



A MARCH TO 2050

VISION TO REALITY



FY 2022 • A CIP IN BRIEF



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A CIP IN BRIEF

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01

INTRODUCTION

Berkeley's capital improvement program (CIP) aims to maintain and improve our City's aged public infrastructure as best it can with the resources available. While our City's strategic goal is state-of-the-art, well maintained infrastructure, the lack of investment in our infrastructure has resulted in something far from achieving that goal.

Our City stands at an important fork in the path to achieving that goal. Despite enormous, unfunded infrastructure needs, the City's last three years represent a historic investment in capital projects and infrastructure, and demonstrated the ability to renovate deteriorated, out-dated buildings and streets with state-of-the-art, well maintained infrastructure that is pleasing to the eye, resilient, and responds to our climate crises.

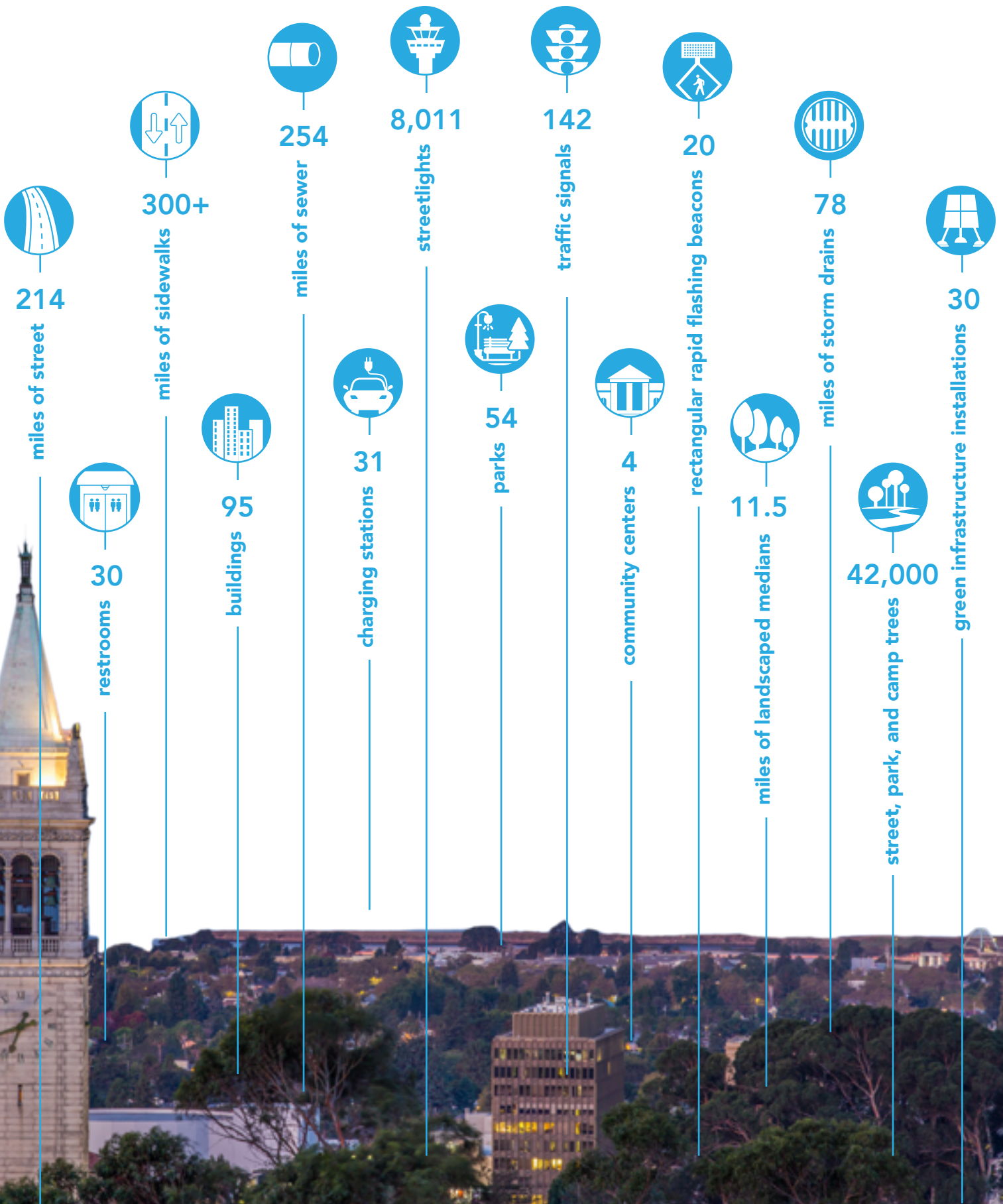
Berkeley's Mayor and City Council are suggesting a path forward. In September

2020, after a year long process involving Berkeley's highly engaged residents and their technical expertise, the City Council adopted Vision 2050.

This vision defined infrastructure as essential "to support vibrant and safe communities" and highlighted its role in "facilitating a green Berkeley that contributes to saving our planet." Vision 2050 emphasized double capital spending, increased master planning, and building an organization to deliver a major capital program. This CIP suggests continuing down the Vision 2050 path.

