City of Berkeley, California

ADOPTED CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2027-2031

https://berkeleyca.gov/your-government/financial-information/city-budget

ADOPTED CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEAR 2027-2031

PREPARED BY:

The City Manager's Office
Office of Budget and Fiscal Management

Budget Manager
Maricar Dupaya

Senior Management Analyst
Marrk Callier

Senior Management Analyst
Michelle Rosete

Senior Management Analyst
Adam Ezell

Accounting Office Specialist III
Emelita Bersonda

Special thanks to the Department Directors and staff of Information Technology, Parks, Recreation, and Waterfront, and Public Works for their assistance and contributions in preparing this document.

City Manager
Paul Buddenhagen

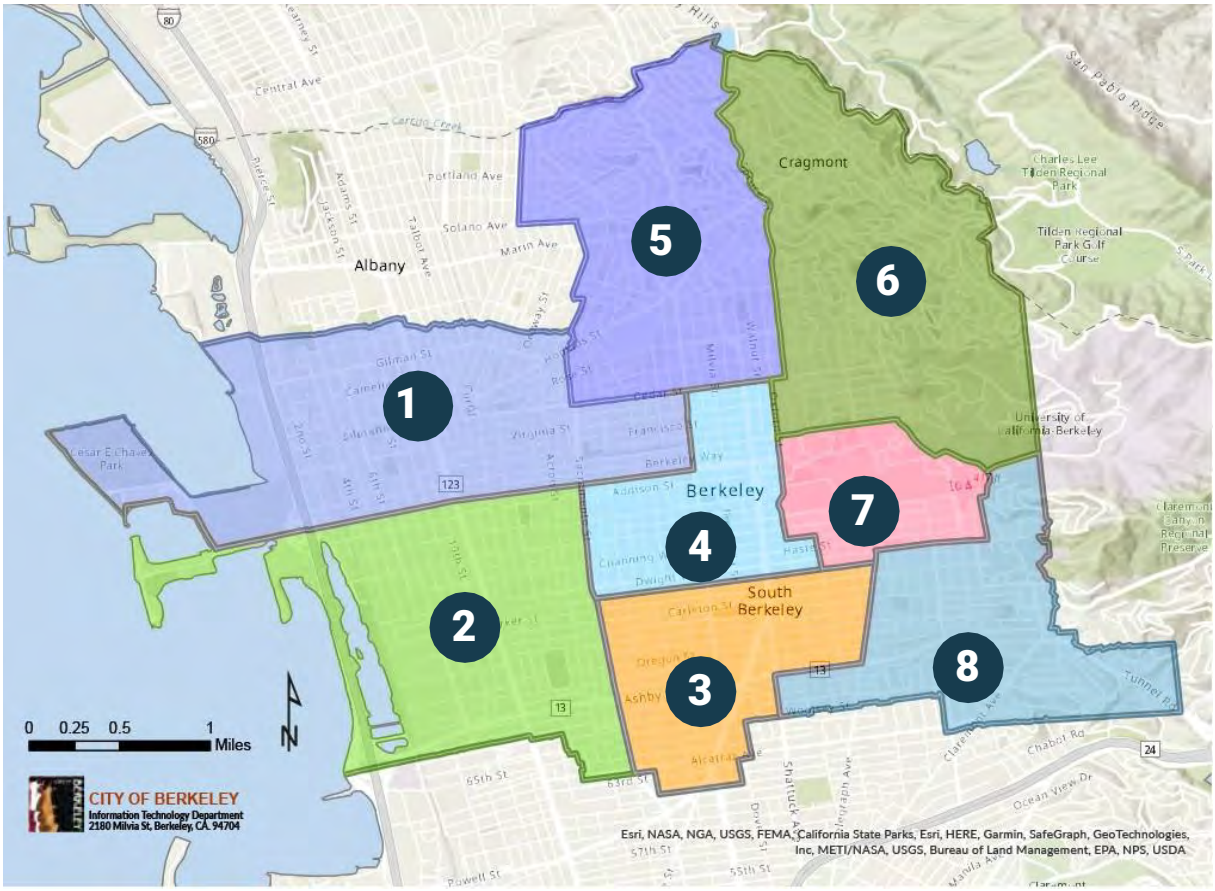
Deputy City Manager
David White

City of Berkeley
City Manager's Office
2180 Milvia Street
Berkeley, CA 94704

Phone: TEL: (510) 981-7000
TDD: (510) 981-6903 FAX:
(510) 981-7099

https://berkeleyca.gov/your-government/financial-information/city-budget

City of Berkeley Council District Boundaries



List of Principal Officials

Elected Officials

Adena Ishii	Mayor
Jenny Wong	City Auditor
Rashi Kesarwani	District 1
Terry Taplin	District 2
Ben Bartlett	District 3
Igor Tregub	District 4
Shoshana O'Keefe	District 5
Brent Blackaby	District 6
Cecilia Lunaparra	District 7
Marrk Humbert	District 8

Administrative Staff

Paul Buddenhagen	City Manager
David White	Deputy City Manager
Maricar Dupaya	Budget Manager
Marrk Callier	Senior Management Analyst
Adam Ezell	Senior Management Analyst
Michelle Rosete	Senior Management Analyst
Emelita Bersonda	Accounting Office Specialist III

Elected Officials

Mayor

Adena Ishii

District 1

Rashi Kesarwani

District 2

Terry Taplin

District 3

Ben Bartlett

District 4

Igor Tregub

City Auditor

Jenny Wong

District 5

Shoshana O'Keefe

District 6

Brent Blackaby

District 7

Cecilia Lunaparra

District 8

Mark Humbert

TABLE OF CONTENTS

EXECUTIVE SUMMARY

INFRASTRUCTURE INVENTORY

OVERVIEW

FINANCIAL SUMMARIES

UNFUNDED CAPITAL

PROGRAM CATEGORIES

City Facilities	63
Information Technology	88
Parks	117
Camps	138
Waterfront	146
Sanitary Sewer System	156
Sidewalks	174
Storm Water System	186
Streets	206
Transportation	219
Other Infrastructure	266
Equipment & Fleet	275

CITY OF
BERKELEY

Executive Summary

CITY OF
BERKELEY

An Executive Summary from the City Manager

Presented in this book is the Adopted Biennial Capital Budget for Fiscal Year (FY) 2027 and Fiscal Year (FY) 2028, as well as the Adopted Five-Year (FY 2027- FY 2031) Capital Improvement Program (CIP) Plan.

State law requires that the City adopts a budget prior to June 30th. On June 23, 2026 the City Council adopted the biennial budget for Fiscal Years 2027 and 2028, which approved the capital budget for these two fiscal years. As such, the Adopted Five-Year (Fiscal Year 2027-2031) Capital Improvement Program (CIP) is updated to reflect funded projects and associated changes to project budgets and funding sources.

The Adopted Five-Year CIP Book provides a detailed list of capital projects and equipment purchases and also includes adopted and planned funding sources for the projects. It consists of 150 capital projects, 105 continuing and/or starting in FY 2027. The CIP includes 12 program categories of improvements including: City Facilities, Equipment & Fleet, Information Technology, Parks & Community Pools, Camps, Waterfront, Sanitary Sewers, Storm Drains, Sidewalks, Streets, Transportation, and Other Infrastructure. Contained within this book are detailed project pages. The pages include the project name, managing department, program category, project description, location, justification, budget, source(s) of funding and anticipated amount(s) and impact on the operating budget.

The Adopted Five-Year (FY 2027–FY 2031) CIP totals $411.3 million. The FY 2027 Capital budget is $101.7 million. The FY 2028 Capital budget is $82.9 million. Future years of FY 2029 is planned at $82.2 million, FY 2030 is planned at $76.6 million, and FY 2031 is planned at $67.9 million.

Of the $101.7 million in FY 2027 Capital Budget, $89.9 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, $70.7 million of the $82.9 million Adopted Capital Budget is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and $12.2 million from the General Fund.

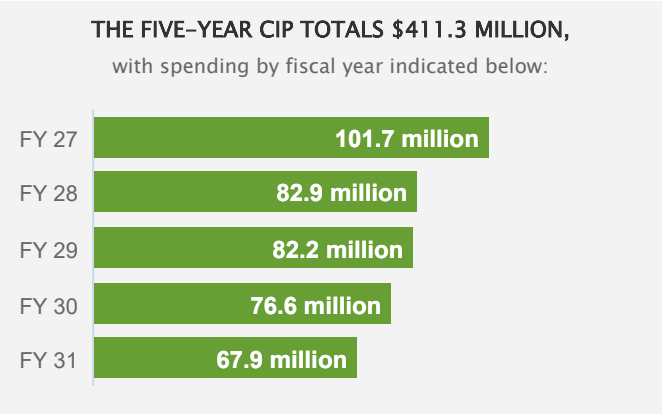
The Adopted FY 2027 & FY 2028 projects prioritize investment in improvements that: (1) protect public health and safety; (2) enhance the quality of life for the community; (3) address climate change and (4) help to maintain the City's current assets.

The Capital Improvement Program represents the spending plan for infrastructure improvements and other specific large-scale purchases. It identifies anticipated project expenditures over a five-year timeframe. 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.

It is intended to achieve the following goals:

- Systematic evaluation of all potential projects at the same time;
- Framework by which City Council can focus on preserving the City of Berkeley's infrastructure while ensuring the efficient use of public funds; and
- Aligns planned capital projects with the City's strategic plan.

Five Year CIP Financial Summary



Prior Biennial Years Accomplishments

Although the City's capital and maintenance needs are ongoing, it is important to note the tremendous advances made by the City in addressing critical infrastructure improvements. With resources generated by the hard work of City staff through grant awards, and the support of Berkeley voters by approving Measure F, Measure FF, Measure M, Measure T1, and Measure Y along with the General Fund, Special Revenue Funds, Enterprise Funds, and other funds, the City has revitalized a number of City facilities, streets, right of way, open spaces, bicycle lanes, and other City infrastructure.

Due to an increase in the excess Property Transfer Tax, in FY 2023 and FY 2024, the Capital Improvement Program received an infusion of one-time increase in funding. The previous biennial budgets dramatically increased the General Fund baseline allocation via the CIP Fund to facilities, Parks, Recreation & Waterfront (PRW), and street maintenance while still supporting sidewalk repairs and general transportation needs, including traffic calming devices. The typical annual CIP Fund baseline is about $4.03 million (this does not include baseline personnel). Due to a historically higher than usual excess property transfer tax in FY 2022, in FY 2023, the funding was increased to $11.03 million and in FY 2024, it was increased to $15.3 million.

Highlighted here are some of the projects implemented.

- Sidewalk Repair: Public Works completed repairs at approximately 350 locations throughout the City of Berkeley from July 1, 2024, through February 28, 2026.
- Street Rehabilitation and Paving: Completed the FY 2024 and FY 2025 Annual Street Rehabilitation and Surface Seals projects at citywide locations. This includes a total of 27 lane miles of street paving and 14.5 lane miles of surface sealing. The FY 2026 Street Maintenance and Rehabilitation Project Is nearing kickoff. The Five-Year Street Rehabilitation Plan is planned for adoption by the City Council for Fiscal Years 2027-31 for 55-miles at an estimated cost of $96.3 million.
- Key Transportation Projects: Public Works completed construction on the following projects: MLK Vision Zero Quick Build and Safety Improvements; Southside Complete Streets; and Woolsey-Eton Intersection Improvements Project. In addition, Public Works completed the design phase for the following projects: Parker-Addison Bikeway Project; University West Bus Stops Project; Woolsey-Fulton Bike Boulevard Project; Shattuck-MLK Bus Stops Project; Sacramento Pedestrian Safety Improvements Project; and Ohlone Greenway Safety Improvements Project.
- City Facilities: Public Works has delivered upgrades at several major facilities including 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.

- Other Infrastructure: Installation of Electric Vehicle (EV) Charging Stations at the Corp Yard has begun, and a larger project is in the planning stage and is pursuing grant funding. Construction started in June 2023 on the Utility Undergrounding District 48 and should be completed by 2027.
- Sewer Main Rehabilitation: Maintained 4.2 mile/yr annual pipe replacement average in accordance with the sewer consent decree and began work on the Sewer Master Plan.
- Storm Drain Repair & Clean Water Improvements: Public Works began the construction phase of the FY 2025 Drainage Improvement project, which includes high-priority storm drain infrastructure and drainage improvements on Buena Vista Ave, Hilgard Avenue, Wildcat Canyon Road and other locations. This project will be completed in FY 2027. In FY 2026, the department will complete structural rehabilitation of approximately 1,600 linear feet of large diameter culverts along Strawberry Creek. During FY 2025 and 2026, it installed approximately 140 trash capture connector pipe screens at strategic drainage inlets throughout Berkeley to reduce trash discharges to the Bay. Other projects that are in the design phase and scheduled to be completed in FYs 2027 and 2028 include the restoration of Codornices Creek at 9th Street (funded in part by a Department of Water Resources grant), green infrastructure at the Dreamland Playground parking lot, which will treat storm runoff from nearly five acres of impervious area, and continued development of a comprehensive Stormwater Master Plan.
- Equipment Replacement & Maintenance: Public Works Equipment Management is underway with a Comprehensive Fleet Assessment and Utilization Study (Fleet Study). The goal is to eliminate underutilized assets from the fleet and identify opportunities for vehicle sharing between divisions and possibly departments and reduce city overall costs.
- Camps: Resilience and Safety Improvements at City Camps: A new generator and associated electrical infrastructure were installed at Berkeley Tuolumne Camp, ensuring major systems can operate continuously even during power outages or public safety power shutoff events. Similar electrical switch infrastructure was installed at Echo Lake Camp to facilitate future generator installation. Funding for Echo generator is proposed in the FY27 Camps Fund CIP budget to complete that project.
- Parks: New Willard Clubhouse and Restroom: In June 2025, the City completed construction of the Clubhouse and Restroom at Willard Park, replacing the prior 565-square foot structure with a 3,300 square foot community center, with a flexible multi-purpose room, kitchen, indoor restrooms, and a landscaped patio. The project also relocated and replaced the outdoor box-style restroom with a modern 2-unit restroom building. The new Clubhouse achieved LEED Gold certification, for its energy efficiency and reduced environmental impact, including on-site solar power and battery storage. The project has been recognized with multiple awards, including the 2025 statewide award of excellence for facility design and a 2025 district award for outstanding facility/park from the California Park & Recreation Society, as well as the 2026 Public Works Project Award for Structures $5 million to less than $25 million from the American Public Works Association (APWA).
- Waterfront: Improvements to South Cove and Marina Docks: In 2025, the City completed improvements and repairs to two of the three public recreational docks in the South Sailing Basin, including piling repairs at the South Cove East Dock and replacement of the ADA gangway float at the South Cove Middle Dock. In 2026,

renovation of the South Cove West parking lot was completed, adding a durable new asphalt surfacing over the prior gravel condition, a new stormwater treatment system, and safety elements to improve vehicle and pedestrian circulation. In the Marina, the City's 2026 replacement of the existing wooden decking on F and G docks with new, high-quality composite decking, will extend the lifespan of the dock system for many years to come.

- Information Technology: Completion of New City of Berkeley Website Phase 2, Citywide UPS replacement completed at all remote sites, and Public safety's New World Server and Software Upgrade.

Challenges and Opportunities

The City maintains an extensive portfolio of capital assets and infrastructure that contribute to the City's vibrancy and enhance the community's quality of life including 213 miles of streets and 61 miles of bicycle infrastructure; 50 acres of Marina harbor, 56 parks, 63 play areas, 38 public restrooms, 5 community centers, 3 resident camps and 2 pools.

Most of Berkeley's streets, sidewalks, sewers, parks, playgrounds and public buildings were built over 75 years ago and need repair.

However, local revenues have not kept pace with the investments needed to maintain or update aging infrastructure or promote sustainability and housing affordability. This under investment has led to more than $2.1 billion in deferred maintenance costs alone. Long term funding strategies will need to be developed in the future to meet these infrastructure needs and options will be explored with the City Council and the community.

Funding changes for FY 2027 and FY 2028 include additional funding from Measure FF-Street Repair and the sunsetting for Measure T1. Measure FF-Street Repair 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. In 2016, voters approved the $100 million Measure T1 Infrastructure Bond Measure, authorizing the City to issue General Obligation bonds to repair, renovate, replace, and upgrade aging infrastructure. This work includes sidewalks, streets, storm drains, parks, community centers, and other essential public facilities. The final T1 projects, including the African American Holistic Resource Center and South Berkeley Senior Center Renovation, are scheduled to be completed in 2028.

For FY 2027 and FY 2028, excess property transfer tax projections are down and thus capital funding is reduced from the last two biennial budgets (FY 2023 & FY 2024 and FY 2025 & FY 2026) appropriation with the exception of the additional $8 million each fiscal year for streets in accordance with Council policy.

Studies show that early investment in street maintenance and preservation can save up to $10 for every $1 spent by avoiding more costly rehabilitation or reconstruction later. The size and scale of these infrastructure needs show the challenge ahead despite proactive steps taken to address these needs in the last decade. Local voters approved the start of upgrades to local infrastructure through the passage of Measure FF-Street Repair in 2024 ($15M/year), Measure M in 2012 ($30M), the Parks Tax increases in 2014 and 2024, and Measure T1 in 2016 ($100M). In addition, in July 2022, Council also adopted a policy regarding contributions to street maintenance to prevent deterioration of pavement conditions. Together, these measures have provided additional resources to construct, repair, and improve Berkeley's aging infrastructure, including sidewalks, storm drains, parks, streets, senior and recreation centers, watershed and other City facilities. While making important progress, these measures have not been large enough to address this significant infrastructure need.

Based on the diversity and age of these assets, significant funding is required to adequately maintain this inventory. However, the City's ability to fully fund its Capital Improvement Program is constrained by limited resources and rising cost of supplies, services, and construction. While all of the capital program areas require additional funding, the City's streets, facilities, and waterfront have significant unmet capital needs. Beyond the projects included in this five-year CIP, the unfunded capital needs total approximately $2.1 billion. Long term funding strategies will need to be developed in the future to meet these infrastructure needs and options will be explored with the City Council and the community. The City's unfunded capital needs are a major concern for Berkeley's long-term outlook. Addressing these challenges will require developing and implementing strategic long-term solutions, including ongoing investments reflected in the City's Five-Year CIP. In addition, the City conducted a six-month public feedback process to get input on potential infrastructure projects as it considered a general obligation (GO) bond measure for the November 2026 ballot. On June 16, 2026, the City Council voted to place the $300 million GO bond measure (Acquisition or Improvement of Real Property for Public Infrastructure and Facilities)1 on the November 3, 2026 ballot.

The City is not able to maintain the FY 2025 and FY 2026 capital funding from the General Fund and CIP Fund due to a combination of decreased revenue and increased operating costs. However, the biennial budget does include the over $8 million for Streets paving following the Council Fiscal Policy. This adopted CIP takes into account the City's ability to fund its CIP is limited by the total available resources that are competing with other community priorities while still recommending funding one-time projects.

