



Office of the City Manager

ACTION CALENDAR  
June 23, 2026

To: Honorable Mayor and Members of the City Council

From: Paul Buddenhagen, City Manager

Submitted by: Maricar Dupaya, Budget Manager

Subject: Adoption of Fiscal Years 2027 and 2028 Biennial Budget and Fiscal Years 2027 – 2031 Capital Improvement Program

RECOMMENDATION

Adopt a Resolution:

1. Adopting the Fiscal Years 2027 & 2028 (“FY27 and FY28”) Biennial Budget and the Fiscal Years 2027 – 2031 Capital Improvement Program (Five-Year CIP) as contained in the City Manager’s FY27 & FY28 Proposed Biennial Budget, and as amended by subsequent Council action.
2. Authorizing the City Manager to provide applicable advances to community agencies receiving City funds in FY27, as reflected in Attachment 2 to the report, and as amended by subsequent Council action.

FISCAL IMPACTS OF RECOMMENDATION

The total proposed citywide expenditure for all funds in FY27 is \$916.8 million (gross appropriations), decreasing to \$871.8 million in FY28. In FY27, the General Fund (Fund 011) expenditures are estimated at \$313.8 million and the balance of \$603 million represents all other City funds. In FY28, the General Fund (Fund 011) expenditures are estimated at \$319.5 million and the balance of \$552.3 million represents all other City funds.

Funding Source	Fiscal Year 2027		Fiscal Year 2028	
	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$314,898,507	\$313,849,211	\$320,288,556	\$319,537,568
Other Funds	\$470,934,714	\$602,970,158	\$467,904,297	\$552,308,164
<b>Total All Funds</b>	<b>\$785,833,221</b>	<b>\$916,819,369</b>	<b>\$788,192,853</b>	<b>\$871,845,732</b>

This fiscal information will be reflected in a separate Annual Appropriation Ordinance on the City Council's agenda on June 23, 2026.

### CURRENT SITUATION AND ITS EFFECTS

The City of Berkeley continues to face a long-standing structural deficit in the General Fund. The FY 2027–FY 2028 Proposed Biennial Budget reflects a shift away from heavy reliance on one-time balancing measures toward long-term, structural adjustments designed to restore the City’s fiscal stability.

Development of the biennial budget began in October 2025 with the release of the FY 27 and FY28 Budget Development Instructions. Departments reviewed personnel allocations and then the Budget Office developed the personnel cost model using live payroll data as of October 16, 2025. Personnel budgets incorporate projected equity and cost-of-living adjustments pursuant to current labor agreements and updated benefit rates, including health and dental cost increases, CalPERS contribution amounts, Retiree Medical and Workers’ Compensation rates, and other benefits and add-pays.

For FY27 and FY28, the City focused on developing budgets with prior-year expenditures, eliminating inefficiencies, and removing outdated budgeting and spending patterns. These principles guided the development of overtime, hourly, and non-personnel budgets. Once the baseline budgets were established, the City moved into the budget-balancing phase, recognizing that significant reductions would be required.

The City projects General Fund structural deficits of \$29.25 million in FY27 (after the allocation of one-time resources) and \$29.53 million in FY28. Departments with deficits in other funds were also required to submit balancing plans. To address the General Fund gap, the City conducted a citywide budget balancing exercise from January through March 2026. Departments and Charter Officers were instructed to:

- Identify 10% and 12.5% General Fund reduction proposals;
- Address deficits in structurally imbalanced non-General Fund operations; and
- Submit revenue-generating proposals.

The balancing plan resulted in:

- Proposed reductions in staffing and non-personnel expenditures to address the structural deficit in the General Fund as well as other funds, including the Off-Street Parking Fund, Building Maintenance Fund, Building Purchases and Management Fund (1947 Center Street), Marina Fund, Capital Improvement Fund, IT Cost Allocation Plan Fund, and multiple funds supporting Mental Health and Behavioral Health Services.

- Reallocating (cost shifts) personnel and non-personnel expenditures to other funds that are not in fiscal distress and for which the shifted expenditures are appropriate.
- General Fund support for the City's legally obligated payments for debt service associated with the purchase of 1947 Center Street.
- Reducing the Parking Meter Fund transfer to the General Fund to stabilize parking operations and ensure that the City can satisfy bond obligations.
- Refining non-departmental budgets.
- Strategically using one-time resources to smooth the deficit across the two fiscal years and support programs and services to be funded until the outcome of a proposed Sales and Use Tax measure for the November 2026 ballot is determined.

The Budget Balancing Plan<sup>1</sup> was presented to the City's Budget and Finance Policy Committee on April 16 and 23, 2026 and subsequently to the City Council on May 19, 2026 as part of the discussion on the FY27 and FY28 Proposed Biennial Budget.

The Proposed Biennial Budget includes the City's balancing plan, projected revenues, proposed expenditures by fund, departmental expenditure plans, staffing levels, strategic plan updates, and performance measures. The Proposed Five-Year Capital Improvement Program (CIP) outlines the City's infrastructure projects for the next five fiscal years and highlights significant unfunded capital needs.

The Proposed FY27 and FY28 Biennial Budget was presented to City Council on May 19, 2026, as agenda item #21.<sup>2</sup>

The Proposed Five-Year CIP was presented to City Council on June 16, 2026, as agenda item #40c, as well as a continued discussion of the Proposed FY27 and FY28 Budget (agenda item #40a). The Mayor's Proposed Budget for FY27 and FY 28 was also submitted for Council consideration.<sup>3</sup>

The FY27 and FY28 Proposed Biennial Budget and the Proposed Five-Year CIP support the City's strategic goals of providing an efficient and financially-healthy City government and providing state-of-the-art, well-maintained infrastructure, amenities, and facilities.

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<sup>1</sup> <https://berkeleyca.gov/sites/default/files/legislative-body-meeting-agendas/2026-04-16%20Agenda%20Packet%20-%20Budget.pdf>

<sup>2</sup> <https://berkeleyca.gov/sites/default/files/city-council-meetings/2026-05-19%20Agenda%20Packet%20-%20Council%20-%20WEB.pdf>

<sup>3</sup> <https://berkeleyca.gov/city-council-regular-meeting-eagenda-june-16-2026>

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

Actions included in the Proposed Biennial Budget and Five-Year CIP will be developed and implemented in alignment with the City's environmental sustainability goals and requirements.

ALTERNATIVE ACTIONS CONSIDERED

No alternative actions have been considered.

CONTACT PERSON

Maricar Dupaya, Budget Manager, City Manager's Office, 981-7000

Attachments:

1: Resolution: Adoption of Fiscal Years 2027 and 2028 Biennial Budget and Fiscal Years 2027 – 2031 Capital Improvement Program

Exhibit A: Proposed FY 2027 and FY 2028 Biennial Budget documents

Exhibit B: Proposed FY 2027 – FY 2031 Capital Improvement Program Overview

Exhibit C: Schedule of Changes to Proposed FY 2027 – FY 2028 Biennial Budget

Exhibit D: Mayor's Budget Recommendation

2: Community Agency List



RESOLUTION NO.

ADOPTING THE CITY OF BERKELEY BIENNIAL BUDGET FOR  
FISCAL YEARS 2027 and 2028 AND ADOPTING THE CITY OF BERKELEY  
FISCAL YEAR 2027 – FISCAL YEAR 2031 CAPITAL IMPROVEMENT PROGRAM

WHEREAS, on May 19, 2026, the City Manager presented to the City Council the Fiscal Years 2027 and 2028 (“FY 2027 and FY 2028”) Proposed Biennial Budget; and

WHEREAS, on June 16, 2026, the City Manager presented to the City Council the Fiscal Year 2027 – Fiscal Year 2031 (Five-Year CIP) Capital Improvement Program; and

WHEREAS, the City Council held a series of meetings to consider the Proposed Biennial Budget and Five-Year CIP on May 19, 2026, June 16, 2026 and June 23, 2026; and

WHEREAS, on June 16, 2026, the Mayor submitted recommended adjustments to the FY 2027 and FY 2028 Proposed Biennial Budget; and

WHEREAS, members of the City Council presented recommended revisions to the Proposed Biennial Budget at the Council meeting on June 23, 2026;

WHEREAS, funding for community agency contracts, including the 2025-2028 grantees, is contingent on the availability of funds and the adoption of each budget cycle; and

WHEREAS, in addition to formal budget adoption, City Council action is required to authorize advances for select community agencies receiving funds in FY 2027 in an amount up to 25% of the agency’s allocation; and

WHEREAS, on September 22, 2021, the City of Berkeley was awarded HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) funding in the amount of \$2,735,696, and the City submitted an allocation plan describing how the funds would be distributed in accordance with the regulations, specifically to serve four required qualifying populations; and

WHEREAS, the City received additional direction from the federal Housing and Urban Development (HUD) on serving HOME-ARP qualifying populations.

NOW THEREFORE, BE IT RESOLVED, that the Council of the City of Berkeley adopts the FY 2027 and FY 2028 Budget contained in the City Manager’s Proposed FY 2027 and FY 2028 Budget and as amended by subsequent Council action on June 23, 2026.

BE IT FURTHER RESOLVED that the Council of the City of Berkeley adopts the Fiscal Year 2027 – Fiscal Year 2031 Capital Improvement Program.

BE IT FURTHER RESOLVED that the appropriations constituting the FY 2027 Adopted Budget will be reflected in a separate FY 2027 Annual Appropriation Ordinance, as required by the City Charter.

BE IT FURTHER RESOLVED, that the City Manager is authorized to execute contracts and /or amendments, as necessary, to provide advances to community agencies receiving City funds in FY 2027.

BE IT FURTHER RESOLVED that the City Manager or his designee is authorized to approve advance payments to agencies awarded contracts through the Youth Equity Partnership and Housing and Community Services, pending timely, complete, and accurate agency submission of required documentation and reports. City review and approval of fiscal and program reports is required before each payment will be released.

BE IT FURTHER RESOLVED that the City Manager or designee is authorized to maintain the discretion of requiring more frequent invoices and reports from new grantees or in contracts deemed to require closer scrutiny, and also maintains the discretion to terminate contracts based on factors outlined in the contract boilerplate, including but not limited to, the contractor's failure to fulfill obligations.

BE IT FURTHER RESOLVED, that the City Manager is authorized to refuse to execute or amend a contract with any agency that has not provided required contract exhibits and documentation within 60 days of award of funding.

BE IT FURTHER RESOLVED, that the City Manager is authorized to execute other resultant agreements and amendments with other agencies relating to receipt and expenditure under CDBG, HOME, ESG, or CSBG Program in accordance with the proposals for community agency funding approved through the budget process. A record copy of said contracts and any amendments are on file with the Office of the City Clerk.

BE IT FURTHER RESOLVED, that the City Manager is authorized to redistribute HOME-ARP funds from one eligible program to another within the community agency portfolio in order to better meet the qualifying populations under the HOME-ARP regulations. All the services funded through the RFP are accessible to the qualifying populations under the HOME-ARP regulation and funds may be redistributed as needed throughout the grant period;

BE IT FURTHER RESOLVED, that the City Manager is authorized to reallocate any and all HOME-ARP earlier awarded but unspent funds from Prior Year 2025/Fiscal Year 2026 into Prior Year 2026/Fiscal Year 2027 and re-distribute the funds for community agencies providing eligible supportive services in Berkeley serving all qualifying populations under the HOME-ARP regulations.

BE IT FURTHER RESOLVED, that the City Manager is authorized to use the following invoicing/reporting system in contract administration for Housing and Community Services (HCS) and Youth Equity Partnership (YEP), but maintains the discretion to amend these requirements depending on risk factors associated with past performance, the amount and type of funding an agency receives, and/or whether or not an agency is a new grantee:

#### Fiscal Reports

- All agencies, regardless of funding level, are required to submit quarterly statements of expense and quarterly requests for advance payment. The final statement of expense for each fiscal year must be accompanied by a copy of the agency's General Ledger and a Statement of Revenues and Expenditures for each program.
  - October 15, for the 3-month period ending September 30
  - January 15, for the 3-month period ending December 31
  - April 15, for the 3-month period ending March 31
  - July 31, for the 3-month period ending June 30. The final statement of expense for each fiscal year must be accompanied by a copy of the agency's General Ledger and a Statement of Revenues and Expenditures for each program.

#### Program Reports

- Agencies funded with non-federal funding: End-of-year narrative summary of accomplishments for the following types of programs, due by July 15: 1) Drop-In Services only with no intensive case management attached, 2) Meal Programs, and 3) Recreation Services.
- All other agencies with non-federal funding: Two program reports, due by January 15 and July 15.
- Agencies with federal funding (any amount): Four program reports, due by October 15, January 15, April 15, and July 15.

#### Attachment:

1. Resolution: Adopting the City of Berkeley Biennial Budget for Fiscal Years 2027 and 2028 and adopting the City of Berkeley Fiscal Year 2027 – Fiscal Year 2031 Capital Improvement Program

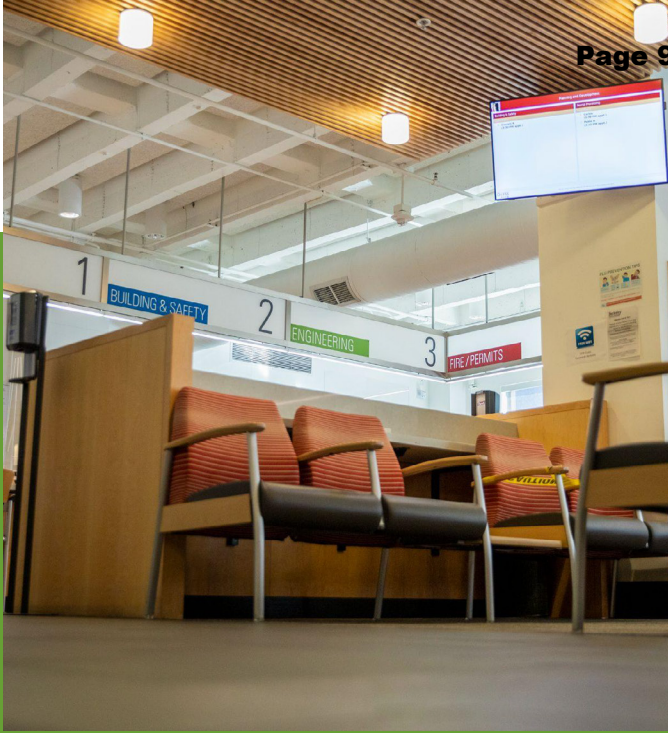
Exhibit A: Proposed FY 2027 and FY 2028 Biennial Budget documents

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Exhibit D: Mayor's Budget Recommendation

2. Community Agency List



# Department Narratives,

# Performance Measures, and Strategic Plans



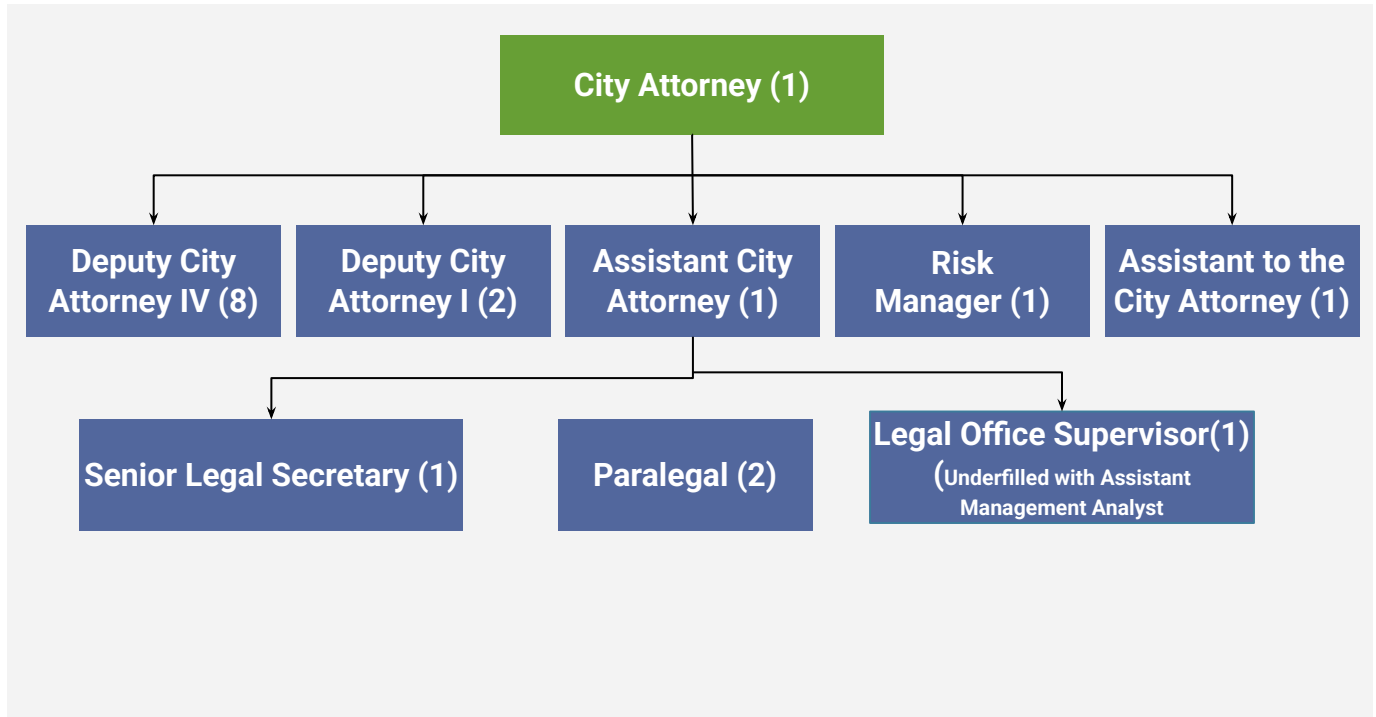


# City Attorney's Office

## Mission Statement

The mission of the City Attorney's Office is to provide the City with the highest caliber legal services and advice and to protect and advance the interests of this dynamic City by all legal and ethical means.

## Organizational Chart



## City Attorney's Office Overview

The City Attorney's Office provides legal advice and support to the entire City, including the City Council, City Manager, all City Departments, as well as appointed City Boards and Commissions. In addition, the City Attorney's Office:

- ▶ Supports the City in its legislative and policy efforts;
- ▶ Responds to claims and represents the City in a wide array of litigation;
- ▶ Brings litigation on behalf of the City to protect the City's interest;
- ▶ Drafts and/or reviews contracts, leases, ordinances, and resolutions;
- ▶ Provides advice and legal analysis regarding ballot measures;
- ▶ Provides legal support to the City's response to the COVID-19 pandemic;
- ▶ Provides legal support to City affordable housing programs;
- ▶ Supports City staff in enforcement of the City's laws and regulations;
- ▶ Supports the City in land use and development efforts and modernizing its planning and zoning framework;

- ▶ Supports infrastructure projects and economic development efforts;
- ▶ Responds to Public Records Act (PRA) requests on behalf of the City Council, as well as coordinating responses to PRA requests that involve multiple departments;
- ▶ Staffs the Fair Campaign Practices Commission and the Open Government Commission;
- ▶ Provides support to the City's Independent Redistricting Commission;
- ▶ Provides support to the Police Accountability Board and the Reimagining Public Safety Task Force;
- ▶ Acts as the Risk Manager for the City; and
- ▶ Provides training to City staff, City Council, and City Boards and Commissions on a range of legal issues, including the Brown Act, the Public Records Act, California Environmental Quality Act (CEQA), and conflicts of interest.

## Challenges

The City Attorney's Office's challenges/opportunities include:

- ▶ **Rapid Changes in State Land Use Laws**

In recent years, California's housing crisis has been the primary focus of land use legislation, with over 100 substantial housing-related land use bills enacted since 2016. The 2023 legislative session continued this trend, with Governor Gavin Newsom signing a package of 56 housing-related bills on October 11, 2023, most of which address land use issues. This trend has increased the City Council's and the Mayor's reliance on advice from the CAO. With the housing crisis expected to continue unabated for the foreseeable future, we anticipate an ongoing need for extensive legal advice on the City's compliance with these and other new laws that encourage the production of housing.

- ▶ **Increased Need to Support New Policy Initiatives**

The Council created a set of Policy Committee to help navigate new policy initiatives. The City Attorney staffs these meetings routinely and plays a central role in providing legal advice throughout the legislative process. The number and complexity of new ordinances and other policy initiatives by the City Council, or by City boards or commissions, require significant City Attorney staff time to assist with drafting legislation and navigating legal issues. The propensity of the City Council to pursue groundbreaking, innovative legislation requires significant research and analysis prior to the adoption of the legislation, and the City Attorney's Office is also responsible for defending legal challenges to the legislation.

- ▶ **Increasing Number of Complex Litigation Matters**

An evolving legal landscape and the need to support City Council and staff priorities has resulted in an increasing number of complex litigation cases being handled by the City Attorney's Office. The City is also pursuing a number of initiatives proactively including affirmative lawsuits to protect the City's interests. The prosecution and defense of these lawsuits requires additional resources and time for the legal staff. In addition, City Attorney staff has been heavily involved in navigating the legal issues surrounding the new UC Berkeley Long Range Development Plan.

► **Substantially Increased Volume of Public Records Act Requests**

The number and scope of Public Records Act requests fielded by the City Attorney's Office has generally increased over the past ten years with a substantial uptick originating in 2021 and 2022. Responding to these requests increasingly calls for the review and production of voluminous electronic records (e.g., emails and texts) – a new body of work that our office is supporting that did not exist previously attributable to the advent of new Police Record Disclosure Laws.

► **Significant Upcoming Development Projects**

The City is either considering or actively pursuing a number of development projects, including: Transit Oriented Development at the North Berkeley and Ashby BART stations; a Marina- Specific Plan and Pier/Ferry Project; housing development at the West Berkeley Service Center property; Berkeley Forge / Gilman Gateway development; and renovation and redesign of the Civic Center area. These projects require support from the CAO in negotiating term sheets with developers and public agencies, complying with CEQA and NEPA, and reviewing a variety of transactional documents.

## Accomplishments

Highlights of recent City Attorney's Office accomplishments include:

### Defensive Litigation

► **Homeless Encampment-Related Litigation**

A sharp rise in litigation over abatement of Berkeley's homeless encampments has required an unprecedented investment of City Attorney resources over the past year. These lawsuits have proliferated as advocates for the unhoused pursue new legal theories in the aftermath of a major Supreme Court loss. The cases frequently involve emergency requests for relief that present novel legal issues, which demand intensive fact gathering, legal research, and brief drafting on compressed timelines controlled by plaintiffs and the courts. Effectively defending the City in this posture requires substantial coordination across multiple departments to gather accurate information, determine strategy, and ensure compliance with evolving court directives.

The City has faced lawsuits from both nearby business owners and encampment residents, compounding this work and creating conflicting pressures and demands. Despite these challenges, we have vigorously defended the City's interests in more than seven separate lawsuits, including a proposed class action. CAO has opposed more than a dozen substantive motions in these matters, requiring extensive briefing and declarations, and appeared in court at least two dozen times. CAO has been active in taking plaintiff depositions and exchanging written discovery in these matters. The office recently appealed two adverse rulings that we believe are inconsistent with governing law and is preparing for trial in the lawsuit filed by nearby business owners, set for summer 2026. Related to this litigation, although not exclusively, the City has seen a massive uptick in encampment residents filing disability accommodation requests related to planned abatement actions. These requests have consumed considerable CAO resources that are required to ensure that such requests are handled in a legally compliant manner and consistent with applicable court directives. CAO anticipates that this challenging litigation environment will continue to consume disproportionate

resources through the next two fiscal years, given the pending appeals, proposed class action, and case set for trial this summer.

▶ **RealPage First Amendment Lawsuit**

The City is currently defending more than 36 active public liability and/or civil rights cases, ranging from slip-and-fall cases to allegations of excessive police use of force. The City defends these cases aggressively, including engaging in extensive discovery, and seeks to resolve cases on the pleadings or at the summary judgment stage, where possible. Although the City maintains insurance coverage for many of these matters, the City pays up to the first \$500,000 in litigation and settlement costs for each case from its Public Liability Fund.

▶ **Tort, Civil Rights & Other Public Liability Litigation**

The City is currently defending more than 36 active public liability and/or civil rights cases, ranging from slip-and-fall cases to allegations of excessive police use of force. The City defends these cases aggressively, including engaging in extensive discovery, and seeks to resolve cases on the pleadings or at the summary judgment stage, where possible. Although the City maintains insurance coverage for many of these matters, the City pays up to the first \$500,000 in litigation and settlement costs for each case from its Public Liability Fund.

▶ **Employment Litigation and Labor Arbitrations/Charges**

CAO is currently defending seven active employment suits, six of which have been brought by current and former employees of a single division against the City and a former supervisor. At least five of these cases are set to go to trial between summer 2026 and summer 2027. Each case involves depositions, document discovery, and motion practice to attempt to dispose of some or all claims before trial. While we have been partially successful in dismissing some claims from certain suits, it is likely that at least some claims will survive summary judgment and go to trial, absent mutually agreeable settlements. If any of these cases proceeds to trial, it will require a large commitment of CAO resources. Although not litigation strictly speaking, CAO has also seen a rise in employee discipline and union grievance disputes being advanced to arbitration in the past year. CAO is currently anticipating at least four arbitrations in the next six to nine months. All of these arbitrations, which are essentially informal trials without a jury, require significant attorney preparation and hearing time. In addition, the City has defended against several unfair labor practice charges that City unions have filed with the Public Employee Relations Board related to alleged management policy changes.

## **Affirmative Litigation**

▶ **Proactively Challenging Trump Administration Attacks**

The City Attorney's Office has proactively challenged the Trump administration's threats to withhold federal funding based on the City's sanctuary status and other progressive values. Due to the CAO's diligence, the City is now a plaintiff in three separate lawsuits that have secured court orders safeguarding at least \$60 million in federal funding that the City relies on to provide key services like supportive housing, emergency response, and transportation improvements. CAO has also monitored and advised on numerous

time-sensitive federal grants questions and key federal policy changes that impact the City's federally funded programs. The office has also tracked litigation brought by other groups to ensure that it adequately protects the City's interests, such that the City does not need to mount its own challenge, saving critical resources.

CAO has also coordinated with local jurisdictions and the state Department of Justice to prepare for litigation challenging potential National Guard and/or mass immigration agent deployments; vetted and joined many amicus briefs with other jurisdictions supporting sanctuary jurisdictions like Rochester who have been targeted by the Trump administration for lawful sanctuary activities; and responded to a threatening letter from the federal Attorney General in response to City's placement on short list of sanctuary jurisdictions. CAO is prepared to bring affirmative challenges to emerging federal issues that impact the City, as well as to defend the City if the administration were to sue the City for its sanctuary, DEI, or other lawful activities.

▶ **Monsanto Settlement**

CAO helped secure a \$2,192,556 settlement award from the City's participation in affirmative litigation against Monsanto related to PCB contamination in local waterways. The majority of these settlement funds were transferred to an unrestricted General Fund account and allocated towards general Council fiscal policies. None of this money went to provide legal services despite a portion of these funds being earmarked .

▶ **Opioid Manufacturers/Distributors Settlement**

The City Attorney's Office has facilitated the City's participation in a number of nationwide settlement agreements with companies that have contributed to the opioid crisis. Our office has ensured that the Council was timely informed about, and authorized participation in, these settlement agreements, which earmarked funds for the City of Berkeley. These settlement proceeds have allowed HHCS to receive over \$1.5M to fund intervention, treatment, education, and recovery services to address the impacts of the opioid crisis within the City.

**Drafting and Legal Review of the following noteworthy ordinances:**

▶ **Sanctuary City Ordinance and Related Policies**

The City Attorney's Office has played a lead role in advancing the City's status as a sanctuary jurisdiction at the forefront of modern immigration policy. Our office drafted a legally compliant, effective, and widely-supported Sanctuary City Ordinance in collaboration with various community stakeholders, advised on concomitant updates to the Sanctuary Contracting Ordinance, developed and presented a City-wide training on Sanctuary City Ordinance compliance, drafted a policy limiting the unauthorized use of city property for non-city purposes, which would include commandeering a city lot for immigration enforcement staging, and advised the Council on various other immigration enforcement-related issues. Our office continues to closely collaborate with local and state jurisdictions nationwide to ensure that Berkeley stays on the cutting edge of the modern sanctuary movement.

▶ **EMBER Ordinance**

The City Attorney's Office played a key role in protecting the City from a CEQA challenge to the EMBER ordinance, a critical disaster preparedness law that created new defensible space requirements in the Berkeley Hills areas most susceptible to wildfires.

The ordinance faced significant public resistance due to its mandate to remove and/or replace landscaping within 30 feet of homes, a measure intended to avoid a repeat of the devastating 2025 wildfires in Southern California. Our office analyzed relevant CEQA exemptions, helped the Fire Department strengthen its record in order to rely on multiple exemptions, advised on ordinance and staff report language, and drafted the Notice of Exemption, which shortened the statute of limitations for an opponent to bring a CEQA challenge. As a result, the statute of limitations passed without a challenge, an impressive result given that CEQA is one of the primary strategies opponents use to halt or delay controversial City actions.

► **Middle Housing zoning changes and other entry-level homeownership support initiatives**

The City Attorney's Office also helped develop legally defensible Middle Housing zoning changes to upzone historically redlined neighborhoods and allow for multi-unit housing development throughout the City. These amendments and the process through which they were adopted were not challenged in court, despite the substantial public controversy they engendered, a testament to CAO's careful crafting. Our office also closely collaborated with the Planning Department to navigate complex legal issues presented by a number of other initiatives aimed at reducing costs for entry-level homeownership, such as ordinance amendments that allow ADUs to be sold as condominiums and ordinance amendments and a template for a new restricted covenant that together will allow for streamlined small-lot subdivisions pursuant to SB 684.

**Surveillance Technology, Public Safety, and Police Accountability**

► **Police Accountability Board Support**

In the past several years, CAO has provided ongoing support to the Police Accountability Board, including by resolving novel and cutting-edge legal issues pertaining to police oversight and the PAB's role under the Charter. With CAO's legal guidance, and the help of labor negotiators retained by CAO, the City has also now almost completed negotiations for the PAB's permanent regulations, which have helped the City to avoid administrative proceedings before the state Public Employment Relations Board.

CAO has also worked with the Police Department and with the PAB on the acquisition of new surveillance technology to ensure open public reporting on the use of such technology and to protect the City's data from improper access by federal immigration authorities.

► **Gun Violence Restraining Orders**

The City Attorney's Office supports the Police Department by representing it in civil court seeking gun violence restraining orders (GVROs) stemming from acts of violence and threats of violence perpetrated in the community. State law permits a civil court to grant a GVRO for up to five years prohibiting a person from possessing firearms based upon clear and convincing evidence that the person poses a significant danger of causing harm to themselves or others through continued possession of firearms.

Oftentimes, these civil restraining orders are sought where criminal prosecution is unlikely or where the Department has identified a need to bar someone from obtaining firearms regardless of a pending criminal case.

During the last budget cycle, the City Attorney's Office has successfully argued for and obtained restraining orders in seven cases. Two successful cases of particular note are a GVRO awarded after a resident threatened to shoot anyone who came onto his property after a 9-year-old boy entered his yard to retrieve a ball, and a GVRO awarded after a business owner repeatedly fired a pistol at random from a commercial rooftop.

**Brown Act and Ethics Compliance Issues**

▶ **Remote Meeting Accommodations Policy**

In response to a lawsuit from a member of the Commission on Disability, CAO was instrumental in crafting the City's new accommodations policy, which allows all members of City boards and commissions to attend meetings remotely as an accommodation upon self-attesting to a disability-related need to do so. The California Attorney General later affirmed that the creation of a policy like Berkeley's is fully compliant with the federal Americans with Disabilities Act and the state Brown Act, which ensures open and public access to government meetings.

▶ **Brown Act Training**

On May 5, 2025, staff and attorneys from the City Attorney's Office provided training to the City Council on compliance with the Ralph M. Brown Act, which governs meetings of all City legislative bodies. The City Attorney's Office regularly provides guidance on Brown Act compliance to City staff and officials.

▶ **Navigating Disruptions to City Operations in light of Gaza Protests\_\_**

The City Attorney's Office also represented the City in Brown Act litigation arising from the City Council's handling of persistent disruptions at numerous meetings in late 2023 and early 2024. Although the City prevailed before the Superior Court, plaintiffs appealed and ultimately obtained a ruling that the practices the Council employed to continue City business during the disruptions did not comply with the Brown Act. CAO subsequently represented the City in settlement negotiations and advised on future practices to ensure compliance with the appellate decision.

▶ **Ethics/Conflict of Interest Work**

The City Attorney's Office regularly provides guidance to City staff and officials on a variety of issues related to conflicts of interest and other government ethics topics. This work includes advising Councilmembers and commissioners on possible conflicts that may exist with regard to specific items of business that come before their respective legislative bodies. This work involves navigating complex state and local rules regarding conflicts, often in the context of high-profile legislative proposals.

Our office also regularly advises councilmember offices and the City Auditor on reimbursement of travel expenses and the permissible uses of council office budget funds.

**Public Records Act Modernization and Accountability**

The CAO manages a high volume of PRA requests. This volume has more than tripled since 2019. In FY25, the CAO managed 701 PRAs, 337 of which were directed to the CAO, 87 to the City Manager's Office, 235 that were multidepartment requests

and 42 that were directed to the Mayor and Council. Even where PRAs are directed to other departments, CAO provides significant legal advice and assistance. In FY26, thus far, CAO has managed 477 PRAs, 231 of which were directed to the CAO, 81 to the City Manager's Office, 129 that were multidepartment requests, and 36 that were directed to the Mayor and Council. CAO has observed trends across these requests, including use of AI tools by requestors, which has made some requests more complex and difficult to respond to.

### **CalPERS and Other Human Resources Support**

#### **▶ CalPERS Audits**

Our office has helped navigate complex legal issues in response to CalPERS audits which scrutinized how the City reported certain special compensation types for Police and Fire employees. We facilitated conversations with CalPERS to understand the legal basis for their concerns, negotiated with union attorneys, and drafted MOU amendments to ensure that the MOU's method of compounding special compensation described the parties' agreement adequately and accurately. We also provided template response letters that City staff and individual retirees could send CalPERS to preserve appeal rights and avoid immediate penalties. Our office's involvement protected numerous retirees from having their pensions reduced and avoided significant penalties for the City.

#### **▶ FLSA Compliance Work**

CAO has spearheaded an ongoing project with Payroll, Human Resources, and the City Manager's Office, to ensure that the City is fully compliant with FLSA's complex regular rate and overtime rules for all bargaining units.

### **2024 and 2026 Election Support**

#### **▶ Youth Voting (Measure Y1 Implementation)**

Among other measures, the City Attorney's Office supported the implementation of youth voting for 16- and 17-year-olds for the first time in BUSD School Board elections in 2024. In doing so, our office worked in close coordination with the City Clerk and in coordination with counsel for Berkeley Unified School District (BUSD), as well as representatives from the Alameda County Registrar of Voters and other stakeholders.

This work included drafting a new chapter of the Municipal Code (BMC Ch. 2.15) to implement Charter amendments adopted by voters in 2016 permitting youth voting, negotiating with stakeholders regarding youth voting processes, and assessing legal risk and recent case law.

### **Office and Insurance/Risk Modernization**

#### **▶ Insurance Risk Pool/Risk Manager Position**

Our office handles management of all claims against the City through the Bay Cities Joint Powers Insurance Authority (BJCPIA), among other insurance coverage and risk management functions. In the FY25/26 Budget Cycle, the City Council approved funding for a Risk Manager position to bring critical expertise to the management of claims and insurance issues, as well as increase capacity of the attorneys within CAO that currently cover the work.

▶ **Office Modernization Efforts including IT Infrastructure**

CAO has invested in two technology tools—an e-discovery platform and a document management program—that are necessary to handle in-house litigation document discovery and process high-volume PRA productions. Logikcull is a cloud-based legal technology platform focused on e-discovery. It is used by legal teams to streamline the process of collecting, processing, reviewing, and producing electronically stored information for litigation, investigations, PRAs and compliance matters. In modern litigation, this kind of e-discovery tool is critical to meet our obligations under court rules and procedures. With a sharp increase in PRAs filed over the past few years, this tool also allows legal and support staff to effectively and efficiently manage large volume responses to PRAs. Filevine is a comprehensive, cloud-based legal case management and practice management platform designed to help manage documents, client communication, and deadlines. The CAO is currently customizing the platform to fit the workflow processes of the office as well as organizing historical documents for migration to the platform. The platform will empower CAO staff to effectively manage cases and projects and work collaboratively with internal staff and external partners. The platform, once implemented, will enhance the CAO’s intake process, organization and management of cases and provide better navigation and searchability of historical records, allowing CAO to continue providing timely and accurate advice.

**Significant Changes from Prior Year’s Budget**

▶ Staffing:

- ▶ Elimination of one Senior Legal Secretary position (\$142,630).
- ▶ Proposed elimination of one Paralegal position (\$201,650).
- ▶ Creation and recruitment of Risk Manager (\$225,846).

▶ Operations:

- ▶ Proposed elimination of all budgets for training and conferences (\$50,258).
- ▶ Implementation of Logikcull for processing growing volumes of PRAs. (\$70,932)
- ▶ Implementation of Filevine for CAO Document and Case management (\$34,176).

In the FY 2027 & FY 2028 Biennial Budget, the City Attorney’s Office is asking for:

- ▶ \$1.3 Million per year in non-personnel budget to fund outside legal and professional services to assist the CAO with current high volumes of complex, specialized litigation. In years past, the CAO has funded these needs with salary savings and roll up cost savings from the budget. Heading into FY27, the CAO is projecting that similar savings to fund these services will not be available at the same level.

## City Auditor's Office

### Mission Statement

The mission of the City Auditor's Office is to promote transparency and accountability in Berkeley government. Integrity, independence, impact, and equity are core tenets of our operations.

Those values ensure the Office provides a fair, balanced, and objective opinion on the status of the City operations being audited with the interest of the Berkeley community in mind.

### Organizational Chart



### City Auditor's Office Overview

The City Auditor is an elected official who serves the residents of Berkeley. The City Charter and Berkeley Municipal Code give the City Auditor's Office the authority and responsibility for conducting performance, financial, and compliance audits, administering a whistleblower program, and monitoring citywide payroll operations to ensure payroll transactions are processed accurately and timely. The City Auditor's Office plays a vital role in ensuring taxpayer money is spent responsibly and equitably. The Office also examines payroll for compliance with employee compensation policies, laws, and regulations.

The City of Berkeley Auditor's Office is divided into three divisions: Performance Audit, Whistleblower Program, and Payroll Audit:

- ▶ **Performance Audit Division:** The Performance Audit Division evaluates city services and operations using rigorous government auditing standards. Performance Audit issues independent evidence-based audits and special reports with recommendations for city leadership to improve services and operations. Performance Audit also monitors and reports on the City's progress implementing recommendations through a public dashboard.

- ▶ **Whistleblower Program Division:** The Whistleblower Program Division reviews and investigates allegations of fraud, waste, and abuse of city resources. The program makes recommendations to City Council and the City Manager on how to improve internal controls.
- ▶ **Payroll Audit Division:** The Payroll Audit Division coordinates and monitors certain portions of the citywide payroll operations, including assisting management with compliance on federal, state, and local tax and labor laws. While decisions about pay policies are not within the purview of this office, consistent review of various parts of the city payroll system helps prevent fraud and address incorrect payments.

## Challenges

The City Auditor's Office challenges include:

- ▶ **Budget Reductions:** To contribute to the City's efforts to address the structural budget deficit, the Auditor's Office reduced its baseline budget as much as possible while fulfilling its Charter mandates. The Auditor's Office reduced the budget for staff training significantly which will limit staff's ability to meet government audit requirements for professional development. The Auditor's Office also reduced the non-personnel budget for the Payroll Audit Division by reducing payroll expenditures with the Employee Access portal implementation. Due to budget reductions, the Auditor's Office had to pause expanding the Whistleblower Program to the public. This limits the ability to broaden outreach and handle more reports. Expanding publicly will require additional resources in the future.
- ▶ **Citywide Retention:** As in previous years, the City's challenges with short staffing have made it difficult for departments to provide information and implement audit recommendations. This has limited the Auditor's ability to conduct and follow up on audits to ensure the City is aware of and addressing the risks identified in audit reports. Staff turnover in other city departments has also impacted the workload in Payroll Audit. Departments rely on Payroll Audit staff to assist their new hires in their payroll tasks and in fulfilling their payroll responsibilities. Additionally, when information is not entered correctly, adjusting the information on the back end requires even more time, resulting in increased workload for Payroll Audit staff.
- ▶ **ExecuTime Implementation:** Payroll Audit is a central contributor working with Human Resources, the IT Department, and the City Manager's Office to implement ExecuTime, the City's new electronic time and attendance system, as part of the ERMA payroll upgrade. ExecuTime will replace the manual timekeeping process with a digital system that accurately records employee hours, improves efficiency, and reduces the risk of errors or improper payments. The system will provide supervisors with real-time access to employee hours, supporting improved employee benefits administration. This additional project will increase workload for Payroll Audit staff.
- ▶ **Payroll Workload and System Requirements:** An independent audit of the Payroll Audit Division found that implementing the City's new financial system ERMA in 2021 led to a significant increase in errors in departments' payroll submissions, which greatly increased Payroll Audit's workload to correct the errors. As a result, Payroll Audit had less resources to update the City's payroll manual to reflect the new financial system while

also ensuring accurate biweekly payroll. However, the auditors did not find any material errors that weren't previously identified and corrected by the Payroll Audit Division.

## Accomplishments

Highlights of the City Auditor's Office accomplishments include:

- ▶ **Performance Audit Division:** In 2024 and 2025, the Performance Audit Division issued audits of the City's restaurant inspections program and Homeless Response Team, and a follow-up report on citywide lease management. In the first part of 2026, the Division also issued audits of the City's non-competitive contracts and financial condition, as well as a guide on measuring the City's performance. Together, the recommendations and information in these reports help the City improve programs and operations and promote accountability and efficiency.

To ensure that audits have meaningful impact, Performance Audit followed up with departments on audit recommendations and reported on their status in annual reports and a public online dashboard. One highlight is that Human Resources implemented a recommendation to fill vacancies in key recruiting positions. This significantly increased the City's capacity to conduct recruitments, resulting in new hires outpacing separations. Another highlight is that the Environmental Health Division fully caught up on all inspections of high- and very high-risk facilities that were not inspected in 2023 and developed new policies to improve coverage of inspections moving forward. In 2024 and 2025, departments implemented a total of 36 recommendations identified in audit reports.

In 2025, the Performance Audit Division won a national award from the Association of Local Government Auditors (ALGA) for its audit on Berkeley's restaurant inspections. This marks the fourth time the Auditor's Office has won a national award since 2020.

- ▶ **Whistleblower Program Division:** The Whistleblower Program Division strengthened the foundation of the Whistleblower Program this year, enhancing intake and investigation procedures and working closely with departments to address fraud, waste, and abuse. The Auditor's independence ensures the integrity of the Whistleblower Program, which operates as an important and trustworthy channel for employees to report ethical concerns. As part of its progress, the Whistleblower Program also published its first public report in 2026, increasing the visibility of the program's impact.
- ▶ **Payroll Audit Division:** Payroll Audit played a key role in advancing the City's Employee Access self-service system. In partnership with Human Resources, the Information Technology Department, and the City Manager's Office, Payroll Audit contributed to system configurations and internal controls to ensure payroll processes are properly supported. Through this effort, Payroll Audit helped employees to securely access their payroll information.

Payroll Audit continued to strengthen internal controls to ensure accuracy, accountability, and compliance with regulations and labor agreements, all aimed at maintaining integrity of the payroll system. Payroll Audit also regularly evaluated payroll procedures, system configurations, and earning code usage to ensure they aligned with current labor agreements and operational practices. The Division also initiated a comprehensive review of the City's overtime compensation practices with external legal counsel specializing in Fair Labor Standards Act (FLSA) compliance. This proactive evaluation strengthens

payroll compliance, reinforces internal controls, and helps mitigate financial and legal risks.

Additionally, the Auditor's Office contracted with an independent third-party auditor to audit Payroll Audit and strengthen internal controls. Overall, the audit found that Payroll Audit's procedures ensured city employees received accurate pay and benefits in the sample data they tested. They also found that Payroll Audit correctly applied various payroll, labor, and statutory rules, ensuring high-risk components of each payroll are handled accurately despite system constraints.

## Significant Changes from Prior Year's Budget

The Auditor's Office is proposing decreasing its FY 27 Budget by \$288,560, or 7.3% over the FY 27 Baseline Budget of \$3,929,199 in accordance with citywide budget reductions. The Office is also proposing decreasing the FY 28 Budget by \$367,458, or 9% over the FY 28 Baseline Budget of \$4,061,371. These reductions include decreased non-personnel costs in staff training and Payroll Audit expenditures. The Office also decreased the personnel budget by alternating fund sources for personnel and accounting for underfilled positions and staff members on leave. These reductions represent an effort to balance the need for budget reductions while fulfilling the Auditor's Charter-mandated duties. The Auditor's Office has no vacancies and therefore cannot hold positions vacant as a budget reduction strategy. However, the Auditor's Office is prepared to give back salary savings to provide funding for essential city services.

While the Auditor's Office will continue to meet Charter-mandated responsibilities, budget reductions will impact audit work. The Whistleblower Program has paused expanding the reporting hotline to accept reports from the public due to limited resources and staff capacity. Additionally, increased workload in the Payroll Audit Division from correcting department payroll errors will affect the implementation timeline for ExecuTime and updates to the City's payroll manual. Budget reductions may also limit the number of audits and recommendations Performance Audit can produce.

## Performance Measures Summary

The below table summarizes the City Auditor's Office performance measures.

Division	Measure	Description	Target	Actual	Tracking
Performance	Reports issued <sup>(1)</sup>	Count of total reports (i.e., audit, informational, report on follow-ups)	n/a <sup>(2)</sup>	11 reports	n/a
Performance	Recommendations issued	Count of all issued recommendations; count of recommendations by type	n/a	23 recommendations: • 12 Efficiency and Effectiveness • 9 Transparency and Accountability • 1 Internal Controls • 1 Training	n/a
Performance	Recommendations implemented <sup>(2)</sup>	Count of all recommendations implemented by management	n/a	36 recommendations: • 17 Efficiency and Effectiveness • 10 Transparency and Accountability • 5 Regulatory Compliance • 2 Internal Controls • 1 Training • 1 Equity (may overlap with other recommendation types)	n/a
Payroll	Accurate, correct paychecks	Number of accurate and correct paychecks divided by total number of paychecks	99%	99.9% accuracy (18 incorrect paychecks in two years)	●
Payroll	Corrections made to personnel actions (PAs)	Number of PAs in which Payroll Audit identified and corrected errors divided by the number of PAs audited	▼	84% error rate	n/a <sup>(3)</sup>

- Meeting/exceeding target    ▲ Target is to increase numbers/percentages
- Near target    ▼ Target is to decrease numbers/percentages
- Not meeting target

<sup>(1)</sup> Number of reports issued in calendar years 2024 and 2025.

<sup>(2)</sup> Recommendations implemented in calendar years 2024 and 2025. This number includes recommendations from audits issued before 2024.

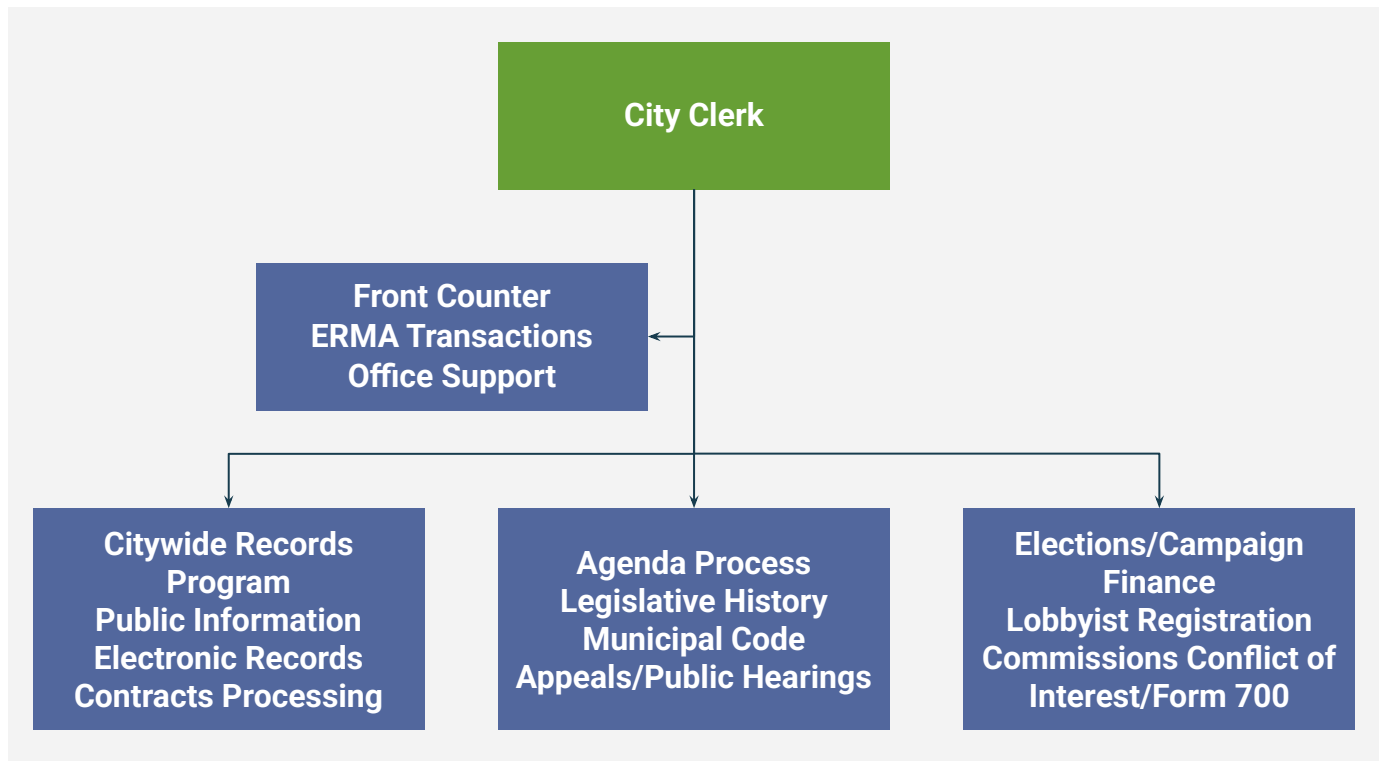
<sup>(3)</sup> 84% of audited PAs had errors that Payroll Audit identified in December 2025 and reported to Human Resources for correction.

# City Clerk's Department

## Mission Statement

The City Clerk Department provides Citywide oversight for legislative proceedings of the City Council and its committees. As the Elections Official and Filing Officer, the City Clerk administers municipal elections, campaign finance, and conflict of interest regulations. As the Records Manager, the Department administers the Citywide Records Management Program to maintain the integrity of documented actions of the legislative bodies, and accessibility to the public. The Department performs all mandated functions under the United States Constitution, the Constitution of the State of California, State Codes, the Charter of the City of Berkeley, and the Berkeley Municipal Code

## Organizational Chart



## City Clerk Department Overview

The City Clerk Department delivers the following services:

- ▶ **City Council and Commission Support:** City Clerk staff prepares the agendas, agenda packets, minutes, and legal notices for the City Council, the Successor Agency to the Redevelopment Agency, and the Joint Powers Financing Authority, and provides for the captioning and indexing of meeting video streams. The City Clerk Department also provides support to all six City Council Policy Committees and completes the necessary arrangements to ensure an effective meeting. The City Clerk administers the commission appointment process, maintains the information regarding the commission rules and regulations, and serves as an advisor for commission secretaries.

- ▶ **Legislative History:** The City Clerk facilitates, manages, and supports the meetings of the City Council, the Successor Agency to the Redevelopment Agency, the Joint Powers Financing Authority, and Council Policy Committees, and maintains the legislative history of the City (i.e., ordinances, resolutions, minutes), including the Charter and the Municipal Code.
- ▶ **Public Information and Records:** The Department provides general information and services to the public including: 1) administration of the Domestic Partnership Registry; 2) codification of the Municipal Code; and 3) access to public information and records. Members of the public are welcome to visit the City Clerk Department to research and review legislative actions, candidate and ballot measure information, campaign and conflict of interest filings, registered lobbyists disclosure statements, and other public information. City Clerk staff maintains a broad range of information on the City's website at <https://berkeleyca.gov/your-government/about-us/departments/city-clerk-department>.

The Department also maintains the Records Online public access portal. This portal provides the public with quick and easy access to vital City records such as minutes, ordinances, resolutions, staff reports, election information, and contracts.

- ▶ **Citywide Records Management:** The City Clerk is the Custodian of Records for the City and as such, administers the Citywide Records Program, prepares and maintains the City's Records Retention Schedule and provides education to departments on the principles of records management and industry best practices by providing trainings, guidance, and advice as needed. The City Clerk contracts with an off-site records storage facility where 11,000 boxes of City records are stored. The Department is responsible for managing the storage, retrieval, retention, and authorized destruction of all official City records.
- ▶ **Campaign and Conflict Law:** The City Clerk is the local Filing Officer for the State of California. The City Clerk maintains regulations and forms under the State's Political Reform Act, Berkeley's Election Reform Act and Lobbyist Registration Act, and the Berkeley public financing ordinance. All local campaign committees are required to file campaign statements with the City Clerk. All designated employees, elected officials and appointed commissioners are required to file conflict of interest statements with the City Clerk.
- ▶ **Elections:** The City Clerk is the Elections Official and administers the City's regular and special municipal elections in accordance with state and local laws including: 1) the nomination process for candidates for Mayor, Council, Auditor, Rent Board, and School Board; 2) processing and managing the initiative, referendum, and recall petitions; 3) ballot measure argument filing; 4) coordination with the Alameda County Registrar of Voters for regular and special elections services; and 5) ensuring transparency, accessibility, and equity in the public's engagement with the municipal election process.

The City Clerk is the Charter-designated secretary for the Independent Redistricting Commission, a 13-member commission tasked with redrawing the Council district boundaries after each decennial census.

## Challenges

City Clerk Department challenges include:

- ▶ **Election Cost Uncertainty:** The City relies on the Alameda County Registrar of Voters to provide regular and special election services as well as the additional services related to Ranked-Choice Voting. Election services have seen a steep increase since 2018, with the City's first million-dollar election in 2020. It is uncertain at this time if the change to an all-mail-ballot County and other new state mandates will affect election costs on an ongoing basis.
- ▶ **Unplanned Elections:** The two unplanned resignations and the resulting special elections have diverted a significant amount of staff resources originally planned for critical special projects such as the Records Retention Schedule Update, Commissioners Manual Update, and implementing new cost saving technology for broadcasting and captioning city council meetings.
- ▶ **Continuous Demands for Increased Technology Services:** The City Clerk Department relies heavily on external software to automate processes and also has a high demand for service from the Department of Information Technology. Maintaining existing software and implementing new software to increase efficiency require a significant amount of IT resources.

## Accomplishments

Highlights of recent City Clerk Department accomplishments include:

- ▶ **Full Implementation of Hybrid Meeting Procedures:** The City Clerk Department researched, developed, tested, and refined procedures and technology needs for the conduct of "hybrid" meetings of legislative bodies. The City Council and its six policy committees now meet in a hybrid model for all regular and special meetings. This has increased civic participation and access to the local decision-making process for residents and stakeholders.
- ▶ **Rebuilding Staffing Rates and Service to the Public:** From April 2022 – August 2023, the City Clerk Department turned over 50% of its staff due to retirements and promotions. Leadership in the department, with assistance from Human Resources, has rebuilt the staffing levels and aggressively trained and onboarded new staff in order to maintain baseline services and properly serve internal and external customers.
- ▶ **Major Software Update:** In 2023 the Department completed a major upgrade to its agenda management software and digital records repository (OnBase). OnBase is a critical business system that is used to create agendas and agenda packets for the City council and the Policy Committees. It is also the digital records repository which stores the legislative history of the city and provides the back end to the Records Online public access portal. This upgrade will ensure reliability, integrity and efficiency for internal and external services.

## Significant Changes from Prior Year's Budget

FY 2027 and FY2028 significant changes for City Clerk's Office are as follows:

- ▶ FY 2027 reduction of approximately \$210,000 for overtime and non-personnel
- ▶ FY 2028 reduction of \$1,167,000 in overtime and non-personnel. \$1,000,000 of which will be set aside for the increase in citywide property and liability insurance.

## Performance Measures Summary

The below table summarizes the City Clerk Department’s performance measures.

Measure	Description	Target	Actual	Tracking
Number of City Council legislative items collated, tracked per agenda and minutes	Count of items per meeting (from meeting agenda plus any added items reflected in minutes)	n/a <sup>(1)</sup>	CY 2024: 732 items CY 2025: 665 items	n/a
Number of Policy Committee legislative items collated, tracked per agenda and minutes	Count of items per meeting (from meeting agenda plus any added items reflected in minutes); the same items appear on multiple agendas and must be processed and compiled anew for each meeting (including amendments and revised versions)	n/a	CY 2024: 324 items CY 2025: 260 items	n/a
Number of city records indexed in the public records portal	Count of records indexed to the portal	n/a	CY 2024: 2,557 records CY 2025: 2,217 records	n/a
Number of City Council meetings and Policy Committee meetings administered	Total count of City Council and Policy Committee meetings	n/a	CY 2024: 123 meetings CY 2025: 125 meetings	n/a
Number of political reform and lobbyist disclosures processed	Count of campaign finance filings, lobbyist disclosures, and Form 700 filings	n/a	CY 2024: • 929 campaign finance filings • 79 lobbyist disclosures • 997 Form 700 filings CY2025: • 172 campaign finance filings • 88 lobbyist disclosures • 1,055 Form 700 filings	n/a
Number of communications the City Clerk receives	Count of communications	n/a	CY 2024: 4,254 communications CY 2025: 4,359 communications	n/a

- Meeting/exceeding target
- Near target
- Not meeting target
- ▲ Target is to increase numbers/percentages
- ▼ Target is to decrease numbers/percentages

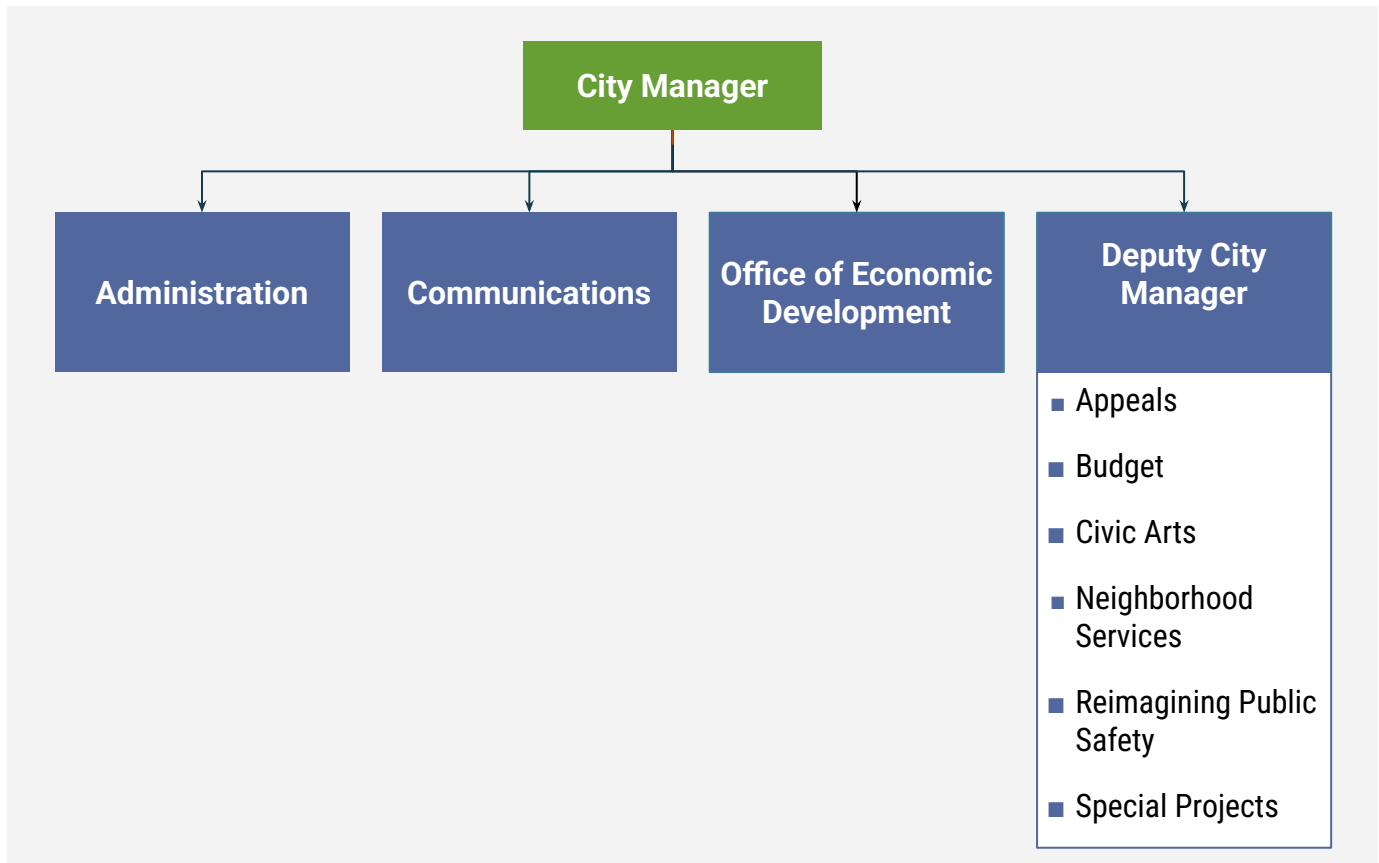
<sup>(1)</sup> There are no “targets” for the City Clerk’s Office, as their numbers are directly dependent on the amount of City Council activity and mandated filings in a given year.

# City Manager's Office

## Mission Statement

The mission of the City Manager's Office is to build and maintain, through sound management principles and community participation, an effective City government organization; to ensure the effective delivery of services; to provide the management direction and support for the planning, implementation, and evaluation of all City programs; and to ensure coordination and consistency in implementing policies and programs approved by the City Council.

## Organizational Chart



## City Manager's Office Overview

As the Chief Executive Officer of the City of Berkeley, the City Manager is responsible for ensuring the overall effectiveness of the city organization, acting as a conduit between the legislative and executive branches and presenting Council with a balanced budget. Within the City Manager's Office, the City Manager also directly oversees several divisions and major programs that deliver the following services

- ▶ **Appeals** responsible for administrative hearings. The most common hearings are conducted for parking citation appeals, business license tax appeals, empty homes tax appeals, administrative citation appeals, nuisance abatement appeals, spay/neuter appeals, and vicious/dangerous animal appeals.

- ▶ **Civic Arts** supports a culturally vibrant and diverse arts ecosystem in Berkeley through grantmaking, public art, cultural programming, and strategic arts planning through grant opportunities and opportunities for artists to develop and display work in the public realm, while stewarding the City's public art collection, which includes nearly 100 works of art in the City's care. Civic Arts manages City-operated gallery spaces and administers the City's Poet Laureate Program. Staff provide administrative support to the Civic Arts Commission, an active body with multiple subcommittees and an ambitious work plan.
- ▶ **Communications** oversees strategic communications and media relations and is responsible for the City's website (over 1 million visitors annually), social media, and subscription-based email lists (there are more than 13,500 subscribers for the Citywide newsletter). The Division is also a key partner in emergency communications, when the rapid dissemination of coordinated information is critical to community safety and building trust.
- ▶ **Neighborhood Services Division** consists of four units described below:
  - ▶ **Animal Care Services** provides a multitude of services for the cities of Berkeley, Emeryville, and Albany, and shelters animals from Berkeley, Albany, Piedmont, and Emeryville through a contract with those cities. The services include removal of injured or deceased wildlife and impoundment of stray animals, investigation of animal-related neglect, cruelty, nuisance, and bite cases, and sheltering services including intake, care, reunification, adoption, and community support programs as well as enforcement of city ordinances related to animals. The shelter houses a highly successful adoption program and consistently maintains a live release rate above 90%. Animal Care Services also supports homeless and low-income pet owners by providing free pet food and other pet supplies daily on a walk-in basis. With field services available daily and the shelter open seven days a week, Animal Care Services is easily accessible and user-friendly.
  - ▶ **Code Enforcement Unit** is responsible for the enforcement of violations of the Berkeley Municipal Code including graffiti, blight, unauthorized signage, illegal dumping, the Group Living Accommodations ordinance, and more.
  - ▶ **Special Events** coordinates staff from multiple departments to safely and efficiently support a variety of street and park events that make life in Berkeley vibrant and exciting, including the Berkeley Half Marathon, Solano stroll, Juneteenth, Telegraph Holiday Fair, and many more.
  - ▶ **Homeless Response Team (HRT)** responds to unsheltered homelessness, including homeless encampments. Its mission is to resolve unsheltered homelessness through the provision of interim and permanent housing and other supportive services, as well as to coordinate the many City and nonprofit staff who work in and are impacted by homeless encampments in providing harm-reduction oriented, pragmatic interventions that maintain health and safety for the unsheltered and the broader Berkeley community.
- ▶ **Office of Budget and Fiscal Management (Budget)** is responsible for the preparation, development and management of the City's budget. The division provides financial analysis and support to the organization, City Council and the Budget and Finance Policy Committee. In addition, Budget processes payroll for several City departments.

- ▶ **Office of Economic Development (OED)** helps businesses, entrepreneurs, and community organizations get started, grow and thrive. OED supports Berkeley's commercial sectors, provides technical assistance, expands economic opportunities, and helps maintain a healthy business climate.
- ▶ **Reimagining Public Safety (RPS)** advances an equitable, coordinated, and community-centered approach to public safety in Berkeley through strategic grant development, and regional partnership building. The initiative prioritizes prevention, wellness, service coordination, and community trust.
- ▶ **Special Projects Division (SPD)** leads citywide efforts to improve efficiency, transparency and consistency; and implements the Employer of Choice initiative to improve organizational culture.

## Challenges

The City Manager's Office challenges include:

- ▶ **Appeals Unit** is a staff of one person and the lack of contingency staffing presents a challenge.
- ▶ **Civic Arts** has been operating with reduced staffing and administrative support while continuing to manage grants, public art, gallery programming, cultural planning work, the Poet Laureate Program, and commission support. The elimination of a vacant Economic Development Project Coordinator assigned to Civic Arts, reduction in Office Specialist support, and 10% reduction in General Fund support for Civic Arts grants reduces overall capacity for grants, project delivery, contract administration, invoicing, event support, and communications. As a result, Civic Arts has had to focus on maintaining core public-facing services and key cultural initiatives within a leaner operational structure.
- ▶ **Communications:** The elimination of three professional communications positions will slow down message development and response times and reduce the distribution of information via web, social media and citywide newsletter. Media inquiries will be directed to individual departments. It is also anticipated that there will be delays in the Emergency Communications Plan required for Public Health accreditation.
- ▶ **Neighborhood Services**
  - ▶ **Animal Care Services:** Berkeley Animal Care Services (BACS) experiences rising intake, reduced resources, increasing veterinary costs, and the loss of a key prevention program. While cat intake decreased by 18.6% due to diversion efforts, rehoming support, and the Spay Neuter Your Pet (SNYP) program, the anticipated elimination of SNYP is expected to reverse this trend, leading to increased intake and euthanasia risk as unplanned litters rise over time. At the same time, more complex cases are increasing.

BACS is also facing challenges in meeting field service demands. With current and projected budget reductions, services in Berkeley, Albany, and Emeryville will be limited, response times will be impacted, and operations will shift toward a more reactive model, increasing risks to public safety and animal welfare.

Veterinary care remains a significant constraint. Limited in-house capacity (due to the lack of a full-time veterinarian) and reduced funding for outside services will likely result in increased euthanasia for treatable conditions, compounded by rising veterinary costs.

Additionally, 48.7% of stray animals are brought in by individuals from outside BACS's service area, and many should have been served by their home jurisdictions. These animals stay longer and account for approximately half of all dogs euthanized, further straining limited resources.

- ▶ **Code Enforcement Unit:** The Code Enforcement Unit's goal is to respond to initial complaints within a 10-day time period. The average response time is currently around 30 days. The response rate is directly related to only having three staff, two Code Enforcement Officers and a working Supervisor, to respond to complaints.

The team struggles with property owners who remain unresponsive to administrative citations as an enforcement tool. At the beginning of the 2026 calendar year, there were roughly \$1.3 million in unpaid citations associated with Code Enforcement cases over the course of several years. Since the Unit uses a progressive enforcement model where citations are only employed if educative and collaborative approaches to code compliance prove unsuccessful, this represents not only a significant loss in potential revenue for the City, but it also reflects a significant amount of casework by the team.

- ▶ **Special Events:** The City has seen tremendous growth in demand for Special Events permits since the pandemic, and the City now issues more permits annually than it did pre-COVID. Excluding Farmers Market permits, the number of street and park event permits has roughly doubled from 2021 to 2024 (from 92 to over 180) and permits have increased 22% since 2019, the year before the pandemic, when 152 permits were issued. This growth in workload, coupled with the budget's proposed reduction in staffing levels, will strain the organization and affect baseline work and core functions of each of the departments involved in the permitting of special events. There is one position in Neighborhood Services dedicated to Special Events. Limited staffing to close and reopen streets in addition to staffing shortages from Police and Traffic Enforcement present significant challenges and additional concern for liability and burnout.
- ▶ **Homeless Response Team:** Proposed reductions in other city departments will likely constrain the HRT's ability to schedule clean-ups at encampments. Moreover, this budget does not provide for the addition of any new shelter programs and, for lack of identified funding to sustain it, discontinues the Campus Motel shelter program in FY 2027, when funding is scheduled to end. This will further constrain the Homeless Response Team's ability to find indoor shelter options for people living in encampments, who tend to decline congregate shelter beds more frequently than they accept them. A lack of available shelter means that the overall rate of successful placement by the HRT into any form of shelter or housing has dropped sharply: in May 2025, 63% of all people served by the HRT eventually exited to some form of housing or shelter, but by November 2025, that number had dropped to 34%. With fewer indoor destinations for people living in encampments and less inter-departmental capacity to clean up after them, many encampments in Berkeley are likely to remain for extended periods of time. Finally, the team has faced a growing number and intensity of legal challenges, including restraining orders and federal lawsuits, which not only delay or prevent important work in the field, but also create huge time burdens to Neighborhood Services staff, keeping them from

working in the field. This is especially true at the Harrison St encampments, where a series of Federal court orders has greatly complicated the City's ability to execute the Council's September 2024 direction to staff to close these encampments.

- ▶ **Office of the Budget and Fiscal Management:** The Budget Office has been operating with limited staff for much of fiscal year 2026, while providing day-to-day core services to the organization and tackling a multi-fund structural deficit and leading the City's first true citywide budget reduction effort since the FY 2012 & FY 2013 Biennial Budget, when the City implemented a modest 2% General Fund reduction. While the team is focused on structurally balancing the budget, future budget years will continue to be shaped by economic uncertainty, political volatility, and rising cost. These pressures will require sustained discipline, ongoing monitoring, and continued citywide collaboration to maintain long-term fiscal sustainability.
- ▶ **Office of Economic Development:** Advancing new initiatives while continuing to deliver excellent baseline services to Berkeley's business community and specifically support to small businesses will be a challenge with the staffing reductions that are part of the budget balancing plan.
- ▶ **Reimagining Public Safety:** Reimagining Public Safety was designed as a temporary, phased initiative to advance long-term systems change over time, rather than as a permanent standalone service line. The challenge moving forward will be to continue supporting the highest-priority elements of this work within existing staffing and fiscal constraints while allowing adequate time to assess which strategies should be sustained, adapted, or integrated into long-term City operations.
- ▶ **Special Projects Division:** With the elimination of 2 FTE in the division and the DEI officer, the work of the Division will need to shift to focus primarily on the continued implementation of Tyler Enterprise Resource Planning (ERP) modules, continued support of Team Unity, implementing City-wide DEI education initiatives, to the extent feasible, staffing the Peace and Justice Commission, and continuing to assess the organization for opportunities to improve efficiencies.

## Accomplishments

The City Manager's Office accomplishments include:

- ▶ **Appeals** successfully expanded scope of work to include a newly amended appeals process for the Empty Homes Tax:
  - ▶ Coordinating workflow logistics between Finance and Rent Board departments to implement appeals process for Empty Homes Tax appeal hearings
  - ▶ Interpreting the Empty Homes Tax ordinance to provide sound judgments upon appeal
- ▶ **Civic Arts** continued to deliver strong public value across grants, public art, exhibitions, and literary arts programming. In Fiscal Year 2025, Civic Arts supported 11 individual artist projects totaling \$44,000, 12 arts programs totaling \$60,000, 34 festivals totaling \$199,680, and 54 arts organizations totaling \$444,799. Public Art accomplishments included awarding approximately \$592,000 in commissions, receiving more than 270 RFQs, collecting more than 1,200 public surveys representing over 60 hours of public comment, installing 100 new artworks across three public buildings, supporting more than two tons of artwork at the Downtown Berkeley BART Plaza, and delivering

four Cube Space exhibitions. In Fiscal Year 2026, Civic Arts awarded 111 grants totaling \$658,214, with an additional \$35,000 in outside grant funding through AFTA and CAC sources. The program also broadened its applicant pool, with first-time applicants representing 29% of all applicants across open grant programs, compared to a 5% benchmark. Civic Arts also continued administration of the Poet Laureate Program, reconvened the Berkeley Cultural Trust, and advanced a strategic arts resiliency study to help inform future cultural planning and investment.

- ▶ **Communications Division** led a multi-departmental effort to improve digital accessibility on all digital platforms. Staff convened and led a citywide task force, developed trainings, started work with a vendor on an accessibility audit, and developed productive meetings with the Commission on Disability.

