



Office of the City Manager

CONSENT CALENDAR  
December 15, 2020

To: Honorable Mayor and Members of the City Council  
From: Dee Williams-Ridley, City Manager  
Submitted by: Scott Ferris, Director, Parks Recreation and Waterfront  
Liam Garland, Director, Public Works  
Subject: Recommendations for Implementing Phase 2 of the Measure T1  
Infrastructure Bond Program

RECOMMENDATION

Adopt a Resolution to implement the City Manager, Parks and Waterfront Commission, and Public Works Commission Final List of Projects for Phase 2 of the Measure T1 infrastructure bond program (Attachment 1).

SUMMARY

Robust and thoughtful collaboration between staff, the Public Works and Parks and Waterfront Commissions, and Berkeley residents over many months have resulted in the joint recommendation for Measure T1 Phase 2 projects in Attachment 1. These recommendations encompass more than 30 important projects to enhance our right of way, improve the safety and resilience of our facilities, delight people in our parks, and address equity head on. They are the result of hundreds of diligent hours of contemplation over more than 50 public meetings with diverse groups of people, and represent the best thinking of our community and staff. They build on our lessons learned from implementation of T1 Phase 1 projects, the majority of which are completed or nearing completion. If approved, Phase 2 T1 projects will total \$53.25 million. Staff will come back to Council with 2 separate items requesting the authorization to sell bonds over 5 years.

FISCAL IMPACTS OF RECOMMENDATION

It is projected that the proceeds of the \$100M infrastructure bond will yield an additional \$3.7M of interest income, resulting in \$103.7M of funding available for T1 projects. Phase 1 Bond expenditures will total approximately \$42.7M, leaving \$61M for future expenditures (see below tables).

<b>Bond Funding</b>			
	Phase 1	Remaining	Total
Bonds sold	\$35M	\$65M	<b>\$100M</b>
Interest	\$1.7M	\$2M <sup>^</sup>	\$3.7M <sup>^</sup>
<b>Total</b>	<b>\$36.7M</b>	<b>\$67M</b>	<b>\$103.7M</b>

<sup>^</sup>This is an estimate based on market conditions

<b>Bond Expenditures</b>			
	Phase 1	Remaining	Total
Projects	\$37.75M	\$53.25M	\$91M
Staff/FESS	\$4.6M	\$7.1M*	\$11.6M
Art	\$0.35M	\$0.65M	\$1M
<b>Total</b>	<b>\$42.7M</b>	<b>\$61M</b>	<b>\$103.7M</b>

\*Assumes a 5 year duration of Phase 2

The \$42.7M for Phase 1 includes \$37.75M for direct project costs, \$4.6M for staff and furniture, equipment, supplies and services (FESS), and \$350,000 for Civic Art. The amount of bonds sold and interest for Phase 1 was \$36.7M. The additional \$6M needed to complete Phase 1 projects will be included in the Phase 2 bond sale.<sup>1</sup>

If Phase 2 is executed in the 5-year time frame as proposed, \$53.25M will be used for direct project costs, \$7.1M for staff and FESS costs, and \$650,000 for Civic Art.

In Phase 1, it was anticipated that staff and FESS costs would be between 13 and 15 percent of total costs, but actual costs are projected to come in significantly lower, at 10.8 percent. It is anticipated that staff and overhead costs in Phase 2 will in come below 12 percent.

Phase 1 spending is being leveraged by an additional \$20.9M in grants and other funding sources. Multiple proposed Phase 2 projects are expected to similarly leverage other funding sources, as staff has already begun applying for grants associated with these projects.

This recommendation for Phase 2 projects proposes two bond sales within the next 2 years to sell the remaining \$65M in bonds: a \$29.138M bond sale in March or April of 2021 and a \$35.861M bond sale in November of 2022 (see Attachment 4).

## CURRENT SITUATIONS AND EFFECTS

### **Summary**

Staff are in the final stages of completing 45 Measure T1, Phase 1 (July 2017 – June 2021) projects. Twenty of these projects are currently under construction. Five full-time equivalent staff associated with T1 are divided between an Associate Management Analyst and twelve Project Managers in the Public Works (PW) and Parks, Recreation and Waterfront (PRW) Departments.<sup>2</sup> This staff, T1 projects, and bond measure finance and logistics issues are closely managed by a team of PRW and PW management staff,

<sup>1</sup> This \$6M in Phase 1 costs includes \$5.3M of previously identified funding and another \$700,000 for unforeseen construction costs, Covid-19 issues and delayed construction costs at the Adult Mental Health Services Center, North Berkeley Senior Center, and the Marina Streets project.

<sup>2</sup> A portion of the Project Managers' wages are funded through their involvement in T1 and a portion by the department budgets.

with public review and oversight by both the Parks and Waterfront and Public Works Commissions (“Primary Commissions”).

This team did a tremendous amount of work during Phase 1. They developed a T1 Policies and Procedures Operations Manual, a financial expenditure audit of the first 2 years, 20 reports to City Council and quarterly updates and facilitated over 90 community and focus groups meetings.<sup>3</sup>

On Friday, October 16, 2020, staff surpassed the 85% expenditure mark of the \$35M Phase 1 bonds sold in November of 2017. Meeting this deadline ensured that the interest (\$1.7M) obtained from Phase 1 bond sales is kept by the City, untouched by Federal or State taxes.

Planning for Phase 2 began in July of 2019, with staff and the two Primary Commissions developing a process for determining Phase 2 projects. In January 2020, the public process for Phase 2 began, with staff providing the Primary Commissions with an initial list of unfunded infrastructure projects.

When the Covid-19 Shelter-In-Place order began, Commission meetings and the Phase 2 public process were suspended. In June of 2020, the City Manager gave the Primary Commissions permission to meet and implement the T1 Phase 2 process. From July through October 2020, staff and the Primary Commissions led more than 50 public meetings (commission and community) through the Phase 2 public process, adjusting for the withdrawal of \$5.3M from T1 expenditures, and reviewing potential priority projects.

In November 2020, after the conclusion of the public process, the Primary Commissions each met three times (jointly on 11/4 and 11/19) to discuss potential Phase 2 projects. Taking in all the community feedback, at the November 4 meeting, staff presented a list of \$53.25M worth of projects organized in three general categories: Public Works Projects, Parks & Waterfront Projects, and Non-Departmental Citywide Projects with \$17-18M proposed in each category. The Primary Commissions each met with Staff to refine criteria, develop a prioritization process, and identify their respective priority projects.

On November 19, 2020 the two commissions came to a joint consensus on the final T1 Phase 2 proposed project list being recommended to Council for use of the remaining \$53.25M.

### **Phase 2 Public Process**

Staff and the Primary Commissions completed a robust Phase 2 public process that included 3 concurrent commission meetings, 13 regular commission meetings, 3 concurrent commission sub-committee meetings, 24 focus group meetings, 6 participating commission meetings and 5 large area meetings. The goal of this process

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<sup>3</sup> All reports and quarterly updates are available at the Measure T1 website: [www.cityofberkeley.info/MeasureT1Updates.aspx](http://www.cityofberkeley.info/MeasureT1Updates.aspx)

was to encourage significant citywide public participation in the T1 Phase 2 project selection process by reaching out to a large cross section of community groups, thoroughly advertising large area meetings and providing various methods for community members to provide feedback. The feedback from the focus groups and large area meetings along with a summary of the over 400 emails can be found [here](#).<sup>4</sup> Below is a brief summary of the public process.

#### *July 2019 - October 2019*

T1 staff worked with the T1 joint subcommittees from the Primary Commissions (7/8, 8/12, 9/16) to identify and vet an extensive public process for determining potential Phase 2 projects. This process was approved by both primary commissions in October (10/3 and 10/9) 2019.

#### *November 2019 – January 2020*

Eleven (11) participating commissions were updated on the status of Phase 1 projects and the Phase 2 public process.

#### *January 29, 2020*

At this concurrent primary commission Meeting, the T1 Phase 2 public process was started. Primary commissions were provided with a [list of unfunded projects](#)<sup>5</sup> throughout the City.

#### *February 2020 – September 2020*

Staff and representatives from the Primary Commissions attended [24 neighborhood meetings](#)<sup>6</sup> with groups recommended by City Councilmembers.

#### *February 2020- November 2020*

Staff received [over 400 public comments and suggestions](#)<sup>7</sup> for T1 phase 2 projects via email at T1@cityofberkeley.info.

#### *October 2020*

Five large geographic based meetings (10/1-Districts 7-8, 10/8-Districts 5-6, 10/15-Districts 2-3, 10/22-Districts 1-4, 10/29 Waterfront/Shoreline/Aquatic Park), delineated largely by council districts, were held to obtain feedback regarding projects for Phase 2. These meetings gave residents the opportunity to [suggest both neighborhood and City-wide projects](#)<sup>8</sup> and averaged over 80 attendees per meeting.

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<sup>4</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/T1%20P2%20-%20Email%20Summary%20-%202020-11-17%20SF.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20P2%20-%20Email%20Summary%20-%202020-11-17%20SF.pdf)

<sup>5</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Commissions/2020-%2001-29%20-%20Joint%20PRW%20and%20PWC%20-%20Minutes%20-%20Draft.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Commissions/2020-%2001-29%20-%20Joint%20PRW%20and%20PWC%20-%20Minutes%20-%20Draft.pdf)

<sup>6</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/T1%20P2%20-%20Focus%20Group%20Notes%20-%20Feb%20-%20Nov%202020%20-%20SF.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20P2%20-%20Focus%20Group%20Notes%20-%20Feb%20-%20Nov%202020%20-%20SF.pdf)

<sup>7</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/T1%20P2%20-%20Email%20Summary%20-%202020-11-17%20SF.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20P2%20-%20Email%20Summary%20-%202020-11-17%20SF.pdf)

<sup>8</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/T1%20P2%20-%20Five%20Large%20Mtg%20Notes%20Combined%20-%202020-11-04.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20P2%20-%20Five%20Large%20Mtg%20Notes%20Combined%20-%202020-11-04.pdf)

*September - November 2020*

Staff presented to 6 of 11 Participating Commissions<sup>9</sup> that have been meeting during the Shelter-In-Place order: Children, Youth and Recreation, Civic Arts, Disaster and Fire Safety, Housing Advisory, Landmarks Preservation and Transportation Commissions. This update reviewed Phase 1 projects and [gathered feedback](#)<sup>10</sup> on project ideas for Phase 2.

*November 2020*

Primary Commissions met concurrently on November 4<sup>th</sup> and 19<sup>th</sup> and met separately on November 11<sup>th</sup> and 12<sup>th</sup> to review feedback received from the public and Participating Commissions to develop a list of recommended projects for the Phase 2.

**Primary Commission Recommendations**

After participating in the community process, discussing the criteria and the potential list of projects at great length during 2020, and collaborating via concurrent meetings and subcommittees, the Public Works Commission and the Parks and Waterfront Commission submitted separate reports, (Attachments 2 and 3, respectively) recommending the same list of Phase 2 projects to be implemented over a 5-year process that includes 2 bond sales (Attachment 4).

On November 19, 2020, the Public Works Commissions approved a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Parks and Waterfront Commission (Attachment 3): (M/S/C: Krpata/Schueler/U): Brennan; Constantine; Erbe; Freiberg; Hitchens; Humbert; Krpata; Nesbitt; Schueler; Noes: None; Abstain: None; Absent: None.

On November 19, 2020, the Parks and Waterfront Commission approved a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Public Works Commission (Attachment 2): (M/S/C: Kamen/Kawczynska/U): Cox; Diehm; Kamen; Kawczynska; Landoni; McGrath; Skjerping; Srioudom; Wozniak; Noes: None; Abstain: None; Absent: None.