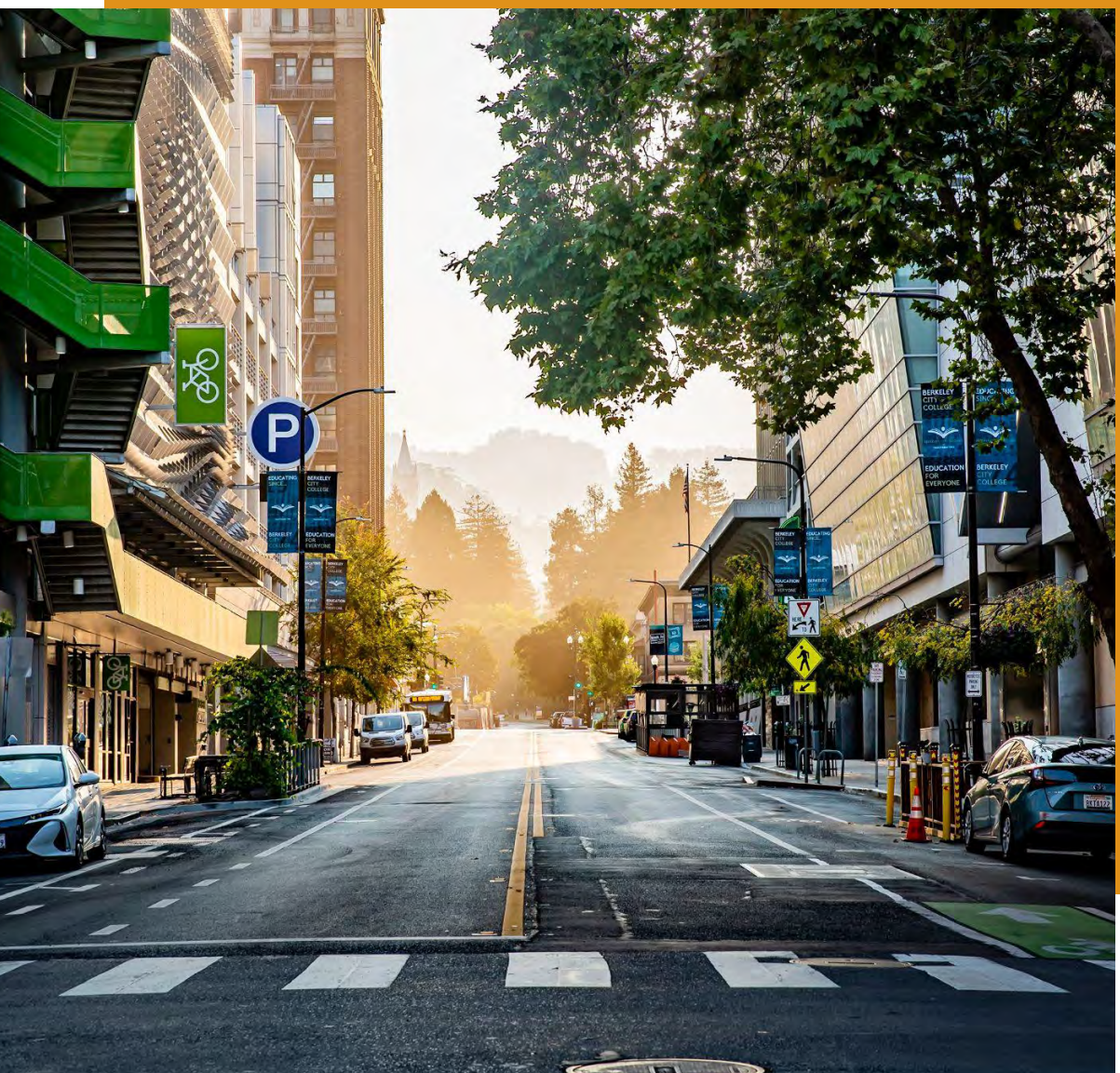
Acknowledgements

The development of the CIP is a collaborative effort between the City Manager's Office and the various departments. I would like to acknowledge the directors and staff of the IT, Parks, Recreation and Waterfront and Public Works departments in particular for their assistance in identifying the City's long-term infrastructure needs and role in producing this important planning document. Moreover, I appreciate the efforts by these departments to bring the projects depicted within prior CIP publications to life. Staff have worked diligently over the past years to implement a variety of improvements that enhance the Berkeley community and benefit the City's residents, businesses and visitors, often by proactively seeking and securing other external dollars to leveraging City taxpayer dollars. With the start of the new fiscal year comes the opportunity to begin many of the new projects adopted as part of the biennial budget. The funding for these projects is possible due to the leadership of the entire City Council in developing policy recommendations to address the City's unfunded capital needs and adopting a budget that balances advancing the City's capital infrastructure needs while also maintaining core City services and programs.

Paul Buddenhagen
City Manager

CITY OF
BERKELEY

Infrastructure Inventory



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

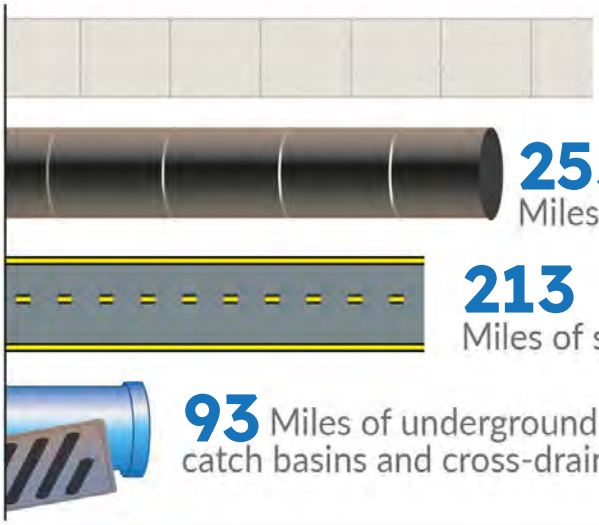
15 Sports fields

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

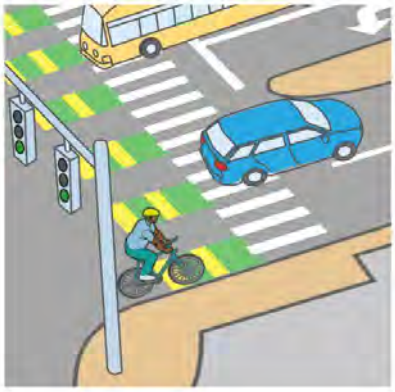
81 City owned EV charging stations

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

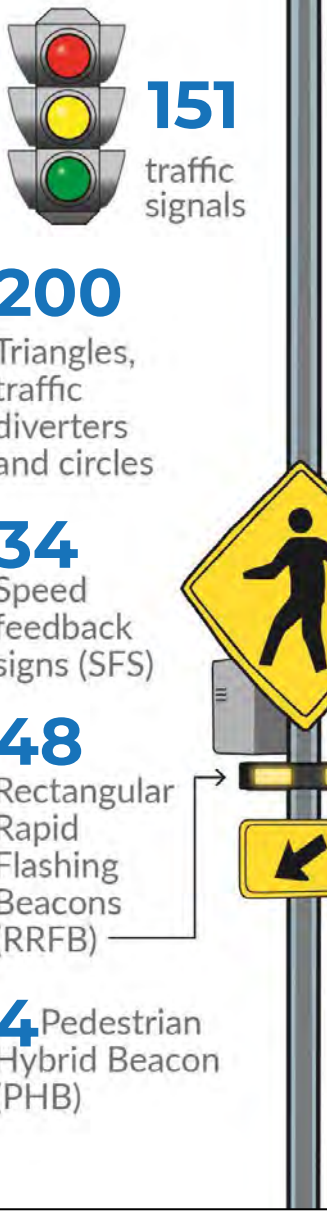
8 Restroom buildings

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)

WHAT WE MAINTAIN

Information Technology

1,600 Employees supported

250+ Servers across multiple data centers

Redundant Internet Connectivity

Enterprise Applications

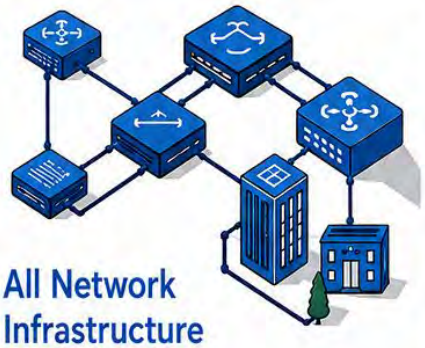
CRM

ERP

Permitting

Public Safety

Comprehensive Cyber Security



All Network Infrastructure

Secure • Reliable • Scalable

1,500+ Laptops and Computers for a mobile, productive workforce

Gigabit to the Desktop

We Keep the City Connected, Secure and Running

Cloud Services

Data Management

Email & Collaboration

Help Desk Support

Business Continuity

Multiple Data Centers

Reliable Service • Innovative Solutions • Secure Infrastructure • Exceptional Support

CITY OF
BERKELEY

Capital Improvement Program Overview

CITY OF
BERKELEY

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.

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 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

$411.3 million

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

2. Equipment & Fleet

3. Information Technology

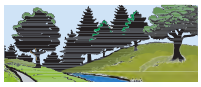
4. Sanitary Sewers

5.Storm Drains

6. Sidewalks

7. Streets

8. Transportation


9. Parks & Community Pools

10. Residential Camps

11. Waterfront

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 $11.9 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 $101.7 million in FY 2027 Capital Budget, $89.8 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, $70.7 million of the $82.9 million Capital Budget is funded from various sources (special revenue funds, bonds, enterprise funds, internal service funds, and grants) and $12.2 million from the General Fund and CIP Fund.

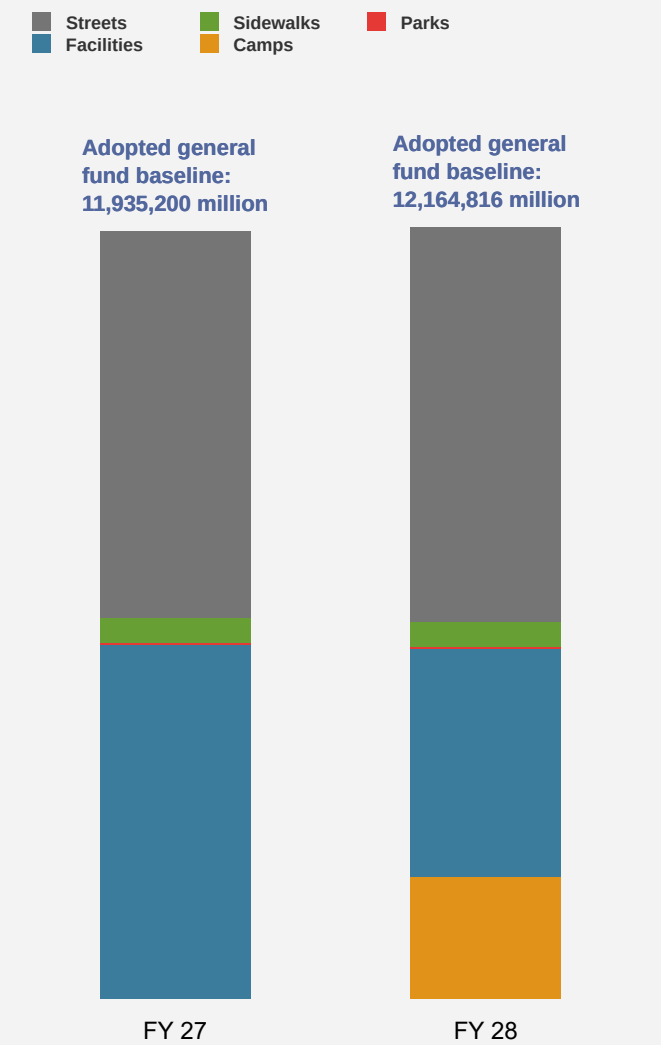
Both fiscal years include the $8 million (plus CPI) over baseline for Streets paving following the Council Fiscal Policy.

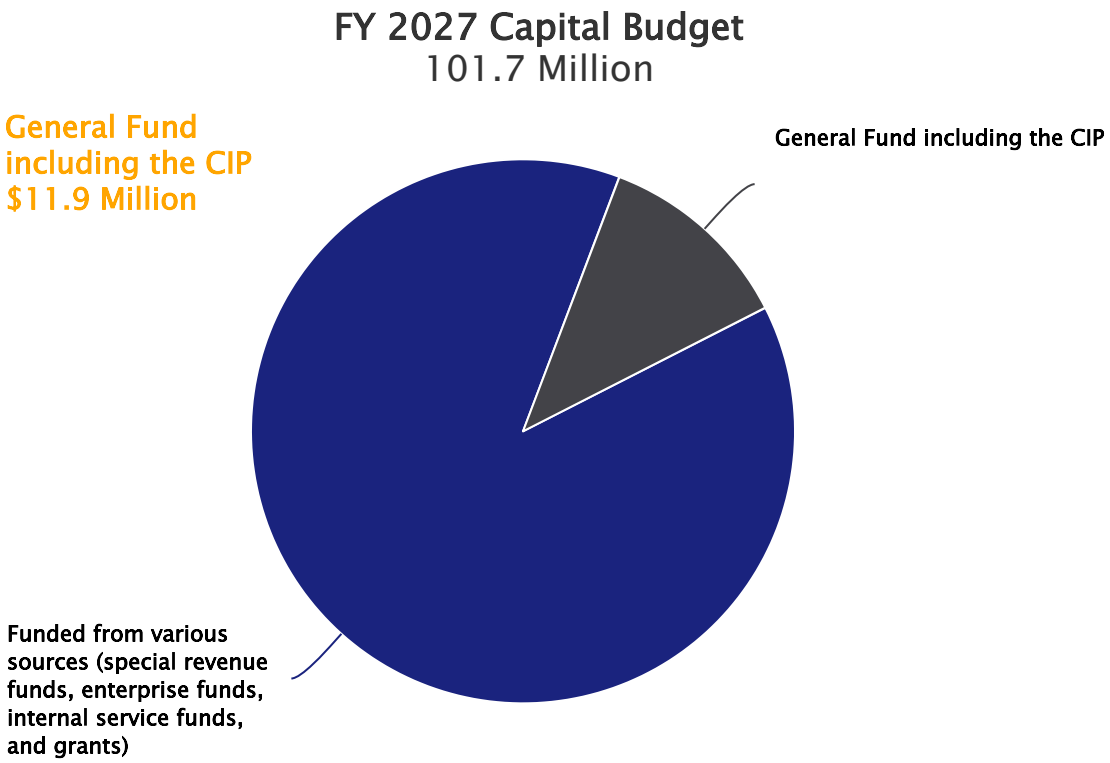
General Fund Allocation to CIP

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.





Highlights of FY 2027 & FY 2028 Projects with identified funding source(s) Include:

- Cedar Rose Park 5-12 and 2-5 Playground Renovations
- Echo Lake Intake Line Replacement
- James Kenney Sports Field / ADA Improvements
- Santa Fe Trackbed to Park Conversion
- Tom Bates Regional Sports Complex Project: Restroom, Community Space, Soccer Field & Pickleball Courts
- MLK Jr. Youth Services Center-Solar + Storage
- Finger Dock Replacement
- O&K Dock Electrical Upgrades
- Measure FF Sidewalk Shaving Project
- Measure FF 50-50 Sidewalk and Path Repair Project
- Measure FF Street Rehabilitation FY 2027-FY2031
- Sacramento Street Bike Boulevard Safe Crossing Signalization
- Cedar Street Pedestrian Safety Crossing Improvements
- Claremont Vision Zero Quick Build Project
- Washington Elementary and Berkeley High School Safe Routes to School Project
- Addison Street Bicycle Boulevard Project, Phase 2
- Green Infrastructure Projects - Stormwater Quality Improvement
- West Berkeley Aquatic Park Stormwater Improvement Project (EPA Grant Project)
- Sidewalk Repair Project FY 2027 and Sidewalk Repair Project FY 2028
- Street Rehabilitation FY 2027 and Street Rehabilitation FY 2028
- Street Rehab PCI Improvements

Unfunded Citywide Capital Infrastructure Needs

The City has a number of major infrastructure project needs that are not identified in the CIP. Council received a report titled "Projections of Future Liabilities" report on April 11, 2023, that summarizes the City's capital assets and infrastructure needs.

The City's infrastructure requires investments in capital in order to maintain these assets in a good working condition as well as replace or rehabilitate assets at the end of their useful lives. Without sufficient and timely capital investments, the assets will deteriorate, costing the City of Berkeley substantially more in maintenance costs, and infrastructure will ultimately fail. The outcome of this scenario is a need for a greater amount of capital investment.

Due to limited available funding and competing priorities, the City has had to defer several capital improvement projects. For each year that a capital project is deferred, the project cost increases due to inflation (compounded each year the project is delayed), construction demands and construction bid results, the cost increases year over year due to scope changes as the longer the project is delayed, the more issues arise, unpredictable trends in the industry, and other unknown factors (economic, public health, and others).

Despite support from a variety of City funds, City facilities and infrastructure needs continue to exceed available funds. The City's unfunded capital needs have increased over the years and is anticipated to reach a five-year total of around $2.1 billion from FY 2027 to FY 2031.

Capital Improvement Program Financial Summaries

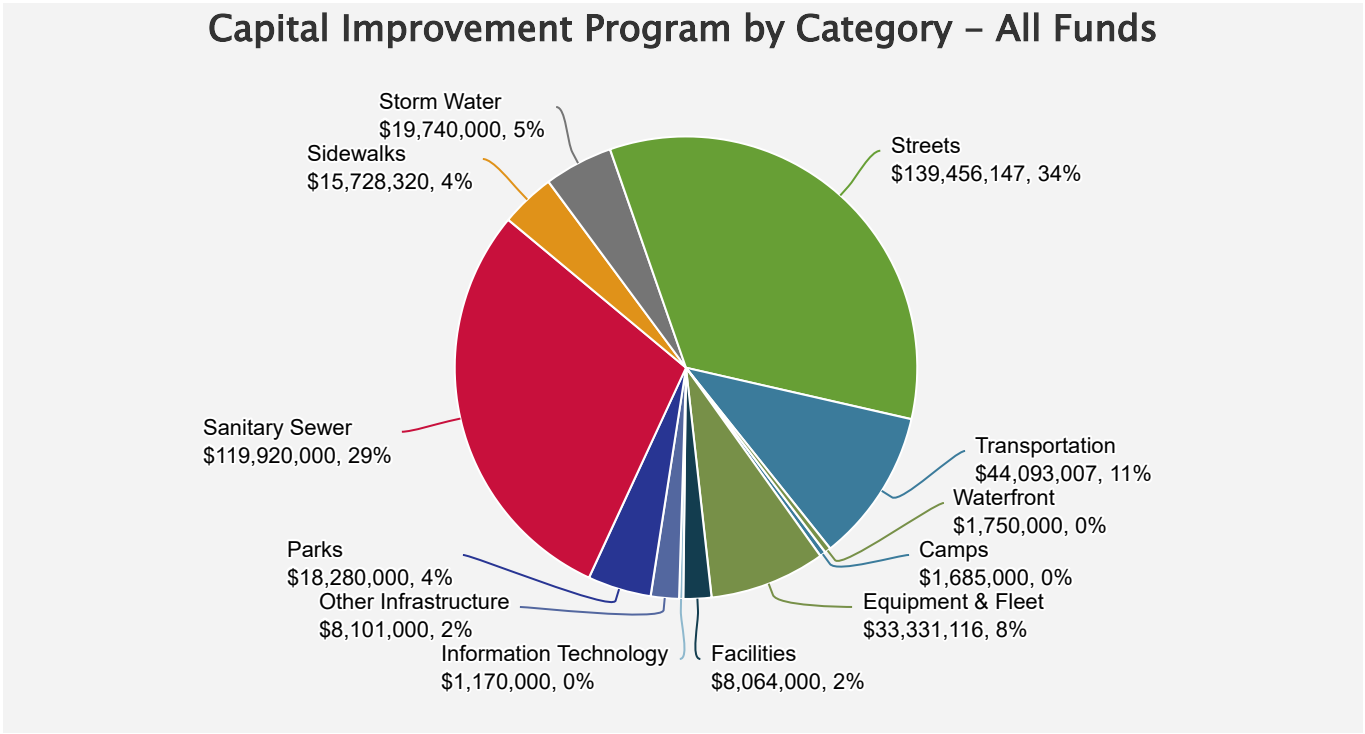
This section of the CIP provides charts and tables of the City's Five-Year CIP budget. These summaries provide an overview of how the City's CIP is recommended to be funded based on program category, funding sources, how much is from general fund and the specific projects associated with that funding,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