The division manages berkeleyca.gov, which drew over 1 million visitors. Social media channels also saw 1 million views. The Citywide newsletter surpassed 15,000 subscribers, and 44% of recipients opened them – significantly more than the nationwide government agency average of 34%. Training and oversight of email management software facilitated sending over 400 emails to Berkeleyans in 2025. The Division supports nearly 100 web editors organization wide focused on creation and updating content on berkeleyca.gov, such as 350 posted events, 70 project pages updated, and 27 new projects posted. The report & pay tool allows visitors to access roughly 40 key services quickly. The tool had 49,000 views in 2025 and helped increase the percentage of tickets submitted online to 20% of all 311 requests.

The division developed the City's first emergency communications plan, which includes documented workflows that were combined with regular training.

#### ▶ **Neighborhood Services**

- ▶ **Animal Care Services:** In 2025, Berkeley Animal Care Services (BACS) continued to deliver strong outcomes despite ongoing challenges. BACS maintained a Live Release Rate (LRR) of 94.1%, a decrease of only half a percentage point from the prior year, even with reduced overall adoption rates, fewer rescue placements, and an increase in euthanasia.

BACS achieved its highest dog adoption numbers since 2014 and successfully reunited 39% of dogs (31% overall) with their owners. The shelter also reduced the average length of stay for cats by 1 day, improving shelter flow during a period of increasing case complexity.

In 2025, BACS increased community services compared to the prior year and onboarded 185 new volunteers, expanding the active volunteer base to nearly 400 individuals and significantly strengthening daily shelter operations and capacity.

Operationally, BACS strengthened its partnership with Friends of Berkeley Animal Care Services (FoBACS), and renegotiated service contracts with the Cities of Albany and Emeryville to more accurately reflect the cost of services, eliminating prior subsidy of these agreements and aligning services with their actual costs.

- ▶ **Code Enforcement Unit:** The Code Enforcement Unit Supervisor provides assistance and mentorship regarding enforcement practices. The Unit has been instrumental in creating a pilot process to streamline enforcement against illegal dumping which was

initiated in 2026 and addresses the top 300 properties where Public Works has done courtesy debris pickups more than 3 times in a calendar year.

- ▶ **Special Events:** Despite severe understaffing, over 300 events were permitted citywide in 2025, including weekly Farmers' Markets, proving that despite staffing challenges in supporting these events, Berkeley continues to be a highly desirable cultural destination for a vibrant events scene.

Additionally, to address error-prone paper-based permit process workflow system, the City Manager's Office is working with a consultant to develop an online permit management solution for a more modern and user-friendly permit application experience for event organizers. Buildout of this software tool is expected to begin in early 2027.

- ▶ **Homeless Response Team:** In fall 2024, the HRT was awarded a \$5.4 million grant from the State of California's Encampment Resolution Funding (ERF) funds, which enabled the team to master lease the Howard Johnson motel on University Avenue and contract with Dorothy Day house to operate it as the Capri Motel, a low-barrier, non-congregate shelter. HRT then dedicated this shelter to resolving the longstanding and dangerous encampments along 2<sup>nd</sup> St in Northwest Berkeley, piloting an innovative RV Buy Back program. The RV Buy Back program was evaluated by the UC San Francisco Benioff Homeless and Housing Initiative and was found to be successful in their March 2026 evaluation report. The HRT is also now a Coordinated Entry Limited Access Point, meaning they can directly assess people they work with on the street for Alameda County resources, including access to permanent supportive housing. This has enhanced the team's ability to connect those they serve to meaningful pathways to end their homelessness.
- ▶ **Office of the Budget and Fiscal Management:** Recipient of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY 2025 & FY 2026 Adopted Budget Book. Through the budget process, coordinated an organization-wide budget balancing effort, resulting in structurally balanced budgets for FY 2027 and FY 2028.
- ▶ **Office of Economic Development:** OED has a unique role in directly assisting Berkeley's business communities and sectors. In FY25&26, OED advanced and/or completed a number of high-profile revenue-generating projects that were indicated as goals in the last budget cycle, including:
  - ▶ Facilitated Catalytic Development at West Berkeley Opportunity Sites
  - ▶ Adoption of "Keep Innovation in Berkeley" zoning reforms to allow for expanded R&D or Research & Development uses in Berkeley's commercial corridors
  - ▶ Civic Center Phase III – Advancement of concept designs, building information modeling, tenant exploration and external funding opportunities including applying for Federal grants for seismic improvements to Berkeley's Maudelle Shirek/Old City Hall and Veterans Memorial Buildings.
  - ▶ Implemented Grants to support capacity in two merchant districts (Gilman and Lorin)
  - ▶ Business succession planning for worker owned cooperatives
  - ▶ Additional Zoning Ordinance Modifications to Support Small Business (State Planning Award of Excellence granted FY25).
  - ▶ Renewal of two Business Improvement Districts (BIDs) Tourism (2025) and Downtown (2026)

- ▶ Green Business Certifications: Helped 80 certified green business in Berkeley to implement environmentally sustainable practices including 12 new certifications and 11 recertifications to the California Green Business program
- ▶ Strategic Real Estate and Development Projects: Assisted with the disposition of 1631 5<sup>th</sup> Street, for a sale price of \$750,000, \$100,000 over the appraised price.
- ▶ Berkeley Startup Cluster (BSC) - Supported a network of ~370 innovation companies, elevated Berkeley's profile as a top destination for founders and venture-backed startups, and gained global recognition, with interest in replicating the model internationally (Slovenia/Sakai, Japan)
- ▶ Manufacturing Week 2025: Engaged approximately 500 attendees across 30 tours at two dozen manufacturers
- ▶ Revolving Loan Fund (RLF) –To date, 20+ loans have been executed to Berkeley businesses and the program is now serviced and administered by Working Solutions, a certified Community Development Financial Institution.
- ▶ Business Outreach and Technical Assistance - conducted outreach and technical assistance activities, including fielding thousands of direct business inquiries by phone & email.
- ▶ Equity-focused programming for the innovation sector –Berkeley Ventures Berkeley Values programming includes activities that engage Berkeley startup founders, funders, and STEM industry professionals to build a local economy that benefits our entire community.
- ▶ Outdoor Commerce: As of 2025, there are 10+ installations of permanent outdoor commerce in Berkeley that contribute to outdoor commerce use fees to the city's parking fund.
- ▶ Business Improvement Districts –Over the past years, the City has continued to provide technical assistance to each of the BIDs, with particular focus on bolstering the wider Berkeley Business District Network (BBDN).
- ▶ **Reimagining Public Safety:** Despite fiscal constraints and reduced central support capacity, the City continued to advance key Reimagining Public Safety priorities. Accomplishments included securing approximately \$9 million in grants to continue advancement of the Gun Violence Intervention and Prevention Program, and development of the Berkeley CareBridge initiative, a post-arrest diversion and reentry support program focused on connecting eligible individuals to housing navigation, behavioral health and substance use disorder support, and care coordination, along with ongoing support for crisis response and dispatch reform efforts, advancement of Vision Zero and Street Trauma Prevention-related work, and continued preparation of major reports, briefings, and implementation updates for City leadership and Council.
- ▶ **Special Projects Division (SPD):** SPD led the launch of Employee Access for staff to access digital versions of their paystubs and have the ability to submit personnel actions electronically. Team Unity, which was able to deliver a meaningful and thoughtful appreciation event with over 600 staff participants, began social events to bring staff together and create a deeper sense of staff community, and delivered years of service gifts for staff achieving a 5-year milestone of service. The SPD facilitated receipt of Mental Health Services Act funding for the African American Holistic Resource Center (AAHRC) Sankofa Project.

## Significant Changes from Prior Year's Budget

The FY27 General Fund Baseline Budget increased by 4 percent, or \$683,509 compared to FY26 Adopted, mostly due to the annual increase in personnel cost plus the cost of living increase scheduled for miscellaneous employees in FY27. The FY27 Proposed Budget reflects an overall decrease of \$318,190, or 1.4 percent, compared to the FY26 Adopted Budget of \$23.4 million across all funding sources. However, the FY27 proposed General Fund portion of the City Manager's Office budget decreased by 22.7 percent, or nearly \$4.1 million, from the FY26 Adopted Budget.

Several factors contributed to this reduction. As part of a robust General Fund balancing exercise, the City Manager's Office implemented personnel and non-personnel reductions and shifted eligible costs to other appropriate funding sources. In addition, the Animal Services budget was moved out of the General Fund and into the Animal Shelter Fund (Fund 115), further reducing the City Manager's Office General Fund budget and increasing the General Fund transfer out in the Non-Departmental budget. The addition of one-time Measure U1 funding in FY27 for the Capri lease, along with grant funding in both years, offsets some of these changes, resulting in a net overall decrease of only \$318,190.

The City Manager's Office Proposed Budget Balancing Plan is as follows:

- ▶ **Personnel:**
  - ▶ Reduce one Community Development Project Coordinator – Office of Economic Development (filled)
  - ▶ Reduce one Office Specialist III – Office of Economic Development and Civic Arts (filled)
  - ▶ Reduce two Communications Specialists (both filled)
  - ▶ Reduce one Diversity, Equity, and Inclusion Officer (vacant)
  - ▶ Reduce one Economic Development Project Coordinator- Civic Arts (vacant)
  - ▶ Reduce one Program Manager II – Special Projects (filled)
  - ▶ Reduce one Social Services Specialist (vacant)
  - ▶ Reduce one Office Specialist II (vacant)
  - ▶ Reduce one Administrative Assistant (vacant, frozen and unfunded since the FY26 balancing measure)
  - ▶ Reduce one Deputy City Manager (vacant, frozen and unfunded since the FY26 balancing measure)
  - ▶ Reduce one Digital Communications Coordinator (vacant, frozen and unfunded since the FY26 balancing measure)
  - ▶ Reduce one Program Manager I (vacant, frozen and unfunded since the FY26 balancing measure)
- ▶ **Significant Non-Personnel:**
  - ▶ \$40,000 – Eliminate Downtown Business Association Outreach Worker contract
  - ▶ \$64,000 – Eliminate Spay and Neuter Your Pets contracts

- ▶ \$82,497 – Reduce General Fund support for Civic Arts grants by 10% to align with proposed organization and department budget reductions
- ▶ \$17,000 – Reduce economic development marketing budget by 10% to align with proposed organization and department budget reductions
- ▶ Reallocating a portion of the salary of an Assistant to the City Manager to the Public Art Fund to reflect oversight of this work resulting from the Budget Balancing Plan elimination of the Economic Development Project Coordinator – Civic Arts and allocates a portion of a Civic Arts Coordinator position that was fully funded by the General Fund to the Public Art Fund to address the backlog of public arts projects.
- ▶ Allocating a portion of an Assistant to the City Manager to long-term grants that the position is managing.

## Performance Measures Summary

The below table summarizes the City Manager's Office performance measures.

Division	Measure	Description	Target	Actual	Tracking
Neighborhood Services – Animal Care Services	Live Release Rate (LRR)	Live Release Rate (LRR) of all live cat and dog intakes; target is to be at or above the average LRR for the previous 5 years	▲	• 94%	●
Neighborhood Services – Animal Care Services	Return to Owner Rate (RTOR)	Percentage of live cat and dog intakes that are returned to their owners; target is to be at or above the average RTOR for the previous 5 years.	▲	• 25%	●
Neighborhood Services – Animal Care Services	Volunteer Hours	Total combined volunteer hours; The target is at least 15,000 combined raw volunteer hours	▲	• 15,000 hours	●
Neighborhood Services – Animal Care Services	Adoption Events	Number of “out of the shelter” adoption events; target is to increase the number of attended off-site adoption events and on-site events	▲	• 6 events	●
Neighborhood Services – Animal Care Services	Length of Stay Rate (LOSR)	Average Length of Stay (LOS) for cats and dogs who are returned to owner (RTO); target is to be at or below the average RTO LOS for the previous 5 years	▼	• 3.73 days	●
Neighborhood Services – Code Enforcement Unit	Case Response Time	Average time from receipt of complaint to initial city response; target is 10 days	▼	• 45 days	●
Neighborhood Services – Code Enforcement Unit	Case Closure Rate	Percent closed/complete/resolved cases (excludes duplicate complaints and invalid complaints)	▲	• 103% (based on 392 cases addressed)	●
Neighborhood Services – Code Enforcement Unit	Case Completion Ratio	Ratio of closed/completed/resolved cases to total cases received	▲	• 392 cases created, 413 cases closed	●

Division	Measure	Description	Target	Actual	Tracking
Neighborhood Services – Homeless Response Team	Shelter Uptake Rate	Percentage of shelter offers that result in a move-in; target is 50%	▲	• 20%	●
Neighborhood Services – Homeless Response Team	Housing Assessment Rate	Percentage of individuals assisted by the Homeless Response Team (HRT) who receive a housing needs assessment; target is 95%	▲	• 94%	●
Neighborhood Services – Homeless Response Team	Unsheltered Exit Rate	Percentage of clients who leave HRT services remaining unsheltered; target is 50% or less	▼	• 61%	●
Budget	Reporting on Unfunded Liabilities	Reporting on unfunded liabilities each cycle	n/a	• Report issued	●
Budget	Achieve Healthy Reserves	Amounts contributed annually to reserves	n/a	• Ability to Fund Workers Compensation Liabilities 98% of target • General Fund Reserves 90.9% of 2020 target and 50.6% of 2027 target	●
Budget	Review Contracts	Number of contracts reviewed	n/a	• 549 Contracts	●
Budget	Budget Adjustments	Processing budget adjustments to ensure the City and Departments do not overspend appropriation authority	n/a	• 1,113 adjustments	●
Civic Arts – Grants Program	Civic Arts Grants	Number of grants and total dollar amount of Civic Arts grants; Number of first-time applicants to Civic Arts grants across all open programs; target is to increase new applicants by 5% from previous years	n/a	• 111 grants awarded, totaling \$658,214 in FY 2026  • 29% of total applicants (58 out of 202))	●

Division	Measure	Description	Target	Actual	Tracking
Civic Arts – Public Art Program	Civic Arts Public Art Projects	Number of public art projects advanced or completed during the fiscal year, including new artist-commissioned projects, installations, restorations, conservation work, and other major public art project milestones	<b>New Measure</b>	• Data pending	n/a
Office of Economic Development		Number of marketing communications that are disseminated through #Discovered in Berkeley; target is to increase campaign impact that spotlights local Berkeley businesses and civic pride though increases in (1) impressions, (2) concrete engagements, (3) banner ad “click through” rates, (4) number of new users/followers year over year	▲	• 4.6 Million impressions, 187,000 impressions, 1,852 IG Followers, 6,000 users of #DiB website, .27% banner ad click rate	●
Office of Economic Development	Access to Capital for Small Businesses: RLF & RLP Funds	Number of Revolving Loan Fund (RLF) & Resilience Loan Fund (RLP) loans executed (total \$ amount loaned); target is to increase number of loans for financing Berkeley’s businesses year over year	▲	• 7 RLF loans (\$616,000); 18 RLP loans (\$346,000) for FY25	●
Communications	Digital Communications Training	Number of City staff trained to use City communication tools to plan and deliver clear, consistent digital communications that engage, inform, and guide the community on City projects and goals.	▲	• 304 City staff trained. This training allows departments to make a variety of updates across the website for events, capital projects, general pages, commission meetings and more.	●

Division	Measure	Description	Target	Actual	Tracking
Communications	berkeleyca.gov website infrastructure improvements	Complete substantial, system-level improvements to the City website's core systems to improve efficiency, usability, and reliability for the public.	▲	• 37 updates to the technical software for the website. This includes upgrades to software and updates for security, accessibility, usability and more	●
Strategic Initiatives	All Staff Appreciation	Number of City Staff attending all staff appreciation event, a component of the Employer of Choice Initiative to ensure we have 1 day a year to celebrate and appreciate the work all staff do to deliver exceptional services to our community.	▲	• 650; below target goal, but much higher attendance from before team unity was established (prior attendance was 400 staff)	●

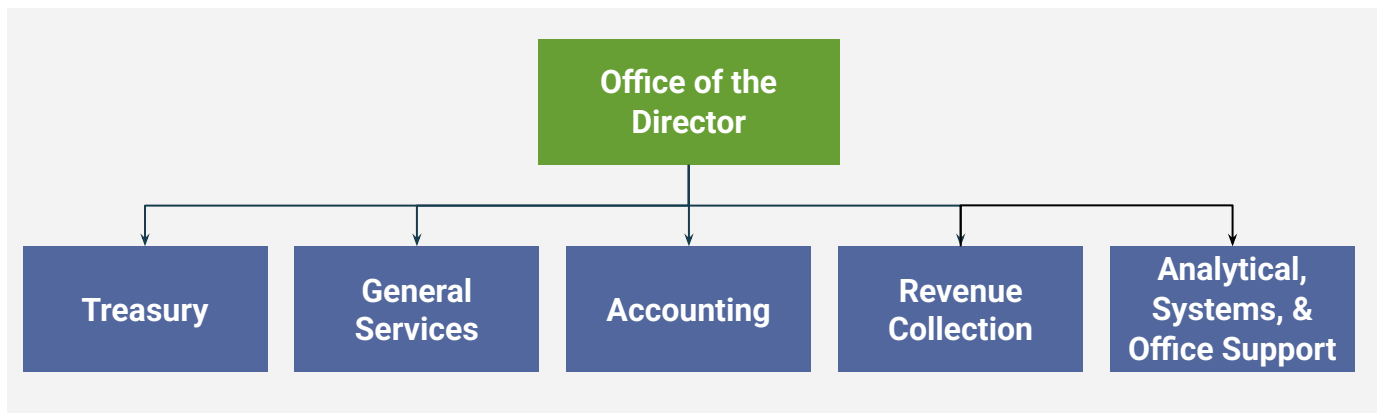
- Meeting/exceeding target
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- ▼ Target is to decrease numbers/percentages

## Finance

### Mission Statement

To conduct all of our responsibilities with integrity, warrant and receive the trust of colleagues and constituents, and to positively support the delivery of quality services to fulfill the City's mission and citywide priorities. Within the framework of full disclosure and quality customer service, our principal obligations are to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

### Organizational Chart



### Finance Overview

The Finance Department supports all City departments and provides services for the entire Berkeley community. In addition to the Office of the Director and Finance Administration, the department is organized into four divisions: Treasury, General Services, Accounting, and Revenue Collection.

The Finance Department is organized into five divisions to deliver the following baseline services:

- ▶ **Office of the Director and Finance Administration:** The Finance Director serves as the City's Chief Financial Officer, Investment Manager, and City Treasurer. The Director's Office provides expert, professional assistance to City management and City Departments on financial, accounting, and related matters; provides business administration and technical assistance to City departments; administers the annual budget and directs day-to-day financial operations; provides revenue and economic forecasting to City policymakers and stakeholders; manages the City and retiree medical plan investment portfolios; designs and implements an automated and integrated financial accounting system; makes presentations of the City's financial status and operations to the City Council and other regulatory agencies; monitors developments related to finance and accounting matters and evaluates their impact on City operations and financial programs; and serves as the lead for citywide PCI compliance.
- ▶ **Treasury:** The Treasury Division is responsible for receipt recordation, deposits, and investments of City monies. It also assists the Finance Director in investing both short and long term investments of surplus City funds; maintains fiscal accountability for all

City monies; manages the City's banking relationship; and coordinates implementation of the City's online payment programs. .

The Treasury Division also acts as the City's centralized cashing operation and accepts deposits from all City cash acceptance locations and departments. In addition, it acts as the main payment processing center for mail-in payments for Citywide billing and other revenue sources. It is responsible for revenue development, audits, and collection on delinquent accounts.

- ▶ **General Services:** The General Services Division manages a centralized Purchasing function. This division identifies equipment, goods, and services that will meet the City's needs; creates cost effective purchasing and maintenance agreements; issues and awards all non-construction bids and Request for Proposals; and opens all construction bids to obtaining the best competitive pricing for purchases while adhering to the City's purchasing policies. It also enforces compliance of all City procurement and contracting policies. This division maintains the Purchasing information on the City's website and assures that customers and vendors have online access to needed information and forms. The division is also responsible for mail services.
- ▶ **Accounting:** The Accounting Division serves as advisor, consultant, and an information source for other departments on financial management items and Finance Department policies and procedures. It directs the maintenance of the City's automated accounting system, including the general ledger and all required subsidiary ledgers. The Accounting Division reviews and ensures adequate internal controls throughout the City, performs bank reconciliations, and manages all external financial audits on behalf of the City. It is responsible for the preparation of various financial and accounting reports, including the Annual Comprehensive Financial Report (ACFR), State Controller's reports, quarterly grants report, sales tax returns, payroll, and the city's indirect cost allocation plans.

Accounting has an Accounts Payable unit which controls disbursements made from City funds, excluding those for investments, payroll, payroll liability, and the workers' compensation administrator. This unit ensures that all disbursements are timely, accurate, and are made in compliance with all internal controls and established City policies and procedures.

- ▶ **Revenue Collection:** The Revenue Collection Division provides billing services for refuse and most other City services; prepares the City's and Berkeley Unified School District's special property tax rolls for inclusion on the annual property tax bill; processes transfer tax, seismic retrofit, very low-income, and private sewer lateral refunds; prepares and processes annual business licenses and residential parking permits; schedules business license appeals; administers and issues street vendor, massage, and food vendor permits; and maintains the City's land management database. It confers with City staff and management in analyzing proposed rate structures of various City revenues. .

The Customer Service Counter is a unit within the Revenue Collection Division. It provides counter service to the Berkeley community and processes walk-in/drop-off payments for various Citywide billings, business licenses, residential parking permits, parking citations, and assists customers in the community service program for Project 22. This unit prepares and submits all payments received from customers to Treasury for posting in the City's financial system. The staff provides support for updating customers' records in the City's parking system, maintains records of community service agreements, and processes tow and boot releases and account maintenance for parking related payment inquiries.

## Challenges

Finance Department challenges include:

- ▶ **Recruitment and Retention of Qualified Staff:** The inability to find new personnel to replace retiring employees and fill long-vacant positions has led to increased workload and decreased effectiveness.
- ▶ **Limited Payment Options for Customers:** In order to give the public more options to pay taxes and fees, we must invest in technology and infrastructure improvements.
- ▶ **Issuance and Administration of Measure T1, Measure O, & General Obligation Bonds:** The ability to administer and manage the large spending plans for these initiatives requires continuing Finance resources.
- ▶ **ERMA (Enterprise Resource Management Application):** Finance continues to work on Phase 3 of the City's Munis Financial System (Accounts Receivable/General Billing modules) in FY 2026. We have limited staff capacity, and implementation of a new revenue and cash receipting system requires near full-time commitment of subject matter experts that are already at capacity with current operations.
- ▶ **Aging and Inadequate Financial Systems:** Working with older systems from previous decades causes process inefficiencies, requires additional staff resources to conduct City business, and offers limited functionality to our external customers.

## Accomplishments

Highlights of recent Finance Department accomplishments include:

- ▶ **Business License Taxes:** In FY 2026, the Revenue Collection Division increased the efficiency of the business license program, by:
  - ▶ Further expanding online renewals and payments (90% of businesses now eligible)
  - ▶ Improving system processes for increased effectiveness These efforts allowed us to complete our renewal processing and issue all tax certificates more quickly than ever before.
- ▶ **Updated P-Card Program:** The General Services Division and Financial Systems Group implemented a new Purchase Card program with our bank to provide more efficiency to our procurement process and more detailed and accurate information to our central accounting system.
- ▶ **Revenue Enhancement:** In 2026, the Treasury Division expanded its business license and miscellaneous tax audit programs to increase revenues from non-compliant businesses
- ▶ **Implementation of GASB Statements:** In accordance with GASB 101, the Accounting division changed the way we account for the potential costs associated with compensated absences, to more accurately reflect future expenses.
- ▶ **Citywide Physical Inventory:** Staff completed an inventory audit of all fixed assets as part of our ongoing efforts to account for and protect City property.

## Significant Changes from Prior Year's Budget

The FY 2027 Proposed Budget decreases the department budget by \$685,000 or 5.7% from the FY 2026 Adopted Budget of \$12.03M.

This is primarily due to efforts to balance the City's overall General Fund Budget, and includes the following changes: .

- ▶ **Personnel Changes:** Elimination of a vacant Senior Systems Analyst position, as well as a Management Analyst and two Revenue Development Specialists.
- ▶ **Non-Personnel Changes:** - Reduction of budgeted Training by 25%.

## Performance Measures Summary

The below table summarizes the Finance Department’s performance measures.

Division	Measure	Description	Target	Actual	Tracking
Administration	City Financial Condition	Maintain high bond ratings; target is Aa1 (Moody's) / AA+ (S&P)	Meets requirements	• Current rating is Aa1/AA+	●
Treasury	Citywide Investments	Investments meet safety, liquidity, and reasonable return requirements	Meets requirements	\$752,143,903 total cash and investments; 3.02% pooled and 4.64% trust rate of return; • successfully meeting safety, liquidity, and reasonable return requirements	●
Accounting	City Financial Reporting	Meet statutory state submission deadline with no findings by external auditors	Meet deadline with no audit findings	• Submitted on-time, received no audit findings	●
General Services	Citywide Purchasing	Review requisitions submitted and determine the percentage that are either: • not compliant with purchasing requirements and require returning to the department, or • substantially compliant but require additional review	10% or less noncompliant 0% partially compliant	5,624 purchase orders, totaling \$328,057,229 • approximately 7% noncompliant • approximately 0% partially compliant	●
Accounting	Citywide Payment Processing	Review payment requests submitted and determine the percentage that are either: • not compliant with payment requirements and require returning to the department, or • substantially compliant but require additional review	10% or less noncompliant	37,482 invoices, totaling \$403,203,808; • approximately 5% noncompliant/ requiring additional review	●

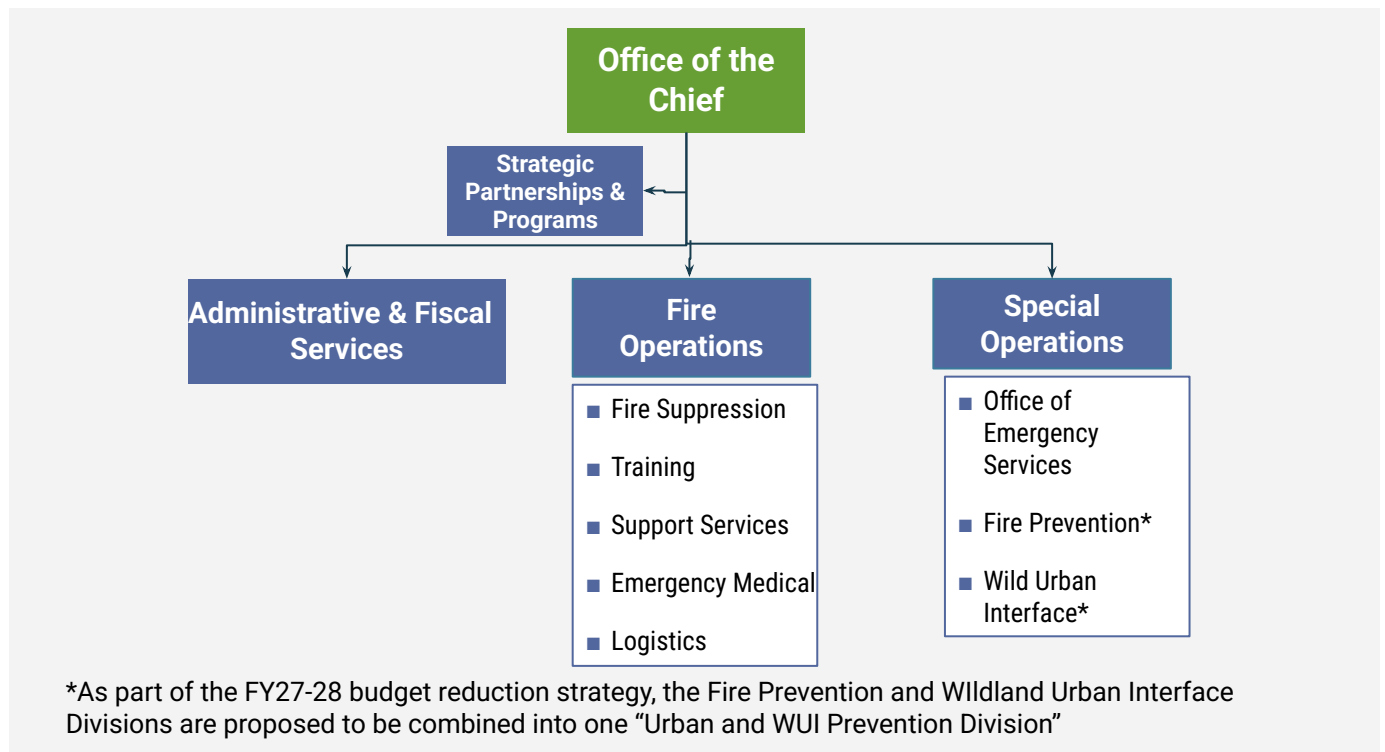
- Meeting/exceeding target
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- Near target
- ▼ Target is to decrease numbers/percentages
- Not meeting target

# Fire Department

## Mission Statement

The Berkeley Fire Department protects life, property, and the environment through emergency response, prevention, and community preparedness.

## Organizational Chart



## Fire Department Overview

The Berkeley Fire Department is committed to providing comprehensive fire protection, emergency medical, disaster preparedness, rescue, and other related services in an efficient, effective and caring manner to the diverse Berkeley community. The Fire Department is organized five divisions which report to the Office of the Fire Chief and deliver the following services:

- ▶ **Office of the Fire Chief:** Provides executive leadership and strategic direction for all the Department’s divisions. The Office serves as the primary liaison to City leadership, allied agencies, and the community, driving departmental priorities, cultivating interagency partnerships, and ensuring effective labor-management relations.
- ▶ **Administrative and Fiscal Services Division:** Provides budget and fiscal services and policy management for the department, Fire and Police payroll, administrative systems, employee training and development, purchasing oversight, administrative systems, and record retention compliance.

- ▶ **Strategic Partnerships & Programs Division:** Oversees the Department's strategic planning, grant development and administration, performance measurement, and data system improvements. The Division also manages public records compliance and reporting and builds organizational capacity through targeted resource development and strategic staffing.
- ▶ **Operations Division:** Encompasses four subdivisions responsible for the Department's full operational capacity, including:
  - ▶ **Fire Suppression:** Delivers front-line emergency response to Berkeley and UC Berkeley, including fire suppression, emergency medical services, technical rescue, hazardous materials mitigation, and water rescue.
  - ▶ **Training:** Develops and delivers training and professional development for all Department members. The Division operates a California State Fire Training Accredited Local Academy, where recruits earn Firefighter I and II certifications, and provides ongoing education to support the organization's growth and readiness.
  - ▶ **Emergency Medical Services (EMS):** Oversees the Fire Department's pre-hospital emergency medical services program, which includes EMS program management; prospective and retrospective quality improvement; management of EMS billing and the emergency health records program; and coordination with regional stakeholders, including the Alameda County EMS Agency.
  - ▶ **Logistics** Provides logistical support for emergency and non-emergency operations, including apparatus design and procurement, equipment and supply distribution, and subject matter expertise in information technology and radio communications.
- ▶ **Support Services Division:** Oversees three distinct subdivisions in the Fire Department including:
  - ▶ **Office of the Emergency Services:** Coordinates a suite of programs to build disaster resilience for the whole Berkeley community. These programs support personal preparedness, community connections, and government efforts that will help Berkeley respond to and recover from our next earthquake, fire, or other disaster.
  - ▶ **Fire Prevention:** Plans, organizes, implements prevention and inspection programs, fire and arson investigations, vegetation management, hazard abatement, code enforcement, public fire safety education, plan checks, and development of codes and ordinances.
  - ▶ **Wildland Urban Interface (WUI):** Addresses the wildland fire threat facing the Berkeley community by conducting vegetation management inspections, enforcement, and educating the community.

## Challenges

The Fire Department's challenges include increasing expectations for service delivery, managing a rapid expansion of the organization, and the need for adequate facility space. Additional challenges include; creating long-term plans that account for changing the mission of the organization and the replacement of predictable capital assets and infrastructure.

- ▶ **Service Delivery:** The Fire Department's basic structure has remained largely unchanged since the 1990s, even as calls for service have increased by 65 percent and the City has evolved from a more suburban community into a dense urban environment. Berkeley is now the second most densely populated city in California among the 50 largest cities, behind only San Francisco.
- ▶ **Rapid Expansion:** Capital infrastructure, including fire stations, office space, and training grounds are too often in poor condition, undersized, and in need of significant maintenance or replacement. The Department is following its Fire Facilities Master Plan that provides the leaders of today and tomorrow with a clear needs assessment and plan for the next 20 years.
- ▶ **Capital Assets:** The organization requires additional space to effectively support operations. Tenant improvements are being completed for a new Fire Headquarters in West Berkeley. The new facility will house administrative and support staff and begin consolidating Fire personnel from multiple locations into a single central site, improving collaboration, increasing efficiency, and reducing the costs of operating multiple facilities. The Fire Department is also continuing its work with Finance and the Budget Office to strengthen long-term capital planning and begin setting aside funds for the replacement of predictable capital assets.
- ▶ **Rapid Turnover:** The organization has been navigating a period of significant workforce change. Over the past 10 years, the Department has averaged 3 to 4 retirements annually, but that pace accelerated sharply with 13 employees retiring in 2025 and another 6 to 10 projected by the end of 2026. This level of turnover presents both an opportunity and a risk to the organization. It creates more promotional opportunities and the chance to develop the next generation of leaders, but also results in a substantial loss of experience and institutional knowledge. These changes can affect service delivery, organizational culture, safety, and operational readiness. In response, the Department has been working to better structure itself to manage large-scale organizational transition while maintaining a strong focus on employee training, development, and succession planning.

## Accomplishments

The Fire Department's accomplishments include:

- ▶ **Fire Headquarters Modernization:** Over the past year, the Department acquired, designed, and constructed a new Fire Headquarters and City Emergency Operations Center in West Berkeley, a major investment that will, for the first time, bring key Department operations under one roof and improve coordination, efficiency, and service delivery. The facility includes multiple classrooms and dedicated spaces for training, education, and simulation; an employee wellness center designed to help prevent and mitigate the long-term impacts of this work; and a warehouse to strengthen logistics and operational readiness. The move will also create much-needed space at the Public Safety Building for the expansion of the 911 dispatch center as Fire relocates from that facility. Together,

these milestones lay the foundation for the next decade of progress and future facility modernization.

- ▶ **Published the Evacuation Time Study to Strengthen Citywide Emergency Planning:** The Evacuation Time Study established expected evacuation times for multiple fire and tsunami scenarios and showed that even Berkeley's highest-capacity roadways would be strained during a large-scale evacuation. The findings are helping guide data-informed City planning and giving residents clearer information on how to reduce their own household evacuation times.
- ▶ **Training, Education, and Leadership Development:** The Department remains firmly committed to employee training, education, and professional development at every stage of an employee's career. Through the California State Fire Training-accredited academy, the Department prepares both new firefighters and current personnel across all ranks and assignments to maintain certifications, strengthen hands-on skills, and improve overall performance. In 2025, staff completed 10 refresher training courses, earned 15 advanced certifications in fire, EMS, and rescue operations, and invested more than 44,000 training hours department-wide across a wide range of disciplines in support of the Department's mission. The Department also graduated 13 employees from its new supervisor academy, reinforcing succession planning efforts and helping develop the next generation of leaders serving Berkeley and Albany.
- ▶ **Cardiac Arrest Survival:** Fire has prioritized cardiac arrest resuscitation as a core system performance measure for over a decade, building the capacity and clinical expertise that have allowed Berkeley to consistently outperform county, state, and national survival benchmarks since 2015. In 2025, the Department achieved a **21.2% overall survival rate** for non-traumatic cardiac arrest – more than double the national average of 10.5%. This performance reflects sustained, long-term investment in staffing, training, modern equipment, and rigorous quality improvement, and the direct, measurable impact that investment has on lives saved in Berkeley every year.
- ▶ **Strengthening Community Wildfire Resilience:** Over the past year, one of the Department's most significant accomplishments in the Very High Fire Hazard Severity Zones was the design, refinement, and adoption of EMBER through the City Council. This landmark legislation established a stronger local framework for reducing communal wildfire risk and reflected extensive policy development, community engagement, and coordination to align Berkeley's approach with the growing body of science on home hardening, defensible space, and ember exposure. That policy work is supported by various programs: Home Hardening Mesh Program (687 participants), Chipper Day (2,299 pickups), defensible space inspections (1,339), eucalyptus tree clean up (32 properties), and Firewise community development (19 active). The Department also continues its ongoing grant-funded programs, such as the Resident Assistance Program, helping residents with the removal of hazardous vegetation and concluded the Grizzly Peak Fuel Break project that removed 728 tons of vegetation.
- ▶ **Data, Transparency & Technology Improvements:** Over the past year, the Department made significant strides in modernizing its data infrastructure, improving records management, and expanding public access to fire-related information. On the technology side, the Department began implementing ImageTrend, a new records management system that enhances data collection, reporting, and analytics capabilities across operations. In parallel, the Department initiated the digitization of historical reports, including a WUI (Wildland Urban Interface) Dashboard providing real-time and trend-based visibility into fire risk and operational data in Berkeley's most vulnerable

zones, and introduced a vendor to streamline the processing of administrative citations. The Department also advanced foundational work to modernize the city's dispatch center, laying the groundwork for improved call processing, interoperability, and upgrading the communications facilities infrastructure.

To strengthen public transparency and increase accessibility of information, the Department redesigned the FireSafe Berkeley website, developed public-facing StoryMaps explaining wildfire pathways and updated Fire Hazard Severity Zones, and created the SeeBFD Open Data Portal Hub – a centralized resource for fire-related maps, datasets, and community tools. Together, these efforts reflect the Department's commitment to data-driven decision-making, operational accountability, and clear communication with the public.

- ▶ **Fire Prevention and Life Safety:** Staff completed adoption of the updated 2025 Fire Code, established comprehensive policies and procedures for fire inspections and investigations, and developed new special events policies to improve applicant clarity and event safety. Inspectors conducted 8,157 inspections, 1,000 of which are considered high-risk, completed over 2,700 permit plan reviews for new construction and tenant improvements, and oversaw 341 permitted events to support safe community activities. The department also updated its outdated fee schedule to better align with industry standards and launched a citation program to address overcrowded events and parties in the south campus area.

## Significant Changes from Prior Year's Budget

The FY 27 Proposed Budget increased by 4.4% of the FY 26 Adopted Budget of \$78.2 million. The Fire Department's budget balancing plan includes a reduction of 12% in the FY 27 General Fund baseline budget. However, due to use of 1x sources, the General Fund reduction is proposed to be 5.4%. These budget reductions will leave the Fire Department less prepared to manage daily emergencies and catastrophic disasters. Core responsibilities will be shifted onto fewer employees who are already carrying full and complex workloads, with fewer specialized staff, fewer prevention and preparedness resources, and a diminished operational capacity. The practical result is a material degradation in the Department's ability to save lives, protect property, safeguard the environment, and meet the community's needs when seconds matter.

- ▶ **Significant Personnel Changes:**
  - ▶ **Reduce One Associate Management Analyst (filled):** This eliminates the department's only staff dedicated to grants and will significantly restrict capacity to apply for, monitor, track, and manage grants. Management of grants and performance reporting will be split between the Strategic Partnerships & Programs and Administrative and Fiscal Services Divisions. These divisions are already stretched with their various responsibilities and without a dedicated staff person, this will reduce the department's grant capacity and effectiveness.
  - ▶ **Reduce One Temporary Program Manager II (filled):** Eliminating this temporary position that was funded through FY 28 will discontinue the City's Street Trauma Prevention program. The Fire Department loses its only dedicated staff for this work, including management of six internships and coordination with Public Works

Transportation, and community partners. Most program functions will cease, with limited reassignment possible.

- ▶ **Reduce One Fire Marshal FTE (vacant):** Consolidating the Wildland Urban Interface and Fire Prevention divisions will shift management from a Fire Marshal to an Assistant Fire Chief, reducing specialized fire prevention and investigation expertise. This change is expected to increase errors and omissions, slow design review and inspection responsiveness, reduce capacity for special event support, and hamper progress on the EMBER Initiative. The department will reprioritize work, leverage technology, and provide additional training; however, specialized capacity will be diminished.
- ▶ **Reduce One Fire Inspector FTE (vacant):** Loss of a Fire Prevention Inspector will reduce capacity for annual life-safety inspections of hazardous facilities citywide, delay construction inspections, and increase complaints from developers and contractors. Responsiveness to special events will also be compromised.
- ▶ **Reduce One Fire Captain FTE (filled):** Eliminating this position weakens oversight of narcotics compliance, critical equipment and supply management, documentation integrity, and infection control in the emergency medical services program. Redistribution of duties to existing staff will reduce oversight frequency and increase risk.
- ▶ **Eliminate Five Part-Time CERT Instructor FTEs (Hourly Staff):** The CERT program will be reduced or eliminated, and plans for community CPR and fire extinguisher training will cease. Remaining staff may absorb some program elements, but most CERT offerings are expected to end or transition to an alternate model staffed with volunteers.
- ▶ **Eliminate HHCS Funding for FTEs and Non-Personnel Expenses (Measure GG):** Savings would initially occur in HHCS, with funds redirected to Fire minimum staffing overtime, lowering General Fund overtime costs. Reductions would directly impact HHCS and the impacts are discussed in the HHCS section of this report.
- ▶ **Cost-Shift Two Firefighter FTEs from the General Fund to UC Settlement Fund:** Reducing components of the Employee Health & Wellness Program will free UC Funds to cover two firefighters.
- ▶ **Close Fire Station 4; eliminate 3 Firefighter (filled), 3 Apparatus Operator (filled), and 3 Fire Captain II (filled) FTEs:** Over the past three years (2022-2025), the Fire Department, on average, has responded to 17,426 calls for service. Closing Station 4 will significantly degrade response times and first-alarm effectiveness in its service area and adjacent districts. Engine 4 responded to 28 fires, 966 emergency medical incidents (including 17 cardiac arrests), and numerous other emergencies in 2025. Response time standards were not consistently met; closure of Fire Station 4 will force responses from more distant stations, further degrading performance. Delayed emergency response increases risk of fatality and property loss for fires and medical incidents and elevates firefighter risk. Redistribution of calls will increase workload and fatigue at remaining stations, reduce training time, and heighten burnout. Reliance on mutual aid will rise but is unsustainable and delayed multi-unit responses will become more common. These impacts are high-risk, daily, and cannot be fully mitigated.

The City Manager has recommended utilizing one-time funds during Fiscal Year 2027 to delay the closure of Fire Station 4 until after the results of the Sales and Use Tax measure are disclosed in November 2026.

This is the planned contingency based on the Sales and Use Tax Measure. Should voters approve the Sales and Use Tax measure, the resulting revenue is proposed to be allocated to maintain operations at the fire station. Conversely, if the measure does not pass, the proposed station closure will be reconsidered for Fiscal Year 2028. At present, this matter is considered critical, with the potential for significant impact across the entire City.

▶ **Significant Non-Personnel Changes:**

- ▶ **Eliminate Disaster Preparedness Programs:** Elimination of OES training contract, shelter supply replacement, internships, and conference budget will leave staff without external resources for curriculum development, shelter supply maintenance, student internships, or conference participation.
- ▶ **Cost Shift General Fund Contracts to UC Settlement Fund:** Reduced scope of work for a vendor that provides health and wellness education for fire employees. A full-time contracted human performance specialist who manages the overall employee health program and focuses on physical fitness will be lost. Educational wellness elements (sleep, nutrition, heart-rate variability) will be cut, potentially negatively affecting employee behavior, increasing workers' compensation trends and the associated work-related underlying acute and chronic disease processes prevalent in the profession.

## Performance Measures Summary

The below table summarizes the Fire Department's performance measures.

Division	Measure	Description	Target	Actual	Tracking
EMS	Cardiac Arrest Survival Rate	The percentage of people who experience cardiac arrest who, because of the City's emergency responders, are discharged from the hospital neurologically intact with a Cerebral Performance Category of 1 or 2	10%	• 19.60%	●
EMS	Intubation Success Rate	The percentage of patients who require an advanced airway and for whom the City's responders successfully secure an endotracheal intubation	80%	• 85%	●
EMS	Trauma Patient On-Scene Time	The amount of time emergency responders remain on scene with a patient who has critical traumatic injuries	10 minutes, 90%	• Average time: 17 minutes, 12 seconds <sup>(1)</sup>	●
Fire Prevention	State Fire Marshal-Required Occupancy Inspections	Complete inspections and submit required reporting by July 1 to ensure compliance with California state inspection mandates	100%	• 100%	●
Operations	Turnout Time	How long it takes firefighters and paramedics to begin responding after they are dispatched	120 Seconds (2:00)	• 121 Seconds (2:01)	●
Operations	Travel Time	How long it takes the first unit to drive from the station to the emergency	300 Seconds (5:00)	• 343 Seconds (5:43)	●
Operations	Total Response Time	The full time from when the emergency is dispatched until the first fire unit arrives, including dispatch processing (not a Fire performance measure), crew turnout, and travel	510 Seconds (8:30)	• 569 Seconds (9:29)	●
Wildland Urban Interface	Wildfire Risk Reduction: Individual Parcel	The number of specific parcels within the Grizzly pear and Panoramic Mitigation Zones that are fully compliant with the WUI vegetation code, AND have ember resistant mesh installed	10%	• Data pending	●

Division	Measure	Description	Target	Actual	Tracking
Wildland Urban Interface	Wildfire Risk Reduction: Inspection Access	The number of homes that have a full inspection on file for a given calendar year within the Very High Fire Hazard Severity Zone	1000 homes	• Data pending	n/a
Wildland Urban Interface	Wildfire Risk Reduction: Fuel Removal	Cubic yards of vegetative fuel removed by the Chipper program annually	3000 cubic yards	• Data pending	n/a

- Meeting/exceeding target
- Near target
- Not meeting target
- ▲ Target is to increase numbers/percentages
- ▼ Target is to decrease numbers/percentages

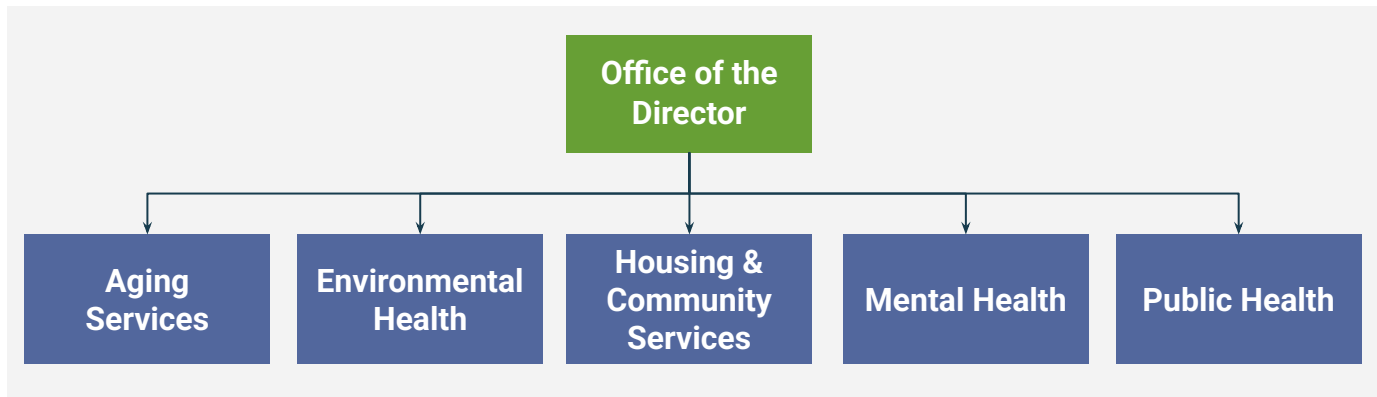
<sup>(1)</sup> Average trauma scene time is 11 minutes, 42 seconds, with a median of 10 minutes, 44 seconds. Staff will take a closer look at those cases to determine whether this reflects true outliers or a documentation issue contributing to the increase.

# Health, Housing and Community Services

## Mission Statement

The Mission of the Health, Housing, and Community Services Department is to enhance community life and support housing, health, and wellness for all.

## Organizational Chart



## Health, Housing and Community Services Overview

The Health, Housing, and Community Services (HHCS) Department houses the Local Public Health Jurisdiction (LHJ) and is responsible for public health prevention and response including emergencies and for the physical health, mental health, environmental health and community needs of those most vulnerable.

The department is also responsible for producing, preserving, and supporting affordable housing for Berkeley residents. In addition to the Office of the Director, the department's five divisions include Public Health, Mental Health, Housing and Community Services, Environmental Health, and Aging Services.

Together, these divisions provide a wide array of services to the community, including services for older adults, affordable housing development and homelessness response programs, environmental health inspections and enforcement, mental health services and crisis response, and mandated LHJ associated public health prevention, clinical services, and disease surveillance. Through this structure, the Department works to address the social determinants of health and improve the overall health and well-being of Berkeley residents.

- **Office of the Director:** The Office of the Director provides overall leadership, strategic direction, policy development, management, and fiscal and budget support for the Department. The Office of the Director works closely with Department divisions, community stakeholders, and City commissions to prioritize programs and initiatives that most directly impact the health and well-being of the Berkeley community. The Office of the Director includes the Department's Administration & Fiscal Unit, which supports Department budgets and operations, as well as the EPICC Unit (Equity Projects, Improvement, Communications, & CalAIM Coordination). EPICC leads internal and

external communications, supports department-wide performance measurement and continuous improvement, and advances key initiatives such as CalAIM implementation, including Medi-Cal Administrative Activities and Targeted Case Management. EPICC also includes the Youth Equity Partnership, a racial equity initiative designed to support African American/Black and Latinx young people who live and/or go to school in Berkeley to thrive academically, physically, and emotionally.

- ▶ **Aging Services:** The Aging Services Division enhances the well-being and independence of older adults by offering social connections, activities, and supportive services. The Division operates two senior centers that provide classes, events, workshops, and day trips, along with opportunities for social engagement and access to community resources. Aging Services provides nutrition services, including the Meals on Wheels program for homebound seniors, and a lunch program at both senior centers. Case managers in the Social Services Unit provide consultation, referral, and linkage to services for seniors who are unhoused or at risk of institutionalization. The Division's Berkeley Rides for Seniors & Disabled program provides transportation services through accessible van vouchers and contracted ride programs to support access to services like medical appointments, groceries and the senior centers.
- ▶ **Environmental Health:** The Environmental Health Division (EHD) protects public health and prevents disease by providing education and enforcing state and local health laws at more than 1,200 permitted businesses and facilities across the City, including cafes/bars/restaurants, body art, and pool and spa facilities, tobacco and cannabis retailers. EHD enforces the City's noise ordinance and responds to complaints of excessive noise from sources such as gas-powered leaf blowers and other point sources, In FY25, the Division conducted 3,690 inspections which includes routine inspections of all permitted food facilities, investigations of permitted and unpermitted facilities, and operations. complaints of insanitary conditions and suspected foodborne illnesses at permitted food facilities. EHD works with other City agencies to abate nuisance conditions that may contribute to the spread of disease in the community.
- ▶ **Housing and Community Services:** The Housing and Community Services Division (HCS) produces, preserves, and supports affordable housing by working with community partners to meet the needs of Berkeley residents who are low-income, homeless, seniors, disabled, or have special needs. The Division partners with housing developers to build and maintain affordable housing, monitors regulated units, and administers housing-related programs and ordinances. Housing and Community Services also coordinates the City's community agency funding process and administers funding to more than 50 community-based organizations that provide housing and supportive services. The Division also administers Berkeley's Shelter + Care program which provides housing vouchers and supportive services to vulnerable residents, and leads the City's homeless programs and policy efforts, including winter shelter programs and coordinated entry to housing. In addition, the Division administers and supports implementation of local workforce and labor standards ordinances, including the Minimum Wage, Living Wage, Paid Sick Leave, and Fair Workweek ordinances.
- ▶ **Mental Health:** The Mental Health Division (MH) provides intensive services to adults, youth, and children who have high-level mental health needs and Medi-Cal. The Division serves as the "front door" to the public mental health system, providing on-demand assessment, linkage to care, and comprehensive treatment for low-income individuals and families through the Division's Adult Mental Health clinic and Family, Youth, and Children's services. Mental Health also funds and supports a variety of community-

based service providers that deliver culturally responsive services to a wide range of City residents, including youth, seniors, LGBTQI+ individuals, and underserved communities.

- ▶ **Public Health:** The Public Health Division (PH) is our LHJ and protects our community health and health equity in Berkeley through prevention, clinical services, and community-based partnerships. The Division provides health education and promotion services focused on nutrition, chronic disease prevention, maternal and child health, oral health, and adolescent health, as well as clinical services including reproductive health and first aid at our Berkeley High School clinic and immunizations. In FY25, Public Health conducted 552 outreach events and workshops and provided 25,033 direct services to community members. Public Health also is responsible for managing the Soda Tax, Sugar Sweetened Beverage program and has responsibility for registration of vital records including births and deaths within the City. The Communicable Disease Unit serves as the City's frontline defense in identifying, investigating, and controlling infectious disease threats to protect public health. Supported by a dedicated epidemiology unit, the team utilizes real-time surveillance to monitor health trends and detect emerging outbreaks. The unit is proactively prepared to coordinate rapid responses to a wide range of communicable diseases, including but not limited to diseases like measles, mumps, mpox (monkeypox), HIV and leptospirosis to mitigate community transmission. By integrating clinical expertise with robust disease investigation protocols, the unit works tirelessly to break chains of infection, provide vital education to the public, and ensure the rapid implementation of containment strategies to safeguard the well-being of all Berkeley residents.

## Challenges

The Health, Housing and Community Services (HHCS) Department's challenges include:

- ▶ **Staffing:** Across the Department, staffing continues to be a significant challenge. While progress has been made in reducing vacancy rates in recent years, a hiring freeze and ongoing recruitment challenges—particularly for specialized classifications such as mental health clinicians, public/mental health nurses, and environmental health specialists—have limited the Department's ability to fully staff programs. Staffing shortages contribute to increased workload, staff burnout, and constraints on service delivery.
- ▶ **Funding and Resource Constraints:** HHCS faces significant fiscal challenges due to the expiration, restructuring, and reduction of key state and federal funding streams. These budgetary pressures are driven by the implementation of the Behavioral Health Services Act (BHSA) which restructured the former Mental Health Services Act (MHSA) under Proposition 1 requiring a realignment of services to focus on intensive, payment reform of Medi-Cal behavioral health services, mandate-based care; the stabilization of CalFresh Healthy Living (CFHL), a nutrition education and obesity prevention program; and the end of various SEED (Social, Economic, and Educational Development) grants that supported localized, exploratory initiatives in health equity. Additionally, Aging Services lost a decades long Area Agency on Aging grant through the county to provide Information and Assistance resources to seniors in the community. Together, these reductions constrain our capacity to maintain broad-based health, nutrition, information and assistance, and mental wellness programs, forcing a pivot toward core legal mandates to ensure the sustainability of the City's public health safety net.
- ▶ **Service Demand and Complexity:** Demand for services remains high across all divisions, particularly in housing, homelessness response, communicable disease, and behavioral health. Increasingly complex client needs require more intensive and coordinated services. Aging Services continue to recover from pandemic-related disruptions, with service levels and participation significantly improving but not yet fully returned to pre-pandemic conditions. Additionally, the Judge Henry Ramsey Jr. South Berkeley Senior Center will be closed for renovations beginning in mid to late 2027, for several months.

## Accomplishments

Highlights of recent HHCS accomplishments include:

- ▶ **Expanded Programs:** Many Divisions in HHCS successfully expanded their services and regular activities in FY24. Many divisions within the Department have continued to expand services and programming. Housing and Community Services (HCS) supported the development and preservation of affordable housing units and expanded shelter and interim housing programs, including winter shelters and the opening of Step-Up Housing, offering 39 fully furnished studio units designed to support formerly unhoused individuals. HCS secured approvals for major transit-oriented development projects, including 739 homes at the North Berkeley BART station site (with 381 units designated for lower-income households), aligning with state and local housing goals. In addition, the division successfully administered over \$10 million annually through the community agency Request for Proposal (RFP) process, supporting 50+ community-based organizations in providing essential housing, homelessness, and supportive services.

Public Health reopened and expanded services at the West Berkeley Family Wellness Center, improving access to health, nutrition, and family support services, through programs such as the Fatherhood Initiative, and exercise and cooking classes. Public Health also expanded its peer educator model to include opioid and substance use health education programs at Berkeley High School and Berkeley Technology Academy campuses. Finally, Public Health completed the foundational Community Health Assessment (CHA) and launched the development of the Community Health Improvement Plan (CHIP) to address critical priorities such as housing stability, behavioral health, and community safety through a community-driven, data-informed process. Public Health is rebuilding communicable disease preparedness and response capacity following the challenges presented by the Covid 19 pandemic.

Aging Services continued to rebuild participation levels and programming across both Senior Centers following the pandemic, utilizing engaging, health-promoting, and accessible programming to reduce social isolation. The centers have remained vital hubs for nutrition, social connection, and access to essential resources, maintaining high engagement through diverse event calendars and senior-focused workshops. Aging Services serves over 2,000 seniors annually and in FY26 provided nearly 100,000 hours of activities at the two senior centers. Aging also successfully executed a comprehensive recertification of the Berkeley Rides for Seniors and the Disabled (BRSD) program in 2025. By verifying the eligibility of 1,756 riders and continuing to refine the program through the 2026 program plan, the Division ensured that limited Measure BB funds are directed to the residents who most actively rely on the service, creating a more sustainable program model amidst significant budgetary constraints and shifting transportation market demands.

- ▶ **Creative solutions for complex challenges:** The Mental Health division has been preparing for the significant funding changes that the transition from the Mental Health Service Act to the Behavioral Health Service Act will bring. California's payment reform of Medi-Cal has also reduced the revenue received for services by about 50%. Workforce development efforts in Mental Health, including expanded internship partnerships, add services to the community while the Division experiences long-term staffing challenges. The Department is also pleased to have recently secured approximately \$7M in funding from the state through the Behavioral Health Continuum Infrastructure Program (BHCIP) Round 2: Unmet Needs program grant. This grant will enable Mental Health to rebuild a

currently non-functional Adult Mental Health building and transform it into an accessible and welcoming clinic, adding eighty additional treatment slots as well as expanded group treatment and opioid use treatment capacity. Due to the timing of the notification, this funding source will be appropriated through the FY 2027 Annual Appropriations Ordinance #1.

- ▶ **Operational Strategies & Successes:** HHCS has made significant progress in strengthening internal systems and organizational effectiveness. It has begun to implement a Results-Based Accountability framework department-wide to develop performance measures and dashboards to track outcomes. Environmental Health adopted a new database tracking system to improve permitting and inspection processes, recently hired key supervisory staff, and intends to implement a new placarding system, as well as post restaurant inspection reports by winter of 2027. The Department continues to implement its operational plan on Health Equity, and invest in staff development, cross-division collaboration, and internal communication through programs like the HHCS Job Shadowing Program. The Department is also pursuing Public Health Accreditation, which is an opportunity to assess and improve our organizational structure.

## Significant Changes from Prior Year’s Budget

HHCS proposes to reduce \$3.5 million in annual General Fund from the General Fund biennial baseline budgets and a variety of other actions to correct special fund deficits.

### Budget Changes - General Fund

Category	FY 2027 Baseline Budget	FY 2027 Proposed Budget	Change
Personnel	\$15,253,347	\$13,852,557	-\$1,400,790
Personnel – OT & Hourly	\$711,777	\$691,042	-\$20,735
Non-Personnel	\$21,583,541	\$19,443,394	-\$2,140,147

Category	FY 2028 Baseline Budget	FY 2028 Proposed Budget	Change
Personnel	\$15,726,063	\$14,360,254	-\$1,365,809
Personnel – OT & Hourly	\$711,777	\$691,042	-\$20,735
Non-Personnel	\$21,583,541	\$19,514,617	-\$2,068,924

### FTE Changes (All Funds)

Category	Baseline FTE	Proposed FTE	Change
Total Staffing	240.75	195.75	-45

### Significant Personnel Changes by FTE:

#### A. Environmental Health Division

- ▶ Elimination of 1.0 FTE vacant Office Specialist II
- ▶ Elimination of 2.0 FTE Vector Control positions (one filled and one vacant)

#### B. Mental Health Division

- ▶ Mobile Crisis Team: Elimination of 2.6 filled FTE

#### C. Public Health Division

- ▶ Heart to Heart program: Elimination of 2.0 FTE (one filled, one vacant)
- ▶ Targeted Case Management: Elimination of one vacant Public Health Nurse position.
- ▶ Women Infants and Children (WIC) Program: Shifts 0.40 FTE from the General Fund to the WIC grant, enabling salary support without reducing service levels.

- ▶ Public Health Emergency Preparedness (PHEP) Program: Measure GG resources allocated to PHEP are being reallocated to support Fire Department operations. Elimination of 1.0 FTE vacant Health Services Program Specialist and 1.0 FTE filled Community Health Services Specialist.

#### D. Housing and Community Services Division

- ▶ Vacant positions were held and eliminated, including one Program Manager II and several special-funded positions impacted by increased personnel costs.

#### E. Community Agencies

- ▶ Where feasible, to preserve various community programs (i.e., BOSS Step-Up on University and a portion of funding for the STAIR Center) that serve our most vulnerable, funding was shifted to Measure U1 and other special funds/revenue sources. Notwithstanding, reductions are proposed for the following:
- ▶ Berkeley Winter Shelter: Recommended for elimination due to the lack of a feasible location. This would reduce shelter capacity only during the winter months by twenty-five beds, mainly affecting highly vulnerable unsheltered individuals, often seniors. This program has been operated by Dorothy Day House, who also operates the City's Inclement Weather Shelter program during the winter months, which is not impacted by the Budget Balancing Plan. Savings generated are \$358,750.
- ▶ STAIR Center: A 23% reduction in operating funding is proposed for this program serving people experiencing homelessness. The program is located on Second Street in West Berkeley. The proposed funding reduction aligns with the 25% reduction in bed capacity due to the shift to non-congregate sheltering and ADA improvements which both required more space. Also, the City is the sole funder for this program, even though participants enter through the Coordinated Entry System due to federal funding requirements. Staff recommend that BACS, who manage this program, diversify funding sources. Savings generated are \$400,554.
- ▶ Rising Sun. This program provides construction apprenticeship readiness to approximately six (6) residents. The current contract expires June 30, 2026, and funding was allocated outside of the Community Agency grant process. Savings of \$50,000 are estimated by not extending the existing contract.
- ▶ Supply Bank. This program provides school supplies and dental kits to approximately 1,300 Berkeley students. The current contract expires June 30, 2026, and funding was allocated outside of the Community Agency grant process. Savings of \$35,000 are estimated by not extending the existing contract.

#### Significant Changes – Special Funds

- ▶ Affordable Housing Mitigation Fund 120: \$22M increase to the FY 2027 proposed budget. This is primarily due to the Housing Trust Fund program expenditures fluctuate year to year based on when pipeline projects are expected to close their predevelopment or development loans. HCS anticipates closing up to 5 new loans in FY27 from Fund 120.
- ▶ Public Health Realignment Fund 156: \$1.5M decrease to the FY 2027 proposed budget. This is primarily due to a one-time expenditure in FY 2026 for a replacement Electronic Health Record in Public Health not carrying into the new fiscal year.

- ▶ Mental Health State Aid Realignment Fund 158: \$2.4M proposed reductions to balance the FY 2027- FY 2028 budget have been submitted.
- ▶ Mental Health Services Act Fund 315: Net \$1.2M reduction to the FY 2027 proposed budget. This is primarily due to significant revenue loss for mental health services based on Prop 1 system restructuring that mandates new spending requirements that prioritize housing and substance use disorders over general community programs. Also, a one-time expenditure in FY 2027 of \$1.3M for capital improvements of 2636 MLK as part of required cash match for a \$7M BHCIP award has been budgeted in FY 2027. Proposed reductions of \$2.5M to balance the FY 2027- FY 2028 budget have been submitted.
- ▶ Health (Short/Doyle) Fund 316: \$3.2M reduction to the FY 2027 proposed budget. As a small jurisdiction acting as a contractor to Alameda County for Medi-Cal, Berkeley was disproportionately penalized by rate cuts in the State's Medi-Cal shifts to a fee-for-service model effectively reducing the City's Medi-Cal revenue by 50%. Additionally, cost shifts of \$1.4M from Fund 316 to Mental Health State Aid Realignment Fund 158 to mitigate reductions in revenue have been proposed. Proposed reduction of \$1.8M to balance the FY 2027- FY 2028 budget.
- ▶ Vector Control Fund 325: \$336K reduction to the FY 2027- FY 2028 proposed budget. Environmental Health's Vector Control Program will be transferred to Alameda County, and the City will no longer provide this service.
- ▶ Measure O Affordable Housing Fund 512: \$26M increase to the FY2027 proposed budget. Expenditures fluctuate year to year based on when pipeline projects are expected to close their predevelopment or development loans. HCS anticipates closing up to 3 new loans in FY27 from Fund 512.

## Performance Measures Summary

The below table summarizes the Health, Housing and Community Service Department's performance measures.

Division	Measure	Description	Target	Actual	Tracking
Aging Services	Meals Provided by Aging Services	Count of meals, combining congregate and Meals on Wheels	n/a <sup>(1)</sup>	<ul style="list-style-type: none"> <li>• 108,464 meals:               <ul style="list-style-type: none"> <li>o 22,748 congregate meals</li> <li>o 85,716 Meals on Wheels</li> </ul> </li> </ul>	n/a
Aging Services	Meal Participants Supported to Age in Place	Number and percentage of Meals on Wheels and senior center lunch participants who report that meal services help them continue living at home	<b>New Measure</b>	• Data pending	n/a
Mental Health	Behavioral Health Clients Connected to Primary Care	Percentage of behavioral health clients who had at least one primary care visit during the year, indicating connection to routine health care	75% or greater <sup>(2)</sup>	• 85% reduction	●
Mental Health	Reduced Psychiatric Crisis Days	Percentage of behavioral health clients with fewer psychiatric crisis days compared to the prior year, indicating reduced crisis utilization and improved stability	▲	• 70%	●
Environmental Health	Timely Foodborne Illness Response	Percentage of foodborne illness complaints investigated within 24 hours of receipt	<b>New Measure</b>	• Data pending	n/a
Environmental Health	Restaurant Inspections	Percentage of food facilities up to date on inspections based on risk classification	<b>New Measure</b>	• Data pending	n/a
Housing & Community Services	Affordable Housing Units Completed	Number of Housing Trust Fund-supported affordable housing units constructed or rehabilitated and completed during the fiscal year	▲	• 350 units	●
Public Health	Timely Communicable Disease Reporting	Percentage of communicable disease threats identified and reported to the Public Health Officer within legally mandated timeframes	<b>New Measure</b>	• Data pending	n/a

Division	Measure	Description	Target	Actual	Tracking
Public Health	Timely Contact for High-Risk Disease Cases	Percentage of high-risk communicable disease cases where the patient was contacted within required public health timeframes	<b>New Measure</b>	• Data pending	n/a
Public Health	Public Health Clients Connected to Services	Percentage of public health clients successfully connected to appropriate medical, behavioral health, or social services	<b>New Measure</b>	• Data pending	n/a
Public Health	Timely Public Health Referral Contact	Percentage of public health service referrals where the client was contacted within three business days of referral receipt	<b>New Measure</b>	• Data pending	n/a

- Meeting/exceeding target
- Near target
- Not meeting target
- ▲ Target is to increase numbers/percentages
- ▼ Target is to decrease numbers/percentages

(1) All performance measures in this table capture the level of activity and effort in their respective areas. For a few, the direction of a trend (e.g., upward or downward) can be in response to both positive and negative influences, making it difficult to establish a desired target.

(2) Initially, staff identified increasing the percentage year over year as a fitting target, similar to targets explored by colleagues in other divisions. After more consideration, staff identified meeting a floor of 75 percent.

(3) STAIR (stability, navigation, and respite) is Berkeley’s housing navigation center.

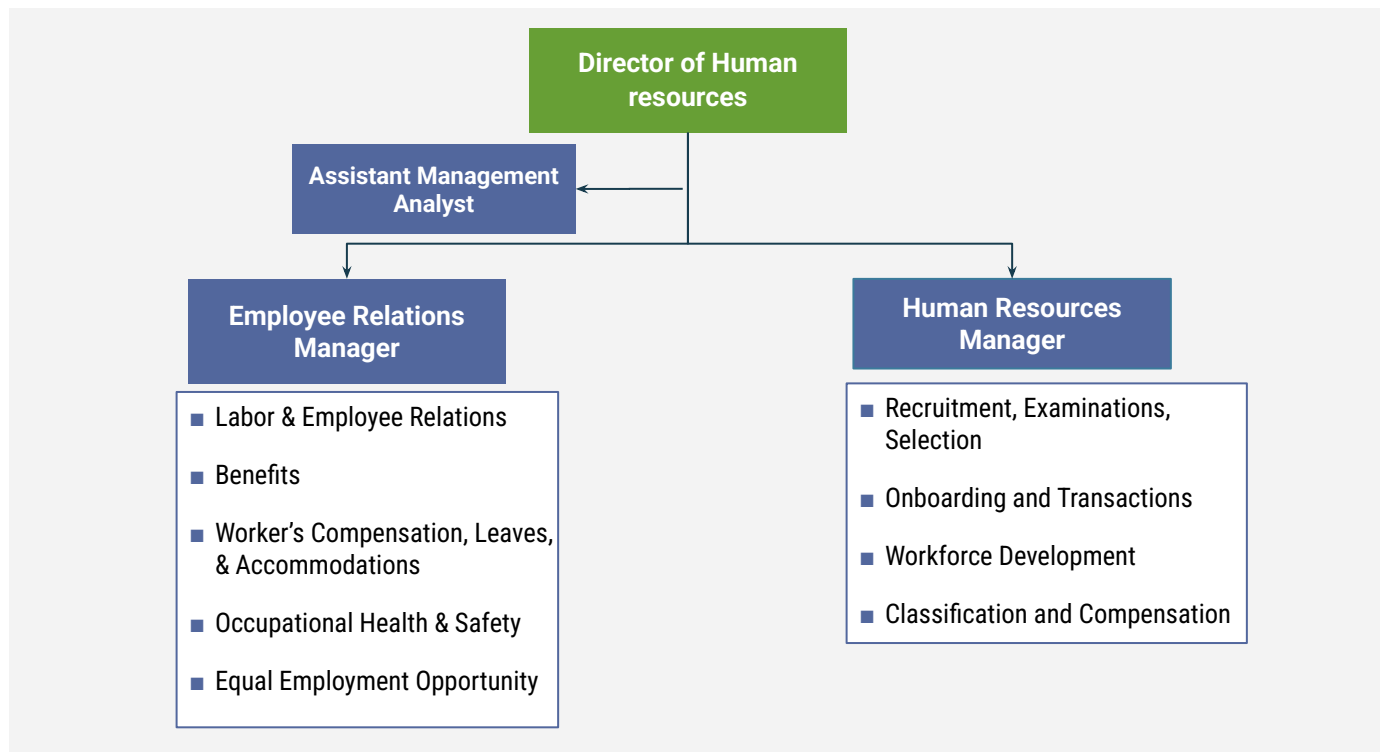
# Human Resources

## Mission Statement

The Human Resources Department partners with City departments to attract, retain, and support a diverse and highly qualified workforce in service of the City of Berkeley’s mission. We are committed to providing responsive, high-quality internal customer service and ensuring access to the tools, resources, and guidance departments need to operate effectively.

Through a strong focus on compliance, consistency, and continuous improvement, we help the organization maintain policy and contractual obligations while fostering a professional, safe, and productive work environment and workforce that reflects the community we serve.

## Organizational Chart



## Human Resources Overview

As a strategic partner to City leadership and departments, the Human Resources Department delivers integrated services across 12 core functional areas that support the full employee lifecycle and ensure organizational effectiveness and compliance. These functions include:

- (1) Classification and Compensation;
- (2) Recruitment;
- (3) Selection and Examinations;
- (4) Onboarding and Transactions;
- (5) Workforce Development;

- (6) Labor Relations;
- (7) Employee Relations;
- (8) Benefits;
- (9) Workers' Compensation;
- (10) Leaves and Accommodations;
- (11) Occupational Health and Safety; and
- (12) Equal Employment Opportunity.

Through these functions, Human Resources supports departments in navigating complex personnel matters, maintaining compliance with contractual requirements, and building a skilled and supported workforce aligned with the City's mission.

## Challenges

The Human Resources Department has reduced its staffing by 2.0 FTE positions this budget cycle, resulting in the reassignment of workers' compensation and safety-related responsibilities to existing staff. While these functions will continue to be performed, this shift requires staff to absorb additional workload, which will reduce capacity to support other HR services and initiatives. In response, the Department is prepared to prioritize a compliance-based service model to ensure the City continues to meet its legal, contractual, and regulatory obligations, while maintaining core support for departments to the extent feasible.

In addition, anticipated workforce reductions across the City will require a heightened focus on hiring controls and adherence to contractual and regulatory requirements. This includes managing hiring freezes in impacted classifications, maintaining and administering reinstatement lists, and ensuring compliance with layoff provisions in labor agreements and personnel rules. These responsibilities are administratively intensive and will require a reallocation of staff time and resources across the Department. As a result, HR's work will shift toward ensuring process integrity, compliance, and risk mitigation during a period of organizational transition.

## Accomplishments

Over the past year, the Human Resources Department has strengthened its role as a strategic partner to the organization by advancing key initiatives that improve service delivery, ensure compliance, and support a more effective and resilient workforce.

- ▶ **Led Citywide Workforce Stabilization Efforts:** Partnered with executive leadership to develop and implement a comprehensive approach to addressing the City's structural budget deficit, including workforce reduction planning, layoff process design, and labor engagement. Ensured compliance with Personnel Rules and labor agreements while prioritizing transparency and support for impacted employees.