Staff fully support the final joint Primary Commission recommendations for T1 Phase 2 projects. These recommendations include work on upgrading streets and transportation infrastructure, renovating City facilities, and improving four large community facilities in South Berkeley:

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<sup>9</sup> The 11 Participating Commissions include: Children, Youth and Recreation Commission, Civic Arts Commission, Community Environmental Advisory Commission, Commission on Aging, Commission on Disability, Disaster and Fire Safety Commission, Energy Commission, Housing Advisory Commission, Landmarks Preservation Commission, Transportation Commission and Zero Waste Commission.

<sup>10</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/T1%20P2%20-%20Focus%20Group%20Notes%20-%20Feb%20-%20Nov%202020%20-%20SF.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20P2%20-%20Focus%20Group%20Notes%20-%20Feb%20-%20Nov%202020%20-%20SF.pdf)

- African American Holistic Resource Center (currently a temporary Berkeley Mental Health clinic)
- Martin Luther King Junior Youth Services Center
- South Berkeley Senior Center
- Willard Clubhouse public restrooms

And the renovation and development of up to ten public restrooms:

- Right-of-Way (ROW) Restrooms (2-3 new)
- Tom Bates Sports Complex (new)
- Ohlone Park (new)
- Cesar Chavez Park (new)
- Willard Park (replacement)
- Harrison Park (renovation)
- K Dock (renovation) and
- Telegraph Channing Garage Mall (renovation)

### **Covid-19 Implications on T1 Finances, Phase 1 Projects, Phase 2 Public Process**

The direct impacts of Covid-19 restrictions on current construction projects have mostly affected the three large building projects: Mental Health Services Center (MHSC), North Berkeley Senior Center and Live Oak Community Center. Contractors, inspectors and project managers have had to make adjustments to comply with new restrictions and, in some cases, have resulted in time delays. Staff have worked closely with the City Attorney's office on change orders related to these delays in order to ensure costs are controlled.

The financial impacts have been much more significant. In March of 2019, City Council approved an additional \$5.3M in General Fund for Phase 1 projects because of the addition of the MHSC in January 2018, energy upgrades on the three large facilities and construction cost increases. Given the Covid-19 emergency and demands for those General Fund dollars to meet immediate operational needs in the FY21 budget, staff are implementing alternative strategies to fund Phase 1 projects without the \$5.3M of additional General Fund allocation. These strategies include the following:

Delaying two Phase 1 projects. The last large T1 project to go to construction will be the Marina Streets project, which includes the reconstruction of University Avenue and Spinnaker Way, and repaving of Marina Blvd. The \$8.2 million project is funded by T1 (\$4.2 million), SB1 streets funding (\$1 million) and the Doubletree Hotel (\$3 million). Bidding was delayed from last summer to this December. Additionally, the Grove Park Ballfield improvements were also delayed. Bids for the Grove Park project came back significantly higher (\$350,000) than the engineer's estimate of \$650,000 in early May. Staff will be rebidding this project at the end of FY21. Delaying this project provides time to re-scope and develop a project that can be effectively completed.

Accelerating Phase 2 public process and bond sale. Accelerating the anticipated Phase 2 bond sale from November 2021 to April 2021 allows for both the delayed Phase 1 projects to start construction in next year's construction period. This strategy required shortening the Phase 2 public process from 15 to 12 months and did not affect the number of public process meetings as staff and Primary Commissions were able to gather feedback from over 50 public meetings on potential Phase 2 projects.

Borrowing approximately \$1.4M funding from PRW, PW and HHCS special funds. Despite delaying the two identified construction projects to be reimbursed by the Phase 2 bond sale and accelerating the Phase 2 public process and bond sale, without the \$5.3M in General Fund, T1 funds will be exhausted in January of 2021. Therefore, T1 needs to borrow \$1.4M from special funds in order to sustain an appropriate cash flow until Phase 2 bonds are sold in March or April of 2021. Council approved these actions in [September 2020<sup>11</sup>](#) and [December 2020<sup>12</sup>](#).

Using \$6.0M from T1 Phase 2 bond funding to support Phase 1 projects. When T1 Phase 2 bond funds are sold in March or April 2021, \$6.0M will be needed to complete Phase 1 projects. This \$6.0M includes \$5.3M of previously identified funding and another \$700,000 to support additional costs associated with the Adult Mental Health Services Center, North Berkeley Senior Center and the Marina Streets projects. These costs are due to unforeseen construction costs, Covid-19 issues and delayed construction costs.

### Phasing of Remaining Funding

On December 22, 2016, the City Manager provided a [memo to City Council<sup>13</sup>](#) that identified staff's initial recommendations for allocating Phase I of Measure T1 funding. It recommended that T1 funding be allocated in 3 distinct phases (see below) and that each phase expend between \$30-35M of funding. On June 27, 2017, City Council authorized the spending of \$35M for Phase 1. The estimated cost for completion of T1 Phase 1 projects is actually \$42.7M.

- Phase 1      July 2017- June 2021 (bond sale in Nov 2017)
- Phase 2      July 2021- June 2025
- Phase 3      July 2025- June 2029

During the January 29, 2020 concurrent Primary Commissions meeting, commissioners recommended that staff attempt to consolidate the remaining phases so that residents would see more significant construction results sooner (4 or 5 years as opposed to 8 years), save funding on staff and FESS costs and avoid repeating a very

<sup>11</sup> See [https://www.cityofberkeley.info/Clerk/City\\_Council/2020/09\\_Sep/Documents/2020-09-15\\_Item\\_08\\_Measure\\_T1\\_Loan.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2020/09_Sep/Documents/2020-09-15_Item_08_Measure_T1_Loan.aspx)

<sup>12</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/T1%20Loan%20-%20Mental%20Health%20Bldg%20-%20Consent%20-%202020-12-01%20\(004\).pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20Loan%20-%20Mental%20Health%20Bldg%20-%20Consent%20-%202020-12-01%20(004).pdf)

<sup>13</sup> See [https://www.cityofberkeley.info/uploadedFiles/Clerk/Level\\_3\\_-\\_General/Measure%20T1%20GO%20Bonds%20Recommendations%20122216.pdf](https://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Measure%20T1%20GO%20Bonds%20Recommendations%20122216.pdf)

comprehensive public process for a smaller amount of funding. Staff evaluated this proposal and concluded that while it was not feasible to spend the remaining funding and meet the 85% deadline with existing staff in one phase, it was possible to spend the remaining funding with two overlapping bond sales in which much of the planning and design work was done in an initial phase (2A) and the construction of the larger projects completed in a later phase (2B) if the projects were sequenced correctly.

In the November 2020 concurrent meetings staff and the Primary Commissions agreed to recommend the following schedule given the list of proposed projects:

- Phase 1 July 2017- June 2021 (bond sale in Nov 2017)
- Phase 2A January 2021- June 2025 (bond sale in March or April 2021)
- Phase 2B July 2022 – June 2026 (bond sale in Nov 2022)

The attached detailed list displays how the recommendations for phasing and funding of 2A and 2B (Attachment 4). This schedule would consolidate the last 8 years into 5 years and will allow staff time to design and plan the larger projects in phase 2A and construct in phase 2B, thus being able to keep a balanced work load and meet the 85% federal expenditure requirement. Staff will need to get City Council approval for both bond issuances separately.

#### BACKGROUND

In November 2016, Berkeley voters approved [Measure T1](#)<sup>14</sup> – a \$100 million dollar general obligation bond to repair, renovate, replace or reconstruct the City’s aging existing infrastructure, including facilities, streets, sidewalks, storm drains, and parks. Measure T1 passed with 86.5% of the vote.

After the passage of Measure T1, the City Manager proposed a [three phase implementation plan](#)<sup>15</sup> for the Measure T1 program. The \$100 million of bond proceeds is anticipated to be spent within 12 years, with each phase expected to last four years. From December 2016 through June 2017, the City undertook a robust public process to gather input on the proposed projects for Phase 1. Three citywide public meetings were held in March and April 2017. In addition, the Primary Commissions invited and received input from 11 other City Commissions.

The Primary Commissions submitted a [joint report to Council in June 2017](#)<sup>16</sup> detailing their recommendations. The City Manager incorporated this input and submitted a [final recommended list of projects](#).<sup>17</sup> Council adopted this list and proposed plan for implementing Phase 1 of the T1 bond program on June 27, 2017.

<sup>14</sup> See <https://www.cityofberkeley.info/MeasureT1/>

<sup>15</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/Measure%20T1%20GO%20Bonds%20Recommendations.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/Measure%20T1%20GO%20Bonds%20Recommendations.pdf)

<sup>16</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/Measure%20T1%20-%20Joint%20Commission%20Report%20-%20June%202017%20w%20attachments.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/Measure%20T1%20-%20Joint%20Commission%20Report%20-%20June%202017%20w%20attachments.pdf)

<sup>17</sup> See [https://www.cityofberkeley.info/Clerk/City\\_Council/2017/06\\_June/Documents/2017-06-%2027\\_Item\\_49\\_Implementing\\_Phase\\_1.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2017/06_June/Documents/2017-06-%2027_Item_49_Implementing_Phase_1.aspx)

On January 23, 2018, Council adopted Resolution 68,290-N.S., authorizing the allocation of \$2 million from Measure T1 Phase 1 for major renovations of the City of Berkeley's Adult Mental Health Clinic located at 2640 Martin Luther King Jr. Way.

On December 10, 2019, staff provided an [update to Council on the Phase 2 public process](#).<sup>18</sup>

On March 26, 2019, the Council approved Resolution 66,802-N.S. authorizing \$5.3 million from the General Fund to complete Phase 1 projects, and to be repaid to the General Fund after Phase 2 bond funds were received. This additional funding was provided to cover the cost of approved projects exceeding bond proceeds, due to an increase in energy upgrades included in the facility projects, and soaring escalation in construction costs.

On May 4, 2020, staff issued the [FY21 Budget Update](#)<sup>19</sup> at the Council Budget and Finance Policy Committee.<sup>20</sup> This report projected a \$25.5 million budget shortfall in FY21, due to impacts from the Covid-19 emergency.

On May 13, 2020, staff issued an [update to Council on Measure T1 funding](#).<sup>21</sup> This report described the strategies being pursued to complete Phase 1 projects in the absence of the \$5.3M from General Fund, given the Covid-related citywide budget shortfall: delay selected projects, use special funds to complete projects and reimburse with bonds sold, and accelerate the Phase 2 public process and bond sale.

On September 15, 2020, Council approved a loan of [\\$600,000 from the Parks Tax Fund and \\$600,000 from the Measure BB](#)<sup>22</sup> – Local Streets and Roads fund to complete Phase 1 projects. The loan will be repaid following the Phase 2 bond sale.

On October 13, 2020, Council approved [additions to the Phase 1 project list](#),<sup>23</sup> with no additional funding. This action was taken to ensure that the City met the 85% federal expenditure requirement.

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<sup>18</sup> See [https://www.cityofberkeley.info/uploadedFiles/Clerk/Level\\_3\\_-\\_General/Measure%20T1%20Update%20on%20Phase%20\\_121019.pdf](https://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Measure%20T1%20Update%20on%20Phase%20_121019.pdf)

<sup>19</sup> See <https://www.cityofberkeley.info/uploadedFiles/Clerk/2020-05-04%20Agenda%20Packet%20-%20Budget.pdf>

<sup>20</sup> See <https://www.cityofberkeley.info/uploadedFiles/Clerk/2020-05-04%20Agenda%20Packet%20-%20Budget.pdf>.

<sup>21</sup> See [https://www.cityofberkeley.info/uploadedFiles/Clerk/Level\\_3\\_-\\_General/Measure%20T1%20Project%20Funding%20Update%20051320.pdf](https://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Measure%20T1%20Project%20Funding%20Update%20051320.pdf)

<sup>22</sup> See [https://www.cityofberkeley.info/Clerk/City\\_Council/2020/09\\_Sep/Documents/2020-09-15\\_Item\\_08\\_Measure\\_T1\\_Loan.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2020/09_Sep/Documents/2020-09-15_Item_08_Measure_T1_Loan.aspx)

<sup>23</sup> See [https://www.cityofberkeley.info/Clerk/City\\_Council/2020/10\\_Oct/Documents/2020-10-13\\_Item\\_06\\_Measure\\_T1\\_Phase\\_1\\_Project\\_List.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2020/10_Oct/Documents/2020-10-13_Item_06_Measure_T1_Phase_1_Project_List.aspx)

On November 12, 2020, staff provided an [update on Measure T1](#)<sup>24</sup> to the Council Budget and Finance Policy Committee. The report and presentation reviewed Covid-related impacts, including the need for additional \$700,000 from Phase 2 bond sale to cover unforeseen construction costs and COVID-related delays.