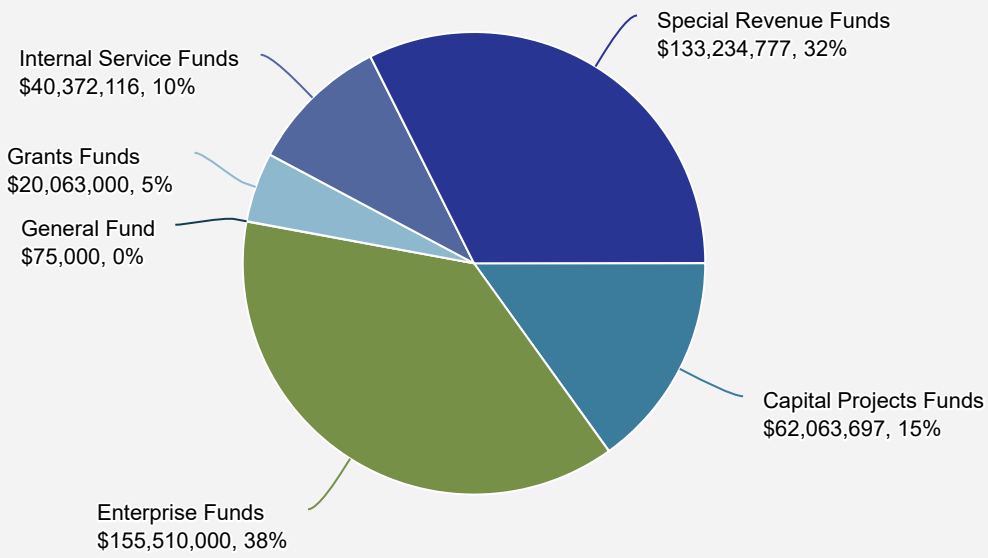
Category	Adopted FY 2027	Adopted FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Camps	$ 585,000	$ 800,000	$ 100,000	$ 100,000	$ 100,000	$ 1,685,000
Equipment & Fleet	$ 9,563,532	$ 4,886,614	$ 8,418,345	$ 6,933,222	$ 3,529,403	$ 33,331,116
Facilities	$ 3,173,000	$ 1,813,000	$ 1,298,000	$ 897,000	$ 883,000	$ 8,064,000
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	$ 32,341,345	$ 25,970,117	$ 27,214,629	$ 25,204,402	$ 28,725,654	$ 139,456,147
Transportation	$ 14,899,567	$ 11,436,460	$ 10,003,038	$ 6,203,942	$ 1,550,000	$ 44,093,007
Waterfront	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000
Grand Total	$ 101,728,568	$ 82,944,808	$ 82,152,891	$ 76,634,666	$ 67,857,657	$ 411,318,590



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

Fund Type	Fund	Adopted FY 2027	Adopted FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Capital Projects Funds							
	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	$ -	$ -	$ -	$ -	$ -	$ -
Capital Projects Funds Total		**$11,885,200**	**$12,139,816**	**$12,412,070**	**$12,681,193**	**$12,945,418**	**$ 62,063,697**
Enterprise Funds							
	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
	Permit Service Center	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
	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
Enterprise Funds Total		**$33,715,000**	**$32,710,000**	**$30,270,000**	**$30,900,000**	**$27,915,000**	**$ 155,510,000**
General Fund							
	GF Discretionary	$ 50,000	$ 25,000	$ -	$ -	$ -	$ 75,000
General Fund Total		**$ 50,000**	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ 75,000**
Grants Funds							
	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
Grants Funds Total		**$ 5,027,250**	**$ 5,858,150**	**$ 5,466,700**	**$ 3,710,900**	**$ -**	**$ 20,063,000**
Internal Service Funds							
	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
Internal Service Funds Total		**$10,480,432**	**$ 5,999,714**	**$ 9,798,645**	**$ 9,119,322**	**$ 4,974,003**	**$ 40,372,116**
Special Revenue Funds							
	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	$ 22,678,066	$ 13,226,515	$ 14,142,835	$ 11,199,906	$ 13,067,933	$ 74,315,255
	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	$ 2,750,000	$ -	$ -	$ -	$ -	$ 2,750,000
	Street Lighting	$ 200,000	$ 680,000	$ 200,000	$ -	$ -	$ 1,080,000
	UC Settlement	$ 1,112,500	$ 1,412,500	$ -	$ -	$ -	$ 2,525,000

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	Adopted FY 2027	Adopted FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Camps								
	Echo Lake Generator	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	Echo Lake Water Intake Line	New	$ -	$ 385,000	$ -	$ -	$ -	$ 385,000
Camps Total			**$ -**	**$ 385,000**	**$ -**	**$ -**	**$ -**	**$ 385,000**
Equipment & Fleet								
Equipment & Fleet Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Facilities								
	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
	Euclid Ave Garbage Enclosure Retainer	Continuing	$ 50,000	$ 25,000	$ -	$ -	$ -	$ 75,000
	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 Collission 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
Facilities Total			**$ 1,323,000**	**$ 913,000**	**$ 898,000**	**$ 897,000**	**$ 883,000**	**$ 4,914,000**
Information Technology								
	Citywide Mesh Network (LPR, Drones, Smart City Infrastructure)	New	$ -	$ -	$ -	$ -	$ -	$ -
	Upgrade to Microsoft G5	New	$ -	$ -	$ -	$ -	$ -	$ -
Information Technology Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Other Infrastructure								

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

Program Categories	Project Title	New or Continuing	Adopted FY 2027	Adopted FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Other Infrastructure Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Parks								
	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
Parks Total			**$ 15,000**	**$ 15,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 1,230,000**
Sanitary Sewer								
Sanitary Sewer Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sidewalks								
	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
Sidewalks Total			**$ 185,000**	**$ 185,000**	**$ 185,000**	**$ 185,000**	**$ 185,000**	**$ 925,000**
Storm Water								
	Codornices Creek Restoration At 9th	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	Codornices Creek Restoration Betwen UPRR & Caltrans	New	$ -	$ -	$ -	$ -	$ -	$ -
	Stormwater Master Plan	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
Storm Water Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Streets								
	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
Streets Total			**$ 10,412,200**	**$ 10,666,816**	**$ 10,929,070**	**$ 11,199,193**	**$ 11,477,418**	**$ 54,684,697**
Transportation								
	Alameda CTC RSEP	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
	Claremont and Eaton RRFB	Continuing	$ -	$ -	$ -	$ -	$ -	$ -
Transportation Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Waterfront								
	O&K Electrical	Continuing	$ -	$ -	$ -	$ -	$ -	$ -

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

Program Categories	Project Title	New or Continuing	Adopted FY 2027	Adopted FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Waterfront Total			$ -	$ -	$ -	$ -	$ -	$ -

FY 2027 Capital Budget - Adopted

Department	FY 2027 Adopted Capital Budget
Camps	$ 585,000
Equipment & Fleet	$ 9,563,532
Facilities	$ 3,173,000
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	$ 32,341,345
Transportation	$ 14,899,567
Waterfront	$ 350,000

50 Equipment and Fleet
$9,563,532

150
Capital Projects

Total FY 2027 Adopted Capital Budget $101,728,568

CITY OF
BERKELEY

Unfunded Capital

CITY OF
BERKELEY

UNFUNDED CAPITAL FY 2027 – FY 2031

New Willard Clubhouse

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.

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
Total Funding Available	**$**	**3,600,000**

* This is reduced from prior baseline of $2.4M in FY24, due to lack of available CIP Fund.

Unfunded Capital Needs

Needed Improvements		Cost Estimate
Resident Camps	$	9,200,000
Waterfront	$	163,344,000
Pools	$	9,240,000
Park Buildings/Facilities	$	12,865,000
Parks (General)	$	20,740,000
Parks (Specific)	$	60,355,000
Park Restrooms	$	5,800,000
Total Need	**$**	**281,544,000**

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 gas tax would impact the streets paving program.

- **Streets:** Berkeley has 213 centerline 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

		FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	5-Year Total
Parks, Park Buildings, Pools, Waterfront, and Camps							
Available Funding[1]		$ 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[2]	$ 281,544,000						
Unfunded Capital		**$ (285,203,360)**	**$ (292,539,894)**	**$ (300,497,490)**	**$ (308,773,390)**	**$ (317,380,325)**	**$ (317,380,325)**
Public Buildings							
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						
Unfunded Capital		**$ (342,680,000)**	**$ (355,451,200)**	**$ (368,733,248)**	**$ (382,546,578)**	**$ (396,912,411)**	**$ (396,912,411)**
Sidewalks & Pathways							
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						
Unfunded Capital		**$ (60,760,266)**	**$ (59,037,610)**	**$ (57,636,048)**	**$ (56,178,423)**	**$ (54,662,494)**	**$ (54,662,494)**
Streets & Roads							
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						
Unfunded Capital		**$ (245,303,142)**	**$ (229,326,264)**	**$ (210,394,291)**	**$ (193,715,387)**	**$ (166,962,795)**	**$ (166,962,795)**
Sewers							
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						
Unfunded Capital		**$ (117,364,000)**	**$ (98,221,760)**	**$ (77,138,630)**	**$ (53,964,176)**	**$ (32,670,743)**	**$ (32,670,743)**

FY 2027 - FY 2031 Summary of Unfunded Capital

		FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	5-Year Total
Storm Water & Green Infrastructure							
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						
Unfunded Capital		**$ (332,638,800)**	**$ (337,868,752)**	**$ (348,814,702)**	**$ (360,271,290)**	**$ (372,586,542)**	**$ (372,586,542)**
Traffic Signals & Parking Infrastructure							
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						
Unfunded Capital		**$ (22,204,000)**	**$ (22,676,160)**	**$ (23,167,206)**	**$ (23,677,895)**	**$ (24,209,010)**	**$ (24,409,010)**
Street Lights							
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						
Unfunded Capital		**$ (5,749,536)**	**$ (5,480,317)**	**$ (5,543,530)**	**$ (5,219,271)**	**$ (5,272,042)**	**$ (5,272,042)**
Undergrounding							
Available Funding		$ -	$ -	$ -	$ -	$ -	$ -
Expenditures		$ -	$ -	$ -	$ -	$ -	$ -
Capital & Maint. Need	$ 124,500,000						
Unfunded Capital		**$ (129,480,000)**	**$ (134,659,200)**	**$ (140,045,568)**	**$ (145,647,391)**	**$ (151,473,286)**	**$ (151,473,286)**
Bike & Ped Projects							
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						
Unfunded Capital		**$ (162,331,680)**	**$ (160,658,517)**	**$ (153,355,685)**	**$ (142,929,075)**	**$ (137,840,399)**	**$ (137,840,399)**

FY 2027 - FY 2031 Summary of Unfunded Capital

		FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	5-Year Total
Transit Projects							
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						
Unfunded Capital		**$ (55,797,454)**	**$ (49,791,114)**	**$ (44,011,639)**	**$ (43,598,143)**	**$ (44,675,071)**	**$ (44,675,071)**
Vets & Old City Hall							
Available Funding		$ -	$ -	$ -	$ -	$ -	$ -
Expenditures		$ -	$ -	$ -	$ -	$ -	$ -
Capital & Maint. Need	$ 197,000,000						
Unfunded Capital		**$ (204,880,000)**	**$ (213,075,200)**	**$ (221,598,208)**	**$ (230,462,136)**	**$ (239,680,622)**	**$ (239,680,622)**
Transfer Station							
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						
Unfunded Capital		**$ (123,396,000)**	**$ (128,851,840)**	**$ (134,005,914)**	**$ (139,366,150)**	**$ (144,940,796)**	**$ (144,940,796)**
IT-Applications							
Available Funding		$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Expenditures		$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Capital & Maint. Need	$ 5,350,000						
Unfunded Capital		**$ (5,885,000)**	**$ (6,308,500)**	**$ (6,939,350)**	**$ (7,633,285)**	**$ (8,396,614)**	**$ (8,396,614)**
IT-Infrastructure							
Available Funding		$ 75,000	$ 125,000	$ -	$ -	$ -	$ 200,000
Expenditures		$ 75,000	$ 125,000	$ -	$ -	$ -	$ 200,000
Capital & Maint. Need	$ 16,275,000						
Unfunded Capital		**$ (17,172,000)**	**$ (18,069,820)**	**$ (19,154,009)**	**$ (20,303,250)**	**$ (21,521,445)**	**$ (21,521,445)**
IT-Security							
Available Funding		$ 470,000	$ 470,000	$ -	$ -	$ -	$ 940,000

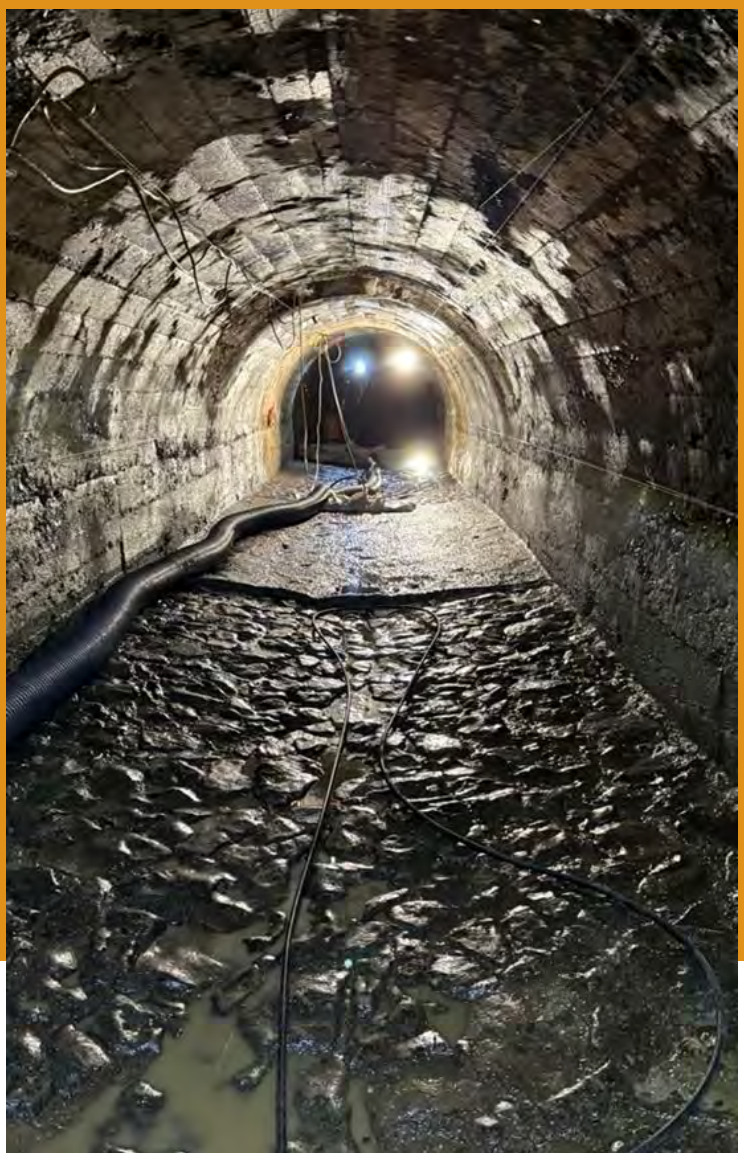
FY 2027 - FY 2031 Summary of Unfunded Capital

		FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	5-Year Total
Expenditures		$ 470,000	$ 470,000	$ -	$ -	$ -	$ 940,000
Capital & Maint. Need	$ 995,000						
Unfunded Capital		**$ (588,000)**	**$ (132,600)**	**$ (148,019)**	**$ (165,782)**	**$ (185,675)**	**$ (185,675)**
							0
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						$ -
Unfunded Capital		**$ (2,111,433,238)**	**$ (2,112,148,748)**	**$ (2,111,183,537)**	**$ (2,114,451,622)**	**$ (2,119,370,270)**	**$ (2,119,570,270)**

(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.

Program Categories



CITY OF
BERKELEY

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Information Technology									
Information Technology									
TBA	Clariti Integration with ERMA	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 150,000
TBA	Public Works – Intelligent Transportation Systems (ITS)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Active Directory (AD) Management + Complete Disaster Recovery (DR)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Asset Management	$ 75,000	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 225,000	$ 150,000
TBD	Citywide Mesh Network (LPR, Drones, Smart City Infrastructure)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Complete FUND$ Sunset	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Cyber Security Infrastructure Vulnerability Scanner	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000	$ 120,000
TBD	Data Center CoLocation or Lift/Shift to Cloud	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Data Center UPS Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Emergency Notification	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000	$ 100,000
TBD	Extend Infrastructure DR for Servers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	External Firewall Upgrades	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 500,000	$ 500,000
TBD	Fiber Infrastructure Conduit to Remote Sites -Phase 1-2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Fiber Infrastructure Upgrades	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	High Speed Point to Point Wireless Connection to Remote Sites	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Network Access Control Appliance	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000	$ 100,000
TBD	Public Safety – New World Cloud Upgrade	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
TBD	Redundancy for remote sites	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**
TBD	Remote Sites UPS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TBD	Upgrade bandwidth for remote sites (30) to meet customer's increased data demands	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	Upgrade to Microsoft G5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Information Technology Total		**$ 75,000**	**$ 485,000**	**$ 685,000**	**$ -**	**$ -**	**$ -**	**$ 1,245,000**	**$ 1,170,000**
Parks, Recreation and Waterfront									
Camps									
PRWCP25004	Echo Lake Generator	$ 63,250	$ 130,000	$ -	$ -	$ -	$ -	$ 193,250	$ 130,000
PRWCP27001	Echo Lake Water Intake Line	$ -	$ 200,000	$ 800,000	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
PRWCP27002	Echo Lake Fireplace Renovation	$ -	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000	$ 70,000
PRWEM26001	Cazadero Camp Storm Damage Recovery	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000	$ 185,000
Various	Camps Fund Capital Baseline	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000
Camps Total		**$ 63,250**	**$ 585,000**	**$ 800,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 1,748,250**	**$ 1,685,000**
Facilities									
PRWRC27001	King Pool Leak Repair	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000	$ 185,000
PRWT122001	Martin Luther King Jr. Youth Services Center	$ 14,493,958	$ 200,000	$ -	$ -	$ -	$ -	$ 14,693,958	$ 200,000
Facilities Total		**$ 14,493,958**	**$ 385,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,878,958**	**$ 385,000**
Parks									
PRWPK21012	SFROW - Rails to Park Project	$ 5,308,752	$ 3,950,000	$ -	$ -	$ -	$ -	$ 9,258,752	$ 3,950,000
PRWPK22008	Cedar Rose Park 2-5 Playground Renovation	$ 302,705	$ -	$ 750,000	$ -	$ -	$ -	$ 1,052,705	$ 750,000
PRWPK22008	Cedar Rose Park 5-12 Playground Renovation	$ 706,312	$ 1,206,000	$ -	$ -	$ -	$ -	$ 1,912,312	$ 1,206,000
PRWPK27002/ PRWPK28002	Tom Bates Turf Replacement - Annual JPA Contribution	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000	$ 30,000
PRWPK27003	Martin Luther King Jr. Youth Services - Solar + Storage	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
PRWPK28003	Park Restroom (Cedar Rose or Codornices)	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000	$ 500,000

