, Bedrooms, Security, Solar, Roof FS6 - Windows, Energy Efficiency	\$2,750,000	<i>Emergency Response</i> Fire Station 2 Fire Station 6	Design \$200,000	Community safety, energy efficient building systems	\$ 200,000	\$ 2,550,000	\$ 2,750,000
	<u>PW Corp Yard</u> Facility Assessment Gate, Paving, Parking, Fuel Island Wash Station Compliance Green Room (B) Lockers, Bathroom, Training Room, Floor, Cabinets Storage Room (H) - Roof Repair Generator Upgrades	\$2,750,000	<i>Safe, Sustainable and Resilient Improvements</i> City Corp Yard	Design \$200,000 Assessment needed first	Community safety, energy efficient building systems, electric vehicle charging	\$ 1,300,000	\$ 1,450,000	\$ 2,750,000
Streets	Bollard Improvements	\$150,000	Conversion of Bollards to Planter/Garden Boxes	PRW Manage?	Community building	\$ 150,000		\$ 150,000
Pathways	Pathway Repairs/Improvements	\$200,000	Repairs and improvements to pathways, including handrails	Coordinate with Path Wanderers	Pedestrian access, Disaster preparedness	\$ 200,000		\$ 200,000
	Subtotal - PW	\$17,750,000				\$ 10,750,000	\$ 7,000,000	\$ 17,750,000

Total	\$53,250,000					20,325,000	32,925,000	53,250,000
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Revenue	
Bonds sold	65,000,000
Interest	2,000,000
	67,000,000

Expenditures	Phase 2a	Phase 2b	Total
Projects	\$20,325,000	\$32,925,000	\$53,250,000
Staff/FESS	\$4,260,000	\$2,840,000	\$7,100,000
Art	\$300,000	\$350,000	\$650,000
Phase 1	\$6,000,000		\$6,000,000
Total	30,885,000	36,115,000	\$67,000,000