On December 1, 2020, Council approved a [loan of \\$198,400 from the Mental Health Realignment Fund](#)<sup>25</sup> to Measure T1 to complete the Mental Health Adult Clinic renovation project. The loan will be repaid following the Phase 2 bond sale.

#### ENVIRONMENTAL SUSTAINABILITY

Measure T1 is an opportunity to advance the City's environmental sustainability goals. For example, facility upgrade projects will be designed and constructed to not only improve safety and address deferred improvements, but also to increase resource efficiency and access to clean energy. Measure T1 also provides an opportunity to accelerate investment into green storm water infrastructure and street improvements that advance the goals of the City's Bike and Pedestrian Plans.

#### RATIONALE FOR RECOMMENDATION

The City Manager and Primary Commissions Final Proposed List of Projects for Phase 2 is the result of a robust community outreach process that has involved significant work by staff and the Public Works and Parks and Waterfront Commissions and their subcommittees including over 50 public meetings and hundreds of written and verbal communications from the public. The resulting final proposed list of projects for Phase 2 of the Measure T1 bond program represents a list of projects that provides the greatest benefits for the most people in terms of safety, critical infrastructure and community needs, equity, environmental sustainability, disaster preparedness, and leveraging other funds to complete projects.

#### ALTERNATIVE ACTIONS CONSIDERED

Staff and commissions considered many alternative projects through a robust process and recommend these as meeting the highest priority goals.

#### CONTACT PERSON

Scott Ferris, Director, Parks, Recreation and Waterfront, 981-6700  
Liam Garland, Director, Public Works, 981-6300

#### Attachments:

1. Resolution
  - a. Exhibit A – Final T1 Phase 2 Project List
2. Public Works Commission Recommendation
3. Parks and Waterfront Commission Recommendation
4. Funding and Phasing of Phase 2 Projects

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<sup>24</sup> See <https://www.cityofberkeley.info/uploadedFiles/Clerk/2020-11-12%20Budget%20Item%20d%20T1.pdf>

<sup>25</sup> See [https://www.cityofberkeley.info/uploadedFiles/Parks\\_Rec\\_Waterfront/Level\\_3\\_-\\_General/T1%20Loan%20-%20Mental%20Health%20Bldg%20-%20Consent%20-%202020-12-01%20\(004\).pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20Loan%20-%20Mental%20Health%20Bldg%20-%20Consent%20-%202020-12-01%20(004).pdf)

RESOLUTION NO. ##,###-N.S.

ADOPT THE FINAL LIST OF PROJECTS FOR IMPLEMENTATION IN PHASE 2 OF  
THE MEASURE T1 INFRASTRUCTURE BOND PROGRAM

WHEREAS, on November 8, 2016, Berkeley voters approved ballot Measure T1, the general obligation bond program to fix existing City infrastructure in need of improvement; and

WHEREAS, after the passage of Measure T1, the City Manager proposed a [three phase implementation plan](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/Measure%20T1%20GO%20Bonds%20Recommendations.pdf) (https://www.cityofberkeley.info/uploadedFiles/Parks\_Rec\_Waterfront/Level\_3\_\_-General/Measure%20T1%20GO%20Bonds%20Recommendations.pdf) for the Measure T1 program. The \$100 million of bond proceeds is anticipated to be spent within 12 years, with each phase expected to last four years; and

WHEREAS, from December 2016 through June 2017, the City undertook a robust public process to gather input on the proposed projects for Phase 1, which resulted in a [joint report to Council in June 2017](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/Measure%20T1%20-%20Joint%20Commission%20Report%20-%20June%202017%20w%20attachments.pdf) (https://www.cityofberkeley.info/uploadedFiles/Parks\_Rec\_Waterfront/Level\_3\_\_-General/Measure%20T1%20-%20Joint%20Commission%20Report%20-%20June%202017%20w%20attachments.pdf) from the two Primary Commissions (Public Works and Parks and Waterfront) detailing their recommendations. The City Manager incorporated this input and submitted a [final recommended list of projects](https://www.cityofberkeley.info/Clerk/City_Council/2017/06_June/Documents/2017-06-%2027_Item_49_Implementing_Phase_1.aspx) (https://www.cityofberkeley.info/Clerk/City\_Council/2017/06\_June/Documents/2017-06-%2027\_Item\_49\_Implementing\_Phase\_1.aspx). Council adopted this list and proposed plan for implementing Phase 1 of the T1 bond program on June 27, 2017 (Resolution No. 68,076); and

WHEREAS, as of December 2020, Staff are in the final stages of completing 45 Phase 1 (July 2017 – June 2021) projects; and

WHEREAS, from July 2019 through November 2020, Staff and the Primary Commissions have conducted a comprehensive Phase 2 public process to identify projects for Phase 2; and

WHEREAS, on November 19, 2020, the Public Works Commissions passed a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Parks and Waterfront Commission (Attachment 3): (M/S/C: Krpata/Schueler/U): Brennan; Constantine; Erbe; Freiberg; Hitchens; Humbert; Krpata; Nesbitt; Schueler; Noes: None; Abstain: None; Absent: None.

WHEREAS, on November 19, 2020, the Parks and Waterfront Commission passed a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Public Works Commission (Attachment 2): (M/S/C: Kamen/Kawczynska/U): Cox; Diehm; Kamen; Kawczynska; Landoni; McGrath; Skjerpjng; Srioudom; Wozniak; Noes: None; Abstain: None; Absent: None; and

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Berkeley that the City Council adopts the Final List of Projects for implementation in Phase 2 of the Measure T1 infrastructure bond program as shown in Exhibit A.

Attachment – Exhibit A

## Exhibit A to the Resolution

## Measure T1 Phase 2 Final List of Projects (December 15, 2020)

<b>Project Area</b>	<b>Site Description</b>
<b>Care and Shelter and Non-Departmental Citywide Projects</b>	MLK Jr. Youth Services Center
	South Berkeley Senior Center
	African American Holistic Resource Center
	Restrooms in the Right-of-Way (ROW) (2-3)
<b>Camps</b>	Cazadero Dining Hall & ADA Improvements
<b>Parks Buildings</b>	Willard Clubhouse/Restroom Replacement
	Tom Bates Restroom/ Community Space
	<u>Restrooms in Parks:</u>
	Harrison Park Restroom Renovation
	Ohlone Park - New Restroom
<b>Parks - Play Structures</b>	Ohlone Park (Milvia) - Ages 2-5, 5-12, Garden Mural, Exercise
	John Hinkel Park Lower - Ages 2-12, picnic, parking
	Grove Park - Ages 2-5, 5-12
<b>Parks</b>	Aquatic Park Tide Tubes Clean Out, Soil Removal
	Ohlone Park Lighting
	Civic Center Park – Turtle Garden
<b>Pools</b>	King Pool Tile and Plaster Replacement
<b>Waterfront</b>	Piling Replacements
	D and E Dock Replacement
	K Dock Restroom Renovation
	Cesar Chavez Park - New Restroom (on Spinnaker Way)
<b>Streets</b>	T1 Streets Contribution to Annual Street Paving: Street Reconstruction of Arterials/Collectors and Vision Zero, Bus Network, and Bike/Ped Plan Improvements
	Bollard Conversion to Landscaping
<b>Sidewalks</b>	Sidewalks Maintenance & Safety Repairs
<b>Pathways</b>	Pathway Repairs/Improvements
<b>Storm</b>	Stormwater Infrastructure Repairs/ Replacement
<b>Facilities</b>	<u>1947 Center Street Improvements:</u>
	Seismic Upgrade Design
	HVAC/Electrical, Control Upgrades
	<u>Fire Stations</u>
	FS2 - HVAC, Electrical, Bedrooms, Security, Solar, Roof
	FS6 - Windows, Energy Efficiency
	<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
	Oxford & Telegraph Channing Garage Restrooms
	Emergency Power Supply Solar Batteries



Public Works Commission

To: Honorable Mayor and Members of the City Council

From: Public Works Commission

Submitted by: Matthew Freiberg, Chair, Public Works Commission  
Shane Krpata, Vice Chair, Public Works Commission

Subject: Recommendations for Phase 2 Projects of the Measure T1 Program

### RECOMMENDATIONS

Adopt a resolution that recommends approval of the T1 Phase 2 Public Works projects and the four non-department projects, as listed in this report by the Public Works Commission (PWC), along with the Parks, Recreation, and Waterfront Projects, which are included in the accompanying T-1 Phase 2 memo by the Parks and Waterfront Commission (PWFC). Table 1 below provides a summary of the public works projects that are recommended to be funded with T1 money as part of Phase 2.

### FISCAL IMPACTS

Recommendations for T1 Projects will be funded through the sale of remaining T1 Bonds. The PWC support the staff recommendation for a 2-part (Phase 2a/2b) delivery of remaining bonds. This provides the most fiscally efficient delivery of projects and maximizes the ability for the City to spend bond proceeds following the specific requirements of the bond covenant.

### CURRENT SITUATION AND ITS EFFECTS

On September 13, 2016, Council adopted Resolution 67,666-N.S., which established preliminary guidelines for delivering the Measure T1 infrastructure and facilities bond program. Part of this resolution included a requirement for citizen oversight of the use of these funds by the PWC and PWFCs.

In 2019, the City developed the Measure T1 Policies and Procedures Manual. This updated guidance document provides an outline of the project selection and prioritization process, which defines the project selection criteria and the roles of Staff, the commissions, community, and City Council in the project selection and approval process.

The project selection process utilized by the PWC is based on the guidance provided in the Measure T1 Manual.

Table 1: Summary of Recommended Public Works Projects

	Recommended PWC Projects	Site Details
1	T1 Streets Contribution to Annual Street Projects	Complete Streets, Telegraph Shared Streets, Pedestrian Plan, bikeways, transit routes, Vision Zero, and street reconstruction of Arterials & Collectors
2	50/50 Sidewalks Maintenance & Safety Repairs	Accelerate sidewalk improvements citywide
3	Stormwater Infrastructure Repairs/ Replacement	Repair and replacement of failed storm drains at various locations
4	1947 Center Street Facility Improvements	Seismic upgrade design, HVAC/electrical, control upgrades
5	Fire Station 2 Facility Improvements	HVAC, electrical, roof, solar, bedrooms, and security
6	Fire Station 6 Facility Improvements	Windows and energy efficiency
7	Corporation Yard Facility Improvements	Facility assessment, roof, wash station compliance, green room, lockers, bathrooms, training room, floors, and cabinets
8	Bollard Improvements	Conversion of bollards to planter/garden boxes
9	Pathway Repairs/Improvements	Repairs and improvements to pathways, including: handrails, Garber Path, and Arlington median stair crossing
10	Channing Garage Bathroom Renovation	Public restroom renovation and ADA compliance
11	Emergency Power Supply Solar Batteries	Solar battery backup power at City buildings

**BACKGROUND**

On November 8, 2016, Berkeley voters passed Measure T1 with an 86.5% approval. This measure authorizes the City to sell \$100 million of General Obligation Bonds (GO Bonds) to repair, renovate, replace, or reconstruct the City’s aging infrastructure and facilities. These include sidewalks, storm drains, parks, streets, senior and recreation centers, and other facilities. This is an important program that will help keep Berkeley a safe, efficient, and enjoyable place to live and work.