While this City will allocate funds for FY 2022 capital projects, this proposed capital improvement program (CIP) includes projects and programs for the next three years. For the FY 2023 and FY 2024 budgets, we will return to a Five Year CIP.

CITYWIDE PUBLIC INFRASTRUCTURE



WHAT DOES THE CIP HAVE TO DO WITH THE ENVIRONMENT, CLIMATE CRISIS, AND RESILIENCE?



Every capital project touches the environment, climate, and resiliency in some way. Sewer projects protect Berkeley's public areas and the Bay from sewer overflows. Stormwater systems and green infrastructure remove trash, debris, and pollutants from stormwater before it enters the Bay. Building renovations convert our buildings into carbon-neutral zones more able to spring back into action after an emergency. And this CIP's transportation and park investments will help make Berkeley a safer and more convenient place to bicycle, walk, or take transit, all helping Berkeley reduce its greenhouse gas footprint.



VISION 2050

On the November 2018 ballot, Measure R asked: "Shall the measure, advising the Mayor to engage citizens and experts in the development of Vision 2050, a 30-year plan to identify and guide implementation of climate-smart, technologically-advanced, integrated and efficient infrastructure to support a safe, vibrant and resilient future for Berkeley, be adopted?" 85% of voters approved.

Soon after, a residents' task force of over 40 members was formed and the group worked for 18 months to prepare a framework to modernize Berkeley's infrastructure. Their report, *Sustainable and Resilient Infrastructure, Creating a Better Future for Berkeley*, was approved by City Council in September 2020.

The Vision 2050 framework identified four core values, three principles, five strategies, and recommended actions, as show in the chart to the right.

PRINCIPLES, STRATEGIES AND RECOMMENDED ACTIONS

1 STRATEGY ONE Use Integrated and Balanced Planning

- > Use multi-criteria decision-making
- > Use adaptive planning
- > Prepare and implement a Dig Once policy

2 STRATEGY TWO Manage Infrastructure from Cradle to Grave

- > Institute structured master planning
- > Develop an Asset Management Program

3 STRATEGY THREE Adopt Sustainable and Safe Technologies

- > Accelerate the transition to clean energy and electrification
- > Implement Complete Streets to provide sustainable and healthy transportation
- > Develop natural streetscapes that provide ecosystem services
- > Use sensors, data, and advanced technologies
- > Prepare a wildfire mitigation and safety plan

4 STRATEGY FOUR Invest in Our Future

- > Take advantage of a strong financial position to address infrastructure needs and commit to reducing large unfunded infrastructure liability by doubling capital expenditures

5 STRATEGY FIVE Prepare the City's Organization to Implement a Major Capital Program

- > Develop an organization that is integrated and has capacity to deliver
- > Prepare a program approach with management tools
- > Provide independent oversight and reporting

ARE WE PROGRESSING?

In 2016, 86% of Berkeley voters approved T1, a general obligation bond measure aimed at fixing existing infrastructure first. This “fix-it-first” approach has taken the first

important step to decades of overlooked infrastructure needs. Since approval of that measure and City Council’s approval of two CIPs since then, the City has:

- › Replaced **17.2 miles** of sewer and associated lower laterals, ensuring compliance with rigorous environmental rules and saving the Bay from pollution.
- › Installed **9** new bioswales and green infrastructure, treating **2.25** more acres.
- › Paved more than **11** miles, including transforming **2** miles into cutting edge infrastructure for those who bike, walk, or use transit, transforming University Avenue in the Waterfront and 6th street, widely considered the worst streets in Berkeley.
- › Renovated **3** dilapidated buildings to resilient, solar-powered, carbon neutral facilities where essential services are delivered.
- › Renovated **10** west Berkeley playgrounds at **5** different parks incorporating resiliency, carbon neutrality, and green infrastructure.
- › Completed renovation of the Adult Mental Health and North Berkeley Senior centers.
- › Renovated historic recreation facilities such as Live Oak Community Center, the Berkeley Rose Garden, and the San Pablo Tennis Courts.
- › Made **3,600** sidewalk repairs.
- › Renovated the South Cove area including new Bay Trail, docks, ADA ramps, restrooms, and parking lot.

WHAT IS A CAPITAL PROJECT?

A capital project helps maintain, improve, or add to the City’s infrastructure, and typically has a long useful life and long-term benefit. Projects often involve significant public outreach and design work, and some include regulatory permitting before construction can begin. Construction is often phased, too. A key distinction between the capital and operating budget is that capital projects are approved in one year but their completion can take years. In contrast, operating budgets are typically focused on ongoing maintenance and are “use-it-or-lose-it” at year’s end, with unspent funds returned to the fund.



T1 HAS HELPED TO RENEW SOME OF BERKELEY'S PUBLIC INFRASTRUCTURE

T1 has proven that Berkeley can deliver a large amount of capital projects while keeping overhead low. The first phase of T1 kept overhead costs at less than 11%. When our City is aligned on high-priority projects and dedicates the right staffing and resources to projects, those projects can be done efficiently, even when confronting the City's current challenges: a global pandemic, ever escalating construction costs, and staff vacancy rates above 15%.