- ▶ **Enhanced Data-Driven Decision Making:** Developed and deployed workforce and labor analysis tools, including dashboards and costing mechanisms, to support contract negotiations and leadership in evaluating fiscal scenarios, workforce impacts, and labor negotiation strategies.
- ▶ **Improved Recruitment and Hiring Processes:** Continued to streamline hiring practices and reduce time-to-fill through process improvements and coordination across departments, while maintaining compliance with Personnel Rules and equitable hiring practices.
- ▶ **Expanded Employee Development and Organizational Support:** Advanced workforce development efforts, including supervisory training and employee learning opportunities, to better equip managers and employees with the tools needed for success.
- ▶ **Hiring Over Attrition Strategy:** To reduce vacancy rates, prioritizing high-impact classifications and improving overall workforce continuity.

Calendar year 2025:

- ▶ Hiring over attrition
  - ▶ Career: 146 hires and 134 separations
  - ▶ All: 488 hires and 392 separations
- ▶ Average time to hire
  - ▶ All: 145 days
  - ▶ Police Officer/Police Officer Recruit: 101 days
- ▶ **Launched Employee Access:** Introduced the Employee Access module in ERMA to improve how staff access personnel and pay information, providing better access to information, faster processing of changes, and more consistent support to employees.
- ▶ **Streamlined Seasonal Hiring:** Redesigned the seasonal hiring process through centralized hiring workshops that combined exams, interviews, job offers, medical clearances, and onboarding into a single streamlined experience, significantly reducing time-to-hire and improving candidate conversion.
- ▶ **Implemented CritiCall Testing Platform:** Implemented the CritiCall testing software for dispatcher recruitment, modernizing the assessment process, improving candidate evaluation, and aligning hiring practices with industry standards for public safety communications roles.

## Significant Changes from Prior Year’s Budget

The Human Resources Department budget has been reduced by approximately **12%** in response to the City’s budget deficit. Reductions include the elimination of certain software subscriptions, such as the HR Acuity platform and GovInvest labor costing and pension modules, as well as a general reduction in the use of external consultants.

In addition, the Human Resources Analyst position supporting Workers’ Compensation will be eliminated, with responsibilities absorbed by other staff members. The Occupational Health

and Safety Specialist position will also be eliminated, with responsibilities shifting to the Safety Officer.

These changes allow for a rebalancing of staffing costs into the Workers' Compensation Fund, reducing General Fund expenditures and having no additional cost impact to the Workers' Compensation Fund.

## Performance Measures Summary

The below table summarizes the Human Resources Department's performance measures.

Division	Measure	Description	Target	Actual	Tracking
Training	Mandatory Trainings	Attain minimum compliance rate of 95% across all City departments	95%	• Every department exceeded 95% with 9 departments attaining 100%	●
Training	Training Plans	Engage at least 50% of workforce with voluntary training plans designed to fit career paths on NEOGOV's LEARN module	▲	• Data pending	●
Equal Employment Opportunity (EEO)	Performance Management and EEO Investigations	Provide guidance to departments regarding performance evaluations, counseling and disciplinary matters; reduce time of investigations of EEO complaints; target is 4 months or less	▲	• Data pending	●
Benefits	Participation in Deferred Compensation Plans	Increase number of participants/contribution rates by 10%	▲	• Data pending	●
Benefits	Employee Benefits Literacy Campaign	Increase employee awareness and understanding of available City benefits by delivery of benefits information through Berkeley Matters a minimum of 1x monthly	<b>New Measure</b>	• Data pending	n/a

Division	Measure	Description	Target	Actual	Tracking
Training	Citywide Training Program	Establish a structured and sustainable Citywide training framework measured by percentage of departments with completed training needs assessments and documented training priorities; target of 100% by end of calendar year 2026. Increase the year over year employee participation by number or percentage of employees participating in citywide training	<b>New Measure</b>	• Data pending	n/a
Classification and Compensation	Classification System Development	Strengthen career pathways and succession planning through improved classification structure with the goal of completing a 10 priority classifications for review and update in FY 27	<b>New Measure</b>	• Data pending	n/a
All Divisions	HR Guide Development	Develop a centralized, accessible HR Guide that provides employees and supervisors with clear guidance on key HR processes and policies measured by the number of core HR process areas with published guidance. Target: Draft guidance for at least 8 core HR topics (2) by June 30, 2027	<b>New Measure</b>	• Data pending	n/a

Division	Measure	Description	Target	Actual	Tracking
Workers' Compensation	Workers' Compensation Program Assessment & Stabilization	Strengthen oversight and financial sustainability of the City's Workers' Compensation program through data-driven assessment and program improvements by completing review of 100% of open claims by June 30, 2027, and establish baseline metrics for claim cost, claim duration, lost time, modified duty, and claim closure rate	<b>New Measure</b>	• Data pending	n/a

- Meeting/exceeding target    ▲ Target is to increase numbers/percentages
- Near target    ▼ Target is to decrease numbers/percentages
- Not meeting target

<sup>(1)</sup> The reasons supervisors/managers choose to schedule one, several, or no appointments are outside the control of Employee Relations.

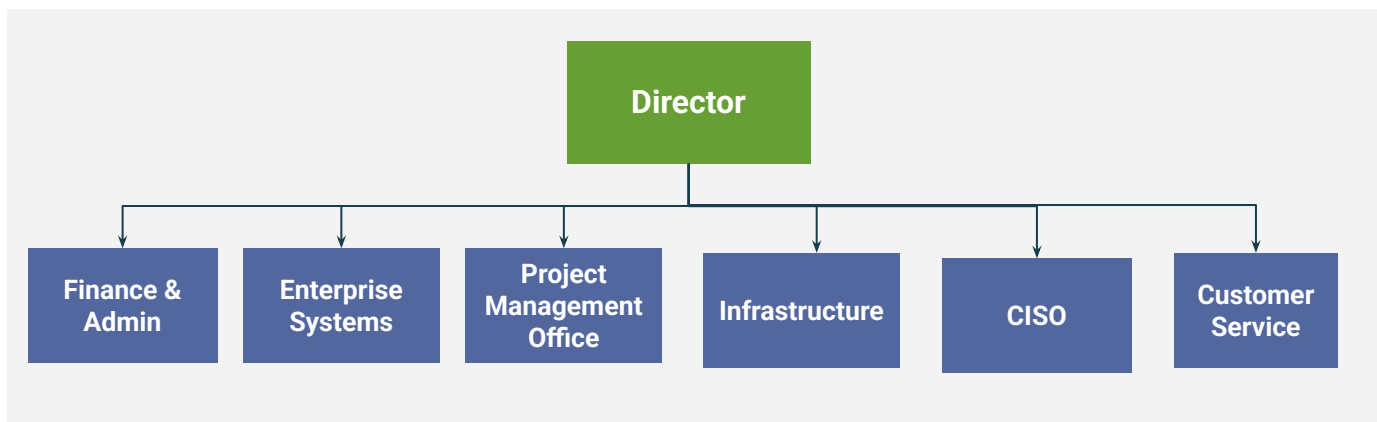
<sup>(2)</sup> Examples of core topics could include recruitment, onboarding, leaves, accommodations, discipline, performance management, classification, compensation, workers' compensation, labor relations, and EEO.

# Information Technology

## Mission Statement

The City of Berkeley's Information Technology Department mission is to provide sustainable, agile and secure technology solutions, acting as a trusted partner in driving digital transformation to enhance services for community members, businesses and City staff. By leveraging our six operational divisions, the department focuses on deploying robust infrastructure while fostering innovation, fiscal resilience and equitable digital access.

## Organizational Chart



## Information Technology Overview

The Department of Information Technology (IT) provides the strategic framework and innovative technological solutions that power City operations. By facilitating the effective delivery of municipal services and connecting the Berkeley community, IT serves as the digital backbone of the City through the following six operational divisions:

- ▶ **Customer Service Division:** This division serves as the City's primary engagement hub, bridging the gap between technology and the people it serves through two specialized sub-divisions:
  - ▶ **IT Customer Service:** The centralized engine for internal technical support, serving as the first point of contact for all City staff and administration through a comprehensive phone, self-service and walk-in service model. This team ensures that every department has the digital and technology tools necessary to serve the Berkeley community. From empowering Public Safety (Police and Fire), Health, Housing and Community Services (HHCS) and Public Works to supporting Parks, Rec & Waterfront, Planning, Finance and HR, this division provides an evenly distributed support framework. As the City's primary intake hub, it provides Tier 1 and robust technical support for all internal IT issues, including network connectivity, login troubleshooting and mobile phone management. The division is responsible for conference room audio-visual (AV) support, the imaging and deployment of new computers and laptops and comprehensive

asset management of both physical equipment and enterprise applications. Furthermore, the team manages Tier 2 escalations through dedicated field and onsite visits, resolving complex technical challenges directly at City facilities to ensure operational continuity across all City service locations. to vulnerabilities and security incidents.

- ▶ **311 Community Service:** The centralized public-facing service hub providing community members and businesses with a single point of entry for City services. Using Customer Relationship Management (CRM) software, 311 manages and tracks requests for Public Works, Business Licenses, Parking Permits, Refuse services and general inquiries, ensuring community needs are addressed with transparency and efficiency. stems to align with policies.
- ▶ **Finance and Administration:** Oversees the IT budget, forecasting, financial operations, technology procurement and vendor contracts. This division ensures IT business practices align with City policies and comply with local, state, and federal regulations. Crucially, this team manages all internal administrative functions, including personnel functions, payroll processing, and department-wide HR coordination.
- ▶ **Infrastructure & Operations:** Architects and manages all data center, computing, and communications assets, including networking, servers, storage, and voice systems. This division ensures the City's digital foundation is robust, secure and resilient.
- ▶ **Project Management Office (PMO):** Manages the IT Project Portfolio, providing implementation services for new technology and support for existing systems. The PMO establishes project standards and acts as a vital liaison between City departments and technical teams to ensure projects are delivered on time, within scope, and aligned with City goals.
- ▶ **Security:** The Information Security Office (ISO) orchestrates efforts to protect the City's information assets with a dedicated focus on cybersecurity, business continuity and disaster recovery. The ISO team plans cybersecurity initiatives and works closely with departments to maintain compliance with data standards and privacy laws. Key focus areas include detecting vulnerabilities, responding to security incidents, providing centralized authentication systems and educating staff about information security to ensure the City remains resilient against evolving threats.

## Challenges

**Strategic Challenges & Priorities** The Department of Information Technology is currently navigating a period of significant fiscal transition. As the City balances competing needs, the IT department is shifting its focus toward a model of "Fiscal Sustainability and Risk Management". While recent years were dedicated to modernization and strategic planning, the current fiscal environment requires a lean approach that prioritizes essential service continuity above all else.

**Stability and Organizational Health** Historically, the IT Department has faced significant challenges regarding leadership continuity. In 2022, the current Director became the third to lead the department in an eight-year span. This historical lack of long-term tenure frequently resulted in a reactive operational mode. To address this, the department is prioritizing a stable, permanent strategic direction to alleviate staff apprehension and move away from "firefighting" toward planned, strategic support. Furthermore, the department has permanently lost four Full-Time Equivalent (FTE) positions due to recent budget reductions. Because budget reductions also limit the ability to bring in the contract resources used in previous years, aligning

our remaining internal resources to key projects is essential. This focus ensures that staff are not overwhelmed and that morale remains stable as we transition to this leaner service model.

**Fiscal Sustainability and Structural Realities** The department is working closely with the City Manager and the Budget Office to navigate a structural gap between fixed operational costs and available revenue. Baseline expenditures are largely driven by rising personnel costs and non-negotiable software contracts. Following the 2025 stability reserve adjustments, the department is operating without a traditional fiscal buffer. As IT implements the mandated General Fund reductions, we must acknowledge that these constraints necessitate a transition from a posture of rapid modernization to one of core maintenance. The challenge for the upcoming cycle is to manage these reductions while minimizing the impact on the City's digital resilience.

**Managing Technical Debt and Operational Risk** Budgetary reductions, including the permanent elimination of FTE positions and a drastic annual decrease in the project portfolio, require the department to defer certain modernization efforts. While necessary to meet City-wide fiscal goals, this deferral creates "Technical Debt". The operational risk lies in moving toward a more reactive maintenance model; industry standards suggest that emergency repairs can be significantly more costly than proactive, planned maintenance. The department remains committed to monitoring these risks and ensuring that the most critical systems remain stable.

**Workforce Capacity and Institutional Knowledge** Maintaining a high level of service with a reduced headcount remains a primary concern. The permanent loss of personnel is particularly impactful regarding legacy systems. The department has already experienced the departure of staff with vital "FUNDS" knowledge and currently relies on a small group of highly experienced contractors. Preserving this institutional knowledge while managing workload with fewer resources is a top priority for IT leadership to ensure no service gaps occur.

**Legacy System Migration (FUNDS)** Retiring the legacy FUNDS system remains a critical priority for reducing the City's long-term technical risk. The department has made strategic progress, with the Accounts Receivable (AR) module now successfully completed. Work is currently ongoing to address the General Billing (GB) module; concurrently, the department has begun addressing the complex requirements for Land Management, Parcel Data and taxation. These are not exclusive tasks and managing them in parallel is essential to move off the aging FUNDS platform, where maintenance costs continue to rise as the talent pool for legacy hardware shrinks.

**Fixed Cost Drivers: Inflation and Mandates** IT is subject to external cost drivers that remain largely beyond its direct control. Enterprise software vendors continue to implement average price increases of 12–15% upon renewal. Furthermore, the department must fund infrastructure upgrades required by evolving cybersecurity mandates (such as CJIS and HIPAA) and insurance compliance standards. These non-discretionary costs represent a significant portion of the IT budget and must be prioritized to protect the City's data and legal standing.

**Infrastructure and Capital Improvement (CIP)** High-speed connectivity and data center resiliency are as vital to municipal functions as physical infrastructure like roads and sewers. Recurring power and HVAC issues at the current on-premise data center facilities present a persistent risk to the City's compute environment. Due to budgetary matters, the department is deferring its ask for \$2.2 million in CIP funding to relocate these operations to a high-availability solution, such as a colocation facility (CoLo) or cloud environment. This transition was a key strategic goal to improve uptime and security while reducing long-term administrative overhead but has now been deferred.

**Better Device Management** The department continues to manage an expanded hardware footprint from the shift to a hybrid work model. Many personnel still utilize multiple devices of varied brands, which has nearly doubled support requirements without a corresponding increase in staff. IT is moving forward with a “One Person, One Device” policy to reduce this redundancy, streamline our support model, and ensure our hardware lifecycle remains sustainable within current budget parameters.

**IT Governance and Strategic Prioritization** Historically, the IT Department has operated without a robust Technology Governance Model, which has diminished the department’s influence on technology solutions and their purpose for the City. This lack of oversight has frequently led to redundant acquisitions that place undue demand on limited resources. While the department recognized this critical need this past year and formed a preliminary committee to address it, the framework was not finalized primarily due to the sheer volume of competing operational priorities and the significant time required to build a formal structure. In the upcoming cycle, the department will focus on revitalizing this effort by establishing clear metrics for success and securing the “authoritative voice” necessary to ensure that IT planning is a collaborative, City-wide endeavor. This will transform the governance model from a periodic discussion into a foundational pillar of the City’s fiscal and technical strategy, ensuring that resources are prioritized for high-impact projects like Employee Self-Service and automated Time and Attendance systems rather than uncoordinated technology acquisitions.

## Accomplishments

The Department of Information Technology (IT) successfully executed a comprehensive modernization of the City’s infrastructure, balancing large-scale system migrations with critical security and internal service enhancements. These achievements were delivered during a period of significant fiscal constraint, requiring the strategic navigation of a \$6.1 million budget reduction. Despite these cutbacks, the department successfully migrated over 300 virtual servers, deployed Windows 11 City-wide, deployed Wi-Fi to all City buildings, and implemented the “Berkeley 2-Step” Multi-Factor Authentication (MFA) protocol. Furthermore, the department successfully launched BeWARNED, a significant internal warning and safety announcement system designed to ensure timely and critical communications reach all City employees and staff during emergencies. These initiatives have significantly improved the City’s technological resilience and internal operational safety under challenging financial conditions.

### Strategic Accomplishments and Impact Analysis

#### Core Infrastructure & System Modernization

Accomplishment	Detail & Scope	Organizational Impact
<b>Accela Cloud Migration</b>	Migrated 17 servers, 200+ reports, 9 integrations, 5TB (terabytes) of data.	Ensures uninterrupted permitting and licensing services on a modern, supported platform, enabling continued annual revenue generation exceeding \$56M from permitting and licensing.

<b>Nutanix Upgrade &amp; DR</b>	Completed migration of 300+ virtual servers and implemented Disaster Recovery (DR) replication.	Secured maximum system resiliency and operational stability for 99% of City servers.
<b>Citywide WiFi Deployment</b>	Upgraded and expanded WiFi infrastructure across all 35 City facilities, covering existing locations, new sites, and the Marina.	security posture, and supportability.
<b>Windows 11 Deployment</b>	Achieved near-100% compliance ahead of Microsoft support cutoff; initiated "One Person, One Device" standardization.	Eliminated major security vulnerabilities and improved long-term cost efficiency.
<b>Public Safety Upgrades</b>	Coordinated Axon Body 4 camera rollout for Police and upgraded Tyler New World software to version 2025.1.	Enhanced mapping, stability, and field of view for critical emergency response services.

### Security, Compliance, and Risk Mitigation

<b>Accomplishment</b>	<b>Detail &amp; Scope</b>	<b>Organizational Impact</b>
<b>City-Wide MFA Deployment</b>	Successfully implemented Multi-Factor Authentication (MFA) across all City accounts.	Dramatically strengthened primary defenses against cyberattacks and credential breaches.
<b>BeWARNED Alert System</b>	Developed and launched Berkeley's Workplace Alert, Response, Notification and Emergency Dissemination service.	Established a vital communication channel for immediate threat notification and employee safety.
<b>Phishing &amp; Risk Management</b>	Conducted clandestine simulations to quantify human risk; managed critical weekend fiber repairs to prevent downtime.	Strengthened employee awareness and ensured business continuity during physical infrastructure failures.

### Application & Service Modernization

<b>Accomplishment</b>	<b>Detail &amp; Scope</b>	<b>Organizational Impact</b>
<b>Citizenserve Go-Live</b>	Launched new Rental Housing Safety Program (RHSP) software, consolidating inspections and payments.	Reduced administrative effort and improved customer compliance for rental properties.

<b>311 Secure Payments</b>	Soft-launched secure phone payments, processing nearly \$135K in a single month.	Generated a new revenue stream while ensuring full PCI compliance for the Call Center.
<b>Financial Compliance</b>	Completed 2025 Property Tax Assessment on time; advanced ERMA 2025 Upgrade to End User Testing.	Maintained system supportability and ensured accurate completion of critical taxation and W2 processes.
<b>Employee Access</b>	Citywide initiative to enable online access to paystubs, W2's, leave balances and personal information	Reduced reliance on paper based paystubs, W2's by providing 24/7 access to pay and tax information from COB network or while on VPN.

### Application & Service Modernization

The department's work has provided a measurable Return on Investment (ROI) through both direct revenue generation and the avoidance of catastrophic costs: Additionally, our list of successful implementations include:

- ▶ **Revenue Generation:** The soft launch of 311 secure phone payments captured \$135,000 in one month. Additionally, updating over 240 permit fees within Accela is anticipated to generate hundreds of thousands of dollars in recurring revenue.
- ▶ **Labor Efficiency:** Automating the import of PG&E invoices into ERMA eliminated manual data entry for hundreds of weekly invoices, freeing significant staff time within the Finance Department.
- ▶ **Licensing Savings:** Standardizing conference room hardware and replacing legacy systems is projected to save \$68,000 annually in recurring licensing fees.
- ▶ **Liability Protection:** The deployment of MFA and Nutanix DR replication serves as the primary defense against ransomware and system downtime. Preventing a single major breach or extended outage saves the City millions of dollars in potential recovery fees, legal liabilities, and service disruption costs.
- ▶ **Operational Efficiency:** Stabilizing WiFi across all City facilities reduced support incidents, eliminated productivity disruptions, and lowered ongoing maintenance and emergency repair costs.

### Conclusion

The achievements of the past year reflect a commitment to operational excellence and strategic resourcefulness. By modernizing the IT organizational structure and creating a symbiosis between internal staff and augmented resources, the department significantly improved project delivery speed and quality. However, it is important to note that these successes were predicated on a staffing and service model that is currently being reduced. As the department navigates the loss of both augmented services and permanent headcount over the next two years, the rapid progress seen in this cycle may not be replicable. While these past initiatives have bolstered the City's digital foundation, the upcoming transition to a leaner,

core-maintenance posture will require a recalibration of project expectations and delivery timelines.

## Significant Changes from Prior Year's Budget

The Department of Information Technology is transitioning to a model of "Fiscal Sustainability and Risk Management" following a period of intensive modernization. For the upcoming cycle, the department is navigating a significant \$3,545,013 budget reduction. This follows the FY 2026 Adopted Budget, which saw expenditures totaling \$18,476,026. The current reduction reflects the conclusion of one-time modernization projects and a pivot toward a leaner, core-maintenance posture to ensure essential service continuity within the City's fiscal constraints.

### Significant Personnel Changes

- ▶ **FTE Reductions and Salary Savings:** The department has permanently eliminated four (4) Full-Time Equivalent (FTE) positions, resulting in total budgetary savings of \$846,730 in combined salary and benefit costs. The specific positions identified for reduction include:
  - ▶ Application Programmer Analyst II
  - ▶ Customer Service III (311/Service Desk)
  - ▶ Project Manager II
  - ▶ Senior Information Systems Specialist
- ▶ **Impact on Operations:** The loss of these roles, combined with a reduction in contract resources, necessitates a shift to a strictly planned, strategic support model. This focus ensures that the remaining technical specialists (37 out of 49 total personnel) are not overwhelmed as the department transitions to a leaner service model.

### Significant Non-Personnel (Operations) Changes

- ▶ **Legacy Maintenance Mitigation:** A primary fiscal priority is migrating away from the approximately \$500,000 annual expenditure required to maintain the aging legacy FUNDS system. Reducing this substantial recurring cost is essential to freeing up resources for a standardized cloud-forward infrastructure.
- ▶ **Strategic Licensing Reductions:** The department is targeting \$68,000 in annual savings through the potential removal of redundant Zoom licenses and conference room hardware standardization. To ensure continuity of transparent governance, the department will retain the specific high-capacity licenses necessary for hosting public webinars, such as City Council meetings until such time that we can completely migrate to a Microsoft Team solution.
- ▶ **Process Automation Efficiencies:** To offset headcount reductions, the department has implemented several automation initiatives, including the automated import of PG&E invoices and streamlined digital time-tracking, reducing manual labor requirements across City departments.

- ▶ **Hardware Consolidation:** The implementation of the “One Person, One Device” policy is designed to reduce a support footprint that has effectively doubled, streamlining hardware lifecycle management and reducing recurring maintenance costs.

### Significant Capital Changes

- ▶ **Infrastructure Stabilization:** Major capital-intensive projects have been successfully completed, including the migration of 300+ virtual servers and the 100% compliant deployment of the “Berkeley 2-Step” (MFA).
- ▶ **Liability Protection:** Investment in Nutanix DR replication serves as a primary defense against ransomware; preventing a single major outage is estimated to save the City millions of dollars in potential recovery fees and legal liabilities.

### New Funding Sources

- ▶ The department is not introducing new funding sources at this time. Instead, it is focused on the continued development of a Technology Governance Model. While not yet adopted in full, this framework is intended to establish an “authoritative voice” in IT planning, ensuring that existing funds are prioritized for high-impact projects like Employee Self-Service rather than uncoordinated technology acquisitions.

## Performance Measures Summary

The below table summarizes the IT Department’s performance measures.

Division	Measure	Description	Target	Actual	Tracking
Infrastructure	Uptime for Data Servers and Phone System	Metrics collected using network management tools that indicates the total “uptime” of the City’s servers	99.999% <sup>(1)</sup>	<ul style="list-style-type: none"> <li>• 99.91% - All Servers</li> <li>• 99.86% - All Networks</li> </ul>	●
311	Volume of Requests	Total number of calls, email requests, and service requests	n/a <sup>(2)</sup>	<ul style="list-style-type: none"> <li>• 107,327 total interactions, 311</li> <li>• 7,883 total requests, Service Desk</li> </ul>	●
311 and Help Desk	First Call Resolution	<ul style="list-style-type: none"> <li>• Number of queries answered on the first call by 311 (external)</li> <li>• Number of queries answered on the first call by Help Desk (internal)</li> </ul>	▲	<ul style="list-style-type: none"> <li>• 80% 1st call resolution, 311</li> <li>• 38% 1st call resolution, Service Desk</li> </ul>	●
311 and Help Desk	Percent Abandonment Rate	<ul style="list-style-type: none"> <li>• Abandoned calls divided by total number of inbound calls received by 311 (external)</li> <li>• Abandoned calls divided by total number of inbound calls received by Help Desk (internal)</li> </ul>	▼	<ul style="list-style-type: none"> <li>• 22% abandon rate, 311</li> <li>• 12% abandon rate, Service Desk</li> </ul>	●
Enterprise	Number and Progress of Projects Managed	Count of projects specified (from Adopted FY25/26 Budget) divided by number completed	n/a <sup>(2)</sup>	<ul style="list-style-type: none"> <li>• 52 of 59 projects completed</li> <li>• 92% completed on time; 100% completed within budget</li> <li>• Project mix: 23 enterprise-level, 18 multi-month single-department, and 11 single-month department projects</li> </ul>	n/a <sup>(2)</sup>

- Meeting/exceeding target
- Near target
- Not meeting target
- ▲ Target is to increase numbers/percentages
- ▼ Target is to decrease numbers/percentages

<sup>(1)</sup> This is an industry benchmark percentage.

<sup>(2)</sup> No target specified. This is simply a report on actual progress.

## Mayor & Council

The Berkeley City Council consists of a Mayor and eight (8) Councilmembers. The City is divided into eight Council districts, which are used for the election of Councilmembers. The Mayor is elected citywide. The Mayor is the President of the Council and votes as an individual ninth member.

Following is a list of the current Council and office contact information.

Mayor Adena Ishii, (510) 981-7100

District 1 - Councilmember Rashi Kesarwani, (510) 981-7110

District 2 - Councilmember Terry Taplin, (510) 981-7120

District 3 - Councilmember Ben Bartlett, (510) 981-7130

District 4 - Councilmember Igor Tregub (510) 981-7140

District 5 - Councilmember Shoshana O'Keefe, (510) 981-7150

District 6 - Councilmember Brent Blackaby, (510) 981-7160

District 7 - Councilmember Cecilia Lunaparra, (510) 981-7170

District 8 - Councilmember Mark Humbert, (510) 981-7180

## Significant Changes from Prior Year's Budget

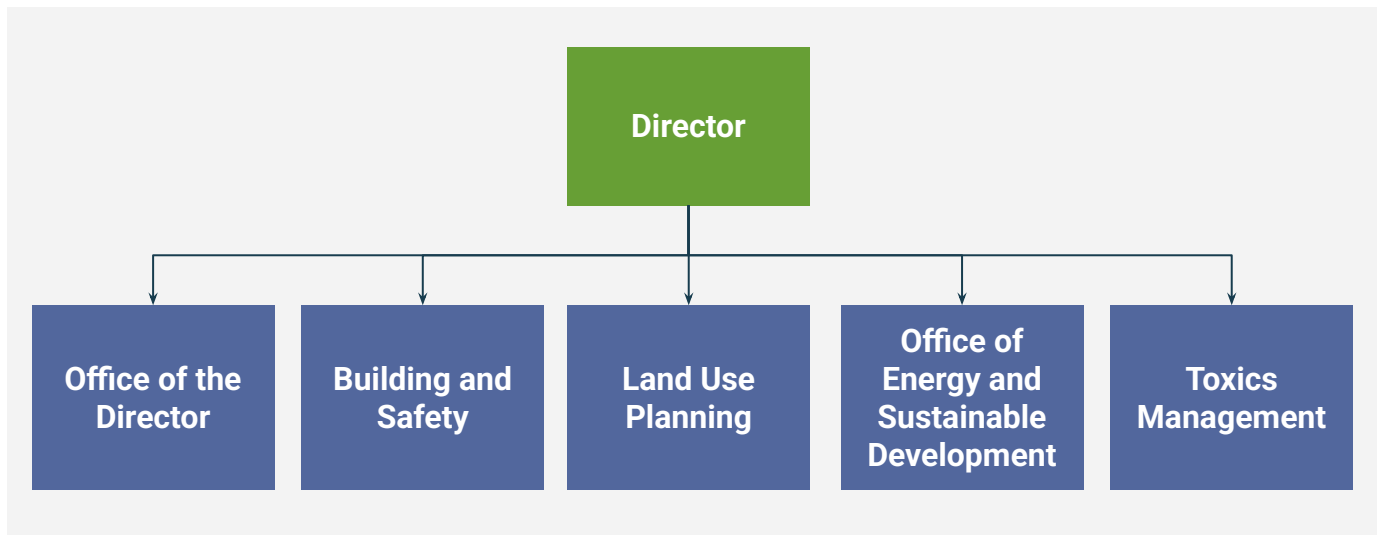
Mayor and Council all reduced their budget by 12.5% as part of the Citywide exercise to close the General Fund deficit and balance the budget.

## Planning

### Mission Statement

The Planning and Development Department's mission is to enhance safety, livability and resilience in the built environment and to work with the community to promote and protect Berkeley's distinctive neighborhoods, vibrant commercial areas, unique character and natural resources for current and future generations.

### Organizational Chart



### Planning and Development Department Overview

The Planning and Development Department consists of approximately 109 career full- and part-time staff, and is organized into five divisions, including the Office of the Director, which all work together to plan, implement and monitor the physical environment of Berkeley. The Department provides the following services:

- ▶ **Office of the Director:** The Office of the Director provides department-wide leadership, management oversight, and policy direction for overall operations and implementation. The office oversees information technology projects, special projects and research, budget and fiscal oversight, regulatory compliance and reporting, and purchasing, payroll and accounting services for the entire Department.
- ▶ **Building and Safety Division:** The Building and Safety Division (B&S) reviews proposed construction documents for conformance to the building code, energy code, and other applicable codes; approves building, plumbing, mechanical and electrical permits; inspects construction projects to ensure conformance with the approved plans and code provisions; investigates work done without permits; provides code information and interpretation to the public and other city agencies; ensures the safety of Berkeley's rental housing stock; and manages programs to mitigate seismic risk in existing buildings.
- ▶ **Land Use Planning Division:** The Land Use Planning Division (LUP) is responsible for researching and implementing land use policy and regulations for the City of Berkeley. The land use policy team prepares amendments to the Zoning Ordinance, the General

Plan, area plans, and other long-range planning documents that guide future development and preservation in Berkeley. The development projects team reviews and entitles proposed projects that conform with the Zoning Ordinance, the General Plan, and other applicable plans, policies and regulations.

- ▶ **Office of Energy and Sustainable Development:** The Office of Energy and Sustainable Development Division (OESD) develops policies and implements programs to promote resilience and sustainable practices, and to reduce energy and water use and the associated greenhouse gas emissions in both City operations and the Berkeley community.
- ▶ **Toxics Management Division:** The Toxics Management Division (TMD) is the City's regulatory agency and a State-Certified Unified Program Agency (CUPA), responsible for implementing, inspecting and enforcing California Environmental Protection Agency and hazardous materials codes associated with the Governor's Office of Emergency Services and State Fire Marshall within the City of Berkeley. TMD also responds to community complaints, assists the City with toxicological concerns, and inspects industrial sites for storm water pollution prevention.

## Challenges

The Planning and Development Department faces the following challenges:

- ▶ **Implementing New Legislation.** The department must implement new local and state legislation in a timely manner, which sometimes requires additional staff resources, the development and deployment of new technology tools, and modifications to operations.
- ▶ **Ineffective Software.** Existing software (e.g., permitting, rental housing inspection, CUPA reporting, time tracking, file sharing, online payments, e-check functionality) is not effectively meeting department needs and is creating customer service and efficiency challenges, including delays in turnaround times for permit applications.
- ▶ **Staff Turnover.** Although the department's vacancy rate has decreased significantly over the past two years and our recruiting efforts have been very successful, we have experienced turnover of veteran staff in positions at all levels.
- ▶ **Macroeconomic Factors Impacting Development.** Following an 'up cycle' of high levels of construction and development activity that lasted for over a decade, macroeconomic factors—such as increased interest rates, increased costs of construction materials and labor, and softening rents—have led to a slowdown of new housing construction starts.
- ▶ **Overtaken Natural Gas Ban.** In January 2024, the Ninth Circuit US Court of Appeals chose to uphold the decision in April to invalidate Berkeley's ban on natural gas infrastructure in new construction, denying the City's request for a re-hearing. This decision was a setback to efforts to meet the City's Climate Action Plan goals.

## Accomplishments

Following are some of the highlights from the Planning and Development Department's numerous accomplishments:

- ▶ **New Housing Production.** In 2023, the Planning and Development Department issued certificates of occupancy for 715 new housing units, including 31 deed restricted affordable units.

- ▶ **Inspections Conducted and Permits Issued.** In 2023, the Toxics Management Division conducted 367 hazardous materials inspections and 148 stormwater inspections, the Building and Safety Division conducted 27,294 inspections and issued 3,865 building permits, the Permit Service Center received 27,127 applications (including revision and deferrals), completed 7,466 plan checks, and issued 867 “P” permits (for the Public Works Department), and the Rental Housing Team conducted 4,981 inspections.
- ▶ **Just Transition Pilot Program.** OESD initiated the \$1.5 million Just Transition Pilot Program in 2023, which provides direct installation of building electrification measures in existing affordable housing buildings for low-to-moderate income households in Berkeley.
- ▶ **OPR Grant for General Plan Updates.** The Planning and Development Department, in partnership with the Ecology Center and the Berkeley Climate Equity Collaborative, was awarded a \$497,492 grant from the Governor’s Office of Planning and Research (OPR) Adaptation Planning Grant Program (APGP) in 2023 to update Berkeley’s General Plan. Efforts are focused on updates to the Disaster Preparedness and Safety Element and development of an Environmental Justice Element.
- ▶ **Berkeley E-Bike Equity Project (BEEP).** In 2023, OESD launched the Berkeley E-Bike Equity Project (BEEP) which selected via lottery 56 income-qualified Berkeley households to receive free e-bikes, helmets, locks, training and quarterly safety/maintenance checks. The program is being administered in partnership with Waterside Workshops, a local non-profit program whose youth interns are learning valuable e-bike assembly and maintenance skills as part of the BEEP.
- ▶ **Adoption of new Affordable Housing Requirements.** In January 2023, City Council adopted new affordable housing requirements for housing development projects recommended by LUP. New requirements were designed to facilitate and support increased affordable housing production in Berkeley.
- ▶ **Response to Berkeley Mudslide:** In January 2023, B&S responded to an emergency mudslide in northeast Berkeley. As first responders, B&S protected residents from immediate danger and then worked with geotechnical and structural engineers to secure the safety of buildings prior to residents’ return.
- ▶ **Housing Element Update.** In February 2023, the California State Department of Housing & Community Development found Berkeley’s Housing Element to be in substantial compliance with State law. Berkeley was the seventh of 109 municipalities in the Bay Area region to achieve this critical milestone. The Housing Element is a product of over 18 months of community engagement, research, technical analysis, and collaboration with policymakers, and establishes an ambitious, 8-year agenda for the City’s housing policy and programs.
- ▶ **Bird Safe Building Provisions.** In June 2023, City Council adopted bird safe building provisions into the Zoning Ordinance recommended by LUP. New regulations will reduce bird collision deaths by requiring qualifying construction projects to use bird safe glass products and external building fixtures.
- ▶ **Collaborative Planning Process.** In July 2023, the Office of the Director, in conjunction with UC Berkeley’s Capital Strategies Team, introduced a Collaborative Planning Process for UC’s capital projects in the City environs that addressed the terms of the 2021 Long Range Development Plan Settlement Agreement between the City and the University.

- ▶ **Accessory Dwelling Units (ADUs).** In October 2023, City Council adopted new zoning regulations for ADUs recommended by LUP. The amendments included new policies for parking, fire safety, and building height and ensured Berkeley's ordinance complied with new State law.
- ▶ **Adoption of the Southside Zoning Amendments.** In December 2023, City Council adopted updated zoning standards for the Southside recommended by LUP. Amendments wrapped up a six-year process that addressed multiple City Council referrals requesting increased capacity for student housing near UC Campus.
- ▶ **Approval of North Berkeley and Ashby BART station areas as part of the Metropolitan Transportation Commission (MTC) Priority Sites Program.** In November 2023, the City's application for the North Berkeley and Ashby BART sites for inclusion in MTC's Priority Sites Program was successful. Inclusion in the Priority Sites list makes these sites eligible for current and potential future funding and technical assistance and will be integrated into relevant Plan Bay Area 2050+ strategies.
- ▶ **Adoption of the North Berkeley BART Objective Design Standards.** In December 2023, City Council adopted Objective Design Standards (ODS) for the North Berkeley BART station area, concluding a year-long public process led by LUP in partnership with BART. An application for land use entitlements from the North Berkeley Housing Partners development team was received in February 2024 that will be evaluated for compliance with adopted ODS.
- ▶ **The Rental Housing Safety Program (RHSP)** increased the size of their staff and are now conducting an average of 415 inspections per month. That's a 51 percent increase in the number of inspections performed monthly. Additionally, RHSP staff rewrote the Berkeley Housing Code, which was adopted by Council in December 2022.
- ▶ **The Retrofit Grants** program disbursed 11 design grants and 19 construction grants for a total of \$903,461 to Berkeley property owners between July 2022 and January 2024. The City also continued enforcement of the soft story ordinance and during this same period 16 buildings completed mandatory retrofits and were removed from the inventory of potentially hazardous buildings, and 8 additional properties were added to the inventory.
- ▶ **Solar APP+ real time PV permitting.** B&S, in collaboration with IT, implemented a third-party software program, SolarAPP+, which streamlines solar permit issuance in September 2023. Implementation was funded with an \$80K grant and ensures compliance with Senate Bill 379.

## Significant Changes from Prior Year's Budget

The FY 27 proposed all funds budget decreased by almost \$240,000 over the FY 26 Adopted Budget of \$36,631,009.. This is primarily due to an increase in salaries and benefit costs, an increase in indirect cost charges due to a rate adjustment, and the City's General Fund Budget Balancing exercise. The Planning and Development General Fund reduction was about \$458,280 or 12% of its GF budget. The FY 27 and FY 28 Proposed Budget includes the following:

- ▶ Beginning in FY 2027, \$89,268 in personnel costs will be shifted to Fund 621 (PSC) and \$60,720 to Fund 622 (CUPA), generating total General Fund savings of \$149,998 in FY 2027 and \$154,618 in FY 2028. In addition, the Department identified that the General Fund share of Internal Service Fund charges was disproportionately high. Correcting this allocation results in General Fund savings of \$308,271 in both FY 2027 and FY 2028.

Combined, these adjustments produce \$458,269 in General Fund savings in FY 2027 and \$470,419 in FY 2028, meeting the 12.5% target in both years. These cost shifts do not create immediate service or community impacts; however, the Department will need to evaluate future fee adjustments to ensure enterprise funds can sustainably absorb the reallocated costs.

- ▶ Added a Permit Specialist position funded by enterprise funds.

## Performance Measures Summary

The below table summarizes the Planning and Development Department’s performance measures.

Division	Measure	Description	Target	Actual	Tracking
Building & Safety, Land Use Planning	Customer Satisfaction	Percent of respondents who: <ul style="list-style-type: none"> <li>• Visited the City website prior to visiting the Permit Service Center (PSC)</li> <li>• Felt the website adequately prepared them for their visit</li> <li>• Felt they received professional and courteous service</li> </ul>	▲	<ul style="list-style-type: none"> <li>• 86.1% visited the website (prior 3-year avg: 84.2%)</li> <li>• 66.5% felt adequately prepared (prior 3-year avg: 62.2%)</li> <li>• 79.0% received courteous service (prior 3-year avg: 80.0%)</li> </ul>	●
Building & Safety, Land Use Planning	Housing Development Progress	Annual number of units entitled, units issued building permits, and units granted occupancy, as reported through the Annual Progress Report to the State. Also includes the percentage of Regional Housing Needs Allocation (RHNA) goals met for the 2023–2031 cycle.	▲	<ul style="list-style-type: none"> <li>• 1,495 units entitled in 2025</li> <li>• 463 units issued building permits in 2025</li> <li>• 23.7% of RHNA building permit goals met for the 2023–2031 cycle to date (2,117 units / 8,934 goal)</li> <li>• 493 units granted occupancy in 2025</li> </ul>	●
Toxics Management	HMBP Compliance	By year, the number of businesses that submitted required Hazardous Materials Business Plans (HMBPs) and the compliance percentage that represents. Data is available after March 1 each year.	▲	<ul style="list-style-type: none"> <li>• 531 businesses submitted HMBPs in 2025, out of 532 required, for a 99.8% compliance rate</li> </ul>	●
Office of Energy and Sustainable Development (OESD)	BESO Energy Benchmarking Compliance	Percentage of covered commercial and multifamily buildings 15,000 square feet and greater that submitted annual energy benchmark reports, as required by Berkeley’s Building Emissions Saving Ordinance (BESO).	▲	<ul style="list-style-type: none"> <li>• 75% of commercial and multifamily buildings submitted annual energy benchmark reports during 2025</li> </ul>	●

Division	Measure	Description	Target	Actual	Tracking
Building & Safety	Building Permit Applications and Finalizations	By year, the number of building permits applied for and finalized by permit type, including Fire and Public Works permits, and the percentage that represents.	<b>New Measure</b>	• Data pending	n/a
Building & Safety	Rental Housing Inspection Coverage	Rolling five-year percentage of rental units inspected, calculated as inspections divided by the total number of rental units in the City.	<b>New Measure</b>	• Data pending	n/a

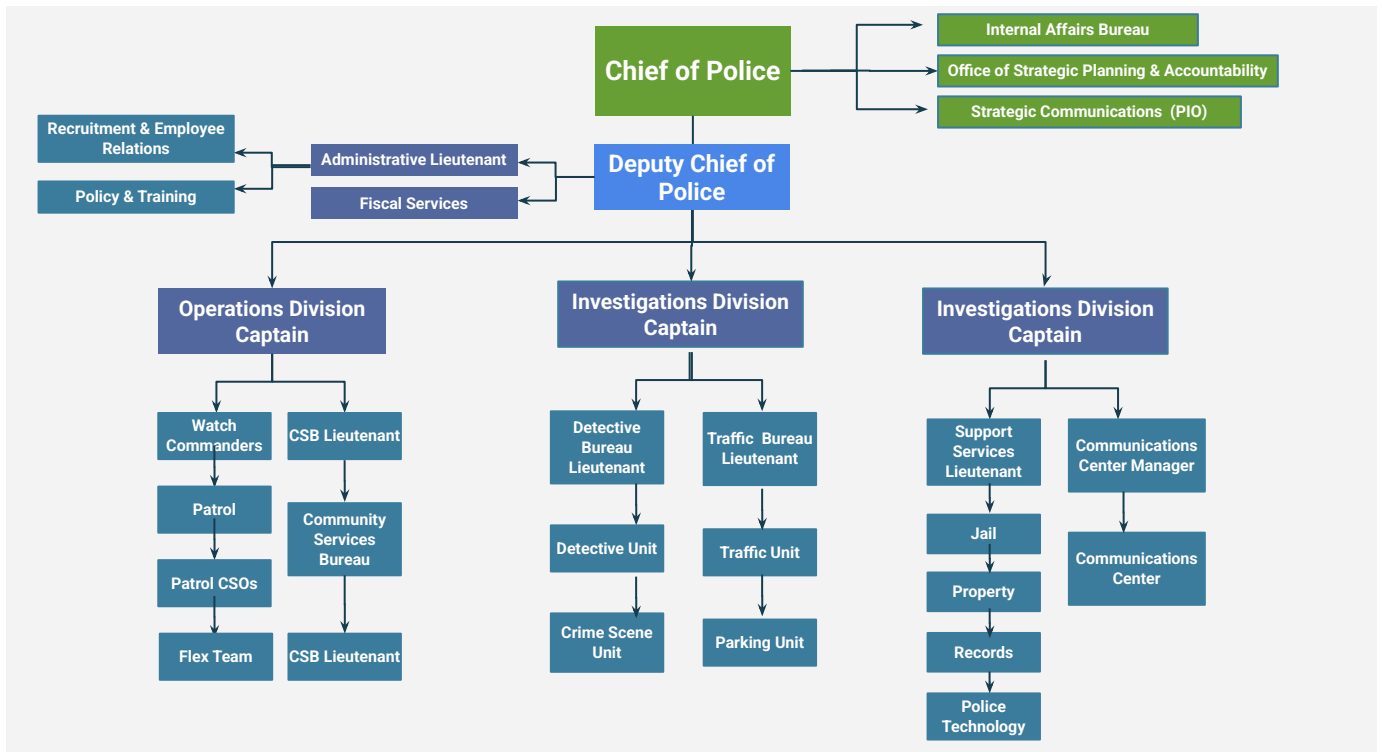
- Meeting/exceeding target
- Near target
- Not meeting target
- ▲ Target is to increase numbers/percentages
- ▼ Target is to decrease numbers/percentages

# Police

## Mission Statement

Our mission is to safeguard our diverse community through proactive law enforcement and problem solving, treating all people with dignity and respect.

## Organizational Chart



## Police Overview

The Police Department maintains law and order in the City, including laws of the United States, the State of California, and all City ordinances. There are limited exceptions when such enforcement is by law, ordinance, or the City Charter made the responsibility of another officer, department, or the responsibility of a state or federal agency. Additionally, the Police Department administers the City jail and the care, custody, and control of prisoners. The work of this department at times includes the performance of such other functions as may be assigned by the City Manager or prescribed by ordinance of the Council or by applicable state law.

The Berkeley Police Department is organized into three divisions, along with the Offices of the Chief and Deputy Chief, to deliver the following baseline services:

- ▶ **Office of the Chief:** The Office of the Chief provides overall leadership and administrative oversight for the Police Department. The Office includes the Chief of Police, Strategic Communications (Public Information Officer), Office of Strategic Planning & Accountability, and the Internal Affairs Bureau.

- ▶ **Office of the Deputy Chief:** The Office of the Deputy Chief oversees the Operations, Investigations, and Support Services Divisions, as well as Fiscal Services and the Administrative Lieutenant. The Administrative Lieutenant oversees the department's Policy & Training and Recruitment & Employee Relations functions.
- ▶ **Operations Division:** The Division, led by a Captain, supports the department's mission by responding to calls for service, conducting initial criminal investigations, making arrests, issuing citations, and providing crime prevention services and proactive problem-solving efforts, all focused on safeguarding the community.
- ▶ **Investigations Division:** The Division, led by a Captain, supports the Department's mission through the work of two Bureaus. The Detective Bureau, led by a Lieutenant, oversees the Detective Unit and the Crime Scene Unit. The Traffic Bureau, led by a Lieutenant, oversees the Traffic Unit's Motorcycle Officers and the Parking Unit.
- ▶ **Support Services Division:** The Division, led by a Captain, supports the Department's mission through a variety of essential operational and administrative activities. The Support Services Division comprises the Support Services Lieutenant- who oversees the Berkeley City Jail, Records, the Property and Evidence Unit, and Police Technology- and the Communications Center Manager, who oversees the Public Safety Communications Center that receives and dispatches calls for Police, Fire, and Medical Services.

## Challenges

The Police Department's challenges include:

- ▶ **Staffing and Recruitment:** Staffing and recruitment continue to be a challenge. The Department currently employs 154 sworn officers against an authorized strength of 174 and the Communications Center is staffed with 20 dispatchers against 32 authorized positions. The labor market for police recruits and public safety dispatchers remains tight, Berkeley maintains high eligibility requirements, and both the background process and academy training take considerable time. The timeline from recruitment to working as a solo officer routinely runs 18 months, meaning even short interruptions to hiring compound quickly against an average annual attrition rate near 9%. Continued investment in recruiting partnerships, targeted hiring events, and assessment tools such as CritiCall is essential to stabilize sworn and dispatcher staffing.
- ▶ **Rising Demand for Emergency Response:** While overall calls for service decreased slightly in 2025, 911 calls rose approximately 6% and reached their highest level in several years. Because 911 calls require the Department's most urgent response, this trend places growing pressure on patrol and the Communications Center even as non-emergency volume softens. Maintaining Berkeley's competitive median response times- seven minutes for Priority 1 calls in 2025- requires continued investment in the people, technology, and workflows that multiply the impact of existing staff.
- ▶ **Officer Development Training Programs:** The nature of policing continues to evolve rapidly. To sustain the level of service our community expects, the Department must ensure existing training is adequate and develop or complete new trainings in topics like Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes. Finding or developing expanded training, together with the limited staff available to

backfill absences so officers can attend, remains an ongoing challenge. This work also includes expanding LIDAR certification into patrol, launching a formal mentorship program, and improving the tracking of wellness indicators such as access to time off, training, and physical fitness time.

- ▶ **Technology Gap:** A lean roster cannot simply absorb more work. The Department's ability to deliver high-quality service depends on equipping officers and detectives with modern tools that provide better real-time information and support data-driven deployment. The Department seeks continued investment in technology- including the Automated License Plate Reader (ALPR) program, fixed surveillance cameras, Drone as First Responder (DFR) capability, and a Real-Time Information Center- Berkeley risks falling behind neighboring agencies at a moment when recruitment and retention increasingly depend on modern working conditions.

## Accomplishments

Highlights of recent Police Department accomplishments include:

- ▶ **Historic Reduction in Gun Violence:** For the first time in at least a decade, Berkeley recorded zero fatal or injury shootings in 2025. Total shootings dropped 40% (from 25 to 15) and robberies fell 20%. Gun arrests rose 31% even as overall gun cases declined 38%, and the Department recovered 114 firearms- 52 through search warrants and 17 through proactive traffic stops. These results reflect a sustained, multi- year investment in both targeted enforcement and community partnerships through the City- run Gun Violence Intervention and Prevention Program (GVIPP), Live Free, and the National Institute for Criminal Justice Reform.
- ▶ **Automated License Plate Reader (ALPR) Deployment:** With Council approval, BPD deployed its ALPR network citywide in 2025. In its first full year, the system generated 621 stolen vehicle alerts and 78 felony vehicle alerts, contributed to at least 37 stolen vehicle recoveries, played a role in 58 arrests, and supported 121 cases. Integration with regional ALPR infrastructure allows Berkeley officers and detectives to track suspect vehicles throughout the East Bay, turning a local tool into a force multiplier for public safety across the region.
- ▶ **Flex Team Operations:** A part- time Flex Team framework produced 23 targeted operations and 141 arrests in 2025, primarily focused on organized retail theft. Nearly 72% of those arrested faced additional criminal charges, and 42% were on probation or parole at the time of arrest or had offenses that qualified as felonies under Proposition 36. Theft clearance jumped from approximately 10% in prior years to 20% since operations began, and some retail partners report shrinkage reductions approaching \$1 million. Building on these results, BPD hopes to launch a full- time Flex Team in the Summer of 2026 with three dedicated officer positions.
- ▶ **Community Service Officers in Patrol:** The CSO patrol program was fully rolled out in 2025. Three CSOs completed field training and independently handled over 1,500 non- emergency calls, routine reports, and traffic control assignments- calls that would otherwise have gone to patrol. Combined with the Bike Unit and Flex Team, the program helped reduce average calls per officer per shift from 6.3 in 2023 to 6.0 in 2025. Three additional CSOs are transferring to patrol in 2026, and the Department is planning to expand CSO roles into investigations to support detectives with evidence collection, report preparation, and data entry. The CSO program is a key piece of the City's Reimagining Public Safety initiative.

- ▶ **Communications Center Initiatives:** In partnership with the Fire Department, the Department built a foundation of initiatives designed to grow and sustain the Communications Center for the long term. Quarterly Virtual Recruiting Events reached 1,197 potential candidates, and the rollout of CriteCall- a pre- employment assessment- improved the quality of the applicant pipeline. A new Call Taker position provides a more manageable entry point for recruits, with new Call Takers completing training at a higher rate than in previous cohorts. The Department hired nine new dispatchers in 2025 and is advancing toward implementation of protocol- based dispatching and exploration of a virtual agent to triage non- emergency calls.
- ▶ **Improved Clearance Rates:** Clearance rates (the percentage of cases closed within a year of being reported) improved in most categories in 2025. Robbery clearance rose from 34% to 49%, theft clearance jumped from 17% to 20%, and felony assault clearance reached 63%- the highest in the five- year window. Homicide clearance remained at 100% for the fifth consecutive year. These gains reflect the combined impact of ALPR- supported investigations, Flex Team operations, and sustained detective work.
- ▶ **Traffic Safety Partnerships:** Berkeley recorded 784 total collisions in 2025, an 11% decrease from 2024. The Department deepened its collaboration with Vision Zero stakeholders and conducted High Intensity Traffic Team (HITT) operations with 11 partner agencies- a single February operation put 17 officers on Berkeley streets and produced 185 citations in five hours. Drive Safer, Drive Longer classes for aging drivers were expanded, DUI checkpoints increased, and collision data from the Transparency Hub continued to guide enforcement priorities.
- ▶ **Transparency and Accountability:** The Department continued to expand its Transparency Hub, which provides the public with near-real-time, area-specific data on policing activities, calls for service, crimes, traffic safety, and community engagement. The 2025 Annual Report, presented to Council in March 2026, represents the Department's most comprehensive public accounting to date of staffing, workload, crime trends, traffic safety, stop data, and use of force. Annual statistical bias testing- including at-fault collision benchmarking, yield- rate analysis, and Veil of Darkness testing- continued to show alignment with race-neutral policing in 2025.

## Significant Changes from Prior Year's Budget

The FY27 Proposed All Funds Budget increased by \$661,150 over the FY26 Adopted Budget of \$106,237,136. However, the FY27 Proposed General Fund budget decreased by \$5.1 million compared to FY27 Baseline budget.. This includes the following proposed budget reductions, balancing strategies, and cost shifting to address the structural deficit.

- ▶ **Significant Personnel Changes:** The Department is currently operating at minimum staffing levels. The proposed 10% reduction requires significant personnel reductions that includes reduction of 39 positions (25 sworn, 13 Public Safety Dispatcher, 1 non-sworn) that materially reduces public safety service levels and compromises the department's specialized units to respond effectively to community needs. **For FY27, the strategy is to utilize one-time funds to delay the elimination of 21 positions until the outcome of the November 2026 Sales and Use Tax measure is known. Should voters approve the Sales and Use Tax measure, the resulting revenue is proposed to be allocated to maintain the 21 identified sworn and non-sworn positions.**

- ▶ **Reduction of \$150,000 in overtime:** While the Department currently anticipates that it can reduce overtime costs, they can be further reduced through targeted technology investments. Communications Center Technology investments improve training success rates and reduce the volume of calls requiring dispatcher intervention, directly lowering dispatcher overtime and stabilizing staffing.
- ▶ **Significant NonPersonnel (Operations) Changes:** Non-personnel expenditures identified for reduction are a combination of contractual expenses, training/travel, software subscriptions, uniform/gear, and other purchases that are proposed to be cost shifted to the following special funds: Citizen Option Fund (Fund 159), State Asset Forfeiture (Fund 106), and Prop 172 (fund 126).

Because approximately 93% of the Police Department's General Fund budget is allocated to personnel costs, reductions at this scale cannot be absorbed through non-personnel savings alone. The personnel changes outlined above will have the following operational impacts:

- ▶ **Patrol and Specialty Unit Consolidation:** The elimination of 25 sworn positions, combined with an average annual attrition rate of approximately 9% and a recruitment-to-solo-deployment timeline of roughly 18 months, will further reduce the Department's deployable sworn strength below the current filled level of 154. To preserve minimum patrol staffing, the Department will need to consolidate or reduce specialty functions, including the Traffic Bureau, Community Services Bureau, Bicycle Team, and portions of the Detective Bureau. This will shift proactive traffic enforcement, complex investigations, community engagement, and flexible deployment capacity back onto patrol units already operating with limited margin, reducing the Department's ability to sustain proactive enforcement, follow-up investigations, and community problem-solving at current service levels.
- ▶ **Communications Center Service Capacity:** The reduction of 13 Public Safety Dispatcher positions will lower the Center's authorized strength from 32 to 19, well under the staffing required to sustain 24/7 emergency and non-emergency call-handling and police, fire, and medical dispatch. Because only fully trained Public Safety Dispatcher II personnel are qualified to independently dispatch emergency calls, and new-hire attrition during training has averaged approximately 67% over the past four years, the reduced authorized strength will constrain the Department's ability to rebuild capacity through hiring and will increase reliance on mandatory overtime to maintain minimum staffing. This reduction directly affects call-handling capacity, dispatch reliability, and response times for emergency calls, and it narrows the Department's margin to absorb routine absences for training, illness, and leave without creating coverage gaps.
- ▶ **Recruitment Pipeline and Attrition Risk:** Approximately 22 sworn personnel are eligible to retire by the end of calendar year 2026. Maintaining open, funded positions to hire into is essential to offset ongoing retirements and separations, as the Department must hire 14–16 officers annually simply to sustain current sworn strength. If the reductions result in extended hiring interruptions, staffing will continue to decline at historical attrition rates beyond the levels modeled in this budget. Experience from prior disruptions- including the post-COVID period, during which sworn staffing fell from 169 to 148 between 2019 and 2022- demonstrates that

recovery can take multiple years once the recruitment pipeline is interrupted, even after funding is restored.

- ▶ **Revenue-Contingent Mitigation:** Should voters approve the Sales and Use Tax measure, the resulting revenue is proposed to restore the 21 identified sworn and non-sworn positions, substantially mitigating the operational impacts described above and preserving specialty unit capacity, dispatch reliability, and the recruitment pipeline needed to stabilize staffing over a multi-year horizon.

Even within these reduced staffing parameters, the Department's FY27 strategic budget priorities target investments most likely to sustain core service delivery and protect the long-term recruitment pipeline. These priorities focus on technology-enabled public safety, modernized Communications Center operations, facility improvements, and workforce development:

- ▶ **Communications Center Facility Expansion & Operational Modernization:** A new project to physically expand the Communications Center footprint with additional dispatch workstations and desks to accommodate growth. In addition to facility upgrades, the Department will implement new Emergency Dispatch Protocols for police and fire calls and focus on fully staffing PSD I positions to create a sustainable pipeline for PSD II dispatchers. The project is expected to increase call-taking capacity, reduce response times, alleviate staffing shortage pressures, and improve workforce stability by providing a modernized environment for dispatchers. (Supporting departments: IT, Public Works; Period: June 2026 - June 2027.)
- ▶ **Jail Control Panel Upgrade:** Finalizing facility improvements and upgrading the control panel in the Berkeley City Jail. These enhancements will improve safety for staff and detainees and increase operational efficiency. (Supporting departments: IT, Public Works; Period: January 2025 - June 2026.)
- ▶ **Mentorship Program:** Launch of a formal mentorship program and expansion of coaching and feedback loops across all divisions, in partnership with Human Resources. The program is intended to reduce burnout, accelerate return-to-work timelines, and improve retention. (Supporting department: HR; Period: January 2026 - June 2026)

## Performance Measures Summary

The below table summarizes the Police Department’s performance measures.

Division	Measure	Description	Target	Actual	Tracking
Investigations	Homicide Clearance Rate	Percentage of homicide cases cleared by arrest or exceptional means within one month of report	75%	• 100%	●
Investigations	Non-Fatal Shootings Clearance Rate	Percentage of non-fatal shootings cases cleared by arrest or exceptional means within one month of report	50%	• 75%	●
Investigations	Retail Theft Clearance Rate	Percentage of retail theft cases cleared by arrest or exceptional means within one month of report	20%	• 24%	●
Investigations	Median Response Time (P1)	The median time (in minutes) from dispatch to arrival of the first officer to Priority 1 calls for service	<= 8 minutes	• 7 minutes	●
Investigations	Speeding-Related Collisions	Number of injury collisions where the Primary Collision Factor (PCF) was unsafe speed	▼	• 90, down from 134	●
Office of the Deputy Chief	Sworn Staffing Level	Number of filled sworn positions	164	• 154	●
Office of the Deputy Chief	Dispatch Staffing Level	Number of filled dispatcher positions	29	• 20	●

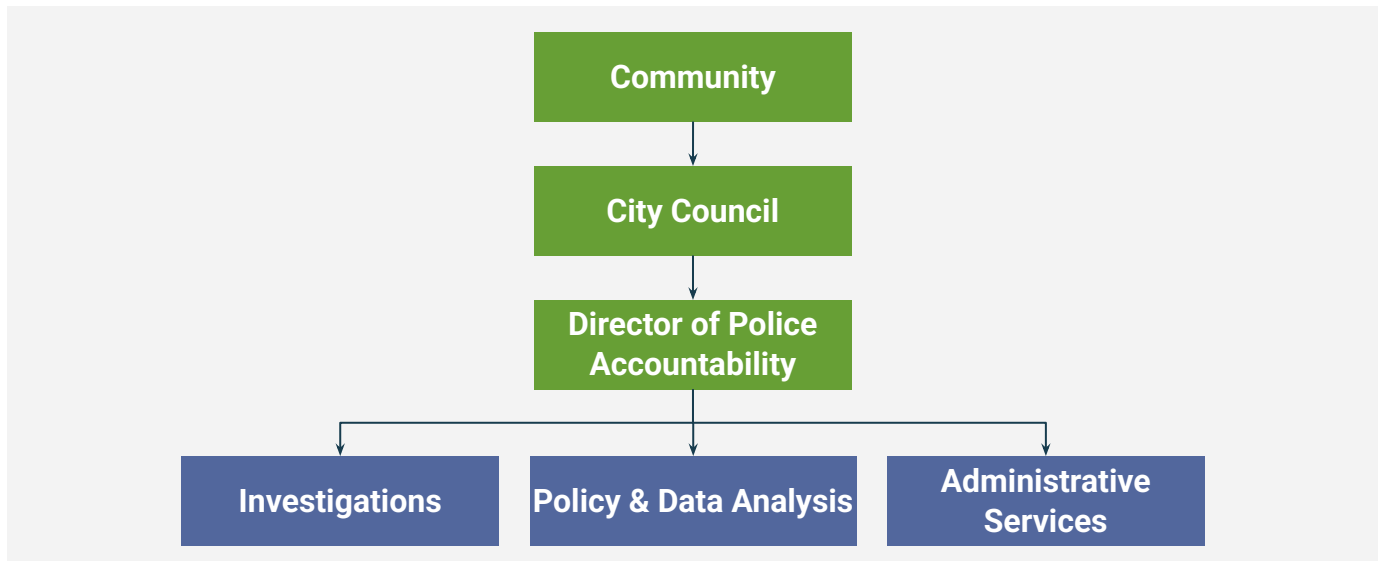
- Meeting/exceeding target
- Near target
- Not meeting target
- ▲ Target is to increase numbers/percentages
- ▼ Target is to decrease numbers/percentages

# Office of the Director of Police Accountability

## Mission Statement

The purpose of the Office of the Director of Police Accountability is to investigate complaints filed against sworn employees of the Berkeley Police Department, reach independent findings of fact, and recommend corrective action where warranted. The Director of Police Accountability also serves as the secretary to the Police Accountability Board and assists the Board in carrying out the duties prescribed in Section 125 of the Berkeley City Charter.

## Organizational Chart



## Office of the Director of Police Accountability Overview

The Office of the Director of Police Accountability (ODPA), as established under Berkeley City Charter Section 125(14), is responsible for carrying out the duties of the Police Accountability Board (PAB) as prescribed. This includes overseeing the day-to-day operations of the Board’s office and staff, as well as conducting performance evaluations and administering disciplinary actions for subordinate employees. All City of Berkeley employees under the ODPA’s purview are subject to the personnel regulations governing the City’s municipal workforce.

The Director of Police Accountability plays a critical role in evaluating the conduct of sworn officers of the Berkeley Police Department in accordance with applicable laws, policies, and procedures. The Director’s investigative findings and recommendations are presented to the Police Accountability Board, which in turn advises the Chief of Police on individual complaints.

In addition, the Director engages with a range of stakeholders—including employee organizations, civil rights and civil liberties groups, and communities of color—to gather feedback on the work of both the PAB and the ODPA. This engagement helps ensure that diverse perspectives inform the oversight process.

The ODPa is also responsible for producing an annual report detailing the activities of the Board. This public report includes summaries of complaints received by both the Board and the Police Department, promoting transparency in the oversight process and its outcomes.

## Challenges

The City of Berkeley continues to face ongoing recruitment and retention challenges across multiple departments, which have been further compounded by budget-balancing measures, including a hiring freeze affecting select positions. As a result, departments citywide are experiencing difficulty filling vacancies and maintaining full operational capacity.

Consistent with these broader constraints, the Department is currently operating with four (4) full-time equivalent (FTE) positions out of six (6) approved positions. Two positions remain vacant due to the City's hiring freeze: one Investigator and one Associate Management Analyst (AMA) intended to support administrative operations.

At the same time, the Department has experienced an increase in complaints over the past two years (2024–2025), driven in part by increased community awareness and the implementation of an online complaint portal that has improved accessibility. In the absence of dedicated administrative support, the responsibilities of the vacant AMA position have been absorbed by the Policy Analyst, with support from the Data Analyst. This redistribution of duties has increased overall staff workload and diminished capacity to perform core analytical and investigative functions in support of the PAB, which meets at least eighteen (18) times annually. While these challenges are not unique to the Department, their impact is particularly acute given its small size, limited role redundancy, and increasing service demand.

An additional challenge has been the development and establishment of permanent regulations governing the investigation of complaints. This has been a multi-department effort and is currently in the later stages of labor negotiations, with finalization and implementation anticipated in the near term. While this represents a significant milestone, it will also require substantial staff and Police Accountability Board training, targeted outreach to inform the public of the updated process, and a comprehensive review and revision of existing procedures currently operating under interim regulations to ensure alignment once the new regulations are adopted by the City Council.

## Accomplishments

During the FY 2025–26 period, despite operating with a small team, the ODPa maintained a strong community engagement presence while meeting its core responsibilities. Staff participated in key events across Berkeley—including the 2024 and 2025 Berkeley Juneteenth celebrations, the 2025 Hispanic Heritage Month celebration at the North Berkeley Senior Center, and 2024 National Night Out—and delivered in-office programming such as three educational Use of Force forums in 2025; “Una Charla Con la Comunidad / A Community Discussion” on the City's Sanctuary City Policy and individual rights; and a Public Safety Listening Session held in partnership with the Diversity, Equity, and Inclusion Officer in honor of Black History Month. Collectively, these efforts expanded public access to information about complaint processes, investigations, and civilian oversight.

Concurrently, core functions, including complaint intake, investigations, and case management, were sustained without interruption, alongside continued support for the PAB's policy work across a broad range of Berkeley Police Department policies and operations. This support also

encompasses comprehensive administrative and secretarial services, including the preparation and noticing of meeting agendas; drafting staff reports in response to Board inquiries; compiling materials for the PAB's regular and special meetings; and staffing meetings to ensure accurate minute-taking, provide real-time information to the Board, and document inquiries for follow-up and future correspondence. Collectively, the ability to sustain these responsibilities despite limited staffing capacity reflects a substantial operational achievement.

During the same period, the transition into a new office space was completed, providing facilities better aligned with investigative and Board needs. The new location offers private, confidential areas for investigations and supports commission meetings with enhanced hybrid capabilities, improving both accessibility and the quality of remote public participation.

Taken together, maintaining day-to-day operations, advancing policy initiatives, expanding community engagement, and completing a major facility transition during FY 2025–26 demonstrate efficient coordination and a continued commitment to transparency, accessibility, and accountability.

## Significant Changes from Prior Year's Budget

As part of the City's budget reduction efforts to build a sustainable long-term budget, the ODPa proposed a 5.6% (\$71,708) reduction for its FY 27 – 28 budget by focusing on non-essential expenditures while maintaining core operations. The adjustments primarily reflect internal changes aimed at controlling costs, reducing discretionary spending, and bringing certain expenditures in line with historical baseline levels.

The changes are as follows:

- ▶ **Elimination of Overtime Budget (\$10,200)** Overtime funding will be replaced with compensatory time off and scheduling adjustments, with minimal operational impact anticipated.
- ▶ **Elimination of Conference and Travel Funding (\$26,444):** Removes participation in the National Association of Civilian Oversight of Law Enforcement conference, reducing access to training and professional development opportunities.
- ▶ **Reduction to Technology Cost Allocation (\$23,402):** Adjusts funding to pre-office transition levels following one-time infrastructure costs.
- ▶ **Reduction to Supplies, Postage, and Miscellaneous Services (\$9,411):** Reflects a shift toward paperless operations and greater reliance on existing City resources, with minor workflow impacts.
- ▶ **Elimination of Parking Allocation (\$3,000):** Offsets costs through use of existing on-site parking included in the office lease.

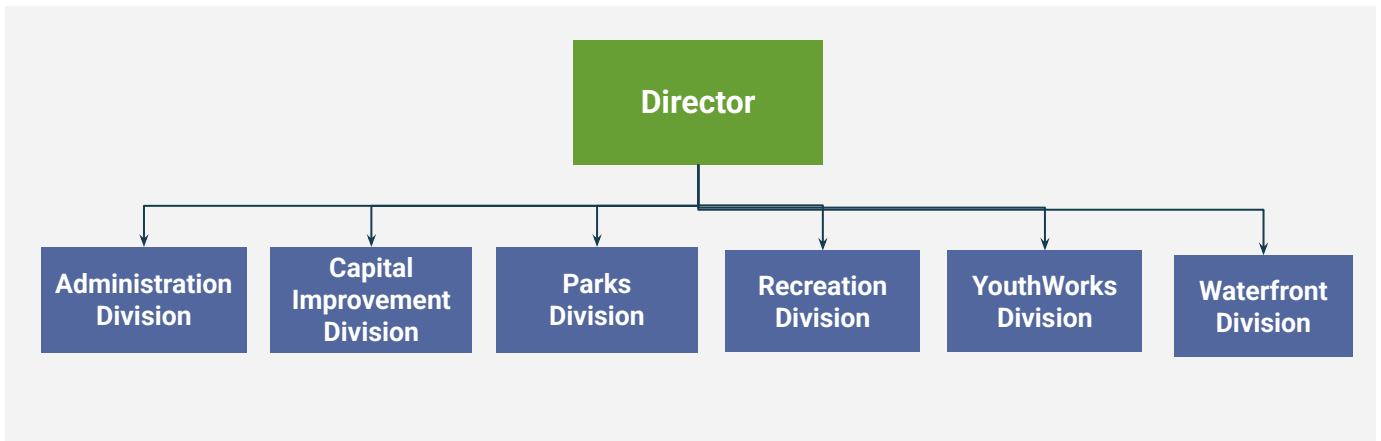
Collectively, these changes achieve cost savings while maintaining service levels, though reductions—particularly in training and professional development—may limit opportunities for ongoing organizational improvement.

# Parks, Recreation and Waterfront

## Mission Statement

The Parks, Recreation and Waterfront Department is committed to administering excellent recreation programs at our community centers, camps, waterfront and parks; providing high-quality early employment opportunities through the YouthWorks program; maintaining our trees and urban forest, landscaping and infrastructure; and developing capital projects with community input to improve and enhance residents' park and facility experience.

## Organizational Chart



## Parks, Recreation and Waterfront Overview

The Parks, Recreation & Waterfront (PRW) Department maintains the City's parks, playgrounds, pools, camps, community centers, and waterfront facilities; provides diverse recreation programs and special events throughout the year; delivers resident camps opportunities for youth, families and seniors; operates the largest public marina on the Bay; and plans, designs, and constructs capital improvements to Berkeley's parks, recreation, and waterfront facilities and infrastructure

PRW is organized into six divisions to deliver the following baseline services:

- ▶ **Parks:** This Division maintains Berkeley's 56 parks, 63 play areas, 49 sports courts, 15 sports fields, 5 community centers, 2 clubhouses, 36 picnic areas, 35,000 street and park trees, 152 landscaped street medians and triangles, 263 irrigation systems, and 30 restrooms and out buildings. The Parks Division also organizes community volunteer days and participates in special events .
- ▶ **Recreation and Youth Services:** This Division provides a variety of programs and classes for all ages ranging from tots and pre-K to teens, youth, and adult sports, summer camps, therapeutic recreation, and adult fitness. The Division also operates the City's swimming pools, tennis courts, basketball courts, skate park, community centers, and resident camps near South Lake Tahoe and Yosemite. The Division hosts multiple large special events for the community throughout the year.

- ▶ **Youthworks:** This Division provides early employment opportunities and career readiness training through paid internships with partner organizations and within the City of Berkeley. YouthWorks builds skills in interviewing, financial literacy, civics and employability while connecting participants with mentors to support their future job success.
- ▶ **Waterfront:** This Division operates the Berkeley Marina and its related facilities, including the docks, pilings, streets, pathways, parking lots, buildings, trails, Adventure Playground, and 1,000 boat and berth rentals. The Division also manages agreements with Waterfront businesses, maintains Waterfront parks and facilities including Cesar Chavez Park, Shorebird Park and Nature Center, and the Adventure Playground, and manages special events.
- ▶ **Capital Projects:** This Division plans and manages capital improvement projects at City parks, park buildings, community centers, pools, camps, and the Waterfront. This includes park and facility planning and community engagement, grant acquisition, permitting, environmental review, design, and construction management.
- ▶ **Administration:** The Office of the Director provides overall management of the Department; communications with Council, Commissions and the public; financial management, budgeting, payroll, purchasing, contracts and accounting; and grant and lease administration.