Aging infrastructure is a major issue across the United States. The American Society of Civil Engineers (ASCE) conducts a survey every 4 years and recently issued their Infrastructure Report Card for 2017. They gave America’s infrastructure an overall grade of D+. They stressed the need to fill the infrastructure funding gap and that infrastructure condition affects our nation’s economy, impacting business productivity, employment, personal income, and international competitiveness.

Berkeley is in a similar situation. Past studies by the City have reported on over \$500 million in unfunded facility and infrastructure needs. More than 75 years ago, the Works Projects

**2017 INFRASTRUCTURE REPORT CARD**

AMERICA'S CUMULATIVE INFRASTRUCTURE GPA **D+**

**THE 2017 INFRASTRUCTURE REPORT CARD**

The 2017 *Infrastructure Report Card* reveals that we have made some incremental progress toward restoring our nation's infrastructure. But it has not been enough. **As in 2013, America's cumulative GPA is once again a D+.**

The 2017 grades range from a B for Rail to a D- for Transit, illustrating the clear impact of investment — or lack thereof — on the grades. Three categories — Parks, Solid Waste, and Transit — received a decline in grade this year, while seven — Hazardous Waste, Inland Waterways, Levees, Ports, Rail, Schools, and Wastewater — saw slight improvements. Six categories' grades remain unchanged from 2013 — Aviation, Bridges, Dams, Drinking Water, Energy, and Roads. The areas of infrastructure that improved benefited from vocal leadership, thoughtful policymaking, and investments that garnered results. These improvements demonstrate what can be accomplished when solutions that move projects forward are approved and implemented.

Administration funded more than 30 projects in Berkeley, including roads, improvements to Berkeley High and other schools, the Marina, Rose Garden, and Codornices, Frances Albrier, Indian Rock, James Kenney, John Hinkel, and Live Oak Parks. These, and many other facilities, need repair to extend their useful life.

Berkeley has recognized the needs of our infrastructure and has made progress with our streets, parks, and sanitary sewers. However, the rehabilitation needs are so large that a more focused effort and additional funding is needed. Measure T1 has already provided a major boost to fixings some of the deficiencies and the continuation of Phase 2 will continue the progress of enabling Berkeley to develop modern and effective infrastructure.

As part of the planning process for Phase 2, the PWC has coordinated with City Staff and provided oversight of the public outreach process. An initial list of potential infrastructure improvement projects was provided by City Staff. The PWC along with PWFC attended multiple public outreach meetings in a compressed public input process. Public comments from the outreach meetings as well as emails submitted to the T1 email address were synthesized, some comments led to additional projects that were included for consideration along with the Staff generated project list. Public comment was also considered by the PWC to inform the recommendations to Council for Phase 2 public works projects to be funded by remaining T1 Infrastructure Bond funds. These recommendations were approved by the Public Works Commission on Thursday, November 12th, 2020.

#### PUBLIC OUTREACH PROCESS

The Phase 2 public outreach process was initiated in January 2020. At this time, Staff provided an initial list of priority facility and infrastructure projects that were presented in the initial in-person public meetings with specific community groups. At least one member of the PWC participated in each of the public outreach meetings. In March 2020, the planned public engagement process was curtailed by the COVID-19 pandemic and statewide shelter-in-place mandate. The public outreach process was placed on hold until July 2020, when Staff reorganized their approach and redeveloped a plan of action to facilitate virtual public engagement and input meetings via Zoom. The public outreach process then resumed under a substantially condensed timeline while significant restrictions prohibiting commission subcommittees to meet were in effect. PWC and PWFC each met as commissions 8 times, twice jointly, and assigned individual commissioners to attend each of the 19 small area meetings and 5 large area meetings.

Through this process, Staff compiled over 138 pages of notes from the public meetings and emails while making sure to document and collect all project suggestions from members of the public, which are attached to this memo. Following each public meeting and throughout the public input process, Staff incorporated community feedback and revised their recommended project list (including project scope and cost estimates). The PWC read and reviewed all notes and emails to identify any additional Public Works specific projects for consideration in the prioritization and development of said projects. Additionally, all public comments made at regular commission meetings were also taken into consideration in the development of the PWC T1 Phase 2 project recommendations.

## PROJECT LIST DEVELOPMENT AND PRIORITIZATION PROCESS

Projects considered for inclusion in the T1 program were organized in three general categories: Public Works Projects, Parks & Waterfront Projects, and Non-Departmental Citywide Projects with the Phase 2 budget allocated with \$17 million in each category. PWC and PWFC each met with Staff to refine their respective project lists, develop a prioritization process, and identify their respective priority projects. The two commissions came to a joint consensus on the final proposed project list being recommended to Council for use of the remaining \$53 million.

The project selection and priority process was conducted in three phases, a fatal flaws evaluation, a criteria scoring matrix, and project list finalization. First projects were evaluated on potential fatal flaws, by using four screening questions that evaluated the project's conformance with the specific borrowing requirements of the bond:

- Can the project be completed with the available funds remaining in T1?
- If the project is a study, can the planned project be constructed with T1 funds?
- Is the project repairing or improving an existing asset or infrastructure?
- Is the proposed project on City-owned or leased property?

Any project that resulted in a "no" response was eliminated from consideration.

Next, the projects were evaluated using an excel based decision support tool that uses a matrix approach to score Public Works projects on each of the project criteria. Criteria were based initially on the project selection process and published in the T1 Program Manual. Using these criteria as a foundation, the PWC expanded on the criteria based on public feedback from the public outreach process. Each project was scored from one to five in the eight criteria. Table 2 provides a summary of the criteria used in the prioritization matrix. Criteria scores were then totaled to produce a "Performance Score." A second evaluation was conducted with the performance score divided by the project cost to produce a "Value Score" (Figure 1). The projects were then sorted on their project score and value score rankings to identify the preliminary priority list of projects. The PWC sees the decision support tool matrix that was used by the commission as something that will provide additional value to the continued delivery of T1, as a means of continuing the same process to continually re-prioritize projects as cost estimates evolve.

It is worth noting the matrix did not outright determine the recommended list of projects, but instead assisted the decision-making process by providing enabling our team to evaluate all projects consistently without any personal prejudice or preference for specific projects.

### PROJECT SELECTION PROCESS

Our guiding principles for final project selection considered projects capable of moving Berkeley toward more sustainable green infrastructure capable of addressing climate crisis concerns and providing improvements to the quality of life for the City of Berkeley's guests, residents, and employees, which is consistent with Vision 2050 recommendations adopted by Council in September 2020. Consideration for specific projects drivers include: Regulatory Compliance, ADA Compliance, Asset System Maintenance Costs, and Public Support.

The final project list was formulated with consideration of the overall budget allocated to the Public Works projects. It is worth noting that given the accelerated review process, and the preliminary nature of the project scope development, a detailed evaluation of project cost estimates has not been possible. It is understood that these project costs are likely to change as the project scopes mature and bottom-up estimates are developed. Table 3 provides a summary of the final project list with the current project estimate and the scores used in the project prioritization matrix.

Table 2: Project Prioritization Criteria

Abrv.	Criteria	Description
<b>GB</b>	Greatest Benefit	Project provides an impact to the greatest number of Berkeley residents.
<b>E</b>	Equity	Consideration of geographic and demographic distribution of projects. This criterion is applied after looking at the draft list of recommended projects. (PWC enhancement: Additional consideration of racial equity, gender equity, and geographic equity among users of different age groups, income, and ability levels.)
<b>HSR</b>	Health, safety, and resilience	Project addresses public health and safety, such as improvements for disaster preparedness or emergency response.
<b>ESD</b>	Environmental Sustainability/ Durability	Project improves water quality, has elements of green infrastructure, or also includes energy, climate, or other zero waste goals. Project uses durable elements or technologies that may lower long term cost. (PWC enhancement: Additional consideration given to projects that support climate change resilience and asset life cycle.)
<b>PR</b>	Project readiness	Considering projects that are underway or already shovel-ready.
<b>LOF</b>	Leveraging other funds	Project utilizes other funding sources. (PWC enhancement: Additional consideration of whether additional funding may be available.)
<b>F</b>	Feasibility	Consideration of the following: <ul style="list-style-type: none"> <li>- The ability to complete a project/sequencing: project does not have any known barriers, such as site conditions, funding, or permitting issues, that will substantially delay or prevent completion of the project.</li> <li>- Renovating infrastructure before the end of the asset's useful life. The goal is to avoid larger future expenses or closure of amenity.</li> </ul>
<b>PS</b>	Public Support	(PWC enhancement: Review and consideration of input from public meetings and email comments received)
<b>PSR</b>	Project Scope/Rank	(PWC enhancement: Criteria weight multiplied by criteria score of all criteria.)
<b>VSR</b>	Value Score/Rank	(PWC enhancement: Performance Score/Rank divided by project cost.)

$$Performance\ Score = \sum_{All\ Criteria} (Criteria\ Weight \times Criteria\ Score)$$

$$Value\ Score = \frac{Performance\ Score}{Project\ Cost}$$

Figure 1. Performance Score/Rank (PSR) and Value Score/Rank (VSR) Formulas

Table 3: Public Works Commission Project Prioritization Decision Support Tool

Public Works Projects		Estimate	Description and Decision Support Tool Ratings									
1	T1 Streets Contribution to Annual Street Projects	\$6,750,000	Southside Complete Streets, Telegraph Shared Street, Pedestrian Plan, bikeways, transit routes, Vision Zero, street reconstruction of Arterials & Collectors									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			5	5	5	5	3	5	3	5	1	31
2	50/50 Sidewalks Maintenance & Safety Repairs	\$1,850,000	Pedestrian access 50/50, ADA									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			4	4	5	5	5	5	3	5	6	20
3	Stormwater Infrastructure Repairs/ Replacement	\$600,000	Water quality, Repair and replacement of failed storm drains at various locations									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			4	3	4	5	3	3	3	3	4	7
4	1947 Center Street Facility Improvements	\$1,800,000	Disaster preparedness, energy efficient building systems, air quality									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			3	3	4	5	4	3	3	4	18	23
5	Fire Station 2 Facility Improvements	\$1,450,000	HVAC, electrical, bedrooms, security, solar									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			3	3	5	4	3	4	3	3	22	19
6	Fire Station 6 Facility Improvements	\$1,300,000	Windows, Leak Repair, Lights, Mold									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			3	3	5	4	3	4	3	3	22	17
7	Corporation Yard Facility Improvements	\$2,850,000	Gate, parking, wash station compliance, Green Room (B) lockers, bathrooms, Training Room, floors, cabinets, Storage Room (H) roof repair									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			3	3	4	3	4	4	4	2	34	28
8	Bollard Improvements	\$150,000	Community building, conversion of bollards to planter/garden boxes, street safety									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			4	3	5	3	3	3	3	5	22	10
9	Pathway Repairs/Improvements	\$200,000	Pedestrian access, disaster preparedness, repairs/improvements to pathways (e.g. handrails, Garber Path, and Arlington median stair crossing)									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			4	3	5	4	3	3	3	5	12	3
10	Channing Garage Bathroom Renovation	\$300,000	Public restroom renovation and ADA compliance									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			4	5	5	4	4	4	4	4	8	4
11	Emergency Power Supply Solar Batteries	\$500,000	Solar battery backup power at City buildings									
			GB	E	HSR	SD	PR	LOF	F	PS	PSR	VSR
			4	3	5	4	3	4	4	4	12	6
<i>total</i>		<b>\$17,750,000</b>										

## RECOMMENDED PROJECT DESCRIPTIONS

### 1. T1 STREET CONTRIBUTIONS TO ANNUAL PAVING PLAN:

T1 Bond language is focused on improving mobility, access, and safety for streets in need of repair. The Public Works Commission recommends using the Berkeley Strategic Transportation (BeST) Plan criteria for all street projects being considered for T1 Bond funding. The BeST plan project scoring criteria represents a prioritization strategy that takes all relevant City policies into account.

In following T1's stated goals of improving mobility, access, and safety for streets in need of repair, the Public Works Commission supports adherence to the City's Complete Streets Policy.