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
PRWPK28004	James Kenney Sports Field/ ADA Improvements	$ -	$ 200,000	$ 1,500,000	$ -	$ -	$ -	$ 1,700,000	$ 1,700,000
PRWT122005/ PRWT119014	Tom Bates Regional Sports Complex Project	$ 9,025,062	$ 369,000	$ -	$ -	$ -	$ -	$ 9,394,062	$ 369,000
Various	Capital Improvement Program Fund	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 1,200,000
Various	Parks Tax Capital Baseline	$ -	$ -	$ -	$ 2,775,000	$ 2,775,000	$ 2,775,000	$ 8,325,000	$ 8,325,000
Parks Total		**$ 15,342,831**	**$ 5,990,000**	**$ 2,765,000**	**$ 3,175,000**	**$ 3,175,000**	**$ 3,175,000**	**$ 33,622,831**	**$ 18,280,000**
Waterfront									
PRWWF20005	O&K Electrical	$ 1,863,189	$ 200,000	$ -	$ -	$ -	$ -	$ 2,063,189	$ 200,000
PRWWF27002	L&M, N Dock Garbage Relocation	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
PRWWF27003	South Cove East Parking Lot Slurry/Striping	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
PRWWF28002	Finger Docks Replacement	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000	$ 200,000
PRWWF28003	O Dock Parking Lot Design	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 150,000
TBD	Skates Parking Lot (N-Lot)	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Various	Marina Baseline Capital	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 1,050,000	$ 1,050,000
Waterfront Total		**$ 1,863,189**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 3,613,189**	**$ 1,750,000**
Public Works									
Equipment & Fleet									
N/A	FY 2027 Vehicle Replacement Schedule	$ -	$ 9,563,532	$ -	$ -	$ -	$ -	$ 9,563,532	$ 9,563,532
N/A	FY 2028 Vehicle Replacement Schedule	$ -	$ -	$ 4,886,614	$ -	$ -	$ -	$ 4,886,614	$ 4,886,614
N/A	FY 2029 Vehicle Replacement Schedule	$ -	$ -	$ -	$ 8,418,345	$ -	$ -	$ 8,418,345	$ 8,418,345
TBD	FY 2030 Vehicle Replacement Schedule	$ -	$ -	$ -	$ -	$ 6,933,222	$ -	$ 6,933,222	$ 6,933,222
TBD	FY 2031 Vehicle Replacement Schedule	$ -	$ -	$ -	$ -	$ -	$ 3,529,403	$ 3,529,403	$ 3,529,403
Equipment & Fleet Total		**$ -**	**$ 9,563,532**	**$ 4,886,614**	**$ 8,418,345**	**$ 6,933,222**	**$ 3,529,403**	**$ 33,331,116**	**$ 33,331,116**
Facilities									
PWENBM2406	Fire Stations Painting	$ 40,348	$ -	$ -	$ 120,000	$ 150,000	$ -	$ 310,348	$ 270,000
PWENBM2407	2180 Milvia Envelope Repair	$ 36,845	$ 135,000	$ 80,000	$ 15,000	$ 15,000	$ 25,000	$ 306,845	$ 270,000
PWENBM2501	2180 Milvia Stairwell Tower Windows Repairs	$ 1,517,725	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 1,532,725	$ 15,000
PWENBM2601	1947 Center Street Facade	$ -	$ 100,000	$ 100,000	$ 10,000	$ 10,000	$ 10,000	$ 230,000	$ 230,000
PWENBM2603	2180 Milvia - 2nd Floor Payroll Card Reader Project	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
PWENBM2603	2180 Milvia - IT Carpet Replacement	$ 25,710	$ 90,000	$ -	$ -	$ -	$ -	$ 115,710	$ 90,000
PWENPL2601	Euclid Ave Garbage Enclosure Retainer	$ 41,486	$ 150,000	$ 25,000	$ -	$ -	$ -	$ 216,486	$ 175,000
PWZWCB2402	Zero Waste Transfer Station Replacement	$ -	$ 1,350,000	$ 500,000	$ -	$ -	$ -	$ 1,850,000	$ 1,850,000
TBD	2180 Milvia-Back up Emergency Generator	$ -	$ -	$ -	$ 60,000	$ 20,000	$ 225,000	$ 305,000	$ 305,000
TBD	Corp Yard & 2nd Street Fences	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 150,000	$ 350,000	$ 350,000
TBD	Facility Condition Assessment	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ 250,000	$ 150,000
TBD	HVAC at Animal Shelter	$ 149,314	$ -	$ -	$ 100,000	$ 90,000	$ -	$ 339,314	$ 190,000
TBD	Materials Storage Shed Replacement - CY	$ -	$ -	$ -	$ -	$ 29,000	$ 70,000	$ 99,000	$ 99,000
TBD	NBSC Wall Collission Damage Repair	$ -	$ 50,000	$ 150,000	$ -	$ -	$ -	$ 200,000	$ 200,000
TBD	PSB Bicycle Bunker Roof Repair	$ -	$ -	$ -	$ 120,000	$ 160,000	$ -	$ 280,000	$ 280,000
TBD	PSB Server Room Redundancy	$ -	$ 235,000	$ 305,000	$ 20,000	$ -	$ -	$ 560,000	$ 560,000
TBD	Roof Replacement	$ -	$ 200,000	$ 200,000	$ 300,000	$ 300,000	$ 350,000	$ 1,350,000	$ 1,350,000
TBD	Termite Repair Building A - CY	$ -	$ -	$ -	$ -	$ 20,000	$ 50,000	$ 70,000	$ 70,000
TBD	Zero Waste Transfer Station Maintenance & Repairs	$ 800,000	$ 400,000	$ 400,000	$ 400,000	$ -	$ -	$ 2,000,000	$ 1,200,000
Facilities Total		**$ 2,711,427**	**$ 2,788,000**	**$ 1,813,000**	**$ 1,298,000**	**$ 897,000**	**$ 883,000**	**$ 10,390,427**	**$ 7,679,000**
Other Infrastructure									
PWENEL2301	Streetlight Pole Replacement & Painting	$ 1,360,000	$ 200,000	$ 680,000	$ 200,000	$ -	$ -	$ 2,440,000	$ 1,080,000
PWENEN2501	Fleet EV Charger- 2640 MLK, 1 Bolivar, 2939 Ellis, 2029 Berkeley	$ 128,000	$ 326,200	$ 15,000	$ -	$ -	$ -	$ 469,200	$ 341,200
PWENEN2502	Fleet EV Charger -1326 Allston Way	$ 84,710	$ 48,600	$ 472,900	$ 1,228,500	$ -	$ -	$ 1,834,710	$ 1,750,000
PWENEN2503	Fleet EV Charger PSB 2100 MLK Way	$ 258,000	$ 29,300	$ 47,300	$ 30,675	$ 725,300	$ 1,329,600	$ 2,420,175	$ 2,162,175
PWENEN2504	Fleet EV Chargers Waterfront 201 University, 125 University	$ 245,535	$ 27,800	$ 42,900	$ 121,125	$ 1,460,800	$ 115,000	$ 2,013,160	$ 1,767,625
TBD	Solano Ave-Retaining Wall Project	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ 1,000,000
Other Infrastructure Total		**$ 2,076,245**	**$ 631,900**	**$ 1,258,100**	**$ 2,580,300**	**$ 2,186,100**	**$ 1,444,600**	**$ 10,177,245**	**$ 8,101,000**
Sanitary Sewer									
PWENSR1908	SANITARY SEWER MASTERPLAN	$ 1,931,006	$ 200,000	$ -	$ -	$ -	$ -	$ 2,131,006	$ 200,000
TBD	Sewer Rehabilitation Project A-FY27	$ -	$ 10,475,000	$ -	$ -	$ -	$ -	$ 10,475,000	$ 10,475,000
TBD	Sewer Rehabilitation Project A-FY28	$ -	$ 1,650,000	$ 9,350,000	$ -	$ -	$ -	$ 11,000,000	$ 11,000,000
TBD	Sewer Rehabilitation Project A-FY29	$ -	$ -	$ 1,735,000	$ 9,800,000	$ -	$ -	$ 11,535,000	$ 11,535,000

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
TBD	Sewer Rehabilitation Project A-FY31	$ -	$ -	$ -	$ -	$ 1,900,000	$ 10,825,000	$ 12,725,000	$ 12,725,000
TBD	Sewer Rehabilitation Project B-FY27	$ -	$ 10,475,000	$ -	$ -	$ -	$ -	$ 10,475,000	$ 10,475,000
TBD	Sewer Rehabilitation Project B-FY28	$ -	$ 1,650,000	$ 9,350,000	$ -	$ -	$ -	$ 11,000,000	$ 11,000,000
TBD	Sewer Rehabilitation Project B-FY30	$ -	$ -	$ -	$ 1,825,000	$ 10,300,000	$ -	$ 12,125,000	$ 12,125,000
TBD	Sewer Rehabilitation Project B-FY31	$ -	$ -	$ -	$ -	$ 1,900,000	$ 10,825,000	$ 12,725,000	$ 12,725,000
TBD	Sewer Rehabilitiation Project A-FY30	$ -	$ -	$ -	$ 1,825,000	$ 10,300,000	$ -	$ 12,125,000	$ 12,125,000
TBD	Sewer Rehabilitiation Project B-FY29	$ -	$ -	$ 1,735,000	$ 9,800,000	$ -	$ -	$ 11,535,000	$ 11,535,000
TBD	Urgent Sewer Project	$ -	$ 700,000	$ 750,000	$ 800,000	$ 850,000	$ 900,000	$ 4,000,000	$ 4,000,000
Sanitary Sewer Total		**$ 1,931,006**	**$ 25,150,000**	**$ 22,920,000**	**$ 24,050,000**	**$ 25,250,000**	**$ 22,550,000**	**$ 121,851,006**	**$ 119,920,000**
Sidewalks									
TBD	FY27 Sidewalk Repair Program	$ -	$ 785,000	$ -	$ -	$ -	$ -	$ 785,000	$ 785,000
TBD	FY28 Sidewalk Repair Program	$ -	$ -	$ 785,000	$ -	$ -	$ -	$ 785,000	$ 785,000
TBD	Measure FF 50-50 Sidewalk and Path Repair Project	$ -	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000	$ 2,000,000	$ 6,000,000	$ 6,000,000
TBD	Measure FF Sidewalk Shaving Project	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 1,250,000
TBD	Pathway Repairs Improvements	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 1,000,000	$ 1,000,000
TBD	Remediation of PROW-Related ADA Issues	$ -	$ 1,359,224	$ 1,235,517	$ 958,579	$ -	$ -	$ 3,553,320	$ 3,553,320
TBD	Sidewalk Repair Project FY29-FY31	$ -	$ -	$ -	$ 785,000	$ 785,000	$ 785,000	$ 2,355,000	$ 2,355,000
Sidewalks Total		**$ -**	**$ 2,894,224**	**$ 2,770,517**	**$ 2,493,579**	**$ 4,035,000**	**$ 3,535,000**	**$ 15,728,320**	**$ 15,728,320**
Storm Water									
	Bolivar Parking Project	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
PWENCR2402	Codornices Creek Restoration At 9th	$ 161,791	$ 650,000	$ 170,000	$ -	$ -	$ -	$ 981,791	$ 820,000
PWENSD2201	Stormwater Master Plan	$ 1,877,388	$ 250,000	$ -	$ -	$ -	$ -	$ 2,127,388	$ 250,000
PWENSD2302	Green Infrastructure Projects- Stormwater Quality Improvements	$ 52,351	$ 250,000	$ 1,500,000	$ -	$ -	$ -	$ 1,802,351	$ 1,750,000
PWENSD2308	MRP Trash Capture Project	$ 1,022,684	$ 240,000	$ 220,000	$ 220,000	$ -	$ -	$ 1,702,684	$ 680,000
PWENSD2309	Clean Water Program	$ 146,362	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,146,362	$ 1,000,000

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
PWENSD2501	Berkeley Aquatic Park Stormwater Improvement (EPA Grant Project)	$ 3,240,221	$ 2,875,000	$ -	$ -	$ -	$ -	$ 6,115,221	$ 2,875,000
TBD	Codornices Creek Restoration Betwen UPRR & Caltrans	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	FY26 Green Infrastructure Projects	$ -	$ 400,000	$ 1,900,000	$ -	$ -	$ -	$ 2,300,000	$ 2,300,000
TBD	FY27 Storm Drain Improvement	$ -	$ 300,000	$ 1,200,000	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
TBD	FY27-FY29 Green Infrastructure Projects-Stormwater Quality Improvements	$ -	$ -	$ -	$ 400,000	$ 1,900,000	$ -	$ 2,300,000	$ 2,300,000
TBD	FY29 Storm Drain Improvement	$ -	$ -	$ 200,000	$ 1,650,000	$ -	$ -	$ 1,850,000	$ 1,850,000
TBD	FY31 Storm Drain Improvement	$ -	$ -	$ -	$ -	$ 200,000	$ 1,815,000	$ 2,015,000	$ 2,015,000
TBD	Offsite LID Stormwater Treatment for Regulated Road Reconstruction Work on Jones and Buena Vista Way	$ -	$ 400,000	$ 1,900,000	$ -	$ -	$ -	$ 2,300,000	$ 2,300,000
Storm Water Total		**$ 6,500,797**	**$ 5,665,000**	**$ 7,290,000**	**$ 2,470,000**	**$ 2,300,000**	**$ 2,015,000**	**$ 26,240,797**	**$ 19,740,000**
Streets									
PWENST2402	Harold Way Placemaking	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
TBD	Bridge Preventative Maintenance Program	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000	$ 750,000
TBD	Measure FF Street Rehabiltiation Project FY2027-FY2031	$ -	$ 13,198,842	$ 6,822,998	$ 7,805,256	$ 5,524,906	$ 8,767,933	$ 42,119,935	$ 42,119,935
TBD	Street Rehab PCI Improvements	$ 22,340,000	$ 8,487,200	$ 8,741,816	$ 9,004,070	$ 9,274,193	$ 9,552,418	$ 67,399,697	$ 45,059,697
TBD	Street Rehabilitation FY 2027	$ -	$ 10,255,303	$ -	$ -	$ -	$ -	$ 10,255,303	$ 10,255,303
TBD	Street Rehabilitation FY 2028	$ -	$ -	$ 10,255,303	$ -	$ -	$ -	$ 10,255,303	$ 10,255,303
TBD	Street Rehabilitation FY 2029 - FY 2031	$ -	$ -	$ -	$ 10,255,303	$ 10,255,303	$ 10,255,303	$ 30,765,909	$ 30,765,909
Streets Total		**$ 22,340,000**	**$ 32,341,345**	**$ 25,970,117**	**$ 27,214,629**	**$ 25,204,402**	**$ 28,725,654**	**$ 161,796,147**	**$ 139,456,147**
Transportation									
PWTRBP2202	HSIP Sacramento Ped Xing Safet Enh	$ 1,360,426	$ 10,000	$ -	$ -	$ -	$ -	$ 1,370,426	$ 10,000
PWTRBP2203	Parker - Addison Bikeway	$ 1,494,822	$ 10,000	$ -	$ -	$ -	$ -	$ 1,504,822	$ 10,000
PWTRBP2204	Ohlone Green Modernization & SFTY	$ 5,390,742	$ 190,000	$ -	$ -	$ -	$ -	$ 5,580,742	$ 190,000
PWTRBP2205	Woolsey-Fulton Bike Blvd	$ 4,787,195	$ 10,000	-	-	-	-	$ 4,797,195	$ 10,000
PWTRCS2203	University Ave Bus Stop	$ 2,926,639	$ 10,000	-	-	-	-	$ 2,936,639	$ 10,000
PWTRCS2204	Telegraph Multimodal Corridor	$ 464,903	$ 1,011,750	$ 337,250	-	-	-	$ 1,813,903	$ 1,349,000
PWTRCS2401	Addison Bicycle Blvd Ph2	$ 140,477	$ 455,000	$ 2,263,000	$ 4,800,000	-	-	$ 7,658,477	$ 7,518,000

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
PWTRCS2501	Washington Elementary/Berkeley High School	$ 373,870	$ 704,470	$ 1,945,804	-	-	-	$ 3,024,144	$ 2,650,274
PWTRCT2101	Alameda CTC RSEP	$ 33,934	$ 5,000	$ 35,000	-	-	-	$ 73,934	$ 40,000
PWTRCT2201	Adeline Trans Improvements	$ 1,406,974	$ 1,891,000	$ 1,031,500	$ 1,031,500	-	-	$ 5,360,974	$ 3,954,000
PWTRST2502	Derby/Warring Traffic Safety Imp	$ 1,000,000	$ 200,000	-	-	-	-	$ 1,200,000	$ 200,000
PWTRTC2301	Claremont and Eaton RRFB	$ 100,000	$ 70,000	-	-	-	-	$ 170,000	$ 70,000
TBD	Affordable Housing and Sustainable Communities (AHSC) Grant Matching Funds	-	$ 200,000	-	-	-	-	$ 200,000	$ 200,000
TBD	AHSC 8 Sixth University Shattuck	$ 100,000	$ 519,847	$ 1,596,406	$ 2,791,538	$ 348,942	-	$ 5,356,733	$ 5,256,733
TBD	Car Free Telegraph	-	$ 662,500	$ 662,500	-	-	-	$ 1,325,000	$ 1,325,000
TBD	Cedar Street Median Crossing to Support Grant Street Bike Boulevard Crossing	-	$ 100,000	-	-	-	-	$ 100,000	$ 100,000
TBD	Cedar Street Pedestrian Safety Crossing Improvements	-	$ 1,000,000	-	-	-	-	$ 1,000,000	$ 1,000,000
TBD	Citywide Traffic Calming Program	-	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 1,250,000
TBD	Citywide Traffic Signal Master Plan	-	-	-	-	-	-	-	-
TBD	Citywide Transit Stop Amenities Program	-	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 1,250,000
TBD	Claremont Ave Complete Street Corridor Project	-	$ 350,000	-	-	-	-	$ 350,000	$ 350,000
TBD	Claremont Vision Zero Quick Build	-	$ 1,250,000	-	-	-	-	$ 1,250,000	$ 1,250,000
TBD	Delaware Bike Lanes Refresh	-	-	-	$ 100,000	-	-	$ 100,000	$ 100,000
TBD	Gilman/Camelia Complete Street Corridor Project	-	-	-	-	$ 300,000	$ 350,000	$ 650,000	$ 650,000
TBD	Oxford for All	-	$ 2,650,000	$ 750,000	-	$ 1,000,000	-	$ 4,400,000	$ 4,400,000
TBD	Pedestrian Plan Update	-	$ 200,000	$ 150,000	-	-	-	$ 350,000	$ 350,000
TBD	Sacramento Street Bike Boulevard Safe Crossings Signalization	-	$ 2,400,000	$ 1,100,000	-	-	-	$ 3,500,000	$ 3,500,000
TBD	Shattuck/Sutter/Henry Ped Safety Crossing Improvements at Rose, Vine, Eunice	-	-	$ 100,000	-	-	-	$ 100,000	$ 100,000
TBD	Shattuck/Ward Pedestrian Crossing Refuge	-	-	-	$ 50,000	-	-	$ 50,000	$ 50,000
TBD	Southwest Berkeley Bicycle Blvd	-	-	$ 340,000	$ 105,000	$ 3,430,000	-	$ 3,875,000	$ 3,875,000
TBD	Traffic Signal Modernization Project	-	-	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,000,000	$ 1,000,000
TBD	Transportation Design Guideline Study	-	-	-	-	-	-	-	-
TBD	Transportation Nexus Study	-	-	-	-	-	-	-	-
TBD	Vision Zero Action Plan update Phased Implementation Roadmap	-	-	-	-	-	-	-	-

FY 2027 - FY 2031
Capital Improvement Program by Category and Projects

Project Number	Project Title	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2030 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
TBD	Vision Zero Quick Build Program	-	$ 500,000	$ 375,000	$ 375,000	$ 375,000	$ 450,000	$ 2,075,000	$ 2,075,000
Transportation Total		**$ 19,579,983**	**$ 14,899,567**	**$ 11,436,460**	**$ 10,003,038**	**$ 6,203,942**	**$ 1,550,000**	**$ 63,672,990**	**$ 44,093,007**
Grand Total		**$ 86,977,685**	**$ 101,728,568**	**$ 82,944,808**	**$ 82,152,891**	**$ 76,634,666**	**$ 67,857,657**	**$ 498,296,275**	**$ 411,318,590**

Capital Improvement Program

Program Categories

This section of the CIP provides an overview of the CIP program categories, charts and tables for each of the City's CIP program categories five-year budget and projects. This section provides more specific information about each CIP program category including individual capital project detail pages.