03

GREATER INVESTMENT IS NEEDED IN OUR PUBLIC INFRASTRUCTURE

Despite these challenges, Berkeley has more than \$1 billion in deferred maintenance in our public infrastructure. Existing streets,

sidewalks, buildings, parks, and recreation centers remain in various states of disrepair. Urgent action is needed.

\$1 BILLION IN CITYWIDE INFRASTRUCTURE NEEDS

	PARKS, PARK BUILDINGS, POOLS, WATERFRONT, AND CAMPS	\$219,594,780
	PUBLIC BUILDINGS	\$287,130,000
	SIDEWALKS	\$10,628,400
	STREETS AND ROADS	\$248,043,600
	SEWERS	\$175,261,925
	STORM WATER	\$249,410,400
	TRAFFIC SIGNALS AND PARKING	\$14,727,576

Vision 2050 called for a doubling of capital spending, a surge in master planning, and a reorganization to deliver a bigger capital program that could lead to truly resilient and sustainable infrastructure.

This CIP recommends:

- › More than **\$2M+** to develop and/or update several master plans related to our streetlights, paving, and stormwater systems.
- › **\$20,000** to train the City's program managers and engineers in the Envision Framework, which prescribes an approach to resilient and sustainable infrastructure. This framework arose from a partnership between the American Society of Civil Engineers and the American Public Works Association.
- › **\$400,000** to develop a program plan for an infrastructure-focused revenue measure or measures on the November 2022 ballot. This plan would include an extensive public engagement process, community surveying, strategic and financial analysis, organizational assessment to ensure capital delivery capacity, and a plan for ensuring any new revenue raised through voters translates into sustainable and resilient infrastructure.

These actions represent a significant step forward, yet it is critical not to lose sight on the capital work right in front of us. This proposed CIP incorporates \$65M in new T1, Phase 2 projects, and \$33 million in other new, essential capital projects. None of these will eliminate the deferred maintenance in public infrastructure, but taken together, they put us on a path to achieving the vision laid out in Vision 2050.

Without more urgent actions, Berkeley's infrastructure will deteriorate, quality of life will suffer, and costs will escalate dramatically. Failing to complete \$1 in repairs to our pavement or buildings typically leads to repairs that cost \$4 or more later. For that reason, the question is whether Berkeley prefers to pay less now or more later.



EQUITY

Poorly maintained infrastructure is inequitable, as deferred maintenance doesn't affect everyone in the same way. In fact, poorly maintained infrastructure is more detrimental to our most vulnerable. Those with mobility impairments can find potholes, deficient sidewalks, failing hand rails, or out-of-service elevators as insurmountable challenges. Those on bikes or walking, instead of in vehicles, are more at risk of death or serious injury on streets with potholes, failing pavement markings, and lacking traffic safety controls. Low income Berkeleyans who depend on their automobile to get to work face greater risk from the estimated annual \$1,049 repair bill attributable to poorly maintained streets. The state of our recreation and senior centers has a serious impact on the programs delivering services to children of color and lower income seniors.



Our City is charting a more equitable course. Many capital projects approved in T1 implementation put equity front and center. These projects include the African American Holistic Resource Center, South Berkeley Senior Center, the Martin Luther King Jr. Youth Services Center, and public restrooms citywide approved as part of Phase 2, and the completed Phase 1 projects such as paving and park improvements at San Pablo Park and 10 play structures in West Berkeley. Our next step includes a City street rehabilitation and maintenance policy that explicitly incorporates equity, and continued implementation of the adopted transportation plans that prioritize services and projects in historically disadvantaged parts of the City.



GENERAL FUND'S SUPPORT OF PUBLIC INFRASTRUCTURE

One of the strongest signals a City can take to support public infrastructure is to maintain a minimum investment of General Funds.

Over the last 5 years, Berkeley has dedicated more than \$43M in General Funds to capital activity, with nearly \$10M invested in the replacement of the City's aged financial system.

TRANSPORTATION

Berkeley's 500+ miles of street and sidewalk enable residents to travel within the City and beyond, to make progress toward a City free of serious injury or death related to this network, and encourage less dependence on solo commute driving. An important component of this work is the network of traffic calming installations across our city, as represented in the map on [Page 20](#).

The City is in the midst of implementing various plans, including the Berkeley Strategic Transportation Plan (2016), Bicycle Plan (2017), Pedestrian Plan (2020), and Vision Zero Action Plan (2020). We are also pursuing the creation of a new BerkDOT that incorporates an explicit racial justice lens in our work.