The Complete Streets Policy includes the following list of improvements: shared community spaces, sidewalks, shared-use paths, bicycle lanes, bicycle routes, Bicycle Boulevards, paved shoulders, street trees, landscaping, planting strips, accessible curb ramps, crosswalks, pedestrian refuge islands, pedestrian signals, signs, street furniture, bicycle parking facilities, public transit stops and facilities, transit priority signalization, and other features assisting in the safe travel for all users, such as traffic calming devices, transit bulb-outs, and road diets, and those features identified in the Berkeley Pedestrian Master Plan and Berkeley Bicycle Plan. Within the life of the T1 Bonds, projects that provide Complete and Shared Streets benefits, including the Telegraph Shared Street Plan, the Adeline Corridor Project, and the Shattuck Square redevelopment should be prioritized.

The PWC continues to recommend funding road surfacing treatments and associated road appurtenances with life expectancies longer than the 40-year bond funding period. T1 funding should be committed to long-lived components of street projects (curbs, gutters, sidewalks, road bedding, trees, and stormwater infrastructure), short-lived components such as asphalt pavements with 15-30 year life expectancies should be constructed with tax monies rather than long term bond funds.

### 2. 50/50 SIDEWALK MAINTENANCE AND SAFETY REPAIR:

Following Vision Zero, Complete Streets, ADA, and BeST Plan plans, all street projects should include priorities for accessible sidewalks and considerations for pedestrian and bicycle user safety, and improved access to city sidewalks apply additional funding to the 50/50 sidewalks program.

### 3. STORMWATER AND GREEN INFRASTRUCTURE (GI) PROJECTS:

Consistent with the Watershed Management Plan (WMP), the PWC recommends that GI should be integrated into street restoration projects. In concurrence with the WMP, GI street projects should be included in the streets that are funded by T1. If the street surface is designed and constructed to improve stormwater quality improvement and reduce runoff, then that would be an appropriate allocation of the T1 funds. Alternatively, stormwater projects concurrent with street projects included in the Five-Year Paving Plan could be funded by T1.

#### 4 - 7. FACILITY IMPROVEMENTS:

City-owned buildings and facilities are some of the most expensive single assets. Given the critical impacts that roof failures can play in a building's useful life, the PWC prioritized roof repairs. We are recommending project list items 4, 5, 6, and 7 for needed repairs of Public Works assets, which are:

4. 1947 Center Street Facility Improvements
5. Fire Station 2 Facility Improvements
6. Fire Station 6 Facility Improvements
7. Corporation Yard Facility Improvements

However, there is concern that the City does not have adequate asset management or funding to continue to maintain buildings and facilities. The recommendations of the Vision 2050 Report recently adopted by the Council begin to address this challenge. The cost of routine maintenance of city-owned buildings should be incorporated into each department's operating budget, and those departments can then allocate funds to Public Works to plan, schedule, and contract for work that cannot be undertaken by City Staff. Bond measures are not an appropriate or cost-effective way to maintain city assets in the long run.

#### 8. BOLLARD IMPROVEMENTS:

There are several types of bollards and diverters in place today - semi-diverters (closing half the street) and full diverters, which either create a cul-de-sac or are placed diagonally across an intersection and force vehicles to turn the corner. Most full diverters have a gap between the bollards and a low steel under-carriage device, which is supposed to only allow passage of fire trucks and other high-clearance vehicles. Nearly all diverters allow bicycles to pass through on the street, while some divert bike passage to the sidewalk. However, as cities across the state saw increasingly constrained budgets following the passage of Proposition 13, less money was available for diverter reconstruction. Thus, most of the original "temporary" diverters still consist of bollards. In some neighborhoods, residents have attempted to beautify the bollard safety elements by planting flowers in them.

#### 9. PATHWAY REPAIRS/IMPROVEMENTS:

For decades, Berkeley paths and steps have served a critical public safety purpose as evacuation routes in times of emergency. In case of fire or earthquake, paths provide egress and can be used by firefighters to bring up equipment if streets are blocked. The Berkeley Pedestrian Master Plan recommends developing a strategy to prevent the loss of existing pathways and to identify opportunities to expand the public pedestrian pathways network in Berkeley. Paths provide an avenue for walking and connect neighbors, as well as to public transportation and shopping areas. They are tree-lined, enchanting, and a peaceful respite from the urban noise beyond. They give all Berkeley residents and visitors access to incredible hillside vistas, parks, and neighborhoods.

#### 10. CHANNING GARAGE BATHROOM RENOVATION:

The Channing Garage Bathroom is one of two publicly accessible restrooms in the Southside neighborhood. However, the restroom facility is significantly dilapidated and

heavily relied on by both visitors to the Telegraph Business Improvement District and local unhoused populations. The closest alternate restroom facility is located at People’s Park, which is a site soon to be redeveloped and would temporarily result in the elimination of an essential public restroom. Locals, guests, and unhoused residents not only need a renovated and fully accessible restroom capable of meeting occupancy use, but they undeniably deserve safe and dignified restroom facilities to use and tend to their hygiene.

11. EMERGENCY POWER SUPPLY SOLAR BATTERIES:

In the face of rapidly accelerating climate change, and in light of Berkeley’s declared Climate Emergency, resilience and carbon-free energy supplies both become increasingly important investment criteria. Critical facilities need to have backup power, but diesel generators are not viable long-term, let alone reliable solutions. Solar power tied to batteries offer both continual long-term back-up power and bill savings opportunities even during normal grid-tied operation. The full potential for deployment far exceeds the currently available budget, but selecting a priority pilot project like the North Berkeley Senior Center will provide the City with valuable experience developing and implementing this project. As prices and functionality for both solar power and battery storage improve, the City can provide leadership and impetus in our attempts to decarbonize the economy and build resilience for our community.

CITYWIDE NON-DEPARTMENTAL PROJECTS

Multiple Non-Departmental Projects were identified by staff, with additional projects being promoted as part of the public outreach process. Table 4 provides a summary of the four non departmental projects that met the requirements of T1 and received a large amount of public support. These projects were not evaluated by the PWC using the prioritization matrix; however, there was agreement between both PWC and PWFC that these four projects should be prioritized for Phase 2 of the T1 program.

Table 4: Citywide Non-Departmental Project

	Project	Estimate	Description
1	MLK Jr. Youth Services Center (YSC)	\$7,000,000	The existing MLK Jr. YSC facility has not been updated since the 1970s. The refurbishment of this facility includes disaster preparedness, electrification, energy efficient building systems, community building.
2	South Berkeley Senior Center (SBSC)	\$3,000,000	Refurbishment of the existing SBSC includes disaster preparedness, electrification, energy efficient building systems, and enhancements to the community building.
3	African American Holistic Resource Center (AAHRC)	\$7,000,000	Refurbishment of an existing City building to allow for the space to be occupied by the AAHRC. Scope includes electrification, energy efficient building systems, community building
4	Restrooms in the Right of Way	\$1,350,000	Installation of new restrooms citywide. Restrooms will be selected from a list of facilities identified in the Citywide Bathroom Study. This project will use energy efficient fixtures and will result in a cleaner environment.
	<i>Total</i>	<b>\$18,350,000</b>	

**PROJECTS REVIEWED BUT NOT RECOMMENDED AT THIS TIME**

With over \$800M of need that the City has identified for infrastructure maintenance and improvement, many projects did not make the recommended T1 Phase 2 project list. The full list of projects provided by staff and the public process is included on Table 5. As project costs grow or other funding sources become available, staff may need to reprioritize projects off of this list. That said, there is not nearly enough funding in the T1 program to meet all of the infrastructure needs identified. We as a community will need to continue to support additional funding programs to catch up on historic deferred maintenance of public infrastructure of Berkeley.

*Table 5: Projects Discussed but Not Recommended for T1 Phase 2 Funding*

Category	Project	Description
Facilities	Fire Station 1	2422 Eighth St
Facilities	Fire Station 3	2710 Russell St
Facilities	Fire Station 4	1900 Marin Avenue
Facilities	Fire Station 5	2680 Shattuck
Facilities	Fire Station 7	3000 Shasta Rd
Facilities	Fire Department Warehouse	1004 Murray St
Facilities	Animal Shelter	1 Bolivar Dr
Facilities	Civic Center Building	2180 Milvia St
Facilities	830 University, Berkeley Health	830 University
Facilities	Telegraph Channing & Oxford	2450 Durant
Facilities	Old City Hall/Veterans, Civic	Downtown Civic Center
Facilities	1001, 1007, 1011 University	1001-1011 University
Facilities	Berkeley Health Clinic Electrical Assessment	830 University
Citywide Facilities	Seismic Upgrades	Citywide
Citywide Facilities	Swipe Access	Citywide
Citywide Facilities	ADA Upgrades	Citywide
Citywide Facilities	Elevators	Citywide
Streets	Citywide Street Maintenance	Citywide
Sidewalks	Sidewalk Improvements identified by ADA Transition Plan Update	Citywide
Sidewalks, bikeways	Ohlone Greenway Improvements (lighting and widening)	Ohlone Greenway

**GENERAL PROGRAM RECOMMENDATIONS**

The PWC reaffirms the following General Recommendations included in our review of Phase 2 Specific Project Recommendations:

**A. REPORTING, ACCOUNTABILITY, AND ANALYSIS:**

The PWC does not have oversight or review responsibilities under the T1 Policies and Procedures Manual. Should the Council desire routine input or feedback from the PWC in addition to the Staff reports on the progress of T1 Phase 2 projects, the manual should be revised to include reporting information and frequency. Project costs and cost benefits as well as cost avoidance, should be included in the review of projects recommended by Staff. PWC will provide Staff with the Prioritization Decision Support Tool developed in this process so the same process may be followed as Phase 2 is implemented.

**B. STREETS MANAGEMENT PLAN:**

The PWC recommends that the Public Works Department prepare a long-term Street Management Plan that will:

- Outline a baseline operations and maintenance funding level that will keep Berkeley's streets from deteriorating.
- Outline a process to conduct life cycle cost analysis in the selection of street surface treatment technologies.
- Outline the capital projects that will use bond funding.

**C. VISION 2050:**

The PWC reaffirms the recommendations of the Vision 2050 Task Force, adopted by Council in September 2020, summarized in three principles:

- Support vibrant and safe communities
- Be efficient and well-maintained
- Facilitate a green Berkeley and contribute to saving our planet

**D. WATERSHED MANAGEMENT PLAN (WMP):**

The WMP should be updated to reflect changing climate knowledge, groundwater management rules, Green Infrastructure Framework, and stormwater discharge permit conditions. The remaining seven city watersheds should be modeled and included in WMP recommendations prior to design work on additional bio-swales citywide.

**E. MARINA MASTER PLAN:**

The 2003 Marina Master Plan should be updated to reflect changed conditions, climate change, sea-level rise impacts, and a current vision for future mitigation and adaptation.

**F. ADA SELF-EVALUATION AND TRANSITION PLAN:**

The PWC recommends the inclusion of elements and priorities of the City of Berkeley ADA Title II Transition Plan in projects funded under T1 as the ADA Plan is updated.

The PWC acknowledges that there will be changes in priorities, specific projects, and funding as T1 Phase 2 is completed. We hope to remain a focal point for continued public input, feedback, and voice.