The following section contain, the:

- City Facilities
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Information Technology
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Parks
  - Narrative (also include narratives for Camps and Waterfront)
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Camps
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Waterfront
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Sanitary Sewer
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Sidewalk Repairs
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Storm Water System
  - Narrative

- Summary table and chart of FY 2027-FY 2031 Projects
- Project Detail Pages

- Streets
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Transportation
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Other Infrastructure
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects
  - Project Detail Pages
- Equipment & Fleet
  - Narrative
  - Summary table and chart of FY 2027-FY 2031 Projects

City Facilities

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 2027 Adopted	FY 2028 Adopted	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 - CAPITAL IMPROVEMENTS	$ -	$ 100,000	$ 100,000	$ 10,000	$ 10,000	$ 10,000	$ 230,000	$ 230,000
1947 Center Street Facade Total				**$ -**	**$ 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 - CAPITAL IMPROVEMENTS	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
2180 Milvia - 2nd Floor Payroll Card Reader Project Total				**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**
2180 Milvia - IT Carpet Replacement	PWENBM2603	Continuing	501 - CAPITAL IMPROVEMENTS	$ 25,710	$ 90,000	$ -	$ -	$ -	$ -	$ 115,710	$ 90,000
2180 Milvia - IT Carpet Replacement Total				**$ 25,710**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,710**	**$ 90,000**
2180 Milvia Envelope Repair	PWENBM2407	Continuing	501 - CAPITAL IMPROVEMENTS	$ 36,845	$ 135,000	$ 80,000	$ 15,000	$ 15,000	$ 25,000	$ 306,845	$ 270,000
2180 Milvia Envelope Repair Total				**$ 36,845**	**$ 135,000**	**$ 80,000**	**$ 15,000**	**$ 15,000**	**$ 25,000**	**$ 306,845**	**$ 270,000**
2180 Milvia Stairwell Tower Windows Repairs	PWENBM2501	Continuing	501 - CAPITAL IMPROVEMENTS	$ 1,517,725	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 1,532,725	$ 15,000
2180 Milvia Stairwell Tower Windows Repairs Total				**$ 1,517,725**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 1,532,725**	**$ 15,000**
2180 Milvia-Back up Emergency Generator	TBD	New	501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ 60,000	$ 20,000	$ 225,000	$ 305,000	$ 305,000
2180 Milvia-Back up Emergency Generator Total				**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 20,000**	**$ 225,000**	**$ 305,000**	**$ 305,000**
Corp Yard & 2nd Street Fences	TBD	New	501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 150,000	$ 350,000	$ 350,000
Corp Yard & 2nd Street Fences Total				**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 150,000**	**$ 350,000**	**$ 350,000**
Euclid Ave Garbage Enclosure Retainer	PWENPL2601	Continuing	011 - GF - DISCRETIONARY	$ -	$ 50,000	$ 25,000	$ -	$ -	$ -	$ 75,000	$ 75,000

FY 2027 - FY 2031
Capital Improvement Program - Facilities

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			147 - UC SETTLEMENT	$ 41,486	$ 100,000	$ -	$ -	$ -	$ -	$ 141,486	$ 100,000
Euclid Ave Garbage Enclosure Retainer Total				**$ 41,486**	**$ 150,000**	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ 216,486**	**$ 175,000**
Facility Condition Assessment	TBD	New	501 - CAPITAL IMPROVEMENTS	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ 250,000	$ 150,000
Facility Condition Assessment Total				**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**	**$ -**	**$ 250,000**	**$ 150,000**
Fire Stations Painting	PWENBM2406	Continuing	501 - CAPITAL IMPROVEMENTS	$ 40,348	$ -	$ -	$ 120,000	$ 150,000	$ -	$ 310,348	$ 270,000
Fire Stations Painting Total				**$ 40,348**	**$ -**	**$ -**	**$ 120,000**	**$ 150,000**	**$ -**	**$ 310,348**	**$ 270,000**
HVAC at Animal Shelter	TBD	New	011 - GF - DISCRETIONARY	$ 37,897	$ -	$ -	$ -	$ -	$ -	$ 37,897	$ -
			501 - CAPITAL IMPROVEMENTS	$ 111,417	$ -	$ -	$ 100,000	$ 90,000	$ -	$ 301,417	$ 190,000
HVAC at Animal Shelter Total				**$ 149,314**	**$ -**	**$ -**	**$ 100,000**	**$ 90,000**	**$ -**	**$ 339,314**	**$ 190,000**
King Pool Leak Repair	PRWRC27001	New	501 - CAPITAL IMPROVEMENTS	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000	$ 185,000
King Pool Leak Repair Total				**$ -**	**$ 185,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 185,000**	**$ 185,000**
Martin Luther King Jr. Youth Services Center	PRWT122001	Continuing	011 - GF - DISCRETIONARY	$ 2,816,757	$ -	$ -	$ -	$ -	$ -	$ 2,816,757	$ -
			138 - PARKS TAX	$ 4,815,767	$ -	$ -	$ -	$ -	$ -	$ 4,815,767	$ -
			340 - FEMA	$ 306,400	$ -	$ -	$ -	$ -	$ -	$ 306,400	$ -
			501 - CAPITAL IMPROVEMENTS	$ 1,531,087	$ 200,000	$ -	$ -	$ -	$ -	$ 1,731,087	$ 200,000
			511 - MEAS T1 - INFRSTR AND FAC	$ 5,023,947	$ -	$ -	$ -	$ -	$ -	$ 5,023,947	$ -
Martin Luther King Jr. Youth Services Center Total				**$ 14,493,958**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,693,958**	**$ 200,000**
Materials Storage Shed Replacement - CY	TBD	New	501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ -	$ 29,000	$ 70,000	$ 99,000	$ 99,000

FY 2027 - FY 2031
Capital Improvement Program - Facilities

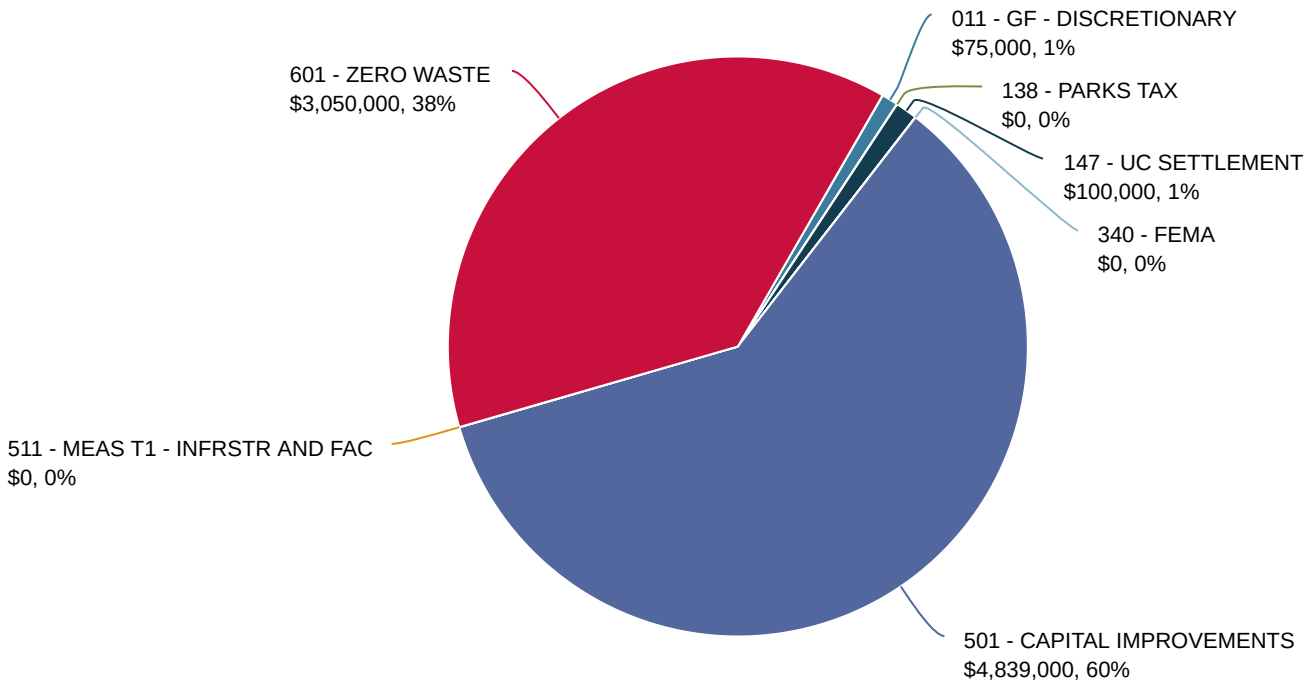
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Materials Storage Shed Replacement - CY Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 29,000**	**$ 70,000**	**$ 99,000**	**$ 99,000**
NBSC Wall Collission Damage Repair	TBD	New	501 - CAPITAL IMPROVEMENTS	$ -	$ 50,000	$ 150,000	$ -	$ -	$ -	$ 200,000	$ 200,000
NBSC Wall Collission Damage Repair Total				**$ -**	**$ 50,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
PSB Bicycle Bunker Roof Repair	TBD	Continuing	501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ 120,000	$ 160,000	$ -	$ 280,000	$ 280,000
PSB Bicycle Bunker Roof Repair Total				**$ -**	**$ -**	**$ -**	**$ 120,000**	**$ 160,000**	**$ -**	**$ 280,000**	**$ 280,000**
PSB Server Room Redundancy	TBD	New	501 - CAPITAL IMPROVEMENTS	$ -	$ 235,000	$ 305,000	$ 20,000	$ -	$ -	$ 560,000	$ 560,000
PSB Server Room Redundancy Total				**$ -**	**$ 235,000**	**$ 305,000**	**$ 20,000**	**$ -**	**$ -**	**$ 560,000**	**$ 560,000**
Roof Replacement	TBD	New	501 - CAPITAL IMPROVEMENTS	$ -	$ 200,000	$ 200,000	$ 300,000	$ 300,000	$ 350,000	$ 1,350,000	$ 1,350,000
Roof Replacement Total				**$ -**	**$ 200,000**	**$ 200,000**	**$ 300,000**	**$ 300,000**	**$ 350,000**	**$ 1,350,000**	**$ 1,350,000**
Termite Repair Building A - CY	TBD	New	501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ -	$ 20,000	$ 50,000	$ 70,000	$ 70,000
Termite Repair Building A - CY Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 50,000**	**$ 70,000**	**$ 70,000**
Zero Waste Transfer Station Maintenance & Repairs	TBD	New	601 - ZERO WASTE	$ 800,000	$ 400,000	$ 400,000	$ 400,000	$ -	$ -	$ 2,000,000	$ 1,200,000
Zero Waste Transfer Station Maintenance & Repairs Total				**$ 800,000**	**$ 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
Zero Waste Transfer Station Replacement Total				**$ -**	**$ 1,350,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 1,850,000**	**$ 1,850,000**
Grand Total				**$ 17,205,385**	**$ 3,173,000**	**$ 1,813,000**	**$ 1,298,000**	**$ 897,000**	**$ 883,000**	**$ 25,269,385**	**$ 8,064,000**

21 Projects in Five-Year CIP

$8,064,000 in Five-Year CIP Budget

$3,173,000 FY 2027 Adopted Capital Budget

City Facilities CIP Budget



1947 Center Street Facade

Project Code	PWENBM2601
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	1947 Center Street. District 4.
Linkage	

Project Description

This project addresses damaged and deteriorating exterior cement plaster at the Civic Center Annex building at 1947 Center Street. The requested budget is for design of repairs and replacement, as well as support during permit.

Project Justification / Business Case

The exterior facade of this public facing building is at the end of useful life, and this project addresses potential safety concerns for occupants and visitors.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$100,000	$100,000	$10,000	$10,000	$10,000	$-	$230,000
Total	**$-**	**$100,000**	**$100,000**	**$10,000**	**$10,000**	**$10,000**	**$-**	**$230,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$100,000	$100,000	$10,000	$10,000	$10,000	$-	$230,000
Total	**$-**	**$100,000**	**$100,000**	**$10,000**	**$10,000**	**$10,000**	**$-**	**$230,000**

2180 Milvia - 2nd Floor Payroll Card Reader Project

Project Code	PWENBM2603
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	2180 Milva Street. District 4.
Linkage	

Project Description

This project adds badges readers to the City's Payroll office in City Hall at 2180 Milvia Street.

Project Justification / Business Case

The addition of badge readers helps to increase and standardize security throughout City offices.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$5,000	$-	$-	$-	$-	$-	$5,000
Construction	$-	$20,000	$-	$-	$-	$-	$-	$20,000
Total	**$-**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$25,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$25,000	$-	$-	$-	$-	$-	$25,000
Total	**$-**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$25,000**

2180 Milvia-Back up Emergency Generator

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Desirable
Project Status	New
Project Location	2180 Milvia Street. District 4.
Linkage	

Project Description

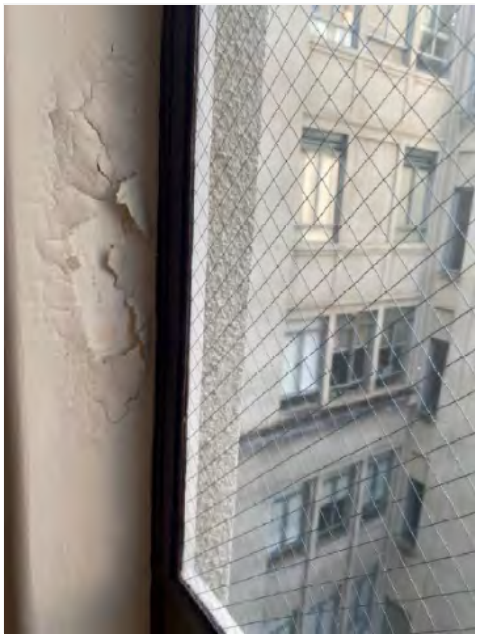
This project includes evaluation, design, and construction of a replacement generator for City Hall at 2180 Milvia Street.

Project Justification / Business Case

The existing backup generator is at the end of useful life and needs to be replaced. City Hall is a critical municipal building housing City administrative offices including offices of the Mayor, City Manager, and Council.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$-	$20,000	$-	$-	$-	$20,000
Design	$-	$-	$-	$40,000	$20,000	$15,000	$-	$75,000
Construction	$-	$-	$-	$-	$-	$210,000	$-	$210,000
Total	**$-**	**$-**	**$-**	**$60,000**	**$20,000**	**$225,000**	**$-**	**$305,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$-	$-	$60,000	$20,000	$225,000	$-	$305,000
Total	**$-**	**$-**	**$-**	**$60,000**	**$20,000**	**$225,000**	**$-**	**$305,000**



2180 Milvia Envelope Repair

Project Code	PWENBM2407
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	2180 Milvia Street. District 4.
Linkage	

Project Description

This project includes evaluation and design of leak repairs to the exterior envelope of City Hall at 2180 Milvia Street. The building lacks waterproofing and is actively leaking through cracks in the exterior plaster and windows, leading to deteroration of interior finishes and high maintenance requirements.

Project Justification / Business Case

Addressing the building waterproofing will prevent further deterioration of interior finishes and protect the health and safety of City staff and visitors.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$5,770	$-	$-	$-	$-	$-	$-	$5,770
Design	$31,075	$135,000	$80,000	$15,000	$15,000	$25,000	$-	$301,075
Total	**$36,845**	**$135,000**	**$80,000**	**$15,000**	**$15,000**	**$25,000**	**$-**	**$306,845**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$36,845	$135,000	$80,000	$15,000	$15,000	$25,000	$-	$306,845
Total	**$36,845**	**$135,000**	**$80,000**	**$15,000**	**$15,000**	**$25,000**	**$-**	**$306,845**

2180 Milvia - IT Carpet Replacement

Project Code	PWENBM2603
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	2180 Milvia Street. District 4.
Linkage	

Project Description

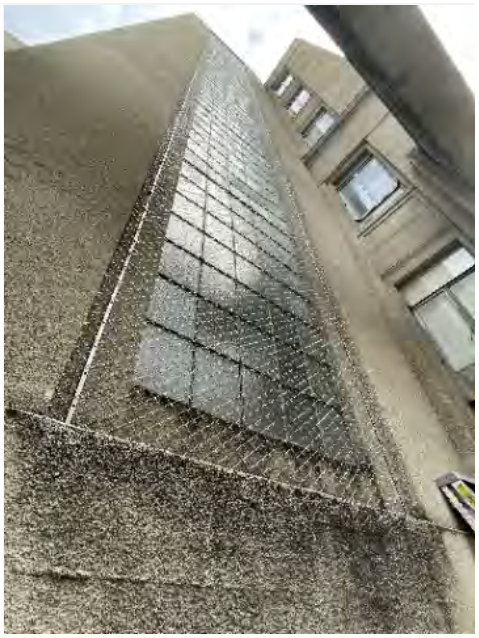
This project replaces worn and deteriorated carpeting in the IT department offices in City Hall at 2180 Milvia Way.

Project Justification / Business Case

The existing carpet is at the end of useful life and needs to be replaced to protect the safety of City staff.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$5,423	$-	$-	$-	$-	$-	$-	$5,423
Design	$-	$10,000	$-	$-	$-	$-	$-	$10,000
Construction	$20,287	$80,000	$-	$-	$-	$-	$-	$100,287
Total	**$25,710**	**$90,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$115,710**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$25,710	$90,000	$-	$-	$-	$-	$-	$115,710
Total	**$25,710**	**$90,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$115,710**



2180 Milvia Stairwell Tower Windows Repairs

Project Code	PWENBM2501
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	2180 Milva Street. District 4.
Linkage	

Project Description

Emergency Repairs for the Stairwell Tower Windows & Interior wall remediation and painting.

Project Justification / Business Case

This emergency project addresses critical safety issues from deteriorated windows at City Hall. Continued expenditures in FY 27-31 include annual inspections to assess stability of completed emergency repairs while design of permanent repairs is ongoing.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$41,787	$-	$-	$-	$-	$-	$-	$41,787
Design	$202,646	$3,000	$3,000	$3,000	$3,000	$3,000	$-	$217,646
Construction	$1,273,292	$-	$-	$-	$-	$-	$-	$1,273,292
Total	**$1,517,725**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$-**	**$1,532,725**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$1,517,725	$3,000	$3,000	$3,000	$3,000	$3,000	$-	$1,532,725
Total	**$1,517,725**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$-**	**$1,532,725**

Corp Yard & 2nd Street Fences

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	1326 Allston Way. District 2.
Linkage	

Project Description

This project is for design and construction of new fencing and vehicular gates for the City's Corporation Yard and 2nd Street Parking areas.

Project Justification / Business Case

Neither the Corporation Yard nor the 2nd Street property have fencing or vehicular gates which are an ongoing safety and security concern for Public Works and Parks Recreation and Waterfront operations and staff.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$30,000	$20,000	$10,000	$-	$60,000
Construction	$-	$-	$-	$70,000	$80,000	$140,000	$-	$290,000
Total	**$-**	**$-**	**$-**	**$100,000**	**$100,000**	**$150,000**	**$-**	**$350,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$-	$-	$100,000	$100,000	$150,000	$-	$350,000
Total	**$-**	**$-**	**$-**	**$100,000**	**$100,000**	**$150,000**	**$-**	**$350,000**

Euclid Ave Garbage Enclosure Retainer

Project Code	PWENPL2601
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Euclid Avenue near Hearst Avenue. District 6.
Linkage	

Project Description

Feasibility evaluation and conceptual design of a prefabricated trash enclosure along Euclid Avenue near Hearst Avenue.

Project Justification / Business Case

The businesses located within Euclid Avenue Business District (west side) currently lacks a secure and consolidated location for trash and recycling, resulting in refuse containers being stored in the public right-of-way and contributing to litter, odor, and pest issues. A prefabricated trash enclosure will provide centralized waste management, reduce maintenance needs, and may improve public aesthetics. Installation requires coordination with Business owners, Zero Waste, and Public Works to ensure access and compliance with City standards.

History/Notes

General funding in the amount of $50,000 in FY 2027, and $25,000 in FY 2028 is provided from District 6

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$5,000	$-	$-	$-	$-	$-	$-	$5,000
Design	$36,486	$150,000	$25,000	$-	$-	$-	$-	$211,486
Total	**$41,486**	**$150,000**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$216,486**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
147 - UC SETTLEM	$41,486	$100,000	$-	$-	$-	$-	$-	$141,486
011 - GEN FUND	$-	$50,000	$25,000	$-	$-	$-	$-	$75,000
Total	**$41,486**	**$150,000**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$216,486**

Facility Condition Assessment

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Desirable
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Building assessments include architectural, mechanical, electrical, and structural evaluations. Regular assessments allow for continuous improvements and maintenance.

Project Justification / Business Case

Regular building assessments will result in lower overall cost and increased reliability.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$20,000	$10,000	$10,000	$10,000	$-	$-	$-	$50,000
Design	$80,000	$40,000	$40,000	$40,000	$-	$-	$-	$200,000
Total	**$100,000**	**$50,000**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$250,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$100,000	$50,000	$50,000	$50,000	$-	$-	$-	$250,000
Total	**$100,000**	**$50,000**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$250,000**

Zero Waste Transfer Station Maintenance & Repairs

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Public Works Transfer Station. District 1.
Linkage	

Project Description

Ongoing maintenance and repairs to the aging Transfer Station Facility until the Transfer Station Replacement Project has begun.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$800,000	$400,000	$400,000	$400,000	$-	$-	$-	$2,000,000
Total	**$800,000**	**$400,000**	**$400,000**	**$400,000**	**$-**	**$-**	**$-**	**$2,000,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
601 - ZERO WASTE	$800,000	$400,000	$400,000	$400,000	$-	$-	$-	$2,000,000
Total	**$800,000**	**$400,000**	**$400,000**	**$400,000**	**$-**	**$-**	**$-**	**$2,000,000**

HVAC at Animal Shelter

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	1 Bolivar Drive. District 2.
Linkage	

Project Description

Costs for design of new HVAC at Animal Shelter.