## Challenges

PRW's current challenges include:

- ▶ **Marina Fund:** The combination of Doubletree Hotel non-payment and a longstanding structural deficit fueled by failing infrastructure and operating costs outpacing slip and lease revenue, have resulted in the Fund projected to go into the red within the next budget cycle without significant balancing measures. For the last 5 years, the Marina Fund has received General Fund transfers and other support to close its operating deficit. Those one-time measures are no longer available, given the significant General Fund projected deficit and citywide reductions. Even with new revenue projected from updated leases and Council-approved fees for slips, parking, rentals and recreation programs, reductions in personnel and non-personnel expenditures are needed to ensure that the Fund remains solvent through FY28.
- ▶ **Parks Tax Fund:** The Parks Tax Fund is projected to have a constrained fund balance due to higher capital burden, from loss of General Fund capital funding and sunset of Measure T1. Measure T1 bond funds for capital projects have been fully allocated. In the last budget cycle, General Fund capital for the Department was reduced from \$2.4M/year to the prior baseline of \$400k/year, leaving Parks Tax as the only source for needed funds to complete FY27 capital projects including Santa Fe Trackbed to Park project and Tom Bates Regional Sports Complex community space, restrooms, soccer field and pickleball courts.
- ▶ **Capital Projects:** There is an additional need of \$250k in Parks capital needs in FY27 that cannot be absorbed by Parks Tax. Of this, \$200k is needed for design of James Kenney sports field ADA improvements and an additional \$50k is needed to complete the solar plus storage project at Martin Luther King Jr. Youth Services Center.
- ▶ **Camps Fund:** While Berkeley Tuolumne Camp registration is improving, it is not yet back to pre-fire levels. This is somewhat offset by continued growth in cost recovery recreation programs funded out of the Camps Fund, though more growth will be needed

to ensure that the Fund can absorb cost shifts from the General Fund over the long term. The focus on cost recovery programs will provide more programs to the community; but may price out financially challenged Berkeley households, creating a greater demand for scholarships.

- ▶ **Scholarships:** The expected increase in demand for scholarships will be challenging to accommodate and may result in less programming for financially challenged residents. The City allocates \$230k in General Fund for scholarships each year to cover afterschool programs, summer camps, and other recreation programs.
- ▶ **Grant Match Allocation:** Setting aside matching funding for CIP projects makes the City more competitive for grants. In the last budget cycle, Council authorized \$800k in grant match for potential Aquatic Parks tide tubes grant, prior to City’s application. We were successful in securing that grant. Without additional funding in FY27-28, it will be challenging to stay competitive for future grants.

## Accomplishments

Highlights of recent PRW accomplishments include:

- ▶ **Grants:** PRW received several new grant awards, including a CalTrans Clean California Community Cleanup Employment Pathways grant to provide extra attention to South and West Berkeley neighborhoods and parks; ACTC funding to augment native plant and trees on the east side of Aquatic Park; multiple California Boating and Waterways grants for surrendered and abandoned vessel exchange; and a new California Natural Resources Agency grant for the City’s Trees Make Life Better program.
- ▶ **New Tree Planting Unit:** Fueled by recent grant awards and Parks Tax funding following the passage of Measure Y in 2024, the City established a new Tree Planting Unit in the Parks Division to focus on planting and supporting new trees and increasing the City’s tree canopy.
- ▶ **South Berkeley/Adeline corridor:** Multiple PRW efforts are underway in South Berkeley in the Adeline corridor area, including landscaping, community all crew days, installation of a new dog park along MLK and 62<sup>nd</sup>, and a new Miyawaki forest at the South Berkeley border. In the most recent federal appropriations bill, the City was designated a \$850k federal earmark to design Adeline open space areas. PRW is additionally completing detailed design and permitting for the African American Holistic Resource Center, with construction anticipated next year.
- ▶ **YouthWorks transition and expanded programming:** In early 2025, PRW assumed management of the YouthWorks program, the City’s program to provide part-time paid internships that provide meaningful work experience, training and professional development. Since the transition, programming has expanded to include weekly training in civics, financial literacy, and life skills; a new Ready to Work stipend program has been rolled out; a new Accelerator program for advanced internships has been launched; and the City celebrated a new Youthworker Day.
- ▶ **Afterschool program expansion:** Last summer, PRW responded to significant community need for afterschool programs, as universal transitional kindergarten (TK) and reduced Berkeley Unified School District (BUSD) afterschool slots increased the number of Berkeley families seeking afterschool care. PRW worked closely with District staff and Berkeley families to launch four new afterschool program sites and

expanded the existing four sites. This included a new TK-K-only program at Totland for 4-5 year olds; and new programs at Shorebird Park Nature Center, West Campus Pool, and Harrison Park. These efforts included close coordination with BUSD to maximize bus transportation to sites.

- ▶ **Waterfront improvements:** Multiple capital improvements were completed at the Waterfront, including the repair and reopening of South Cove East Dock and ADA gangway on the Middle Dock, South Cove West parking lot construction, F&G redecking, and several major projects are nearing completion, including Marina inner harbor dredging, D&E Dock replacement, O&K electrical, and K Dock restroom. The City's grant award with the State Coastal Conservancy was successfully amended to reprogram funds from the Cesar Chavez pathways to fund design of an extension of the Bay Trail through Shorebird Park, design and construction of J&K parking lot, and new recreational elements at the Gateway Pier. Plans for a potential lease of 199 Seawall (the former Hs Lordships) advanced as the City entered into a 2-year option agreement to complete environmental review of the potential improvements.
- ▶ **Cazadero storm response:** In late 2025, Berkeley's Cazadero Camp in Sonoma County sustained damage due to multiple tree failures and strong winds. Over 30 structures and utilities such as phone, water, and propane systems were damaged, and one tent cabin was entirely demolished. City staff partnered with staff from tenant Cazadero Performing Arts Camp to address storm damage. The City's Forestry team conducted immediate assessments and completed emergency tree work, followed by the City's building maintenance team, which completed repairs to damaged structures, and the City continues to work with insurance on cost recovery. One cabin that requires full reconstruction is included in PRW's FY27-28 proposed CIP plan.
- ▶ **Award-winning projects:** The City received multiple awards for PRW projects and programs over the past two years, including three awards for the Willard Clubhouse Renovation: California Parks & Recreation Society (CPRS) Statewide 2025 Award of Excellence for Facility Design, CPRS D3 2025 Award for Outstanding Facility/Park, and the American Public Works Association (APWA) 2026 Public Works Project Award for Structures \$5 million to less than \$25 million. The Berkeley Marina Piling Replacement Project won the APWA Northern California Chapter 2024 Public Works Project Award for Structures Less than \$5 Million.
- ▶ **Capital Projects:** PRW completed a number of important projects over the last two years, including: :
  - ▶ Parks: Willard Clubhouse Replacement (Parks Tax, T1)
  - ▶ Parks: Civic Center Park Upper Plaza (Parks Tax, T1)
  - ▶ Parks: Aquatic Park: Bolivar Streetscape and Landscape Improvements (Dev Agmt)
  - ▶ Parks: Grove Park Playground Renovation (Parks Tax, T1, General Fund, Grants)
  - ▶ Parks: Grove Park Field Renovation (Parks Tax, T1, General Fund, Grants)
  - ▶ Parks: Solano-Peralta Bench and Irrigation (Donation)
  - ▶ Pools: West Campus Pool Heater (General Fund)
  - ▶ Waterfront: South Cove East Dock Piling Repair (Marina Fund)
  - ▶ Waterfront: South Cove Middle Dock ADA Gangway Replacement (Marina Fund)

- ▶ Waterfront: South Cove West Parking Lot Construction (Grant, Marina Fund, General Fund)
- ▶ Waterfront: F&G Redecking (General Fund, T1)
- ▶ Camps: Tuolumne Cabin and Sports Court Renovation (Camps Fund, General Fund)
- ▶ Camps: Generator Outlet Installation at Tuolumne and Echo Lake Camps (General Fund)
- ▶ Camps: Berkeley Tuolumne Camp Electric Vehicle Charging Stations (General Fund)
- ▶ Camps: Echo Lake ADA Improvements (General Fund & Camps Fund)
- ▶ Camps: Berkeley Tuolumne Camp Driveway Repairs (General Fund)

## Significant Changes from Prior Year's Budget

To address deficits in the citywide General Fund as well as the Marina Fund, the following proposed budget reductions and balancing strategies are proposed:

### ▶ Significant Personnel Changes:

- ▶ 2.46 FTE cost shifts from the General Fund to the Camps Fund and Parks Tax Fund
- ▶ Elimination of 3.0 vacant FTE in the Recreation Division (2 Assistant Recreation Coordinators and 1 Sports Official). However, it is proposed to use 1x sources in FY 27 to preserve these positions, awaiting the outcome of the ballot measure for the Sales Tax increase in November.
- ▶ Elimination of 2.0 FTE Assistant Civil Engineers (one filled, one vacant) due to expiring Measure T1 funding and lack of other capital funding sources.
- ▶ Elimination of 1.0 FTE Waterfront Manager position (filled).
- ▶ Cost shift of 0.05 FTE from the Marina Fund to the Parks Tax Fund.

### ▶ Significant Non-Personnel Changes:

- ▶ Reduction of \$243k in General Fund budget for removal of hazardous trees and vegetation.
- ▶ Reduction of \$63,837 in General Fund budget for PRW programs and events, ribbon cuttings, groundbreaking and department-wide training.
- ▶ Reduction of \$181k in waterfront maintenance and operations budget in the Marina Fund.

### ▶ Significant Revenue Changes:

- ▶ New Marina Fund revenue is planned from Council-approved fees for slips, parking, electricity, launch ramp, and recreation programs; but is offset by projected losses in lease revenue.
- ▶ New revenue is budgeted in Camps Fund for new cost recovery programs; this revenue is largely offset by additional program expenditures.
- ▶ Additional revenue is anticipated in the Sports Field Operations Fund, pending Council approval of proposed fee increases for sports field users needed to cover field costs, many of which are currently borne by Parks Tax.

## Performance Measures Summary

The below table summarizes the Parks, Recreation and Waterfront Department’s performance measures.

Division	Measure	Description	Target	Actual	Tracking
All Divisions	Number of Community Contacts	<ul style="list-style-type: none"> <li>• Number of community communications, including brochures, press releases and flyers</li> <li>• Number of, and time spent at, community meetings/pop-ups</li> <li>• Number of, and time spent at, Commission and Sub-Committee meetings</li> </ul>	▲	<ul style="list-style-type: none"> <li>• 67 communications</li> <li>• 39 community meetings/pop-ups, 115 hours</li> <li>• 32 Commission and Sub-Committee meetings, 75 hours</li> </ul>	●
Parks	Tree Planting	Number of trees planted per year.	▲	• 1,000 trees/year	●
Waterfront	Berther Slip Occupancy	Percentage of marina berther slip occupancy and progress toward increased revenue-generating use of available slips	88% occupancy	• 83% current occupancy	●
Recreation and YouthWorks	Program Participation & Repeat Engagement	Tracks total participants across recreation programs, camps, and YouthWorks initiatives to measure overall reach and sustained engagement year-over-year.	<b>New Measure</b>	• Data pending	n/a

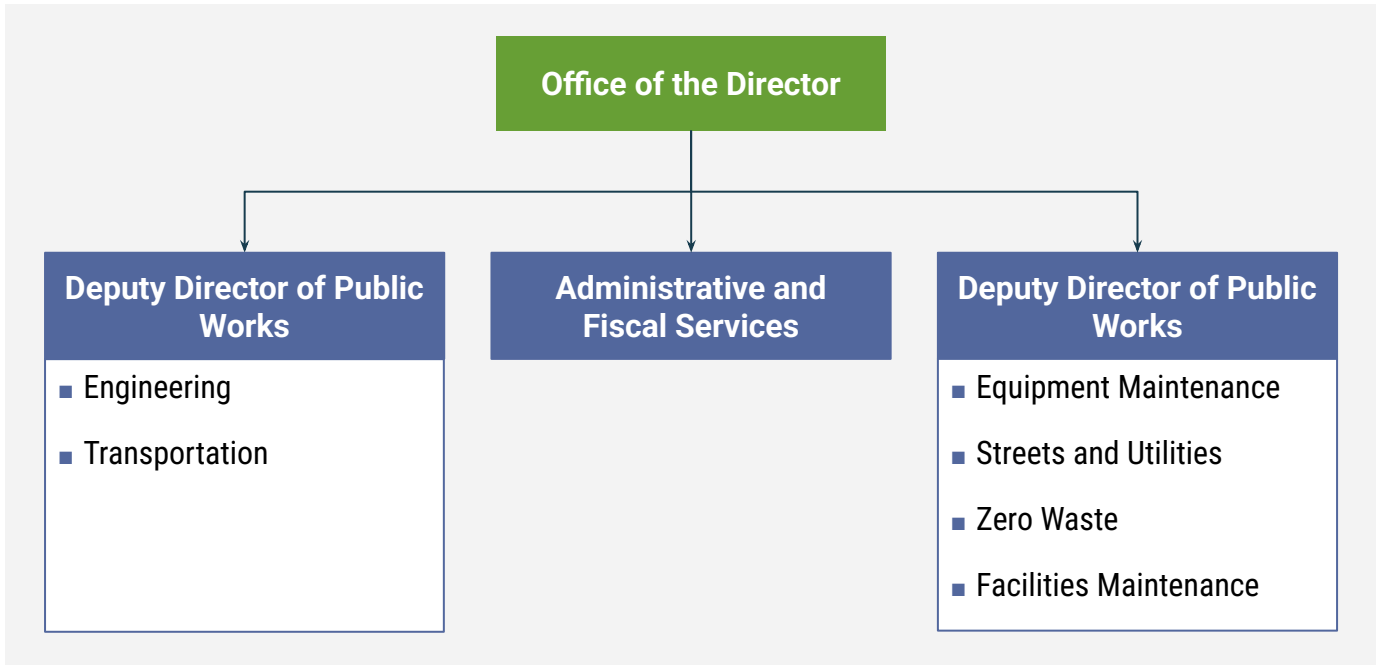
- Meeting/exceeding target
- ▲ Target is to increase numbers/percentages
- Near target
- ▼ Target is to decrease numbers/percentages
- Not meeting target

# Public Works

## Mission Statement

The Public Works Department is committed to providing quality services to the Berkeley community with pride, courtesy, and excellence.

## Organizational Chart



## Public Works Overview

The Department of Public Works is organized into eight divisions to deliver the following services:

- ▶ **Office of the Director:** The Director’s Office provides department-wide leadership, management oversight, and policy direction to Public Works divisions for overall operations and implementation; information technology projects; audits and accreditation management; and employee labor relations, training and development. Public Works has two Deputy Director’s to assist the Director in these efforts. Duties and areas of responsibility are divided into two separate areas, Deputy Director of Operations and Deputy Director of Engineering & Transportation.
- ▶ **Administrative and Fiscal Services Division:** The Administrative & Fiscal Services Division is responsible for the Department’s budget and fiscal oversight, regulatory compliance and reporting, and analytical support for routine and special projects in all Public Works operating divisions. Division functions include: budget development; implementation and oversight for the annual operating and capital budgets; fund management; fiscal and administrative policy development and process improvements; contract administration and grants compliance; and purchasing, payroll & accounting services for approximately 335 full-time staff.

- ▶ **Engineering Division:** The Engineering Division is comprised of the following programs and responsibilities: Street Pavement Infrastructure Management; Sanitary Sewer Capital and Regulatory Compliance Programs; Storm Water Capital and Regulatory Compliance Programs; Creeks/Watershed Management; Sidewalk Capital Program; Buildings/ Facilities Capital Program; Disability Compliance and Program Coordination; Construction Management and Inspection; Land Development and Plan Review; Land Surveying; and Drafting/ GIS services. Engineering is also responsible for coordination of utility service markings, issuance of permits, and coordination and inspection for outside utility agency projects.
- ▶ **Zero Waste Division:** The Zero Waste Division (ZWD) is an enterprise funded operation within the Department of Public Works with an operations staff of more than 100, 50+ fleet of vehicles and funds another 27.3 FTEs throughout other Public Works divisions and other City departments. The ZWD provides the weekly curbside collection service of refuse and compost for over 23,000 single family and multi-family (up to five units) residential customers and up to seven-day per week curbside collection service of refuse, dual-stream recyclables (fiber and containers collected separately) and compost for over 5,000 multi-family (more than six units) and commercial customers.

ZWD also manages third party vendor provided contracts for: 1) landfill disposal services; food/green material offsite hauling and composting; and offsite hauling and recycling of construction and demolition, metal, tires, cylinders and appliances; and 2) third-party non-profit organizations for: the collection of residential dual-stream recyclables (6,500 tons per year); 3) operates Berkeley Recycling for the sorting, processing and marketing of residential, multi-family and commercial recyclables (16,000 tons per year) and a Recycling Buyback and Drop Off program; and salvaging of reusable materials dropped off at the Transfer Station (650 tons annually).

- ▶ **Transportation Division:** The Transportation Division provides traffic engineering, transportation planning, bicycle and pedestrian planning, project development, and parking management services that support safe and effective movement of people and goods in and through Berkeley. The division also provides transportation review of private development projects and interagency coordination on regional transportation projects. Key division and department values include safety, equitable mobility, and environmental and financial sustainability. The Traffic Maintenance Division staff maintains traffic signs and pavement markings, while Meter Collection and Maintenance manage the City's 3,750 metered spaces.
- ▶ **Facilities Management Division:** The Facilities Management Division includes electrical maintenance and the Radio Shop; building maintenance and janitorial services; and property management support. This Division maintains 900,000 square feet of public service facilities; installs and maintains traffic signals and pedestrian control devices at approximately 140 intersections; maintains approximately 8,000 LED streetlights; and installs and maintains Police and Fire Department vehicle radios, sirens, lighting, and radio system infrastructure, including interface with the regional public safety radio system. The Division also maintains radio alarms at sewage lift stations.
- ▶ **Streets & Utilities Division:** The Streets and Utilities Division maintains and repairs the City's curbs, sidewalks and pathways, 213 miles of streets, 384 miles of sanitary sewers, and 93 miles of storm water piping, including approximately 5,800 storm structures and 30 green infrastructure installations. In partnership with business improvement districts, the division manages the Clean City Program by providing street and sidewalk

sweeping and cleaning services, including unattended property removal/storage and illegal dumping removal.

- ▶ **Equipment Maintenance Division:** The Equipment Maintenance Division operates facilities at both the Corporation Yard and Transfer Station. Staff in this division manage the maintenance as well as purchase and replacement of the City's 576 fleet vehicles, heavy duty trucks and large equipment, including public safety, fire, and alternative fuel vehicles and equipment.

## Challenges

Major challenges the Public Works Department has faced over FY 26 include:

- ▶ **Vacancy Rate and Management Turnover:** Throughout all of FY 26, Public Works has experienced a vacancy rate among career positions at about 8-10%. This is an improvement from the FY24 vacancy rate among career positions of 15-18%. In calendar 2025, the department turned over the City Engineer and one Deputy Director, with Department Director turnover following in the first half of 2026. Staff have worked hard in coordination with Human Resources in expediting internal processes to fill positions more quickly and reduce the vacancy rate, with a current focus on filling top executive positions.
- ▶ **Key Challenged Funds/Programs:**
  - ▶ For both the **On-Street Parking Fund (Meters)** and **Off-Street Parking Fund (Garages)**, Revenue has begun to approach pre-COVID levels, but the combined fund balance for both funds are still depleted and necessary capital outlays including funding for the citywide Parking Meter Replacement project is forecast to run the combined parking fund balances negative over the next two fiscal years. Staff have developed several recommendations for council action to increase revenue and decrease program expenses to address the negative parking fund balance trajectory.
  - ▶ **Equipment Maintenance Fund** has depleted its fund balance and is trending negative due to rising fuel outlays and Fleet program expenses that are not able to be collected via the current internal service fund cost recovery mechanisms. An Equipment Maintenance Fund rate update was proposed, but not adopted for the FY 27/28 budget due to impacts on other Department's budgets.
  - ▶ **Building Purchases and Management Fund (1947 Center Street)** fund balance is negative due the complete vacancy of the 6<sup>th</sup> floor, which previously was leased as a premium floor to an outside organization. The space has been reserved for IT's Department's planned move since 2021, but the move was delayed originally due to COVID-19 impacts and has not yet occurred, with no funds being paid into the fund. A new methodology and rate update in FY 27/28 was proposed for the Building Purchases and Management Fund, but not adopted. The most critical issue is resolving occupancy of the 6<sup>th</sup> floor of 1947 Center Street (whether with an internal department or an outside agency) to generate lease revenue.
  - ▶ **Critical Unfunded Needs:** Public Works is charged with the maintenance of city facilities and public right-of-way infrastructure. Recurring funding to support maintenance of this infrastructure remains perennially underfunded. The longer the

asset’s maintenance is deferred, the greater the future costs are to repair or replace. A FY 26 revised estimate of these assets under the department’s portfolio projects an accumulated \$1.8 billion in deferred maintenance costs and needed improvements.

- ▶ **Rate-Setting Timing and Zero Waste Fund Conditions:** Based on current financial trends and fund balance projections, the City may need to return to Council prior to FY 2028 to adopt an updated rate schedule. This need is driven by a combination of structural cost increases and emerging fiscal pressures impacting the Zero Waste Fund. The Fund has faced significant fiscal challenges over the past few years, including rising disposal and recycling contract costs, expanded regulatory compliance and support services, required improvements to maintain compliance with the facility’s discharge permit, and capital improvement needs associated with the aging Transfer Station facility. An additional cost escalator is the Cesar Chavez Park Closed Landfill, where maintenance and regulatory compliance costs have escalated from approximately \$250,000 annually to an estimated \$3.2 million in FY 2027.

## Accomplishments

Highlights of recent Public Works Department accomplishments include:

- ▶ **Completion of the Citywide Berkeley Daylighting Project:** The department has completed painting red curbs at 1,680 intersections in Berkeley, making walking, cycling, rolling and driving safer for everyone. The completion of this work makes Berkeley one of the first cities of its size in California to comprehensively address “daylighting” -- red curb painting for up to at least 20 feet on the right side of a two-way street or both sides of a one-way street. This state mandate (AB 413) provided no funding, and Berkeley took a collaborative approach, with the City Council, city staff and residents all making the completion of work possible.
- ▶ **Project Award Recognition:** The City has two completed projects that are finalists for awards by the California Transportation Foundation (CTF) at their 37<sup>th</sup> Annual Transportation Awards for 2026. These include the I80 Gilman Interchange Improvement Project Phase II and the Southside Complete Streets Project. Completed in FY 25, the I80 Gilman project was a joint effort with our agency partners at the Alameda County Transportation Commission (ACTC) and Caltrans . After a two-phase buildout, the project includes modern roundabouts on both sides of the interstate, a bicycle and pedestrian overcrossing above the freeway, a new street-level bicycle/pedestrian pathway through the interchange and a new connection to the Bay Trail, which closed the gap between Berkeley and Albany. The Southside Complete Streets construction started in FY 24 and ended in FY26 and includes the following improvements:

- Two-way cycletracks for bicycles, which are bikeways in the roadway that are separated from vehicular traffic by concrete curbs, parked cars, or a combination.

- Pedestrian crossing improvements in the form of a raised crosswalk at the Bancroft-to-Fulton slip ramp, a raised intersection at the Bancroft-Telegraph intersection, new higher-visibility crosswalk markings throughout the project limits, and accessible curb ramps at specifically-evaluated locations.

-Traffic signal improvements throughout the project limits, including separate signal phases for bikes/peds versus vehicles, improved visual detection equipment, new signals at the Bancroft/Barrow intersection, and signal prioritization for buses along Bancroft.

-Bus-only lanes on Bancroft, from College to Shattuck: the portion of Bancroft with the highest bus volumes.

The department is proud to have these two examples of our staff's excellent work recognized as in this prestigious awards ceremony.

- ▶ **Technology Upgrades:** The department successfully transitioned from Lagan, its previous government to citizen (G2C) customer relations manager software, to Catalis in February 2025. Public Works supported this transition through working with the City's Information Technology (IT) Department and Catalis representatives to review proposed service categories and perform testing of the new system. Public Works continues working closely with IT during not only the initial launch, but Phase 2 of launch by making additional recommendations to streamline service categories and support the user experience of staff.

Public Works is also working to support other software systems implemented for the department. Public Works Operation staff continues to support the NexGen Work Order Management Software providing trainings to users, and working with NexGen to implement modifications to the system's interface and reporting capacities. Equipment Maintenance Division successfully launched Assetworks Fleet Management software in May 2025 and continues its use in daily operations to manage the City's fleet assets and support the billing needs of both the division and departments that pay into the Equipment Replacement and Equipment Maintenance Internal Service Funds.

- ▶ **Bike Plan Update:** The 2026 Berkeley Bicycle Plan Update (2026 Plan Update) was initiated in 2022 but suspended later that year due to staffing shortages in the Public Works department. In 2024 Berkeley Public Works restarted the planning process, leveraging data collection and outreach efforts from 2022 and continuing those efforts in 2025. Public engagement highlighted the need to continue delivering a bikeway network for people of all ages and abilities, including families, school-aged children, seniors, and persons with disabilities. The 2026 Plan Update is a limited update focusing primarily on reporting on progress implementing the previous Plan, updating the proposed bicycle network, updating bicycle boulevard design guidelines, highlighting five key projects for implementation, and compiling estimated costs for the implementation of the network. Council will consider adoption of the 2026 Plan Update prior to the FY 27-28 Budget Adoption.
- ▶ **Zero Waste Strategic Plan Completion:** The Zero Waste Strategic Plan (Plan) is complete and scheduled to be brought forward to Council for adoption in early FY 2027. The Plan reflects a comprehensive, multi-year effort informed by extensive stakeholder engagement, including community members, Councilmembers, Commissioners, and staff. The City's current rate resolution is in effect through FY 2028. A comprehensive financial analysis is included within the Plan, evaluating projected costs and fiscal impacts over the next five years. Based on this analysis, recommended rate adjustments will be developed and presented to Council alongside the Strategic Plan for consideration and adoption. These recommendations are intended to ensure sufficient revenue to cover operating expenses, maintain appropriate fund reserves, support new and expanded diversion programs, and fund critical infrastructure investments necessary to meet the City's Zero Waste goals.

The Plan includes 31 initiatives that span short-term (1–3 years), medium-term (3–5 years), and long-term (5–10 years) implementation horizons. Near-term actions focus on program enhancements and operational improvements, while medium- and long-term initiatives include amendments to existing ordinances and the expansion of Zero Waste programs to increase diversion. Currently, the City’s diversion rate is approximately 76 percent. The Plan establishes a roadmap to achieve a 93 percent diversion rate over the 10-year planning period through a coordinated approach of policy, programmatic, and infrastructure investments.

- ▶ **Fleet Electrification:** Public Works continues to purchase electric vehicles whenever possible and now has 66 fully electric vehicles.

## Significant Changes from Prior Year's Budget

The FY 27 Proposed Budget is \$234,458,957 and translates to an overall increase of 25.3% or \$47,395,073 over the FY 26 Adopted Budget of \$187,063,884. These increases are largely restricted to capital, program-specific funding, primarily due to Measure FF addition of \$29,136,256, or 56.44% of increase. Capital outlay funding increased by \$14,459,252, or 28.98%, primarily from the State Transportation Tax, \$5,158,892, and Sanitary Sewer Fund, \$8,122,865. Zero Waste operating costs increased by \$3,311,060, or 6.64%, and Equipment Replacement increase of \$1,912,541 or 3.83% of total increase.

The FY 27 and FY 28 Adopted Budget includes the following budget reductions:

- ▶ 15 positions were reduced, for a total reduction amount of \$2,473,191 in FY 27, and \$2,581,224 in FY 28.
- ▶ \$250,000 in operating costs at the Corporation Yard were reduced in FY 27 and FY 28.
- ▶ 51 positions were cost shifted and moved off the General Fund-011, Capital Improvement Fund-501, Off-Street Parking Fund-627, Building Purchases and Management (1947 Center St.) Fund-636, and Building Maintenance Fund-673. Total amounts of \$4,186,719 for FY 27, and \$4,630,701 for FY 28.

### Additional changes:

- ▶ **Investment in Staff:** Public Works has added three new positions to support the work associated with 2024 voter approved Measure FF: Sustainable and Accountable Funding for Equitable Street Transformation, Revitalization, Enhancements, and Essential Traffic Safety (Measure FF). These three roles, a Principal Program Manager, Supervising Civil Engineer and Associate Civil Engineer were approved by Council in early FY 25. Additionally, the department reorganized existing budgeted positions to add two additional roles to be focused on Measure FF work, an Associate Management Analyst and a Program Manager 1. Hiring of the Principal Program Manager, Supervising Civil Engineer, and Program Manager 1 were completed in Q3 of FY 26, with an Associate Civil Engineer anticipated in Q4 of FY26 or Q1 of FY 27. The Associate Management Analyst position was frozen in FY26, due to citywide staffing reductions.
- ▶ **Capital Investment:** Proposals to continue to the elevated annual Capital Improvement Fund allocations to Streets (>\$8.0+ million/yr). This ongoing funding level will be critical in improving . The city-wide PCI of 57.FY 2027 will also see significant construction underway for approved projects for Phase 2 of the Measure T1 Infrastructure Bond.
- ▶ **Community Investment through Measure FF:** Measure FF authorizes an annual parcel tax of \$0.17 per square foot for residential properties and \$0.25 per square foot for other properties over a 14-year period. This measure is projected to generate approximately \$15 million annually, dedicated to funding street and sidewalk repairs, safety improvements, and environmental infrastructure projects. In addition to the increased baseline for Capital Improvement funding, Measure FF will provide an estimated \$6.75 million annually for streets (legislative requirement through Measure FF). While the additional Capital Improvement paving funds and Measure FF is a major investment and will help deliver needed street, sidewalk, safety, and environmental infrastructure improvements, it does not eliminate the long-term deferred maintenance backlog.

## Performance Measures Summary

The below table summarizes the Public Works Department’s performance measures.

Division	Measure	Description	Target	Actual	Tracking
Transportation & Engineering	Pavement Condition Index (PCI)	Numerical rating of pavement condition based on type and severity of distress observed <sup>(1)</sup>	▲	<ul style="list-style-type: none"> <li>• Network Average: 56</li> <li>• Arterial: 59</li> <li>• Collector: 64</li> <li>• Residential/Local: 54</li> </ul>	●
Zero Waste	Percent of Waste Diverted from Landfill	Calculated using CalRecycle’s online calculator	▲	<ul style="list-style-type: none"> <li>• 2024: 77%</li> <li>• 2025: 79%</li> </ul>	●
Transportation & Engineering	Pavement Rehabilitation*	Actual number of miles that have been rehabilitated at all levels of Pavement Condition.	▲	• 20.58 miles	●
Transportation & Engineering	Traffic Safety Projects*	Total number of Traffic Safety Projects completed annually; target is to increase numbers <sup>(2)</sup>	▲	<ul style="list-style-type: none"> <li>• 6 - large (corridor or city-wide) capital improvement projects</li> <li>• 10 – small to medium localized pedestrian, bike, vision zero projects</li> <li>• 4 – school drop off/pick-up and school bus projects in concert with schools</li> <li>• 15 – residential block traffic calming safety enhancement projects</li> </ul>	●
Engineering & Streets and Utilities	Sewer Rehabilitation	Total miles of Sewer Rehabilitation completed; target is 22,000 Linear Feet per year	▲	• 26,000 Linear Feet	●
Engineering & Operations	Green Infrastructure*	Number of acres of impervious area treated by green infrastructure constructed during the current Municipal Regional Stormwater Permit term <sup>(3)</sup>	▲	• On track to treat 5 acres by end of FY 2027	●

Division	Measure	Description	Target	Actual	Tracking
Operations	Illegal Dumping Remediation	Timeframe from Service Request Generation to pick up of Illegal Dumping; target is to decrease average days with a maximum of three working days	▼	• 1.16 days on average per request	●
Operations	City Fleet Zero Emission	Percent of zero emission vehicles in the City's Fleet *(among eligible vehicle classes)	▲	• Currently 11.4% of the eligible vehicle classes are zero emissions	●

- Meeting/exceeding target
- ▲ Target is to increase numbers/percentages
- Near target
- ▼ Target is to decrease numbers/percentages
- Not meeting target

\* Measure FF, approved by voters in 2024, includes requirements for additional work in these areas.

- (1) The citywide PCI reflects a substantial deferred maintenance backlog accumulated over decades. Even with additional Measure FF investment, the scale of the backlog means network-wide PCI improvement will be gradual. Current funding is stabilizing conditions and preventing further decline across all functional classifications.
- (2) Safety projects include large Capital Improvement Projects along corridors or city-wide efforts, small/medium projects focused on pedestrian/bike/vision zero improvements typically in localized locations, safety enhancements responding to neighborhood traffic calming requests, and school zone pickup/drop-off and school bus improvements.
- (3) The current Municipal Regional Stormwater Permit (Order No. R2-2022-0018) term runs from July 1, 2022 through June 30, 2027. During this permit term, the City is required to construct green infrastructure to treat a minimum of 5 acres of impervious surface.

## Non-Departmental (All City Funds)

The Non-Departmental budget contains critical pieces of the City budget not attributable to a single program or department. The largest component of this budget is the transfer of funds or money from one fund to another, such as a **General Fund transfer to the Capital Improvement Fund**.

For FY27, the General Fund (011) proposed non-departmental budget is \$49.6 million and \$50.1 million in FY28. The total for all other funds in FY27 is \$48.9 million and in FY28 is \$40.4 million. The grand total non-departmental budget in FY27 is \$98.5 million and in FY28 is \$90.5 million.

Some examples of other transfers include the following:

- ▶ General Fund to Measure U1
- ▶ General Fund to Stability Reserve Fund and the Catastrophic Reserve Fund
- ▶ General Fund to the PERS Savings Fund (Section 115 Trust)
- ▶ General Fund to Health State Aid Realignment Fund
- ▶ General Fund to the Public Liability Fund
- ▶ General Fund to the Catastrophic Loss Fund
- ▶ General Fund to Fair Elections Fund
- ▶ General Fund to Equipment Replacement Fund
- ▶ Health State Aid Realignment to the General Fund
- ▶ Measure U1 to Local Housing Trust Fund

Because most transfers are budgeted in two separate funds, the Non-Departmental budget and in an operating Department budget, they are considered “dual appropriations.” Dual appropriations, amounts that are designated in different areas, are balanced in the budget for a net appropriation amount.

Other components of the Non-Departmental budget include:

- ▶ Debt service costs for General Obligation Bonds and other debt obligations
- ▶ Lease Purchase Agreements
- ▶ Certificates of Participation (C.O.P.s)
- ▶ Allocation for Community-Based Organizations
- ▶ General overhead costs such as Property and Liability Insurance
- ▶ Cost of audits by outside auditors, actuarial services, and similar services
- ▶ School Board Salaries

## Strategic Plan Priority Projects and Programs

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Various Departments	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Various Departments	Enterprise Resource Planning and Legacy Systems Modernization	Continued implementation and enhancement of the City's Enterprise Resource Planning system, Tyler ERP, and related enterprise technology solutions. This work includes electronic time and attendance, expanded Employee Access functionality, migration of Accounts Receivable and General Billing from the legacy FUNDS system to Tyler ERP, implementation of the RFP module and Vendor Self Service, and the broader multi-year replacement of legacy FUNDS functions with modern, integrated systems. Key FUNDS replacement efforts include a master address and parcel database, Zero Waste management and billing system, modernized AR/GB functions, and property and parcel-based tax system improvements.	Ongoing	Continuing	Staff Time
City Auditor	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Human Resources	Payroll Manual and Internal Controls Update	Development of a comprehensive Payroll Manual that documents all payroll processes, policies, and procedures.	March 2026 – March 2027	New	Staff Time
City Auditor	Provide an efficient and financially healthy City government	Human Resources	Whistleblower Program: Enhancing Staff Awareness and Reporting Education	Implementing targeted training and communication strategies to increase staff awareness about fraud, waste, and abuse reporting through the Whistleblower hotline.	July 2026 – June 2028	New	Staff Time
City Auditor	Provide an efficient and financially healthy City government	Various Departments	FY 2027 and FY 2028 Performance Audit Plans	Initiate performance audits included in the annual audit plans, including Rent Board, Measure FF, and other areas based on identified risks and community need.	June 2027 – July 2028	Continuing	Staff Time
City Auditor	Provide an efficient and financially healthy City government	Various Departments	Audit Recommendation Implementation Tracking and Follow-Up	Tracking implementation of open audit recommendations across prior performance audits, including but not limited to the 2009 Leases Audit, Fleet Replacement Fund Audit, Staffing Shortage Audit, Berkeley Restaurant Inspections Audit, and Homelessness Response Team Audit.	Ongoing	Continuing	Staff Time
City Clerk	Provide an efficient and financially healthy City government	City Manager, City Attorney, Information Technology	2026 General Municipal Election	Administration of all phases of the November 3, 2026 General Municipal Election including submission of city ballot measures to the County, candidate filing, ballot measure arguments, campaign finance reporting, public financing, and other associated tasks.	January 2026 – March 2027	Continuing	\$1,200,000

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
City Clerk	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Information Technology, Health, Housing, and Community Services, Public Works	Hybrid Commission Meetings	Implementation and continued support for commissions to hold hybrid meetings to allow for remote public participation.	December 2024 – August 2026	Continuing	\$110,000
City Clerk	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Manager, Berkeley Unified School District	BUSD Boardroom AV Renovation	Complete renovation of the audio visual infrastructure at the BUSD Boardroom. The project will be managed and funded by BUSD with the City and Berkeley Community Media as partner entities. The \$5,000 budget is for potential minor city expenses related to implementation.	April 2024 – January 2025	New	\$5,000
City Clerk	Provide an efficient and financially-healthy City government	Various Departments	New State-Mandated Financial Training	Pursuant to SB 827, some employees and all appointed and elected officials must complete a financial training course.	January 2026 – Ongoing	New	\$12,000
City Manager's Office	Champion and demonstrate social and racial equity	Health, Housing, and Community Services, Parks, Recreation and Waterfront	African American Holistic Resource Center	Delivering full service community engagement and support models in the new building to be completed April 2028.	December 2026 – Ongoing	New	Staff Time Budget TBD
City Manager's Office	Attract and retain a talented and diverse City government workforce	Various Departments	Team Unity	Delivering City of Berkeley All-staff event, engagement activities, and years-of-service appreciations to support morale, collaboration, and organizational cohesion.	Ongoing	Continuing	\$50,000
City Manager's Office	Champion and demonstrate social and racial equity	Police, Health, Housing, and Community Services	Berkeley CareBridge	Implementation of Berkeley CareBridge, a post-arrest diversion and reentry support pilot focused on connecting eligible individuals with behavioral health needs to transitional housing, substance use treatment, mental health support, care coordination, and system navigation.	January 2026 – December 2029	New	\$8,000,000 (grant funded)
City Manager's Office	Foster a dynamic, sustainable, and locally-based economy	N/A	Berkeley Ventures, Berkeley Values	Sustaining the "Berkeley Ventures, Berkeley Values" program to leverage local tech sector skills, wealth, and other resources to support equitable and inclusive growth.	Ongoing	Continuing	\$10,000

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
City Manager's Office	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	Civic Center Phase III	Civic Center Plan (Vision Plan and Design Concept are complete) - Phase III is on deepening the basis of design and obtaining funding for project completion for Civic Center's two city-owned buildings Veterans Memorial (1931 Center St) and Maudelle Shirek (2134 MLK Jr Way). These buildings, once rehabilitated to current seismic code, will return to public use for civic and cultural groups.	Ongoing	Continuing	Staff Time Budget TBD
City Manager's Office	Champion and demonstrate social and racial equity	N/A	Public Art Program Strategic Plan	The Public Art Program Strategic Plan will identify strategies, policy updates, best practices, and project priorities to stabilize and strengthen the program so it more effectively reflects community values and needs.	January 2026 - June 2027	Continuing	\$110,000
City Manager's Office	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Various Departments	Digital Accessibility	Ensure the City of Berkeley website meets WCAG 2.1 AA accessibility standards, as required by federal law. Conduct audit, develop workplan, train staff, and implement processes to ensure accessible content.	Ongoing	New	Staff Time Budget TBD
City Manager's Office	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Finance, Information Technology	Online Dog Licensing	Create an online platform for dog licensing using a third-party software platform.	Ongoing	Continuing	\$11,000 startup/\$3,840 annually
City Manager's Office	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	Illegal Dumping Enforcement	Pilot a streamlined means for enforcement against properties identified as chronic illegal dumping sites.	Ongoing	New	~\$1500/ annually
City Manager's Office	Provide an efficient and financially-healthy City government	City Attorney's Office	Update BMC Title 10	Update BMC Title 10 (Animals) to achieve better alignment with industry best practices and State law.	January 2026 - December 2027	New	Staff Time
Finance	Provide an efficient and financially-healthy City government	N/A	Advanced Fiscal Policies	Implement recommendations for the Formulation of Advanced Fiscal Policies to Institutionalize Strategic Bond Issuance, Optimize Municipal Investment Returns, and Leverage Intergovernmental and Philanthropic Capital Funding.	July 2026 - June 2027	New	\$150,000

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Fire	Create a resilient, safe, connected, and prepared City	N/A	Strategic Visioning	Complete strategic visioning process to establish meaningful performance metrics.	January 2026 – December 2026	New	\$50,000
Fire	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	City Attorney's Office, City Manager's Office, Finance, Information Technology, Public Works	Fire Headquarters	Complete tenant improvements to the new Fire Headquarters facility and move in.	August 2025 – June 2026	Continuing	\$20,000,000
Fire	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	City Attorney's Office, City Manager's Office, Finance, Information Technology, Public Works	Fire Headquarters Purchase	Complete the purchase of the new Fire Headquarters facility per the terms of the lease agreement by issuing bonds.	June 2026 – December 2028	New	\$28,000,000
Fire	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	City Attorney's Office, City Manager's Office, Parks, Recreation, and Waterfront	EMBER Program	Complete a successful implementation of EMBER/Zone 0 in the Grizzly Peak and Panoramic Mitigation Area.	Ongoing	New	\$1,500,000
HHCS	Champion and demonstrate social and racial equity	Planning, Parks, Recreation, and Waterfront, Public Works	Community Health Improvement Plan	Convene advisory teams for each priority area identified in the CHIP. Teams will consist of City staff and community leaders, and will be tasked with identifying smart objectives and measures.	January 2026 – June 2027	New	Staff Time
HHCS	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Manager's Office	Pathways Accreditation Recognition	HHCS has submitted an application to CDPH and the PH Accreditation Board to complete the 1st phase of departmental accreditation. Project includes identifying and providing documentation that demonstrates our competency in various performance areas.	February 2026 – December 2026	New	\$8,000

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
HHCS	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Planning, Parks, Recreation, and Waterfront, Public Works	Age-Friendly Action Plan Revision	Revise Age-Friendly Action Plan developed in 2018.	July 2026 – June 2027	Continuing	Staff Time
HHCS	Create affordable housing and housing support services for our most vulnerable community members	Planning, Finance	South Berkeley Affordable Housing Projects	Community Housing Development Corporation is developing two new 100% affordable housing projects in South Berkeley, both on church-owned land. Over \$33.8M in City housing funds will support the development of St. Paul Terrace (50 units) and Ephesian Legacy Court (80 units), both of which anticipate starting construction in late FY26 and completing construction in late FY28.	June 2026 – December 2028	New	\$33,800,000
HHCS	Create affordable housing and housing support services for our most vulnerable community members	Planning, Finance	BART-Transit Oriented Housing Development	The City contributed Measure O bond funds to support the development of affordable housing on former surface parking lots at the North Berkeley and Ashby BART stations. Over 1,300 total units are planned with more than half designated as affordable; construction projected to begin in 2027.	January 2026 – June 2030	New	\$53,000,000
HHCS	Provide an efficient and financially-healthy City government	Various Departments	Transition from MHSA to BHSA (Prop 1)	Programmatic and fiscal transition for HHCS Mental Health Division.	January 2026 – June 2026	New	Staff Time

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
HHCS	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Manager's Office	Implement SB 479 Homelessness Multi-Disciplinary Team	A Multidisciplinary Personnel Team (MDT) is a specialized group of professionals from various fields—such as mental health, law enforcement, housing, and healthcare—who collaborate to provide comprehensive care for unhoused individuals. Established under Welfare and Institutions Code § 18999.8, these teams are designed to “wrap around” a client, facilitating the expedited identification and assessment of their needs to link them quickly with housing and supportive services. The primary legal advantage of an MDT is the ability for members to share confidential information across agency lines. This bridges the gap between restrictive state privacy laws and federal HIPAA standards, ensuring that care is coordinated rather than duplicated and preventing negative outcomes like unnecessary hospitalizations or 5150 holds during encampment resolutions.	July 2026 – June 2027	New	Staff Time
HHCS	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Finance	Implement Restaurant Placarding Program	Environmental Health Division to develop a restaurant placarding system, including the development of protocols, staff training and restaurant operator training.	July 2026 – December 2027	New	\$345,000
Human Resources	Provide an efficient and financially-healthy City government	City Manager's Office, Information Technology	HR Guide Development	Develop a centralized, accessible HR Guide for employees and supervisors.	July 2026 – June 2027	New	Staff Time
Human Resources	Attract and retain a talented and diverse City government workforce	City Manager's Office	Employee Benefits Literacy Campaign	Develop and execute an annual Benefits Communication Plan including monthly benefits communications and quarterly workshops/webinars for employees.	July 2026 – June 2028	New	Staff Time
Human Resources	Attract and retain a talented and diverse City government workforce	Various Departments	Citywide Training Program	Conduct department-level training needs assessments and develop a Citywide Training Strategic Plan identifying priority training areas, delivery methods, and implementation roadmap.	July 2026 – June 2029	New	Staff Time Budget TBD

### Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Human Resources	Attract and retain a talented and diverse City government workforce	Various Departments	Classification System Development	Strengthen career pathways and succession planning through improved classification structure. Inventory all classification series across the City and develop career ladder documentation for priority classification series to support succession planning and workforce development.	July 2026 – June 2030	Continuing	Staff Time Budget TBD
Human Resources	Provide an efficient and financially-healthy City government	Various Departments	Workers' Compensation Program Assessment & Stabilization	Conduct a comprehensive assessment of the City's Workers' Compensation program, including analysis of claim timelines and cost drivers, evaluation of third-party administrator (TPA) performance, and development of improved internal tracking and oversight processes. Identify operational and policy strategies to strengthen claim management practices and mitigate long-term program costs.	July 2026 – June 2028	New	Staff Time Budget TBD
Information Technology	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Various Departments	Legacy System Modernization (FUND\$ Replacement)	Replace aging FUND\$ platform components with modern SaaS systems. Establish a master address and parcel database, migrate billing functions to operational systems, and implement modern waste management software. Improves reliability, reduces reliance on unsupported legacy technology, and modernizes revenue-related systems.	January 2025 – December 2028	New	\$1,975,000
Information Technology	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Various Departments	Network & Infrastructure Resiliency	Replace aging network hardware and increase network bandwidth to support modern cloud applications and City operations. Improves reliability, cybersecurity posture, and performance across all City facilities.	January 2025 – December 2028	New	\$1,200,000
Information Technology	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Various Departments	Enterprise Data Integration & Platforms	Implement standardized data integration across City systems to improve data sharing between SaaS and on-premise platforms. Maintain ServiceNow platform currency to ensure continued service management capabilities.	January 2025 – December 2028	New	\$760,000
Information Technology	Create a resilient, safe, connected, and prepared City	Various Departments	GIS Data Governance & Mapping	Establish a governance, also known as a system of record, for City spatial data, improve departmental GIS layers, and update GIS security standards. Enables reliable mapping, better data sharing across departments, and stronger protection of geospatial data.	January 2025 – December 2027	New	\$110,000

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Planning	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Public Works	Solar + Storage in Municipal Facilities	Participate in Ava Community Energy's Critical Municipal Facilities program, to install solar and storage on City facilities for clean, resilient power	July 2020 – December 2026	Continuing	Staff Time
Planning	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Information Technology	Building Emissions Savings Ordinance Mandatory Requirements	Implement new time-of-sale requirements, effective Jan 1, 2026, for 1-4 unit residential buildings to reduce energy use, water consumption, and GHG emissions and improve resilience and public health. Continue research on options for a future Building Performance Standard (BPS) for larger existing buildings.	July 2015 – June 2028	Continuing	\$168,000
Planning	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Parks, Recreation, and Waterfront, Public Works	East Bay Crescent Regional Shoreline Planning	Participate in regional coordination and grant-funded study for a vulnerability assessment and shoreline adaptation planning.	March 2026 – December 2028	New	\$223,151 (grant funded)
Planning	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	N/A	Existing Building Electrification Programs	Support equitable community engagement and implement low-to-moderate income existing home electrification programs through the Climate Equity Fund and Just Transition Pilot Programs	May 2022 – December 2026	Continuing	\$600,000 Climate Equity Fund and \$1.5M Just Transition
Planning	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	City Attorney's Office	Green Building Code Adoption and Implementation	Adopt local amendments to the CA Energy and CAL Green Codes and develop tools necessary for successful implementation.	July 2025 – July 2027	Continuing	Staff Time
Planning	Create affordable housing and housing support services for our most vulnerable community members	City Attorney's Office	Pilot Accessory Dwelling Unit (ADU) Amnesty Program	Continue and expand amnesty program for ADUs that incentivizes legalization, ensures minimum health and safety standards are maintained, and preserves current housing stock.	January 2022 – December 2028	Continuing	Staff Time

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Planning	Create affordable housing and housing support services for our most vulnerable community members	N/A	Transit Corridor Upzoning	Develop Objective Standards for development review and to update zoning to increase housing capacity in transit corridors and neighborhood commercial districts. This phase will cover the Solano Avenue, North Shattuck, and College Avenue corridors.	June 2023 – March 2027	Continuing	\$600,000
Planning	Create affordable housing and housing support services for our most vulnerable community members	N/A	San Pablo Avenue Specific Plan	Prepare a specific plan. Zoning and General Plan amendments and appropriate CEQA document for the San Pablo Avenue Area.	April 2022 – June 2026	Continuing	\$1,000,000 (partially grant funded)
Planning	Create affordable housing and housing support services for our most vulnerable community members	Public Works	Ashby & North Berkeley BART Stations Area Planning	Planning activities for Transit-Oriented Development at the Ashby and North Berkeley BART Station areas, including coordination with BART, community engagement, adoption of objective design standards, entitlement review, and post-entitlement permitting.	April 2020 – June 2027	Continuing	\$300,000
Planning	Create a resilient, safe, connected, and prepared City	Health, Housing, and Community Services	Land Use, Safety & Environmental Justice Updates	Element updates required to meet State regulations; in addition, Environmental Justice Element is required to be adopted per SB1000.	June 2023 – January 2027	Continuing	\$852,000 (partially grant funded)
Planning	Provide an efficient and financially-healthy City government	City Manager's Office	Rezone Gilman Street to Maximize Revenue Productivity Per Acre	Conduct environmental review and economic analysis to amend the Zoning Ordinance and the General Plan to maximize revenue and productivity on Gilman Street.	March 2026 – December 2027	Continuing	\$350,000
Planning	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Finance, Public Works	Enhanced Infrastructure Financing District (EIFD) in Adeline Corridor area	Pursue formation of an Enhanced Infrastructure Financing District (EIFD) to finance infrastructure improvements at the Ashby Station Area and, potentially, elsewhere in the Adeline Corridor.	July 2025 – June 2027	New	\$200,000
Planning	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Fire, Information Technology, Public Works	Permit Software Project	Implement a new enterprise permitting software platform to support Building, Zoning, Fire, Public Works, and other City development permits. Replaces the City's legacy permitting system, integrate new software with other City systems, migrate historical permit data, staff training.	January 2024 – December 2027	New	\$5,100,000

### Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Police	Attract and retain a talented and diverse City government workforce	Human Resources	Recruitment Efforts	Continued recruitment and retention efforts to net additional hires of sworn officers and public safety dispatchers so that all units are fully staffed and operational, and delivering high-quality service and public safety value to the community.	Ongoing	Continuing	Staff Time \$650,000
Police	Create a resilient, safe, connected, and prepared City	Information Technology, Public Works	Public Safety Tech Expansion	Acquisition and implementation of DFR (Drones), ALPRs, and fixed PTZ cameras.	January 2025 - June 2026	Continuing	Staff Time Budget TBD
Police	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Information Technology, Public Works	Communications Center Facility Expansion & Operational Modernization	This project involves the physical expansion of the Communications Center footprint to include additional dispatch workstations and desks to accommodate growth. In addition to facility upgrades, the department will implement new Emergency Dispatch Protocols for police and fire calls and focus on fully staffing PSD I positions to create a sustainable pipeline for PSD II dispatchers.	June 2026 – June 2027	New	Staff Time Budget TBD
Police	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Information Technology, Public Works	Jail Control Panel	Finalizing facility improvements and upgrading the control panel in the jail.	January 2025 - June 2026	Continuing	Staff Time Budget TBD
Police	Create a resilient, safe, connected, and prepared City	Information Technology, Public Works	Real-Time Information Center (RTIC)	Link live technology feeds directly to field operations through a dedicated unit led by a Senior Crime Analyst. This project builds operational workflows that bridge crime analysis and resource deployment. It ensures Patrol and Flex Teams are positioned where they are needed most based on real-time public safety information and historical trends.	January 2025 - December 2026	New	Staff Time
Police	Attract and retain a talented and diverse City government workforce	Human Resources	Mentorship Program	Launch of a formal mentorship program and increasing coaching and feedback loops across all divisions.	January 2025 - June 2026	New	Staff Time
Parks, Rec & Waterfront	Provide an efficient and financially-healthy City government	Various Departments	Capital Projects	Continue implementing capital improvement projects and leveraging grants, bonds, partnerships, and external funding opportunities to support critical infrastructure, facility modernization, climate resilience, accessibility, and long-term community sustainability citywide.	Ongoing	Continuing	Staff Time Budget TBD

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Parks, Rec. & Waterfront	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	N/A	Public Outreach	Increase Public Outreach through communications, community meetings, commissions, and subcommittees.	July 2026 – June 2027	Continuing	Staff Time
Parks, Rec & Waterfront	Provide an efficient and financially-healthy City government	N/A	Slip Occupancy	Increase Marina slip occupancy through targeted outreach, improved customer service, and operational strategies that support long-term Marina revenue and activation.	July 2026 – June 2027	New	Staff Time
Parks, Rec. & Waterfront	Provide an efficient and financially-healthy City government	City Manager's Office	Grant Strategy	Pursue grant funding opportunities to support Parks, Recreation and Waterfront projects, programs, infrastructure improvements, and community services.	July 2026 – June 2027	New	Staff Time
Parks, Rec. & Waterfront	Provide an efficient and financially-healthy City government	N/A	Fee-based Programming	Expand fee-based recreational programming to increase community participation, improve cost recovery, and support sustainable recreation services.	July 2026 – June 2027	New	Staff Time
Parks, Rec. & Waterfront	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	N/A	Volunteer Opportunities	Expand staff-supported volunteer opportunities to strengthen community engagement, support park stewardship, and increase capacity for service delivery.	July 2026 – June 2027	New	Staff Time
Parks, Rec. & Waterfront	Champion and demonstrate social and racial equity	N/A	Tree Planting	Plant 1,000 trees per year in South and West Berkeley to expand urban canopy, advance climate resilience, and support environmental equity.	July 2026 – June 2027	New	\$800,000 (grant funded)
Public Works	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	N/A	Zero Waste Rate Study	Proposition 218 5-year Rate Study to determine residential and commercial collections rates.	March 2026 – June 2027	Continuing	\$132,000
Public Works	Provide an efficient and financially-healthy City government	Various Departments	Lease Audit -- Updates	Continue coordinating cross-departmental implementation of lease audit recommendations and improvements to lease tracking, oversight, and administrative practices in response to the City's lease audit findings. Related work extends beyond Public Works and involves collaboration across multiple City departments and offices.	Ongoing	New	Staff Time Budget TBD

## Strategic Plan Priority Projects and Programs (Continued)

Department	Goal	Supporting Departments	Title	Description	Start/End	New/Continuing	Estimated Budget
Public Works	Create a resilient, safe, connected, and prepared City	N/A	Update Vision Zero Plan	Provide new prioritized analysis for the High Injury Network including a proactive safety analysis, an updated action plan, and an easily understood quick-build toolkit.	July 2026 – December 2026	Continuing	\$175,000
Public Works	Create a resilient, safe, connected, and prepared City	N/A	Update Pedestrian Plan	Update the 2020 Pedestrian Plan reflecting updated vision zero high injury street network and new prioritized projects to support pedestrian safety, accessibility, and convenience.	July 2026 – December 2027	Continuing	\$350,000
Public Works	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Health, Housing, and Community Services	AHSC Grant Project Delivery of Infrastructure Improvements	North Berkeley BART (TOD) Bridge 1 (AHSC Cycle 8) is funding Bike lanes along 6th Street from University Ave. to Camelia Street and 5 bus stop bulb outs along East University and Shattuck	July 2026 – June 2028	Continuing	\$4,100,000
Public Works	Provide an efficient and financially-healthy City government	N/A	goBerkeley, Citywide Metered Parking Program update	Implementation of goBerkeley on-street parking program enhancements including extending evening meter hours, Sunday parking regulations, extending program to additional high parking demand areas, and update the schedule of parking violations and fines.	July 2026 – June 2028	Continuing	Staff Time \$50,000
Public Works	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	N/A	Update Stormwater Master Plan	Updating the Stormwater Master Plan.	January 2024 – December 2026	Continuing	\$2,000,000
Public Works	Attract and retain a talented and diverse City government workforce	Human Resources, Information Technology	Front Line Supervisor and Manager Training Program	Ongoing training for front line supervisors, with consultant support and collaboration with HR and IT by quarter one of 2027.	December 2026 – April 2027	New	\$150,000



**FY 2027 & FY 2028  
PROPOSED BIENNIAL  
BUDGET**

**FINANCIAL SUMMARIES  
REPORT**

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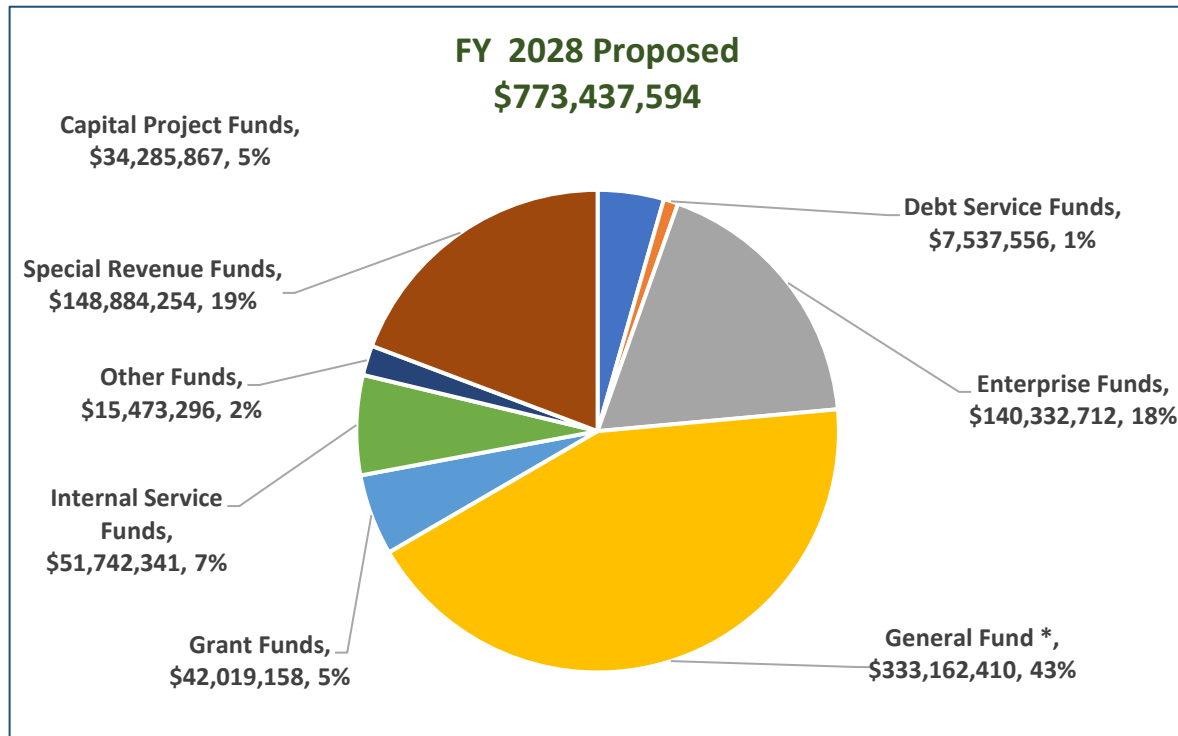
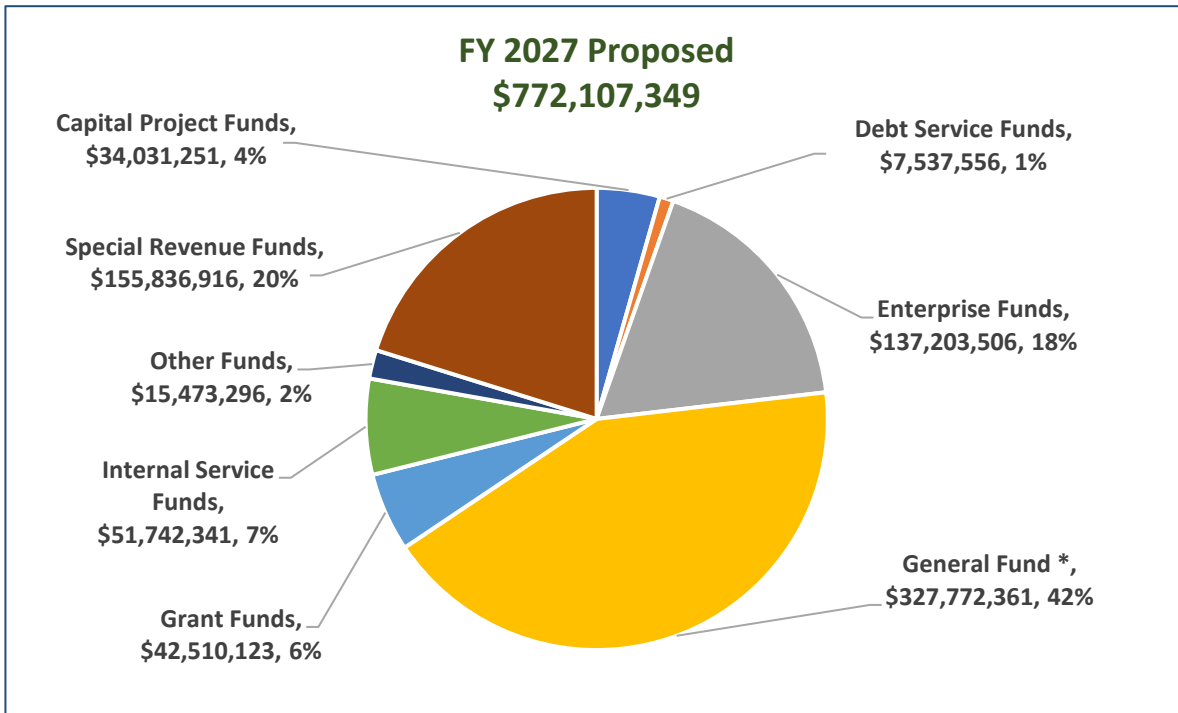
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## SUMMARY OF REVENUE - ALL FUNDS BY FUNDING SOURCE

<b>Fund Type</b>	<b>FY 2026 Adopted</b>	<b>FY 2027 Proposed</b>	<b>FY 2028 Proposed</b>
Capital Project Funds	\$34,323,934	\$34,031,251	\$34,285,867
Debt Service Funds	\$7,537,556	\$7,537,556	\$7,537,556
Enterprise Funds	\$134,831,493	\$137,203,506	\$140,332,712
General Fund *	\$324,209,113	\$327,772,361	\$333,162,410
Grant Funds	\$44,398,881	\$42,510,123	\$42,019,158
Internal Service Funds	\$51,742,341	\$51,742,341	\$51,742,341
Other Funds	\$15,473,296	\$15,473,296	\$15,473,296
Special Revenue Funds	\$152,614,598	\$155,836,916	\$148,884,254
<b>Grand Total</b>	<b>\$765,131,211</b>	<b>\$772,107,349</b>	<b>\$773,437,594</b>

\*General Funds include Fund 011 and other discretionary funds (Funds 011 to 099) in the general fund family such as Payroll Deduction Trust and Measure U1.

**SUMMARY OF REVENUE - ALL FUNDS BY FUNDING SOURCE**



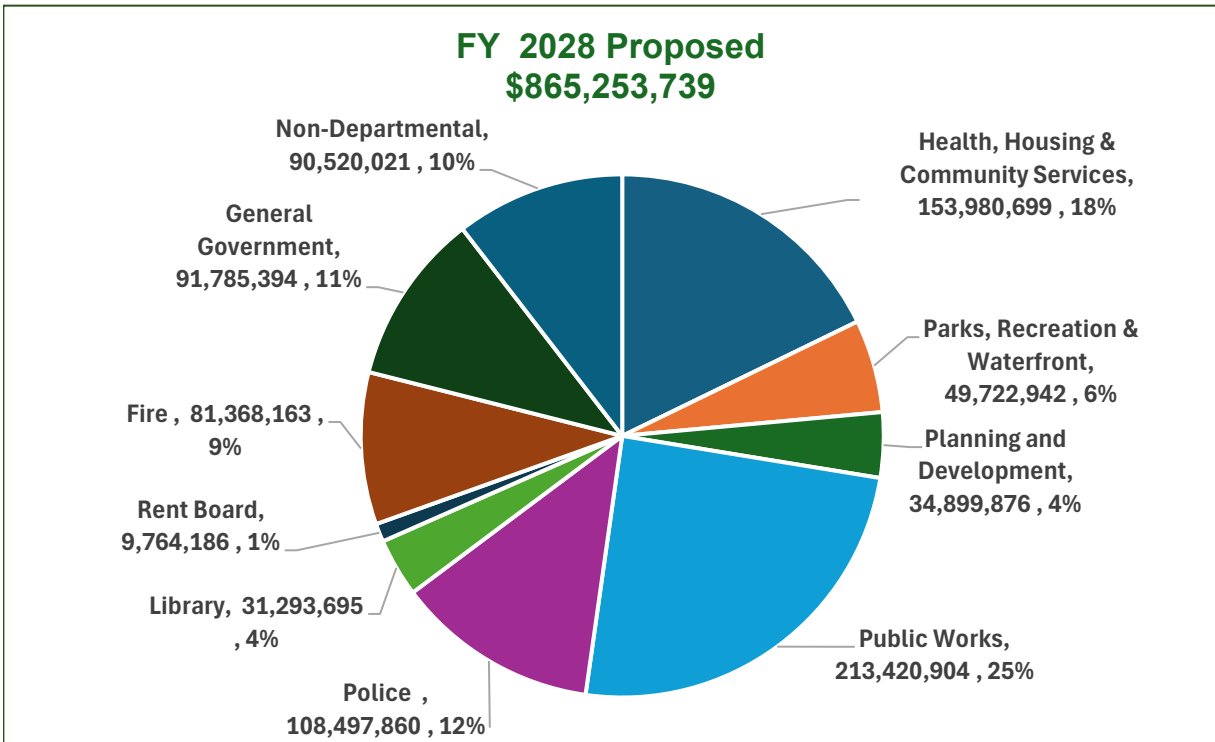
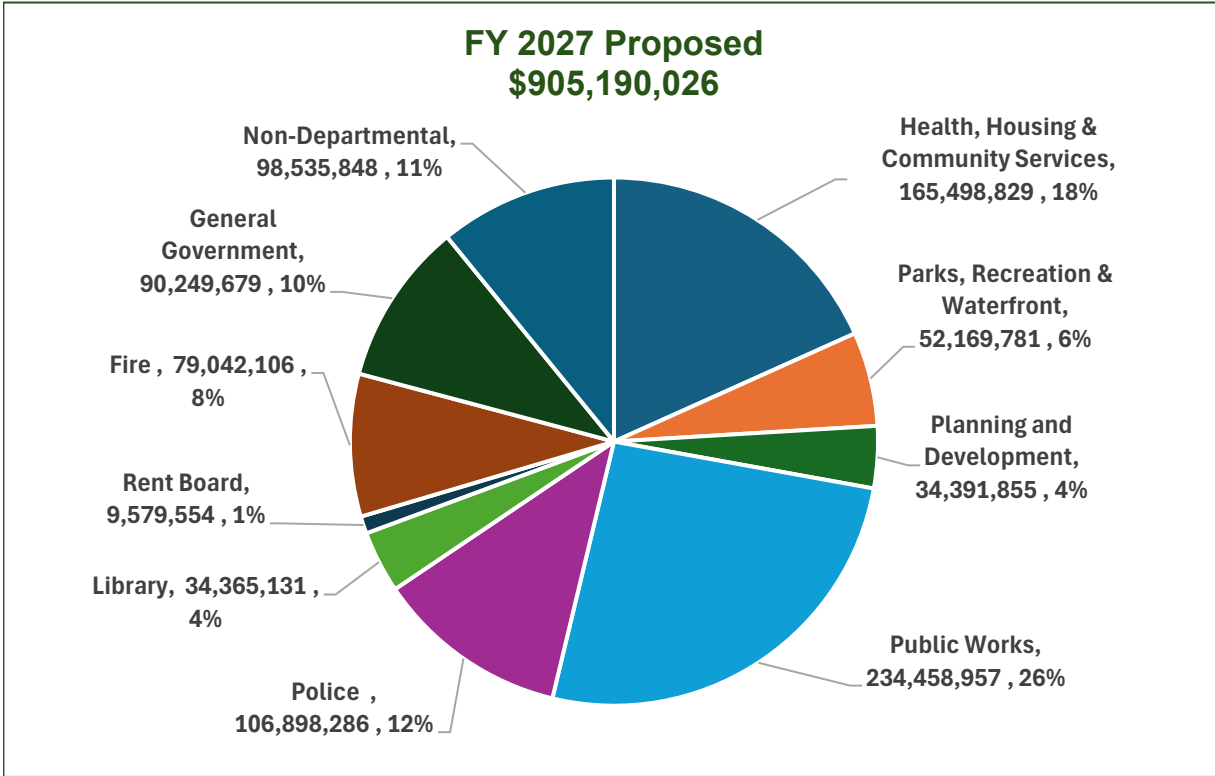
\*General Funds include Fund 011 and other discretionary funds (Funds 011 to 099) in the general fund family such as Payroll Deduction Trust and Measure U1.