CONTACT PERSON

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ATTACHMENT

1 - PWC Project Prioritization Matrix Phase 2 of the Measure T1 Program

Project Information					Fatal Flaw Evaluation					Project Criteria												
Project Name	Staff Priority Y/N	Project Category	Project Cost	Council District	Public Works, Park, or City Wide Benefit Project	Origin of Project (Staff, Public, other)	Description	Can the project be completed with available funds	Is this project being repaired or improved	Is a study, plan or project completed with T. Property	Is the proposed project owned or Leased	Is the life of the asset 40 years or greater?	Score each project on a scale of 1-5. 5 for projects that exemplify the criteria, 1 for projects that do not achieve the goals of the criteria.									
													Greatest Benefit	Serves Historically Underserved Community	Health, safety, and resilience	Environmental Sustainability / Durability	Project Redness	Leveraging other funding	Feasibility	Public Support for Project	Total	
Citywide Street Rehabilitation	Yes	Streets	\$ 6,750,000		All	Staff	Acceleration of Road Resurfacing. Street reconstruction of arterials, collectors, Bus, and Low Stress Bike Network. Strong preference for non-asphalt road surface materials.	Yes	Yes	Yes	Yes	Yes	5	3	4	4	5	5	5	5	41	
Telegraph Shared Streets		Transportation	\$ 8,000,000		Various	Public Works	Close Telegraph to through traffic (transit, commercial delivery excepted), add plaza	Yes	Yes	Yes	Yes	Yes	5	5	5	5	3	5	3	5	41	
Emergency Power Supply Solar Batteries		Facilities	\$ 500,000		Various	Staff	Solar Battery Backup Power at City Buildings	Yes	Yes	Yes	Yes	Yes	4	4	5	5	3	5	5	5	41	
ADA Upgrades		Facilities	\$ 10,000,000		All	Staff	ADA Compliance Upgrades at City Buildings	Yes	Yes	Yes	Yes	Yes	4	5	5	5	4	4	5	4	40	
50/50 Catchup - Citywide by list	Yes	Sidewalks	\$ 1,850,000		Various	Public Works	Funding to Sidewalk repair in residential neighborhoods where the cost is split between the property owner and the City. Priority to sidewalks in the ADA Plan	Yes	Yes	Yes	Yes	Yes	4	4	5	5	3	5	3	5	39	
Seismic Upgrades		Facilities	\$ 20,000,000		7	Public Works	Staff	HHCS, Fire Stations	Yes	Yes	Yes	Yes	3	3	5	3	5	5	5	5	39	
Telegraph Channing & Oxford - Bathrooms		Facilities	\$ 300,000		7	Public Works	Staff	Bathrooms and other Upgrades	Yes	Yes	Yes	Yes	4	5	5	4	4	4	4	4	38	
Jones Street, Heinz Avenue, Tenth Street, Ninth Street, Sacramento Street center median		Storm	\$ 2,000,000		1, 2, 2004	Staff	Multiple requests including safety/accessibility improvements. Includes repairs to Garber Path, Turnbridge Lane, Visalia Walk, Florida Walk, Orchard Lane (Upper Section), Venetia Walk, Adlington median stair crossing improvements, and others.	Yes	Yes	Yes	Yes	Yes	4	4	4	5	5	3	3	5	38	
Bollard conversion to Planters	Yes	Transportation	\$ 150,000		CW	Public Works	Public	Beautification Project	Yes	Yes	Yes	Yes	3	3	4	4	5	3	5	5	37	
Pathway Repairs	Yes	Transportation	\$ 200,000		Various	Public Works	Public	Generator Upgrades at City Buildings	Yes	Yes	Yes	Yes	4	3	5	4	3	3	3	5	36	
Emergency Power Supply		Facilities	\$ 500,000		2	Public Works	Staff	Connection Model Yacht Basin to main Lagoon	Yes	Yes	Yes	Yes	5	4	4	3	3	3	3	5	35	
Aquatic Park		Storm	\$ 8,000,000		2	Public Works	Public	Elevator Upgrades and Replacement at City Buildings	Yes	Yes	Yes	Yes	3	3	4	4	5	4	5	3	34	
Ohlone Greenway Improvements (widening & lighting)		Facilities	\$ 12,000,000		Various	Staff	Seismic Upgrade Design, HVAC, Electrical Control Upgrades	Yes	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	4	33	
Elevators		Facilities	\$ 1,800,000		4	Public Works	Staff	Increase capacity/replacement of aging pipe	Yes	Yes	Yes	Yes	4	3	4	5	3	3	4	3	32	
1947 Center Street - Seismic Upgrade Design, HVAC/Electrical, Control Upgrades	Yes	Facilities	\$ 1,800,000		2	Public Works	Staff	Provide Separation from EBMUD Sewer	Yes	Yes	Yes	Yes	4	3	4	5	3	3	4	3	32	
Parker Street Storm Drain		Storm	\$ 1,000,000		1	Public Works	Staff	Lighting, HVAC, Electrical, Lighting, Paint	Yes	Yes	Yes	Yes	3	3	5	5	3	4	3	3	32	
Second Street Storm Drain		Storm	\$ 1,000,000		3	Public Works	Staff	R&R of failed storm drains at various locations	Yes	Yes	Yes	Yes	4	3	4	5	3	3	3	3	31	
Fire Station 5		Facilities	\$ 3,200,000		All	Public Works	Staff	Roof Access, Lighting	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	31	
Stormwater Infrastructure Repairs/Replacement	Yes	Storm	\$ 600,000		6	Public Works	Staff	Windows, Leak Repair, Lights, Drill Tower, Mole	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	31	
Fire Station 7		Facilities	\$ 600,000		1	Public Works	Staff	HVAC, Electrical, Bedrooms, Security, Solar	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	31	
Fire Station 8	Yes	Facilities	\$ 1,300,000		4	Public Works	Staff	Electrical upgrades to main switchboard, bxc panel boards, and wiring devices.	Yes	Yes	Yes	Yes	5	5	3	3	3	3	3	3	31	
Fire Station 2	Yes	Facilities	\$ 1,450,000		2	Public Works	Staff	Configure intersections consistently for bicycle and pedestrian safety so everyone knows what to expect.	Yes	Yes	Yes	Yes	4	3	4	4	3	3	3	3	30	
Berkeley Health Clinic Electrical Assessment		Facilities	\$ 1,500,000		4	Public Works	Staff	Windows, Leak Repair, Lights, Drill Tower	Yes	Yes	Yes	Yes	3	3	5	5	3	3	3	2	29	
Intersection Repairs		Facilities	\$ 1,700,000		2	Public Works	Staff	Green Room (B) Lockers, Bathroom, Training Room, Floor, Cabinets, Gate, parking, wash station compliance.	Yes	Yes	Yes	Yes	3	3	4	3	4	4	4	2	29	
1947 Center Street - Window Replacement		Facilities	\$ 3,000,000		4	Public Works	Staff	Electrical, Bullet-Proofing, Misc	Yes	Yes	Yes	Yes	3	3	5	3	3	3	3	2	27	
Corporation Yard Improvements	Yes	Facilities	\$ 2,850,000		4	Public Works	Staff	Elevators	Yes	Yes	Yes	Yes	3	3	4	1	3	3	2	1	21	
Public Safety Building		Facilities	\$ 3,000,000		Various	Public Works	Staff	Roof Repair/Replacement Needs at City Buildings	Yes	Yes	Yes	Yes	3	3	4	3	3	3	3	3	18	
1947 Center Street - Other		Facilities	\$ 8,500,000		1	Public Works	Staff	General Upgrades	Yes	Yes	Yes	Yes	5	5	5	5	5	5	5	5	15	
Roofs		Facilities	\$ 20,000,000		2	Public Works	Staff	General Upgrade	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
1001, 1007, 1011 University		Facilities	\$ 7,900,000		8	Public Works	Staff	Fence, Gate, Leak Repair, Roof	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
Fire Station 1		Facilities	\$ 2,100,000		5	Public Works	Staff	Leak Repair, Roof, Floor, Pain	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
Fire Station 3		Facilities	\$ 1,700,000		2	Public Works	Staff	General Upgrade	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
Fire Station 4		Facilities	\$ 800,000		2	Public Works	Staff	General Upgrade	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
Fire Department Warehouse		Facilities	\$ 800,000		4	Public Works	Staff	Carpets, Windows, HVAC	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
Civic Center Building		Facilities	\$ 3,200,000		2	Public Works	Staff	General Upgrades	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
830 University, Berkeley Health		Facilities	\$ 2,400,000		2	Public Works	Staff	General Upgrades	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	-	
Old City Hall/Veterans, Civic		Facilities	\$ 130,000,000		Various	Public Works	Staff	Access/Safety Upgrades at City Buildings	No	Yes	No	Yes	3	3	5	2	5	4	5	1	-	
Swipe Access		Facilities	\$ 2,000,000		2	Public Works	Public	Restripe lane markings & crosswalks. Focus on areas near schools and high pedestrian areas.	Yes	Yes	Yes	Yes	3	3	3	2	3	3	3	3	-	

Ranking and Optimization									
Performance Rank	Project Value	Value Rank	Cumulative Cost	Priority Project Inclusion (1 = include, 0 = exclude)	Priority Cost	Priority Max	PWC Budget		
1	6	20	\$ 6,750,000	1	\$ 6,750,000	783	\$ 17,750,000		
1	5	21	\$ 14,750,000	0	\$ -		Cost of priority Projects		
1	82	4	\$ 15,250,000	1	\$ 500,000		\$ 17,750,000		
4	4	23	\$ 25,250,000	0	\$ -				
6	21	12	\$ 27,100,000	1	\$ 1,850,000				
6	2	26	\$ 47,100,000	0	\$ -				
8	127	3	\$ 47,400,000	1	\$ 300,000				
8	19	14	\$ 49,400,000	0	\$ -				
11	247	1	\$ 49,550,000	1	\$ 150,000				
17	175	2	\$ 49,750,000	1	\$ 200,000				
17	70	8	\$ 50,250,000	0	\$ -				
17	4	22	\$ 58,250,000	0	\$ -				
17	0	29	\$ 58,250,000	0	\$ -				
22	3	24	\$ 70,250,000	0	\$ -				
24	18	15	\$ 72,050,000	1	\$ 1,800,000				
27	32	8	\$ 73,050,000	0	\$ -				
27	32	8	\$ 74,050,000	0	\$ -				
27	10	18	\$ 77,250,000	0	\$ -				
31	62	6	\$ 77,850,000	1	\$ 600,000				
31	62	6	\$ 78,450,000	0	\$ -				
31	24	10	\$ 79,750,000	1	\$ 1,300,000				
31	21	11	\$ 81,200,000	1	\$ 1,450,000				
31	21	13	\$ 82,700,000	0	\$ -				
36	0	29	\$ 82,700,000	0	\$ -				
39	17	16	\$ 84,400,000	0	\$ -				
39	10	17	\$ 87,250,000	1	\$ 2,850,000				
43	9	19	\$ 90,250,000	0	\$ -				
44	2	25	\$ 98,750,000	0	\$ -				
45	1	28	\$ 118,750,000	0	\$ -				
46	2	27	\$ 126,650,000	0	\$ -				
47	0	29	\$ 128,750,000	0	\$ -				
47	0	29	\$ 130,450,000	0	\$ -				
47	0	29	\$ 131,250,000	0	\$ -				
47	0	29	\$ 132,050,000	0	\$ -				
47	0	29	\$ 135,250,000	0	\$ -				
47	0	29	\$ 137,650,000	0	\$ -				
47	0	29	\$ 267,650,000	0	\$ -				
47	0	29	\$ 269,650,000	0	\$ -				
47	0	29	\$ 269,650,000	0	\$ -				