ACCOMPLISHED IN 2019 - 2021

- › Pedestrian Plan
- › Shattuck Reconfiguration
- › Adeline Corridor Improvements
- › Sacramento Complete Streets
- › Began Gilman Interchange and Milvia Bikeway Projects
- › Planning Initiated For Southside Streets and Hopkins Corridor
- › Started and Expanded Healthy Streets

WILL ACCOMPLISH IN 2021 - 2023

- › Complete Planning on Southside Streets and Hopkins Corridor
- › Complete Construction on Gilman and Milvia
- › Construst Intersection Improvements at Ashby and San Pablo
- › Various Quick Build, Traffic Safety, and Transit Improvements



STREETS

Public Works maintains 214 miles of street. Our paving condition has remained in at risk condition for more than 10 years, and if nothing changes, our streets will be failing by 2050 and require \$1 billion to repair. An infusion of \$306 million between now and 2030 would bring Berkeley's streets into good condition, and if an additional \$8 million is infused annually, keep them in that good condition. Streets in good condition are especially important for our residents who are low-income, have mobility impairments, and bike or walk.

ACCOMPLISHED IN 2019 - 2021

- › T1 Segments at Ward Street, Monterey Avenue, Adeline Street, Hearst Street, and Milvia Street
- › Doubling of Annual Paving Miles
- › Demonstration Project with Pervious Concrete on Ward Street



WILL ACCOMPLISH IN 2021 - 2023

- › T1, Phase 2 and Annual Paving of \$14m
- › Channing Way Bike Boulevard and Ada Street
- › Installation of Pervious Concrete at Channing
- › Adopt Long Term Paving Plan Including Life Cycle Analysis and Resurfacing Policy Addressing Equity



PARKS, POOLS & CAMPS

The Parks, Recreation & Waterfront Department (PRW) operates, maintains and manages 54 parks, 4 community centers, 2 clubhouses, 2 pools, 3 resident camps, 15 sports fields, 49 sports courts, 63 play areas, 36 picnic areas, 42,000 street, park, and camp trees, 11.5 miles of landscaped street medians and triangles, 263 street irrigation systems, and 30 restrooms and out-buildings. Recent voter-supported measures like Measure T1 and Measure F have helped address some of the most urgent needs, but there is still an estimated \$69 million needed to repair this existing infrastructure. Additional funding is needed to replace and improve these facilities, including an estimated \$34 million to build a new community center and pool at San Pablo Park.

ACCOMPLISHED IN 2019 - 2021

- › New Play Structures at James Kenney, Strawberry Creek, George Florence, Becky Temko, and San Pablo Park
- › Restrooms at Strawberry Creek Park
- › Picnic Area and ADA Improvements at John Hinkel Park
- › Aquatic Park Tide Tubes Cleanout and South Pathway Improvements
- › Field Re-Grading at Harrison Park
- › New Boilers at King and West Campus Pools
- › Renovation and Seismic Retrofit of Live Oak Community Center
- › Rose Garden Pergola Pathways and Tennis Courts Reconstruction
- › New Play Structures and Tennis Court Renovations at San Pablo Park



WILL ACCOMPLISH IN 2021 - 2023

- › New Play Structures at King Park
- › Parking and Pathway Improvements and Dock Access at Aquatic Park
- › New Play Structures, Garden Mural, Restroom and Lighting at Ohlone Park
- › New Play Structure, Picnic Area, And Parking at John Hinkel Park
- › Cazadero Camp Jenson Dorm Replacement
- › Tile and Plaster Improvements at King and West Campus Pools
- › Garden Improvements to Fountain at Civic Center Park
- › Grove Park Sports Field and Play Structures
- › Completion of the Rebuild of Berkeley Tuolumne Camp (Spring 2022)

WATERFRONT

PRW also manages the Berkeley Waterfront, which includes 100 acres of open space and parks, over 1,000 berths in the Berkeley Marina, a large hotel, 4 restaurants, the Adventure Playground, Shorebird Nature Center, the Berkeley Marine Center boatyard, a two-story office building, a 4-lane public launch ramp, 9 restroom buildings, and 11 parking lots. A combination of aging infrastructure and decades of underinvestment have led to more than \$113M in unfunded needs at the Waterfront. Two major community processes are underway to begin addressing these needs. The Berkeley Marina Area Specific Plan will provide a plan for achieving a financially sustainable Waterfront with infrastructure and amenities to support current and future community needs. The Berkeley Pier/Ferry Terminal project is exploring the potential to rebuild the Berkeley Pier as a dual use large-scale ferry terminal and recreational pier. New revenue and investments in infrastructure will be needed to ensure the Waterfront can continue to be enjoyed for years to come.

ACCOMPLISHED IN 2019 - 2021

- › Replacement of South Cove Small craft Dock Replacement and ADA Access
- › Bay Trail Extension to Adventure Playground
- › New Public Restroom and Parking lot Renovation at South Cove
- › Remodeled Four Slipholder Restrooms
- › 3 Phases of Finger Dock Replacement and Repair throughout the Marina



WILL ACCOMPLISH IN 2021 - 2023

- › Reconstruction Of Marina Streets, including University Avenue, the Gateway to the Waterfront
- › D&E Dock Replacement
- › O&K Dock Electrical Replacement
- › Piling Replacements throughout the Marina
- › Additional Finger Dock Replacement and Repair
- › New Bike Lockers
- › Planning and Community Process for Berkeley Pier/Ferry Terminal
- › Completion of The Berkeley Marina Area Specific Plan

SIDEWALKS

Berkeley has over 300 miles of concrete sidewalks. In addition, an ADA evaluation of every city block of sidewalk is being completed by December 31, 2021 which will identify many more repair locations. All together, repairs are located on just about every block in the City.