## Summary of Expenditures by Department - All Funds

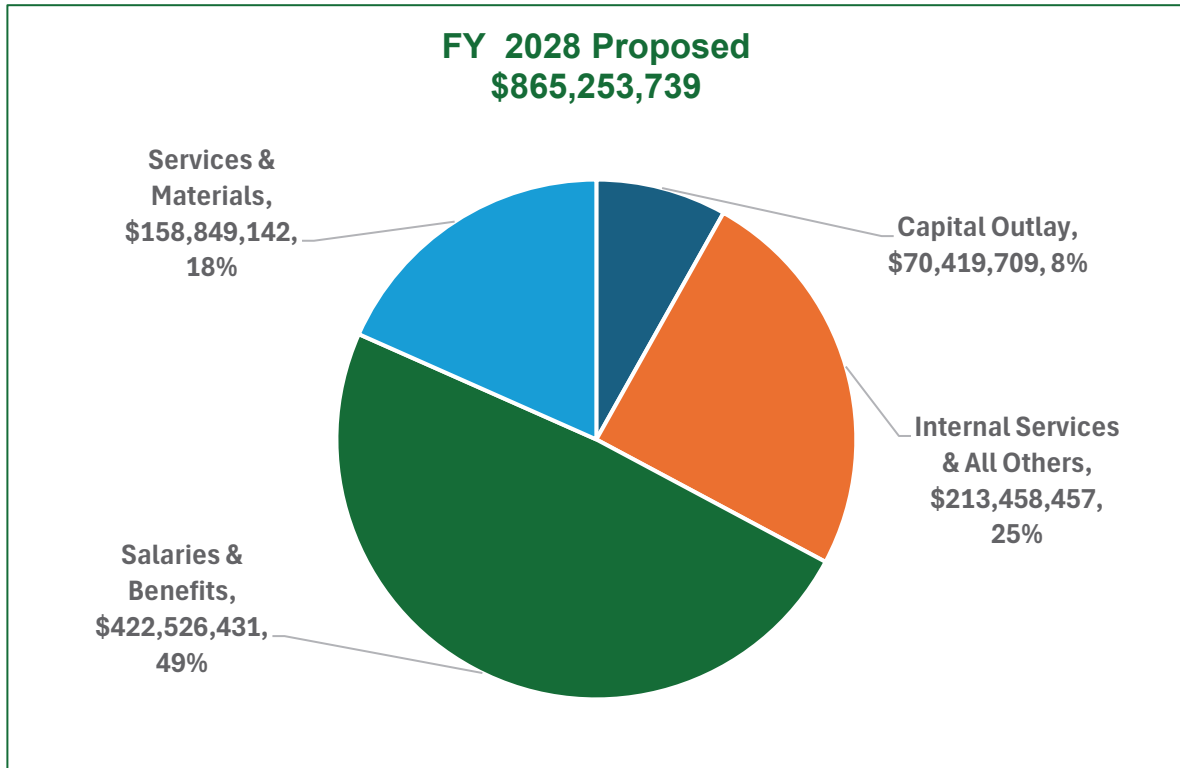
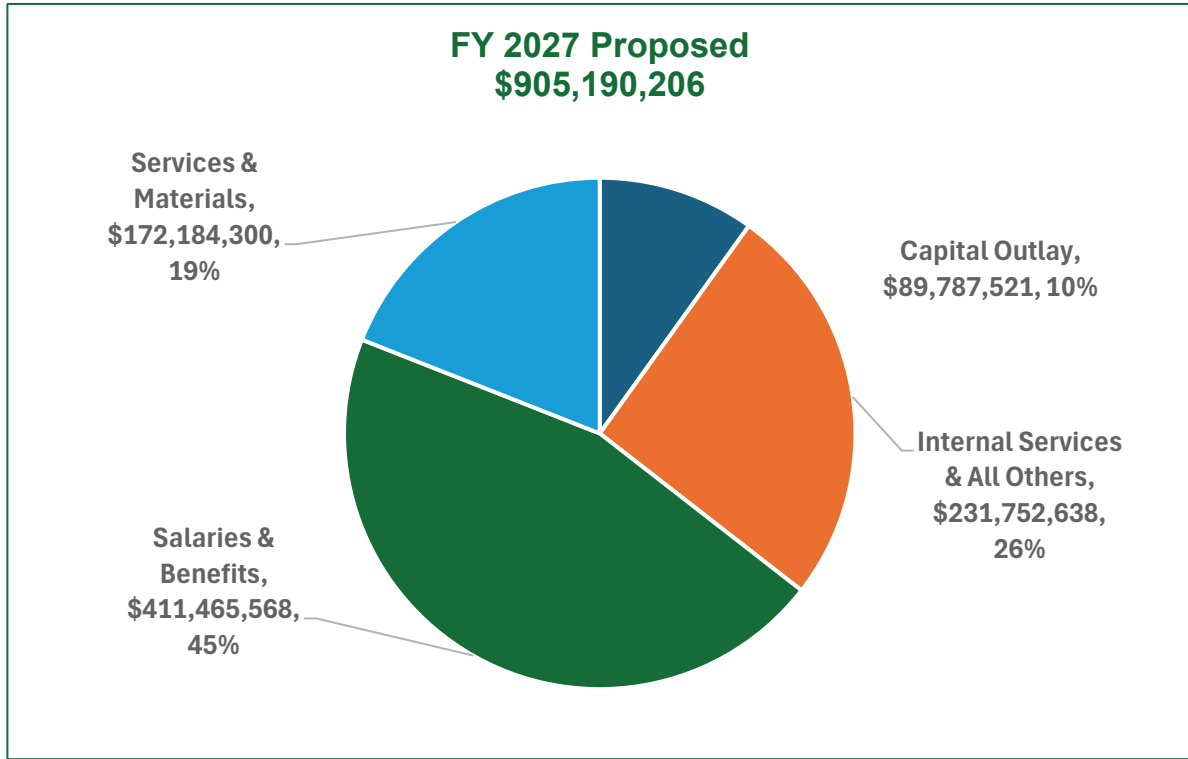
Department	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
Mayor and Council	4,203,792	5,840,753	7,936,134	7,542,519	7,719,768
City Auditor	3,157,444	3,686,754	3,934,495	4,014,900	4,155,307
Rent Board	7,028,903	7,682,929	10,074,940	9,579,554	9,764,186
Office of the Director of Police Accountability	1,210,483	1,700,439	1,146,056	1,218,244	1,268,137
City Manager	22,096,549	25,266,724	23,399,636	23,081,446	23,038,965
Library	24,026,043	25,859,095	33,865,077	34,365,131	31,293,695
City Attorney	9,112,692	9,353,380	9,825,142	11,740,854	11,890,544
City Clerk	2,823,822	4,908,450	3,709,023	4,387,560	4,442,419
Finance	8,938,144	9,836,330	12,026,929	11,585,018	11,890,064
Human Resources	5,551,340	6,600,558	6,804,564	6,700,330	7,008,628
Information Technology	15,298,230	20,189,882	24,019,890	19,978,807	20,371,561
Health, Housing & Community Services	108,295,302	97,486,043	119,850,769	165,498,829	153,980,699
Parks, Recreation & Waterfront	48,266,958	59,806,044	52,502,355	52,169,781	49,722,942
Planning and Development	26,533,191	28,954,317	34,631,009	34,391,855	34,899,876
Public Works	149,296,617	168,988,224	187,063,884	234,458,957	213,420,904
Police	90,716,174	93,777,039	106,237,136	106,898,286	108,497,860
Fire	68,731,246	83,215,996	78,273,290	79,042,106	81,368,163
Non-Departmental *	133,946,419	135,407,033	113,913,030	98,535,848	90,520,021
<b>Grand Total</b>	<b>729,233,350</b>	<b>788,559,989</b>	<b>829,213,359</b>	<b>905,190,026</b>	<b>865,253,739</b>

\* Non-Departmental consists of operational overhead costs such as Property Insurance and School Board salaries, Workers' Compensation costs, Debt Service, and Interfund Transfers.

ALL FUNDS EXPENDITURES - BY DEPARTMENT



ALL FUNDS EXPENDITURES - BY CATEGORY



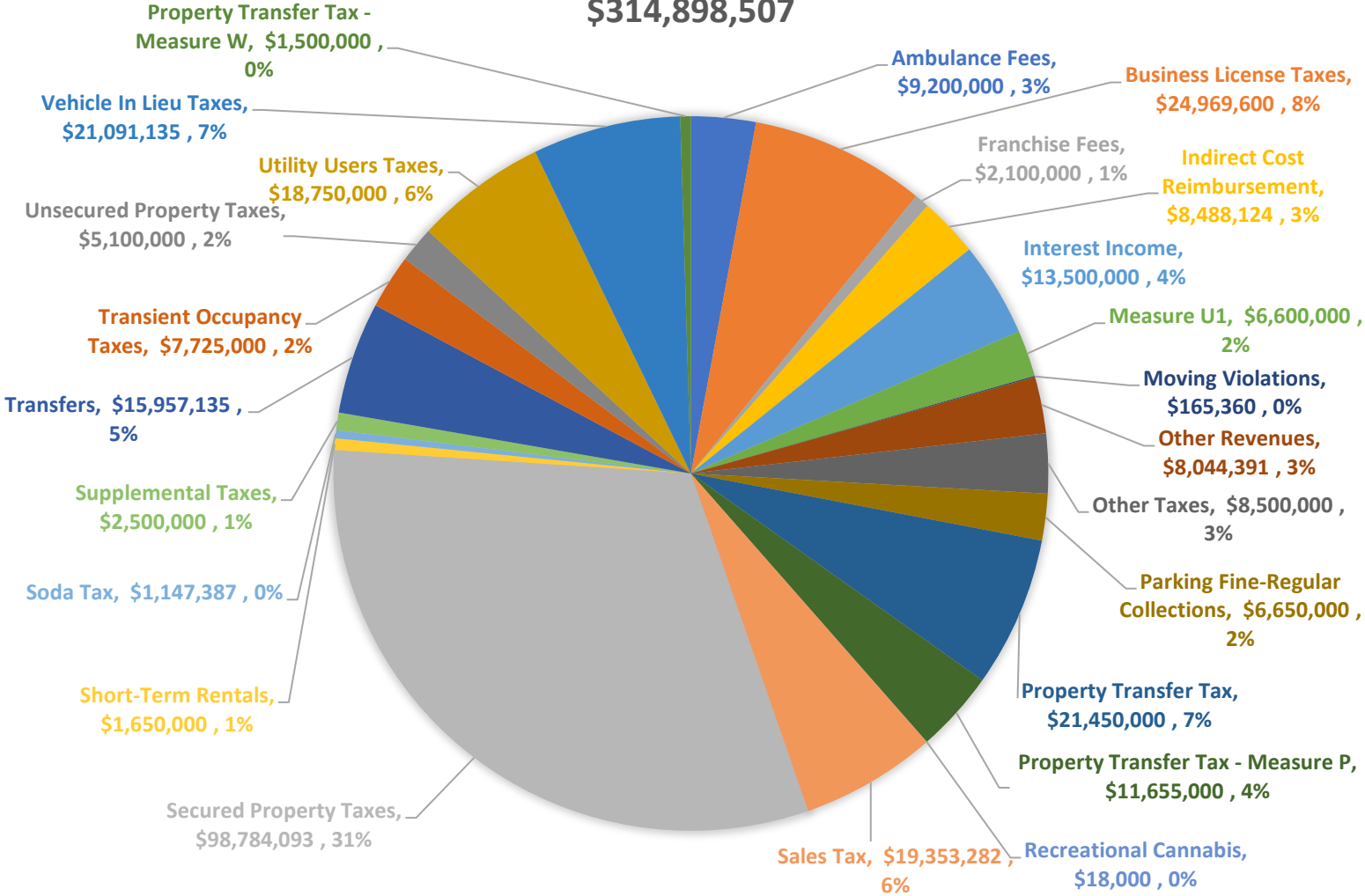
## GENERAL FUND REVENUE BY CATEGORY

Category	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
Ambulance Fees	\$ 8,900,000	\$ 9,200,000	\$ 9,200,000
Business License Taxes	\$ 24,480,000	\$ 24,969,600	\$ 25,468,992
Franchise Fees	\$ 1,822,528	\$ 2,100,000	\$ 2,100,000
Indirect Cost Reimbursement	\$ 7,070,256	\$ 8,488,124	\$ 8,619,434
Interest Income	\$ 14,000,000	\$ 13,500,000	\$ 12,500,000
Measure U1	\$ 6,500,000	\$ 6,600,000	\$ 6,600,000
Moving Violations	\$ 132,600	\$ 165,360	\$ 165,360
Other Revenues	\$ 8,000,000	\$ 8,044,391	\$ 8,245,501
Other Taxes	\$ 8,953,059	\$ 8,500,000	\$ 8,630,000
Parking Fine-Regular Collections	\$ 5,900,000	\$ 6,650,000	\$ 6,650,000
Property Transfer Tax	\$ 22,000,000	\$ 21,450,000	\$ 21,450,000
Property Transfer Tax - Measure P	\$ 9,100,000	\$ 11,655,000	\$ 12,237,750
Recreational Cannabis	\$ 18,000	\$ 18,000	\$ 1,000,000
Sales Tax	\$ 19,106,713	\$ 19,353,282	\$ 29,395,218
Secured Property Taxes	\$ 95,236,939	\$ 98,784,093	\$ 103,454,324
Short-Term Rentals	\$ 1,400,000	\$ 1,650,000	\$ 1,400,000
Soda Tax	\$ 1,147,387	\$ 1,147,387	\$ 1,147,387
Supplemental Taxes	\$ 2,900,000	\$ 2,500,000	\$ 2,000,000
Transfers	\$ 23,842,130	\$ 15,957,135	\$ 3,477,720
Transient Occupancy Taxes	\$ 6,500,000	\$ 7,725,000	\$ 7,867,547
Unsecured Property Taxes	\$ 4,973,066	\$ 5,100,000	\$ 5,100,000
Utility Users Taxes	\$ 19,396,728	\$ 18,750,000	\$ 18,750,000
Vehicle In Lieu Taxes	\$ 20,055,853	\$ 21,091,135	\$ 21,829,324
Property Transfer Tax - Measure W	\$ -	\$ 1,500,000	\$ 3,000,000
<b>Grand Total</b>	<b>\$ 311,435,259</b>	<b>\$ 314,898,507</b>	<b>\$ 320,288,556</b>

# GENERAL FUND REVENUE BY CATEGORY

FY 2027 PROPOSED

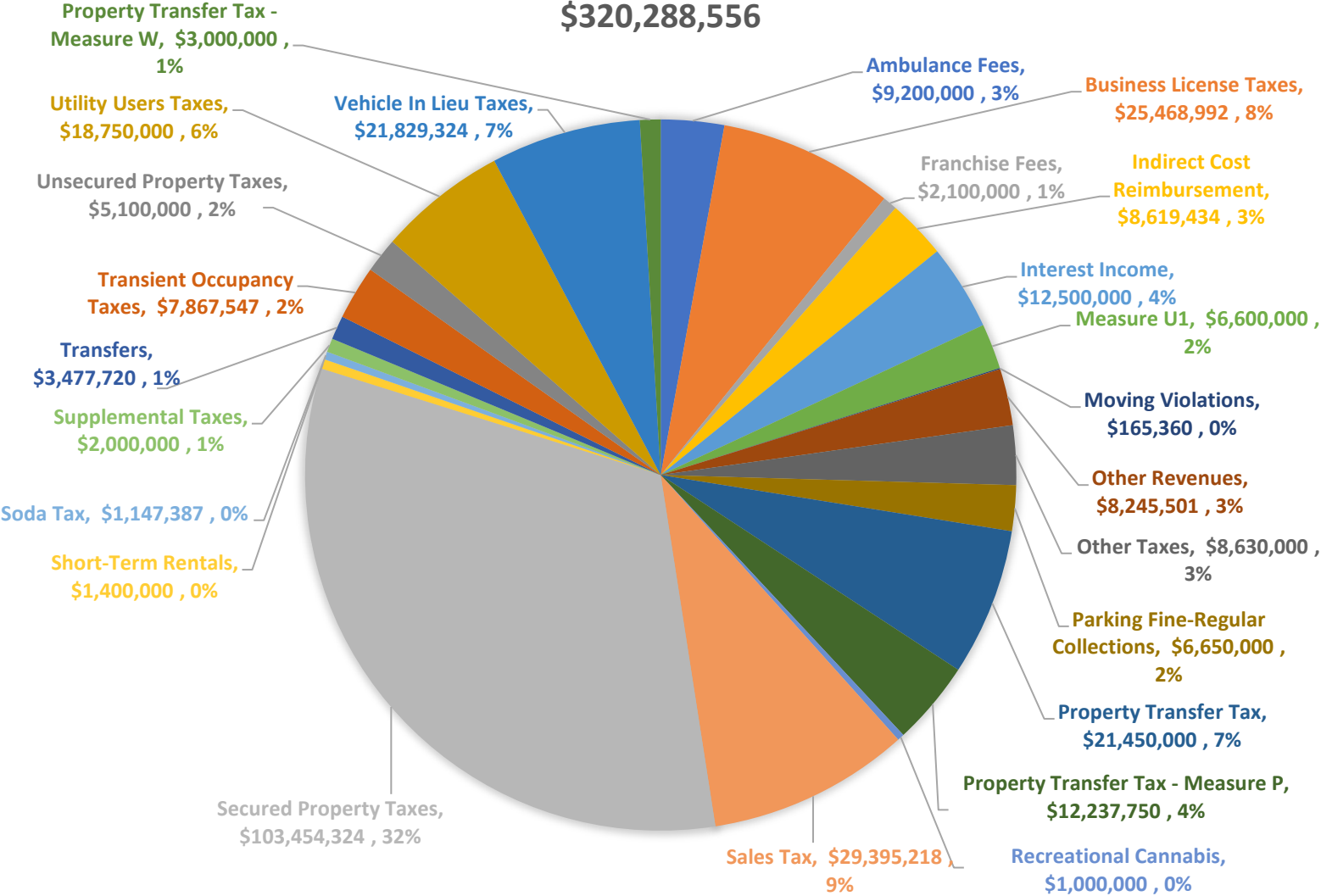
\$314,898,507



### GENERAL FUND REVENUE BY CATEGORY

FY 2028 PROPOSED

\$320,288,556

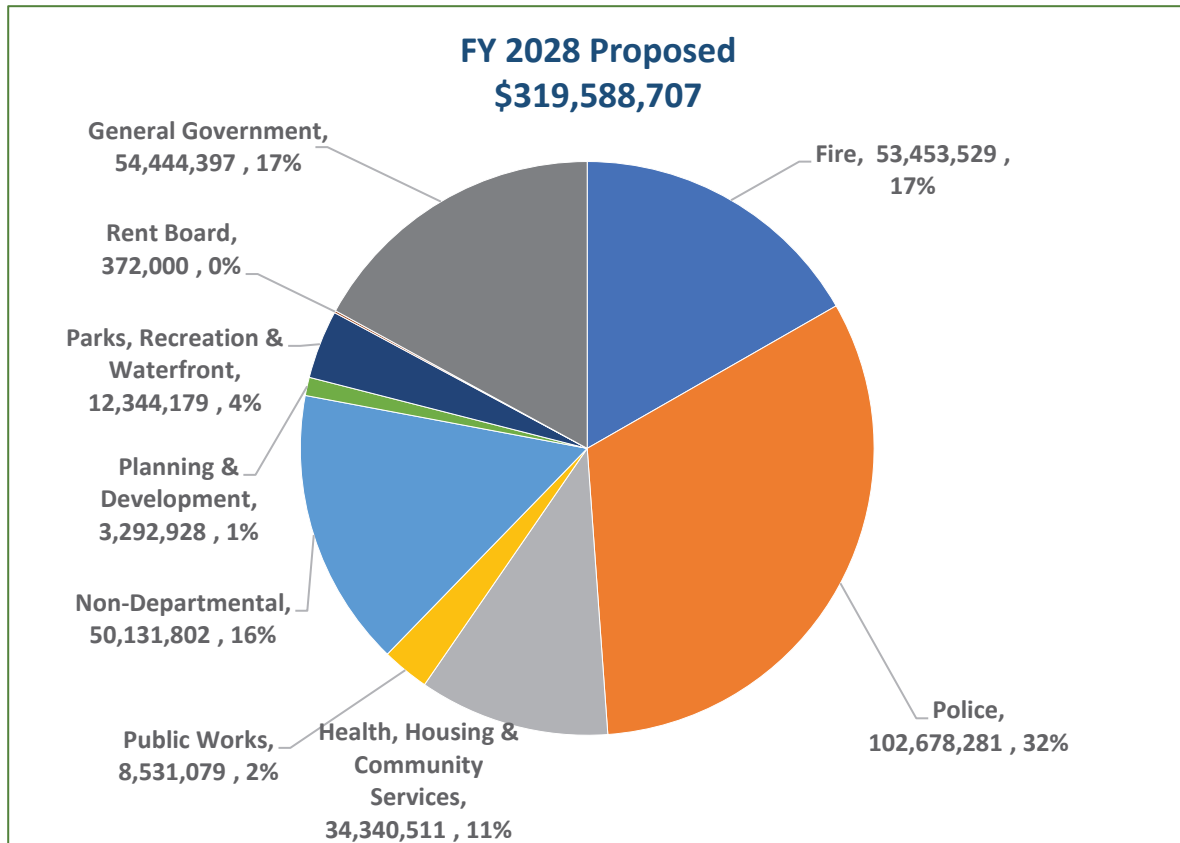
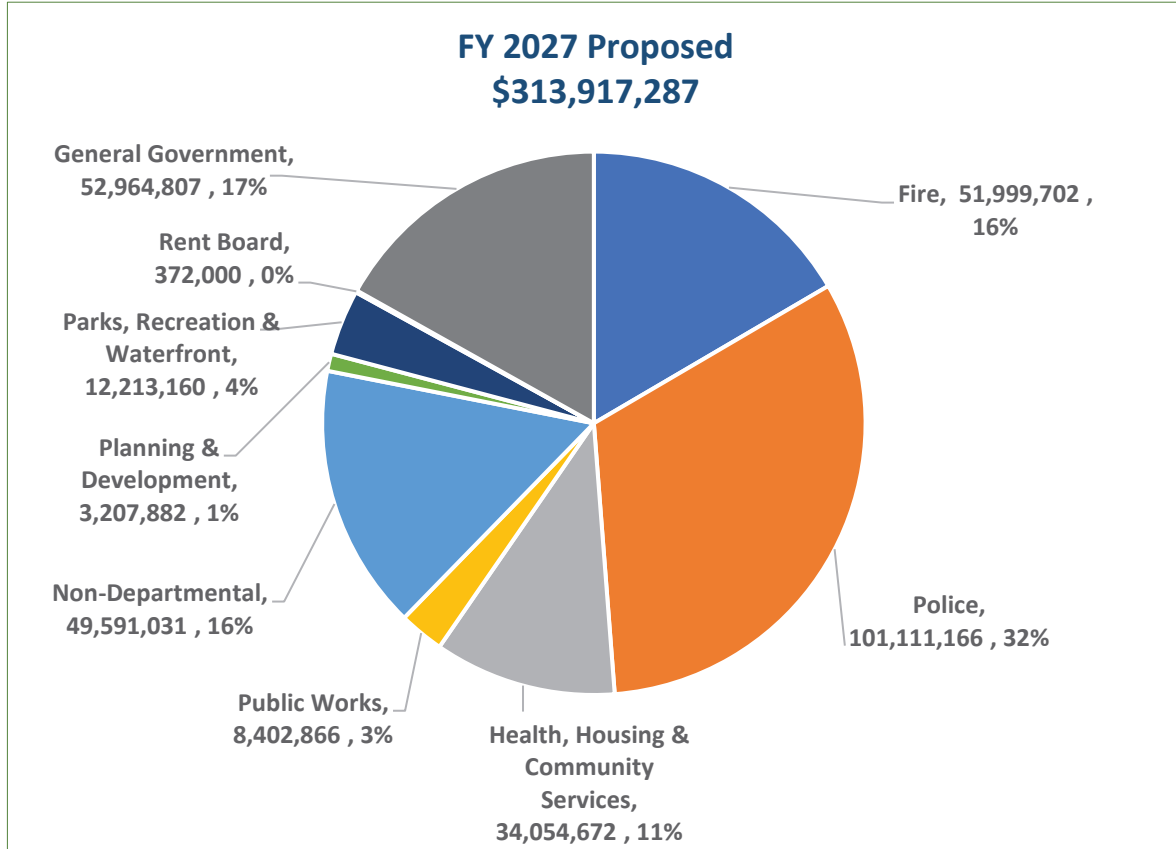


## Summary of Expenditures by Department - General Fund

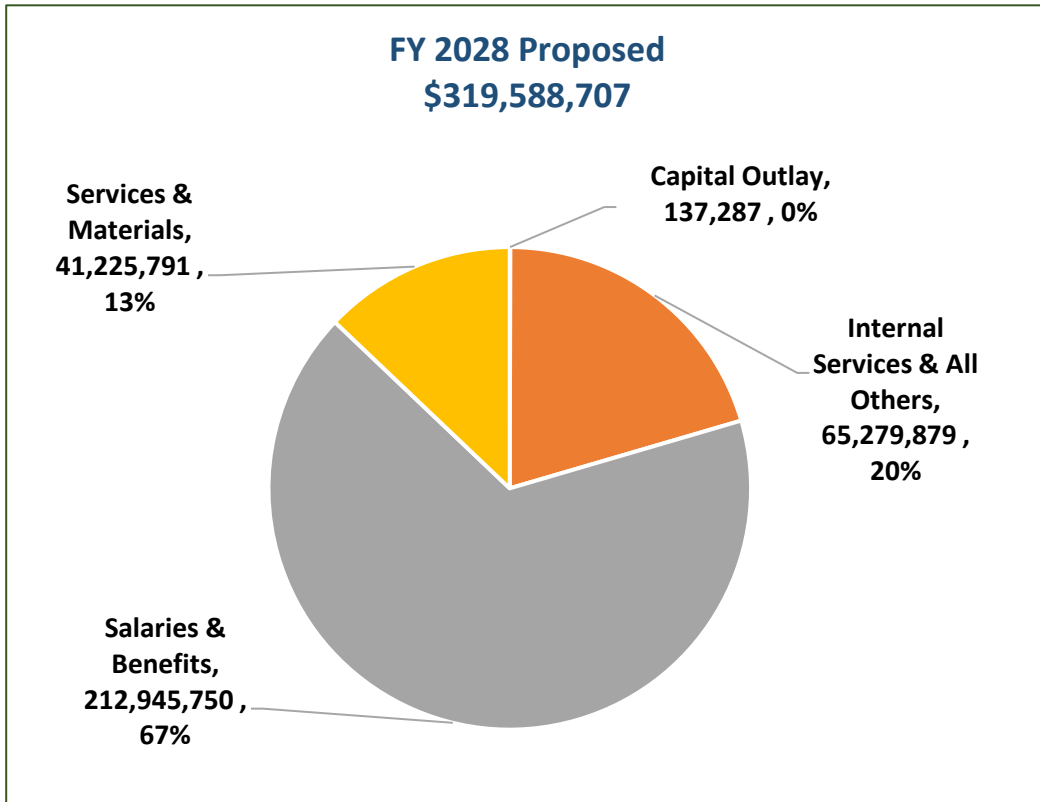
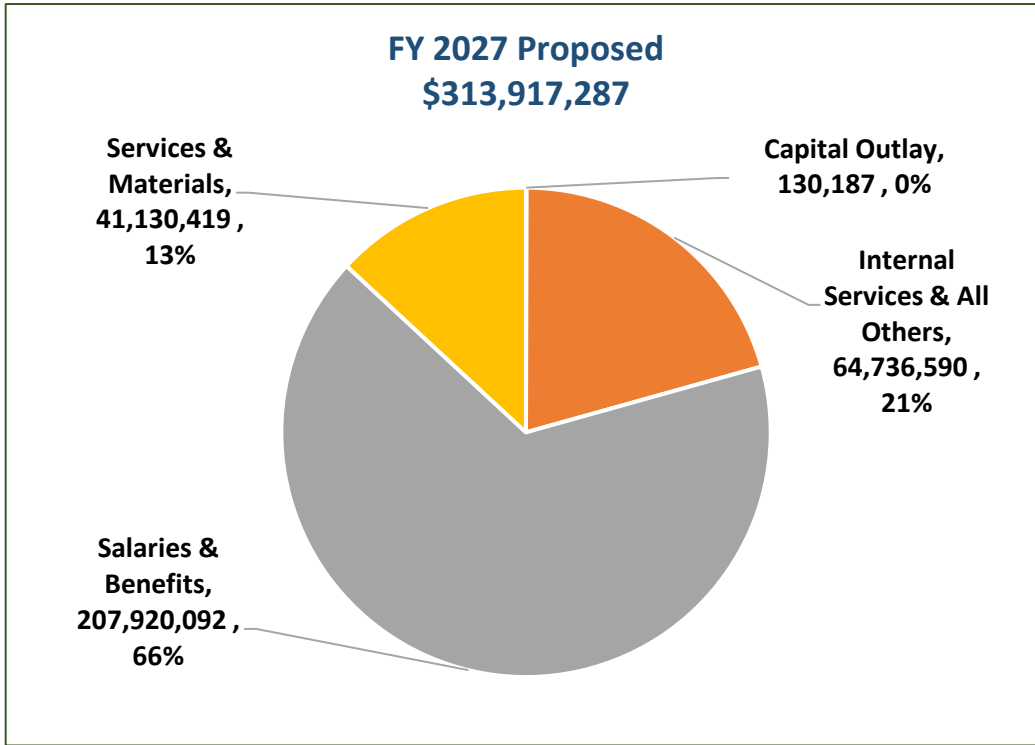
Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
City Attorney	5,332,589	6,246,316	6,065,046	7,980,758	8,130,448
City Auditor	3,078,425	3,645,403	3,891,057	3,830,187	3,922,039
City Clerk	2,114,865	4,376,568	3,044,270	3,715,090	3,763,483
City Manager	15,438,698	17,809,090	18,030,151	13,936,928	14,442,713
Finance	7,188,353	7,846,983	9,544,384	9,114,584	9,373,892
Fire	48,392,171	56,027,166	49,496,048	51,999,702	53,453,529
Health, Housing & Community Services	36,867,755	35,398,157	32,957,312	34,054,672	34,340,511
Human Resources	3,819,103	4,624,136	4,696,613	4,661,434	4,858,855
Information Technology	1,077,796	1,147,360	1,580,760	965,062	965,062
Library	-	-	-	-	-
Mayor and Council	4,203,792	5,840,753	7,936,134	7,542,519	7,719,768
Non-Departmental *	69,050,828	54,753,775	48,568,013	49,591,031	50,131,802
Office of the Director of Police Accountability	1,210,483	1,700,439	1,146,056	1,218,244	1,268,137
Planning & Development	3,153,666	4,280,922	3,731,131	3,207,882	3,292,928
Police	85,926,952	88,414,399	101,282,782	101,111,166	102,678,281
Parks, Recreation & Waterfront	12,640,006	11,671,705	11,826,297	12,213,160	12,344,179
Public Works	7,100,535	7,658,572	7,267,204	8,402,866	8,531,079
Rent Board	554,214	97,372	372,000	372,000	372,000
<b>Grand Total</b>	<b>307,150,230</b>	<b>311,539,113</b>	<b>311,435,259</b>	<b>313,917,287</b>	<b>319,588,707</b>

\* Non-Departmental consists of operational overhead costs such as Property Insurance and School Board salaries, Workers' Compensation costs, Debt Service, and Interfund Transfers.

GENERAL FUND EXPENDITURES - BY DEPARTMENT

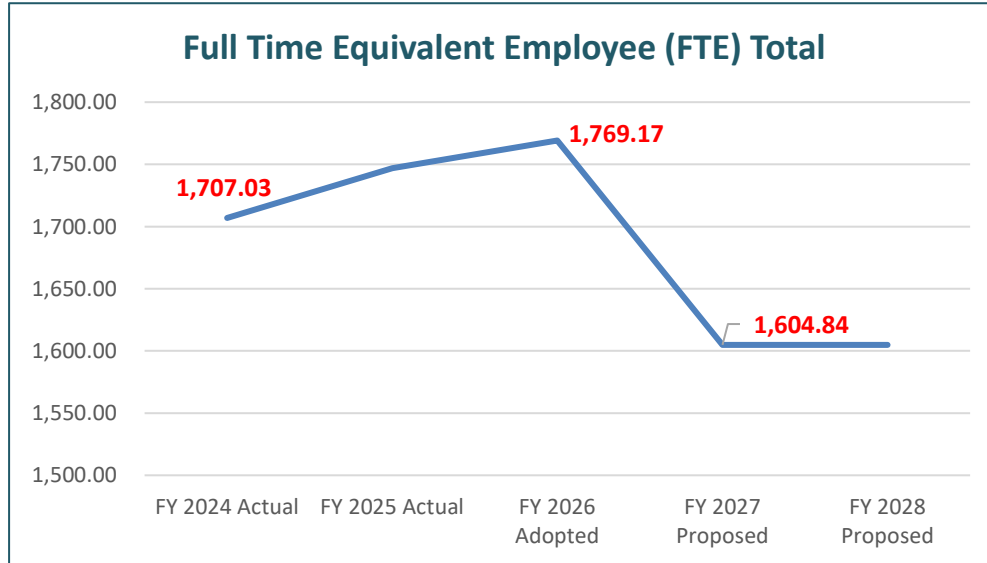


GENERAL FUND EXPENDITURES - BY CATEGORY



**SUMMARY STAFFING BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	FY 2028 Proposed
City Attorney	17.00	20.00	20.00	19.00	19.00
City Auditor	15.75	15.75	15.75	15.75	15.75
City Clerk	10.00	10.00	10.00	9.00	9.00
City Manager	54.50	56.00	57.00	44.00	44.00
Finance	56.00	56.00	56.00	48.00	48.00
Fire Department	205.00	202.00	214.00	190.00	190.00
Health, Housing & Community Services	238.20	248.20	253.20	195.00	195.00
Human Resources	26.00	26.00	27.00	24.00	24.00
Information Technology	51.00	51.00	51.00	45.00	45.00
Library	118.60	133.05	131.18	131.05	131.05
Mayor and Council	19.00	23.00	23.00	23.00	23.00
Office of the Director of Police Accountability	6.00	6.00	6.00	4.00	4.00
Parks, Recreation & Waterfront	113.00	113.00	114.00	114.00	114.00
Planning & Development	108.04	108.89	109.04	105.04	105.04
Police Department	302.00	302.00	302.00	272.00	272.00
Police Review Commission*	-	-	-	-	-
Public Works	341.94	349.94	351.00	337.00	337.00
Rent Board	25.00	26.00	29.00	29.00	29.00
<b>Full Time Equivalent Employee (FTE) Total</b>	<b>1,707.03</b>	<b>1,746.83</b>	<b>1,769.17</b>	<b>1,604.84</b>	<b>1,604.84</b>



- Over-all staffing trend from FY 2024 to FY2026 had a steady incline ranging from 1.28% to 2.33%.
- FY 2027-2028 proposed staffing levels decreased by 9.29% (164.33 FTEs) compared with the FY 2026 adopted staffing level.
- Reduction in Force (RIF) – 150 FTE cumulative reduction in General Fund (45 FTE in FY26 and 105 FTE in FY27-28).

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
<b>CITY ATTORNEY'S OFFICE</b>					
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant to the City Attorney	1.00	1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney I	0.00	2.00	2.00	2.00	2.00
Deputy City Attorney III	0.00	0.00	0.00	0.00	0.00
Deputy City Attorney IV	8.00	8.00	8.00	8.00	8.00
Legal Office Supervisor	1.00	1.00	1.00	1.00	1.00
Paralegal	2.00	2.00	2.00	2.00	2.00
Risk Manager	0.00	1.00	1.00	1.00	1.00
Senior Legal Secretary (#)	3.00	3.00	3.00	2.00	2.00
<b>TOTAL CITY ATTORNEY</b>	<b>17.00</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>
<b>CITY AUDITOR'S OFFICE</b>					
Accounting Office Specialist III	0.00	0.00	0.00	0.00	0.00
Accounting Technician	3.75	3.75	3.75	3.75	3.75
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Audit Manager	2.00	3.00	3.00	3.00	3.00
Auditor I	1.00	1.00	1.00	1.00	1.00
Auditor II	2.00	3.00	3.00	3.00	3.00
Auditor II **	1.00	0.00	0.00	0.00	0.00
City Auditor	1.00	1.00	1.00	1.00	1.00
Deputy Auditor for Payroll Mgmt	1.00	1.00	1.00	1.00	1.00
Senior Auditor	3.00	2.00	2.00	2.00	2.00
<b>TOTAL CITY AUDITOR'S OFFICE</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>
<b>CITY CLERK'S OFFICE</b>					
Assistant City Clerk	3.00	4.00	4.00	4.00	4.00
Assistant Management Analyst	1.00	0.00	0.00	0.00	0.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Office Specialist II	0.00	0.00	0.00	0.00	0.00
Office Specialist III (#)	4.00	4.00	4.00	3.00	3.00
Records Assistant	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CITY CLERK'S OFFICE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>
<b>CITY MANAGER'S OFFICE</b>					
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative Assistant (#)	3.00	3.00	3.00	2.00	2.00
Administrative Hearing Examiner	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	3.00	3.00
Animal Services Assistant	3.50	4.00	4.00	4.00	4.00
Animal Services Manager	1.00	1.00	1.00	1.00	1.00
Animal Services Supervisor	0.00	0.00	0.00	1.00	1.00
Assistant to the City Manager	4.00	3.00	3.00	3.00	3.00
Assistant to the City Manager ***	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	0.00	0.00	0.00	0.00
Budget Manager	1.00	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00	1.00
Civic Arts Coordinator	2.00	2.00	2.00	2.00	2.00
Code Enforcement Officer II	2.00	2.00	2.00	2.00	2.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Communications Specialist	1.00	2.00	2.00	0.00	0.00
Community Development Project Coordinator	1.00	1.00	1.00	0.00	0.00
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00
Community Services Specialist II	1.00	1.00	0.00	0.00	0.00
Community Services Specialist III	0.00	0.00	1.00	1.00	1.00
Deputy City Manager (#)	2.00	2.00	2.00	1.00	1.00
Digital Communications Coordinator (#)	3.00	3.00	3.00	2.00	2.00
Diversity, Equity and Inclusion (DEI) Officer	0.00	1.00	1.00	0.00	0.00
Economic Development Project Coordinator	2.00	2.00	2.00	1.00	1.00
Homeless Services Coordinator	1.00	1.00	1.00	1.00	1.00
Manager of Economic Development	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	0.00	0.00
Office Specialist III	2.00	2.00	2.00	1.00	1.00
Program Manager I (#)	0.00	0.00	1.00	0.00	0.00
Program Manager II	1.00	1.00	2.00	1.00	1.00
Registered Veterinary Technician	1.00	1.00	1.00	1.00	1.00
Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Senior Economic Development Project Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	5.00	6.00	4.00	4.00	4.00
Social Services Specialist	2.00	2.00	3.00	2.00	2.00
<b>TOTAL CITY MANAGER'S OFFICE</b>	<b>54.50</b>	<b>56.00</b>	<b>57.00</b>	<b>44.00</b>	<b>44.00</b>

**FINANCE DEPARTMENT**

Accountant I	1.00	1.00	1.00	1.00	1.00
Accountant II	3.00	3.00	3.00	3.00	3.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist II (#)	9.00	8.00	8.00	6.00	6.00
Accounting Office Specialist III	4.00	5.00	5.00	5.00	5.00
Accounting Office Specialist Supervisor	4.00	4.00	4.00	4.00	4.00
Accounting Technician	2.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	1.00	1.00	0.00	0.00
Buyer	1.00	1.00	1.00	1.00	1.00
Contract Administrator	1.00	1.00	1.00	1.00	1.00
Customer Service Specialist II (#)	5.00	4.00	4.00	2.00	2.00
Customer Service Specialist III	0.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Director of Finance	1.00	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00	1.00
General Services Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	1.00	1.00	1.00	1.00	1.00
Mail Services Aide	1.00	1.00	1.00	1.00	1.00
Revenue Collection Manager	1.00	1.00	1.00	1.00	1.00
Revenue Development Specialist I	4.00	4.00	4.00	2.00	2.00
Revenue Development Specialist II	2.00	2.00	2.00	2.00	2.00
Revenue Development Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Accountant	2.00	2.00	2.00	2.00	2.00
Senior Buyer	2.00	2.00	2.00	2.00	2.00
Senior Field Representative	1.00	1.00	1.00	1.00	1.00
Senior Systems Analyst	1.00	1.00	1.00	0.00	0.00
Systems Accountant	1.00	1.00	1.00	1.00	1.00
Treasury Manager	1.00	1.00	1.00	1.00	1.00
<b>TOTAL FINANCE DEPARTMENT</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>48.00</b>	<b>48.00</b>

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
<b>FIRE DEPARTMENT</b>					
Accounting Office Specialist II	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	4.00	4.00	4.00	4.00	4.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	3.00	3.00	3.00	3.00	3.00
Assistant Fire Inspector	0.00	0.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	2.00	2.00	2.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Communications Specialist	1.00	0.00	0.00	0.00	0.00
Deputy Fire Chief	2.00	2.00	2.00	2.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00
Emerg. Medical Svcs. Qual. Improv. & Educ. Coord.	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	3.00	3.00	3.00	3.00	3.00
Fire and Life-Safety Plans Examiner	2.00	2.00	2.00	2.00	2.00
Fire Apparatus Operator	33.00	33.00	33.00	33.00	33.00
Fire Captain I/II	33.00	33.00	33.00	32.00	32.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	0.00	0.00
Fire Mechanic Lead (##)	0.00	0.00	0.00	1.00	1.00
Fire Prevention Inspector (Sworn)	8.00	8.00	7.00	6.00	6.00
Firefighter (#)	57.00	42.00	53.00	48.00	48.00
Limited Term Emergency Medical Technician (#)	12.00	10.00	10.00	0.00	0.00
Mechanic	0.00	1.00	1.00	0.00	0.00
Office Specialist II	2.00	2.00	2.00	2.00	2.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00
Paramedic (#)	18.00	31.00	32.00	30.00	30.00
Paramedic Supervisor I	7.00	7.00	7.00	6.00	6.00
Principal Program Manager	1.00	1.00	1.00	1.00	1.00
Program Manager II	1.00	1.00	1.00	1.00	1.00
Program Manager II****	0.00	1.00	1.00	0.00	0.00
<b>TOTAL FIRE DEPARTMENT</b>	<b>205.00</b>	<b>202.00</b>	<b>214.00</b>	<b>190.00</b>	<b>190.00</b>

**HEALTH, HOUSING & COMMUNITY SERVICES**

Accounting Office Specialist III	3.00	3.00	3.00	3.00	3.00
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Advanced Practitioner Provider	0.00	0.00	0.00	0.60	0.60
Assistant Manager of Mental Health	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	5.00	10.00	11.00	10.00	10.00
Assistant Mental Health Clinician	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	9.00	9.00	9.00	8.00	8.00
Associate Planner	0.00	0.00	0.00	0.00	0.00
Behavioral Health Clinician I	8.00	8.00	7.00	4.00	4.00
Behavioral Health Clinician II (#)	25.00	27.00	27.00	16.00	16.00
Building Inspector I (Cert)	1.00	1.00	1.00	1.00	1.00
Community Development Project Coordinator (#)	8.00	8.00	8.00	7.00	7.00
Community Development Project Coordinator ***	1.00	1.00	1.00	0.00	0.00
Community Health Worker	1.00	1.00	1.00	1.00	1.00
Community Health Worker Specialist	9.00	9.00	9.00	6.00	6.00

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Community Service Specialist I	2.00	2.00	3.00	2.00	2.00
Community Services Specialist II	13.00	13.00	13.00	10.00	10.00
Community Services Specialist II ***	1.00	1.00	2.00	0.00	0.00
Community Services Specialist III	8.00	9.00	9.00	7.00	7.00
Customer Service Specialist II	0.00	0.00	2.00	2.00	2.00
Deputy Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00
Director of Health, Housing & Community Services	1.00	1.00	1.00	1.00	1.00
Environmental Health Supervisor	1.00	1.00	1.00	1.00	1.00
Epidemiologist	2.00	2.00	2.00	1.00	1.00
Health Educator	0.00	2.00	2.00	1.00	1.00
Health Nutrition Program Coordinator	2.00	1.00	1.00	1.00	1.00
Health Officer (Certified)	1.00	1.00	1.00	1.00	1.00
Health Services Program Specialist (#)	9.00	6.00	6.00	4.00	4.00
Health Services Supervisor	1.00	1.00	1.00	1.00	1.00
Manager of Aging Services	1.00	1.00	1.00	1.00	1.00
Manager of Environmental Health	1.00	1.00	1.00	1.00	1.00
Manager of Housing and Community Services	1.00	0.00	0.00	0.00	0.00
Manager of Mental Health Services	1.00	1.00	1.00	1.00	1.00
Manager of Public Health Services	1.00	1.00	1.00	1.00	1.00
Mealsite Coordinator	1.00	1.00	1.00	1.00	1.00
Mental Health Clinical Supervisor (#)	9.00	9.00	11.00	8.00	8.00
Mental Health Nurse	5.50	5.50	5.50	2.00	2.00
Mental Health Program Supervisor	4.00	6.00	6.00	4.00	4.00
Mid-Level Practitioner	0.60	0.60	0.60	0.00	0.00
Mini Bus Driver	2.00	2.00	2.00	2.00	2.00
Nutritionist	1.50	1.50	1.50	1.50	1.50
Office Specialist II (#)	17.00	17.00	15.00	9.00	9.00
Office Specialist III	4.00	4.00	4.00	3.00	3.00
Office Specialist Supervisor	1.00	1.00	0.00	0.00	0.00
PPHP Deputy Health Officer	1.00	0.00	0.00	0.00	0.00
Principal Program Manager	0.00	1.00	1.00	1.00	1.00
Program Manager II	1.00	2.00	3.00	2.00	2.00
Psychiatrist	1.75	1.75	1.75	1.00	1.00
Public Health Nurse	7.00	7.00	6.00	5.00	5.00
Registered Environmental Health Specialist	6.00	6.00	5.00	5.00	5.00
Registered Nurse	1.80	1.80	1.80	1.80	1.80
Senior Behavioral Health Clinician	4.00	4.00	4.00	3.00	3.00
Senior Citizen Center Director	2.00	2.00	2.00	2.00	2.00
Senior Community Development Project Coordinator	3.00	4.00	4.00	3.00	3.00
Senior Community Health Specialist	4.00	4.00	4.00	3.00	3.00
Senior Environmental Health Specialist	2.00	2.00	2.00	2.00	2.00
Senior Health Management Analyst	0.00	1.00	1.00	1.00	1.00
Senior Health Services Program Specialist (#)	5.00	5.00	5.00	4.00	4.00
Senior Management Analyst	6.00	6.00	6.00	5.00	5.00
Senior Nutrition Program Supervisor	0.80	0.80	0.80	0.80	0.80
Senior Service Assistant	5.25	5.25	5.25	5.30	5.30
Social Services Specialist (#)	13.00	13.00	15.00	15.00	15.00
Supervising Mental Health Nurse	1.00	1.00	1.00	1.00	1.00
Supervising Psychiatrist	1.00	1.00	1.00	1.00	1.00
Supervising Public Health Nurse	2.00	2.00	2.00	2.00	2.00
Transportation Services Coordinator	1.00	1.00	1.00	1.00	1.00
Vector Control Technician (#)	1.00	1.00	2.00	0.00	0.00
<b>TOTAL HEALTH, HOUSING &amp; COMMUNITY SERVICES</b>	<b>238.20</b>	<b>248.20</b>	<b>253.20</b>	<b>195.00</b>	<b>195.00</b>
<b>HUMAN RESOURCES</b>					
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00

## FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Assistant Human Resources Analyst	2.00	1.00	1.00	1.00	1.00
Associate Human Resources Analyst	6.00	5.00	6.00	5.00	5.00
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Equal Employment Opportunity & Diversity Officer	1.00	1.00	1.00	1.00	1.00
Employee Relations Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	5.00	5.00	5.00	5.00	5.00
Information Systems Support Technician	1.00	1.00	0.00	0.00	0.00
Occupational Health & Safety Officer	1.00	1.00	1.00	1.00	1.00
Occupational Health & Safety Specialist	1.00	1.00	1.00	0.00	0.00
Office Specialist II (#)	2.00	2.00	2.00	1.00	1.00
Office Specialist III	0.00	0.00	1.00	1.00	1.00
Senior Human Resources Analyst	2.00	4.00	4.00	4.00	4.00
Training Officer	1.00	1.00	1.00	1.00	1.00
<b>TOTAL HUMAN RESOURCES</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>24.00</b>	<b>24.00</b>
<b>INFORMATION TECHNOLOGY</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Applications Programmer/Analyst I	2.00	2.00	2.00	0.00	0.00
Applications Programmer/Analyst II	14.00	14.00	14.00	13.00	13.00
Customer Service Specialist III	10.00	10.00	10.00	9.00	9.00
Customer Service Manager	1.00	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Information Security Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	4.00	4.00	4.00	4.00	4.00
Information Systems Support Technician	2.00	2.00	2.00	2.00	2.00
Program Manager II	1.00	1.00	1.00	0.00	0.00
Senior Information Systems Specialist	5.00	5.00	5.00	4.00	4.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Systems Analyst	4.00	4.00	4.00	4.00	4.00
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>45.00</b>	<b>45.00</b>
<b>LIBRARY SERVICES</b>					
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	1.00	1.00	1.00	1.00	1.00
Associate Management Analyst	2.00	2.00	1.00	1.00	1.00
Building Maintenance Mechanic	2.00	2.00	2.00	2.00	2.00
Central Library Circulation Supervisor	0.00	0.00	1.00	1.00	1.00
Circulation Services Manager	1.00	1.00	1.00	1.00	1.00
Communication Specialist	0.00	1.00	1.00	1.00	1.00
Deputy Director of Library Services	1.00	1.00	1.00	1.00	1.00
Director of Library Services	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	2.00	2.00	2.00	2.00	2.00
Librarian I/II	25.80	26.50	24.25	24.25	24.25
Library Aide	13.00	18.75	14.13	13.00	13.00
Library Assistant	15.25	19.75	21.75	22.75	22.75
Library Info Systems Administrator	1.00	1.00	1.00	1.00	1.00
Library Literacy Program Coordinator	1.00	1.00	1.00	1.00	1.00

## FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Library Services Manager	2.00	2.00	2.00	2.00	2.00
Library Specialist I	3.00	3.00	3.00	3.00	3.00
Library Specialist II	13.55	15.05	16.05	16.05	16.05
Mail Services Aide	2.00	2.00	2.00	2.00	2.00
Program Manager II	1.00	1.00	2.00	2.00	2.00
Senior Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
Senior Information System Specialist	1.00	1.00	1.00	1.00	1.00
Senior Librarian	3.00	3.00	3.00	3.00	3.00
Social Services Specialist	1.00	1.00	1.00	1.00	1.00
Supervising Librarian	8.00	9.00	10.00	10.00	10.00
Supervising Library Assistant	9.00	9.00	8.00	8.00	8.00
Tool Lending Specialist	3.00	3.00	4.00	4.00	4.00
<b>TOTAL LIBRARY SERVICES</b>	<b>118.60</b>	<b>133.05</b>	<b>131.18</b>	<b>131.05</b>	<b>131.05</b>
<b>MAYOR &amp; COUNCIL</b>					
Assistant to Mayor	3.00	4.00	4.00	4.00	4.00
Legislative Aides	16.00	19.00	19.00	19.00	19.00
<b>TOTAL MAYOR AND COUNCIL</b>	<b>19.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>OFFICE OF THE DIRECTOR OF POLICE ACCOUNTABILITY*</b>					
Associate Management Analyst (#)	2.00	3.00	3.00	2.00	2.00
Director of Police Accountability	1.00	1.00	1.00	1.00	1.00
Office Specialist III	1.00	0.00	0.00	0.00	0.00
Police Review Commission Officer	0.00	0.00	0.00	0.00	0.00
Police Accountability Investigator (#)	2.00	2.00	2.00	1.00	1.00
<b>TOTAL OFFICE OF THE DIRECTOR OF POLICE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>
<b>PARKS RECREATION &amp; WATERFRONT</b>					
Accounting Office Specialist II	1.00	1.00	1.00	1.00	1.00
Accounting Office Specialist III	2.00	2.00	2.00	2.00	2.00
Accounting Office Specialist Supervisor	2.00	2.00	2.00	2.00	2.00
Administrative Fiscal Services Manager	0.00	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Aquatics Facilities Supervisor (#)	1.00	1.00	1.00	0.00	0.00
Aquatics Specialist II	0.00	0.00	0.00	0.00	0.00
Assistant Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Civil Engineer (Reg) (##)	2.00	2.00	2.00	0.00	0.00
Assistant Management Analyst	2.00	2.00	2.00	2.00	2.00
Assistant Recreation Coordinator	10.00	9.00	9.00	9.00	9.00
Associate Civil Engineer	4.00	4.00	4.00	4.00	4.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00
Building Maintenance Mechanic	9.00	9.00	9.00	9.00	9.00
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Camps Manager	2.00	2.00	2.00	2.00	2.00
Capital Improvements Program Manager	0.00	0.00	0.00	0.00	0.00
Community Services Specialist I (##)	0.00	0.00	0.00	1.00	1.00
Community Services Specialist II (##)	0.00	0.00	0.00	1.00	1.00
Community Services Specialist III (##)	0.00	0.00	0.00	1.00	1.00
Deputy Director of Parks Recreation & Waterfront	1.00	1.00	1.00	1.00	1.00
Director of Parks & Waterfront	1.00	1.00	1.00	1.00	1.00

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Forestry Climber	4.00	4.00	4.00	4.00	4.00
Forestry Climber Supervisor	2.00	2.00	2.00	2.00	2.00
Forestry Technician	1.00	1.00	1.00	1.00	1.00
Landscape Equipment Operator	4.00	4.00	4.00	4.00	4.00
Landscape Gardener	16.00	16.00	17.00	17.00	17.00
Landscape Gardener Supervisor	5.00	5.00	5.00	5.00	5.00
Marina Assistant	1.00	2.00	2.00	2.00	2.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Office Specialist III	2.00	2.00	2.00	2.00	2.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00
Recreation & Youth Svcs Manager	1.00	1.00	1.00	1.00	1.00
Recreation Activity Leader	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	7.00	7.00	7.00	7.00	7.00
Recreation Program Supervisor	4.00	4.00	4.00	4.00	4.00
Rosarian	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Forestry Climber	3.00	3.00	3.00	3.00	3.00
Senior Forestry Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00
Senior Landscape Gardener	4.00	4.00	4.00	4.00	4.00
Senior Landscape Gardener Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	2.00	2.00	1.00	1.00	1.00
Senior Marina Assistant	0.00	0.00	0.00	1.00	1.00
Sports Official	2.00	2.00	2.00	2.00	2.00
Supervising Civil Engineer	2.00	2.00	2.00	2.00	2.00
Waterfront Manager (##)	1.00	1.00	1.00	0.00	0.00
Waterfront Supervisor	1.00	1.00	1.00	1.00	1.00
<b>TOTAL PARKS REC &amp; WATERFRONT</b>	<b>113.00</b>	<b>113.00</b>	<b>114.00</b>	<b>114.00</b>	<b>114.00</b>

**PLANNING & DEVELOPMENT DEPARTMENT**

Accounting Office Specialist II	2.00	2.00	2.00	2.00	2.00
Accounting Office Specialist III	3.00	3.00	3.00	3.00	3.00
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Assistant Building & Safety Manager	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	2.00	2.00	2.00	2.00	2.00
Assistant Inspector	1.00	1.00	1.00	1.00	1.00
Assistant Planner	7.00	7.00	6.00	6.00	6.00
Associate Management Analyst	3.00	3.00	3.00	3.00	3.00
Associate Planner	6.00	6.00	7.00	7.00	7.00
Associate Planner ***	1.00	1.00	1.00	0.00	0.00
Building and Safety Manager	1.00	1.00	1.00	1.00	1.00
Building Inspector I (certified)	2.00	2.00	2.00	2.00	2.00
Building Inspector II (certified)	6.00	6.00	6.00	6.00	6.00
Building Plans Engineer	1.00	1.00	1.00	1.00	1.00
Building Plans Examiner	2.94	2.94	2.94	2.94	2.94
Community Services Specialist I (#)	2.00	2.00	2.00	1.00	1.00
Community Services Specialist II	3.75	3.60	2.75	2.75	2.75
Community Services Specialist III	2.80	2.80	2.80	2.80	2.80
Deputy Director of Planning	1.00	1.00	1.00	1.00	1.00
Director of Planning	1.00	1.00	1.00	1.00	1.00
Energy Program Manager	0.00	0.00	0.00	0.00	0.00
Hazardous Material Manager	1.00	1.00	1.00	1.00	1.00
Hazardous Material Specialist I (##)	1.00	1.00	1.00	0.00	0.00
Hazardous Material Specialist II (##)	3.00	3.00	3.00	4.00	4.00
Housing Inspector I (Certified) (##)	1.00	1.00	1.00	0.00	0.00

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Housing Inspector II (Certified)##	2.00	2.00	2.00	3.00	3.00
Housing Inspector Supervisor (##)	2.00	2.00	2.00	1.00	1.00
Land Use Planning Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II (#)	7.75	7.75	7.75	6.75	6.75
Office Specialist III	3.00	3.00	3.00	3.00	3.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Permit Center Coordinator	1.00	1.00	1.00	1.00	1.00
Permit Specialist	4.00	4.00	4.00	5.00	5.00
Planning Technician	3.00	3.00	3.00	3.00	3.00
Planning Technician ***	1.00	1.00	1.00	0.00	0.00
Principal Planner	5.00	5.00	5.00	5.00	5.00
Program Manager II	1.00	1.00	2.00	2.00	2.00
Program Manager II**	1.00	1.00	0.00	0.00	0.00
Resilient Buildings Program Manager	0.80	0.80	0.80	0.80	0.80
Senior Building Inspector	2.00	3.00	3.00	3.00	3.00
Senior Building Plans Engineer	2.00	2.00	2.00	2.00	2.00
Senior Building Plans Examiner	2.00	2.00	2.00	2.00	2.00
Senior Housing Inspector (##)	2.00	2.00	2.00	3.00	3.00
Senior Management Analyst	0.00	0.00	1.00	1.00	1.00
Senior Permit Specialist	2.00	2.00	2.00	2.00	2.00
Senior Planner	5.00	5.00	5.00	5.00	5.00
Senior Planner***	1.00	1.00	1.00	0.00	0.00
Supervising Building Inspector	1.00	1.00	1.00	1.00	1.00
<b>TOTAL PLANNING DEPARTMENT</b>	<b>108.04</b>	<b>108.89</b>	<b>109.04</b>	<b>105.04</b>	<b>105.04</b>
<b>POLICE DEPARTMENT</b>					
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	4.00	4.00	4.00	4.00	4.00
Communications Manager	1.00	1.00	1.00	1.00	1.00
Community Service Officer	21.00	27.00	27.00	27.00	27.00
Community Service Officer ***	6.00	0.00	0.00	0.00	0.00
Community Service Officer Supervisor	4.00	5.00	5.00	5.00	5.00
Community Service Officer Supervisor ***	1.00	0.00	0.00	0.00	0.00
Crime Analyst	3.00	2.00	2.00	2.00	2.00
Crime Scene Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	0.00	1.00	1.00	1.00	1.00
Office Specialist II (#)	5.00	5.00	4.00	2.00	2.00
Office Specialist III	6.00	6.00	7.00	7.00	7.00
Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Parking Enforcement Manager	1.00	1.00	1.00	1.00	1.00
Parking Enforcement Officer	22.00	22.00	22.00	22.00	22.00
Parking Enforcement Supervisor	2.00	2.00	2.00	2.00	2.00
Police Captain	4.00	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	9.00	9.00	9.00	9.00	9.00
Police Officer (#)	135.00	135.00	135.00	120.00	120.00
Police Sergeant (#)	32.00	32.00	32.00	30.00	30.00
Principal Program Manager	0.00	1.00	1.00	1.00	1.00
Program Manager I ***	0.00	0.00	0.00	1.00	1.00
Public Safety Dispatcher I & II (#)	36.00	36.00	36.00	25.00	25.00
Supervising Public Safety Dispatcher (#)	5.00	5.00	5.00	4.00	4.00
<b>TOTAL POLICE DEPARTMENT</b>	<b>302.00</b>	<b>302.00</b>	<b>302.00</b>	<b>272.00</b>	<b>272.00</b>

## FY 2027 &amp; FY 2028 POSITION SUMMARY BY DEPARTMENT

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
<b>PUBLIC WORKS</b>					
Accounting Office Specialist II	1.00	2.00	2.00	2.00	2.00
Accounting Office Specialist III	5.00	5.00	5.00	5.00	5.00
Accounting Office Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
ADA Program Coordinator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00
Assistant Civil Engineer (Reg) (#)	5.00	5.00	5.00	4.00	4.00
Assistant Management Analyst	5.00	6.00	6.00	6.00	6.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Assistant Public Works Engineer	2.00	2.00	2.00	1.00	1.00
Assistant Transportation Engineer	2.00	2.00	2.00	2.00	2.00
Associate Civil Engineer	9.00	10.00	10.00	10.00	10.00
Associate Management Analyst	5.00	5.00	5.00	5.00	5.00
Associate Planner	3.00	3.00	3.00	3.00	3.00
Associate Planner *** (#)	1.00	1.00	1.00	0.00	0.00
Associate Transportation Engineer	2.00	2.00	2.00	3.00	3.00
Building Maintenance Mechanic	5.00	5.00	5.00	5.00	5.00
Building Maintenance Mechanic Trainee	1.00	1.00	1.00	0.00	0.00
Building Maintenance Supervisor	0.94	0.94	1.00	1.00	1.00
Chief of Party	2.00	2.00	2.00	1.00	1.00
Communications Supervisor	0.00	1.00	1.00	1.00	1.00
Communications Technician	3.00	3.00	3.00	3.00	3.00
Community Development Project Coordinator	2.00	2.00	2.00	1.00	1.00
Community Services Specialist I	1.00	1.00	1.00	1.00	1.00
Concrete Finisher	3.00	3.00	3.00	3.00	3.00
Construction Equipment Operator	3.00	3.00	3.00	3.00	3.00
Container Maintenance Welder	2.00	2.00	2.00	2.00	2.00
Deputy Director of Public Works	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Works Reg	1.00	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Disability Services Specialist	1.00	0.00	0.00	0.00	0.00
Drafting Technician	1.00	1.00	0.00	0.00	0.00
Electrical Parts Technician	1.00	1.00	1.00	1.00	1.00
Electrical Supervisor	0.00	1.00	1.00	1.00	1.00
Electrician	7.00	7.00	7.00	7.00	7.00
Engineering Inspector	9.00	9.00	9.00	9.00	9.00
Engineering Technician	0.00	0.00	1.00	1.00	1.00
Environmental Compliance Specialist	2.00	2.00	2.00	1.00	1.00
Equipment Superintendent	1.00	1.00	1.00	1.00	1.00
Equipment Part Technician	0.00	0.00	0.00	1.00	1.00
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Field Representative	6.00	6.00	5.00	5.00	5.00
Janitor	8.00	8.00	8.00	8.00	8.00
Janitor Supervisor	1.00	1.00	1.00	1.00	1.00
Junior Public Works Engineer	3.00	3.00	3.00	3.00	3.00
Laborer	20.00	20.00	20.00	16.00	16.00
Lead Communication Technician	1.00	1.00	1.00	1.00	1.00
Lead Electrician	3.00	3.00	3.00	3.00	3.00
Manager of Engineering	1.00	1.00	1.00	1.00	1.00
Mechanic	9.00	9.00	9.00	9.00	9.00
Mechanic Lead	1.00	1.00	1.00	1.00	1.00
Mechanic Supervisor	2.00	2.00	2.00	2.00	2.00
Mechanical Sweeper Operator	5.00	6.00	6.00	6.00	6.00
Occupational Health & Safety Officer	1.00	2.00	2.00	1.00	1.00
Office Specialist II	4.00	4.00	4.00	3.00	3.00

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Office Specialist III	4.00	4.00	4.00	4.00	4.00
Parking Meter Maint & Collection Suprv	1.00	1.00	1.00	1.00	1.00
Parking Meter Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Parking Meter Mechanic	4.00	4.00	4.00	4.00	4.00
Parking Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Principal Program Manager	0.00	0.00	0.00	1.00	1.00
Program Manager I	0.00	0.00	1.00	2.00	2.00
Public Works Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Public Works Operations Manager	2.00	2.00	2.00	2.00	2.00
Public Works Supervisor (#)	7.00	7.00	7.00	4.00	4.00
Real Property Administrator	0.00	0.00	0.00	1.00	1.00
Recycling Program Manager	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	0.00	0.00	0.00	0.00
Senior Building Maintenance Supervisor	0.00	0.00	0.00	0.00	0.00
Senior Drafting Technician	1.00	1.00	0.00	0.00	0.00
Senior Electrical Supervisor	1.00	0.00	0.00	0.00	0.00
Senior Engineering Inspector	1.00	1.00	1.00	1.00	1.00
Senior Equipment Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	0.00	0.00	1.00	1.00	1.00
Senior Management Analyst	4.00	6.00	6.00	6.00	6.00
Senior Field Representative	1.00	1.00	1.00	1.00	1.00
Senior Planner	2.00	2.00	2.00	2.00	2.00
Senior Public Works Supervisor	3.00	3.00	3.00	3.00	3.00
Senior Solid Waste Supervisor	2.00	2.00	2.00	2.00	2.00
Service Technician	4.00	4.00	4.00	3.00	3.00
Sewer Maintenance Assistant Supervisor	7.00	7.00	7.00	6.00	6.00
Skilled Laborer	21.00	21.00	21.00	19.00	19.00
Solid Waste Loader Operator	2.00	2.00	2.00	2.00	2.00
Solid Waste Supervisor	4.00	5.00	5.00	5.00	5.00
Solid Waste Truck Driver	33.00	33.00	33.00	33.00	33.00
Solid Waste Worker	36.00	36.00	36.00	36.00	36.00
Solid Waste/Recycling Manager	1.00	1.00	1.00	1.00	1.00
Supervising Civil Engineer	5.00	5.00	5.00	6.00	6.00
Supervising Transportation Engineer	1.00	1.00	1.00	1.00	1.00
Survey Technician	1.00	1.00	1.00	1.00	1.00
Tractor Trailer Driver	7.00	7.00	7.00	7.00	7.00
Traffic Engineering Assistant	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance Worker I	4.00	4.00	5.00	5.00	5.00
Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00
Transportation Manager	1.00	1.00	1.00	1.00	1.00
Warehouse Operations Specialist	1.00	1.00	1.00	1.00	1.00
Weighmaster	4.00	4.00	4.00	4.00	4.00
<b>TOTAL PUBLIC WORKS</b>	<b>341.94</b>	<b>349.94</b>	<b>351.00</b>	<b>337.00</b>	<b>337.00</b>

**RENT STABILIZATION BOARD**

Accounting Office Specialist II	0.00	0.00	1.00	1.00	1.00
Accounting Office Specialist III	1.00	1.00	1.00	1.00	1.00
Administrative & Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Staff Assistant	0.00	0.00	1.00	1.00	1.00
Assistant Management Analyst	0.00	1.00	1.00	1.00	1.00
Associate Management Analyst	1.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00
Community Development Project Coordinator	0.00	0.00	1.00	1.00	1.00
Community Services Specialist II	7.00	7.00	6.00	6.00	6.00

**FY 2027 & FY 2028 POSITION SUMMARY BY DEPARTMENT**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Proposed	FY 2028 Proposed
Community Services Specialist III	1.00	1.00	1.00	1.00	1.00
Deputy Director Rent Stabilization Program	0.00	0.00	0.00	0.00	0.00
Digital Communications Coordinator	0.00	0.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00	1.00
Executive Director Rent Board	1.00	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
Office Specialist II	4.00	4.00	3.00	3.00	3.00
Office Specialist III	1.00	1.00	1.00	1.00	1.00
Principal Planner	0.00	0.00	0.00	1.00	1.00
Principal Program Manager	0.00	0.00	1.00	1.00	1.00
Senior Hearing Examiner	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	0.00	0.00
Staff Attorney II	2.00	2.00	2.00	2.00	2.00
<b>TOTAL RENT STABILIZATION BOARD</b>	<b>25.00</b>	<b>26.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>TOTAL AUTHORIZED FTEs</b>	<b>1,707.03</b>	<b>1,746.83</b>	<b>1,769.17</b>	<b>1,604.84</b>	<b>1,604.84</b>

**LEGEND:**

**\*\* Project Based Position (not to exceed 2 years)**

**\*\*\* Project Based Position (not to exceed 3 years)**

**\*\*\*\* Project Based Position (not to exceed 4 years)**

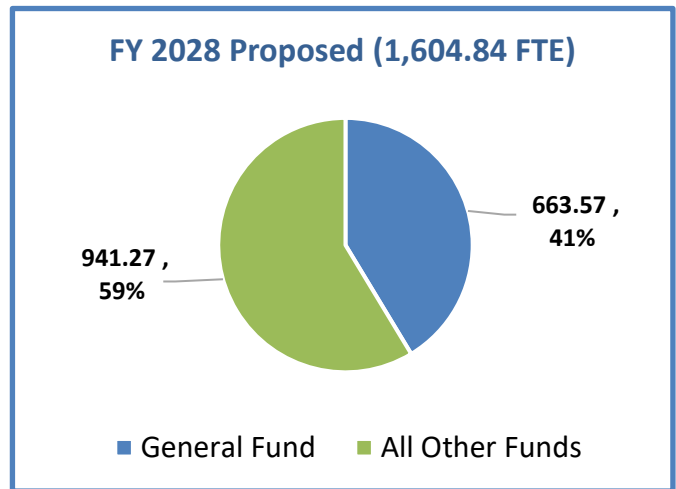
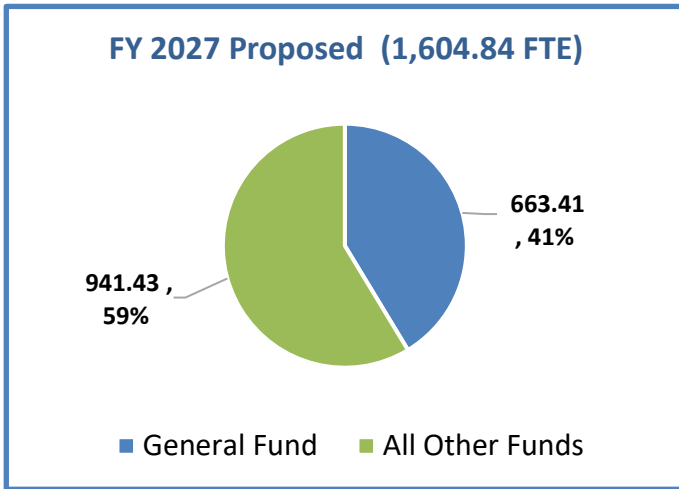
**(#)** Includes positions that were authorized but not budgeted in FY 2026, or for which funding was reallocated.

Positions that have been changed or updated have been marked in **red**, indicating either an increase or decrease in FTE from the FY 2026 Adopted Budget to the FY 2027-2028 Proposed Budget

**(##)** corrected from the Position Summary version submitted to Budget and Finance Policy Committee on 05/14/2026

FY 2027 - FY 2028 PROPOSED STAFFING BY FUNDING SOURCE

DEPARTMENT	FY2027 Proposed			FY2028 Proposed		
	Total FTE Count	General Fund	All Other Funds	Total FTE Count	General Fund	All Other Funds
City Attorney	19.00	19.00	-	19.00	19.00	-
City Auditor	15.75	14.83	0.92	15.75	14.69	1.06
City Clerk	9.00	8.43	0.57	9.00	8.43	0.57
City Manager	44.00	29.45	14.55	44.00	29.45	14.55
Finance	48.00	39.25	8.75	48.00	39.25	8.75
Fire Department	190.00	137.33	52.67	190.00	137.33	52.67
Health, Housing & Community Services	195.00	65.27	129.73	195.00	65.57	129.43
Human Resources	24.00	16.20	7.80	24.00	16.20	7.80
Information Technology	45.00	-	45.00	45.00	-	45.00
Library	131.05	-	131.05	131.05	-	131.05
Mayor and Council	23.00	23.00	-	23.00	23.00	-
Office of the Director of Police Accountability	4.00	4.00	-	4.00	4.00	-
Parks, Recreation & Waterfront	114.00	25.50	88.50	114.00	25.50	88.50
Planning & Development	105.04	11.86	93.18	105.04	11.86	93.18
Police Department	272.00	250.00	22.00	272.00	250.00	22.00
Public Works	337.00	18.79	318.21	337.00	18.79	318.21
Rent Board	29.00	0.50	28.50	29.00	0.50	28.50
<b>Grand Total</b>	<b>1,604.84</b>	<b>663.41</b>	<b>941.43</b>	<b>1,604.84</b>	<b>663.57</b>	<b>941.27</b>



•General Fund pays for 663 FTE (41% of all positions) in FY 2027 and FY 2028.