Parks and Non-Departmental Projects												
Project Name	Staff Priority Y/N	Project Category	Project Cost	Council District	Public Works, Park, or City Wide Benefit Project	Origin of Project (Staff, Public, other)	Description	Can the project be completed with available funds	Is this project being repaired or improved	Is a study, plan or project completed with T. Property	Is the proposed project owned or Leased	Is the life of the asset 40 years or greater?
Cazadero Dining Hall & ADA Improvements		Camps	\$ 400,000		Parks	Staff	Energy efficient fixtures, environmental stewardship	Yes	Yes	N/A	Yes	Yes
Willard Clubhouse/Restroom Replacement		Parks - buildings	\$ 7,000,000		Parks	Staff	community building	Yes	Yes	N/A	Yes	Yes
Tom Bates Restroom/Community Space		Parks - buildings	\$ 2,900,000		Parks	Staff	cleaner environment, energy efficient building systems	Yes	Yes	N/A	Yes	Yes
Restrooms in Parks - Harrison Park - Renovation		Parks - buildings	\$ 450,000		Parks	Staff	Energy efficient fixtures	Yes	Yes	N/A	Yes	Yes
Restrooms in Parks - Chronicle Park New		Parks - buildings	\$ 500,000		Parks	Staff	Energy efficient fixtures	Yes	Yes	N/A	Yes	Yes
Aquatic Park Dreamland - New ADA and 2-12		Structure	\$ 700,000		Parks	Staff	Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes
Ohlone (Milvia) 2-5, 5-12, Garden Mural, Exercise		Structure	\$ 500,000		Parks	Staff	Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes
John Hinkel Lower 2-12, picnic, parking		Structure	\$ 400,000		Parks	Staff	Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes
Grove Park 2-5, 5-12		Structure	\$ 700,000		Parks	Staff	Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes
Aquatic Park Tide Tubes Clean out, Phase 1B		Parks	\$ 500,000		Parks	Staff	Outdoor recreation	Yes	Yes	N/A	Yes	Yes
Civic Center Park - Turtle Garden		Parks	\$ 300,000		Parks	Staff	Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes
King Pool tile and plaster		Pools	\$ 350,000		Parks	Staff	Outdoor recreation and stress, community building	Yes	Yes	N/A	Yes	Yes
Plating Replacement		Waterfront	\$ 1,200,000		Parks	Staff	Water safety, outdoor recreation	Yes	Yes	N/A	Yes	Yes
Latrine Lock Replacement		Waterfront	\$ 500,000		Parks	Staff	recreation	Yes	Yes	N/A	Yes</	



Parks & Waterfront Commission

To: Honorable Mayor and Members of the City Council

From: Parks and Waterfront Commission

Submitted by: Jim McGrath, Chair, Parks & Waterfront Commission

Subject: Recommended Action on T1 Phase 2 Projects

### INTRODUCTION

The Parks and Waterfront Commission appreciates the trust that the City Council and the citizens of Berkeley have given to us to manage a portion of the \$100 million T1 bond. We are nearing completion of over \$40 million in projects throughout the City, and we have leveraged an additional \$20 million in outside funding to begin the important task of repairing our infrastructure and parks.

After a series of focus group and larger area meetings, the Parks and Waterfront Commission has reached a consensus on a recommendation for projects that we recommend for funding under T1 Phase 2. We reached this recommendation after listening carefully and extensively to the public and after a series of discussions with city staff and our colleagues on the Public Works Commission. This recommendation was adopted by the full Parks and Waterfront Commission, on November 19, 2020.

Our recommendation includes a specific list of recommendations for projects under T1, additional recommendations for projects that could be funded with the Parks Tax, and a program to develop project concepts for the future.

### BASIS FOR RECOMMENDATION

The Parks and Waterfront Commission used a series of criteria, described below, to help establish these recommendations. The Commission recommendations were also based on input from the public in more than 35 public meetings and hundreds of emails, as well as public comment at Commission meetings. Recommendations were also based on input from staff regarding highest priority unfunded needs.

Recommendations were also informed by our previous efforts at recommending projects for Phase 1 of the T1 bonds, the Final Report of our Sustainability Subcommittee, from September 14, 2016, and the more recent recommendations of the Vision 2050 Task Force. Those efforts recommended that we consider:

- Plan to reduce water consumption

- Modify landscaping to enhance resiliency and reflect more frequent droughts
- Develop natural streetscapes that provide ecosystem services and support urban biodiversity
- Construct complete streets
- Increase the tree canopy to serve these purposes and reduce heating

Thus, part of our orientation in formulating this recommendation is to look to the future conditions of Berkeley, which will be hotter and dryer, as well as considering infrastructure that needs repair. Providing additional improvements in parts of the city that have fewer parks, and in areas that have received less funding over the past decade, and addressing racial equity played a major part in formulating the criteria described below in order to form a recommendation.

### CRITERIA

The Parks and Waterfront Commission adopted the following criteria upon which to base project selection for T1 funding. These criteria were decided upon for Phase 1 based on input from the City Council, the Commission, and the community. Criteria were updated in 2020 for Phase 2 as described below.

- Greatest Benefit: Project provides impact to the greatest number of Berkeley residents. For Phase 2, additional consideration is given to creation of a memorable project to inspire a broad spectrum of residents.
- Equity: Consideration of geographic and demographic distribution of projects. For Phase 2, additional consideration of racial equity, gender equity, and equity among users of different age groups and income levels. In addition, our park system should reflect the fact that this was once all land occupied by Native Americans.
- Health, safety, and resilience: Project addresses public health and safety, such as improvements for disaster preparedness or emergency response.
- Environmental Sustainability/Durability: Project which improves water quality, have elements of green infrastructure, or also include energy, climate, or other zero waste goals. Project uses durable elements or technologies that may lower long term cost. For Phase 2, additional consideration given to projects that support climate change resilience.
- Project readiness: Considering projects that are underway or already shovel-ready.
- Leveraging other funds: Project utilizes other funding sources.
- Feasibility: Consideration of
  - the ability to complete a project/sequencing: project does not have any known barriers that will substantially delay or prevent completion.
  - renovating infrastructure before end of useful life to avoid larger expense or closure of amenity.

While individual projects may not all meet all criteria, most projects should meet most criteria in order to merit recommendation by the Commission.

I. PROJECTS THAT WE RECOMMEND BE FUNDED WITH T1 FUNDS

Projects listed below have been recommended for funding with T1 Phase 2 funds. For each project, the rationale, as determined by the criteria listed above, is provided.

Project	Cost	Rationale/Primary Criteria
MLK Jr. Youth Services Center	\$7,000,000	<p><b>Greatest Benefit:</b> Providing free programming to youth who benefit from its programs and who are predominantly youth of color and low income. These programs have an impact on youth throughout their lives as testified in public comment.</p> <p><b>Equity:</b> Youth that benefit from programs are predominantly youth of color and low-income, provides free programming.</p> <p><b>Health/Safety/Resilience:</b> Disaster preparedness of a community building. Health and safety of after-school programming is increasingly important in pandemic context.</p> <p><b>Sustainability/Durability:</b> Disaster preparedness/electrification/ efficient building systems for a community building that serves youth. Care and Shelter facility.</p> <p><b>Leveraging other funds:</b> \$1.4m FEMA grant application pending</p>
South Berkeley Senior Center	\$3,000,000	<p><b>Equity:</b> Benefits for seniors including people of color, low-income. Provides investment in historically under-invested South Berkeley community resources.</p> <p><b>Health/Safety/Resilience:</b> Programming to support public health among seniors. Seismic safety and resilience critical for disaster preparedness in a community building.</p> <p><b>Sustainability/Durability:</b> Ensure building durability in case of earthquake. Care and Shelter facility.</p>
African American Holistic Resource Center	\$7,000,000	<p><b>Equity:</b> Center with mission to eliminate inequities and provide culturally responsive services for African American community in Berkeley.</p> <p><b>Health/Safety/Resilience:</b> Center will address social determinants of health and mental health among African American community.</p> <p><b>Sustainability/Durability:</b> Project includes electrification, energy-efficient building systems</p> <p><b>Leveraging Other Funds:</b> \$250k available for planning</p>

Project	Cost	Rationale/Primary Criteria
Restrooms in the ROW (2)	\$1,350,000	<p><b>Greatest Benefit:</b> Benefit all in the community</p> <p><b>Equity:</b> Support human dignity across economic inequities</p> <p><b>Health/Safety/Resilience:</b> Support human health and public safety</p> <p><b>Sustainability/Durability:</b> Reduce environmental impacts of human waste. Energy-efficient fixtures.</p> <p><b>Project Readiness:</b> Community process completed to identify sites and other priorities.</p> <p><b>Leveraging other funds:</b> Funds already supported study and community process.</p>
Cazadero Camp Dining Hall & ADA Improvements	\$400,000	<p><b>Equity:</b> Cazadero camp provides a camp experience for a wide spectrum of Berkeley children. ADA improvements are critical to allow camp access for all children.</p> <p><b>Health/Safety/Resilience:</b> Dining hall improvements and ADA improvements are necessary to maintain a safe camp environment for Berkeley children.</p> <p><b>Leveraging other funds:</b> The camp tenant pays a significant portion of funds for facility maintenance, therefore T1 spending leverages private camp funding to maintain and improve the camp.</p>
Willard Clubhouse/ Restroom Replacement	\$7,000,000	<p><b>Greatest Benefit:</b> Willard park draws users from the surrounding neighborhood and, due to the after school and youth recreation programs provided, draws users from across the City</p> <p><b>Equity:</b> The project supports racial and economic equity as the Clubhouse is a location for heavily used youth after-school programs. The project also supports geographic equity, as the southeast quadrant of the city contains fewer city parks and less park land than other quadrants of Berkeley.</p> <p><b>Health/Safety/Resilience:</b> Provision of a new restroom supports public health and safety.</p> <p><b>Project Readiness:</b> An extensive community process and conceptual design for the project has already been completed.</p> <p><b>Leveraging Other Funds:</b> Planning for this project was funded through T1 Phase 1, therefore completion of the project takes advantage of the funds already allocated.</p>

Project	Cost	Rationale/Primary Criteria
Tom Bates Restroom/ Community Space	\$2,900,000	<p><b>Greatest Benefit:</b> The Tom Bates fields draw users from across the City and therefore provides benefit to a high number of Berkeley residents.</p> <p><b>Health/Safety/Resilience:</b> Restrooms support public health, safety, and human dignity, as well as environmental health.</p> <p><b>Environmental Sustainability/Durability:</b> Restrooms support a clean environment. Building systems will be energy efficient.</p> <p><b>Project Readiness:</b> Public input, planning and conceptual design were completed in Phase 1.</p> <p><b>Leveraging Other Funds:</b> Phase 1 funds were allocated to planning and design, therefore completion of the project takes advantage of previously-allocated funds.</p>
Harrison Park Restroom Renovation	\$450,000	<p><b>Greatest Benefit:</b> Harrison Park has both a neighborhood draw as well as a citywide draw for users of the skate park and sports field, therefore facilities in this park have a wide public benefit.</p> <p><b>Health/Safety/Resilience:</b> Provision of restrooms support public health, environmental safety, and human dignity.</p> <p><b>Environmental Sustainability/Durability:</b> Energy efficient fixtures proposed.</p> <p><b>Project Readiness:</b> Public input received in citywide restroom study.</p>
Ohlone Park New Restroom	\$500,000	<p><b>Greatest Benefit:</b> Ohlone Park has both a neighborhood draw as well as a citywide draw for users of the sports field, dog park and bike/walking paths, including access to the North Berkeley BART station and the North Berkeley Senior Center, therefore facilities in this park have a wide public benefit.</p> <p><b>Health/Safety/Resilience:</b> Provision of restrooms support public health, environmental safety, and human dignity.</p> <p><b>Environmental Sustainability/Durability:</b> Energy efficient fixtures proposed.</p> <p><b>Project Readiness:</b> Public input received in citywide restroom study. Project supported by active volunteer group.</p>