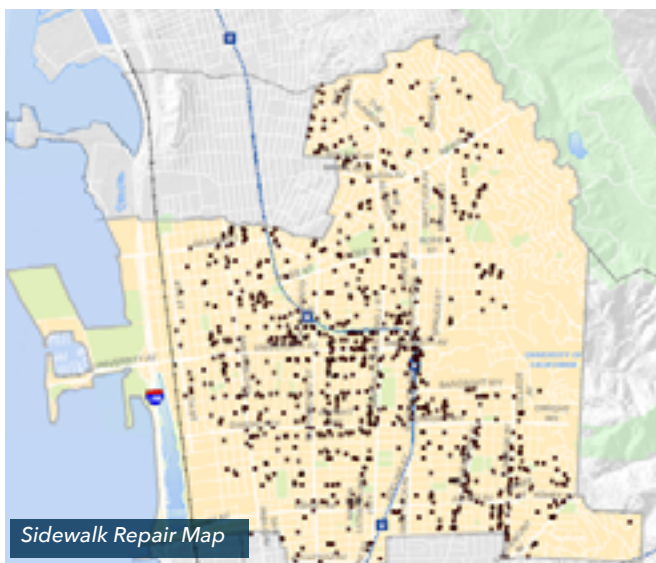
State law places responsibility for repairs on adjacent homeowners. As a courtesy to its residents, Berkeley will make sidewalk repairs when the lift or failure is caused by the tree roots of a City-maintained street tree. The City began to offer a program in 2011 that split sidewalk repairs 50/50 between adjacent property owner and the City, but that program began to enter a backlog within several years, which currently stands at 3,700 addresses. Public Works has been utilizing a concrete “cutting” service that enables the City to make many sidewalk repairs at a lower cost per repair, and help address the climate crises by reducing greenhouse gas emissions through reduced reliance on concrete.

ACCOMPLISHED IN 2019 - 2021

- › Over the last two years, staff have completed 3,600 repairs at 725 addresses
- › This has reduced the backlog in the 50/50 program by 25%

WILL ACCOMPLISH IN 2021 - 2023

- › With existing funds and an infusion from T1, Public Works will invest \$3.8m in 6,000 sidewalk repairs at 1,800 addresses in the next two years
- › This should reduce the backlog of repairs in the 50/50 program by 65%



GREEN INFRASTRUCTURE, CREEK RESTORATION, AND STORM DRAINS

Green infrastructure (GI) slows or divert stormwater runoff, prevents pollution such as PCBs and trash from reaching the Bay, and can recharge groundwater. Incorporation of these projects beautify the City and advances the City's goal of being a global leader in addressing climate change, advancing environmental justice, and protecting the environment. Examples of GI include the permeable pavers on Allston Way between Milvia Street and Martin Luther King, Jr. Way, as well as bus pads, parking lanes, and crosswalks throughout residential neighborhoods in the City. Bioswales at Presentation Park, at the corner of Hearst Street and Oxford Street, and at the intersection of Hopkins Street and Rose Street have also been constructed.

ACCOMPLISHED IN 2019 - 2021

- › Woolsey Street LID
- › Ward Street Improvements
- › Grayson Street
- › Dwight Street
- › Page Street
- › Piedmont Avenue Traffic Circle
- › Codornices Creek Restoration Project at Kains Avenue