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**SUMMARY OF CUMULATIVE REDUCTION IN FORCE (RIF) LIST BY DEPARTMENT**

Department	Classification	FY 26 Freeze	Filled/Vacant	Sales & Use Tax Outcome Contingent (Preserved Currently for Biennial)
City Attorney	SENIOR LEGAL SECRETARY	Yes	Vacant	
<b>City Attorney Count</b>		<b>1</b>		<b>0</b>
City Clerk	OFFICE SPECIALIST III	Yes	Vacant	
<b>City Clerk Count</b>		<b>1</b>		<b>0</b>
CMO	ADMIN ASSISTANT UNREP	Yes	Vacant	
CMO	COM DEVELOPMENT PROJ COOR		Filled	
CMO	COMMUNICATIONS SPECIALIST		Filled	
CMO	COMMUNICATIONS SPECIALIST		Filled	
CMO	DEPUTY CITY MANAGER	Yes	Vacant	
CMO	DIGITAL COMNCATNS COORD	Yes	Vacant	
CMO	DIVERSITY, EQUITY AND INCLUSION OFFICER		Vacant	
CMO	ECODEV PRJ CD		Vacant	
CMO	OFFICE SPECIALIST II		Vacant	
CMO	OFFICE SPECIALIST III		Filled	
CMO	PROGRAM MANAGER I	Yes	Vacant	
CMO	PROGRAM MANAGER II U		Filled	
CMO	SOCIAL SERVICES SPECIALIST		Vacant	
<b>CMO Count</b>		<b>13</b>		<b>0</b>
Finance	ACCT OFF SPEC II	Yes	Vacant	
Finance	ACCT OFF SPEC II	Yes	Vacant	
Finance	ASSOC. MANAGEMENT ANALYST		Vacant	
Finance	CUSTOMER SVC SPEC II	Yes	Vacant	
Finance	CUSTOMER SVC SPEC II	Yes	Vacant	
Finance	REVENUE DEV. SPECIALIST I		Vacant	
Finance	REVENUE DEV. SPECIALIST I		Vacant	
Finance	SENIOR SYSTEMS ANALYST		Vacant	
<b>Finance Count</b>		<b>8</b>		<b>0</b>
Fire	APPARATUS OPERATOR		Filled	APPARATUS OPERATOR
Fire	APPARATUS OPERATOR		Filled	APPARATUS OPERATOR
Fire	APPARATUS OPERATOR		Filled	APPARATUS OPERATOR
Fire	ASSC MGT ANLY		Filled	
Fire	FIRE CAPTII 40		Filled	FIRE CAPTII 40
Fire	FIRE CAPTII 40		Filled	FIRE CAPTII 40
Fire	FIRE CAPTII 40		Filled	FIRE CAPTII 40
Fire	FIRE CAPTII 40		Filled	
Fire	FIRE MARSHAL		Vacant	
Fire	FIREFIGHTER		Filled	FIREFIGHTER
Fire	FIREFIGHTER		Filled	FIREFIGHTER
Fire	FIREFIGHTER		Filled	FIREFIGHTER
Fire	FIREFIGHTER	Yes	Vacant	
Fire	PROGRAM MANAGER II		Filled	
Fire	FIRE INSPECTOR		Vacant	
Fire	FIREFIGHTER	Yes	Vacant	
Fire	FIREFIGHTER	Yes	Vacant	
Fire	FIREFIGHTER	Yes	Vacant	
Fire	FIREFIGHTER	Yes	Vacant	
Fire	PARAMEDIC	Yes	Vacant	
Fire	PARAMEDIC	Yes	Vacant	

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**SUMMARY OF CUMULATIVE REDUCTION IN FORCE (RIF) LIST BY DEPARTMENT**

Department	Classification	FY 26 Freeze	Filled/Vacant	Sales & Use Tax Outcome Contingent (Preserved Currently for Biennial)
Fire	PARAMEDIC	Yes	Vacant	
<b>Fire Count</b>		<b>22</b>		<b>9</b>
HHCS	ASST MGMT ANALYST		Vacant	
HHCS	BEHAVIORAL HLTH CLIN I		Vacant	
HHCS	BEHAVIORAL HLTH CLIN I		Vacant	
HHCS	BEHAVIORAL HLTH CLIN I		Vacant	
HHCS	BEHAVIORAL HLTH CLIN II		Filled	
HHCS	BEHAVIORAL HLTH CLIN II		Filled	
HHCS	BEHAVIORAL HLTH CLIN II		Vacant	
HHCS	BEHAVIORAL HLTH CLIN II		Vacant	
HHCS	BEHAVIORAL HLTH CLIN II		Vacant	
HHCS	BEHAVIORAL HLTH CLIN II		Vacant	
HHCS	BEHAVIORAL HLTH CLIN II		Vacant	
HHCS	BEHAVIORAL HLTH CLIN II		Vacant	
HHCS	BEHAVIORAL HLTH CLIN II	Yes	Vacant	
HHCS	COM DEVELOPMENT PROJ COOR	Yes	Vacant	
HHCS	COM HEALTH WORKER SPEC		Filled	
HHCS	COM HEALTH WORKER SPEC		Vacant	
HHCS	COM SERVICE SPEC II		Filled	
HHCS	COM SERVICE SPEC II		Vacant	
HHCS	COM SERVICE SPEC II		Vacant	
HHCS	COM SERVICE SPEC III		Filled	
HHCS	EPIDEMIOLOGIST		Vacant	
HHCS	HEALTH EDUCATOR		Vacant	
HHCS	HEALTH SVCS PROGRAM SPCLST	Yes	Vacant	
HHCS	HEALTH SVCS PROGRAM SPCLST		Vacant	
HHCS	MENTAL HEALTH CLINICAL SUPV		Vacant	
HHCS	MENTAL HEALTH CLINICAL SUPV	Yes	Vacant	
HHCS	MENTAL HEALTH NURSE		Vacant	
HHCS	MENTAL HEALTH NURSE		Vacant	
HHCS	MENTAL HEALTH NURSE		Vacant	
HHCS	MENTAL HEALTH NURSE		Vacant	
HHCS	MENTAL HEALTH PROGRAM SUPV		Filled	
HHCS	MENTAL HEALTH PROGRAM SUPV		Vacant	
HHCS	OFFICE SPECIALIST II		Vacant	
HHCS	OFFICE SPECIALIST II		Vacant	
HHCS	OFFICE SPECIALIST II		Vacant	
HHCS	OFFICE SPECIALIST II		Vacant	
HHCS	OFFICE SPECIALIST II		Vacant	
HHCS	OFFICE SPECIALIST II	Yes	Vacant	
HHCS	OFFICE SPECIALIST III		Vacant	
HHCS	PROGRAM MANAGER II		Vacant	
HHCS	PSYCHIATRIST		Vacant	
HHCS	PUBLIC HEALTH NURSE		Vacant	
HHCS	SENIOR BEHAVIORAL HLTH CLINIC		Vacant	
HHCS	SENIOR HEALTH SERV PROG SPEC	Yes	Vacant	

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**SUMMARY OF CUMULATIVE REDUCTION IN FORCE (RIF) LIST BY DEPARTMENT**

Department	Classification	FY 26 Freeze	Filled/Vacant	Sales & Use Tax Outcome Contingent (Preserved Currently for Biennial)
HHCS	SOCIAL SERVICES SPECIALIST		Vacant	
HHCS	SR COMMNTY HEALTH SPECIALIST		Filled	
HHCS	SR. COMMNTY DEV. PROJ COORDINATOR		Vacant	
HHCS	VECTOR CONTROL TECHNICIAN		Vacant	
HHCS	VECTOR CONTROL TECHNICIAN		Filled	
<b>HHCS Count</b>		<b>51</b>		<b>0</b>
HR	ASSOCIATE HR ANALYST		Vacant	
HR	OCCUPATIONAL HLTH/SAFTY SPEC		Vacant	
HR	OFFICE SPECIALIST II	Yes	Vacant	
<b>HR Count</b>		<b>3</b>		<b>0</b>
IT	APP. PROGRAM ANALYST II		Vacant	
IT	CUST. SVCS. SPECIALIST III		Vacant	
IT	PROGRAM MANAGER II		Vacant	
IT	SR. INFO. SYSTEMS SPECIALIST		Vacant	
<b>IT Count</b>		<b>4</b>		<b>0</b>
ODPA	ASSOC. MANAGEMENT ANALYST	Yes	Vacant	
ODPA	POLICE ACCOUNTABILITY INVESTIGATOR	Yes	Vacant	
<b>ODPA Count</b>		<b>2</b>		<b>0</b>
Planning	COM SERVICE SPEC I	Yes	Vacant	
Planning	OFFICE SPECIALIST II	Yes	Vacant	
<b>Planning Count</b>		<b>2</b>		<b>0</b>
POLICE	OFFICE SPECIALIST II		Vacant	
POLICE	OFFICE SPECIALIST III	Yes	Vacant	
POLICE	POLICE OFFICER		Filled	POLICE OFFICER
POLICE	POLICE OFFICER		Filled	POLICE OFFICER
POLICE	POLICE OFFICER		Filled	POLICE OFFICER
POLICE	POLICE OFFICER		Filled	POLICE OFFICER
POLICE	POLICE OFFICER		Vacant	POLICE OFFICER
POLICE	POLICE OFFICER		Vacant	POLICE OFFICER
POLICE	POLICE OFFICER		Vacant	POLICE OFFICER
POLICE	POLICE OFFICER		Vacant	POLICE OFFICER
POLICE	POLICE OFFICER		Vacant	
POLICE	POLICE OFFICER		Vacant	
POLICE	POLICE OFFICER		Vacant	
POLICE	POLICE OFFICER		Vacant	
POLICE	POLICE OFFICER		Vacant	
POLICE	POLICE OFFICER		Vacant	
POLICE	POLICE OFC 12.5		Filled	POLICE OFC 12.5
POLICE	POLICE OFC 12.5		Filled	POLICE OFC 12.5
POLICE	POLICE OFC 12.5		Filled	POLICE OFC 12.5
POLICE	POLICE OFC 12.5		Filled	POLICE OFC 12.5
POLICE	POLICE OFC 12.5		Vacant	POLICE OFC 12.5
POLICE	POLICE OFC 12.5		Vacant	POLICE OFC 12.5
POLICE	POLICE OFC 12.5		Filled	POLICE OFC 12.5
Police	POLICE OFFICER	Yes	Vacant	
Police	POLICE OFFICER	Yes	Vacant	

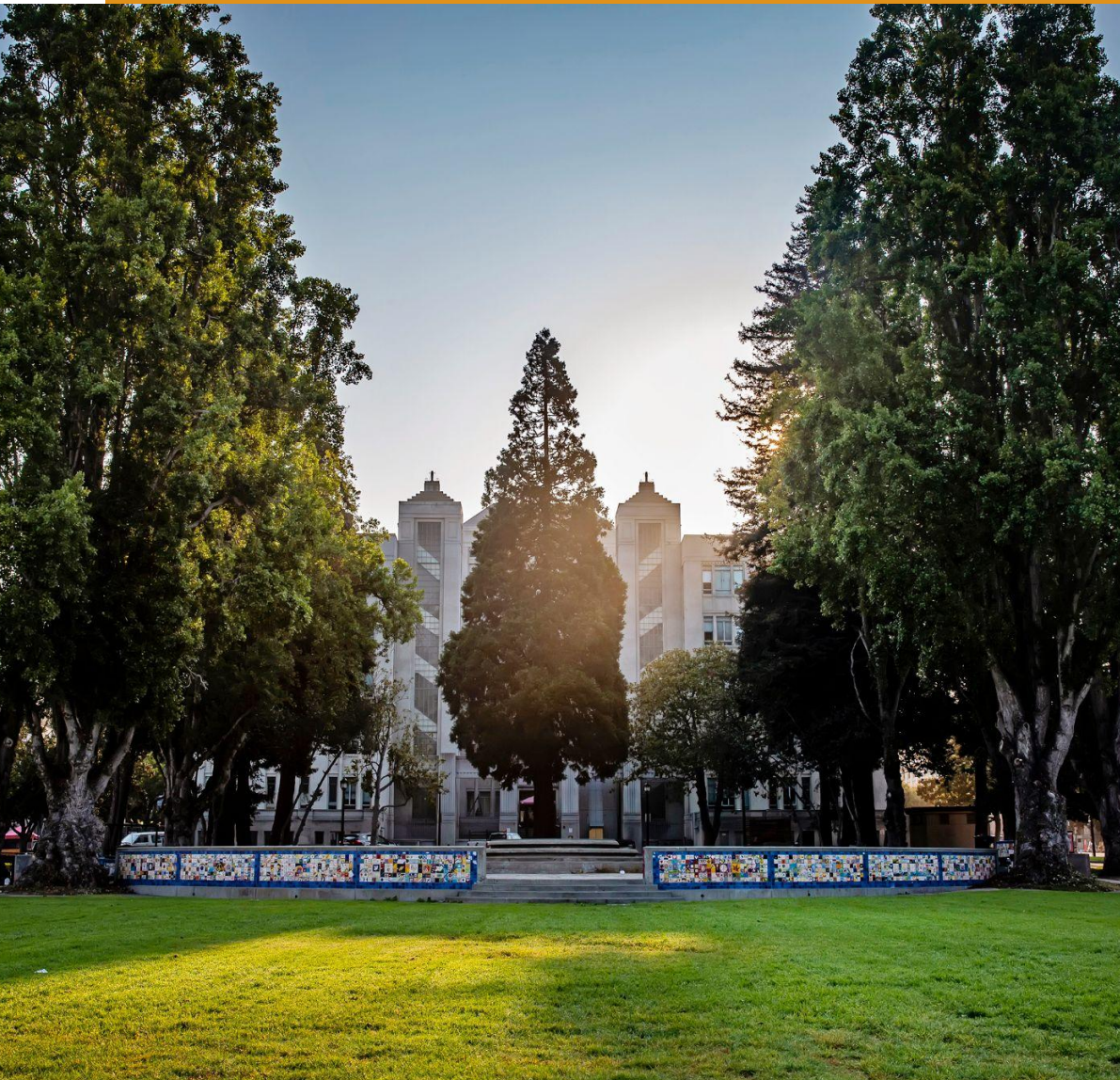
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**SUMMARY OF CUMULATIVE REDUCTION IN FORCE (RIF) LIST BY DEPARTMENT**

Department	Classification	FY 26 Freeze	Filled/Vacant	Sales & Use Tax Outcome Contingent (Preserved Currently for Biennial)
Police	POLICE OFFICER	Yes	Vacant	
Police	POLICE OFFICER	Yes	Vacant	
Police	POLICE OFFICER	Yes	Vacant	
Police	POLICE OFFICER	Yes	Vacant	
Police	POLICE OFFICER	Yes	Vacant	
POLICE	POLICE SERGEANT		Vacant	
POLICE	POLICE SERGEANT		Vacant	
POLICE	PS DISPATC I		Vacant	PS DISPATC I
POLICE	PS DISPATC I		Vacant	PS DISPATC I
POLICE	PS DISPATCII		Vacant	PS DISPATCII
POLICE	PS DISPATCII		Vacant	PS DISPATCII
POLICE	PS DISPATCII		Vacant	PS DISPATCII
POLICE	PS DISPATCII		Vacant	PS DISPATCII
POLICE	PS DISPATCII		Vacant	
POLICE	PS DISPATCII		Vacant	
POLICE	PS DISPATCII		Vacant	
POLICE	PS DISPATCII		Vacant	
POLICE	PS DISPATCII		Vacant	
POLICE	PS DISPATCII		Vacant	
Police	PUBLIC SAFETY DISPATCHER I/II	Yes	Vacant	
Police	PUBLIC SAFETY DISPATCHER I/II	Yes	Vacant	
Police	PUBLIC SAFETY DISPATCHER I/II	Yes	Vacant	
Police	PUBLIC SAFETY DISPATCHER I/II	Yes	Vacant	
Police	SUPERVISING PUBLIC SFTY DISP	Yes	Vacant	
<b>POLICE Count</b>		<b>52</b>		<b>21</b>
PRW	AQUATICS FACILITIES SUP	Yes	Vacant	
PRW	ASST. CIVIL ENG		Vacant	
PRW	ASST. CIVIL ENG		Filled	
PRW	ASST. RECREATION COORDINATOR		Vacant	ASST. RECREATION COORDINATOR
PRW	ASST. RECREATION COORDINATOR		Vacant	ASST. RECREATION COORDINATOR
PRW	SPORTS OFFICIAL		Vacant	SPORTS OFFICIAL
PRW	WATERFRONT MANAGER		Filled	
<b>PRW Count</b>		<b>7</b>		<b>3</b>
PW	ASSOC PLANNER	Yes	Vacant	
PW	AST PW ENG		Vacant	
PW	BLD MNT MEC TR		Vacant	
PW	CHF OF PARTY		Vacant	
PW	ENV COMPLNCE SP		Filled	
PW	LABORER		Vacant	
PW	LABORER		Vacant	
PW	LABORER		Vacant	
PW	LABORER		Vacant	
PW	OFFICE SPECIALIST II		Vacant	
PW	OHS OFC		Vacant	
PW	PW SUP	Yes	Vacant	
PW	PW SUP		Vacant	
PW	PW SUP		Vacant	

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**SUMMARY OF CUMULATIVE REDUCTION IN FORCE (RIF) LIST BY DEPARTMENT**

Department	Classification	FY 26 Freeze	Filled/Vacant	Sales & Use Tax Outcome Contingent (Preserved Currently for Biennial)
PW	SE MNT AST SUP		Vacant	
PW	SKILLED LABORER		Filled	
PW	SKILLED LABORER		Vacant	
<b>PW Count</b>		<b>17</b>		<b>0</b>
<b>Grand Count</b>		<b>183</b>		<b>33</b>

# Capital Improvement Program Overview



# Capital Improvement Program Overview

## What is a Capital Project?

**A capital project is a project that helps maintain, improve, or adds to the City's infrastructure.** Typically, a project is considered a capital project if it results in an acquisition of a new asset or new construction, improvements, expansion, renovation, rehabilitation, repairs, or replacement of an existing City facility or other infrastructure assets. It usually requires a large investment of funding and staff resources. A capital project is expected to result in a long-term useful life and long-term benefit to the City and its residents. A completion of a capital project usually impacts the operating budget.

and is subject to annual re-evaluation to reflect community needs and Council priorities, as well as funding opportunities and challenges.

A CIP is necessary as the City has an extensive portfolio of capital assets and infrastructure. Maintaining these assets is a costly and time-consuming enterprise that requires significant resources and constant attention. Additionally, Berkeley is an aging city and thus, its infrastructure faces challenges that other younger cities do not.

## Five-Year Capital Improvement Program FY 2027 - FY 2031

Five-Year CIP Total

**\$410.6 million**

## What is a Capital Improvement Program (CIP) and Capital Budget?

In conjunction with the biennial budget process, **the City of Berkeley prepares a CIP that identifies anticipated project expenditures over a five-year timeframe.** The Capital Improvement Program represents the spending plan for infrastructure improvements and other specific large-scale recurring purchases. The goal of the CIP is to create a roadmap of the projected infrastructure improvement needs of the City of Berkeley to assist in the planning and budgeting process.

The first year of the CIP is known as the Capital Budget. It is intended to closely reflect that year's projected spending for capital projects and is usually adopted in conjunction with the City's annual operating budget. It is important to point out that the FY 2027 Capital Budget does not include capital project budgets which have previously been encumbered and unspent from the previous fiscal year.

Projects and funding sources identified in subsequent years are not formally approved until the budget for those years is legally adopted. Beyond the first year, the CIP serves as a planning and budgetary management tool



### Program Categories

The adopted CIP plan presents the City’s blueprint for funding critical capital projects based on resource availability and Council’s capital investment priorities.

Elements of CIP project costs are grouped into broad program categories:

	1. City Facilities		5. Storm Drains		9. Parks & Community Pools
	2. Equipment & Fleet		6. Sidewalks		10. Residential Camps
	3. Information Technology		7. Streets		11. Waterfront
	4. Sanitary Sewers		8. Transportation		12. Other Infrastructure

The resources that the City is considering to commit to its priority capital projects are identified within these program categories. Once Adopted, the City allocates funds for capital projects in FY 2027, however, there are still some unknowns (i.e. status of the economy) that exist. Furthermore, funding for the remaining years of the five-year plan are subject to the availability of resources.

### Five-Year Capital Improvement Program FY 2027- FY 2031

#### Funding Sources

Capital project funding comes from various sources including the discretionary General Fund (including the CIP Fund), as well as sources with spending and use restrictions comprising a number of special revenue funds, enterprise funds, grants and bonds. The City uses outside funding sources to the greatest extent possible. This CIP book endeavors to identify all known CIP projects, categorizing these projects as Baseline (annual, recurring program) or One-time (special allocations, grants, bonds).

#### Funding Sources Include:

- ▶ **General Fund, CIP Fund:** Total General Fund resources (this includes the CIP Fund) adopted in FY 2027 is \$12.0 million and includes the annual baseline allocations, and the \$8 million towards Streets. FY 2028 total General Fund resources (this includes the CIP Fund) is \$12.2 million and

includes the annual baseline allocations, and the \$8 million towards Streets for the PCI Improvement Program;

- ▶ **Special Revenue Funds** such as Measure BB Sales Tax (approved by Alameda County voters November 2014), Vehicle Registration Fee, State Transportation Tax (Gas Tax), Measure F and Measure Y (approved in November 2014 and 2024 for parks facilities), Parks Tax, (New Park Taxes here) Playground Camp, Streetlight Assessment, UC Settlement, Measure FF (approved by Berkeley voters November 2024);
- ▶ **Measure FF:** approved by voters in 2024, is a long-term investment strategy focused on maintaining and improving Berkeley’s transportation infrastructure, with an emphasis on streets, sidewalks, safety, and environmental performance. Consistent with Berkeley’s Vision Zero goals, these investments are intended to reduce the

risk of serious injuries and fatalities by improving the safety and reliability of streets, sidewalks, crossings, and other public right-of-way infrastructure for all users. Measure FF is a parcel tax that will provide an estimated \$15 million annually for 14 years (estimated \$267 million over the 14-year duration, including inflation).

- ▶ **Enterprise Funds** such as Zero Waste, Marina, Sanitary Sewer, Clean Storm Water;
- ▶ **Internal Service Funds** such as Equipment Replacement Fund; and
- ▶ **Federal, State, and Local funds and grants.**

### **Overview of FY 2027 and FY 2028 Adopted Capital Budget, Funded Projects and Priorities**

The FY 2027 and FY 2028 Capital Budget includes 104 projects.

Of the \$100.0 million in FY 2027 Capital Budget, \$88.1 million is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and \$11.9 million from the General Fund and CIP Fund.

In FY 2028, \$71.6 million of the \$83.7 million Capital Budget is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and \$12.1 million from the General Fund and CIP Fund.

**Both fiscal years include the \$8 million (plus CPI) over baseline for Streets paving following the Council Fiscal Policy.**

### **General Fund Allocation to CIP**

The primary source of funding for the Capital Improvement Program Fund (CIP Fund) is an annual transfer from the City's General Fund to the CIP Fund. The City's General Fund consists of general purposes revenues, such as business license, property, sale and use, and transient occupancy taxes that may be used for any general government purpose at the discretion of Council. For approximately the last decade, the General Fund fiscal year allocation to the CIP Fund has hovered between \$4.9 million to \$5.4 million (with the exception in FY 21 when the allocation was decreased due to ongoing economic impacts associated with coronavirus pandemic) without any increases to account for inflationary factors.

### **Annual General Fund Baseline Allocation to CIP Programs**

The previous biennial budget (FY 2025 and FY 2026) minimally increased the General Fund baseline allocation to the CIP programs. However, given limited resources for FY 2027 and FY 2028, capital funding levels have returned to baseline levels. The City is funding the Streets Paving PCI improvement project, allocating the \$8 million (plus CPI) to Streets Capital. Of the remaining CIP baseline of the \$4.95 million allocated for each FY 2027 and FY 2028 baseline, roughly \$4.03 million is allocated to Capital funding and the rest towards personnel cost, debt service payments, and others. In addition, a portion of the \$4.03 million allocated for Capital is not programmed into CIP projects, as funding is reserved for program supplies, survey consultants, and other maintenance costs.

## Capital Improvement Program Financial Summaries

This section of the CIP provides charts and tables of the City's Five-Year CIP budget. These summaries provide an overview of how the City's CIP is recommended to be funded based on program category, funding sources, how much is from general fund and the specific projects associated with that funding, and the FY 2027 Capital Budget.

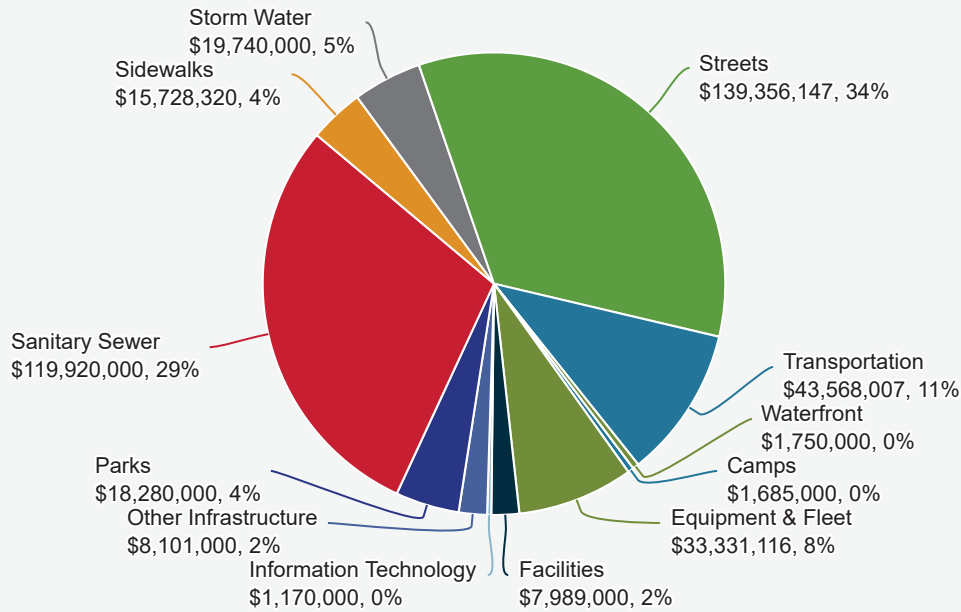
The following section contains the:

- ▶ Summary table and chart by CIP category, All Funds, FY 2027-2031
- ▶ Summary table and chart by funding source, All Funds, FY 2027-2031
- ▶ Summary table by program and project, General Fund Resources (including CIP Fund), FY 2027-2031
- ▶ Summary Table of FY 2027 Capital Budget

## FY 2027 - FY 2031 CAPITAL IMPROVEMENT PROGRAM BY CATEGORY - ALL FUNDS

Category	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Camps	\$ 585,000	\$ 800,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,685,000
Equipment & Fleet	\$ 9,563,532	\$ 4,886,614	\$ 8,418,345	\$ 6,933,222	\$ 3,529,403	\$ 33,331,116
Facilities	\$ 3,123,000	\$ 1,788,000	\$ 1,298,000	\$ 897,000	\$ 883,000	\$ 7,989,000
Information Technology	\$ 485,000	\$ 685,000	\$ -	\$ -	\$ -	\$ 1,170,000
Other Infrastructure	\$ 631,900	\$ 1,258,100	\$ 2,580,300	\$ 2,186,100	\$ 1,444,600	\$ 8,101,000
Parks	\$ 5,990,000	\$ 2,765,000	\$ 3,175,000	\$ 3,175,000	\$ 3,175,000	\$ 18,280,000
Sanitary Sewer	\$ 25,150,000	\$ 22,920,000	\$ 24,050,000	\$ 25,250,000	\$ 22,550,000	\$ 119,920,000
Sidewalks	\$ 2,894,224	\$ 2,770,517	\$ 2,493,579	\$ 4,035,000	\$ 3,535,000	\$ 15,728,320
Storm Water	\$ 5,665,000	\$ 7,290,000	\$ 2,470,000	\$ 2,300,000	\$ 2,015,000	\$ 19,740,000
Streets	\$ 32,241,345	\$ 25,970,117	\$ 27,214,629	\$ 25,204,402	\$ 28,725,654	\$ 139,356,147
Transportation	\$ 13,387,067	\$ 12,223,960	\$ 10,203,038	\$ 6,203,942	\$ 1,550,000	\$ 43,568,007
Waterfront	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
<b>Grand Total</b>	<b>\$ 100,066,068</b>	<b>\$ 83,707,308</b>	<b>\$ 82,352,891</b>	<b>\$ 76,634,666</b>	<b>\$ 67,857,657</b>	<b>\$ 410,618,590</b>

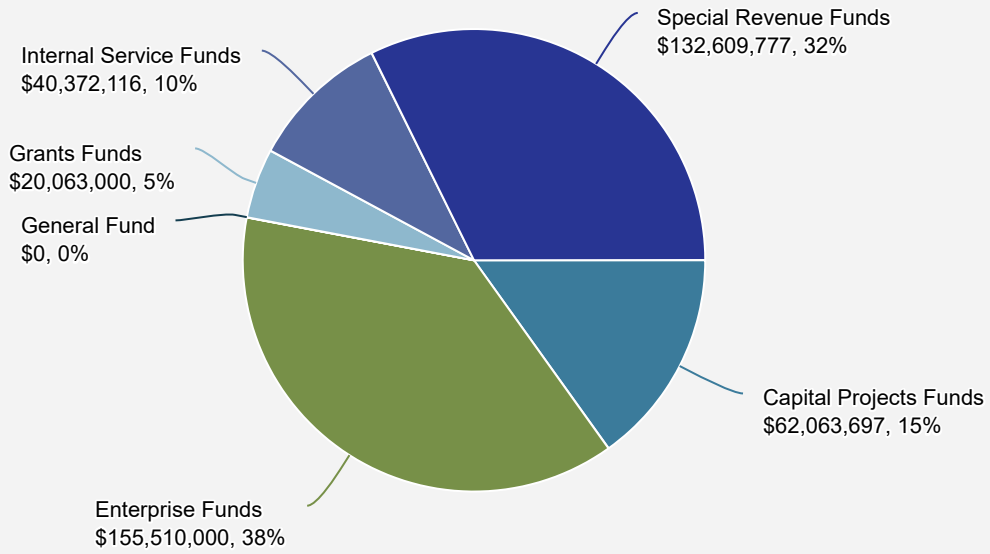
### Capital Improvement Program by Category – All Funds



## FY 2027 - FY 2031 CAPITAL PROGRAM BY FUNDING SOURCE - ALL FUNDS

Fund Type	Fund	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
<b>Capital Projects Funds</b>							
	Capital Improvements	\$ 11,885,200	\$ 12,139,816	\$ 12,412,070	\$ 12,681,193	\$ 12,945,418	\$ 62,063,697
	Meas T1 - Infrstr And Fac	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Projects Funds Total</b>		<b>\$11,885,200</b>	<b>\$12,139,816</b>	<b>\$12,412,070</b>	<b>\$12,681,193</b>	<b>\$12,945,418</b>	<b>\$ 62,063,697</b>
<b>Enterprise Funds</b>							
	Clean Storm Water	\$ 4,465,000	\$ 6,390,000	\$ 3,470,000	\$ 3,300,000	\$ 3,015,000	\$ 20,640,000
	Marina Operations/Maint	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
	Sanitary Sewer Operation	\$ 25,150,000	\$ 22,920,000	\$ 24,050,000	\$ 25,250,000	\$ 22,550,000	\$ 119,920,000
	Zero Waste	\$ 3,750,000	\$ 2,900,000	\$ 2,400,000	\$ 2,000,000	\$ 2,000,000	\$ 13,050,000
<b>Enterprise Funds Total</b>		<b>\$33,715,000</b>	<b>\$32,560,000</b>	<b>\$30,270,000</b>	<b>\$30,900,000</b>	<b>\$27,915,000</b>	<b>\$ 155,360,000</b>
<b>General Fund</b>							
	GF Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>General Fund Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grants Funds</b>							
	Capital Grants - Federal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Capital Grants - Local	\$ 758,250	\$ 1,026,250	\$ 773,500	\$ -	\$ -	\$ 2,558,000
	Capital Grants - State	\$ 1,447,000	\$ 4,681,900	\$ 4,693,200	\$ 3,710,900	\$ -	\$ 14,533,000
	FEMA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MTC	\$ 1,122,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,272,000
	One-Time Grant:No Cap Exp	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Grants Funds Total</b>		<b>\$ 5,027,250</b>	<b>\$ 5,858,150</b>	<b>\$ 5,466,700</b>	<b>\$ 3,710,900</b>	<b>\$ -</b>	<b>\$ 20,063,000</b>
<b>Internal Service Funds</b>							
	Equipment Replacement	\$ 9,995,432	\$ 5,464,714	\$ 9,798,645	\$ 9,119,322	\$ 4,974,003	\$ 39,352,116
	It Cost Allocation	\$ 485,000	\$ 535,000	\$ -	\$ -	\$ -	\$ 1,020,000
<b>Internal Service Funds Total</b>		<b>\$10,480,432</b>	<b>\$ 5,999,714</b>	<b>\$ 9,798,645</b>	<b>\$ 9,119,322</b>	<b>\$ 4,974,003</b>	<b>\$ 40,372,116</b>
<b>Special Revenue Funds</b>							
	Meas B - Bike And Pedestrian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Meas B - Local Streets and RDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Meas BB - Bike and Pedestrian	\$ -	\$ 258,000	\$ 258,000	\$ -	\$ -	\$ 516,000
	Meas BB - Local Streets and RD	\$ 3,380,000	\$ 3,280,000	\$ 3,280,000	\$ 3,280,000	\$ 3,280,000	\$ 16,500,000
	Meas F - ALA CT VRF ST and RD	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 1,275,000
	Measure FF - Street Repair	\$ 24,328,066	\$ 14,676,515	\$ 14,342,835	\$ 11,199,906	\$ 13,067,933	\$ 77,615,255
	Miles Lab	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Park Tax	\$ 5,975,000	\$ 2,750,000	\$ 2,775,000	\$ 2,775,000	\$ 2,775,000	\$ 17,050,000
	Playground Camp	\$ 585,000	\$ 415,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,300,000
	Private Party Sidewalks	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	State Transportation Tax	\$ 3,435,120	\$ 3,835,113	\$ 3,094,641	\$ 2,513,345	\$ 2,445,303	\$ 15,323,522
	Street And Open Space Impr	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Street Lighting	\$ 200,000	\$ 680,000	\$ 200,000	\$ -	\$ -	\$ 1,080,000
	UC Settlement	\$ 450,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Special Revenue Funds Total</b>		<b>\$38,958,186</b>	<b>\$26,999,628</b>	<b>\$24,405,476</b>	<b>\$20,223,251</b>	<b>\$22,023,236</b>	<b>\$ 132,609,777</b>

### Capital Improvement Program by Funding Source – All Funds



## FY 2027 - FY 2031 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES (INCLUDING CIP FUND)

Program Categories	Project Title	New or Continuing	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
<b>Camps</b>								
	Echo Lake Generator	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Echo Lake Water Intake Line	New	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000
<b>Camps Total</b>			<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>
<b>Equipment &amp; Fleet</b>								
<b>Equipment &amp; Fleet Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facilities</b>								
	1947 Center Street Facade	Continuing	\$ 100,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 230,000
	2180 Milvia - 2nd floor Payroll Card Reader Project	Continuing	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	2180 Milvia - IT Carpet Replacement	Continuing	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	2180 Milvia Envelope Repair	Continuing	\$ 135,000	\$ 80,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 270,000
	2180 Milvia Stairwell Tower Windows Repairs	Continuing	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
	2180 Milvia-Back up Emergency Generator	New	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ 225,000	\$ 305,000
	Corp Yard & 2nd Street Fences	New	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ 350,000
	Facility Condition Assessment	New	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
	Fire Stations Painting	Continuing	\$ -	\$ -	\$ 120,000	\$ 150,000	\$ -	\$ 270,000
	HVAC at Animal Shelter	New	\$ -	\$ -	\$ 100,000	\$ 90,000	\$ -	\$ 190,000
	King Pool Leak Repair	New	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
	Martin Luther King Jr. Youth Services Center	Continuing	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Materials Storage Shed Replacement - CY	New	\$ -	\$ -	\$ -	\$ 29,000	\$ 70,000	\$ 99,000
	NBSC Wall Collision Damage Repair	New	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
	PSB Bicycle Bunker Roof Repair	Continuing	\$ -	\$ -	\$ 120,000	\$ 160,000	\$ -	\$ 280,000
	PSB Server Room Redundancy	New	\$ 235,000	\$ 305,000	\$ 20,000	\$ -	\$ -	\$ 560,000
	Roof Replacement	New	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 1,350,000
	Termite Repair Building A - CY	New	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ 70,000
<b>Facilities Total</b>			<b>\$ 1,273,000</b>	<b>\$ 888,000</b>	<b>\$ 898,000</b>	<b>\$ 897,000</b>	<b>\$ 883,000</b>	<b>\$ 4,839,000</b>
<b>Information Technology</b>								
	Citywide Mesh Network (LPR, Drones, Smart City Infrastructure)	New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Upgrade to Microsoft G5	New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Information Technology Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Infrastructure</b>								
<b>Other Infrastructure Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## FY 2027 - FY 2031 CAPITAL PROGRAM BY FUNDING SOURCE - GENERAL FUND RESOURCES (INCLUDING CIP FUND)

Program Categories	Project Title	New or Continuing	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
<b>Parks</b>								
	Capital Improvement Program Fund	Continuing	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000
	Cedar Rose Park 2-5 Playground Renovation	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Cedar Rose Park 5-12 Playground Renovation	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SFROW - Rails to Park Project	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Tom Bates Regional Sports Complex Project	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Tom Bates Turf Replacement - Annual JPA Contribution	Continuing	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 30,000
<b>Parks Total</b>			<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,230,000</b>
<b>Sanitary Sewer</b>								
<b>Sanitary Sewer Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sidewalks</b>								
	FY27 Sidewalk Repair Program	New	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
	FY28 Sidewalk Repair Program	New	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
	Sidewalk Repair Project FY29-FY31	New	\$ -	\$ -	\$ 185,000	\$ 185,000	\$ 185,000	\$ 555,000
<b>Sidewalks Total</b>			<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 925,000</b>
<b>Storm Water</b>								
	Codornices Creek Restoration At 9th	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Codornices Creek Restoration Between UPRR & Caltrans	New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Stormwater Master Plan	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Storm Water Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Streets</b>								
	Street Rehab PCI Improvements	New	\$ 8,487,200	\$ 8,741,816	\$ 9,004,070	\$ 9,274,193	\$ 9,552,418	\$ 45,059,697
	Street Rehabilitation FY 2027	New	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000
	Street Rehabilitation FY 2028	New	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000
	Street Rehabilitation FY 2029 - FY 2031	New	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 5,775,000
<b>Streets Total</b>			<b>\$ 10,412,200</b>	<b>\$ 10,666,816</b>	<b>\$ 10,929,070</b>	<b>\$ 11,199,193</b>	<b>\$ 11,477,418</b>	<b>\$ 54,684,697</b>
<b>Transportation</b>								
	Alameda CTC RSEP	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Claremont and Eaton RRFB	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transportation Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Waterfront</b>								
	O&K Electrical	Continuing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Waterfront Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 11,885,200</b>	<b>\$ 12,139,816</b>	<b>\$ 12,412,070</b>	<b>\$ 12,681,193</b>	<b>\$ 12,945,418</b>	<b>\$ 62,063,697</b>

## FY 2027 Capital Budget - Proposed

Department	FY 2027 Budget
Camps	\$ 585,000
Equipment & Fleet	\$ 9,563,532
Facilities	\$ 3,123,000
Information Technology	\$ 485,000
Other Infrastructure	\$ 631,900
Parks	\$ 5,990,000
Sanitary Sewer	\$ 25,150,000
Sidewalks	\$ 2,894,224
Storm Water	\$ 5,665,000
Streets	\$ 32,241,345
Transportation	\$ 13,387,067
Waterfront	\$ 350,000

**50 Equipment and Fleet**  
**\$9,563,532**

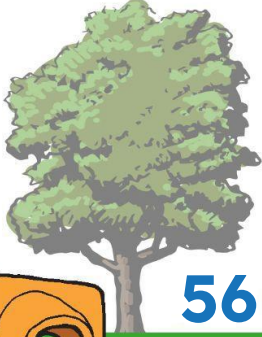
**104**  
**Capital Projects**

**Total FY 2027 Proposed Capital Budget \$100,066,068**

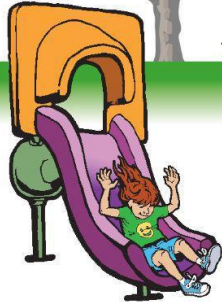
# INFRASTRUCTURE INVENTORY

A Capital Improvement Program (CIP) is necessary as the City has an extensive portfolio of capital assets and infrastructure. Here is a look at some of the City's capital inventory:

**42,000** Trees  
 (street, parks and camp trees)



**56** Parks



**63** Play areas

**49** Sports courts

**36** Picnic areas

**38** Public restrooms



**15** Sports fields



**5** Community centers

**3** Resident camps

**2** Pools

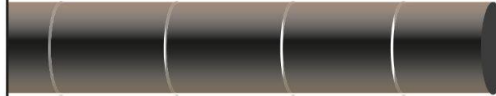
**2** Clubhouses



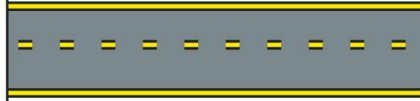
**475+** Miles of sidewalks



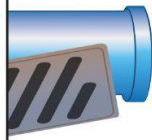
**255** Miles of sewer mains



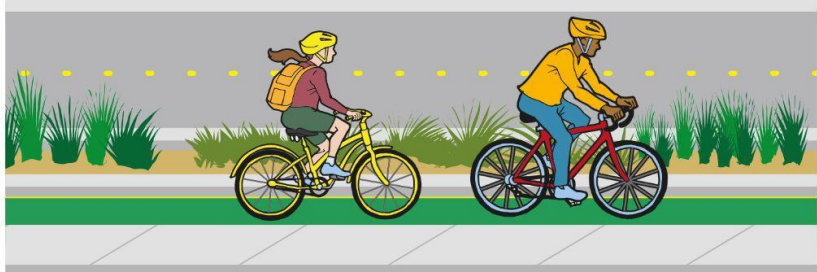
**213** Miles of streets



**93** Miles of underground pipes, catch basins and cross-drains



**61** Total miles of bicycle infrastructure



**13** Linear miles of Landscaped Medians

**4** Miles of Bay Trail/ Greenways



**136** Pathways

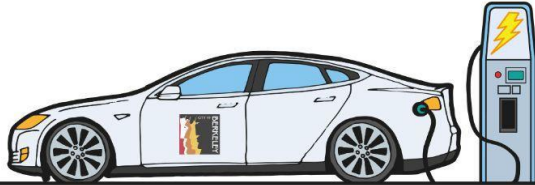
**263** Park and median irrigation systems

**30** Green infrastructure sites in the right of way

# WHAT WE MAINTAIN

**81** City owned EV charging stations

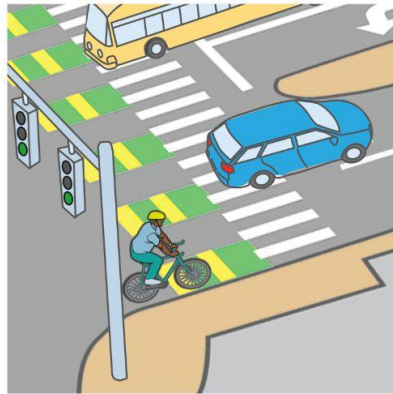
**621**  
Vehicles



**95**  
Buildings/facilities

39 are in the Parks Recreation and Waterfront's inventory and 56 are in Public Works' inventory. (Not including Library facilities and facilities leased to other entities)

Speed humps and raised crosswalks



The Berkeley Waterfront has:



**1,000** Boat-berth Marina, with large boat and small craft launch areas

**100** Acres of open space and parks

**50** Acres of Marina Harbor

**11** Parking lots **8** Restroom buildings

**7** Miles of pedestrian trails

**1** Adventure Playground

**1** Shorebird Nature Center and classroom

**8,011**

City Owned Streetlights, all LED



**151**

traffic signals

**200**

Triangles, traffic diverters and circles

**34**

Speed feedback signs (SFS)

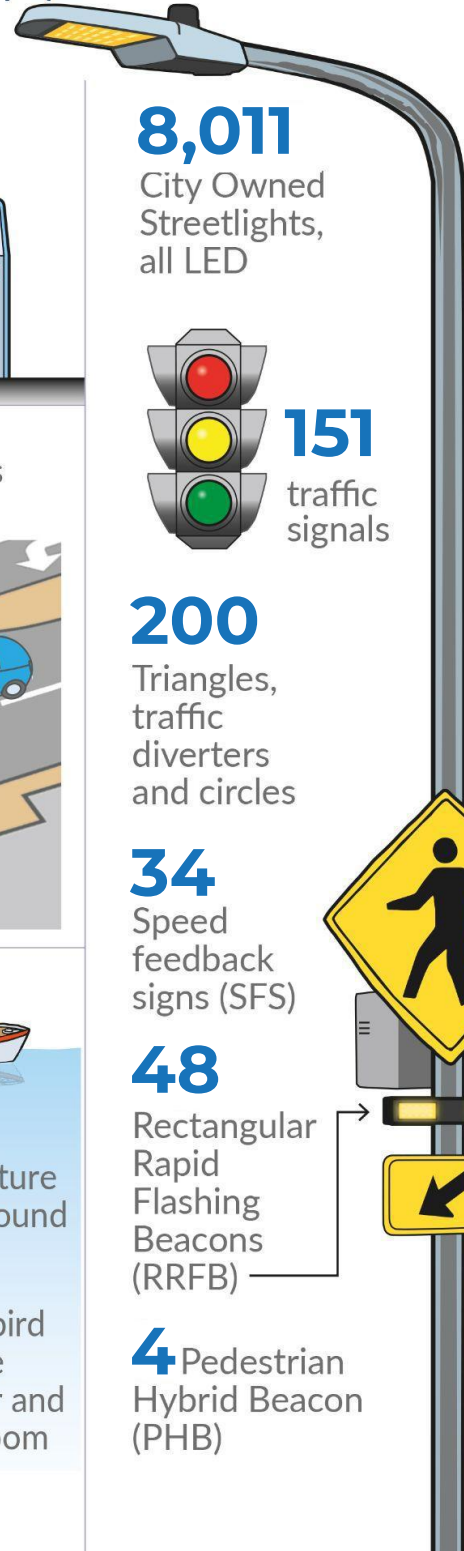


**48**

Rectangular Rapid Flashing Beacons (RRFB)



**4** Pedestrian Hybrid Beacon (PHB)



## SUMMARY

Many City buildings have significant deferred maintenance needs, which can decrease the value of the assets and diminish the utility of the buildings for City programs, and can also make them more expensive to maintain. To partially address this problem, Measure T1 bonds have been used recently to upgrade a number of City buildings, including the Public Safety Building, North Berkeley Senior Center, Mental Health Facility, and the City's Corporation Yard. However, many outdated structures remain that require considerable improvements. Projects are selected and prioritized each fiscal year based on facility condition assessments, life-safety deficiencies, facility maintenance staff recommendations, and department needs.

## FY 2025 & FY 2026 ACCOMPLISHMENTS

Over the last two years, Public Works has delivered upgrades at several major facilities:

- ▶ Central Library HVAC, West Berkeley Family Wellness Center Upgrades, Second Street STAIR Center Shelter Units and ADA Improvements, Transfer Station Underground Storage Tank Removal, Transfer Station Tipping Floor Concrete Repair, Corporation Yard Wash Station Improvements, 2180 Milvia Stairwell Window Stabilization and Interior Painting, North Berkeley Senior Center Kitchen Data and Power Upgrades, Animal Shelter Landscaping, Old City Hall Fire Sprinklers, Telegraph Channing Restroom in the Right-of-Way, Public and Tenant Restrooms at the Telegraph-Channing Parking Garage, and Carpet Replacement at 2180 Milvia 2nd and 4th Floors. In addition, evaluations were completed for the following: Animal Shelter HVAC, Old City Hall Abatement, Materials and Water Testing at Various City Facilities, and Civic Vision Phases I & II.
- ▶ **Transfer Station Environmental Review:** Public Works initiated a process for Environmental Permits for Transfer Station Replacement Project, while continuing to work with consultants for California Environmental Quality Act compliance for Solid Waste & Recycling Transfer Station replacement.

## Ongoing CIP Project List

Facilities has over 30 projects on its ongoing CIP list. The following seven projects represent its largest projects underway now:

### Construction Projects

- ▶ Public Safety Building- Jail Upgrades
- ▶ Fire Station #6 Improvements
- ▶ Transfer Station Aboveground Fuel Storage Tank
- ▶ South Berkeley Senior Center Water Heater Replacement

### Planning Projects

- ▶ Civic Vision
- ▶ Public Safety Building-Server Room Redundancy
- ▶ 1947 Center Street Façade Repairs

## FY 2027 & FY 2028 CIP Projects

In terms of City Facilities, the following are the FY 2027 CIP projects:

- ▶ **Measure T1 Phase 2 Facilities:** The CIP consists of \$14.5 million (already appropriated in FY 2026) in facilities upgrade projects, including upgrades of public restrooms, seismic upgrades to the South Berkeley Senior Center, upgrades at Fire Stations 2 and 6, and energy efficiency and accessibility upgrades at the 1947 Center Street building.
- ▶ **Deferred Maintenance:** Public Works will use its baseline facilities capital funding over the next three years on building assessments to identify priority projects, carpet replacements and roof replacements at selected facilities, and Public Safety building upgrades. Some project funds will be held in reserve for emergency projects.

## FUNDING

Deferred facilities maintenance and repair for City buildings continues to be at a critical point. The baseline General Fund budget allocation for emergency building maintenance, deferred maintenance and ADA Compliance remain at the same levels as FY 2013 (\$900,000). During the FY 2025 – FY 2027 CIP Budget, Public Works received \$250,000 in FY 2026 ADA Transition Plan Update Implementation. Measure T1 Phase 2 provided \$14.5 million towards citywide facilities through 2026, however after T1 Funds are exhausted, additional resources will need to be identified and allocated to capital facilities to decrease the growing deferred maintenance burden.

## FY 2027 - FY 2031 Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
1947 Center Street Facade	PWENBM2601	Continuing	501 - CIP	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 230,000	\$ 230,000
<b>1947 Center Street Facade Total</b>				\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 230,000	\$ 230,000
2180 Milvia - 2Nd Floor Payroll Card Reader Project	PWENBM2603	Continuing	501 - CIP	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>2180 Milvia - 2Nd Floor Payroll Card Reader Project Total</b>				\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
2180 Milvia - It Carpet Replacement	PWENBM2603	Continuing	501 - CIP	\$ -	\$ 25,710	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 115,710	\$ 90,000
<b>2180 Milvia - It Carpet Replacement Total</b>				\$ -	\$ 25,710	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 115,710	\$ 90,000
2180 Milvia Envelope Repair	PWENBM2407	Continuing	501 - CIP	\$ 36,782	\$ 63	\$ 135,000	\$ 80,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 306,845	\$ 270,000
<b>2180 Milvia Envelope Repair Total</b>				\$ 36,782	\$ 63	\$ 135,000	\$ 80,000	\$ 15,000	\$ 15,000	\$ 25,000	\$ 306,845	\$ 270,000
2180 Milvia Stairwell Tower Windows Repairs	PWENBM2501	Continuing	501 - CIP	\$ 1,282,347	\$ 235,378	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,532,725	\$ 15,000
<b>2180 Milvia Stairwell Tower Windows Repairs Total</b>				\$ 1,282,347	\$ 235,378	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,532,725	\$ 15,000
2180 Milvia-Back Up Emergency Generator	TBD	New	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ 225,000	\$ 305,000	\$ 305,000
<b>2180 Milvia-Back Up Emergency Generator Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ 225,000	\$ 305,000	\$ 305,000
Corp Yard & 2Nd Street Fences	TBD	New	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ 350,000	\$ 350,000
<b>Corp Yard &amp; 2Nd Street Fences Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ 350,000	\$ 350,000
Euclid Ave Garbage Enclosure Retainer	PWENPL2601	Continuing	147 - UC SETTLEM	\$ -	\$ 41,486	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 141,486	\$ 100,000
<b>Euclid Ave Garbage Enclosure Retainer Total</b>				\$ -	\$ 41,486	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 141,486	\$ 100,000
Facility Condition Assessment	TBD	New	501 - CIP	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 250,000	\$ 150,000
<b>Facility Condition Assessment Total</b>				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 250,000	\$ 150,000

# FY 2027 - FY 2031

## Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Fire Stations Painting	PWENBM2406	Continuing	501 - CIP	\$ 30,375	\$ 9,973	\$ -	\$ -	\$ 120,000	\$ 150,000	\$ -	\$ 310,348	\$ 270,000
<b>Fire Stations Painting Total</b>				<b>\$ 30,375</b>	<b>\$ 9,973</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 310,348</b>	<b>\$ 270,000</b>
Hvac At Animal Shelter	TBD	New	011 - GEN FUND	\$ -	\$ 37,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,897	\$ -
			501 - CIP	\$ 32,761	\$ 78,656	\$ -	\$ -	\$ 100,000	\$ 90,000	\$ -	\$ 301,417	\$ 190,000
<b>Hvac At Animal Shelter Total</b>				<b>\$ 32,761</b>	<b>\$ 116,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 339,314</b>	<b>\$ 190,000</b>
King Pool Leak Repair	PRWRC27001	New	501 - CIP	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
<b>King Pool Leak Repair Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>
Martin Luther King Jr. Youth Services Center	PRWT122001	Continuing	011 - GEN FUND	\$ -	\$ 2,816,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,816,757	\$ -
			138 - PARKS TAX	\$ 45,007	\$ 4,770,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,815,767	\$ -
			340 - FEMA	\$ 101,318	\$ 205,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,400	\$ -
			501 - CIP	\$ 109,983	\$ 1,421,104	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,731,087	\$ 200,000
			511 - T1-CAPITAL	\$ 788,829	\$ 4,235,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,023,947	\$ -
<b>Martin Luther King Jr. Youth Services Center Total</b>				<b>\$ 1,045,137</b>	<b>\$ 13,448,821</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,693,958</b>	<b>\$ 200,000</b>
Materials Storage Shed Replacement - Cy	TBD	New	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 70,000	\$ 99,000	\$ 99,000
<b>Materials Storage Shed Replacement - Cy Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>	<b>\$ 70,000</b>	<b>\$ 99,000</b>	<b>\$ 99,000</b>
Nbsc Wall Collission Damage Repair	TBD	New	501 - CIP	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Nbsc Wall Collission Damage Repair Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
Psb Bicycle Bunker Roof Repair	TBD	Continuing	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 160,000	\$ -	\$ 280,000	\$ 280,000
<b>Psb Bicycle Bunker Roof Repair Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>
Psb Server Room Redundancy	TBD	New	501 - CIP	\$ -	\$ -	\$ 235,000	\$ 305,000	\$ 20,000	\$ -	\$ -	\$ 560,000	\$ 560,000
<b>Psb Server Room Redundancy Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ 305,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>	<b>\$ 560,000</b>
Roof Replacement	TBD	New	501 - CIP	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 1,350,000	\$ 1,350,000
<b>Roof Replacement Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>

# FY 2027 - FY 2031

## Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Termite Repair Building A - Cy	TBD	New	501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ 70,000	\$ 70,000
<b>Termite Repair Building A - Cy Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ 70,000	\$ 70,000
Zero Waste Transfer Station Maintenance & Repairs	TBD	New	601 - ZERO WASTE	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 2,000,000	\$ 1,200,000
<b>Zero Waste Transfer Station Maintenance &amp; Repairs Total</b>				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 2,000,000	\$ 1,200,000
Zero Waste Transfer Station Replacement	PWZWCB2402	Continuing	601 - ZERO WASTE	\$ -	\$ -	\$ 1,350,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
<b>Zero Waste Transfer Station Replacement Total</b>				\$ -	\$ -	\$ 1,350,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
<b>Grand Total</b>				\$ 2,877,401	\$ 14,327,984	\$ 3,123,000	\$ 1,788,000	\$ 1,298,000	\$ 897,000	\$ 883,000	\$ 25,194,385	\$ 7,989,000



21 Projects in Five-Year CIP



\$7,989,000 in Five-Year CIP Budget



\$3,123,000 FY 2027 Proposed Capital Budget

## MISSION & OVERALL PICTURE

The City of Berkeley's Information Technology Department mission is to provide sustainable, agile and secure technology solutions, acting as a trusted partner in driving digital transformation to enhance services for community members, businesses and City staff. By leveraging our six operational divisions, the department focuses on deploying robust infrastructure while fostering innovation, fiscal resilience and equitable digital access.

As the Department of Information Technology navigates a significant fiscal transition, it is shifting its focus toward a model of "Fiscal Sustainability and Risk Management". While recent years were dedicated to broad modernization and strategic planning, the current environment necessitates a leaner approach that prioritizes essential service continuity and addresses the expanded support footprint created by the shift to a mobile workforce. To achieve this, a key priority is to effectively ensure the City remains fiscally sustainable while still providing robust technical support for our workforce.

To bypass legacy systems, the department has significantly de-risked the City's operations. Despite a 10% budget reduction and the strategic deferral of the Co-Location project, IT delivered \$68,000 in annual savings and standardized its Microsoft environment to the G3 tier, proving that technical innovation and fiscal responsibility are inseparable.

## SUMMARY

The Department of Information Technology is currently navigating a period of significant fiscal transition, shifting toward a model of "Fiscal Sustainability and Risk Management" to ensure long-term operational viability. Central to this strategy is managing a "dual environment" phase, where the department must balance the maintenance of costly legacy systems with the advancement of modern, cloud-forward platforms. By prioritizing a leaner, standardized infrastructure and migrating away from prohibitive legacy costs, the department aims to maintain essential service continuity and provide robust, sustainable technical support for the City's modern hybrid workforce.

## ACCOMPLISHMENTS

The FY25–FY26 Information Technology Department CIP Performance Report highlights significant advancements in cloud migration, cybersecurity, financial technology compliance, and critical infrastructure enhancements. These efforts have modernized city IT systems, improved security, and enhanced public services while maintaining fiscal responsibility.

**Cloud-first transformation:** The IT department shifted from "Data Center First" to "Cloud First," successfully migrated key systems like the City's permitting system and public safety applications, improving performance and resiliency. The Employee Access Portal was launched to streamline HR services for over 1,500 employees.

**Enhanced cybersecurity measures:** A defense-in-depth strategy was implemented, including the early launch of the BeWARNED emergency alert system, 100% city-wide hardware-based multi-factor authentication compliance, and completion of the Windows 11 Enterprise rollout to meet modern security standards.

**Financial technology and PCI-DSS compliance:** The introduction of Sycurio secure phone payments enabled full PCI compliance by masking credit card data during 311 Call Center transactions, removing data breach liability. The ARGB project was restructured to bypass legacy systems, improving data integrity and accelerating legacy system retirement.

Critical infrastructure and future initiatives: Infrastructure upgrades included fiber-optic backbone installation at Fire HQ and near-complete city-wide Wi-Fi coverage, delivering cost savings through AV standardization. Future priorities include completing legacy system sunsets, upgrading public safety cloud systems, deploying a citywide mesh network, enhancing integrations, and improving resilience with automated identity and disaster recovery solutions.

## **FY25–FY26 Information Technology Department: CIP Performance Report**

Reporting Period: July 1, 2024 – June 30, 2026

### **I. Strategic Transformation: Cloud & Modernization**

IT transitioned from “Data Center First” to “Cloud First” to eliminate hardware risks and ensure 24/7 service resiliency.

**Accela Cloud Migration:** Successfully migrated the City’s permitting system in October 2025 following a 78-hour continuous cutover. This eliminated on-site server failure risks and improved portal performance by 40%.

**Employee Access (EA) Portal:** Launched on March 23, 2026. This self-service portal allows 1,500+ employees to securely manage paystubs and tax forms, reducing HR administrative tickets by 30%.

**Public Safety Cloud Shifts:** Successfully migrated Telestaff and launched the new Fire Records Management System (RMS), ensuring mission-critical data remains accessible during local outages.

### **II. Cybersecurity, Resilience & Employee Safety**

Implementing a defense-in-depth strategy to protect digital assets and the physical workforce.

**BeWARNED (Workplace Alert & Response):** Launched an omnichannel emergency broadcast system to all City-issued hardware. Accelerated ahead of the FY27 planned schedule.

**MFA Deployment (Berkeley 2-Step):** Achieved 100% city-wide compliance with hardware-based MFA as of December 2025, meeting the FY25 CIP Adopted goal.

**Windows 11 Enterprise Rollout:** Completed the hardware/software refresh cycle in September 2025, ensuring all workstations meet modern TPM 2.0 security standards.

### **III. Financial Technology & PCI-DSS Compliance**

Focusing on regulatory excellence and the strategic retirement of legacy financial systems.

#### **Sycurio Secure Phone Payments: Achieving PCI Compliance**

The implementation of Sycurio for the 311 Call Center was the decisive factor in achieving 100% PCI-DSS compliance for phone-based transactions.

By using DTMF masking, credit card data is captured securely without ever being heard by staff or entering the City’s internal network, effectively removing the City from “PCI Scope” and eliminating data breach liability.

#### **ARGB & ERMA Integration: Bypassing Legacy Systems**

**Strategic Pivot:** The “General Billing” portion of the ARGB project has been removed, allowing specialized end-systems (Accela, etc.) to manage direct invoicing.

The AR Bridge: IT is focusing on the Accounts Receivable (AR) component to import payment data directly into ERMA. This architecture allows revenue data to bypass the legacy FUNDS (IBM AS/400) environment entirely, ensuring data integrity and accelerating the sunset of legacy debt.

#### IV. Critical Infrastructure & Public Impact

Delivering complex facility builds and near-total city-wide digital connectivity.

Fire HQ Relocation (1250 9th St): Designed a dual-path fiber-optic architecture with 2 Gbps throughput. Completed 100% of the racking and patching for backbone switching infrastructure. Engineered a temporary SD-WAN/Sonic solution to bypass external utility permitting delays for move-in.

95% Wi-Fi Coverage Milestone: Reached near-total completion of city-wide facility Wi-Fi, including the technically challenging Marina Wi-Fi project.

AV Standardization: Replaced legacy hardware with a unified, non-proprietary setup, resulting in \$68,000 in annual recurring savings.

Fiscal Year 2026 established a new baseline for IT excellence. By executing high-impact cloud migrations, achieving full PCI-DSS compliance via Sycurio, and re-engineering the ARGB pipeline to bypass legacy systems, the department has significantly de-risked the City's operations. Despite a 10% budget reduction and the strategic deferral of the Co-Location project, IT delivered \$68,000 in annual savings and standardized its Microsoft environment to the G3 tier, proving that technical innovation and fiscal responsibility are inseparable.

#### **FY 2027 - 2031 CIP PROJECTS**

The following is IT's multi-year Capital Improvement Program (CIP) plan, broken into FY27 and FY28. This breakdown incorporates our recent strategic shifts, such as the deferral of the Fiber Infrastructure Conduit (Ph 1-2) project. By shifting this large-scale civil engineering effort to later years, IT is prioritizing the immediate stability of the Cloud-First environment and critical lifecycle refreshes for the City's existing data center and remote site hardware.

#### Adjusted Strategic Roadmap: FY29 and Beyond

With the deferral of the conduit project, FY29 now becomes the target "Infrastructure Year". The following capital-heavy projects are slated for re-entry into the budget at that time:

1. Fiber Infrastructure Conduit (Ph 1-2) - \$5M Total: Establishing the City's private network backbone to eliminate recurring lease costs.
2. Complete FUNDS Sunset: Final decommissioning efforts of the IBM AS/400.
3. Citywide Mesh Network: Building the high-bandwidth wireless layer for city projects such as Public Safety Drones and LAPR.
4. Identity & Access Management (IAM): Moving to fully automated employee onboarding and offboarding workflows.

#### **Funding**

Historically, the City has utilized Fund 680 (ISF) to cover both daily IT operations and major infrastructure modernizations. Fund 680 is currently underfunded and structurally incapable of absorbing the large-scale lifecycle refreshes required to maintain the City's digital security and remote-site resiliency.

To protect mission-critical systems (Fire HQ, Accela Cloud, 311), IT is asking to be considered for an annual baseline allocation from the CIP Fund (similar to PRW and PW) in the next biennial. This would help the department with its Unfunded Capital Need moving forward.

Fiscal Responsibility: Strategic Deferrals

To offset these requests and minimize immediate General Fund impact, IT has deferred \$7.2M in previously planned projects to FY 2029 and beyond:

Fiber Conduit Build-out (Ph 1-2): \$5.0M deferred to prioritize existing hardware stability.

Data Center Co-Location: \$ 2.2M deferred to focus on “Cloud-First” application efficiency.

### **Conclusion**

Approval of this realignment will stabilize Fund 680 for its intended operational use while ensuring that the City’s critical infrastructure—verified by our recent measurable successes such as 100% PCI compliance and 99.9% uptime—remains secure and fully funded.

FY 2027 - FY 2031

Capital Improvement Program- Information Technology

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Active Directory (Ad) Management + Complete Disaster Recovery (Dr) Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
Asset Management	TBD	Continuing	680 - ITCSTALLOC	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 150,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000	\$ 225,000
<b>Asset Management Total</b>				\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000	\$ 375,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 2,200,000	\$ 2,200,000
<b>Citywide Mesh Network (Lpr, Drones, Smart City Infrastructure) Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 2,200,000	\$ 2,200,000
Clariti Integration With Erma	TBA	New	621 - PERMIT SER	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Clariti Integration With Erma Total</b>				\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Complete Fund\$ Sunset	TBD		Unfunded Need	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
<b>Complete Fund\$ Sunset Total</b>				\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 2,200,000	\$ 2,200,000
<b>Data Center Colocation Or Lift/Shift To Cloud Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 2,200,000	\$ 2,200,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Data Center Ups Replacement Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
Emergency Notification	TBD	New	680 - ITCSTALLOC	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
			Unfunded Need	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Emergency Notification Total</b>				\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

## FY 2027 - FY 2031 Capital Improvement Program- Information Technology

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000	\$ 400,000
<b>Extend Infrastructure Dr For Servers Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000	\$ 400,000
External Firewall Upgrades	TBD	New	680 - ITCSTALLOC	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>External Firewall Upgrades Total</b>				\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Fiber Infrastructure Conduit To Remote Sites -Phase 1-2 Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	\$ 5,000,000
Fiber Infrastructure Upgrades	TBD	New	Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000	\$ 100,000
<b>Fiber Infrastructure Upgrades Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000	\$ 100,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000	\$ 300,000
<b>High Speed Point To Point Wireless Connection To Remote Sites Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000	\$ 300,000
Infrastructure Vulnerability Scanner	TBD	New	680 - ITCSTALLOC	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
<b>Infrastructure Vulnerability Scanner Total</b>				\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
Network Access Control Appliance	TBD	New	680 - ITCSTALLOC	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Network Access Control Appliance Total</b>				\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Public Safety – New World Cloud Upgrade	TBD	New	Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Public Safety – New World Cloud Upgrade Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

# FY 2027 - FY 2031

## Capital Improvement Program- InformationTechnology

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
<b>Public Works – Intelligent Transportation Systems (Its) Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Redundancy For Remote Sites</b>	TBD	New	680 - ITCSTALLOC	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Redundancy For Remote Sites Total</b>				\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000	\$ 100,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000	\$ 100,000
<b>Remote Sites Ups Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000	\$ 100,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 700,000	\$ 700,000
<b>Upgrade Bandwidth For Remote Sites (30) To Meet Customer’S Increased Data Demands Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 700,000	\$ 700,000
			Unfunded Need	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000
<b>Upgrade To Microsoft G5 Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000
<b>Grand Total</b>				\$ -	\$ 75,000	\$ 2,135,000	\$ 2,335,000	\$ 10,475,000	\$ 7,575,000	\$ 725,000	\$ 23,320,000	\$ 23,245,000



21 Projects in Five-Year CIP



\$23,245,000 in Five-Year CIP Budget



\$2,135,000 FY 2027 Proposed Capital Budget

## Parks

### SUMMARY

The Parks, Recreation and Waterfront Department maintains:

- ▶ 250 park acres,
- ▶ 11.5 miles of medians, including 152 landscaped areas between streets and numerous landscaped triangles adjacent to streets,
- ▶ 263 irrigation systems,
- ▶ 175 acres in the Waterfront,
- ▶ 3 resident camps, and
- ▶ 2 swimming pools.

The City of Berkeley's resident camps include Cazadero Camp in Sonoma County, Echo Lake Camp located just above South Lake Tahoe, and Berkeley Tuolumne Camp located near the western entrance to Yosemite Park. These camps include hundreds of facilities, amphitheaters, bridges, pathways, water systems, and swimming pools.

The City has 56 parks that contain:

- ▶ 15 athletic fields,
- ▶ 49 sports courts,
- ▶ 63 play areas,
- ▶ 36 picnic areas,
- ▶ 5 community centers,
- ▶ 2 clubhouses, and
- ▶ 30 restrooms and outbuildings,

The Waterfront has the largest public Marina in the Bay Area located on 125 acres of land and 50 acres of water, and includes approximately 1,000 berths, public access docks, pilings, streets, pathways, parking lots, a hotel, restaurants, restrooms, a large boat launch ramp, a small craft launch area in the South Cove and nationally recognized Adventure Playground.

### ACCOMPLISHMENTS

Parks, Recreation and Waterfront Department has completed a historic level of capital projects in the last several years, growing from an annual capital budget of \$1.4M ten years ago to averaging \$25M/year over the last 5 years. This effort is made possible by significant changes including increases in the Parks Tax in 2014 (Measure F) and 2024 (Measure Y), the passage of Measure T1 in 2016, as well as insurance proceeds and grants that PRW has received over the last several years. This funding has led to over \$200M in investment in City parks, camps, pools and Waterfront infrastructure.

In 2022, PRW completed one of the largest construction projects in City history, the \$56M rebuild of Berkeley Tuolumne Camp, raising 97% of the project funds from insurance, donations, and grants.

In the last several years, PRW has received more than \$20M in grants, including \$15M for Waterfront capital projects, \$5M for soil remediation and new parkland in the Santa Fe Right

MLK/Young Adult Program Community Center renovation. These grants enabled PRW to raise nearly 15 times the amount of local investment.

In each of the past three years, PRW won project-of-the-year awards from the American Public Works Association (APWA) - in 2023 for the Marina Streets project; and in 2024 for the Marina Piling Replacement project, and in 2026 for the Willard Park Clubhouse and Restroom Replacement Project. The Willard project also received the 2025 statewide award of excellence for facility design and a 2025 district award for outstanding facility/park from the California Park & Recreation Society.

Highlights of recently completed PRW CIP projects (with funding in parentheses) include:

## 2024

- ▶ Parks: Aquatic Park Tree Planting (200 trees) (Grant)
- ▶ Parks: Aquatic Park: East Streetscape and Landscape (Dev Agmt)
- ▶ Parks: Grove Park Playground Renovation (Parks Tax, T1, General Fund, Grants)
- ▶ Parks: Grove Park Field Renovation (Parks Tax, T1, General Fund, Grants)
- ▶ Parks: Solano-Peralta Bench and Irrigation (Donation)
- ▶ Camps: Berkeley Tuolumne Camp Electric Vehicle Charging Stations (General Fund)
- ▶ Camps: Echo Lake ADA Improvements (General Fund & Camps Fund)
- ▶ Camps: Berkeley Tuolumne Camp Driveway Repairs (General Fund)

## 2025

- ▶ Parks: Willard Clubhouse Replacement (Parks Tax, T1)
- ▶ Parks: Civic Center Park Upper Plaza (Parks Tax, T1)
- ▶ Pools: West Campus Pool Heater (General Fund)
- ▶ Camps: Tuolumne Cabin and Sports Court Renovation (Camps Fund, General Fund)
- ▶ Waterfront: South Cove East Dock Piling Repair (Marina Fund)
- ▶ Waterfront: South Cove Middle Dock ADA Gangway Replacement (Marina Fund)

PRW has over 35 projects on its CIP list. The following represent some of the largest projects underway now:

### Construction Projects

- ▶ Marina Main Channel Dredging, Completion 2026
- ▶ D and E Dock Replacement, Completion 2026
- ▶ South Cove West Parking Lot, Completion 2026
- ▶ Martin Luther King, Jr. Youth Service Center Renovation, Completion 2027
- ▶ Santa Fe Trackbed to Park Conversion, Completion 2027
- ▶ Tom Bates Sports Complex Restroom/Community Space, Completion 2027
- ▶ West Frontage Road Landscaping and Irrigation Improvements

### Planning & Design Projects

- ▶ Berkeley Water Transportation Pier Ferry Project - Design & Environmental Phase
- ▶ Aquatic Park Dreamland – Planning Phase

- ▶ Glendale La Loma Upper Park Improvements – Planning Phase

## FY 2027-2028 PROJECTS AND CAPITAL BUDGET

In addition to completing nearly \$40M in capital projects funded in prior years, PRW will manage a capital budget of an additional \$7.31M in FY27 and \$3.915M in FY28. The majority of this is one-time funding from the Parks Tax Fund. Recurring capital funding for projects is \$3.6M/year, which includes \$2.75M/year from the Parks Tax, \$400k/year from the CIP Fund (General Fund), \$350k/year from the Marina Fund, and \$100k/year from the Camps Fund. The Parks Tax allocation is increased from the prior \$1.065M baseline to \$2.75M thanks to the voters' passage of Measure Y, the 2024 ballot measure that increased the Parks Tax by 20%.

In the last budget cycle, due to lack of General Fund resources, PRW's baseline CIP fund allocation was reduced from \$2.4M to \$400k, the Department's prior baseline allocation originally established in 2007. To compensate for this loss in capital funding and given the need for funding to complete construction in multiple parks projects, the Parks Tax capital allocation for FY27 only is proposed to increase from the \$2.75M baseline amount to \$5.875M.

These Parks Tax-funded projects include the Santa Fe Trackbed to Park Conversion, the new restrooms, community space, soccer field, and pickleball courts at Tom Bates Regional Sports Complex Restroom, Cedar Rose Park 5-12 Playground Renovation, design of James Kenney sports field and ADA improvements, and solar plus battery storage at MLK Jr. Youth Services Center. Even with this one-time capital infusion, there is an unfunded need of \$250k to complete these FY27 projects.

In FY28, the proposed Parks Tax Fund allocation returns to the baseline level of \$2.75M and is proposed to fund construction of the James Kenney sports field and ADA improvements, replacement of box restroom at Cedar Rose or Codornices Park, and Cedar Rose Park 2-5 Playground Renovation.

In the CIP Fund, funds will be allocated in FY27 to complete the King Pool Leak Repair, to purchase furniture, fixtures and equipment for the MLK Jr. Youth Services Center renovation, and to cover the City's \$15k annual contribution to the synthetic turf replacement at Tom Bates Regional Sports Complex, per the 5-city Joint Powers Agreement. In FY28, CIP Fund allocation will complete construction of the water line replacement at Echo Lake Camp, which relies on that water source to run the camp facility.

In the Marina Fund, annual funding is proposed to cover construction management and permitting of the Skates/N Lot resurfacing – a project that is primarily funded by Skates on the Bay as part of their lease agreement with the City. Additional FY27 projects include slurry and restriping of the South Cove East parking lot, a new switchboard to complete the O&K Electrical project, and relocation of the L, M, and N Dock garbage areas. In FY28, Marina Fund will be allocated to O Dock parking lot design as well as finger dock replacement.

In the Camps Fund, the typical \$100k annual allocation is proposed to increase to \$585k in FY27 and \$415k in FY28 to cover high priority projects that cannot be funded by the General Fund in the next budget cycle. These projects include a new generator and fireplace repairs at Echo Lake Camp, design and construction of the Echo Lake water intake line, and reconstruction of a tent cabin destroyed in last winter's storm, for costs not covered by insurance.

Finally, \$100k in one-time funding is proposed from Bayer development agreement funding for Aquatic Park. These funds will help complete the relocation of the parking lot adjacent

to Dreamland Playground to accommodate a new bioretention/flow-through planter to treat stormwater runoff.

### SUMMARY OF FY 2029-31 CAPITAL BUDGET

From FY29-31, this CIP plan includes only baseline allocations by fund and does not identify specific projects. If additional external funding or grants is secured, it will be allocated via future amendments to annual appropriations.

As seen in the unfunded needs section of this CIP book, significant additional capital funding will need to be identified to address the backlog of needs. As of February 2026, the unfunded needs in camps, pools, parks, and the Waterfront is estimated to exceed \$281M, (see table below). The majority of these unfunded needs are in the Waterfront, where many of the docks, pilings, buildings, parking lots and streets have reached the end of their useful life. There is a need to increase annual infrastructure funding so these unfunded needs do not continue to grow.

#### PRW Unfunded Capital Needs

PRW Unfunded Capital Needs	Cost Estimate
Resident Camps	\$ 9,200,000
Pools	\$ 9,240,000
Parks	\$ 99,760,000
Waterfront	\$ 163,344,000
<b>Total Unfunded Needs</b>	<b>\$ 281,544,000</b>

### FUNDING

The recurring funding available for capital and major maintenance is \$3.6 million, as shown in the table below.

Funding Source	Annual Capital & Major Maintenance Funding
Parks Tax Fund	\$ 2,750,000
Capital Improvement Fund	\$ 400,000
Marina Fund	\$ 350,000
Camps Fund	\$ 100,000
<b>Total Funding Available</b>	<b>\$ 3,600,000</b>

An additional \$675,000 is set aside for minor maintenance in Parks, Camps and the Waterfront, as shown in the table below.

Funding Source	Annual Minor Maintenance Funding
Parks Tax Fund	\$ 450,000
Marina Fund	\$ 150,000
Camps Fund	\$ 75,000
<b>Total Funding Available</b>	<b>\$ 675,000</b>

These funds are critical to address the minor maintenance repairs that are required annually including painting, playground surfacing, stone work and facility repairs. In the past, when there was not this dedicated set aside, these more minor repairs often cut into capital budgets, exacerbating the problem of under-investment in capital and major maintenance.