Project	Cost	Rationale/Primary Criteria
Ohlone Park Lighting	\$700,000	<p><b>Greatest Benefit:</b> Ohlone Park draws use from neighboring residents, as well as citywide users who use the park for recreational purposes or to access North Berkeley BART or the North Berkeley Senior Center.</p> <p><b>Equity:</b> Park lighting, especially on well-traveled access paths, supports gender equity, facilitating safe access at nighttime. Lighting also facilitates equitable use among diverse age groups, including those seeking to access the North Berkeley Senior Center or adjacent public transit.</p> <p><b>Health/Safety/Resilience:</b> Adequate lighting promotes safe use of the park.</p>
Ohlone Park (Milvia) 2-5 playground, 5-12 playground, Garden Mural, Exercise Equipment	\$500,000	<p><b>Greatest Benefit:</b> Playgrounds Ohlone Park draw neighborhood as well as citywide use. Garden mural provides cultural and artistic benefit to the many citywide residents who use or pass through the park. Exercise equipment would benefit neighborhood and citywide users.</p> <p><b>Health/Safety/Resilience:</b> New playground equipment is critical to child safety. Exercise equipment provides a public health benefit, particularly in the current pandemic context when outdoor exercise is encouraged.</p> <p><b>Equity:</b> The very name of the park evokes the Native American heritage of the area, and this park received no funding in phase 1.</p> <p><b>Project Readiness:</b> Conceptual design in progress.</p> <p><b>Leveraging Other Funds:</b> \$600k allocated from FY21 parks tax.</p>
John Hinkel Lower 2-12 playground, picnic, parking	\$400,000	<p><b>Health/Safety/Resilience:</b> New playground equipment is critical to child safety.</p> <p><b>Project Readiness:</b> Final design in progress.</p> <p><b>Leveraging Other Funds:</b> \$800k allocated from FY21 parks tax.</p>
Grove Park 2-5 playground, 5-12 playground	\$700,000	<p><b>Equity:</b> This project allocates funding to historically under-invested South Berkeley.</p> <p><b>Health/Safety/Resilience:</b> New playground equipment is critical to child safety.</p> <p><b>Leveraging Other Funds:</b> This project could be leveraged with a possible Proposition 68 State parks</p>

Project	Cost	Rationale/Primary Criteria
		grant.
Aquatic Park Tide Tubes Clean out, Phase 1B	\$500,000	<p><b>Environmental Sustainability/Durability:</b> Must sleeve the tubes to prevent further damage and remove dredged material to protect water quality. Improved water quality in the Aquatic Park lagoon, improved lagoon ecology.</p> <p><b>Project Readiness:</b> Final design complete.</p> <p><b>Leveraging Other Funds:</b> Possible planning grant for Measure AA funding from the Bay Restoration Authority.</p> <p><b>Feasibility:</b> Important infrastructure renovation before end of useful life to avoid larger expense or further environmental detriment to the lagoon.</p>
Civic Center Park - Turtle Island Monument	\$300,000	<p><b>Greatest Benefit:</b> The Turtle Island Monument is a vital component of Civic Center Park - District 4's sole neighborhood park - and a central feature drawing all Berkeley residents &amp; visitors alike. The project's enhanced design, including increased biodiversity and sustainable pollinator plantings, will beautify and benefit the entire Berkeley community.</p> <p><b>Equity:</b> Will honor the cultural heritage, community, and ongoing contributions of the Ohlone plus other Native Peoples.</p> <p><b>Health/Safety/Resilience:</b> The current derelict fountain remains a serious public health risk; the new design addresses and resolves these safety risks.</p> <p><b>Project Readiness:</b> Conceptual design in progress.</p> <p><b>Feasibility:</b> Renovating this park feature will prevent immense and increasing ongoing maintenance costs that are created by the current context.</p>
King Pool tile and plaster	\$350,000	<p><b>Greatest Benefit:</b> The King pool is used and enjoyed by residents from across the city. Berkeley has limited pools, and maintaining the pools that we do have is critical to provide the benefit of public pools to Berkeley residents.</p> <p><b>Health/Safety/Resilience:</b> In the current pandemic context, outdoor exercise and recreation provided by pools is a benefit to public health.</p> <p><b>Feasibility:</b> This project competes an important renovation before the end of the useful life of the pool to avoid larger expense or pool closure.</p>

Project	Cost	Rationale/Primary Criteria
Marina Pilings Replacement	\$1,200,000	<p><b>Greatest Benefit:</b> The marina is a destination for many in the city, including those who do not own boats. It is essential to replace many of the original pilings before they fail catastrophically and damage tenants and jeopardize revenue.</p> <p><b>Project Readiness:</b> Design currently underway</p> <p><b>Resilience:</b></p>
D and E Dock Replacement	\$500,000	<p><b>Leveraging Other Funds:</b> This project would leverage a \$5.5 million State loan.</p> <p><b>Project Readiness:</b> Design currently underway.</p>
K Dock Restroom Renovation	\$400,000	<p><b>Greatest Benefit:</b> Improvements to the utility of the docks provide a wide and important benefit.</p> <p><b>Health/Safety/Resilience:</b> Provision of restrooms support public health, environmental safety, and human dignity.</p>
Cesar Chavez Park Restroom (on Spinnaker)	\$350,000	<p><b>Greatest Benefit:</b> Cesar Chavez Park is an incredibly unique park that allows all Berkeley residents to take advantage of limited shoreline land for recreational use, and as such, improvements to the utility of the park provide a wide benefit.</p> <p><b>Health/Safety/Resilience:</b> Provision of restrooms support public health, environmental safety, and human dignity.</p> <p><b>Leveraging Other Funds:</b> Utility hook-ups as part of Marina Streets project</p>

II. PROJECTS THAT WE RECOMMEND BE FUNDED WITH PARKS TAX THROUGH THE BUDGET PROCESS

The ongoing theme of all public outreach associated with the T1 process is that there are many more worthy projects than can be funded through the T1 Phase 2 funding pool. Therefore it is worth considering the upcoming allocation of Parks Tax dollars through the budget process, and the priority projects that might be included.

These projects do not require bond funding, and are currently proposed by staff as a direct result of the listening sessions associated with T1.

FY22 Capital Expenditures:

- Aquatic Park Pathways and Parking Lot Paving
- King School Park 2-5, 5-12 Play Structures
- West Campus Filters
- John Hinkel Hut

FY23 Capital Expenditures:

- \*Bicycle Park
- Glendale LaLoma 2-5 Play structure
- \*Pickleball Courts
- Skate Park Fencing
- West Campus Plaster Replacement
- A public process is necessary for these projects

III. PLANNING FOR THE FUTURE

A. GREENING BERKELEY

We received extensive public comment that, where possible, pavement should be removed and landscaping should be added to provide benefits to flood control, pollinators, water quality, and the urban heat island. This recommendation is consistent with the recommendations of the Vision 2050 report that recommended planting additional trees in the flatter portions of Berkeley. It is also consistent with the “Adopt-a-Spot” program that the Council referred to the Commission to develop a recommendation. There are a number of streets such as Sacramento Street where landscaping could be modified over time to have higher habitat value, and possibly to create community gathering spots. There are other streets that may have more pavement than is now needed, particularly those that once carried Red Cars, and others where bollards have restricted through-traffic.

These recommendations, considered as a whole, offer an innovative approach to infrastructure in Berkeley over the long term. Reducing areas of pavement where feasible, continue to prioritize the preservation of trees in all infrastructure project, increasing our tree canopy, and the habitat value of new plantings are at the heart of previous efforts on sustainability and the Vision 2050 report. However, we believe that more work is needed to identify the specific projects and funding mechanisms. For example, while using Sacramento Street to slow water flow has great appeal, it is not clear how such a project can be implemented without damaging the existing trees, or what underground utilities may pose challenges in pursuing this concept. Therefore, we intend to establish a subcommittee to consider these issues, along with the direction we have received from East Bay Municipal Utility District to reduce water consumption in our parks and avoid irrigation of turf in street medians. This effort is one of the first steps we must take to bring the recommendations of the Vision 2050 report into fruition. This

recommendation includes \$150,000 for removing street diversion bollards and replacing them with planting areas as a pilot for the larger, long term effort.

Some funding for this program can come from the Parks Tax and the Clean Water Fund over time if a program is developed.

**B. WE RECOMMEND CONTINUED WORK ON THE FOLLOWING PROJECTS THAT ARE HIGH PRIORITY BUT EXCEED THE RESOURCES AVAILABLE UNDER T1 PHASE 2**

- Frances Albrier/San Pablo Park Community Center and Pool
- Replace Berkeley Pier either as a City project or cooperatively with a new ferry service
- Renovate King Pool
- Enhance Aquatic Park, including making it more resilient to sea level rise, improving pathways on the west side, and developing new areas for active recreation.
- Develop a vision for how Berkeley can adapt to sea level rise and still retain access to its waterfront.

Many on our Commission were strongly in support of investing in Frances Albrier Center to create an inspirational community center, and those who participated in the planning effort were strongly in favor of the vision they created, which included a community pool. It is not possible to renovate or rebuild Willard Pool, and we fear that many children in our city will not have an opportunity to learn to swim. We have already seen the climate warm, and people have begun to swim in the bay, some swimming nearly daily, so the need for a new pool is apparent.

We also heard strong support for rebuilding the Berkeley Pier, and a willingness to consider sharing a new pier with a new Ferry facility with the Water Emergency Transit Authority (WETA). Reconstruction of the pier by Berkeley acting alone is clearly beyond the funding available in T1, and the City has begun to update its specific plan for the Berkeley Marina. We don't anticipate that project reaching construction for several years, but we plan to continue that work.

King Pool remains an important facility, and we believe it is more important to renovate it with a comprehensive project rather than make a series of small repairs that would only extend its useful life for a limited period. That being said, the single small repair proposed as part of Measure T1 Phase 2 funding allocations is critical in the immediate term to extend the life of the pool as we prepare for a more comprehensive renovation.

Aquatic Park is one of Berkeley's largest parks, and has benefited from the rehabilitation of the tide tubes, improvements on the North end, and volunteer efforts like those of Untrash East Bay. We considered reconstruction of Dreamland, but decided not to recommend that because the existing structure is unique in Berkeley, and because we think it is time to completely revision Aquatic Park. The City has

applied for grants from the San Francisco Bay Restoration Authority, and we anticipate that the City will eventually receive grants. We also understand that reconstruction of the Ashby interchange will involve elimination of the on-ramp at Potter, providing an opportunity to make changes at the southern end of the lagoon and improve habitat, increase water circulation while mitigating flood risk. We think patience and further work in developing a more comprehensive vision for Aquatic Park will be rewarded by allowing us to improve the park as a signature park and habitat that will be resilient for decades.

While it is clear that the funds in T1 will not allow construction of any of these projects at this time, it is vital that city staff, city Commissions, and the interested public continue to refine these ideas. We remain hopeful that a new Congress will see the need to invest in infrastructure as a way to respond to the economic damage done by the pandemic. We want to make sure that Berkeley is well positioned to move forward with one of these projects if Federal or State funding is made available.

### C. MAINTENANCE

Members of the Parks and Waterfront and Public Works Commission and the public are concerned that the projects that will be built using T1 funds must be properly maintained over time to fulfill their promise to the people of the City. The restrooms proposed within parks here replace existing port-a-potties, and will save those costs and make maintaining clean facilities easier and cheaper. However, we have also concurred in the staff recommendation for two restrooms in the right of way. In these areas, the city also maintains port-a-potties, so the increased costs of maintaining new restrooms will be partially offset by reducing those costs. City staff has estimated that maintaining these new facilities will cost approximately \$180,000 per year. We certainly think those costs are warranted for the water quality and quality of life benefits of reducing human waste in our city. To make sure that these costs are properly budgeted, and to carry out one of the recommendations of the Vision 2050 report, we recommend that the City evolve its budgetary approach to public facilities to include asset management for all facilities that require maintenance over time. We recommend that asset management become an element of the city's budget process.

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
	<b>Subtotal</b>	<b>\$18,350,000</b>				<b>\$ 2,550,000</b>	<b>\$ 15,800,000</b>	<b>\$18,350,000</b>

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

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
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
	<b>Subtotal - PRW</b>	<b>\$17,150,000</b>				<b>\$ 7,025,000</b>	<b>\$ 10,125,000</b>	<b>\$17,150,000</b>

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

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
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
	<b>Subtotal - PW</b>	<b>\$17,750,000</b>				<b>\$ 9,900,000</b>	<b>\$ 7,850,000</b>	<b>\$ 17,750,000</b>
<b>Total</b>		<b>\$53,250,000</b>				<b>\$19,475,000</b>	<b>\$33,775,000</b>	<b>\$53,250,000</b>

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
<b>Total</b>	<b>30,035,000</b>	<b>36,965,000</b>	<b>\$67,000,000</b>

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