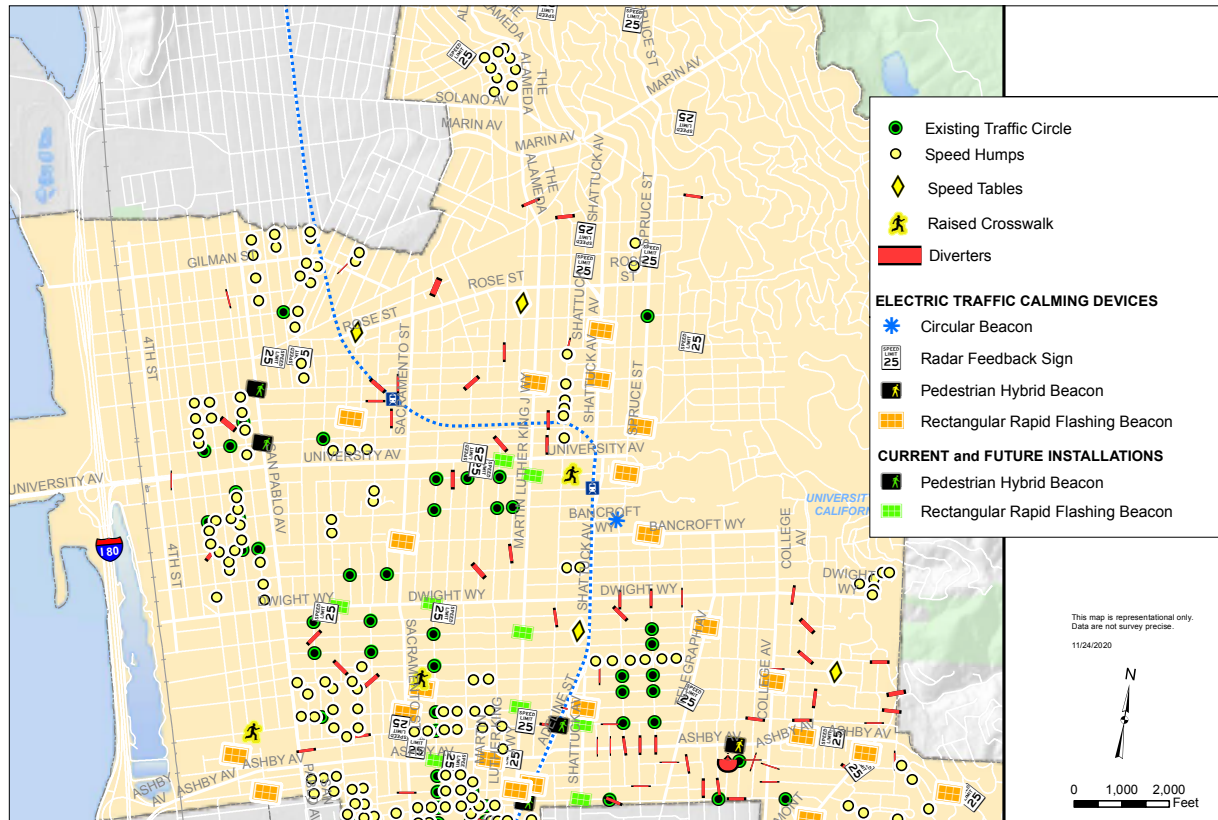


WILL ACCOMPLISH IN 2021 - 2023

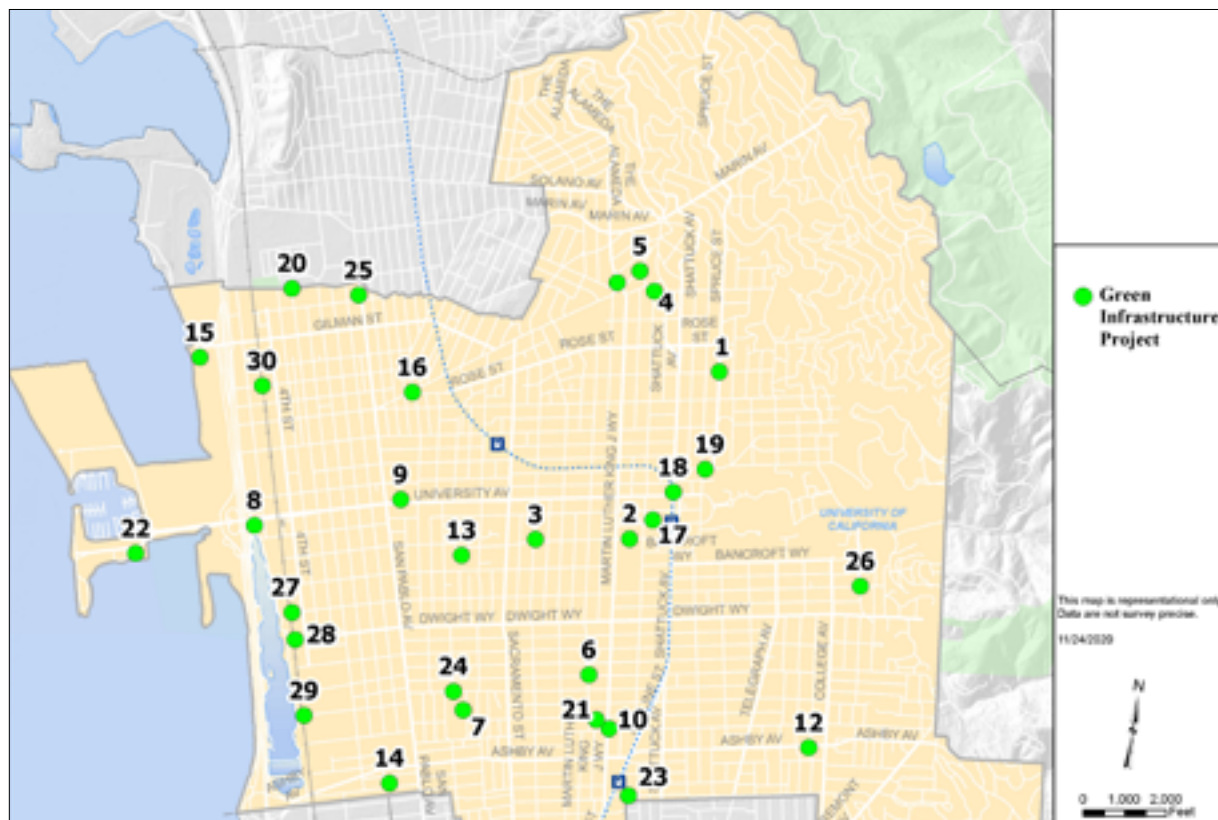
- › Two storm drain improvements at Marin and Virginia
- › Installing pervious concrete strip along Channing Way
- › Two locations currently under consideration for a feasibility study for a landmark GI project are the medians along Sacramento Street and land along the former Santa Fe Railroad right-of-way
- › Public Works will complete a master plan for stormwater infrastructure, which will incorporate updates to the 2012 Watershed Plan