## FY 2027 - FY 2031

### Capital Improvement Project - Parks

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Capital Improvement Program Fund	Various	Continuing	501 - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 1,200,000
<b>Capital Improvement Program Fund Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 1,200,000
Cedar Rose Park 2-5 Playground Renovation	PRWPK22008	Continuing	138 - PARKS TAX	\$ 2,630	\$ 262,225	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,014,855	\$ 750,000
			501 - CAPITAL IMPROVEMENTS	\$ 13,927	\$ 23,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,850	\$ -
<b>Cedar Rose Park 2-5 Playground Renovation Total</b>				\$ 16,557	\$ 286,148	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,052,705	\$ 750,000
Cedar Rose Park 5-12 Playground Renovation	PRWPK22008	Continuing	138 - PARKS TAX	\$ 6,137	\$ 611,857	\$ 1,206,000	\$ -	\$ -	\$ -	\$ -	\$ 1,823,994	\$ 1,206,000
			501 - CAPITAL IMPROVEMENTS	\$ 32,496	\$ 55,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,318	\$ -
<b>Cedar Rose Park 5-12 Playground Renovation Total</b>				\$ 38,633	\$ 667,679	\$ 1,206,000	\$ -	\$ -	\$ -	\$ -	\$ 1,912,312	\$ 1,206,000
James Kenney Sports Field/ ADA Improvements	PRWPK28004	New	138 - PARKS TAX	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
<b>James Kenney Sports Field/ ADA Improvements Total</b>				\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Martin Luther King Jr. Youth Services - Solar + Storage	PRWPK27003	New	138 - PARKS TAX	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Martin Luther King Jr. Youth Services - Solar + Storage Total</b>				\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Park Restroom (Cedar Rose or Codornices)	PRWPK28003	New	138 - PARKS TAX	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Park Restroom (Cedar Rose or Codornices) Total</b>				\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Parks Tax Capital Baseline	Various	New	138 - PARKS TAX	\$ -	\$ -	\$ -	\$ -	\$ 2,775,000	\$ 2,775,000	\$ 2,775,000	\$ 8,325,000	\$ 8,325,000
<b>Parks Tax Capital Baseline Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 2,775,000	\$ 2,775,000	\$ 2,775,000	\$ 8,325,000	\$ 8,325,000
SFROW - Rails to Park Project	PRWPK21012	Continuing	011 - GF - DISCRETIONARY	\$ 8,534	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,550	\$ -

## FY 2027 - FY 2031 Capital Improvement Project - Parks

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			138 - PARKS TAX	\$ 72,743	\$ 42,281	\$ 3,950,000	\$ -	\$ -	\$ -	\$ -	4,065,024	\$ 3,950,000
			336 - ONE-TIME GRANT:NO CAP EXP	\$ 884,996	\$ 4,115,005	\$ -	\$ -	\$ -	\$ -	\$ -	5,000,001	\$ -
			511 - MEAS T1 - INFRSTR AND FAC	\$ -	\$ 185,177	\$ -	\$ -	\$ -	\$ -	\$ -	185,177	\$ -
<b>SFROW - Rails to Park Project Total</b>				<b>\$ 966,273</b>	<b>\$ 4,342,479</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,258,752</b>	<b>\$ 3,950,000</b>
Tom Bates Regional Sports Complex Project	PRWT122005/ PRWT119014	Continuing	011 - GF - DISCRETIONARY	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	250,000	\$ -
			138 - PARKS TAX	\$ 29,760	\$ 5,114,797	\$ 369,000	\$ -	\$ -	\$ -	\$ -	5,513,557	\$ 369,000
			501 - CAPITAL IMPROVEMENTS	\$ 454	\$ 781,561	\$ -	\$ -	\$ -	\$ -	\$ -	782,015	\$ -
			511 - MEAS T1 - INFRSTR AND FAC	\$ 1,463,252	\$ 1,385,238	\$ -	\$ -	\$ -	\$ -	\$ -	2,848,490	\$ -
<b>Tom Bates Regional Sports Complex Project Total</b>				<b>\$1,493,466</b>	<b>\$ 7,531,596</b>	<b>\$ 369,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,394,062</b>	<b>\$ 369,000</b>
Tom Bates Turf Replacement - Annual JPA Contribution	PRWPK27002/ PRWPK28002	Continuing	501 - CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	30,000	\$ 30,000
<b>Tom Bates Turf Replacement - Annual JPA Contribution Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>30,000</b>	<b>\$ 30,000</b>
<b>Grand Total</b>				<b>\$ 2,514,929</b>	<b>\$ 12,827,902</b>	<b>\$ 5,990,000</b>	<b>\$ 2,765,000</b>	<b>\$ 3,175,000</b>	<b>\$ 3,175,000</b>	<b>\$ 3,175,000</b>	<b>\$ 33,622,831</b>	<b>\$ 18,280,000</b>



**10 Projects in Five-Year CIP**



**\$18,280,000 in Five-Year CIP Budget**



**\$5,990,000 FY 2027 Proposed Capital Budget**

# FY 2027 - FY 2031

## Capital Improvement Project - Camps

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Camps Fund Capital Baseline	Various	Continuing	125 - PLAYGROUND CAMP	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000
<b>Camps Fund Capital Baseline Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000
Cazadero Camp Storm Damage Recovery	PRWEM26001	New	125 - PLAYGROUND CAMP	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
<b>Cazadero Camp Storm Damage Recovery Total</b>				\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
Echo Lake Fireplace Renovation	PRWCP27002	New	125 - PLAYGROUND CAMP	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
<b>Echo Lake Fireplace Renovation Total</b>				\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Echo Lake Generator	PRWCP25004	Continuing	011 - GEN FUND	\$ 38,084	\$ 25,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,250	\$ -
			125 - PLAYGROUND CAMP	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
<b>Echo Lake Generator Total</b>				\$ 38,084	\$ 25,166	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 193,250	\$ 130,000
Echo Lake Water Intake Line	PRWCP27001	New	125 - PLAYGROUND CAMP	\$ -	\$ -	\$ 200,000	\$ 415,000	\$ -	\$ -	\$ -	\$ 615,000	\$ 615,000
			501 - CIP	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000	\$ 385,000
<b>Echo Lake Water Intake Line Total</b>				\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Grand Total</b>				\$ 38,084	\$ 25,166	\$ 585,000	\$ 800,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,748,250	\$ 1,685,000



5 Projects in Five-Year CIP



\$1,685,000 in Five-Year CIP Budget



\$585,000 FY 2027 Proposed Capital Budget

## FY 2027 - FY 2031 Capital Improvement Project - Waterfront

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Finger Docks Replacement	PRWWF28002	New	608 - MARINA OPE	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Finger Docks Replacement Total</b>				\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
L&M, N Dock Garbage Relocation	PRWWF27002	New	608 - MARINA OPE	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>L&amp;M, N Dock Garbage Relocation Total</b>				\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Marina Baseline Capital	Various	Continuing	608 - MARINA OPE	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,050,000	\$ 1,050,000
<b>Marina Baseline Capital Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,050,000	\$ 1,050,000
O Dock Parking Lot Design	PRWWF28003		608 - MARINA OPE	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>O Dock Parking Lot Design Total</b>				\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
O&K Electrical	PRWWF20005	Continuing	011 - GEN FUND	\$ -	\$ 79,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,167	\$ -
			501 - CIP	\$ 849,967	\$ 20,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,406	\$ -
			608 - MARINA OPE	\$ 702,422	\$ 211,194	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,113,616	\$ 200,000
<b>O&amp;K Electrical Total</b>				\$ 1,552,389	\$ 310,800	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,063,189	\$ 200,000
Skates Parking Lot (N-Lot)	TBD	New	608 - MARINA OPE	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Skates Parking Lot (N-Lot) Total</b>				\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
South Cove East Parking Lot Slurry/Striping	PRWWF27003	New	608 - MARINA OPE	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>South Cove East Parking Lot Slurry/Striping Total</b>				\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Grand Total</b>				\$ 1,552,389	\$ 310,800	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,613,189	\$ 1,750,000



**7 Projects in Five-Year CIP**



**\$1,750,000 in Five-Year CIP Budget**



**\$350,000 FY 2027 Proposed Capital Budget**

## SUMMARY

There are 255 miles of public sanitary sewer mains and 130 miles of public sewer laterals serving an area of approximately 6,300 acres. Approximately 93% (235 miles of sewer main and associated sewer laterals) have been replaced since the current program started in 1987. The remaining sewer mains and laterals range in age from 30 to 100 years with the average age around 60 years old. The sewer pipes are beyond or near the end of normal life expectancy, and need rehabilitation or repair.

In September 2014, the Consent Decree with the East Bay Municipal Utilities District (EBMUD) and its seven satellite collection system, including the City of Berkeley, was finalized. The Consent Decree addressed the EPA's concerns regarding excess wet weather flows and facility discharges. The settlement reached required each agency to:

- ▶ Develop plans and programs to reduce inflow and infiltration (I&I),
- ▶ Reduce sanitary sewer overflows, and
- ▶ Repair and replace aging sewer pipelines.

Under the final Consent Decree requirements, Berkeley agreed to replace an average of 4.2 miles of sewer pipeline annually over a 10-year timeframe; replace noncompliant manholes; perform regular condition assessment, spot repairs, and increase required maintenance activities.

Prior to the Consent Decree, a total of approximately \$4.5 million per year was budgeted for sewer capital. In 2016, a sewer rate study and Proposition 218 process led to the adoption of a series of rate adjustments for the City to be able to generate the resources to comply with Consent Decree requirements. Based on current construction costs, a total of approximately \$17-21 million in annual capital expenditures is necessary to cover increased costs of compliance.

There are also approximately 31,600 private sewer laterals (130 miles), many of which are expected to need repair or replacement. Private portions of the collection system are believed to be a major cause of ongoing inflow and infiltration problems. In 2006, Berkeley began a private sewer lateral program to address this issue. To date, approximately 36% of City private sewer laterals have been tested or replaced.

## FY 2025 & FY 2026 ACCOMPLISHMENTS

Highlights of Sanitary Sewer System accomplishments include:

- ▶ Sewer Main Rehabilitation: In FY 2026, the City continued its efforts to reduce infiltration and inflow in the sanitary sewer system by rehabilitating sanitary sewer mains, maintenance holes, and lower laterals as required by the Consent Decree. The City's efforts and cooperation with EBMUD and its satellite collection system agencies seek to eliminate sanitary sewer discharges into the San Francisco Bay.
- ▶ Sewer Unit - Cleaned approximately 20% of the City's sanitary sewer system and completed CCTV inspection and assessment of approximately 20 miles of pipelines.

## Ongoing CIP Project List

Sanitary Sewer has over 10 projects on its ongoing CIP list. The following six projects represent its largest projects underway now:

### Construction Projects

- ▶ Sewer, Storm Rehab, UPRR
- ▶ FY 2025 Adeline, Shattuck Rehab
- ▶ SSR- FY25 Urgent Repair

### Planning Projects

- ▶ SSR Rehab FY 26 Project #1
- ▶ SSR Rehab FY 26 Project #2
- ▶ Sanitary Sewer Masterplan

## FY 2027 & FY 2028 CIP PROJECTS

In terms of Sanitary Sewer System, the following comprise the FY 2027 CIP projects:

- ▶ Sanitary Sewer Rehabilitations and Replacements: Currently, staff are working on the planning and design for sanitary sewer rehabilitation and replacement projects to be constructed in FY 2027. These projects include rehabilitation of sanitary sewer mains along the Union Pacific Railroad Corridor. In total, FY 2027 projects will rehabilitate approximately 30,000 LF of sewer mains and associated maintenance holes and lower laterals.
- ▶ Sewer Master Plan: Public Works will complete a Sewer Master Plan in FY 2027. The plan will help inform capital planning in future CIP plans for sewer infrastructure and include a sewer rate study to identify future adjustments to sewer service fee.

## FUNDING

The capital program is funded entirely by sewer fees, which are adopted by Council on an annual basis. A five-year phased-in approach to rate adjustments for single family residential customers was implemented in FY 2016. A final rate increase of 3.6% was applied for FY 2020. Future rate adjustments will be identified in the rate study as part of the Sewer Master Plan.

## FY 2027 - FY 2031 Capital Improvement Project - Sanitary Sewer System

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
SANITARY SEWER MASTERPLAN		Continuing	611 - SANITARY SEWER OPERATION	\$ 856,739	\$ 1,074,266	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,131,006	\$ 200,000
<b>SANITARY SEWER MASTERPLAN Total</b>				<b>\$ 856,739</b>	<b>\$ 1,074,266</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,131,006</b>	<b>\$ 200,000</b>
Sewer Rehabilitation Project A-FY27	TBD	New	611 - SANITARY SEWER OPERATION	\$ -	\$ -	\$ 10,475,000	\$ -	\$ -	\$ -	\$ -	\$ 10,475,000	\$ 10,475,000
<b>Sewer Rehabilitation Project A-FY27 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,475,000</b>	<b>\$ 10,475,000</b>
Sewer Rehabilitation Project A-FY28	TBD	New	611 - SANITARY SEWER OPERATION	\$ -	\$ -	\$ 1,650,000	\$ 9,350,000	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 11,000,000
<b>Sewer Rehabilitation Project A-FY28 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ 9,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>
Sewer Rehabilitation Project A-FY29	TBD	New	611 - SANITARY SEWER OPERATION	\$ -	\$ -	\$ -	\$ 1,735,000	\$ 9,800,000	\$ -	\$ -	\$ 11,535,000	\$ 11,535,000
<b>Sewer Rehabilitation Project A-FY29 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,735,000</b>	<b>\$ 9,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,535,000</b>	<b>\$ 11,535,000</b>
Sewer Rehabilitation Project A-FY31	TBD	New	611 - SANITARY SEWER OPERATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 10,825,000	\$ 12,725,000	\$ 12,725,000
<b>Sewer Rehabilitation Project A-FY31 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>	<b>\$ 10,825,000</b>	<b>\$ 12,725,000</b>	<b>\$ 12,725,000</b>
Sewer Rehabilitation Project B-FY27	TBD	New	611 - SANITARY SEWER OPERATION	\$ -	\$ -	\$ 10,475,000	\$ -	\$ -	\$ -	\$ -	\$ 10,475,000	\$ 10,475,000
<b>Sewer Rehabilitation Project B-FY27 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,475,000</b>	<b>\$ 10,475,000</b>
Sewer Rehabilitation Project B-FY28				\$ -	\$ -	\$ 1,650,000	\$ 9,350,000	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 11,000,000
<b>Sewer Rehabilitation Project B-FY28 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ 9,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>
Sewer Rehabilitation Project B-FY30				\$ -	\$ -	\$ -	\$ -	\$ 1,825,000	\$ 10,300,000	\$ -	\$ 12,125,000	\$ 12,125,000
<b>Sewer Rehabilitation Project B-FY30 Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,825,000</b>	<b>\$ 10,300,000</b>	<b>\$ -</b>	<b>\$ 12,125,000</b>	<b>\$ 12,125,000</b>
Sewer Rehabilitation Project B-FY31	TBD	New	611 - SANITARY SEWER OPERATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 10,825,000	\$ 12,725,000	\$ 12,725,000

## FY 2027 - FY 2031 Capital Improvement Project - Sanitary Sewer System

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
<b>Sewer Rehabilitation Project B-FY31 Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 10,825,000	\$ 12,725,000	\$ 12,725,000
Sewer Rehabilitation Project A-FY30	TBD	New	611 - SANITARY SEWER OPERATION	\$ -	\$ -	\$ -	\$ -	\$ 1,825,000	\$ 10,300,000	\$ -	\$ 12,125,000	\$ 12,125,000
<b>Sewer Rehabilitation Project A-FY30 Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 1,825,000	\$ 10,300,000	\$ -	\$ 12,125,000	\$ 12,125,000
Sewer Rehabilitation Project B-FY29				\$ -	\$ -	\$ -	\$ 1,735,000	\$ 9,800,000	\$ -	\$ -	\$ 11,535,000	\$ 11,535,000
<b>Sewer Rehabilitation Project B-FY29 Total</b>				\$ -	\$ -	\$ -	\$ 1,735,000	\$ 9,800,000	\$ -	\$ -	\$ 11,535,000	\$ 11,535,000
<b>Urgent Sewer Project</b>				\$ -	\$ -	\$ 700,000	\$ 750,000	\$ 800,000	\$ 850,000	\$ 900,000	\$ 4,000,000	\$ 4,000,000
<b>Urgent Sewer Project Total</b>				\$ -	\$ -	\$ 700,000	\$ 750,000	\$ 800,000	\$ 850,000	\$ 900,000	\$ 4,000,000	\$ 4,000,000
<b>Grand Total</b>				\$ 856,739	\$ 1,074,266	\$ 25,150,000	\$ 22,920,000	\$ 24,050,000	\$ 25,250,000	\$ 22,550,000	\$ 121,851,006	\$ 119,920,000



**12 Projects in Five-Year CIP**



**\$119,920,000 in Five-Year CIP Budget**



**\$25,150,000 FY 2027 Proposed Capital Budget**

## SUMMARY

There are over 475 miles of concrete sidewalk in the City. Each year, sidewalk replacements are performed within the Proactive Sidewalk Repair Program and the Responsive Sidewalk Repair Program Funds. The Proactive Repair Program is focused on high pedestrian areas. The Responsive Sidewalk Repair Program targets residential neighborhoods where staff has received information about damaged sidewalks.

The California Streets and Highway Code assigns full responsibility for sidewalk maintenance and repair to the abutting property owner. On June 7, 2011, the City Council amended Berkeley Municipal Code Section 16.04.010 to establish a policy of splitting the costs 50%- 50% with property owners, regardless of the cause of the damage, with the goal of increasing the amount of sidewalk repaired or replaced each year and improving overall pedestrian safety. Over time, the backlog of sidewalk repairs identified to be addressed through the 50/50 program has grown significantly beyond the funding capacity to make much needed repairs.

## FY 2025 & FY 2026 ACCOMPLISHMENTS

Highlights of Sidewalk accomplishments include:

- ▶ 50/50 Sidewalk Repair: From July 1, 2024, through June 30, 2026, staff estimates approximately 350 repairs will have been completed by contractors and Public Works crews. Projects are underway to continue this work over the next two years.
- ▶ Sidewalk Inventory: Public Works is also managing a thorough inventory of its sidewalk deficiencies through the update to the city’s ADA Transition Plan update. In FY 2024, the ADA Transition Plan completed and cataloged the city’s entire sidewalk network (With the exception of 10 miles worth of sidewalk in the hills of NE Berkeley), with identified repair needs. The Plan was approved by CalTrans in November 2023.

## Ongoing CIP Project List

Sidewalks has three projects on its ongoing CIP list. The following three projects represent its largest projects underway now:

### Construction Projects

- ▶ FY2024 Sidewalk Repairs Program
- ▶ LA LOMA SW Replacement

### Planning Projects

- ▶ Curb Ramp/ Sidewalk Repair/Mtc FY26

## FY 2027 & FY 2028 CIP PROJECTS

In terms of Sidewalks, the following comprise the FY 2027 CIP projects:

- ▶ **Shaving Service:** In FY 2027, staff will solicit bids for a new contract to continue identifying and shaving trip hazards throughout the City, with a particular focus on areas identified in our ADA Transition Plan.
- ▶ **Sidewalk and Pathway Repairs:** Public Works will continue to complete repairs from the 50/50 program waitlist. The FY 2026 Curb Ramp and Sidewalk Repair Project will kick off this effort in Summer/Fall 2026 with approximately 200 sidewalk repair locations. In addition to biennial sidewalk repair initiatives, staff plans to prioritize repair of select deteriorated concrete pathways—pedestrian paths not located along a street frontage—throughout the City.

## FUNDING

The recurring annual budget for the City's Sidewalks Capital Improvement Program totals \$785,000 and includes the Proactive and Responsive Sidewalk Programs, curb ramps, curbs, driveway aprons, and pathways. The funding includes recurring allocations from State Gas Tax, the Measure F Vehicle Registration Fee, Measure BB, the Capital Improvement Fund, and a \$100,000 allocation from the Private Party Sidewalk Fund. In addition, with the passing of Measure FF, the sidewalks program will have an additional \$7.25 million for a planned sidewalk shaving project and a 50-50 Sidewalk and Pathways Repairs project.

## FY 2027 - FY 2031 Capital Improvement Project - Sidewalk

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
FY27 Sidewalk Repair Program	TBD	New	127 - ST TRNS TX	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
			133 - F-ALA VRF	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
			134 - BB-STR RD	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
			149 - PRIV SDWLK	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
			501 - CIP	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
<b>FY27 Sidewalk Repair Program Total</b>				\$ -	\$ -	\$ 785,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000	\$ 785,000
FY28 Sidewalk Repair Program	TBD	New	127 - ST TRNS TX	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
			133 - F-ALA VRF	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
			134 - BB-STR RD	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
			149 - PRIV SDWLK	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
			501 - CIP	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
<b>FY28 Sidewalk Repair Program Total</b>				\$ -	\$ -	\$ -	\$ 785,000	\$ -	\$ -	\$ -	\$ 785,000	\$ 785,000
Measure FF 50-50 Sidewalk and Path Repair Project	TBD	New	166 - FF-STREET	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000
<b>Measure FF 50-50 Sidewalk and Path Repair Project Total</b>				\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000
Measure FF Sidewalk Shaving Project	TBD	New	166 - FF-STREET	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
<b>Measure FF Sidewalk Shaving Project Total</b>				\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
Pathway Repairs Improvements	TBD	New	166 - FF-STREET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
<b>Pathway Repairs Improvements Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000

## FY 2027 - FY 2031 Capital Improvement Project - Sidewalk

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Remediation of PROW-Related ADA Issues	TBD	New	166 - FF-STREET	\$ -	\$ -	\$ 1,359,224	\$ 1,235,517	\$ 958,579	\$ -	\$ -	\$ 3,553,320	\$ 3,553,320
<b>Remediation of PROW-Related ADA Issues Total</b>				\$ -	\$ -	\$ 1,359,224	\$ 1,235,517	\$ 958,579	\$ -	\$ -	\$ 3,553,320	\$ 3,553,320
Sidewalk Repair Project FY29-FY31	TBD	New	127 - ST TRNS TX	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000
			133 - F-ALA VRF	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000
			<b>134 - BB-STR RD</b>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000	\$ 900,000
			149 - PRIV SDWLK	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000
			501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000	\$ 185,000	\$ 555,000	\$ 555,000
<b>Sidewalk Repair Project FY29-FY31 Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 785,000	\$ 785,000	\$ 785,000	\$ 2,355,000	\$ 2,355,000
<b>Grand Total</b>				\$ -	\$ -	\$ 2,894,224	\$ 2,770,517	\$ 2,493,579	\$ 4,035,000	\$ 3,535,000	\$ 15,728,320	\$ 15,728,320



7 Projects in Five-Year CIP



\$15,728,320 in Five-Year CIP Budget



\$2,894,224 FY 2027 Proposed Capital Budget

## SUMMARY

The City’s storm drain system comprises approximately 93 miles of underground pipes, maintenance holes, catch basins, and cross-drains (corner inlets and outlets). The stormwater program includes maintenance of over 5,800 storm structures and 30 green infrastructure installations, capital improvements, street cleaning, and clean stormwater program activities such as toxics management, clean stormwater education, implementation of Green Infrastructure, and Watershed Planning. The City’s stormwater infrastructure is over 80 years old and must be rehabilitated. The current backlog of projects includes:

- ▶ Rehabilitating piping reaches;
- ▶ Replacing deteriorated drain inlets and piping;
- ▶ Replacing collapsed cross drains (stormwater “street” crossings) and
- ▶ Major cleaning of primary storm collectors in the lower Berkeley Drainage watersheds. Incorporating cost projections from the 2011 Watershed Management Plan, the total unfunded capital needs of the stormwater system exceed \$250 million.
- ▶ The City maintains 4 miles of creek culverts and 0.5 miles of open creeks and is located in the City’s right-of-way.

## FY 2025 & FY 2026 ACCOMPLISHMENTS

Highlights of Storm Water System accomplishments include:

- ▶ **Storm Drain Repairs:** Public Works completed a project that addressed high-priority storm drain infrastructure rehabilitation and surface drainage improvements on Buena Vista Ave, 1002 Park Hills Road, Matthews Street and Parker Street intersection, Glendale Avenue, Hilgard Avenue and Euclid Avenue intersection, and other locations.
- ▶ **Strawberry Creek Culvert Repairs Project:** Public works completed structural rehabilitation of approximately 1,600 LF of Strawberry Creek culverts ranging in size from 96-inch x 60-inch horseshoe cross section to 90-inch diameter circular sections.
- ▶ **Wildcat Canyon Road Drainage Improvements:** In FY 2026, Public Works began construction on drainage improvements for 1.8 Miles of Wildcat Canyon within the City limits. The project improves the roadway’s resiliency to erosion and landslides, prevents sinkholes, and improves Public Safety.
- ▶ **Trash Capture Project:** The City installed approximately 140 trash capture connector pipe screens at strategic drainage inlets throughout the City to reduce trash discharges to creeks, Aquatic Park, and the Bay. This project has helped the City move closer to meeting regulatory trash load reduction goals.
- ▶ **Emergency repairs:** Public works performed emergency repairs on storm drain infrastructure which caused a large sinkhole at the Oxford Avenue and Los Angeles Avenue intersection. Additionally, Public Works expects to complete emergency stabilization improvements for a retaining wall located at 2709 Hilgard Avenue by the end of this fiscal year.

## Ongoing CIP Project List

Storm Water has six projects on its ongoing CIP list. The following projects represent its largest projects underway now:

### Construction Projects

- ▶ Storm Drain Improvements FY24
- ▶ Strawberry Creek Culvert Repairs
- ▶ Trash Capture Devices

### Planning Projects

- ▶ West Berkeley Aquatic Park Stormwater Improvements
- ▶ Clean Water Program

## FY 2027 & FY 2028 CIP PROJECTS

In terms of Storm Water System, the following comprise the FY 2027 & FY 2028 CIP projects:

- ▶ **Stormwater Master Plan:** Critical to the Storm CIP program is the development of a comprehensive master plan for stormwater infrastructure, which will incorporate updates to the 2012 Watershed Plan and the 2019 Green Infrastructure Plan, updates to the City's existing hydraulic model for the storm drainage and creek culvert infrastructure, condition, and capacity assessments, and prioritization of future capital improvement rehabilitation needs for the City's storm drainage program. Development of the Stormwater Master began in FY 2024. Completion is expected in FY 2027.
- ▶ **West Berkeley Aquatic Park Stormwater Improvements Project:** Currently in the design phase and will be completed in the next two years. The project includes the construction of a large bioretention basin at the site of the Dreamland Playground parking lot. The basin will treat approximately 4.5 acres of impervious area which drains to Aquatic Park and helps the City meet its regulatory stormwater treatment requirement. The project will also pilot small hydrodynamic separator installation to help reduce trash discharges into Aquatic Park and help the City meet trash load reduction provisions.
- ▶ **Codornices Creek at 9th Street:** The project's goals are to repair a failed creek bank failure, improve steelhead habitat, and address invasive vegetation within the project's footprint. Department of Water Resources grant funding was secured for the construction and post-construction monitoring phases of the project. Construction is expected to begin in FY 2027.
- ▶ **FY 2026 Green Infrastructure Project:** The City is currently in the planning phase for Low Impact Development (LID) treatment measures associated with regulated street reconstruction projects. The scope of improvements is still under development and may include a range of green infrastructure strategies including bioretention and stormwater infiltration capture and infiltration measures. Final treatment measures will be determined during design. The project is anticipated to be designed and advertised for bids in FY 2027.
- ▶ **Green Infrastructure and Stormwater Water Quality Improvements:** Project to evaluate regional stormwater treatment and large-scale trash capture opportunities to pursue jointly with Caltrans, helping the City and Caltrans meet regulatory requirements. Currently in the

conceptual phase. If viable opportunities for cooperative projects are identified, the design phase would kick off in FY 2027.

- ▶ **Storm Drain Improvements:** The Engineering Department reviews and prioritizes high risk infrastructure and drainage issues identified by condition assessment, Staff observations, and referrals.

### FUNDING

The City has two Clean Storm Water Fees that generate resources to maintain the City’s storm drain system. The first fee was established in the early 1990’s and generates approximately \$2 million per year. The second fee was Adopted in 2018 in accordance with Proposition 218 requirements. Both fees are assessed to owners of real property that contribute to storm water runoff and use the City’s storm drain system for collection and conveyance. This funding provides for minor capital and maintenance work and some emergency storm drain response efforts.

## FY 2027 - FY 2031 Capital Improvement Project - Storm Water System

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget	
Berkeley Aquatic Park Stormwater Improvement (EPA Grant Project)	PWENSD2501	Continuing	336 - ONE-TIME GRANT:NO CAP EXP	\$ -	\$ 325,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,200,000	
			616 - CLEAN STORM WATER	\$ 712	\$ 2,914,508	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ 4,590,221	\$ 1,675,000	
<b>Berkeley Aquatic Park Stormwater Improvement (EPA Grant Project) Total</b>				<b>\$ 712</b>	<b>\$ 3,239,508</b>	<b>\$ 2,875,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,115,221</b>	<b>\$ 2,875,000</b>	
Bolivar Parking Project	PWENSD2501	New	145 - BAYER - MILES LAB	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	
<b>Bolivar Parking Project Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
Clean Water Program	PWENSD2309	Continuing	616 - CLEAN STORM WATER	\$ 98,528	\$ 47,834	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,146,362	\$ 1,000,000	
<b>Clean Water Program Total</b>				<b>\$ 98,528</b>	<b>\$ 47,834</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,146,362</b>	<b>\$ 1,000,000</b>	
Codornices Creek Restoration At 9th	PWENCR2402	Continuing	305 - CAPITAL GRANTS - FEDERAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
			501 - CAPITAL IMPROVEMENTS	\$ 124,952	\$ 36,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,791	\$ -
			616 - CLEAN STORM WATER	\$ -	\$ -	\$ 150,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
<b>Codornices Creek Restoration At 9th Total</b>				<b>\$ 124,952</b>	<b>\$ 36,839</b>	<b>\$ 650,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 981,791</b>	<b>\$ 820,000</b>	
FY26 Green Infrastructure Projects	TBD	New	616 - CLEAN STORM WATER	\$ -	\$ -	\$ 400,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000	
<b>FY26 Green Infrastructure Projects Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>	

## FY 2027 - FY 2031 Capital Improvement Project - Storm Water System

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
FY27 Storm Drain Improvement	TBD	New	616 - CLEAN STORM WATER	\$ -	\$ -	\$ 300,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>FY27 Storm Drain Improvement Total</b>				\$ -	\$ -	\$ 300,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY27-FY29 Green Infrastructure Projects- Stormwater Quality Improvements	TBD	New	616 - CLEAN STORM WATER	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 1,900,000	\$ -	\$ 2,300,000	\$ 2,300,000
<b>FY27-FY29 Green Infrastructure Projects- Stormwater Quality Improvements Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 1,900,000	\$ -	\$ 2,300,000	\$ 2,300,000
FY29 Storm Drain Improvement	TBD	New	616 - CLEAN STORM WATER	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,650,000	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
<b>FY29 Storm Drain Improvement Total</b>				\$ -	\$ -	\$ -	\$ 200,000	\$ 1,650,000	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000
FY31 Storm Drain Improvement	TBD	New	616 - CLEAN STORM WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,815,000	\$ 2,015,000	\$ 2,015,000
<b>FY31 Storm Drain Improvement Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,815,000	\$ 2,015,000	\$ 2,015,000
Green Infrastructure Projects- Stormwater Quality Improvements	PWENSD2302	New	616 - CLEAN STORM WATER	\$ 52,351	\$ -	\$ 250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,802,351	\$ 1,750,000
<b>Green Infrastructure Projects- Stormwater Quality Improvements Total</b>				\$ 52,351	\$ -	\$ 250,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,802,351	\$ 1,750,000
MRP Trash Capture Project	PWENSD2308	Continuing	616 - CLEAN STORM WATER	\$ 541,900	\$ 480,784	\$ 240,000	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ 1,702,684	\$ 680,000
<b>MRP Trash Capture Project Total</b>				\$ 541,900	\$ 480,784	\$ 240,000	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ 1,702,684	\$ 680,000
Offsite LID stormwater treatment for regulated road reconstruction work on Jones and Buena Vista Way	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 400,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000
<b>Offsite LID stormwater treatment for regulated road reconstruction work on Jones and Buena Vista Way Total</b>				\$ -	\$ -	\$ 400,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000

## FY 2027 - FY 2031 Capital Improvement Project - Storm Water System

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Stormwater Master Plan	PWENSD2201	Continuing	501 - CAPITAL IMPROVEMENTS	\$ 63,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	78,000	\$ -
			616 - CLEAN STORM WATER	\$ 583,369	\$ 1,216,018	\$ 250,000	\$ -	\$ -	\$ -	\$ -	2,049,388	\$ 250,000
<b>Stormwater Master Plan Total</b>				<b>\$ 646,369</b>	<b>\$ 1,231,018</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,127,388</b>	<b>\$ 250,000</b>
<b>Grand Total</b>				<b>\$ 1,464,813</b>	<b>\$ 5,035,984</b>	<b>\$ 5,665,000</b>	<b>\$ 7,290,000</b>	<b>\$ 2,470,000</b>	<b>\$ 2,300,000</b>	<b>\$ 2,015,000</b>	<b>\$ 26,240,797</b>	<b>\$ 19,740,000</b>



14 Projects in Five-Year CIP



\$19,740,000 in Five-Year CIP Budget



\$5,665,000 FY 2027 Proposed Capital Budget

## SUMMARY

The City of Berkeley maintains approximately 213 centerline miles of improved streets with a total replacement value of approximately \$1.2 billion. The City participates in the Metropolitan Transportation Commission's (MTC) Pavement Management Program using the StreetSaver platform. Streets are inspected every two to three years to identify repair needs and assign a Pavement Condition Index (PCI) for each street segment. The City uses the PCI and supporting analyses to track network condition, prioritize rehabilitation and maintenance needs, and develop budget scenarios. The network remains in "at-risk" condition, with a city-wide PCI of 57. Deferred maintenance costs are estimated at over \$263 million and growing.

The primary purpose of the street rehabilitation program is to maintain a safe surface conveyance system in the public right-of-way for vehicles, bicycles, transit and pedestrians. The right-of-way also serves ancillary functions including storm water conveyance and the location of public utilities. Street rehabilitation projects are increasingly designed to incorporate pedestrian safety features, bicycle facility improvements, and stormwater improvements as pavement work is performed. Construct cost estimates have been revised accordingly to reflect the full scope of work within the right-of-way during rehabilitation.

## FY 2025 & FY 2026 ACCOMPLISHMENT

Highlights of Streets accomplishments include:

- ▶ Street Rehabilitation and Surface Seals Work: Completion of the FY 2024 and FY 2025 Street Maintenance and Rehabilitation Projects at citywide locations identified in the 5 Year Paving Plan, totaling 30 lane miles of street paving and 14.5 lane miles of surface sealing. The FY 2026 Street Maintenance and Rehabilitation Project is set to begin construction in Summer/Fall 2026, with the design of the FY 2027 Street Maintenance and Rehabilitation Project nearing kickoff.
- ▶ Five Year Street Rehabilitation Plan (Five Year Plan): Adoption by City Council for Fiscal Years 2027-2031, for over 50 Miles at an estimated cost of over \$90 Million.

## Ongoing CIP Project List

Streets has six projects on its ongoing CIP list. The following four projects represent its largest projects underway now:

### Construction Projects

- ▶ Street Rehab FY25
- ▶ Street Rehab FY26

### Planning Projects

- ▶ Harold Way Placemaking
- ▶ T1 Phase 2 Bollards

## FY 2027 & FY 2028 CIP PROJECTS

In terms of Streets, the following comprise the FY 2027 & FY 2028 CIP projects:

- ▶ Street Maintenance and Rehabilitation Project: Rehabilitation of street pavement at various locations throughout the city as identified in the Five- Year Plan. Projects include pavement rehabilitation and associated right-of-way improvements such as curb ramps, curb and gutter, sidewalk, drainage improvements, and traffic striping and markings including bicycle and pedestrian facilities.
- ▶ Bridge Preventive Maintenance Program: Ongoing inspection, maintenance, and minor repairs to City-owned bridges and structures to extend service life and address deficiencies identified through routine and Caltrans bridge inspection reports. Work may include joint and deck sealing, concrete repair, railing upgrades, scour protection, and other preventive treatments.

## FUNDING

The City's annual CIP budget for street paving historically averages \$15 million in recurring funding. Baseline fund sources include:

- ▶ State Transportation Tax,
- ▶ SB1 funds,
- ▶ Measure BB Local Streets & Roads,
- ▶ Measure F Vehicle Registration Fee,
- ▶ The City's Capital Improvement Fund.

On July 26, 2022, Council adopted the policy Adequate General Fund Contribution for Street Maintenance to Prevent Deterioration of Pavement Condition, which committed an additional \$8 million annually in General Funds for paving in perpetuity and adjusted the amount annually for inflation. In recent years, baseline funding has been supplemented by an additional \$16.24 million in additional Capital Improvement funding over FY25 and FY26. In addition to the increase baseline for Capital Improvement funding, Berkeley voters passed Measure FF in November 2024. This new Measure will provide an estimated \$6.75 million annually for streets, with annual increases. While the additional Capital Improvement paving funds and Measure FF will help keep Berkeley's at-risk streets from failing, the street network as a whole remains severely underfunded.

## FY 2027 - FY 2031 Capital Improvement Project - Streets

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Bridge Preventative Maintenance Program	TBD	Continuing	127 - ST TRNS TX	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 750,000
<b>Bridge Preventative Maintenance Program Total</b>				\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	\$ 750,000
Harold Way Placemaking	PWENST2402	Continuing	139 - STR OP IMP	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Harold Way Placemaking Total</b>				\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Measure FF Street Rehabilitation Project FY2027- FY2031	TBD	New	166 - FF-STREET	\$ -	\$ -	\$ 13,198,842	\$ 6,822,998	\$ 7,805,256	\$ 5,524,906	\$ 8,767,933	\$ 42,119,935	\$ 42,119,935
<b>Measure FF Street Rehabilitation Project FY2027- FY2031 Total</b>				\$ -	\$ -	\$ 13,198,842	\$ 6,822,998	\$ 7,805,256	\$ 5,524,906	\$ 8,767,933	\$ 42,119,935	\$ 42,119,935
Street Rehab PCI Improvements	TBD	New	501 - CIP	\$ 14,100,000	\$ 8,240,000	\$ 8,487,200	\$ 8,741,816	\$ 9,004,070	\$ 9,274,193	\$ 9,552,418	\$ 67,399,697	\$ 45,059,697
<b>Street Rehab PCI Improvements Total</b>				\$ 14,100,000	\$ 8,240,000	\$ 8,487,200	\$ 8,741,816	\$ 9,004,070	\$ 9,274,193	\$ 9,552,418	\$ 67,399,697	\$ 45,059,697
Street Rehabilitation FY 2027	TBD	New	127 - ST TRNS TX	\$ -	\$ -	\$ 2,195,303	\$ -	\$ -	\$ -	\$ -	\$ 2,195,303	\$ 2,195,303
			133 - F-ALA VRF	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000
			134 - BB-STR RD	\$ -	\$ -	\$ 2,980,000	\$ -	\$ -	\$ -	\$ -	\$ 2,980,000	\$ 2,980,000
			501 - CIP	\$ -	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000
			601 - ZERO WASTE	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
			616 - CLEAN STOR	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Street Rehabilitation FY 2027 Total</b>				\$ -	\$ -	\$ 10,255,303	\$ -	\$ -	\$ -	\$ -	\$ 10,255,303	\$ 10,255,303
Street Rehabilitation FY 2028	TBD	New	127 - ST TRNS TX	\$ -	\$ -	\$ -	\$ 2,195,303	\$ -	\$ -	\$ -	\$ 2,195,303	\$ 2,195,303
			133 - F-ALA VRF	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000
			134 - BB-STR RD	\$ -	\$ -	\$ -	\$ 2,980,000	\$ -	\$ -	\$ -	\$ 2,980,000	\$ 2,980,000

## FY 2027 - FY 2031 Capital Improvement Project - Streets

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			501 - CIP	\$ -	\$ -	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000
			601 - ZERO WASTE	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
			616 - CLEAN STOR	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Street Rehabilitation FY 2028 Total</b>				\$ -	\$ -	\$ -	\$ 10,255,303	\$ -	\$ -	\$ -	\$ 10,255,303	\$ 10,255,303
Street Rehabilitation FY 2029 - FY 2031	TBD	New	127 - ST TRNS TX	\$ -	\$ -	\$ -	\$ -	\$ 2,195,303	\$ 2,195,303	\$ 2,195,303	\$ 6,585,909	\$ 6,585,909
			133 - F-ALA VRF	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ 155,000	\$ 465,000	\$ 465,000
			134 - BB-STR RD	\$ -	\$ -	\$ -	\$ -	\$ 2,980,000	\$ 2,980,000	\$ 2,980,000	\$ 8,940,000	\$ 8,940,000
			501 - CIP	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 5,775,000	\$ 5,775,000
			601 - ZERO WASTE	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000
			616 - CLEAN STOR	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000
<b>Street Rehabilitation FY 2029 - FY 2031 Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 10,255,303	\$ 10,255,303	\$ 10,255,303	\$ 30,765,909	\$ 30,765,909
<b>Grand Total</b>					\$ 14,100,000	\$ 8,240,000	\$ 32,241,345	\$ 25,970,117	\$ 27,214,629	\$ 25,204,402	\$ 28,725,654	\$ 161,696,147



**7 Projects in Five-Year CIP**



**\$139,356,147 in Five-Year CIP Budget**



**\$32,241,345 FY 2027 Proposed Capital Budget**

## SUMMARY

The City of Berkeley is committed to improving traffic safety, encouraging transit use, bicycling and walking, and addressing a variety of transportation issues. Capital projects include: street improvements; traffic calming measures, such as signs, markings, striping, traffic circles, and speed humps; and bicycle, pedestrian, and transit infrastructure improvements, such as pathways, on-street walking and cycling facilities, bus stop improvements, bus-only lanes, and signal upgrades, and bicycle parking.

## FY 2025 & FY 2026 ACCOMPLISHMENTS

Multiple Transportation CIP projects achieved significant development milestones in FY 2025 and FY 2026, providing improvements supporting pedestrian, bicycle, and transit activity and traffic safety including:

- ▶ Completed construction of MLK Vision Zero Quick Build safety improvement project.
- ▶ Completed construction of Southside Complete Streets project.
- ▶ Completed construction of Woolsey-Eton Intersection Improvements project.
- ▶ Finalized design of Parker-Addison Bikeway project.
- ▶ Finalized design of University West Bus Stops project.
- ▶ Finalized design of Woolsey-Fulton Bike Boulevard project.
- ▶ Finalized design of Shattuck-MLK Bus Stops project.
- ▶ Finalized design of Sacramento Pedestrian Safety Improvements project.
- ▶ Finalized design of Ohlone Greenway Safety Improvements project.
- ▶ Began conceptual development and public outreach process for Adeline Quick Build project.
- ▶ Began conceptual development and public outreach process for Washington Elementary/Berkeley High School Safe Routes to School project.
- ▶ Began conceptual development of Addison Bike Boulevard Phase 2 project.

## Ongoing CIP Project List

Transportation has over 30 projects on its CIP list. The following seven projects represent its largest projects underway now:

### Construction Projects

- ▶ Delaware Traffic Calming Project
- ▶ California and Ada Traffic Calming
- ▶ Rose/Josephine Street Traffic Calming
- ▶ Claremont Ave Quick Build
- ▶ Ohlone Greenway Modernization & Safety Project
- ▶ Adeline Quick Build project
- ▶ Planning Projects
- ▶ Derby/Warring Traffic Safety Improvements
- ▶ Bowditch and Bancroft
- ▶ Oxford/University Corridor Studies
- ▶ Marin Ave Safety Improvement

## FY 2027 & FY 2028 CIP PROJECTS

- ▶ Transportation will continue ongoing and fully funded projects and also develop new capital projects in several different categories in FY 2027:
- ▶ Bicycle & Pedestrian: Bicycle & Pedestrian Projects include the Ohlone Greenway Modernization & Safety project, Washington Elementary/Berkeley High School Safe Routes to School project, and Addison Bike Boulevard Phase 2 project.
- ▶ Complete Streets: “Complete streets” is a method of designing streets to be safe and supportive for everyone, regardless of age, ability, and type of transportation. City Council approved the concept design for the Telegraph Multimodal Corridor project in October 2025. Transportation anticipates starting the detailed design phase for the Telegraph Multimodal Corridor project in 2026 as well as the conceptual design for the Adeline Transportation Improvements project.
- ▶ Traffic: Traffic projects include the Ashby/San Pablo Intersection Improvement project.
- ▶ Transit: Transit projects include the Shattuck-University Bus Stops project.

## FUNDING

The Transportation Division receives recurring allocations from State Gas Tax, local fund sources such as Measures BB, and F, FF and the Capital Improvement Fund to fund transportation planning and operations such as traffic calming, traffic signal improvements and maintenance, and roadway marking, as well as bicycle and pedestrian planning and programs. The division also leverages use of these recurring funds with one-time grants and other outside funding sources, whenever possible. In this capital budget, several one-time fund sources are proposed, including Affordable Housing & Sustainable Community grants for transportation improvements in support of affordable housing development projects and Alameda County Transportation Commission Comprehensive Investment Plan, Metropolitan Transportation Commission Regional Measure 3 funds and One Bay Area Grant (OBAG) Housing Incentive Pool funds in support of transportation improvements on City streets.

## FY 2027 - FY 2031 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Addison Bicycle Blvd Ph2	PWTRCS2401	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ 41,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,477	\$ -
			166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 200,000	\$ 193,000	\$ 2,354,000	\$ -	\$ -	\$ 2,747,000	\$ 2,747,000
			306 - CAPITAL GRANTS - STATE	\$ 99,000	\$ -	\$ 255,000	\$ 2,070,000	\$ 2,446,000	\$ -	\$ -	\$ 4,870,000	\$ 4,771,000
<b>Addison Bicycle Blvd Ph2 Total</b>				<b>\$ 140,477</b>	<b>\$ -</b>	<b>\$ 455,000</b>	<b>\$ 2,263,000</b>	<b>\$ 4,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,658,477</b>	<b>\$ 7,518,000</b>
Adeline Trans Improvements	PWTRCT2201	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ -	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ 119,000	\$ 119,000
			134 - MEAS BB - LOCAL STREETS AND RD	\$ 7,020	\$ 157,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,999	\$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	\$ 175	\$ 146,800	\$ -	\$ 258,000	\$ 258,000	\$ -	\$ -	\$ 662,975	\$ 516,000
			306 - CAPITAL GRANTS - STATE	\$ -	\$ 1,095,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,945,000	\$ 850,000
			307 - CAPITAL GRANTS - LOCAL	\$ -	\$ -	\$ -	\$ 773,500	\$ 773,500	\$ -	\$ -	\$ 1,547,000	\$ 1,547,000
			339 - MTC	\$ -	\$ -	\$ 922,000	\$ -	\$ -	\$ -	\$ -	\$ 922,000	\$ 922,000
<b>Adeline Trans Improvements Total</b>				<b>\$ 7,195</b>	<b>\$ 1,399,779</b>	<b>\$ 1,891,000</b>	<b>\$ 1,031,500</b>	<b>\$ 1,031,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,360,974</b>	<b>\$ 3,954,000</b>
Affordable Housing and Sustainable Communities (AHSC) Grant Matching funds	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Affordable Housing and Sustainable Communities (AHSC) Grant Matching funds Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
AHSC 8 Sixth University Shattuck	TBD	New	127 - STATE TRANSPORTATION TAX	\$ -	\$ -	\$ 77,847	\$ 315,506	\$ 544,338	\$ 68,042	\$ -	\$ 1,005,733	\$ 1,005,733

## FY 2027 - FY 2031 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			134 - MEAS BB - LOCAL STREETS AND RD	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000
			306 - CAPITAL GRANTS - STATE	\$ -	\$ -	\$ 342,000	\$ 1,280,900	\$ 2,247,200	\$ 280,900	\$ -	\$ 4,151,000	\$ 4,151,000
<b>AHSC 8 Sixth University Shattuck Total</b>				\$ -	\$ 100,000	\$ 519,847	\$ 1,596,406	\$ 2,791,538	\$ 348,942	\$ -	\$ 5,356,733	\$ 5,256,733
Alameda CTC RSEP	PWTRCT2101	Continuing	011 - GF - DISCRETIONARY	\$ 1,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,072	\$ -
			127 - STATE TRANSPORTATION TAX	\$ 32,862	\$ -	\$ 5,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 72,862	\$ 40,000
<b>Alameda CTC RSEP Total</b>				\$ 33,934	\$ -	\$ 5,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 73,934	\$ 40,000
Cedar Street median crossing to support Grant Street Bike Boulevard Crossing	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Cedar Street median crossing to support Grant Street Bike Boulevard Crossing Total</b>				\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Cedar Street Pedestrian Safety Crossing Improvements	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Cedar Street Pedestrian Safety Crossing Improvements Total</b>				\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
City-wide Traffic Calming Program	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
<b>City-wide Traffic Calming Program Total</b>				\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
Citywide Traffic Signal Master Plan	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Citywide Traffic Signal Master Plan Total</b>				\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

## FY 2027 - FY 2031 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Citywide Transit Stop Amenities Program	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
<b>Citywide Transit Stop Amenities Program Total</b>				\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
Claremont and Eaton RRFB	PWTRTC2301	Continuing	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
			501 - CAPITAL IMPROVEMENTS	\$ 37,382	\$ 62,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
<b>Claremont and Eaton RRFB Total</b>				\$ 37,382	\$ 62,618	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 70,000
Claremont Ave Complete Street Corridor Project	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
<b>Claremont Ave Complete Street Corridor Project Total</b>				\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Claremont Vision Zero Quick Build	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
<b>Claremont Vision Zero Quick Build Total</b>				\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Delaware Bike Lanes Refresh	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Delaware Bike Lanes Refresh Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
Derby/Warring Traffic Safety Imp	PWTRST2502	Continuing	147 - UC SETTLEMENT	\$ 31,074	\$ 968,926	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 200,000
<b>Derby/Warring Traffic Safety Imp Total</b>				\$ 31,074	\$ 968,926	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 200,000
Gilman/Camelia Complete Street Corridor Project	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 350,000	\$ 650,000	\$ 650,000
<b>Gilman/Camelia Complete Street Corridor Project Total</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 350,000	\$ 650,000	\$ 650,000

## FY 2027 - FY 2031 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
HSIP Sacramento Ped Xing Safet Enh	PWTRBP2202	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
			130 - MEAS B - LOCAL STREETS AND RDS	\$ 2,616	\$ 531,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 534,518	\$ -
			133 - MEAS F - ALA CT VRF ST AND RD	\$ 50	\$ 39,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ -	\$ 175,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,021	\$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	\$ 164,333	\$ 196,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,887	\$ -
			306 - CAPITAL GRANTS - STATE	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
<b>HSIP Sacramento Ped Xing Safet Enh Total</b>				<b>\$ 166,999</b>	<b>\$ 1,193,427</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,370,426</b>	<b>\$ 10,000</b>
Ohlone Green Modernization & SFTY	PWTRBP2204	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ 50,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 190,000
			131 - MEAS B - BIKE AND PEDESTRIAN	\$ 204,082	\$ 21,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,978	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ 8,361	\$ 419,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,000	\$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	\$ 177,214	\$ 88,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,764	\$ -
			166 - MEASURE FF - STREET REPAIR	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
			307 - CAPITAL GRANTS - LOCAL	\$ 250,842	\$ 4,020,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,271,001	\$ -

# FY 2027 - FY 2031

## Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
<b>Ohlone Green Modernization &amp; SFTY Total</b>				\$ 640,499	\$ 4,750,243	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 5,580,742	\$ 190,000
Oxford for All	TBD	New	147 - UC SETTLEMENT	\$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
			166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Oxford for All Total</b>				\$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$ 1,000,000	\$ -	\$ 1,900,000	\$ 1,900,000
Parker - Addison Bikeway	PWTRBP2203	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ 100,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 10,000
			130 - MEAS B - LOCAL STREETS AND RDS	\$ -	\$ 28,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,763	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ 497,657	\$ 259,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 756,666	\$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	\$ 5,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,317	\$ -
			306 - CAPITAL GRANTS - STATE	\$ 171,091	\$ 432,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 604,076	\$ -
<b>Parker - Addison Bikeway Total</b>				\$ 674,065	\$ 820,757	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 1,504,822	\$ 10,000
Pedestrian Plan Update	TBD	New	339 - MTC	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
<b>Pedestrian Plan Update Total</b>				\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Sacramento Street Bike Boulevard safe crossings signalization	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 2,400,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
<b>Sacramento Street Bike Boulevard safe crossings signalization Total</b>				\$ -	\$ -	\$ 2,400,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
Shattuck/Sutter/Henry ped safety crossing improvements at Rose, Vine, Eunice	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

## FY 2027 - FY 2031 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
<b>Shattuck/Sutter/Henry ped safety crossing improvements at Rose, Vine, Eunice Total</b>				\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Shattuck/Ward Pedestrian Crossing refuge	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Shattuck/Ward Pedestrian Crossing refuge Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
Southwest Berkeley Bicycle Blvd	TBD	New	127 - STATE TRANSPORTATION TAX	\$ -	\$ -	\$ -	\$ 340,000	\$ 105,000	\$ -	\$ -	\$ 445,000	\$ 445,000
			306 - CAPITAL GRANTS - STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,430,000	\$ -	\$ 3,430,000	\$ 3,430,000
<b>Southwest Berkeley Bicycle Blvd Total</b>				\$ -	\$ -	\$ -	\$ 340,000	\$ 105,000	\$ 3,430,000	\$ -	\$ 3,875,000	\$ 3,875,000
Telegraph Multimodal Corridor.	PWTRCS2204	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ -	\$ 253,500	\$ 84,500	\$ -	\$ -	\$ -	\$ 338,000	\$ 338,000
			130 - MEAS B - LOCAL STREETS AND RDS	\$ 127,306	\$ 47,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,580	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ 323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323	\$ -
			307 - CAPITAL GRANTS - LOCAL	\$ 194,209	\$ 95,792	\$ 758,250	\$ 252,750	\$ -	\$ -	\$ -	\$ 1,301,000	\$ 1,011,000
<b>Telegraph Multimodal Corridor. Total</b>				\$ 321,838	\$ 143,065	\$ 1,011,750	\$ 337,250	\$ -	\$ -	\$ -	\$ 1,813,903	\$ 1,349,000
Traffic Signal Modernization Project	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000
<b>Traffic Signal Modernization Project Total</b>				\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000
Transportation Design Guideline Study	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000	\$ 600,000

## FY 2027 - FY 2031 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
<b>Transportation Design Guideline Study Total</b>				\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000	\$ 600,000
Transportation Nexus Study	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Transportation Nexus Study Total</b>				\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
University Ave Bus Stop	PWTRCS2203	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ 938,015	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 948,015	\$ 10,000
			130 - MEAS B - LOCAL STREETS AND RDS	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ 273,385	\$ 600,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 874,340	\$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -
			306 - CAPITAL GRANTS - STATE	\$ 85,499	\$ 730,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,283	\$ -
<b>University Ave Bus Stop Total</b>				\$ 476,884	\$ 2,449,754	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 2,936,639	\$ 10,000
Vision Zero Action Plan update Phased Implementation Roadmap	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Vision Zero Action Plan update Phased Implementation Roadmap Total</b>				\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Vision Zero Quick Build Program	TBD	New	166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 500,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 450,000	\$ 2,075,000	\$ 2,075,000
<b>Vision Zero Quick Build Program Total</b>				\$ -	\$ -	\$ 500,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 450,000	\$ 2,075,000	\$ 2,075,000
Washington Elementary/Berkeley High School	PWTRCS2501	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ 40,000	\$ 304,470	\$ 614,804	\$ -	\$ -	\$ -	\$ 959,274	\$ 919,274

## FY 2027 - FY 2031 Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			130 - MEAS B - LOCAL STREETS AND RDS	\$ -	\$ 95,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,849	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ -	\$ 208,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,021	\$ -
			166 - MEASURE FF - STREET REPAIR	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
			306 - CAPITAL GRANTS - STATE	\$ -	\$ 30,000	\$ -	\$ 1,331,000	\$ -	\$ -	\$ -	\$ 1,361,000	\$ 1,331,000
<b>Washington Elementary/Berkeley High School Total</b>				\$ -	\$ 373,870	\$ 704,470	\$ 1,945,804	\$ -	\$ -	\$ -	\$ 3,024,144	\$ 2,650,274
WOOLSEY-FULTON BIKE BLVD	PWTRBP2205	Continuing	127 - STATE TRANSPORTATION TAX	\$ -	\$ 40,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 10,000
			130 - MEAS B - LOCAL STREETS AND RDS	\$ 6,000	\$ 150,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,865	\$ -
			131 - MEAS B - BIKE AND PEDESTRIAN	\$ 477,338	\$ 45,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,256	\$ -
			134 - MEAS BB - LOCAL STREETS AND RD	\$ 2,692	\$ 1,856,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,858,970	\$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	\$ 250,821	\$ 105,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,506	\$ -
			306 - CAPITAL GRANTS - STATE	\$ 79,838	\$ 1,771,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,851,598	\$ -
<b>WOOLSEY-FULTON BIKE BLVD Total</b>				\$ 816,690	\$ 3,970,505	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 4,797,195	\$ 10,000
<b>Grand Total</b>				\$ 3,347,038	\$ 16,232,944	\$ 13,387,067	\$ 12,223,960	\$ 10,203,038	\$ 6,203,942	\$ 1,550,000	\$ 63,147,990	\$ 43,568,007



**34 Projects in Five-Year CIP**



**\$43,568,007 in Five-Year CIP Budget**



**\$13,387,067 FY 2027 Proposed Capital Budget**

## SUMMARY

The following projects and programs are listed here under “Other Infrastructure” because they do not directly fit other capital program categories such as Streets or Facilities. As such, the fund sources for the respective projects vary and are listed by project instead of in a separate “Funding” section.

## FY 2025 & FY 2026 ACCOMPLISHMENTS

The following are highlights of accomplishments of Other Infrastructure projects:

- ▶ **Utility Undergrounding:** Construction started in June 2023 on the Utility Undergrounding District 4870 and should be completed by 2026.
- ▶ **Streetlight Master Plan:** The Streetlight Master Plan is nearing completion as Engineering is preparing supplemental information to the draft Master Plan, with a completed document in September 2024.
- ▶ **Electric Vehicle (EV) Charging Stations:** Planning, design, and installation of new fleet EV charging stations at eight City properties has begun and is proposed to continue given funding availability. Specifically, five dual-port level 2 chargers and one dual-port direct current fast charger were installed at the Corporation Yard in FY 2026. The City is now waiting for PGE to perform the final energization tasks before these chargers become operational.

## FY 2027 & FY 2028 CIP PROJECTS

In terms of Other Infrastructure, the following comprise the FY 2027 CIP projects and funding:

- ▶ **City Streetlight Program:** Public Works has \$150,000 planned for Streetlight Program projects in FY 2027, including streetlight pole replacement, pole painting and rust removal, installation of additional streetlights on existing poles, streetlight pedestal upgrades, and program related tree trimming. The project is funded by Streetlight Assessment District revenue.
- ▶ **Fleet EV Charger Installation:** Public Works has four separate Fleet EV Charger projects planned to start in FY 2027, including locations at PSB 2100 MLK Way; 1326 Allston Way; 2640 MLK; 1 Bolivar; 2939 Ellis; 2029 Berkeley; and at the Waterfront. Public Works has \$430,000 planned for these projects in FY 2027.

## FY 2027 - FY 2031 Capital Improvement Project - Other Infrastructure

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2026 Budget	FY 2027 Proposed	FY 2028 Proposed	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Fleet EV Charger - PWENEN2502 1326 Allston Way	PWENEN2502	Continuing	671 - EQ REPLACE	\$ -	\$ 84,710	\$ 48,600	\$ 472,900	\$ 1,228,500	\$ -	\$ -	\$ 1,834,710	\$ 1,750,000
<b>Fleet EV Charger - PWENEN2502 1326 Allston Way Total</b>				\$ -	\$ 84,710	\$ 48,600	\$ 472,900	\$ 1,228,500	\$ -	\$ -	\$ 1,834,710	\$ 1,750,000
Fleet EV Charger PWENEN2503 PSB 2100 MLK Way	PWENEN2503	Continuing	671 - EQ REPLACE	\$ -	\$ 258,000	\$ 29,300	\$ 47,300	\$ 30,675	\$ 725,300	\$ 1,329,600	\$ 2,420,175	\$ 2,162,175
<b>Fleet EV Charger PWENEN2503 PSB 2100 MLK Way Total</b>				\$ -	\$ 258,000	\$ 29,300	\$ 47,300	\$ 30,675	\$ 725,300	\$ 1,329,600	\$ 2,420,175	\$ 2,162,175
Fleet EV Charger- PWENEN2501 2640 MLK, 1 Bolivar, 2939 Ellis, 2029 Berkeley	PWENEN2501	Continuing	671 - EQ REPLACE	\$ -	\$ 128,000	\$ 326,200	\$ 15,000	\$ -	\$ -	\$ -	\$ 469,200	\$ 341,200
<b>Fleet EV Charger- PWENEN2501 2640 MLK, 1 Bolivar, 2939 Ellis, 2029 Berkeley Total</b>				\$ -	\$ 128,000	\$ 326,200	\$ 15,000	\$ -	\$ -	\$ -	\$ 469,200	\$ 341,200
Fleet EV Chargers PWENEN2504 Waterfront 201 University, 125 University	PWENEN2504	Continuing	671 - EQ REPLACE	\$ -	\$ 245,535	\$ 27,800	\$ 42,900	\$ 121,125	\$ 1,460,800	\$ 115,000	\$ 2,013,160	\$ 1,767,625
<b>Fleet EV Chargers PWENEN2504 Waterfront 201 University, 125 University Total</b>				\$ -	\$ 245,535	\$ 27,800	\$ 42,900	\$ 121,125	\$ 1,460,800	\$ 115,000	\$ 2,013,160	\$ 1,767,625
Solano Ave-Retaining Wall Project	TBD	New	166 - FF-STREET	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Solano Ave-Retaining Wall Project Total</b>				\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Streetlight Pole Replacement & Painting	PWENEL2301	Continuing	142 - ST LGHTNG	\$ 730,000	\$ 630,000	\$ 200,000	\$ 680,000	\$ 200,000	\$ -	\$ -	\$ 2,440,000	\$ 1,080,000
<b>Streetlight Pole Replacement &amp; Painting Total</b>				\$ 730,000	\$ 630,000	\$ 200,000	\$ 680,000	\$ 200,000	\$ -	\$ -	\$ 2,440,000	\$ 1,080,000
<b>Grand Total</b>				\$ 730,000	\$ 1,346,245	\$ 631,900	\$ 1,258,100	\$ 2,580,300	\$ 2,186,100	\$ 1,444,600	\$ 10,177,245	\$ 8,101,000



**6 Projects in Five-Year CIP**

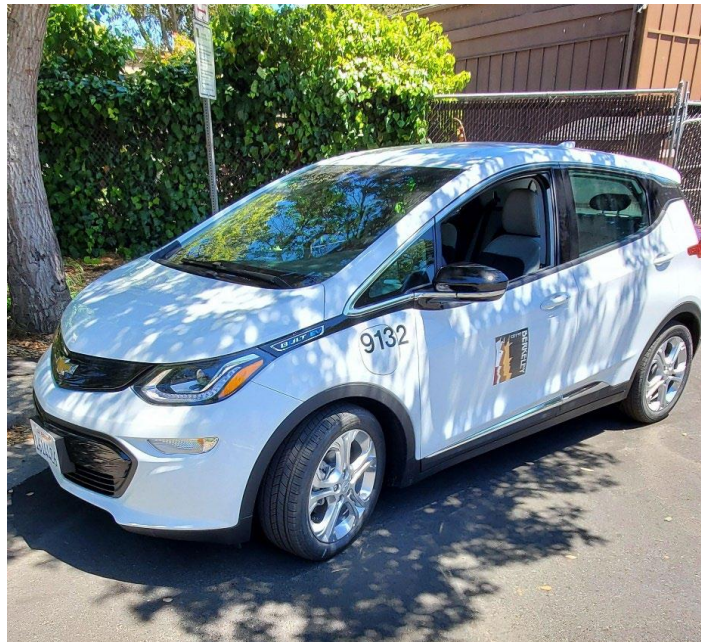


**\$8,101,000 in Five-Year CIP Budget**



**\$631,900 FY 2027 Proposed Capital Budget**

## Equipment & Fleet



### SUMMARY

Most City Departments make replacement contributions into the Equipment Replacement Fund for the eventual replacement of their vehicles. The Equipment Management Division is responsible for determining what each Department's replacement contribution will be based on usage and life expectancy of the vehicle or equipment, for recommending a schedule of vehicle replacements to the City Manager and purchasing the equipment from the Replacement Fund in accordance with the replacement schedule. Equipment Management reviews the replacement schedule with the Departments and identifies vehicles on the schedule that should be delayed in replacement, need to be prioritized, and which can be electrified.

### FY 2025 & FY 2026 ACCOMPLISHMENTS

The Equipment Management Division maintains the city's fleet of 576 vehicles, heavy duty trucks and large assets. The new asset management software AssetWorks went live in May of 2025. It is still being updated to ensure the preventative maintenance schedule is timely and accurate and that the billing includes additional fuel sources including electric charging.

Additionally, the underground renewable diesel storage tanks at the Transfer Station were removed in late 2025 ahead of the regulatory deadline. The Equipment Management Division rolled out off site fueling through WEX for Zero Waste and Police and will expand to the Fire Department.

The Division is also working diligently to ensure compliance with the Advanced Clean Fleet Regulations and City goals by purchasing electric vehicles whenever possible. The purchasing options are always changing and are greatly impacted by manufacturing decisions. One Chevrolet EV Silverado is on order since Ford has discontinued its Lightning model, and two Chevrolet EV Blazers for the Police Department have been procured.

In FY2025 \$2,791,134 was spent for the replacement of 34 vehicles and equipment and in FY2026 \$4,636,266 was spent on 29 vehicles with several more replacements in the quote process.

Staffing the division has been challenging as there is a nationwide shortage of heavy-duty mechanics. One success though is that the process is underway to recruit an Equipment Parts Technician for the first time in over a decade. This will relieve pressure on the Supervisors and help better manage costs through more accurate inventory.

A feasibility study was completed to evaluate the possibility of relocating one or both shops to a property near the Transfer Station as part of the Corporation Yard Comprehensive Plan T1 Project.

### **FY 2027 & FY 2028 CIP PROJECTS**

In FY 2027 the Equipment Replacement Fund is scheduled to replace 49 vehicles in the amount of \$9.56 million. In FY 2028, the fund is projected to replace 56 vehicles for \$4.89 million.

### **FUNDING**

The budget reflects the 5-year replacement plan to replace equipment and vehicles citywide. The amount budgeted per year varies due to type/cost of the vehicles on the replacement schedule. Departments contribute to the Equipment Replacement Fund based on the projected replacement cost of each of their vehicles and in accordance with the vehicle's replacement schedule. Replacement vehicles are not purchased until the vehicle to be replaced has been fully funded. New vehicle purchases that are fleet additions (net new vehicles) are then added to the equipment replacement schedule and departmental cost allocation.

