

ATTACHMENT 4
 Measure T1, Phase 2
 Phasing and Funding of 2A and 2B

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- Departmental Citywide 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	Electrification, energy efficient building systems, community building	\$ 300,000	\$ 2,700,000	\$3,000,000
	African American Holistic Resource Center	\$7,000,000	\$250k available for planning	Not started	Cleaner environment, energy efficient fixtures	\$ 1,000,000	\$ 6,000,000	\$7,000,000
	Restrooms in the ROW (2-3)	\$1,350,000	Sites identified in study	Not started		\$ 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	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 - Restroom Renovation	\$450,000		Not started	Energy efficient fixtures	\$ 100,000	\$ 350,000	\$450,000
	Ohlone Park - New Restroom	\$500,000		Not started	Energy efficient fixtures	\$ 500,000		\$500,000
Parks -Play Structures	Ohlone (Milvia) Ages 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 Ages 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 Ages 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
	Ohlone Park Lighting	\$700,000		Not started	Energy efficient fixtures, safety	\$ 200,000	\$ 500,000	\$700,000

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Parks	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 Replacement	\$350,000		Not started	Outdoor recreation and fitness, community building	\$ 350,000		\$350,000
Waterfront	Piling Replacements	\$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 - New 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 and Vision Zero, Bus Network, and Bike/Ped Plan Improvements	\$6,750,000	Accelerate Paving Improvements Citywide	Need coordination with TC, PWC and bike groups	Bus and bike network	\$ 3,750,000	\$ 3,000,000	\$ 6,750,000
	Bollard Conversion to Landscaping	\$150,000	Conversion of Bollards to Planter/Garden Boxes		Community building	\$ 150,000		\$ 150,000
Sidewalks	Sidewalks Maintenance & Safety Repairs	\$1,850,000	Accelerate Sidewalk Improvements Citywide	50/50 list	Pedestrian access	\$ 1,500,000	\$ 350,000	\$ 1,850,000
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
Storm	Stormwater Infrastructure Repairs/Replacement	\$600,000	Repair and Replacement of failed storm drains at various locations		Water quality	\$ 600,000		\$ 600,000
Facilities	1947 Center Street Improvements: 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
	Fire Stations FS2 - HVAC, Electrical, Bedrooms, Security, Solar, Roof FS6 - Windows, Energy Efficiency	\$1,450,000 \$1,300,000	<i>Emergency Response</i> Fire Station 2 Fire Station 6		Community safety, energy efficient building systems	\$ 200,000	\$ 2,550,000	\$ 2,750,000

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Facilities	PW Corp Yard Facility Assessment Gate, Paving, Parking, Fuel Island Wash Station Compliance Green Room Lockers, Bathroom, Training Room, Floor, Cabinets Storage Room - Roof Repair Generator Upgrades	\$2,850,000	Safe, Sustainable and Resilient Improvements City Corp Yard	Design \$200,000 Assessment needed first	Community safety, energy efficient building systems, electric vehicle charging	\$ 1,300,000	\$ 1,550,000	\$ 2,850,000
	Oxford & Telegraph Channing Garage Restrooms	\$300,000	Added by PWC	TCG will coincide with elevator replacement		\$ 300,000		\$ 300,000
	Emergency Power Supply Solar Batteries	\$500,000	Added per PWC	Need assessments, designs/redesigns	Energy Efficient Building Systems	\$ 100,000	\$ 400,000	\$ 500,000
	Subtotal - PW	\$17,750,000				\$ 9,900,000	\$ 7,850,000	\$ 17,750,000
Total		\$53,250,000				\$19,475,000	\$33,775,000	\$53,250,000

Revenue	
Bonds sold	65,000,000
Interest	2,000,000
	67,000,000

Expenditures	Phase 2a	Phase 2b	Total
Projects	\$19,475,000	\$33,775,000	\$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	30,035,000	36,965,000	\$67,000,000

Bond sale	Phase 2a	Phase 2b	Total
Interest (est.)	896,567	1,103,433	2,000,000
Bonds needed (est.)	29,138,433	35,861,567	65,000,000