TRAFFIC CALMING DEVICES - Citywide



GREEN INFRASTRUCTURE PLAN - City Owned Projects



STREETLIGHTS

There are a total of 8,011 City owned streetlights of which 4,499 fixtures are mounted on PG&E's wooden poles and the remaining 3,512 are mounted on City owned poles. In 2014/2015 all street lights were upgraded to LED, which lowers maintenance and operational costs and reduces greenhouse gas emissions.

ACCOMPLISHED IN 2019 - 2021

- › Approximately 75% of city street light fixtures were replaced with refurbished LED fixtures that increased energy efficiency and further lower operating costs

WILL ACCOMPLISH IN 2021 - 2023

- › Public Works will complete a streetlight master plan in FY 22 to help support its mission to fund, operate, and maintain its street lighting infrastructure today, and develop standards to guide streetlight pole replacements
- › Ensure the city's streetlights are maximizing traffic safety benefits

SANITARY SEWERS

There are 254 miles of sewer mains and 130 miles of sewer laterals. More than 90% have been replaced since the current program began in 1987, with some of the oldest, hardest-to-replace sewer remaining. As part of our obligations under a 23-year agreement with the United States Environmental Protection Agency, state and regional water boards, and others, Berkeley rehabilitates an average of 4.2 miles of City owned sewer main and associated lower lateral per year. Additionally Public Works administers the Private Sewer Lateral (PSL) Ordinance to address the sewer pipes located on private property owned and maintained by the property owner portion of the sewer laterals (on private property).

ACCOMPLISHED IN 2019 - 2021

- › 12.7 Miles of Sewer Line Rehabilitation
- › Began Sewer System Master Plan

WILL ACCOMPLISH IN 2021 - 2023

- › 12.6 Miles of Sewer Line Rehabilitation
- › Completion of Sewer System Master Plan

CITY BUILDINGS

Public Works maintains 56 public buildings and estimates the deferred maintenance in these buildings at \$250M. Where renovations occur, staff seek opportunities to add solar systems, battery backups, electric vehicle charging stations, and electrification. The City aims to perform condition assessments every 5-10 years, which are used to prioritize facility projects. Additional facility projects are identified by department and funding.

ACCOMPLISHED IN 2019 - 2021

- › Adult Mental Health Upgrade
- › North Berkeley Senior Center Upgrade
- › Corp Yard Building G Electrical Upgrade
- › Marina Corp Yard Electrical Upgrade
- › Public Safety Building Leak Repair
- › Carpet Replacement
2180 Miliva Street, Level 2 and 3
- › Fire Station 2 Kitchen
- › Fire Station 3 Roof Repair
- › 125/27 University Building
and Parking Upgrades



WILL ACCOMPLISH IN 2021 - 2023

- › Further Condition Assessments and Master Plan for all Public Works' Maintained City Facilities
- › South Berkeley Senior Center Seismic Building Upgrade
- › Three New Public Restrooms in Right of Way
- › Corp Yard Facility Improvements (Building B And H)
- › 1947 Center Street HVAC System Upgrade
- › Fire Station 2 and 6 Upgrades
- › Corp Yard EV Charger System
- › West Berkeley Service Center Upgrade
- › Fire Warehouse Office Upgrade
- › Telegraph Channing Elevator Upgrade
- › STAIR Center Water Meter Replacement, Fire Station 3 Roof Replacement, and Leak Evaluation



IT

IT completed replacement of its previous server and storage environment in the past year, moving from limited redundancy and disaster recovery (DR) capabilities to a simple infrastructure that significantly reduces internal staff overhead, full redundancy between the data centers, and a secure offsite DR location so that, in the event of a major local disaster, the City will be able to maintain uninterrupted daily operations.

Similarly IT replaced its data backup solution, improving data backups, redundancy, and encryption for approximately 18 terabytes (TB) of data required to support the City's file, email, website, and database servers. This includes a scan of the City's new virtual server technology for ransomware, and detects ransomware in backups.

IT also completed upgrades to the City's VoIP hardware and software system for improved call center services to meet current "e911" law and regulations. This upgrade also included increased vendor support, documentation, administrator training, and annual disaster recovery planning and testing. With this VoIP upgrade and hardware replacement in 2021, IT will have completed their infrastructure replacement projects and will continue to support other departments who are participating in their own IT-related capital infrastructure projects.

WHAT ABOUT OTHER PROJECTS FROM 2019-2021?

In an ideal world, the CIP represents 100% of the City's work plan in maintaining and improving the public infrastructure. While the current and proposed CIP takes major steps toward that ideal, there will always be new projects realized after the capital program is approved that require execution during the capital plan's time period. This is especially true when funding materializes from federal, state, or other governments.