## FY 2027 Vehicle Replacement Schedule

Description	Asset Model Year	Original Cost	Est Replace Cost	LTD Amort. Accrued	Department Name
AMBULANCE	2020	\$ 220,696.73	\$ 300,000.00	\$ 287,188	FIRE - EMERGENCY MEDICAL
AMBULANCE	2020	\$ 220,696.73	\$ 300,000.00	\$ 277,772	FIRE - EMERGENCY MEDICAL
AMBULANCE	2020	\$ 220,696.73	\$ 300,000.00	\$ 282,480	FIRE - EMERGENCY MEDICAL
CHEVY TAHOE	2019	\$ 60,268.00	\$ 86,000.00	\$ 79,948	FIRE - OPERATIONS
CHEVY TAHOE	2019	\$ 60,268.00	\$ 86,000.00	\$ 79,948	FIRE - OPERATIONS
CHEVY TAHOE	2019	\$ 60,268.00	\$ 86,000.00	\$ 79,948	FIRE - OPERATIONS
SPORT UTV	2016	\$ 30,532.38	\$ 35,000.00	\$ 38,132	FIRE - SUPPRESSION, RESCUE, HAZMAT
FORD E450 SHUTTLE BUS	2019	\$ 89,123.30	\$ 145,000.00	\$ 96,800	HHCS - AGING SERVICES - NBSC
FORD E450 SHUTTLE BUS	2019	\$ 89,123.30	\$ 145,000.00	\$ 96,800	HHCS - AGING SERVICES - NBSC
PRIUS HYBRID	2012	\$ 25,518.58	\$ 67,000.00	\$ 46,470	HHCS - MH - ADULT - FSP
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,184	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2016	\$ 45,430.23	\$ 40,000.00	\$ 68,273	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ 40,000.00	\$ 58,698	POLICE - PARKING ENFORCEMENT
MERCEDES BENZ SPRINTER VAN	2018	\$ 170,055.00	\$ 90,000.00	\$ -	POLICE - PATROL
TOYOTA TUNDRA PICKUP	2016	\$ 38,147.60	\$ 59,000.00	\$ 59,191	PRW - FACILITIES
CHIPPER 250XP BANDIT	2021	\$ 69,307.64	\$ 75,000.00	\$ 75,378	PRW - FORESTRY
CHIPPER 250XP BANDIT	2021	\$ 69,307.64	\$ 75,000.00	\$ 75,378	PRW - FORESTRY
CHIPPER 250XP BANDIT	2021	\$ 69,307.64	\$ 75,000.00	\$ 75,378	PRW - FORESTRY
FORD F250 UTILITY TRUCK	2016	\$ 39,230.17	\$ 70,000.00	\$ 58,548	PRW - PARKS AND LANDSCAPE
FORD F250 UTILITY TRUCK	2016	\$ 42,654.99	\$ 70,000.00	\$ 66,183	PRW - PARKS AND LANDSCAPE
FORD F250 UTILITY TRUCK	2016	\$ 42,654.99	\$ 70,000.00	\$ 66,183	PRW - PARKS AND LANDSCAPE
VENTRAC RIDING MOWER	2019	\$ 31,947.24	\$ 39,000.00	\$ 39,664	PRW - WATERFRONT FACILITIES
JOHN DEERE 54" MOWER	2016	\$ 9,172.41	\$ 8,000.00	\$ 8,781	PRW - WATERFRONT LANDSCAPE
TOYOTA TUNDRA PICKUP	2016	\$ 38,749.85	\$ 61,000.00	\$ 60,124	PRW - WATERFRONT LANDSCAPE
LANDA PRESSURE WASHER	2019	\$ 26,000.00	\$ 30,000.00	\$ 30,590	PW - CLEAN CITY
LANDA PRESSURE WASHER	2019	\$ 26,000.00	\$ 30,000.00	\$ 30,590	PW - CLEAN CITY
SWEEPER - TYMCO 600X	2017	\$ 285,078.45	\$ 500,000.00	\$ 418,206	PW - CLEAN CITY
SWEEPER - TYMCO 600X	2017	\$ 285,078.45	\$ 500,000.00	\$ 418,206	PW - CLEAN CITY
FORD T350 - CAMERA VAN	2016	\$ 172,791.10	\$ -	\$ 260,800	PW - SEWER
TRUCK - ASPHALT	2017	\$ 219,637.47	\$ -	\$ 325,923	PW - STREET MAINTENANCE - ASPHALT
TRUCK - ASPHALT	2017	\$ 219,637.47	\$ -	\$ 325,923	PW - STREET MAINTENANCE - ASPHALT
FORD F550 - CONTAINER HANDLER	2016	\$ 88,000.00	\$ 100,000.00	\$ 90,630	PW - ZW - CONTAINER MTC.
FORD F550 - CONTAINER HANDLER	2016	\$ 88,000.00	\$ 100,000.00	\$ 90,630	PW - ZW - CONTAINER MTC.
25 YD REAR LDR	2017	\$ 314,140.75	\$ 538,000.00	\$ 506,208	PW - ZW - RESIDENTIAL
25 YD REAR LDR	2017	\$ 314,140.75	\$ 538,000.00	\$ 506,208	PW - ZW - RESIDENTIAL
25 YD REAR LDR	2017	\$ 314,140.75	\$ 538,000.00	\$ 506,208	PW - ZW - RESIDENTIAL
25 YD REAR LDR	2017	\$ 314,140.75	\$ 538,000.00	\$ 500,935	PW - ZW - RESIDENTIAL
25 YD REAR LDR	2017	\$ 314,140.75	\$ 538,000.00	\$ 506,208	PW - ZW - RESIDENTIAL
25 YD REAR LDR	2017	\$ 314,140.75	\$ 538,000.00	\$ 506,208	PW - ZW - RESIDENTIAL
REAR LOADER	2017	\$ 314,140.75	\$ 538,000.00	\$ 506,208	PW - ZW - RESIDENTIAL
40 YD FRONT LOADER	2018	\$ 369,581.00	\$ 550,000.00	\$ 490,116	PW - ZW - RESIDENTIAL
40 YD FRONT LOADER	2018	\$ 369,581.00	\$ 550,000.00	\$ 500,662	PW - ZW - RESIDENTIAL
AERIAL BUCKET	2016	\$ 159,863.08	\$ 250,000.00	\$ 243,991	PW-STREETLIGHT MAIN. - ELECTRICAL
AERIAL BUCKET	2016	\$ 159,863.08	\$ 250,000.00	\$ 243,991	PW-STREETLIGHT MAIN. - ELECTRICAL

EQUIPMENT & FLEET

TOTAL					
		\$ 6,775,887.34	\$ 9,228,000.00	\$ 9,563,532	
Description	Asset Model Year	Original Cost	Est Replace Cost	LTD Amort. Accrued	Department Name
FORD F150 PICKUP	2017	\$ 28,658.00	\$ -	\$ 42,038	CMO - ANIMAL CARE SERVICES
FORD F150 PICKUP	2019	\$ 38,762.24	\$ -	\$ 50,754	FIRE - OPERATIONS
FORD F150 PICKUP	2019	\$ 38,762.24	\$ -	\$ 50,754	FIRE - OPERATIONS
FORD F550 - UTILITY TRUCK	2019	\$ 74,555.36	\$ -	\$ 88,220	FIRE - OPERATIONS
TOYOTA PRIUS PRIME	2020	\$ 28,213.98	\$ -	\$ 33,654	FIRE - PREVENTION
TOYOTA PRIUS PRIME- FIRE ADMIN	2020	\$ 28,213.98	\$ -	\$ 31,758	FIRE - PREVENTION
FORD F250 PICKUP	2020	\$ 58,085.20	\$ -	\$ 68,544	FIRE - SUPPRESSION, RESCUE, HAZMAT
FORD F250 PICKUP	2020	\$ 64,554.64	\$ -	\$ 74,772	FIRE - SUPPRESSION, RESCUE, HAZMAT
GMC SIERRA PICKUP	2017	\$ 66,034.81	\$ -	\$ 92,387	FIRE - SUPPRESSION, RESCUE, HAZMAT
FORD F250 PICKUP	2019	\$ 73,311.56	\$ -	\$ 216,300	FIRE - SUPPRESSION, RESCUE, HAZMAT
PRIUS PRIME PHEV	2020	\$ 28,147.33	\$ -	\$ 34,958	HHCS - MH - ADMIN
PRIUS V-HYBRID	2017	\$ 27,576.40	\$ -	\$ 32,017	PLANNING - TOXICS MANAGEMENT
FORD F250 UTILITY TRUCK	2016	\$ 81,411.60	\$ -	\$ 90,686	POLICE - DETECTIVES
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,086	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,915	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 58,698	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,086	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,086	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,915	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,915	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,915	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,915	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,086	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 58,698	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 58,698	POLICE - PARKING ENFORCEMENT
WESTWARD GO-4 INTERCEPTOR	2019	\$ 46,622.23	\$ -	\$ 57,915	POLICE - PARKING ENFORCEMENT
FORD EXPLORER - PTRL	2020	\$ 64,117.35	\$ -	\$ 69,940	POLICE - PATROL
HARLEY MOTORCYCLE	2021	\$ 30,799.84	\$ -	\$ 30,222	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2021	\$ 30,799.84	\$ -	\$ 30,222	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2021	\$ 30,799.84	\$ -	\$ 30,879	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2021	\$ 30,799.84	\$ -	\$ 30,879	POLICE - TRAFFIC AND PARKING
AERIAL CRANE	2017	\$ 248,008.50	\$ -	\$ 340,269	PRW - FORESTRY
TORO MOWER	2020	\$ 6,421.66	\$ -	\$ 7,597	PRW - PARKS AND LANDSCAPE
TORO MOWER	2020	\$ 6,421.66	\$ -	\$ 7,597	PRW - PARKS AND LANDSCAPE
KAWASAKI MOWER	2020	\$ 8,503.20	\$ -	\$ 9,715	PRW - PARKS AND LANDSCAPE
KAWASAKI MOWER	2020	\$ 8,503.20	\$ -	\$ 9,715	PRW - PARKS AND LANDSCAPE
JOHN DEERE 60" MOWER	2022	\$ 10,688.18	\$ -	\$ 9,576	PRW - PARKS AND LANDSCAPE
JOHN DEERE 60" MOWER	2022	\$ 10,688.18	\$ -	\$ 9,576	PRW - PARKS AND LANDSCAPE
TURFCO TOP DRESSER	2022	\$ 22,047.00	\$ -	\$ 19,740	PRW - PARKS AND LANDSCAPE
TRACTOR - JOHN DEERE	2012	\$ 29,135.69	\$ -	\$ 55,219	PRW - PARKS AND LANDSCAPE
FORD F250 PICKUP	2017	\$ 39,141.08	\$ -	\$ 56,359	PRW - PARKS AND LANDSCAPE
GROUND MASTER 331 MOWER	2021	\$ 44,322.00	\$ -	\$ 33,948	PRW - PARKS AND LANDSCAPE
GROUND MASTER 331 MOWER	2021	\$ 44,322.85	\$ -	\$ 33,948	PRW - PARKS AND LANDSCAPE
FORD F250 UTILITY TRUCK	2019	\$ 50,411.37	\$ -	\$ 57,538	PRW - PARKS AND LANDSCAPE
FORD F250 UTILITY TRUCK	2019	\$ 56,599.05	\$ -	\$ 64,600	PRW - PARKS AND LANDSCAPE
FORD F250 UTILITY TRUCK	2019	\$ 56,599.05	\$ -	\$ 64,600	PRW - PARKS AND LANDSCAPE
FORD F250 UTILITY TRUCK	2019	\$ 52,213.78	\$ -	\$ 59,594	PRW - WATERFRONT FACILITIES
FORD F250 UTILITY TRUCK	2019	\$ 52,943.57	\$ -	\$ 59,094	PRW - WATERFRONT FACILITIES
FORD F250 PICKUP	2019	\$ 43,037.61	\$ -	\$ 50,610	PRW - WATERFRONT LANDSCAPE
FORD F250 UTILITY TRUCK	2019	\$ 50,053.06	\$ -	\$ 57,130	PRW - WATERFRONT OPERATIONS

FORD F450 - UTILITY TRUCK	2016	\$ 126,193.92	\$ -	\$ 201,450	PW - TRAFFIC MAINTENANCE
FORD TRANSIT VAN	2017	\$ 27,075.44	\$ -	\$ 39,721	PW - ENGINEERING – INSPEC. – SURV.
FORD TRANSIT VAN	2017	\$ 27,075.44	\$ -	\$ 39,354	PW - ENGINEERING – INSPEC. – SURV.
TRUCK - VACTOR	2018	\$ 471,317.61	\$ -	\$ 665,814	PW - SEWER
TRUCK - VACTOR	2018	\$ 471,317.61	\$ -	\$ 665,814	PW - SEWER
FORD F350 - STAKEBED UTILITY TRUCK	2019	\$ 60,388.26	\$ -	\$ 79,092	PW - ZW - CONTAINER MTC.
FORD F350 - STAKEBED UTILITY TRUCK	2019	\$ 60,388.26	\$ -	\$ 79,092	PW - ZW - CONTAINER MTC.
SWEeper - ELGIN	2017	\$ 220,065.18	\$ 325,000.00	\$ 316,854	PW - ZW - TRANSFER AND DISP.
<b>TOTAL</b>		<b>\$ 3,686,953.22</b>	<b>\$ 325,000.00</b>	<b>\$ 4,886,614</b>	

Description	Asset Model Year	Original Cost	Est Replace Cost	LTD Amort. Accrued	Department Name
POLARIS XP1000 RANGER	2021	\$ 29,213.45	\$ -	\$ 24,010	FIRE - SUPPRESSION, RESCUE, HAZMAT
FORD F250 PICKUP	2020	\$ 58,085.20	\$ -	\$ 61,425	FIRE - SUPPRESSION, RESCUE, HAZMAT
CAFS UNIT	2016	\$ 201,111.04	\$ -	\$ 298,827	FIRE - SUPPRESSION, RESCUE, HAZMAT
AMBULANCE	2020	\$ 256,513.00	\$ -	\$ 218,880	FIRE-MEASURE FF FUNDING
PRIUS HYBRID	2012	\$ 25,518.58	\$ -	\$ 43,349	HHCS - AGING SERVICES - NBSC
PRIUS V-HYBRID	2014	\$ 30,080.34	\$ -	\$ 51,073	HHCS - EH - SANITARY SEWER
PRIUS V-HYBRID	2014	\$ 30,080.34	\$ -	\$ 51,073	HHCS - EH - SANITARY SEWER
PRIUS V-HYBRID	2014	\$ 30,080.34	\$ -	\$ 50,725	HHCS - EH - SANITARY SEWER
FORD EXPLORER - PD CHIEF	2020	\$ 50,255.01	\$ -	\$ 52,305	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2024	\$ 21,820.80	\$ 27,930.62	\$ 8,298	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2024	\$ 21,820.80	\$ 27,930.62	\$ 8,370	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2024	\$ 21,820.80	\$ 27,930.62	\$ 8,370	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2024	\$ 21,820.80	\$ 27,930.62	\$ 8,370	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 48,617.35	\$ -	\$ 61,628	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 48,617.35	\$ -	\$ 61,628	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 48,617.35	\$ -	\$ 61,628	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 48,617.35	\$ -	\$ 61,672	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 48,617.35	\$ -	\$ 61,628	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 49,107.89	\$ -	\$ 62,121	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 52,242.27	\$ -	\$ 65,750	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 52,242.27	\$ -	\$ 65,750	POLICE - TRAFFIC AND PARKING
FORD EXPLORER - PTRL	2020	\$ 64,117.35	\$ -	\$ 69,940	POLICE - TRAFFIC AND PARKING
CHEVY TAHOE - PATROL	2020	\$ 68,774.84	\$ -	\$ 75,034	POLICE - TRAFFIC AND PARKING
HARLEY MOTORCYCLE	2020	\$ 30,631.73	\$ -	\$ 32,126	POLICE - TRAFFIC AND PARKING
VENTRAC RIDING MOWER	2021	\$ 24,999.00	\$ -	\$ 21,840	PRW - PARKS AND LANDSCAPE
TROPOS EV PICKUP	2021	\$ 34,500.22	\$ -	\$ 28,954	PRW - PARKS AND LANDSCAPE
TROPOS EV PICKUP	2021	\$ 34,668.90	\$ -	\$ 582	PRW - PARKS AND LANDSCAPE
TORO RIDING MOWER	2020	\$ 91,629.44	\$ -	\$ 96,894	PRW - PARKS AND LANDSCAPE
TRAILER - DUMP	2021	\$ 9,461.82	\$ -	\$ 9,699	PRW - WATERFRONT LANDSCAPE
FORD F350 UTILITY TRUCK	2019	\$ 61,560.86	\$ -	\$ 60,947	PRW - WATERFRONT LANDSCAPE
FORD F250 UTILITY TRUCK	2019	\$ 52,225.36	\$ -	\$ 47,342	PW - BUILDING MAINT.
FORD F250 UTILITY TRUCK	2019	\$ 52,225.36	\$ -	\$ 49,989	PW - BUILDING MAINT.
FORD F150 HYBRID PICKUP	2021	\$ 39,961.63	\$ -	\$ 36,234	PW - CLEAN CITY
FORD F150 HYBRID PICKUP	2021	\$ 39,961.63	\$ -	\$ 36,234	PW - CLEAN CITY
FORD F150 HYBRID PICKUP	2021	\$ 39,961.63	\$ -	\$ 36,234	PW - CLEAN CITY
FORD F150 HYBRID PICKUP	2021	\$ 39,961.63	\$ -	\$ 36,234	PW - CLEAN CITY
FORD F250 PICKUP	2022	\$ 43,827.61	\$ -	\$ 37,536	PW - CLEAN CITY
FORD F350 FLATBED PICKUP	2021	\$ 66,679.18	\$ -	\$ 64,821	PW - CLEAN CITY
FORD F250 PICKUP	2020	\$ 43,500.08	\$ -	\$ 45,260	PW - SEWER
BACKHOE	2013	\$ 98,828.99	\$ -	\$ 172,445	PW - SEWER
5 YD DUMP TRK	2018	\$ 131,770.46	\$ -	\$ 168,250	PW - SEWER
5 YD DUMP TRK	2018	\$ 131,770.46	\$ -	\$ 168,250	PW - SEWER

Program Categories

EQUIPMENT & FLEET

AIR COMPRESSOR	2020	\$ 22,669.38	\$ -	\$ 21,112	PW - SIDEWALK MAINTENANCE
FORD F250 PICKUP	2022	\$ 43,273.06	\$ -	\$ 36,210	PW - SIDEWALK MAINTENANCE
FORD F350 UTILITY TRUCK	2021	\$ 67,832.00	\$ -	\$ 62,590	PW - SIDEWALK MAINTENANCE
4 YD DUMP TRK	2021	\$ 71,949.61	\$ -	\$ 66,385	PW - SIDEWALK MAINTENANCE
CRACK SEALER	2021	\$ 74,994.80	\$ -	\$ 64,158	PW - SIDEWALK MAINTENANCE
TRUCK - VACTOR	2022	\$ 325,859.53	\$ 459,462.00	\$ 1,640,100	PW - STORM
MIXER CARTAWAY 1.75CF PORTABLE	2021	\$ 29,855.11	\$ -	\$ 25,551	PW - STREET MAINTENANCE - ASPHALT
5 YD DUMP TRK	2018	\$ 131,770.46	\$ -	\$ 168,250	PW - STREET MAINTENANCE - ASPHALT
5 YD DUMP TRK	2018	\$ 131,770.46	\$ -	\$ 168,250	PW - STREET MAINTENANCE - ASPHALT
FORD F250 UTILITY TRUCK	2020	\$ 57,819.57	\$ -	\$ 59,231	PW - TRANSP. - METER MAINT.
25 YD REAR LDR	2019	\$ 335,533.24	\$ -	\$ 349,184	PW - ZW - COMMERCIAL
25 YD REAR LDR	2019	\$ 335,533.24	\$ -	\$ 343,552	PW - ZW - LITTER
25 YD REAR LDR	2019	\$ 335,533.24	\$ -	\$ 343,552	PW - ZW - RESIDENTIAL
25 YD REAR LDR	2019	\$ 335,533.24	\$ -	\$ 360,089	PW - ZW - RESIDENTIAL
TRAILER - MAC REFUSE	2021	\$ 101,430.00	\$ -	\$ 83,428	PW - ZW - TRANSFER AND DISP.
TRAILER - MAC REFUSE	2021	\$ 127,890.00	\$ -	\$ 105,203	PW - ZW - TRANSFER AND DISP.
TRAILER - MAC REFUSE	2021	\$ 127,890.00	\$ -	\$ 105,203	PW - ZW - TRANSFER AND DISP.
TRAILER - MAC REFUSE	2021	\$ 127,890.00	\$ -	\$ 105,203	PW - ZW - TRANSFER AND DISP.
PETERBILT 389 TRACTOR	2021	\$ 179,499.33	\$ -	\$ 147,637	PW - ZW - TRANSFER AND DISP.
PETERBILT 389 TRACTOR	2021	\$ 179,499.33	\$ -	\$ 147,637	PW - ZW - TRANSFER AND DISP.
PETERBILT 389 TRACTOR	2021	\$ 179,499.33	\$ -	\$ 147,637	PW - ZW - TRANSFER AND DISP.
PETERBILT 389 TRACTOR	2021	\$ 179,499.33	\$ -	\$ 147,637	PW - ZW - TRANSFER AND DISP.
25 YD REAR LDR	2019	\$ 335,533.00	\$ -	\$ 343,552	PW-ZW-RESIDENTIAL ORGANICS
25 YD REAR LDR	2019	\$ 335,533.24	\$ -	\$ 360,089	PW-ZW-RESIDENTIAL ORGANICS
25 YD REAR LDR	2019	\$ 335,533.24	\$ -	\$ 343,552	PW-ZW-RESIDENTIAL ORGANICS
<b>TOTAL</b>		<b>\$ 6,883,720.80</b>	<b>\$ 543,253.86</b>	<b>\$ 8,418,345</b>	

Description	Asset Model Year	Original Cost	Est Replace Cost	LTD Amort. Accrued	Department Name
AMBULANCE	2020	\$ 246,959.05	\$ -	\$ 186,525	FIRE - EMERGENCY MEDICAL
FORD RANGER PICKUP	2022	\$ 41,095.00	\$ -	\$ 27,600	FIRE - OPERATIONS
FORD RANGER PICKUP	2022	\$ 41,095.00	\$ -	\$ 27,600	FIRE - OPERATIONS
FORD F150 PICKUP 4X4	2022	\$ 64,295.66	\$ -	\$ 47,476	FIRE - OPERATIONS
FORD F150 PICKUP 4X4	2022	\$ 67,707.75	\$ -	\$ 51,120	FIRE - OPERATIONS
FORD RANGER PICKUP	2022	\$ 56,389.50	\$ -	\$ 37,840	FIRE-MEASURE FF FUNDING-WUI
FRD MACH-E	2022	\$ 59,975.54	\$ -	\$ 39,234	HHCS - MH - ADMIN
FRD MACH-E	2022	\$ 59,975.54	\$ -	\$ 39,234	HHCS - MH - ADMIN
FORD TRANSIT CONNECT VAN	2019	\$ 29,503.00	\$ -	\$ 7,619	LIBRARY - FACILITIES
FORD TRANSIT VAN	2019	\$ 36,593.57	\$ -	\$ 8,449	LIBRARY - FACILITIES
FORD EXPLORER - PTRL	2022	\$ 61,169.00	\$ -	\$ 46,170	POLICE - PATROL
FORD EXPLORER - PTRL	2022	\$ 61,609.19	\$ -	\$ 45,496	POLICE - PATROL
FORD EXPLORER - PTRL	2022	\$ 61,609.19	\$ -	\$ 43,428	POLICE - PATROL
FORD EXPLORER - PTRL	2022	\$ 61,609.19	\$ -	\$ 45,496	POLICE - PATROL
FORD EXPLORER - PTRL	2022	\$ 61,609.19	\$ -	\$ 45,496	POLICE - PATROL
FORD EXPLORER - PTRL	2022	\$ 61,609.19	\$ -	\$ 45,496	POLICE - PATROL
FORD EXPLORER - PTRL	2022	\$ 61,609.19	\$ -	\$ 45,496	POLICE - PATROL
FORD EXPLORER - PTRL	2022	\$ 61,609.19	\$ -	\$ 45,496	POLICE - PATROL
TRAILER	2020	\$ 10,566.06	\$ -	\$ 10,944	PRW - FACILITIES
FORD F250 PICKUP	2022	\$ 59,714.00	\$ -	\$ 43,086	PRW - FACILITIES
SPRAYER - SKID	2022	\$ 9,128.70	\$ -	\$ 6,273	PRW - FORESTRY
GRINDER STUMP	2019	\$ 18,760.41	\$ -	\$ 15,987	PRW - FORESTRY
FORD F550 UTIL TRK	2022	\$ 85,986.01	\$ -	\$ 56,277	PRW - FORESTRY
JOHN DEERE 72" MOWER	2022	\$ 18,180.35	\$ -	\$ 15,908	PRW - PARKS AND LANDSCAPE
FORD F150 PICKUP	2021	\$ 48,439.00	\$ -	\$ 32,520	PRW - PARKS AND LANDSCAPE

MOWER JDR DECK	2022	\$ 15,175.00	\$ -	\$ 10,455	PRW - WATERFRONT LANDSCAPE
TRACTOR - JOHN DEERE	2022	\$ 62,739.00	\$ -	\$ 43,173	PRW - WATERFRONT LANDSCAPE
FORD TRANSIT CONNECT VAN	2022	\$ 31,161.48	\$ -	\$ 24,581	PW - BUILDING MAINT.
FORD F250 PICKUP	2022	\$ 57,313.96	\$ -	\$ 43,290	PW - BUILDING MAINT.
FORD F250 PICKUP	2022	\$ 57,313.97	\$ -	\$ 43,290	PW - BUILDING MAINT.
FORD F350 - STAKEBED	2022	\$ 90,631.10	\$ -	\$ 59,319	PW - CLEAN CITY
5 YD DUMP TRK	2014	\$ 266,696.44	\$ -	\$ 446,867	PW - CLEAN CITY
SWEEPER - TYMCO 600X	2021	\$ 320,657.17	\$ -	\$ 242,190	PW - CLEAN CITY
SWEEPER - TYMCO 600X	2021	\$ 320,657.17	\$ -	\$ 242,190	PW - CLEAN CITY
SWEEPER - TYMCO 600X	2021	\$ 320,657.17	\$ -	\$ 242,190	PW - CLEAN CITY
18 YD REAR LDR	2022	\$ 339,144.19	\$ -	\$ 221,988	PW - CLEAN CITY
4 YD DUMP TRK	2022	\$ 99,882.57	\$ -	\$ 75,420	PW - SEWER
FORD F450-CAMERA TRK	2022	\$ 464,909.92	\$ -	\$ 312,160	PW - SEWER
4 YD DUMP TRK	2019	\$ 60,170.44	\$ -	\$ 67,834	PW - SIDEWALK MAINTENANCE
ASPHALT ROLLER	2022	\$ 43,642.84	\$ -	\$ 29,280	PW - STREET MAINTENANCE - ASPHALT
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 336,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 322,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 336,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 336,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 336,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 336,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 336,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 322,000	PW - ZW - RESIDENTIAL
40 YD SIDE LDR	2021	\$ 416,707.52	\$ -	\$ 336,000	PW - ZW - RESIDENTIAL
SIDE LOADER	2021	\$ 416,707.52	\$ -	\$ 322,000	PW - ZW - RESIDENTIAL
SWEEPER - TYMCO 435X	2021	\$ 160,269.77	\$ -	\$ 161,412	PW - ZW - TRANSFER AND DISP.
BUCKET LOADER	2021	\$ 419,855.50	\$ -	\$ 356,847	PW - ZW - TRANSFER AND DISP.
FORD TRANSIT CONNECT VAN	2022	\$ 31,161.48	\$ -	\$ 21,966	PW-FAC-COMMUNICATIONS
<b>TOTAL</b>		<b>\$ 8,714,302.65</b>	<b>\$ 0.00</b>	<b>\$ 6,933,222</b>	

Description	Asset Model Year	Original Cost	Est Replace Cost	LTD Amort. Accrued	Department Name
FORD TRANSIT VAN	2019	\$ 36,524.54	\$ -	\$ 42,302	CMO - ANIMAL CARE SERVICES
FRD MACH-E	2024	\$ 63,447.24	\$ 89,460.60	\$ 9,585	FIRE - OFFICE OF THE CHIEF
FORD RANGER PICKUP	2021	\$ 42,036.72	\$ -	\$ 19,062	FIRE - OPERATIONS
FORD RANGER PICKUP	2022	\$ 51,476.34	\$ -	\$ 32,832	FIRE - OPERATIONS
FORD F250 PICKUP	2022	\$ 62,385.33	\$ -	\$ 39,786	FIRE - OPERATIONS
FORD F250 PICKUP	2022	\$ 62,385.33	\$ -	\$ 39,786	FIRE - OPERATIONS
FORD F250 PICKUP	2022	\$ 62,385.33	\$ -	\$ 39,786	FIRE - OPERATIONS
FORD F250 PICKUP	2022	\$ 62,385.33	\$ -	\$ 40,833	FIRE - OPERATIONS
CHEVY TAHOE	2023	\$ 73,305.00	\$ -	\$ 46,740	FIRE - OPERATIONS
FORD RANGER PICKUP	2019	\$ 40,761.74	\$ -	\$ 17,784	FIRE - PREVENTION
FORD RANGER PICKUP	2020	\$ 46,738.15	\$ -	\$ 20,410	FIRE - PREVENTION
PIERCE WATER TENDER	2023	\$ 448,273.91	\$ -	\$ 158,004	FIRE - SUPPRESSION, RESCUE, HAZMAT
FORD RANGER PICKUP	2022	\$ 42,319.39	\$ -	\$ 19,908	FIRE-MEASURE FF FUNDING-EMS
FORD RANGER PICKUP	2022	\$ 50,304.73	\$ -	\$ 23,632	FIRE-MEASURE FF FUNDING-WUI
FORD F250 PICKUP	2022	\$ 62,385.33	\$ -	\$ 40,833	FIRE-MEASURE FF FUNDING-WUI
FORD TRANSIT CONNECT VAN	2023	\$ 43,624.25	\$ -	\$ 27,084	HHCS - AGING SERVICES - WBSC
T-150 VAN	2023	\$ 91,728.28	\$ -	\$ 26,163	HHCS - MH - ADMIN
T-150 VAN	2023	\$ 91,728.28	\$ -	\$ 32,319	HHCS - MH - ADMIN
T-150 VAN	2023	\$ 91,728.28	\$ -	\$ 26,176	HHCS - MH - ADMIN
FORD TRANSIT VAN	2023	\$ 47,673.45	\$ -	\$ 25,600	LIBRARY - FACILITIES
TOYOTA TUNDRA	2017	\$ 41,996.51	\$ -	\$ 62,671	POLICE - COMMUNITY SERVICE

Program Categories

EQUIPMENT & FLEET

FORD EXPLORER - PTRL	2023	\$ 61,120.91	\$ -	\$ 32,130	POLICE - DETECTIVES
FORD EXPLORER - PTRL	2025	\$ 65,753.72	\$ 103,365.00	\$ 13,896	POLICE - DETECTIVES
FORD TRANSIT VAN	2023	\$ 47,306.32	\$ -	\$ 26,202	POLICE - OFFICE OF THE CHIEF
FORD EXPLORER - PTRL	2025	\$ 65,753.72	\$ 103,365.00	\$ 13,776	POLICE - OFFICE OF THE CHIEF
FORD EXPLORER - PTRL	2025	\$ 65,753.72	\$ 103,365.00	\$ 15,498	POLICE - OFFICE OF THE CHIEF
FORD EXPLORER - PTRL	2025	\$ 65,753.72	\$ 103,365.00	\$ 1,722	POLICE - OFFICE OF THE CHIEF
FORD EXPLORER - PTRL	2025	\$ 65,757.72	\$ 103,365.00	\$ 15,498	POLICE - OFFICE OF THE CHIEF
FORD ESCAPE SPORT UTIL.	2024	\$ 47,873.84	\$ -	\$ 16,884	POLICE - PARKING ENFORCEMENT
POLARIS RANGER	2015	\$ 25,457.06	\$ -	\$ 23,291	POLICE - PATROL
FORD F150 PICKUP	2022	\$ 44,971.40	\$ -	\$ 26,425	POLICE - PATROL
FORD EXPLORER - PTRL	2025	\$ 66,454.13	\$ 104,261.00	\$ 13,896	POLICE - PATROL
FORD EXPLORER - PTRL	2025	\$ 66,454.13	\$ 104,261.00	\$ 15,633	POLICE - PATROL
FORD EXPLORER - PTRL	2025	\$ 66,454.13	\$ 104,261.00	\$ 13,896	POLICE - PATROL
FORD EXPLORER - PTRL	2025	\$ 66,454.13	\$ 104,261.00	\$ 13,896	POLICE - PATROL
FORD EXPLORER - PTRL	2025	\$ 66,454.13	\$ 104,261.00	\$ 13,896	POLICE - PATROL
FORD EXPLORER - PTRL	2025	\$ 66,454.13	\$ 104,261.00	\$ 13,896	POLICE - PATROL
FORD EXPLORER - PTRL	2025	\$ 66,454.13	\$ 104,261.00	\$ 15,633	POLICE - PATROL
FORD EXPLORER - PTRL	2023	\$ 61,120.91	\$ -	\$ 32,130	POLICE - SUPPORT SERVICES
POLICE DUI TRAILER	2024	\$ 0.00	\$ -	\$ 19,635	POLICE - TRAFFIC AND PARKING
FORD EXPLORER	2023	\$ 56,621.96	\$ -	\$ 30,400	PRW - ADMIN
FORD F250 PICKUP	2022	\$ 59,713.35	\$ -	\$ 38,076	PRW - FACILITIES
TRAILER-500G FUEL	2019	\$ 7,639.77	\$ -	\$ 8,112	PRW - FORESTRY
AERIAL BUCKET	2022	\$ 202,263.93	\$ -	\$ 98,455	PRW - FORESTRY
AERIAL BUCKET 77-36216772	2016	\$ 255,940.42	\$ -	\$ 364,014	PRW - FORESTRY
TRAILER - HD TANDEM AXLE	2024	\$ 11,144.88	\$ -	\$ 5,797	PRW - PARKS AND LANDSCAPE
TRACTOR - CASE 570N	2022	\$ 136,372.21	\$ -	\$ 75,537	PRW - PARKS AND LANDSCAPE
WASHER PRESSURE	2023	\$ 12,684.85	\$ -	\$ 5,936	PRW - REC - CAMPS
TRAILER - BIG TEX TANDEM AXLE DMP	2023	\$ 14,579.18	\$ -	\$ 9,028	PRW - REC - CAMPS
UTV - POLARIS RANGER 1000	2023	\$ 21,645.01	\$ -	\$ 12,342	PRW - REC - CAMPS
FORD F250 PICKUP	2023	\$ 75,901.51	\$ -	\$ 35,972	PRW - REC - CAMPS
FORD F150 PICKUP	2022	\$ 48,439.34	\$ -	\$ 30,894	PRW - WATERFRONT FACILITIES
FRD MACH-E	2023	\$ 68,704.04	\$ -	\$ 35,743	PW - TRAFFIC MAINTENANCE
SWEEPER - RAVO	2022	\$ 259,633.82	\$ -	\$ 165,604	PW - CLEAN CITY
FORD F150 EV PICKUP	2022	\$ 44,414.80	\$ -	\$ 24,618	PW - EQUIP. MTC.
FRD MACH-E	2023	\$ 68,797.75	\$ 97,004.00	\$ 86,348	PW - EQUIP. MTC.
FORD F250 PICKUP	2022	\$ 75,901.51	\$ -	\$ 47,138	PW - SEWER
FORD F350 UTILITY TRUCK	2023	\$ 94,746.13	\$ -	\$ 49,290	PW - SEWER
AIR COMPRESSOR	2023	\$ 28,831.69	\$ -	\$ 16,940	PW - SIDEWALK MAINTENANCE
FORD F350 SUPER DUTY	2023	\$ 0.00	\$ -	\$ 33,741	PW - SIDEWALK MAINTENANCE
BACKHOE	2023	\$ 200,071.13	\$ -	\$ 97,382	PW - STREET MAINTENANCE - ASPHALT
FRD MACH-E	2023	\$ 68,704.04	\$ -	\$ 35,743	PW - TRANSPORTATION ADMIN
FRONT LOADER	2023	\$ 430,200.50	\$ -	\$ 223,851	PW - ZW - COMMERCIAL
FRONT LOADER	2023	\$ 430,200.50	\$ -	\$ 223,851	PW - ZW - COMMERCIAL
FRONT LOADER	2023	\$ 430,200.50	\$ -	\$ 223,851	PW - ZW - COMMERCIAL
FRONT LOADER	2023	\$ 430,200.50	\$ -	\$ 223,851	PW - ZW - COMMERCIAL
SNORKEL SCISSOR LIFT	2022	\$ 22,228.25	\$ -	\$ 13,428	PW - ZW - TRANSFER AND DISP.
FRD MACH-E	2023	\$ 68,704.04	\$ -	\$ 35,743	PW - ZW - TRANSFER AND DISP.
FORD F250 PICKUP	2023	\$ 75,050.00	\$ -	\$ 32,734	PW-FAC-TRAFFIC SIGNAL
AERIAL BUCKET	2022	\$ 202,263.93	\$ -	\$ 115,855	PW-STREETLIGHT MAIN. - ELECTRICAL
<b>TOTAL</b>		<b>\$ 6,599,194.95</b>	<b>\$ 1,433,116.60</b>	<b>\$ 3,529,403</b>	

## UNFUNDED NEEDS

The following describe the various unfunded needs by program category:

- ▶ **City Facilities:** The City is responsible for maintenance of 95 facilities, not including Library facilities and facilities leased to other entities, which have not been accounted for in this analysis. These 95 facilities include: 39 facilities in the Parks Recreation and Waterfront inventory and 56 facilities in the Public Works inventory.

The City regularly performs assessments and provides updated condition reports and cost estimates for the City's facility inventory. The most recent assessment for city facility needs estimates the cost of improvements at approximately \$330 million, while the programmed baseline budget allocation to Public Works over the next five years for this work is a cumulative \$4.5 million allocation from the Capital Improvement Fund. In addition to utilizing one-time sources of project funding, such as Measure T1, Public Works is evaluating the establishment of an internal service fund methodology for major facility capital replacement similar to the established internal service fund for maintenance of city owned facilities, equipment, and information technology.

- ▶ **Information Technology:** The City IT Department is proposing to transition its foundational technology assets from an internal departmental cost-allocation model into the Capital Improvement Program (CIP) framework to treat technology as a core municipal asset. The legacy model relies on annual "recharge" processes via the Internal Service Fund (Fund 680), where intensive interdepartmental negotiations routinely lead to inconsistent funding levels, leaving core enterprise-wide refreshes vulnerable to individual departmental constraints. Integrating IT assets into the CIP addresses this conflict by positioning technology as a foundational capital necessity (akin to sewers, facilities, and roads) rather than an adjustable operational expense, thereby securing structural transparency and long-term asset management.

However, because current CIP funding is entirely pre-allocated for historical programs such as those in Public Works, there is no CIP funding available for IT in FY 2027 and FY 2028. As a result, all newly proposed IT projects within the CIP roadmap are currently unfunded, forcing critical, long-term projects to be deferred to FY 2029 and beyond to prioritize immediate hardware stability. This includes delaying Phase 1–2 of the Fiber Conduit Build-out (\$5.0M) and the Data Center Co-Location initiative (\$2.2M).

To maintain immediate operational stability, critical and mandated lifecycle projects that cannot be delayed (including enterprise cybersecurity standardizations, remote-site power and bandwidth refreshes, and core firewall replacements) will proceed as required but must be funded through Fund 680. Pressing compliance, security, and safety operations must absorb this financial impact. Because Fund 680 already faces a structural deficit, forcing these lifecycle costs onto the fund will intentionally drive it into a deeper deficit by fiscal year-end to prevent catastrophic infrastructure or compliance failures. While funding is unavailable for the upcoming cycle, establishing this CIP roadmap remains a critical strategic step to eventually insulate the City's digital asset portfolio from annual budget fluctuations and protect infrastructure that currently maintains 99.9% uptime.

- ▶ **Parks, Recreation & Waterfront:** The Parks, Recreation & Waterfront Department (PRW) operates, maintains and manages 56 parks, 5 community centers, 2 clubhouses, 2 pools, 3 resident camps, 15 athletic fields, 49 sports courts, 63 play areas, 36 picnic areas, 35,000 street trees and park trees, 152 landscaped street medians and triangles, 263 street irrigation systems, and 30 restrooms and out-buildings. In addition, PRW operates and maintains the

Berkeley Waterfront and its related facilities, including the docks, pilings, channel, streets, pathways, parking lots, buildings, trails, Adventure Playground, and 1,000 Marina berth rentals. The recurring funding available for capital and major maintenance is \$3.6 million, as shown in the table below.

Since the passage of the 2016 \$100M Infrastructure Bond Measure (Measure T1), the City has launched an unprecedented effort to re-invest in capital needs. About \$50M of these funds were allocated to Parks, Recreation and Waterfront Department (PRW) projects. Additionally, since 2016, the PRW Department has brought in more than \$100M of external funds from insurance claims, grants, and donations. These funds are responsible for the rebuilding of Berkeley Tuolumne Camp, the replacement of University Avenue in the Waterfront, the rejuvenation of the Berkeley Rose Garden, replacement of the Willard Clubhouse, restoration of the tide tubes at Aquatic Park, renovation of the Martin Luther King Jr. Youth Services Center and many other projects. Additionally, in November 2024, voters passed a 20% increase to the Parks Tax, which increased the annual Parks Tax capital allocation from \$1.065M to \$2.75M.

Despite this investment, the PRW unfunded need is over \$281M because of previous decades of under-investment in maintenance and capital projects. While there are still significant needs in parks, pools and camps, the majority of these unfunded needs are in the Waterfront, where \$163M of the docks, pilings, buildings, parking lots and streets have reached the end of their useful life and have failed, and the need to protect the Waterfront from sea level rise is becoming more immediate. While in the process of recovering from years of operational losses, the Marina Fund, the economic engine that runs the Waterfront, is still under water as a result of safety and security concerns, failing infrastructure, and most recently the COVID-19 pandemic, which hit restaurants, the hotel and commercial office tenants located at the Waterfront particularly hard. The Marina Fund does not have the capacity to fund needed capital projects and alternative funding sources must be identified in order to keep and attract revenue-generating berthers, and customers of Marina restaurants and hotels.

The most important existing Park projects that remain unfunded are the renovation of Frances Albrier Community Center, the last City care and shelter facility to be seismically upgraded, playground renovations at Dreamland in Aquatic Park, Cedar Rose (2-5), and Glendale LaLoma, irrigation replacement and drainage at San Pablo Park, one of the City's most used sports fields, and modernization of the City's aging swimming pool infrastructure.

At the City's resident camps, priority projects that remain unfunded include the second phase of Echo Lake ADA improvements, a water tank at Echo Lake to improve fire safety, and trail and vegetation improvements at Berkeley Tuolumne Camp.

At the Waterfront, unfunded and high priority projects include replacement of the South Cove seawall, which, if it fails, would compromise the Bay Trail and water recreation access in the South Cove area. Other high-need projects include additional piling replacements, J-Dock replacement, F&G and O parking lot reconstruction, and sea level rise mitigation along Marina Blvd, University Ave and the inner harbor.

- ▶ **Sanitary Sewer System:** In 2014, the City (along with EBMUD and all agencies conveying flows to EBMUD) concluded negotiations with the Environmental Protection Agency and the Department of Justice for violation of the Clean Water Act and agreed to a stipulated settlement known as the final Consent Decree. To comply with the Consent Decree, the City is required to rehabilitate an average of 4.2 miles of sewer pipeline annually based on a three-year rolling average. Effectively, this mandated significant additional maintenance activities and capital improvements results in increased costs of managing the City's existing sewer system. After a sewer rate study was completed, a series of rate adjustments were adopted beginning in FY 2016 to support the added financial load of the Consent Decree requirements.

The City is currently on track to meet rehabilitation mileage targets with revenues generated from sanitary sewer fees, however the costs per mile for sewer construction have increased since the rate study was completed. These costs will have to be closely monitored going forward over the duration of the Consent Decree, in case additional funding is needed to maintain the City's sanitary sewer system. Public Works is currently preparing a Sanitary Sewer Master Plan update, which will identify areas of high inflow and infiltration and capacity deficiency in the sanitary sewer system, provide prioritization of capital improvements, develop 5-year and 15-year capital improvement plans, and analyze the City's current sanitary sewer rate structure's ability to fund future improvements. Based on the results of this master plan, a better assessment of future liability will be presented in the next Unfunded Liabilities Report.

- ▶ **Storm Water System:** The City's engineered storm drains include approximately 93 miles of underground pipes, manholes, catch basins and cross-drains, and 30 green infrastructure installations. Much of the storm water infrastructure is over 80 years old and needs substantial rehabilitation. The backlog of projects includes:
  - ▶ Rehabilitation of pipeline;
  - ▶ Conveying dry weather flows;
  - ▶ Replacement of deteriorated drain inlets and piping;
  - ▶ Major cleaning of the primary storm collectors in the lower Berkeley drainage watersheds; and
  - ▶ Replacement of street cross drains.

The City desires to address these issues while forwarding its policies of improving the environment by pursuing Green Infrastructure and Low Impact Development (LID) methods.

In 2012, City Council adopted the City's Watershed Management Plan (WMP). The WMP uses LID methods to develop an integrated and sustainable strategy for managing storm water resources that addresses water quality, flooding, and the preservation of local creek habitats and the San Francisco Bay. Staff estimates \$306 million and an additional \$1.5 million bi-annually over the next five years towards maintenance of storm water infrastructure as well as storm drain and Green Infrastructure Plan capital improvement projects identified in 2012 Watershed Management Plan.

The City has two Clean Storm Water Fee sources assessed to owners of real property that contribute to storm water runoff and use the City's storm drain for collection and conveyance. The first Clean Storm Water Fee was established in the early 1990's and generated enough revenue to cover only baseline storm water maintenance operations and emergency storm drain response efforts. In FY 2018, the City passed a second Clean Storm Water Fee through voter approval of a majority of responding property owners. In addition to increasing revenue for maintenance and operations, the new fee has added an additional \$1.1 million in annual revenue available for capital projects.

- ▶ **Sidewalks:** The City manages sidewalk repair programs to keep the City's sidewalks safe and provide for safe pedestrian passage, including make-safe repairs, annual proactive and responsive repair programs, and the City's 50/50 replacement cost share program in which the City shares the liability and costs for broken sidewalks with property owners.

Approximately \$700,000 is available in annual funding towards sidewalks maintenance and repair construction from baseline allocations from the Capital Improvement Fund and 50/50 Program contributions from residents. Over time, the backlog of sidewalk repairs identified to be addressed through the 50/50 program has grown significantly beyond the funding capacity

to make the needed repairs. In addition to the resident-requested sidewalk repairs, the ADA Transition Plan is underway and includes a proactive condition assessment of approximately 475 miles of sidewalks. This assessment will likely result in approximately \$55 million in unfunded need for sidewalks, and \$11 million in unfunded pathway needs. A one-time allocation of \$500,000 in Excess Equity revenue was added to the FY 2020 Sidewalks CIP budget, but a second \$500,000 allocation programmed for FY 2021 was deferred due to citywide budget balancing needs. T1 Phase 2 is allocating \$1.8 million to sidewalks to help with the backlog of repairs. Any reallocation to sidewalks from local streets and roads funds such as gas tax would impact the streets paving program.

- ▶ **Streets:** Berkeley has 213 centerline miles (450 lane miles) of public streets within the City limit comprising 22 miles of arterials, 37 miles of collectors, and 156 miles of residential streets. The current citywide Pavement Condition Index (PCI) rating for those streets is 57 (out of 100), putting Berkeley streets collectively in the “At-Risk” category. This is well below the 2012 City Council approved City Auditor recommendation to achieve a PCI rating goal of 75. The City has historically allocated about \$7.3 million in recurring funding to Street paving from local and state sources. Since FY 2023, the City has allocated annually about \$15.0 million in recurring funding to Street paving from local and state sources, including:
  - ▶ Measure BB,
  - ▶ Vehicle Registration Fees (VRF),
  - ▶ State Transportation Tax/SB1; and
  - ▶ The City’s Capital Improvement Fund.

This funding for street paving projects is not only spent on paving, but is also spent on complete streets project elements such as:

- ▶ Traffic calming;
- ▶ Signal maintenance and improvements;
- ▶ Transit area improvements;
- ▶ Sidewalk maintenance and capital improvements; and
- ▶ Storm drainage and green infrastructure improvements.

According to the City’s Street Saver system software and detailed analysis and projections provide by a Streets Engineering consultant, the streets network has approximately \$263million in deferred maintenance needs. The City would need to allocate \$17.3 million each year to maintain its current PCI and increase its annual paving funding to \$27.3 million a year to increase the PCI by 5 points. In order to merely maintain the City’s PCI after one-time bond funds are expended, it will be necessary to identify additional annual funding for the pavement management program. To significantly improve Berkeley’s pavement condition, a substantial investment and influx of funding will have to be made.

**Transportation:** The City currently has 151 traffic signals and 48 Rectangular Rapid Flashing Beacons (RRFBs) maintained by the Public Works Department. To support this network, Public Works has a baseline budget of \$600,000 in capital maintenance for signals and \$150,000 for other traffic calming devices, and \$100,000 toward new traffic calming requests. These funding levels are insufficient to bring all of the signals up to date. As a result, there are deficiencies at many intersections throughout the city, including lack of detection devices, lack of pedestrian push buttons, and lack of battery backup for signal controllers in case of power outage. Any

reallocation to traffic signals from street and transportation funds such as gas tax and Measure B & BB would impact the street paving program or other transportations projects.

Active Transportation (pedestrian and bicycle) and Transit improvements are key strategies to meet the City's climate action, traffic safety, and equity goals. The 2026 Berkeley Bicycle Plan Update identifies \$85.3M (2026 dollars) in bicycle network project delivery costs to implement the citywide bicycle safety, comfort, and connectivity goals of the Plan. The 2020 Berkeley Pedestrian Plan identifies \$77.8M (2026 dollars) in pedestrian crossing safety improvements on Vision Zero Pedestrian High Injury Streets. While progress has been made since 2020, pedestrian safety remains a core traffic safety concern. In 2026, the City will begin an update to the Pedestrian Plan, which will identify a new set of high-priority projects with costs anticipated to match the scope and cost of what was identified in 2020. Supporting excellent on-street bus transit operations is a key goal of the City's 2023 Transit First Policy Implementation Plan. The Plan recommends a programmatic approach to supporting transit service, including bus stop improvements and bus-only lanes/queue jump lanes and Transit Signal Priority improvements at traffic signals along bus routes. The City has identified a suite of citywide transit improvements costing \$59.75M (2026 dollars) based on the City's transit Plan recommendations as well as recommendations from AC Transit's long-range corridor planning begun in 2016 with the AC Transit Major Corridor Study.

Parking capital infrastructure was added to the unfunded capital needs report in FY 2021. COVID- 19 impacts to both on-street and off-street parking revenue have depleted parking fund reserves earmarked for major capital improvements to the City's parking infrastructure. The Citywide Parking Meter Upgrade/Replacement project is estimated to cost about \$5 million and is scheduled for FY 2027 to FY 2029. Revenue enhancement measures will be presented to Council in 2026, but funding for these major projects is uncertain until the parking funds can restore revenues.

## FY 2027 - FY 2031 Summary of Unfunded Capital

	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
<b>Parks, Park Buildings, Pools, Waterfront, and Camps</b>						
Available Funding <sup>(1)</sup>	\$ 7,310,000	\$ 3,915,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 22,025,000
Expenditures	\$ 7,310,000	\$ 3,915,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 22,025,000
Capital & Maint. Need <sup>(2)</sup>	\$ 281,544,000					
<b>Unfunded Capital</b>	<b>\$ (285,203,360)</b>	<b>\$ (292,539,894)</b>	<b>\$ (300,497,490)</b>	<b>\$ (308,773,390)</b>	<b>\$ (317,380,325)</b>	<b>\$ (317,380,325)</b>
<b>Public Buildings</b>						
Available Funding	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,500,000
Expenditures	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,500,000
Capital & Maint. Need	\$ 330,400,000					
<b>Unfunded Capital</b>	<b>\$ (342,680,000)</b>	<b>\$ (355,451,200)</b>	<b>\$ (368,733,248)</b>	<b>\$ (382,546,578)</b>	<b>\$ (396,912,411)</b>	<b>\$ (396,912,411)</b>
<b>Sidewalks &amp; Pathways</b>						
Available Funding	\$ 7,576,667	\$ 3,993,334	\$ 3,618,333	\$ 3,618,333	\$ 3,618,333	\$ 22,425,000
Expenditures	\$ 7,576,667	\$ 3,993,334	\$ 3,618,333	\$ 3,618,333	\$ 3,618,333	\$ 22,425,000
Capital & Maint. Need	\$ 66,000,000					
<b>Unfunded Capital</b>	<b>\$ (60,760,266)</b>	<b>\$ (59,037,610)</b>	<b>\$ (57,636,048)</b>	<b>\$ (56,178,423)</b>	<b>\$ (54,662,494)</b>	<b>\$ (54,662,494)</b>
<b>Streets &amp; Roads</b>						
Available Funding	\$ 27,251,594	\$ 24,797,119	\$ 27,024,061	\$ 24,129,496	\$ 33,174,238	\$ 136,376,508
Expenditures	\$ 27,251,594	\$ 24,797,119	\$ 27,024,061	\$ 24,129,496	\$ 33,174,238	\$ 136,376,508
Capital & Maint. Need	\$ 263,120,000					
<b>Unfunded Capital</b>	<b>\$ (245,303,142)</b>	<b>\$ (229,326,264)</b>	<b>\$ (210,394,291)</b>	<b>\$ (193,715,387)</b>	<b>\$ (166,962,795)</b>	<b>\$ (166,962,795)</b>
<b>Sewers</b>						
Available Funding	\$ 25,150,000	\$ 22,920,000	\$ 24,050,000	\$ 25,250,000	\$ 22,550,000	\$ 119,920,000
Expenditures	\$ 25,150,000	\$ 22,920,000	\$ 24,050,000	\$ 25,250,000	\$ 22,550,000	\$ 119,920,000
Capital & Maint. Need	\$ 138,000,000					
<b>Unfunded Capital</b>	<b>\$ (117,364,000)</b>	<b>\$ (98,221,760)</b>	<b>\$ (77,138,630)</b>	<b>\$ (53,964,176)</b>	<b>\$ (32,670,743)</b>	<b>\$ (32,670,743)</b>

## FY 2027 - FY 2031 Summary of Unfunded Capital

	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
<b>Storm Water &amp; Green Infrastructure</b>						
Available Funding	\$ 2,665,000	\$ 7,765,000	\$ 2,470,000	\$ 2,400,000	\$ 2,015,000	\$ 17,305,000
Expenditures	\$ 2,665,000	\$ 7,765,000	\$ 2,470,000	\$ 2,400,000	\$ 2,015,000	\$ 17,305,000
Capital & Maint. Need	\$ 322,500,000					
<b>Unfunded Capital</b>	<b>\$ (332,638,800)</b>	<b>\$ (337,868,752)</b>	<b>\$ (348,814,702)</b>	<b>\$ (360,271,290)</b>	<b>\$ (372,586,542)</b>	<b>\$ (372,586,542)</b>
<b>Traffic Signals &amp; Parking Infrastructure</b>						
Available Funding	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Expenditures	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Capital & Maint. Need	\$ 21,750,000					
<b>Unfunded Capital</b>	<b>\$ (22,204,000)</b>	<b>\$ (22,676,160)</b>	<b>\$ (23,167,206)</b>	<b>\$ (23,677,895)</b>	<b>\$ (24,209,010)</b>	<b>\$ (24,409,010)</b>
<b>Street Lights</b>						
Available Funding	\$ 150,000	\$ 480,000	\$ 150,000	\$ 525,000	\$ 150,000	\$ 1,455,000
Expenditures	\$ 150,000	\$ 480,000	\$ 150,000	\$ 525,000	\$ 150,000	\$ 1,455,000
Capital & Maint. Need	\$ 5,678,000					
<b>Unfunded Capital</b>	<b>\$ (5,749,536)</b>	<b>\$ (5,480,317)</b>	<b>\$ (5,543,530)</b>	<b>\$ (5,219,271)</b>	<b>\$ (5,272,042)</b>	<b>\$ (5,272,042)</b>
<b>Undergrounding</b>						
Available Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital & Maint. Need	\$ 124,500,000					
<b>Unfunded Capital</b>	<b>\$ (129,480,000)</b>	<b>\$ (134,659,200)</b>	<b>\$ (140,045,568)</b>	<b>\$ (145,647,391)</b>	<b>\$ (151,473,286)</b>	<b>\$ (151,473,286)</b>
<b>Bike &amp; Ped Projects</b>						
Available Funding	\$ 6,851,597	\$ 7,703,656	\$ 13,059,205	\$ 15,791,609	\$ 10,262,666	\$ 53,668,733
Expenditures	\$ 6,851,597	\$ 7,703,656	\$ 13,059,205	\$ 15,791,609	\$ 10,262,666	\$ 53,668,733
Capital & Maint. Need	\$ 163,089,980					
<b>Unfunded Capital</b>	<b>\$ (162,331,680)</b>	<b>\$ (160,658,517)</b>	<b>\$ (153,355,685)</b>	<b>\$ (142,929,075)</b>	<b>\$ (137,840,399)</b>	<b>\$ (137,840,399)</b>

## FY 2027 - FY 2031 Summary of Unfunded Capital

	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
<b>Transit Projects</b>						
Available Funding	\$ 5,914,756	\$ 7,875,304	\$ 7,431,500	\$ 2,050,000	\$ 600,000	\$ 23,871,560
Expenditures	\$ 5,914,756	\$ 7,875,304	\$ 7,431,500	\$ 2,050,000	\$ 600,000	\$ 23,871,560
Capital & Maint. Need	\$ 59,617,792					
<b>Unfunded Capital</b>	<b>\$ (55,797,454)</b>	<b>\$ (49,791,114)</b>	<b>\$ (44,011,639)</b>	<b>\$ (43,598,143)</b>	<b>\$ (44,675,071)</b>	<b>\$ (44,675,071)</b>
<b>Vets &amp; Old City Hall</b>						
Available Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital & Maint. Need	\$ 197,000,000					
<b>Unfunded Capital</b>	<b>\$ (204,880,000)</b>	<b>\$ (213,075,200)</b>	<b>\$ (221,598,208)</b>	<b>\$ (230,462,136)</b>	<b>\$ (239,680,622)</b>	<b>\$ (239,680,622)</b>
<b>Transfer Station</b>						
Available Funding	\$ 1,350,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,850,000
Expenditures	\$ 1,350,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,850,000
Capital & Maint. Need	\$ 120,000,000					
<b>Unfunded Capital</b>	<b>\$ (123,396,000)</b>	<b>\$ (128,851,840)</b>	<b>\$ (134,005,914)</b>	<b>\$ (139,366,150)</b>	<b>\$ (144,940,796)</b>	<b>\$ (144,940,796)</b>
<b>IT-Applications</b>						
Available Funding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Expenditures	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Capital & Maint. Need	\$ 5,350,000					
<b>Unfunded Capital</b>	<b>\$ (5,885,000)</b>	<b>\$ (6,308,500)</b>	<b>\$ (6,939,350)</b>	<b>\$ (7,633,285)</b>	<b>\$ (8,396,614)</b>	<b>\$ (8,396,614)</b>
<b>IT-Infrastructure</b>						
Available Funding	\$ 75,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 200,000
Expenditures	\$ 75,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 200,000
Capital & Maint. Need	\$ 16,275,000					
<b>Unfunded Capital</b>	<b>\$ (17,172,000)</b>	<b>\$ (18,069,820)</b>	<b>\$ (19,154,009)</b>	<b>\$ (20,303,250)</b>	<b>\$ (21,521,445)</b>	<b>\$ (21,521,445)</b>
<b>IT-Security</b>						
Available Funding	\$ 470,000	\$ 470,000	\$ -	\$ -	\$ -	\$ 940,000

### FY 2027 - FY 2031 Summary of Unfunded Capital

		Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Expenditures		\$ 470,000	\$ 470,000	\$ -	\$ -	\$ -	940,000
Capital & Maint. Need	\$ 995,000						
<b>Unfunded Capital</b>		<b>\$ (588,000)</b>	<b>\$ (132,600)</b>	<b>\$ (148,019)</b>	<b>\$ (165,782)</b>	<b>\$ (185,675)</b>	<b>(185,675)</b>
							<b>0</b>
Available Funding		\$ 86,064,614	\$ 81,994,413	\$ 82,703,099	\$ 78,664,438	\$ 77,270,237	\$ 406,696,801
Expenditures		\$ 86,064,614	\$ 81,994,413	\$ 82,703,099	\$ 78,664,438	\$ 77,270,237	\$ 406,696,801
Capital & Maint. Need	\$2,115,819,772						\$ -
<b>Unfunded Capital</b>		<b>\$ (2,111,433,238)</b>	<b>\$ (2,112,148,748)</b>	<b>\$ (2,111,183,537)</b>	<b>\$ (2,114,451,622)</b>	<b>\$ (2,119,370,270)</b>	<b>\$ (2,119,570,270)</b>

(1) Capital & Maint. Needs are current estimates of unfunded needs. Needs are estimated to increase at a rate of 4% per year.

(2) Capital & Maint. Needs are current estimates of unfunded needs. Needs are estimated to increase at a rate of 6% to 12% per year.

Fund	FY 2027 Proposed	FY 2027 Revised Proposed	Variance	FY 2028 Proposed	FY 2028 Revised Proposed	Variance	Explanation for Change
General Fund	313,917,287	313,849,211	(68,076)	319,588,707	319,537,568	(51,138)	City Auditor Budget Balancing Plan (Underfill & LWOP savings)
Special Tax for Disabled (Measure E)	1,917,229	1,972,678	55,449	1,955,574	2,012,132	56,558	Revise expenditure budget to match projected revenues
Measure F	747,204	749,879	2,675	653,675	656,350	2,675	Increase shared of audit cost.
MHSA Realignment	3,961,017	4,008,124	47,107	4,048,402	4,117,302	68,900	Increase personnel budget to account for reclassification of four Behavioral Health Clinician I positions to Behavioral Health Clinician II positions
Capital Grants - Federal	-	500,000	500,000			-	Revised for grant to PWENCR2402-Codornices Creek Restoration at 9th Street.
Capital Grants - State	850,000	1,547,000	697,000	2,030,900	4,681,900	2,651,000	Revised for grants to PWTRCS2401-Addison Street Bicycle Blvd Phase 2, PWTRCT2201-Adeline Transportation Improvements, PWTRCS2501-Washington Elementary and Berkeley High Project.
Capital Grants - Local	100,000	758,250	658,250	100,000	1,026,250	926,250	Revised for grants to PWTRCT2201-Adeline Transportation Improvements, and PWTRCS2204-Telegraph Multimodal Corridor.

Fund	FY 2027 Proposed	FY 2027 Revised Proposed	Variance	FY 2028 Proposed	FY 2028 Revised Proposed	Variance	Explanation for Change
Mental Health Service Act	13,329,845	13,425,796	95,951	12,178,756	12,322,719	143,964	Increase personnel budget to account for reclassification of four Behavioral Health Clinician I positions to Behavioral Health Clinician II positions
Health (Short/Doyle)	3,922,201	3,980,850	58,649	4,064,889	4,158,708	93,819	Increase personnel budget to account for reclassification of four Behavioral Health Clinician I positions to Behavioral Health Clinician II positions
EPSDT Expansion Proposal	422,426	437,043	14,617	438,968	458,565	19,597	Increase personnel budget to account for reclassification of four Behavioral Health Clinician I positions to Behavioral Health Clinician II positions
One-Time Grant	689,431	1,889,431	1,200,000			-	Revised for grant to PWENSD2501-West Berkeley and Aquatic Park Stormwater Improvement Project.
MTC	752,827	1,122,000	369,173	752,827	150,000	(602,827)	Revised for grant to PWTRCT2201-Adeline Transportation Improvements

Fund	FY 2027 Proposed	FY 2027 Revised Proposed	Variance	FY 2028 Proposed	FY 2028 Revised Proposed	Variance	Explanation for Change
Equipment Replacement	8,714,649	14,071,895	5,357,246	8,155,129	8,981,657	826,528	FY27-\$4,925,346 added for FY27 Equipment and Fleet & 326,200 for PWENEN2501-Fleet EV for 4 sites; PWENEN2502-EV Charger Install Corp Yard- \$48,600; PWENEN2503-EV Chargers at PSB (2100 MLK Way)-\$29,300; PWENEN2504-EV Chargers Waterfront-\$27,800 FY28-\$286,428 add for FY28 Equipment and Fleet & \$15,000 for PWENEN2501-Fleet EV for 4 sites; PWENEN2502-EV Charger Install Corp Yard- \$472,900; PWENEN2503-EV Chargers at PSB (2100 MLK Way)-\$47,300; PWENEN2504-EV Chargers Waterfront-\$42,900
Rent Stabilization Board	8,657,554	11,298,855	2,641,301	8,842,186	11,298,855	2,456,669	Revise revenue budget to match budget approved by the Rent Stabilization Board
			<b>11,629,343</b>			<b>6,591,993</b>	

Schedule of Changes to the FY 2027-2028 Proposed Budget from 5/19/26 (Revenues)

Fund #	Fund	FY 2027 Proposed	FY 2027 Revised Proposed	Variance	FY 2028 Proposed	FY 2028 Revised Proposed	Variance	Explanation for Change
101	Library Tax	34,416,535	35,410,917	994,382	35,104,176	36,118,445	1,014,270	Proposed Budget Update assumed 2% increase in the Library Tax and Library Relief Act of 2024. The Library Tax can be increased by the greater of the Consumer Price Index (CPI) or the Personal Income Growth (PIG). The CPI increase is 3.7975% while the PIG increase is 4.95% increase. Revised Proposed Update Revenue assumes the tax increase in the PIG since this is higher than the CPI.
107	Special Tax for Disabled (Measure E)	1,917,229	1,972,678	55,449	1,955,574	2,012,132	56,558	Proposed Budget Update assumed 2% increase in Measure E Tax. The Measure E Tax can be increased by the greater of the Consumer Price Index (CPI) or the Personal Income Growth (PIG). The CPI increase is 3.7975% while the PIG increase is 4.95% increase. Revised Proposed Update Revenue assumes the tax increase in the PIG since this is higher than the CPI.
115	Animal Shelter	(2,090,303)	2,818,172	4,908,475	(2,144,075)	2,890,052	5,034,127	correct revenue entry in the projection
116	Paramedic Assessment District	4,835,225	4,907,076	71,852	4,916,771	4,990,059	73,289	Proposed Budget Update assumed 2% CPI increase and actual increase was 3.7975%
138	Parks Tax	23,080,723	23,740,242	659,520	23,541,897	24,214,607	672,710	Revised revenue budget to reflect the updated Parks Tax Measure as outlined in the FY 2027-2028 Tax Revenue Estimates

Schedule of Changes to the FY 2027-2028 Proposed Budget from 5/19/26 (Revenues)

Fund #	Fund	FY 2027 Proposed	FY 2027 Revised Proposed	Variance	FY 2028 Proposed	FY 2028 Revised Proposed	Variance	Explanation for Change
140	Measure GG - Fire Preparation Tax	6,481,203	6,667,319	186,116	6,609,907	6,799,745	189,838	Proposed Budget Update assumed 2% increase in the Measure GG Tax. The Measure GG Tax can be increased by the greater of the Consumer Price Index (CPI) or the Personal Income Growth (PIG). The CPI increase is 3.7975% while the PIG increase is 4.95% increase. Revised Proposed Update Revenue assumes the tax increase in the PIG since this is higher than the CPI as recommended by the Disaster & Fire Safety Commission
152	Vital and Health Statistic	(30,292)	30,292	60,584	(30,292)	30,292	60,584	Correct revenue entry in the projection
164	Measure FF - Public Safety	11,160,850	11,483,638	322,789	11,384,067	11,713,311	329,245	Proposed Budget Update assumed 2% increase in the Measure FF Tax. The Measure FF Tax can be increased by the greater of the Consumer Price Index (CPI) or the Personal Income Growth (PIG). The CPI increase is 3.7975% while the PIG increase is 4.95% increase. Revised Proposed Update Revenue assumes the tax increase in the PIG since this is higher than the CPI as recommended by the Disaster & Fire Safety Commission

Schedule of Changes to the FY 2027-2028 Proposed Budget from 5/19/26 (Revenues)

Fund #	Fund	FY 2027 Proposed	FY 2027 Revised Proposed	Variance	FY 2028 Proposed	FY 2028 Revised Proposed	Variance	Explanation for Change
166	Measure FF - Street Repair	15,300,000	16,651,651	1,351,651	15,606,000	16,984,684	1,378,684	Proposed Budget Update assumed 2% increase in Measure FF-Street repair. The Measure-Street Repair Tax can be increased by the greater of the Consumer Price Index (CPI) or the Personal Income Growth (PIG). The CPI increase is 3.7975% while the PIG increase is 4.95% increase. Revised Proposed Update Revenue assumes the tax increase in the PIG since this is higher than the CPI.
305	Capital Grants- Federal	-	500,000	500,000	-	-		Revised for grant to PWENCR2402-Codornices Creek Restoration at 9th Street.
306	Capital Grants - State	562,500	1,447,000	884,500	562,500	4,681,900	4,119,400	Revised for grants to PWTRCS2401-Addison Street Bicycle Blvd Phase 2, PWTRCT2201-Adeline Transportation Improvements, PWTRCS2501-Washington Elementary and Berkeley High Project.
307	Capital Grants - Local	75,000	758,250	683,250	75,000	1,026,250	951,250	Revised for grants to PWTRCT2201-Adeline Transportation Improvements, and PWTRCS2204-Telegraph Multimodal Corridor.
336	One-Time Grant: No Capital Expenditures	920,269	2,120,269	1,200,000	-	-	-	Revised for grant to PWENSD2501-West Berkeley and Aquatic Park Stormwater Improvement Project.
339	MTC	564,620	1,122,000	557,380	564,420	150,000	(414,420)	Revised for grant to PWTRCT2201-Adeline Transportation Improvements
801	Rent Stabilization Board	8,961,575	10,251,500	1,289,925	8,961,575	10,251,500	1,289,925	Revise revenue budget to match budget approved by the Rent Stabilization Board
<b>Total</b>				<b>13,725,872</b>			<b>14,755,459</b>	

**REVISED- Mayor Ishii's Supplemental Budget Recommendations for FY 27-FY28**

Attachment to Supplemental Item for City Council Meeting on June 16, 2026

Item 40a on Council Agenda

Special Fund Allocations	Title	FY 2027	FY 2028	Explanation	Council Member Referral	Council Member Priority 5/19
Streets & Open Space Improvement Plan (SOSIP)	<u>Downtown Berkeley Revitalization Projects</u>	\$2,900,000		One-time funding; 12/2/2025 Council Referral; \$150K - Addison Street Catenary Lighting Project \$2.5 million - Oxford for All - design, engineering, & construction (Tregub Referral)	Tregub	
Refer to the LRDP Funding Process	<u>Creating Accessible Routes for Riders, Equity, and the Environment (CARFREE) Berkeley</u>	\$662,500	\$662,500	One-time funding; 1/27/2026 Council Referral; this fund the study limiting car access and develop pedestrian-centered design concepts for Telegraph Ave between Bancroft and Dwight Way; (Referral by Lunaparra, Kesarwani, Ishii). Total request is \$1,325,000. Recommendation is to do half in FY27 and Half in FY28.	Lunaparra, Kesarwani, Ishii	
HTF FY2026 carry over of \$2.5M unspent budgeted for Small Sites; add \$1.3M of currently unallocated 5/19/2026	Small Sites	\$3,800,000		Small sites are for 5-25 units; to be viable need \$4-\$5M; There is also preservation funding coming from County Measure W and likely State Housing Bond for potential match		Lunaparra, Bartlett, Ishii
LRDP funding \$100k for FY27, stipulate that UCB	Sacred Rest/Village of Love	\$100,000		\$200K per year formerly funded w/LRDP, matched by UC Berkeley.		

must match the \$100K allocation						
<b>Total</b>		<b>\$8,125,000</b>				
<b>General Fund Direct Transfer</b>						
\$180K from FY26 D8 Salary Savings \$70K from FY27 D8 Council Office Budget	<u>PITCH Project to Increase Tele &amp; Claremont Housing</u>	\$250,000		3/10/2026 Council Referral; Allocate funding to begin required planning and California Environmental Quality Act (CEQA) review for the proposed zoning changes (Referral by Humbert, Ishii, Bartlett)	Humbert, Ishii, Bartlett	
<b>Total</b>		<b>\$250,000</b>				
<b>General Fund: Expenses</b>						
	1 OED FTE identified for removal in the CMO Reduction Plan (\$236K)	\$236,000		OED position supports small businesses stimulating economic growth & revenues for the city; One time funding will also require metrics to be established to measure impact		Ishii, Kesarwani, Bartlett, Blackaby, Tregub, Humbert
	Solano Stroll	\$40,000		Referral to Budget & Finance; \$81K per year for public safety; \$57,500/year for safety barricades, street closure, zero waste; \$10K/year general support (Referral by O'Keefe, Blackaby). Remaining Balance after June 30th D13 Item for \$44K, SSA Fundraising Goal- \$60K	O'Keefe, Blackaby	

	Live Free	\$200,000		Grant is running out. They need \$206,000 for FY26 and \$500,000 for FY28		Taplin, Mayor
	DBA Outreach worker	\$38,000		Position shared with DBA -40K reduction City funds about 40% of position		Tregub
	<b>Total</b>	<b>\$514,000</b>				
<b>General Fund: Revenue Transfers</b>						
	Mayor's Salary Savings	\$160,000				
	CAO Non-Personnel	\$52,000				
	CAO Salary Savings FY26	\$100,000				
	VTO	\$87,000		GF savings only, Additional 11 days, Dec 21-Dec 24; Nov 23-25; Mar 30, 31 & April 1,2		
	City Council Catering FY27	\$15,000		City Clerk Budget		
	Cannabis Settlement	\$100,000				
	<b>Total</b>	<b>\$514,000</b>				

<b>Category</b>	<b>Agency/Individual Name</b>	<b>FY27 Allocation</b>
Homeless Services	Alameda County Homeless Action Center	\$ 20,000
Homeless Services	Alameda County Homeless Action Center	\$ 109,539
Employment Training	BANANAS Incorporated	\$ 50,000
Childcare	BANANAS Incorporated	\$ 43,333
Housing Development & Rehabilitation	Bay Area Community Land Trust	\$ 5,200
Homeless Services	Bay Area Community Services	\$ 100,000
Homeless Services	Bay Area Community Services	\$ 200,000
Homeless Services	Bay Area Community Services	\$ 337,000
Homeless Services	Bay Area Community Services	\$ 327,453
Homeless Services	Bay Area Community Services	\$ 418,921
Homeless Services	Bay Area Community Services	\$ 204,132
Homeless Services	Bay Area Community Services	\$ 1,235,411
Homeless Services	Bay Area Community Services	\$ 1,265,214
Youth	Bay Area Hispano Institute for Advancement	\$ 36,541
Childcare	Bay Area Hispano Institute for Advancement	\$ 69,934
Childcare	Bay Area Hispano Institute for Advancement	\$ 80,066
Disability Programs	Bay Area Outreach and Recreation Program	\$ 50,592
Arts	Berkeley Art Center	\$ 77,987
Other	Berkeley Community Gardening Collaborative	\$ 19,720
Community Media	Berkeley Community Media	\$ 17,500
Community Media	Berkeley Community Media	\$ 267,210
Youth	Berkeley Community Scholars	\$ 35,000
Economic Development	Berkeley Convention and Visitors Bureau	\$ 740,277
Arts	Berkeley Film Foundation	\$ 22,500
Arts	Berkeley Juneteenth	\$ 4,500
Youth	Berkeley Public Schools Fund	\$ 25,300
Youth	Berkeley Unified School District	\$ 134,328
Health	Berkeley Unified School District	\$ 452,646
Youth	Berkeley Youth Alternatives	\$ 30,000
Youth	Berkeley Youth Alternatives	\$ 30,000
Childcare	Big Oaks Learning Center Inc	\$ 48,614
Childcare	Big Oaks Learning Center Inc	\$ 54,009
Recreation	Big Oaks Learning Center Inc	\$ 18,574
Youth	Big Oaks Learning Center Inc.	\$ 39,840
Youth	Biotech Partners	\$ 150,000
Employment Training	Bread Project	\$ 70,000
Homeless Services	Building Opportunities for Self Sufficiency	\$ 51,383
Homeless Services	Building Opportunities for Self Sufficiency	\$ 52,440
Homeless Services	Building Opportunities for Self Sufficiency	\$ 86,831
Homeless Services	Building Opportunities for Self Sufficiency	\$ 104,662
Homeless Services	Building Opportunities for Self Sufficiency	\$ 233,271
Homeless Services	Building Opportunities for Self Sufficiency	\$ 806,137
Housing Development & Rehabilitation	Center for Independent Living	\$ 211,600
Housing	CHDO Programs	\$ 28,578

<b>Category</b>	<b>Agency/Individual Name</b>	<b>FY27 Allocation</b>
Arts	Civic Arts Grants - Arts Orgs and Individual Artist	\$ 450,000
Arts	Civic Arts Grants - Festivals	\$ 142,484
Other	Community Agency Publishing Outcomes Project	\$ 25,000
Homeless Services	Dorothy Day	\$ 206,701
Homeless Services	Dorothy Day	\$ 290,000
Homeless Services	Dorothy Day	\$ 580,150
Homeless Services	Dorothy Day	\$ 950,000
Homeless Services	Dorothy Day	\$ 650,967
Legal/Advocacy	East Bay Community Law Center	\$ 48,556
Legal/Advocacy	East Bay Community Law Center	\$ 275,000
Disability Programs	Easy Does It	\$ 1,859,288
Legal/Advocacy	Eden Council for Hope and Opportunity	\$ 35,000
Legal/Advocacy	Eviction Defense Center	\$ 235,000
Legal/Advocacy	Eviction Defense Center	\$ 250,000
Legal/Advocacy	Eviction Defense Center	\$ 312,139
Legal/Advocacy	Eviction Defense Center	\$ 275,000
Legal/Advocacy	Family Violence Law Center	\$ 35,000
Legal/Advocacy	Family Violence Law Center	\$ 40,000
Youth	Healthy Black Families	\$ 150,000
Childcare	Healthy Black Families, Inc.	\$ 90,000
Community Facilities Improvements	HHCS Public Facility Improvements NOFA	\$ 1,053,918
Homeless Services	HMIS Support	\$ 6,676
Homeless Services	Insight Housing	\$ 95,000
Homeless Services	Insight Housing	\$ 119,963
Homeless Services	Insight Housing	\$ 136,946
Homeless Services	Insight Housing	\$ 170,502
Homeless Services	Insight Housing	\$ 172,847
Homeless Services	Insight Housing	\$ 251,794
Homeless Services	Insight Housing	\$ 1,468,050
Employment Training	Inter-City Services	\$ 101,351
Seniors	J-Sei	\$ 30,000
Homeless Services	Larkin Street Youth Services	\$ 189,255
Health	Lifelong Medical Care	\$ 29,855
Health	Lifelong Medical Care	\$ 114,543
Health	Lifelong Medical Care	\$ 160,000
Homeless Services	Lifelong Medical Care	\$ 61,200
Homeless Services	Lifelong Medical Care	\$ 102,829
Homeless Services	Lifelong Medical Care	\$ 163,644
Homeless Services	Lifelong Medical Care	\$ 525,000
Employment Training	Multicultural Institute	\$ 82,500
Youth	Multicultural Institute	\$ 50,000
Childcare	Nia House Learning Center	\$ 47,434
Childcare	Nia House Learning Center	\$ 52,566
Homeless Services	Peer Wellness Collective	\$ 32,016

<b>Category</b>	<b>Agency/Individual Name</b>	<b>FY27 Allocation</b>
Housing Development & Rehabilitation	Rebuilding Together East Bay - North	\$ 114,164
Community Facilities Improvements	Rebuilding Together East Bay- North	\$ 93,780
Youth	RISE Program	\$ 229,328
Youth	Stiles Hall	\$ 100,000
Health	Sugar - Sweetened Beverage Panel (POE)**	\$ 452,646
Homeless Services	Telegraph Business Improvement District	\$ 49,139
Disability Programs	Through the Looking Glass	\$ 35,000
Youth	UC Berkeley	\$ 40,000
Youth	UC Berkeley	\$ 100,000
Arts	UC Theater Concert Career Pathways Program	\$ 45,000
Homeless Services	Women's Daytime Drop-In Center	\$ 48,153
Homeless Services	Women's Daytime Drop-In Center	\$ 100,190
Homeless Services	Women's Daytime Drop-In Center	\$ 118,728