Project Justification / Business Case

The Shelter's existing system is at the end of its useful life and frequently fails, creating safety issues for animals and staff, particularly during surgeries and in efforts to manage parasite outbreaks. The complexity of the system requires extensive design consultation (Neighborhood Services).

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$30,047	$-	$-	$-	$-	$-	$-	$30,047
Design	$119,267	$-	$-	$100,000	$90,000	$-	$-	$309,267
Total	**$149,314**	**$-**	**$-**	**$100,000**	**$90,000**	**$-**	**$-**	**$339,314**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$111,417	$-	$-	$100,000	$90,000	$-	$-	$301,417
011 - GEN FUND	$37,897	$-	$-	$-	$-	$-	$-	$37,897
Total	**$149,314**	**$-**	**$-**	**$100,000**	**$90,000**	**$-**	**$-**	**$339,314**

Materials Storage Shed Replacement - CY

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	1326 Allston Way. District 2.
Linkage	

Project Description

This project includes design and construction of a materials shed for street paving materials at the City's Corporation Yard.

Project Justification / Business Case

The existing materials storage shed has been damaged from repeated collisions, and does not adequately protect paving materials during wet weather. Replacement of the shed will allow for safer loading and unloading of materials.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$-	$20,000	$5,000	$-	$25,000
Construction	$-	$-	$-	$-	$9,000	$65,000	$-	$74,000
Total	**$-**	**$-**	**$-**	**$-**	**$29,000**	**$70,000**	**$-**	**$99,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$-	$-	$-	$29,000	$70,000	$-	$99,000
Total	**$-**	**$-**	**$-**	**$-**	**$29,000**	**$70,000**	**$-**	**$99,000**

NBSC Wall Collission Damage Repair

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	1901 Hearst Avenue . District 4.
Linkage	

Project Description

This project is for design and construction of repairs to an exterior wall at North Berkeley Senior Center at 1901 Hearst Avenue that had been damaged by a vehicle collision.

Project Justification / Business Case

A temporary repair was completed for the damaged exterior wall in FY 26. Permanent repairs are needed to prevent additional damage due to weather intrusion and the city lacks resources to complete the work in-house.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$50,000	$40,000	$-	$-	$-	$-	$90,000
Construction	$-	$-	$110,000	$-	$-	$-	$-	$110,000
Total	**$-**	**$50,000**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$200,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$50,000	$150,000	$-	$-	$-	$-	$200,000
Total	**$-**	**$50,000**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$200,000**

PSB Bicycle Bunker Roof Repair

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	2100 Martin Luther King, Jr. Way,. District 4.
Linkage	

Project Description

The PSB Bicycle Bunker is an approximately 2000 square foot one-story annex building on the grounds of the 2100 MLK Jr. Way Public Safety Building. The annex building houses the Police Department's Bicycle Patrol Unit, materials storage, communications equipment, and backup generator. This project will replace the roof, which is at end of useful life.

Project Justification / Business Case

The roof is original to the building, out of warranty, at the end of useful life, and actively leaking during rain events. The project will replace the roof in order to maintain the integrity of this critical public safety facility.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$40,000	$40,000	$-	$-	$80,000
Construction	$-	$-	$-	$80,000	$120,000	$-	$-	$200,000
Total	**$-**	**$-**	**$-**	**$120,000**	**$160,000**	**$-**	**$-**	**$280,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$-	$-	$120,000	$160,000	$-	$-	$280,000
Total	**$-**	**$-**	**$-**	**$120,000**	**$160,000**	**$-**	**$-**	**$280,000**

PSB Server Room Redundancy

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	2100 Martin Luther King, Jr. Way,. District 4.
Linkage	

Project Description

This project is for design and construction of a backup HVAC system for the server room at the Public Safety Building at 2100 Martin Luther King Jr. Way. The server room houses a data center for the building and is a critical resource.

Project Justification / Business Case

The redundant HVAC system will allow continued operation of the critical data center at the Public Safety Building in case of failure of the existing HVAC system.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$50,000	$50,000	$5,000	$-	$-	$-	$105,000
Construction	$-	$185,000	$255,000	$15,000	$-	$-	$-	$455,000
Total	**$-**	**$235,000**	**$305,000**	**$20,000**	**$-**	**$-**	**$-**	**$560,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$235,000	$305,000	$20,000	$-	$-	$-	$560,000
Total	**$-**	**$235,000**	**$305,000**	**$20,000**	**$-**	**$-**	**$-**	**$560,000**

Roof Replacement

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Many city roofs are old and are in need of repair. Some are at risk of becoming health and safety problems. Most roofs are not visible and their condition is not known. They are only upgraded once they mold fail, and mold, leaks, or structural integrity issues are noticed.

Project Justification / Business Case

Regular roof assessments will result in lower overall cost and increased reliability. A pro-active roof improvement approach will allow to address potential issues before they occur.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$200,000	$200,000	$300,000	$300,000	$350,000	$-	$1,350,000
Total	**$-**	**$200,000**	**$200,000**	**$300,000**	**$300,000**	**$350,000**	**$-**	**$1,350,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$200,000	$200,000	$300,000	$300,000	$350,000	$-	$1,350,000
Total	**$-**	**$200,000**	**$200,000**	**$300,000**	**$300,000**	**$350,000**	**$-**	**$1,350,000**

Termite Repair Building A - CY

Project Code	TBD
Project Category	Facilities
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	1326 Allston Way. District 2.
Linkage	

Project Description

This project includes assessment, design, and construction of repairs of termite damage to the Administrative Building in the City's Corporation Yard at 1326 Allston Way. The Administrative Building, also known as the Ratcliff Building,

Project Justification / Business Case

The project is necessary to address and prevent further damage from termites to this historic and critical operations building.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$-	$15,000	$5,000	$-	$20,000
Construction	$-	$-	$-	$-	$5,000	$45,000	$-	$50,000
Total	**$-**	**$-**	**$-**	**$-**	**$20,000**	**$50,000**	**$-**	**$70,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$-	$-	$-	$20,000	$50,000	$-	$70,000
Total	**$-**	**$-**	**$-**	**$-**	**$20,000**	**$50,000**	**$-**	**$70,000**

Fire Stations Painting

Project Code	PWENBM2406
Project Category	Facilities
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Multiple Fire Stations.
Linkage	

Project Description

Paint various Fire stations.

Project Justification / Business Case

Many fire stations have outdated paint.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$-	$8,000	$10,000	$-	$-	$18,000
Design	$12,800	$-	$-	$-	$-	$-	$-	$12,800
Construction	$27,548	$-	$-	$112,000	$140,000	$-	$-	$279,548
Total	**$40,348**	**$-**	**$-**	**$120,000**	**$150,000**	**$-**	**$-**	**$310,348**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$40,348	$-	$-	$120,000	$150,000	$-	$-	$310,348
Total	**$40,348**	**$-**	**$-**	**$120,000**	**$150,000**	**$-**	**$-**	**$310,348**

Zero Waste Transfer Station Replacement

Project Code	PWZWCB2402
Project Category	Facilities
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Public Works Transfer Station. District 1.
Linkage	

Project Description

Pre-construction costs, planning, permitting, CEQA, design and engineering supporting a replacement of the Transfer Station facility.

Project Justification / Business Case

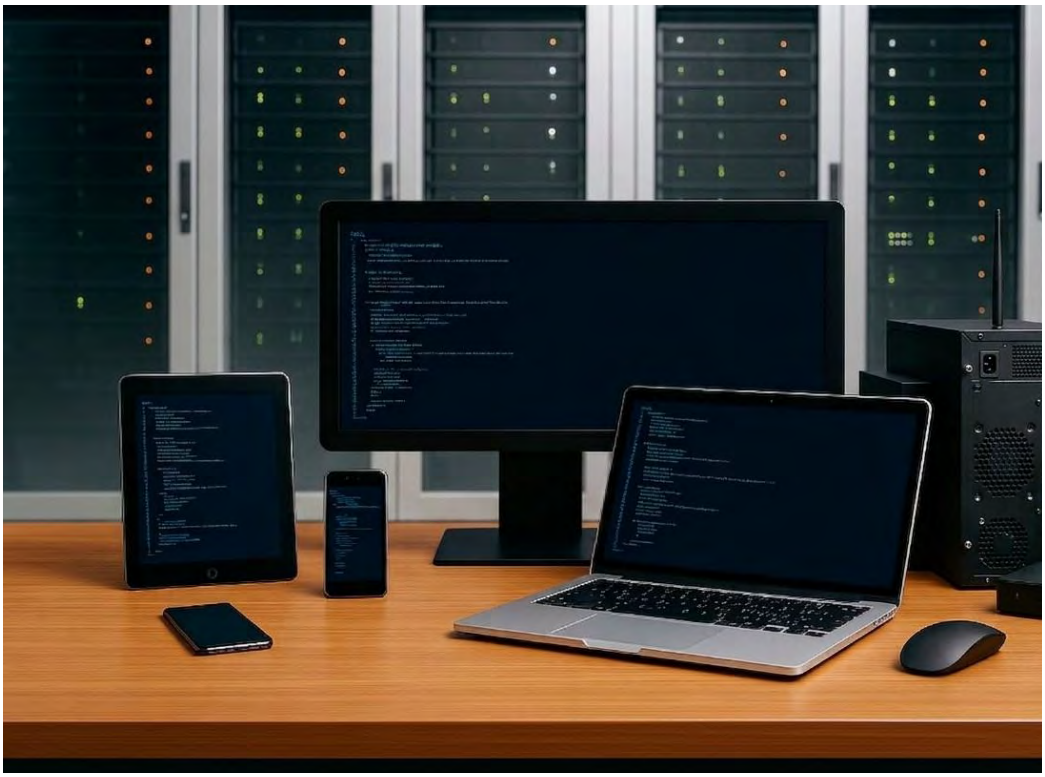
Replacement of the aging facility is necessary to continue to provide solid waste and recycling collection and processing services.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$350,000	$-	$-	$-	$-	$-	$350,000
Design	$-	$1,000,000	$500,000	$-	$-	$-	$-	$1,500,000
Total	**$-**	**$1,350,000**	**$500,000**	**$-**	**$-**	**$-**	**$-**	**$1,850,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
601 - ZERO WASTE	$-	$1,350,000	$500,000	$-	$-	$-	$-	$1,850,000
Total	**$-**	**$1,350,000**	**$500,000**	**$-**	**$-**	**$-**	**$-**	**$1,850,000**

Information Technology



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.

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

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 FUND$ (IBM AS/400) environment entirely, ensuring data integrity and accelerating the sunsetting 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 FUND$ 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 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Active Directory (AD) Management + Complete Disaster Recovery (DR)	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ -	$ 2,000,000	$ 2,000,000
Active Directory (AD) Management + Complete Disaster Recovery (DR) Total				**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ 2,000,000**	**$ 2,000,000**
Asset Management	TBD	Continuing	680 - IT COST ALLOCATION	$ 75,000	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 225,000	$ 150,000
			Unfunded Need	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000	$ 225,000	$ 225,000
Asset Management Total				**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 450,000**	**$ 375,000**
Citywide Mesh Network (LPR, Drones, Smart City Infrastructure)	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000	$ -	$ 2,200,000	$ 2,200,000
Citywide Mesh Network (LPR, Drones, Smart City Infrastructure) Total				**$ -**	**$ -**	**$ -**	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ 2,200,000**	**$ 2,200,000**
Clariti Integration with ERMA	TBA	New	621 - PERMIT SERVICE CENTER	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 150,000
Clariti Integration with ERMA Total				**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**
Complete FUND$ Sunset	TBD		Unfunded Need	$ -	$ 1,600,000	$ 1,600,000	$ -	$ -	$ -	$ 3,200,000	$ 3,200,000
Complete FUND$ Sunset Total				**$ -**	**$ 1,600,000**	**$ 1,600,000**	**$ -**	**$ -**	**$ -**	**$ 3,200,000**	**$ 3,200,000**
Cyber Security Infrastructure Vulnerability Scanner	TBD	New	680 - IT COST ALLOCATION	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 120,000	$ 120,000
Cyber Security Infrastructure Vulnerability Scanner Total				**$ -**	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ 120,000**	**$ 120,000**
Data Center CoLocation or Lift/ Shift to Cloud	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000	$ -	$ 2,200,000	$ 2,200,000
Data Center CoLocation or Lift/ Shift to Cloud Total				**$ -**	**$ -**	**$ -**	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ 2,200,000**	**$ 2,200,000**
Data Center UPS Replacement	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 500,000	$ 500,000	$ -	$ 1,000,000	$ 1,000,000
Data Center UPS Replacement Total				**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 1,000,000**	**$ 1,000,000**

FY 2027 - FY 2031
Capital Improvement Program - Information Technology

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Emergency Notification	TBD	New	680 - IT COST ALLOCATION	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			Unfunded Need	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000	$ 100,000
Emergency Notification Total				**$ -**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
Extend Infrastructure DR for Servers	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 200,000	$ 200,000	$ -	$ 400,000	$ 400,000
Extend Infrastructure DR for Servers Total				**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 400,000**	**$ 400,000**
External Firewall Upgrades	TBD	New	680 - IT COST ALLOCATION	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 500,000	$ 500,000
External Firewall Upgrades Total				**$ -**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**
Fiber Infrastructure Conduit to Remote Sites -Phase 1-2	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ -	$ 5,000,000	$ 5,000,000
Fiber Infrastructure Conduit to Remote Sites -Phase 1-2 Total				**$ -**	**$ -**	**$ -**	**$ 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
Fiber Infrastructure Upgrades Total				**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**	**$ 100,000**
High Speed Point to Point Wireless Connection to Remote Sites	TBD	New	Unfunded Need	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 300,000	$ 300,000
High Speed Point to Point Wireless Connection to Remote Sites Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 300,000**	**$ 300,000**
Network Access Control Appliance	TBD	New	680 - IT COST ALLOCATION	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000	$ 100,000
Network Access Control Appliance Total				**$ -**	**$ 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
Public Safety – New World Cloud Upgrade Total				**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**

FY 2027 - FY 2031
Capital Improvement Program - Information Technology

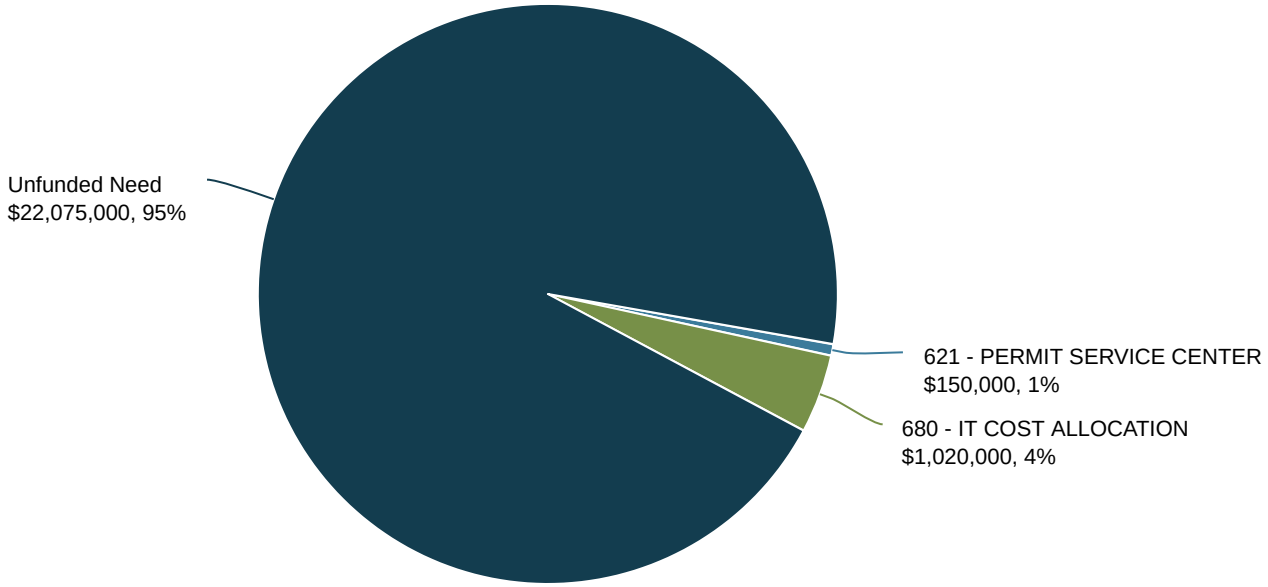
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Public Works – Intelligent Transportation Systems (ITS)	TBA	New	Unfunded Need	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ 1,000,000
Public Works – Intelligent Transportation Systems (ITS) Total				**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
Redundancy for remote sites	TBD	New	680 - IT COST ALLOCATION	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000
			Unfunded Need	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000	$ 50,000
Redundancy for remote sites Total				**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Remote Sites UPS	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 100,000	$ 100,000
Remote Sites UPS Total				**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 100,000**	**$ 100,000**
Upgrade bandwidth for remote sites (30) to meet customer's increased data demands	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 350,000	$ 350,000	$ -	$ 700,000	$ 700,000
Upgrade bandwidth for remote sites (30) to meet customer's increased data demands Total				**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ -**	**$ 700,000**	**$ 700,000**
Upgrade to Microsoft G5	TBD	New	Unfunded Need	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 500,000	$ 1,500,000	$ 1,500,000
Upgrade to Microsoft G5 Total				**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 1,500,000**	**$ 1,500,000**
Grand Total				**$ 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 Adopted Capital Budget

Information Technology CIP Budget



Active Directory (AD) Management + Complete Disaster Recovery (DR)

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Critical
Project Status	New
Project Location	
Linkage	

Project Description

Implement a modernized Active Directory (AD) Management program using enterprise-grade tools, alongside a fully mature Disaster Recovery (DR) capability. This includes centralized AD governance, improved role-based access management, enhanced auditing and reporting, streamlined automated provisioning/deprovisioning, and a tested, citywide DR framework covering all critical systems (on-prem and cloud).

Project Justification / Business Case

Active Directory remains the backbone of identity and access across City systems. Currently, AD administration is fragmented, lacking unified governance, comprehensive auditing, and standardized workflows– resulting in increased risk of unauthorized access, audit findings, and inefficiencies in onboarding/offboarding. Similarly, DR capabilities are uneven across departments, exposing the City to prolonged outages in the event of cyber incidents (e.g., ransomware) or infrastructure failures. This investment directly supports: NIST cybersecurity framework alignment; regulatory and audit compliance; operational continuity for critical services (311, Public Safety, Finance). Failure to implement increases the likelihood of: Security breaches and lateral movement within the network; extended downtime during incidents; reputational and financial impacts (as seen in other municipalities).

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$1,000,000	$1,000,000	$-	$-	$2,000,000
Total	**$-**	**$-**	**$-**	**$1,000,000**	**$1,000,000**	**$-**	**$-**	**$2,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$1,000,000	$1,000,000	$-	$-	$2,000,000
Total	**$-**	**$-**	**$-**	**$1,000,000**	**$1,000,000**	**$-**	**$-**	**$2,000,000**

Asset Management

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Mandated
Project Status	Continuing
Project Location	Citywide
Linkage	

Project Description

IT Asset Management (ITAM) is the strategic business practice of integrating financial, contractual, and inventory functions to support the entire lifecycle of the IT environment. It is critical because it provides the essential visibility needed to manage the total cost of ownership, maintain strict compliance with software licensing, and ensure that every piece of hardware—from core infrastructure to end-user devices—is performing efficiently.