In the past two years, these unplanned projects included:

- Leak study on Old City Hall and Veterans Buildings
- Electrical improvements at various fire stations
- Paving on Euclid
- Leaks At Public Safety Building
- Standing Up Multiple Respite Centers

BUDGET

In June, the City Council will approve a capital and operating budget for FY 2022. While most budget approvals have been for two years, this year's budget approval recognizes the significant financial uncertainty due to the global pandemic and is being proposed for one fiscal year. CIP development begins with convening an interdepartmental team comprised of City Manager and Budget Manager, Information Technology, Parks, Recreation and Waterfront, and Public Works. The Budget Office coordinates with departments on a projection of funds available for capital projects. Departments assemble proposed projects for a draft list by January.

Commissions such as the Public Works, Recreation, Parks & Waterfront Commission,

and Transportation can provide input on the project list.

The City Manager's Office and the Budget Office bring the capital and operating budgets to the Budget and Finance Committee for consultation and review. Then the capital and operating budgets are submitted to City Council in May and adopted in June. With approval, each of these projects is assigned an accounting number, and the responsible department manages the public outreach, design, bidding, and construction of the project. Funds remaining in a project at year's end are typically carried forward to the next year.

WHERE DOES CAPITAL FUNDING COME FROM?

Most capital funding comes from special funds, like sewer, parks tax, streetlight, etc.

This means revenue from these sources have to be deployed within that asset and cannot be shifted to other assets. It is a best practice for the General Fund to make investments in proper maintenance and capital replacement. For a history of General Fund contributions to capital projects in our city, see the table on **Page 13**.



CITYWIDE CAPITAL PROGRAM BY CATEGORY*

CATEGORY	ADOPTED FY 2020	PROPOSED FY 2022
 CITY FACILITIES	\$3,655,014	\$2,340,000
 INFORMATION TECHNOLOGY	\$3,274,922	\$0
 PARKS, RECREATION & WATERFRONT	\$67,468,648	\$25,899,000
 SANITARY SEWER	\$17,265,619	\$21,794,583
 SIDEWALK REPAIR	\$1,535,000	\$2,735,000
 STORMWATER	\$1,729,239	\$1,815,000
 STREET REPAIR	\$9,817,481	\$6,925,303
 TRANSPORTATION	\$4,948,425	\$5,047,119
 OTHER INFRASTRUCTURE	\$1,016,608	\$4,743,430
 EQUIPMENT REPLACEMENT	\$2,611,000	\$4,612,186
 DEBT SERVICE	\$1,059,536	\$901,438
TOTAL	\$114,381,492	\$76,813,059

* Amounts used in this table are projections and may vary from the final actual and budgeted amounts.

CONSISTENCY WITH CITY'S PLANS

The capital budget is consistent with Berkeley's General Plan and various plans already approved by the City Council and/or developed by departments. Updated in 1991, the General Plan sets as a goal

to "[m]aintain Berkeley's infrastructure, including streets, sidewalks, buildings, and facilities; storm drains and sanitary sewers; and open space, parks, pathways, and recreation facilities."

This capital budget is informed by the following plans, which either have been approved by the City Council, City Manager, or departments:

- › Berkeley Strategic Transportation Plan (2016, updated in 2018 and 2021)
- › Bicycle Plan (2017)
- › Climate Action Plan and Update (2020)
- › Consent Decree and Final Order between U.S. Environmental Protection Agency and City (2014)
- › Five Year Paving Plan (updated annually)
- › Green Infrastructure Plan (2019)
- › Local Hazard Mitigation Plan (2019)
- › Municipal Fleet Electrification Assessment (2020)
- › Pedestrian Plan (2020)
- › Resiliency Strategy (2016)
- › Sanitary Sewer Rate Study (2015)
- › Sewer System Management Plan (revised 2019)
- › Transfer Station Feasibility Study (2019)
- › Trash Long Term Reduction Plan (2014)
- › Vision Zero Action Plan (2020)
- › Vision 2050 (2020)
- › Watershed Management Plan (2012)



MEET YOUR COUNCILMEMBERS



MAYOR
JESSE ARREGUIN

Term Expires 11/30/2024



DISTRICT 1
RASHI KESARWANI

Term Expires 11/30/2022



DISTRICT 2
TERRY TAPLIN

Term Expires 11/30/2024



DISTRICT 3
BEN BARTLETT

Term Expires 11/30/2024



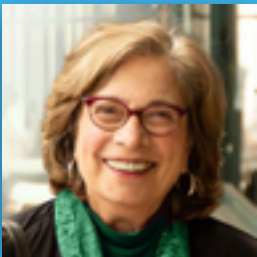
DISTRICT 4
KATE HARRISON

Term Expires 11/30/2022



DISTRICT 5
SOPHIE HAHN

Term Expires 11/30/2024



DISTRICT 6
SUSAN WENGRAF

Term Expires 11/30/2024



DISTRICT 7
RIGEL ROBINSON

Term Expires 11/30/2022



DISTRICT 8
LORI DROSTE

Term Expires 11/30/2022