Project Justification / Business Case

Beyond operational efficiency, implementing a formal ITAM program is now a mandatory compliance requirement for obtaining and maintaining cyber insurance. In the current threat landscape, insurers demand verifiable proof of asset visibility, as it is impossible to secure, patch, or monitor an environment containing "shadow IT" or unmanaged devices. By maintaining a real-time, automated inventory, the department satisfies the rigorous "minimum security standards" set by underwriters, ensuring that critical controls like Multi-Factor Authentication (MFA) and Endpoint Detection and Response (EDR) are universally deployed. Ultimately, we must prioritize asset management because it forms the bedrock of our security posture; it mitigates the risk of policy exclusions and ensures that the City remains eligible for coverage and full claims payouts in the event of a breach.

History/Notes

We have advanced the timeline as this is a cyber insurance compliance issue. Currently being implemented in Service Now (Snow) for hardware, software and servers. For remainder of FY26, we are tapping into available funds from IT Cost Allocation 680 and General Fund 011.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$-	$450,000
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$-**	**$450,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
680 - ITCSTALLOC	$75,000	$75,000	$75,000	$-	$-	$-	$-	$225,000
Total	**$75,000**	**$75,000**	**$75,000**	**$-**	**$-**	**$-**	**$-**	**$225,000**

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$75,000	$75,000	$75,000	$-	$225,000
Total	**$-**	**$-**	**$-**	**$75,000**	**$75,000**	**$75,000**	**$-**	**$225,000**

Citywide Mesh Network (LPR, Drones, Smart City Infrastructure)

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Design and deploy a secure, citywide mesh network to support advanced field technologies including License Plate Recognition (LPR), drones, Automatic License Plate Readers (ALPR), and other smart city and public safety devices. The network would provide resilient, wireless connectivity across City assets and right-of-way infrastructure.

Project Justification / Business Case

A citywide mesh network enables real-time data collection and operational coordination across Public Safety and Public Works. It supports: Law enforcement investigations and situational awareness (LPR/ALPR); emergency response (drones, live video feeds); traffic and infrastructure monitoring; future smart city applications (IoT, environmental sensors, etc.). Currently, connectivity for these technologies is fragmented or dependent on commercial carriers, limiting reliability, scalability, and security. A dedicated mesh network provides: Greater control over data security and CJIS compliance; reduced long-term reliance on recurring carrier costs; scalable infrastructure for future innovation.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$1,500,000	$1,500,000	$-	$-	$3,000,000
Total	**$-**	**$-**	**$-**	**$1,500,000**	**$1,500,000**	**$-**	**$-**	**$3,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$1,100,000	$1,100,000	$-	$-	$2,200,000
Total	**$-**	**$-**	**$-**	**$1,100,000**	**$1,100,000**	**$-**	**$-**	**$2,200,000**

Clariti Integration with ERMA

Project Code	TBA
Project Category	Information Technology
Department	Information Technology
Department Priority	Critical
Project Status	New
Project Location	
Linkage	

Project Description

Evaluate and implement integration between Planning's Clarity system and ERMA to enable seamless data exchange for financial transactions, permitting, and reporting.

Project Justification / Business Case

Currently, Planning and Finance systems operate in silos, requiring manual processes and increasing the risk of data inconsistencies. Integration would streamline workflows, improve revenue tracking, and reduce staff time spent on reconciliation. However, this effort is dependent on available integration capacity and funding, especially given the cancellation of the iPaaS initiative.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$150,000	$-	$-	$-	$-	$150,000
Total	**$-**	**$-**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$150,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
621 - PERMIT SER	$-	$-	$150,000	$-	$-	$-	$-	$150,000
Total	**$-**	**$-**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$150,000**

Cyber Security Infrastructure Vulnerability Scanner

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Mandated
Project Status	New
Project Location	
Linkage	

Project Description

This project involves the procurement, configuration, and deployment of an automated Enterprise Vulnerability Scanner solution across the City's entire digital estate. The solution will perform continuous, proactive scanning of all network assets—including servers, workstations, cloud environments, and IoT devices—to identify security weaknesses, outdated software, and misconfigured systems. The implementation will follow a structured lifecycle: Continuous Discovery: Automatically identifying every device connected to the City network to eliminate "Shadow IT." Automated Assessment: Scanning assets for known vulnerabilities (CVEs) and cross-referencing them against global threat intelligence. Prioritization & Remediation: Utilizing a risk-based scoring system to help IT staff focus on the most critical "patch-now" vulnerabilities first. Reporting & Compliance Auditing: Generating automated dashboards and technical reports to prove "due-diligence" to regulatory bodies and insurers.

Project Justification / Business Case

The City operates in a complex regulatory environment where vulnerability scanning is no longer optional—it is a mandated control. This project is the primary mechanism for meeting the technical requirements of: CJIS (Criminal Justice Information Services): Vital for public safety access to federal databases; HIPAA (Health Insurance Portability and Accountability Act): Required for the protection of sensitive health data within our HHCS, Fire/EMS and personnel records; PCI-DSS (Payment Card Industry Data Security Standard): Essential for any department accepting credit card payments; NIST & ISO 27001: Adopting these frameworks ensures the City meets the "Gold Standard" for municipal cybersecurity. In the current 2026 insurance market, "proof of vulnerability management" is a prerequisite for policy renewal. Without an active scanning and remediation program, the City faces two significant risks: Denial of coverage or exponentially higher premiums. Insurance carriers now require evidence that the City is not just "patching," but proactively searching for vulnerabilities. This project directly satisfies the "attestation of security" that may be required by our underwriters. The cost of implementing a scanner is a fraction of the cost of a single ransomware incident. By identifying a vulnerability before it can be exploited, we move the City from a "reactive" posture (responding to breaches) to a "proactive" posture (preventing them). This solution identifies "low-hanging fruit" for hackers, such as default passwords or unpatched services, significantly reducing the City's overall attack surface. Manual vulnerability tracking is impossible in an organization with approximately three security resources managing thousands of endpoints. An automated scanner acts as a "force multiplier," allowing our security team to focus on fixing problems rather than manually searching for them. It provides the central visibility needed to manage the "Berkeley 2-Step" MFA protocols and Windows 11 environment effectively, ensuring that no device falls behind the security baseline. A security breach can result in the loss of critical municipal services, from emergency response to utility billing. Implementing a robust vulnerability management program demonstrates to the residents of Berkeley that the City is a responsible steward of their personal and financial data. It ensures that the City's digital transformation remains built on a foundation of trust and reliability.

History/Notes

This project is not merely a technical upgrade; it is a foundational "Cost of Doing Business" in the modern public sector. It bridges the gap between our current infrastructure and the rigorous security requirements of our federal, state, and insurance partners.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$60,000	$60,000	$-	$-	$-	$-	$120,000
Total	**$-**	**$60,000**	**$60,000**	**$-**	**$-**	**$-**	**$-**	**$120,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
680 - ITCSTALLOC	$-	$60,000	$60,000	$-	$-	$-	$-	$120,000
Total	**$-**	**$60,000**	**$60,000**	**$-**	**$-**	**$-**	**$-**	**$120,000**

Complete FUND$ Sunset

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Critical
Project Status	
Project Location	
Linkage	

Project Description

Decommission the legacy FUND$ system (implemented in 1989) and fully transition remaining business functions—including Accounts Receivable/ General Billing, Land Management, Parcel Tax, and Zero Waste billing—to modern, supported platforms integrated with ERMA and other enterprise systems.

Project Justification / Business Case

FUND$ presents a significant operational and financial risk due to its age, high customization, limited vendor support, and shrinking talent pool capable of maintaining it. Continued reliance increases the likelihood of system failure, billing disruptions, and compliance issues. Sunsetting FUND$ will reduce long-term maintenance costs ($500K annually), improve integration capabilities, and enable more efficient cross-departmental workflows.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$-	$-	$-	$-	$-	$-	$-	$-
Construction	$-	$1,600,000	$1,600,000	$-	$-	$-	$-	$3,200,000
Total	**$-**	**$1,600,000**	**$1,600,000**	**$-**	**$-**	**$-**	**$-**	**$3,200,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
UNFUNDED	$-	$-	$-	$-	$-	$-	$-	$-
								$-
								$-
								$-
								$-
								$-
								$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$1,600,000	$1,600,000	$-	$-	$-	$-	$3,200,000
Total	**$-**	**$1,600,000**	**$1,600,000**	**$-**	**$-**	**$-**	**$-**	**$3,200,000**

Impact on Unfunded Needs Notes

Data Center CoLocation or Lift/Shift to Cloud

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	Offsite from 2180 Milvia
Linkage	

Project Description

Maintaining on-premise equipment is becoming increasingly expensive and labor-intensive; however, due to the current structural budget deficit, we are deferring the data center migration to FY29 or later.

Project Justification / Business Case

While our operations at 2180 Milvia continue to face vulnerabilities regarding PG&E power stability and HVAC limitations, we currently lack the necessary funds to execute a large-scale relocation to a co-location facility or cloud-hosted solution. By deferring this project, we are prioritizing immediate fiscal sustainability while acknowledging the following long-term objectives: Risk Mitigation: The eventual move to a high-availability environment (99.999% uptime) remains necessary to reduce administrative overhead and ensure faster disaster recovery; two-Phase Roadmap: Once funding is secured, we will resume our strategy of a Year 1 "lift and shift" followed by Year 2 system and storage upgrades; space Reclamation: The goal of recouping floor space for office capacity remains a secondary benefit that will be realized upon the project's future completion. Until this transition is financially feasible, IT will continue to manage the existing on-premise infrastructure within our available operational resources.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$1,100,000	$1,100,000	$-	$-	$2,200,000
Total	**$-**	**$-**	**$-**	**$1,100,000**	**$1,100,000**	**$-**	**$-**	**$2,200,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$1,100,000	$1,100,000	$-	$-	$2,200,000
Total	**$-**	**$-**	**$-**	**$1,100,000**	**$1,100,000**	**$-**	**$-**	**$2,200,000**

Data Center UPS Replacement

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

This project replaces end-of-life power protection infrastructure to ensure the stability of the City's primary data center. As we defer the larger data center relocation to FY29+, maintaining the health of the UPS is the single most critical factor in preventing city-wide service outages caused by power instability or equipment failure.

Project Justification / Business Case

The UPS serves as the critical line of defense against PG&E power fluctuations and outages. Without a reliable UPS, even a momentary power dip can cause an ungraceful shutdown of every server, database, and network switch in the building. Replacing the UPS is a proactive measure to protect millions of dollars in server and storage hardware. Aging UPS systems often fail to "clean" incoming power, leading to electrical stress that can shorten the lifespan of the very infrastructure we are trying to preserve. An unreliable UPS increases the risk of catastrophic data corruption. A sudden power loss can lead to hours—or even days—of recovery time to restore services, impacting every City department and public-facing digital service. We also meet our "green" objectives. Modern UPS systems are more efficient and generate less heat, reducing the strain on our already vulnerable HVAC system at 2180 Milvia. Furthermore, newer units provide better remote monitoring, allowing IT to respond to power issues before they result in a system failure.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$500,000	$500,000	$-	$-	$1,000,000
Total	**$-**	**$-**	**$-**	**$500,000**	**$500,000**	**$-**	**$-**	**$1,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$500,000	$500,000	$-	$-	$1,000,000
Total	**$-**	**$-**	**$-**	**$500,000**	**$500,000**	**$-**	**$-**	**$1,000,000**

Emergency Notification

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

BeWARNED is an acronym for Berkeley's Workplace Alert, Response, Notification and Emergency Dissemination service and is the notification system serving the employees of the City of Berkeley. Emergency notifications are sent upon confirmation of a significant emergency or dangerous situation that involves an immediate threat to the health or safety of employees occurring on or within the vicinity of city facilities. Notifications will automatically be sent to all City-issued communication devices, including PC's, laptops, tablets, mobile phones and desk phones.

Project Justification / Business Case

BeWARNED was created "as part of an effort to more quickly alert staff of employeespecific threats that are not threats to the general public." This came about as a result of prior incidents or nearmisses affecting staff but not the public revealed vulnerabilities in internal alerting—especially around City facilities such as 2180 Milvia.

History/Notes

This project was started and completed earlier than planned and funded through the IT Cost Allocation (Fund 680). The CIP budget request is to cover the ongoing operational costs (service subscription and use licenses).

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$50,000	$50,000	$-	$-	$-	$-	$100,000
Total	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
680 - ITCSTALLOC	$-	$50,000	$50,000	$-	$-	$-	$-	$100,000
Total	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$50,000	$50,000	$-	$-	$-	$-	$100,000
Total	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Extend Infrastructure DR for Servers

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Extending Infrastructure Disaster Recovery (DR) to MS Azure is a strategic initiative to establish a resilient, cloud-based "failover" environment for the City's mission-critical server infrastructure. By leveraging Microsoft Azure, we create a digital mirror of our on-premise data center. In the event of a catastrophic failure at 2180 Milvia—such as a prolonged power outage, hardware breakdown, or HVAC failure—the City's essential applications and data can be quickly "switched on" in the cloud.

Project Justification / Business Case

Extending infrastructure disaster recovery (DR) to the MS Azure cloud is a critical strategic pivot, particularly as we defer the physical data center relocation to FY29. By leveraging Azure as a recovery site, the City gains a geo-redundant failsafe that operates independently of our local power grid and HVAC vulnerabilities at 2180 Milvia. This hybrid approach ensures that in the event of a catastrophic hardware failure or a prolonged utility outage, our mission-critical server workloads can be failed over to the cloud with minimal downtime. Unlike traditional on-premise backups, cloud-based DR provides a scalable, "always-ready" environment that significantly reduces our Recovery Time Objective (RTO), ensuring that essential municipal services remain accessible to the public even when our physical infrastructure is compromised. This is an essential layer of resilience that protects the City's digital operations during our extended transition period.

History/Notes

While this project is ideally suited for an FY27 start, the current budget constraints require us to maintain the original schedule for commencement in FY28.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$200,000	$200,000	$-	$-	$400,000
Total	**$-**	**$-**	**$-**	**$200,000**	**$200,000**	**$-**	**$-**	**$400,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$200,000	$200,000	$-	$-	$400,000
Total	**$-**	**$-**	**$-**	**$200,000**	**$200,000**	**$-**	**$-**	**$400,000**

External Firewall Upgrades

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Critical
Project Status	New
Project Location	Citywide
Linkage	

Project Description

This project entails a comprehensive upgrade of the City's external firewall infrastructure, which serves as the primary perimeter defense for our entire digital ecosystem. With our current hardware reaching End-of-Life (EOL) in 2027, this refresh is a mandatory security requirement to ensure continued vendor support, critical threat intelligence updates, and hardware reliability.

Project Justification / Business Case

The City's external firewalls serve as the primary perimeter defense against evolving cyber threats, and upgrading this infrastructure is a critical requirement for municipal security. With our current hardware reaching its End-of-Life (EOL) in 2027, we face a hard deadline where the vendor will no longer provide essential security patches, firmware updates, or technical support. Operating beyond this date would leave the City's entire network—including sensitive resident data and internal financial systems—vulnerable to zero-day exploits and modern ransomware that legacy hardware is simply not equipped to detect. This upgrade is not merely a hardware refresh; it is a mandatory investment in maintaining our cybersecurity posture, ensuring regulatory compliance, and preventing the catastrophic service disruptions that follow a successful network breach. This project should ideally be initiated in FY27 to allow for a phased implementation, thus, it is being proposed to move the date up from FY28-29 to FY27-28.

History/Notes

While this project is currently slated for FY28, the impending 2027 end-of-life (EOL) deadline and associated security risks necessitate moving the start date forward to FY27.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$250,000	$250,000	$-	$-	$-	$-	$500,000
Total	**$-**	**$250,000**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$500,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
680 - ITCSTALLOC	$-	$250,000	$250,000	$-	$-	$-	$-	$500,000
Total	**$-**	**$250,000**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$500,000**
Impact on Operating Budget	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Operating Budget	$-	$250,000	$250,000	$-	$-	$-	$-	$500,000
Total	**$-**	**$250,000**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$500,000**

Fiber Infrastructure Conduit to Remote Sites -Phase 1-2

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

This project involves a comprehensive research study and phased execution plan, conducted in partnership with a vendor, to evaluate and begin the transition from leased data lines (such as AT&T ASE circuits) to City-owned fiber-optic infrastructure. While the active rollout and study are currently deferred to FY29+ due to the structural budget deficit, this remains a cornerstone project for the City's long-term digital architecture.

Project Justification / Business Case

The primary goal of this initiative is to move beyond theoretical research into a data-driven implementation roadmap. While municipal fiber has traditionally been viewed as the gold standard for stability and long-term savings, the rapid evolution of telecommunications requires a modern, actionable re-evaluation. The project will compare high, recurring operational expenses (OpEx) against the one-time capital investment (CapEx) of building a private fiber plant. It includes the design and engineering requirements necessary to execute a transition if the business case proves sound. As technology shifts toward satellite constellations (LEO), 5G/6G fixed wireless, and software-defined networking (SDN), the "fruitfulness" of owning physical assets may be changing. We must remain open-minded to the possibility that a traditional fiber build-out may no longer be the most beneficial or agile solution, and the execution phase would pivot based on these findings. The study and subsequent execution would weigh the benefits of total operational autonomy (direct control over repairs and bandwidth) against the long-term liabilities of maintaining physical infrastructure in-house. This project is essential to ensure the City does not commit to an outdated infrastructure model. By deferring this work to FY29, we are pausing both the vital decision-making process and the actual modernization of our connectivity strategy, which will dictate our operational efficiency for the next 20 years.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$2,500,000	$2,500,000	$-	$-	$5,000,000
Total	**$-**	**$-**	**$-**	**$2,500,000**	**$2,500,000**	**$-**	**$-**	**$5,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$2,500,000	$2,500,000	$-	$-	$5,000,000
Total	**$-**	**$-**	**$-**	**$2,500,000**	**$2,500,000**	**$-**	**$-**	**$5,000,000**

Fiber Infrastructure Upgrades

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Upgrade
Project Status	New
Project Location	
Linkage	

Project Description

This project involves a critical infrastructure overhaul of the vertical network backbone at 1947 Center Street. The primary objective is to replace the existing inter-floor connectivity, which is currently capped at a legacy speed of 2 Gbps, with a modern, high-capacity 20 Gbps interconnect. This project is a foundational requirement for maintaining the operational efficiency of the municipal departments housed within the facility.

Project Justification / Business Case

The current 2 Gbps interconnect has reached its maximum capacity. In a modern municipal environment where departments rely on heavy data synchronization, cloud-hosted applications, and high-definition video conferencing, 2 Gbps acts as a significant bottleneck. This congestion leads to "network latency," where employees experience sluggish application performance, slow file transfers, and intermittent connectivity drops during peak business hours. Upgrading to 20 Gbps provides a tenfold increase in bandwidth, ensuring that data-intensive tasks—such as GIS mapping, financial audits, and large-scale document management—can occur simultaneously without degradation. As the City continues to move toward cloud-integrated services and centralized file storage, the demand for "east-west" traffic (data moving between floors and servers) has skyrocketed. The current infrastructure was designed for a legacy era of simple email and text-based documents. Today's workloads require the rapid movement of multi-gigabyte files. A 20 Gbps backbone is the minimum standard required to support modern collaboration tools and ensure that the staff at 1947 Center can work at the speed of the City's digital transformation. Investing in a 20 Gbps interconnect today prevents the need for another costly "rip-and-replace" project in the near future. By skipping the intermediate 10 Gbps step and moving directly to 20 Gbps (utilizing dual 10 Gbps links or 25 Gbps-capable hardware), we ensure the facility can handle the next five to seven years of technological growth, including increased IoT device density and advanced security protocols. Operating a primary municipal building on "maxed out" infrastructure is a significant operational risk. When a network backbone consistently runs at peak capacity, it becomes more susceptible to failure and packet loss, which can bring departmental operations to a standstill. This upgrade mitigates that risk, providing the high-availability and high-throughput environment necessary for the City's professional staff to deliver services to the public without technical interruption.

History/Notes

Given the current budget situation and the FY28 scheduling pattern for other infrastructure projects, we should evaluate if this can be initiated in FY27 as a "Critical Infrastructure" urgency or if it must be bundled into the FY28 capital improvement plan.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$50,000	$50,000	$-	$-	$100,000
Total	**$-**	**$-**	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$50,000	$50,000	$-	$-	$100,000
Total	**$-**	**$-**	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$100,000**

High Speed Point to Point Wireless Connection to Remote Sites

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

This project is a phased initiative to evaluate, test, and potentially deploy a vendor-managed high-speed wireless platform as an alternative to the City's legacy leased ASE circuits. The goal is to determine if a managed wireless wide-area network (WAN) can provide the high-capacity data transport required by remote site users while reducing the City's long-term operational expenditures. The project follows a structured, risk-mitigated lifecycle: • Exploratory Research: A deep dive into current vendor platforms, service-level agreements (SLAs), and topographical analysis to ensure line-of-sight viability between City sites.

• Proof of Concept (POC): A limited-scale pilot deployment at one or two high-demand remote sites to validate real-world throughput, latency, and reliability under municipal workloads.

• Go/No-Go Decision: A final evaluation based on POC performance and fiscal analysis. If the "Go" decision is made, the project will move into a phased city-wide implementation.

Project Justification / Business Case

By utilizing a Research-to-POC model, the City avoids committing to a long-term contract or technology shift without verified performance data. The Exploratory phase ensures we select the right vendor platform, while the POC allows us to "stress test" the wireless links with actual departmental data—such as high-volume file transfers and video streaming—before a full-scale rollout. This minimizes technical and financial risk. Our current leased ASE circuits are frequently the primary bottleneck for remote departments. This project seeks to bridge the gap between our current state and a future "City-owned fiber" model by leveraging high-speed wireless that can offer 10 Gbps+ throughput, allowing remote staff to operate at the same speed as the downtown core. The business case is centered on maximizing the value of our recurring operational budget. The "Go/No-Go" decision point ensures that we only proceed if the vendor platform demonstrates a superior Price-to-Performance ratio compared to our existing AT&T ASE contracts. Unlike physical fiber, which is a decade-long construction commitment, a vendor-managed wireless platform allows for rapid deployment and flexibility. If the research and POC prove successful, the City gains an agile network layer that can be deployed in months rather than years. Because it is a managed service, the City is not burdened with hardware obsolescence; the vendor is responsible for maintaining the technological edge of the platform.

History/Notes

The Go/No-Go Decision will serve as the formal checkpoint where IT and City stakeholders review POC results against the project's original KPIs (latency, throughput, and cost-savings) to authorize the decommissioning of legacy leased lines.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$-	$150,000	$150,000	$-	$300,000
Total	**$-**	**$-**	**$-**	**$-**	**$150,000**	**$150,000**	**$-**	**$300,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$150,000	$150,000	$-	$300,000
Total	**$-**	**$-**	**$-**	**$-**	**$150,000**	**$150,000**	**$-**	**$300,000**

Network Access Control Appliance

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Mandated
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Manage and secure all entry points to the City's internal network. A NAC appliance acts as a "digital security guard" at the front door of our infrastructure. Before any device—whether it is a City-owned laptop, a contractor's tablet, or an IoT device like a smart HVAC controller—is granted access to the network, the NAC solution performs a real-time assessment. The NAC process includes: Authentication-verifying the identity of the user and the device; posture assessment-checking the device for "health" (e.g., Is the "Berkeley 2-Step" MFA active? Is the antivirus up to date? Are critical Windows 11 patches installed?); Role-Based Access Control (RBAC)-automatically placing the device into the correct segment (VLAN). For example, a Police Department device would be cordoned off from a Public Works device, ensuring "Least Privilege" access. Automated Quarantining: Instantly blocking or isolating any device that shows signs of compromise or fails to meet the City's security baseline.

Project Justification / Business Case

A NAC is a foundational requirement for several major cybersecurity frameworks. Specifically, within the NIST Cybersecurity Framework (NIST CSF 2.0) and NIST SP 800-53, NAC directly addresses several critical control requirements. Currently, an unauthorized person could potentially walk into a City building, plug a rogue laptop into an open Ethernet port, and gain access to the internal network. A NAC solution eliminates this "open-door" policy. It ensures that every physical port in our buildings and every wireless SSID is locked down by default; if the NAC doesn't recognize the device, the port simply stays "dead." During our next cybersecurity audit or insurance renewal, "How do you control unauthorized devices on your network?" will be a primary question. Without a NAC, our answer relies on manual processes, which auditors view as a high risk. Implementing a NAC appliance provides an automated, "always-on" audit trail that proves to insurers that the City is proactively defending its perimeter. With employees and contractors frequently moving between remote work and the office, the "health" of a device can change in a single afternoon. NAC ensures that if a laptop becomes infected while on a home network, it is blocked the moment the employee tries to reconnect at a City facility, preventing the lateral spread of malware or ransomware across our entire infrastructure.

History/Notes

This should be considered a "must-have." The NAC appliance stops unauthorized people and "unhealthy" hardware from getting onto the network.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$50,000	$50,000	$-	$-	$-	$-	$100,000
Total	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
680 - ITCSTALLOC	$-	$50,000	$50,000	$-	$-	$-	$-	$100,000
Total	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Public Works – Intelligent Transportation Systems (ITS)

Project Code	TBA
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Assess, plan, and implement Intelligent Transportation Systems (ITS) to support traffic management, signal optimization, and data-driven transportation operations across the City.

Project Justification / Business Case

ITS investments improve traffic flow, reduce congestion, enhance pedestrian safety, and support climate and mobility goals. Modern ITS capabilities also enable better data collection and integration with regional transportation systems. While not immediately critical, phased investment aligns with long-term infrastructure modernization and smart city initiatives.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$1,000,000	$-	$-	$-	$1,000,000
Total	**$-**	**$-**	**$-**	**$1,000,000**	**$-**	**$-**	**$-**	**$1,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$1,000,000	$-	$-	$-	$1,000,000
Total	**$-**	**$-**	**$-**	**$1,000,000**	**$-**	**$-**	**$-**	**$1,000,000**

Public Safety – New World Cloud Upgrade

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Critical
Project Status	New
Project Location	
Linkage	

Project Description

Transition the Public Safety New World system (Police/Fire RMS/CAD) from on-premise infrastructure to a cloud-hosted environment.

Project Justification / Business Case

Public Safety systems are mission-critical and must maintain high availability, security, and compliance with CJIS requirements. Moving to a cloud environment improves system resilience, disaster recovery capabilities, and vendor support alignment. It also reduces dependency on aging infrastructure and enhances scalability for future needs.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$2,000,000	$-	$-	$-	$2,000,000
Total	**$-**	**$-**	**$-**	**$2,000,000**	**$-**	**$-**	**$-**	**$2,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$2,000,000	$-	$-	$-	$2,000,000
Total	**$-**	**$-**	**$-**	**$2,000,000**	**$-**	**$-**	**$-**	**$2,000,000**

Redundancy for remote sites

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

This project involves the engineering and deployment of redundant network paths and secondary communication circuits at all critical City remote facilities. The objective is to eliminate "single points of failure" by providing a diverse failover system. The scope includes installing appliances that automatically switch to a backup path if the primary circuit fails, ensuring the backup circuit is provided by a different carrier or medium than the primary line and configuring systems so that VoIP phones, credit card processing terminals, and cloud-based applications transition seamlessly to the backup connection without staff intervention.

Project Justification / Business Case

History/Notes

This is desirable, but it transitions our remote sites from a "Fragile" state to a "Resilient" state. The cost of implementing redundancy is significantly lower than the combined cost of lost revenue, idle staff time, and the social impact of shutting down essential services.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$50,000	$50,000	$-	$-	$-	$100,000
Total	**$-**	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
680 - ITCSTALLOC	$-	$-	$50,000	$-	$-	$-	$-	$50,000
Total	**$-**	**$-**	**$50,000**	**$-**	**$-**	**$-**	**$-**	**$50,000**

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$50,000	$-	$-	$-	$50,000
Total	**$-**	**$-**	**$-**	**$50,000**	**$-**	**$-**	**$-**	**$50,000**

Remote Sites UPS

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

This project establishes a comprehensive Managed Service Provider (MSP) partnership to oversee the Uninterruptible Power Supply (UPS) infrastructure across the City's 30 remote sites. Rather than managing these devices through a reactive, in-house approach, this initiative transitions the fleet to a "Power as a Service" model. The MSP will take full responsibility for the hardware lifecycle, beginning with the standardization of aged units supporting our remote network switches. The program includes 24/7 proactive remote monitoring to detect battery health issues or "dirty power" events before they trigger an outage, an automated "just-in-time" replacement schedule for batteries and units, and guaranteed environmental compliance for the recycling of hazardous materials.

Project Justification / Business Case

The City's current reactive model for power backup represents a significant operational vulnerability. When a UPS fails at a remote site, the outage is often only discovered after the network switch or compute device has crashed, leading to immediate paralysis of essential services, such as applications, payment processing, and VoIP communications. By transitioning to a managed service, the City shifts from a "fail-and-fix" posture to a proactive prevention model. This ensures that essential facilities—from the Marina to Mental Health services—avoid the unrecoverable costs of idle staff and lost revenue associated with preventable downtime. Furthermore, this managed approach is a strategic "force multiplier" for our technical staff. Utilizing high-level network engineers to perform manual battery checks or drive to remote sites for simple hardware swaps is an inefficient use of municipal resources. Offloading these mundane but critical maintenance tasks to an MSP allows our internal team to remain focused on high-priority infrastructure projects, such as the Fire Department Headquarters build-out and city-wide security enhancements. By treating power resiliency with the same centralized planning as our streets and sewers, the City ensures a uniform standard of reliability across all 30 sites. Ultimately, this CIP investment provides a predictable fiscal model that replaces irregular emergency repair costs with a transparent, managed utility, ensuring that the City's digital operations remain online even when the local grid fails.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$50,000	$50,000	$-	$-	$100,000
Total	**$-**	**$-**	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$50,000	$50,000	$-	$-	$100,000
Total	**$-**	**$-**	**$-**	**$50,000**	**$50,000**	**$-**	**$-**	**$100,000**

Upgrade bandwidth for remote sites (30) to meet customer's increased data demands

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Desirable
Project Status	New
Project Location	
Linkage	

Project Description

Upgrade bandwidth for remote sites (30) to meet customer's increased data demands. Users are transferring high volumes of data at remotes sites.

Project Justification / Business Case

This initiative has been integrated into the broader Capital Improvement Projects for fiber infrastructure upgrades and managed wireless point-to-point deployments.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$350,000	$350,000	$-	$-	$700,000
Total	**$-**	**$-**	**$-**	**$350,000**	**$350,000**	**$-**	**$-**	**$700,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$350,000	$350,000	$-	$-	$700,000
Total	**$-**	**$-**	**$-**	**$350,000**	**$350,000**	**$-**	**$-**	**$700,000**

Upgrade to Microsoft G5

Project Code	TBD
Project Category	Information Technology
Department	Information Technology
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

This project facilitates the strategic consolidation of the City's Microsoft 365 ecosystem into a unified G3 Enterprise licensing model. Having already executed a new, consolidated G3 contract with Microsoft, the City has successfully merged our previous G1 and G3 pools. This move was a direct response to the Fair Work Week law, which mandates that the City provide complete digital access and full communication tools to every member of the municipal workforce. This initiative now focuses on transitioning the funding for this unified contract into a permanent Capital Improvement Project (CIP) framework. By moving away from a fragmented departmental cost-allocation model, the City treats its primary productivity and communication suite as a foundational digital utility, ensuring that every employee—regardless of their department's individual budget—has access to the tools required by law.

Project Justification / Business Case

The incremental cost of $500,000 annually ($1.5M total) is an additive investment required to consolidate G1 and G3 licenses into a unified standard; it is not a replacement cost for the existing environment, but a necessary expansion that remains significantly more cost-effective than a transition to the G5 suite.

History/Notes

The incremental cost of $500,000 annually ($1.5M total) is an additive investment required to consolidate G1 and G3 licenses into a unified standard; it is not a replacement cost for the existing environment, but a necessary expansion that remains significantly more cost-effective than a transition to the G5 suite.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$500,000	$-	$500,000	$500,000	$500,000	$-	$2,000,000
Total	**$-**	**$500,000**	**$-**	**$500,000**	**$500,000**	**$500,000**	**$-**	**$2,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$500,000	$500,000	$500,000	$-	$1,500,000
Total	**$-**	**$-**	**$-**	**$500,000**	**$500,000**	**$500,000**	**$-**	**$1,500,000**

Parks

Willard Clubhouse

South Cove East Dock

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 National 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

The 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 of Way, $1M for tree planting in South and West Berkeley, $1M in FEMA and HUD grants for the 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 $7.56M 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 $6.125M.

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 are 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
Total Unfunded Needs	**$**	**281,544,000**

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
Total Funding Available	**$**	**3,600,000**

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
Total Funding Available	**$**	**675,000**

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 Program - Parks

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	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
Capital Improvement Program Fund Total				**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 1,200,000**	**$ 1,200,000**
Cedar Rose Park 2-5 Playground Renovation	PRWPK22008	Continuing	138 - PARKS TAX	$ 264,855	$ -	$ 750,000	$ -	$ -	$ -	$ 1,014,855	$ 750,000
			501 - CAPITAL IMPROVEMENTS	$ 37,850	$ -	$ -	$ -	$ -	$ -	$ 37,850	$ -
Cedar Rose Park 2-5 Playground Renovation Total				**$ 302,705**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 1,052,705**	**$ 750,000**
Cedar Rose Park 5-12 Playground Renovation	PRWPK22008	Continuing	138 - PARKS TAX	$ 617,994	$ 1,206,000	$ -	$ -	$ -	$ -	$ 1,823,994	$ 1,206,000
			501 - CAPITAL IMPROVEMENTS	$ 88,318	$ -	$ -	$ -	$ -	$ -	$ 88,318	$ -
Cedar Rose Park 5-12 Playground Renovation Total				**$ 706,312**	**$ 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
James Kenney Sports Field/ ADA Improvements Total				**$ -**	**$ 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
Martin Luther King Jr. Youth Services - Solar + Storage Total				**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**
Park Restroom (Cedar Rose or Codornices)	PRWPK28003	New	138 - PARKS TAX	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000	$ 500,000
Park Restroom (Cedar Rose or Codornices) Total				**$ -**	**$ -**	**$ 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
Parks Tax Capital Baseline Total				**$ -**	**$ -**	**$ -**	**$ 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	$ 8,550	$ -	$ -	$ -	$ -	$ -	$ 8,550	$ -
			138 - PARKS TAX	$ 115,024	$ 3,950,000	$ -	$ -	$ -	$ -	$ 4,065,024	$ 3,950,000

FY 2027 - FY 2031
Capital Improvement Program - Parks

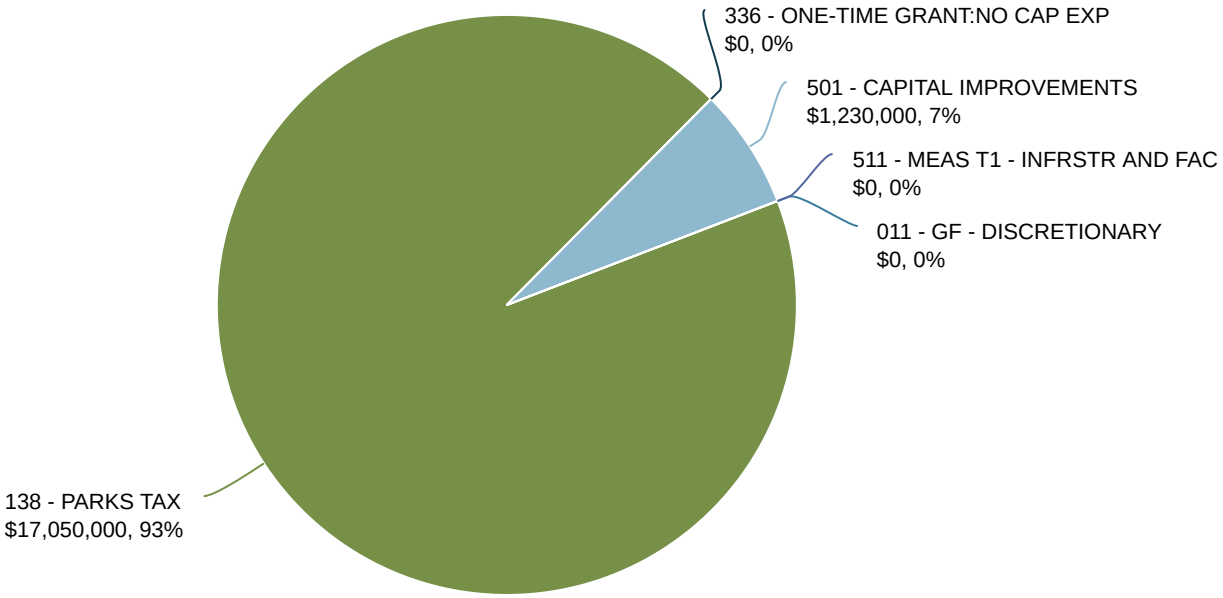
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			336 - ONE-TIME GRANT:NO CAP EXP	$ 5,000,001	$ -	$ -	$ -	$ -	$ -	$ 5,000,001	$ -
			511 - MEAS T1 - INFRSTR AND FAC	$ 185,177	$ -	$ -	$ -	$ -	$ -	$ 185,177	$ -
SFROW - Rails to Park Project Total				**$ 5,308,752**	**$ 3,950,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,258,752**	**$ 3,950,000**
Tom Bates Regional Sports Complex Project	PRWT122005/ PRWT119014	Continuing	011 - GF - DISCRETIONARY	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -
			138 - PARKS TAX	$ 5,144,557	$ 369,000	$ -	$ -	$ -	$ -	$ 5,513,557	$ 369,000
			501 - CAPITAL IMPROVEMENTS	$ 782,015	$ -	$ -	$ -	$ -	$ -	$ 782,015	$ -
			511 - MEAS T1 - INFRSTR AND FAC	$ 2,848,490	$ -	$ -	$ -	$ -	$ -	$ 2,848,490	$ -
Tom Bates Regional Sports Complex Project Total				**$ 9,025,062**	**$ 369,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,394,062**	**$ 369,000**
Tom Bates Turf Replacement - Annual JPA Contribution	PRWPK27002/ PRWPK28002	Continuing	501 - CAPITAL IMPROVEMENTS	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000	$ 30,000
Tom Bates Turf Replacement - Annual JPA Contribution Total				**$ -**	**$ 15,000**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 30,000**
Grand Total				**$ 15,342,831**	**$ 5,990,000**	**$ 2,765,000**	**$ 3,175,000**	**$ 3,175,000**	**$ 3,175,000**	**$ 33,622,831**	**$ 18,280,000**

10 Projects in Five-Year CIP

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

$5,990,000 FY 2027 Adopted Capital Budget

Parks CIP Budget



Bolivar Parking Project

Project Code	
Project Category	Storm Water
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Bolivar Drive between Bancroft Way and Channing Way/Dreamland Playground at Aquatic Park. District 2
Linkage	

Project Description

This project is part of Public Works West Berkeley Aquatic Park Stormwater Improvement Project and will relocate the existing parking lot located adjacent to Dreamland Playground in Aquatic Park. In FY25, the Public Works Department secured an EPA SF Bay Water Quality Improvement grant to create green infrastructure to treat approximately 11.5 acres of stormwater runoff from West Berkeley through a bioretention/flow-through planter located in Aquatic Park. The bioretention basin is planned to replace the existing parking lot, and a new parking area will be constructed to mitigate the loss of the existing parking. This project is currently in design.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$100,000	$-	$-	$-	$-	$-	$100,000
Total	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$100,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
145 - BAYER	$-	$100,000	$-	$-	$-	$-	$-	$100,000
Total	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Capital Improvement Program Fund

Project Code	Various
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	Various locations throughout the city.
Linkage	

Project Description

Annual allocation for PRW capital projects from the CIP Fund (General Fund). FY 2027 and FY 2028 baseline have been project budgeted to specific projects.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$400,000	$400,000	$400,000	$-	$1,200,000
Total	**$-**	**$-**	**$-**	**$400,000**	**$400,000**	**$400,000**	**$-**	**$1,200,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$-	$-	$400,000	$400,000	$400,000	$-	$1,200,000
Total	**$-**	**$-**	**$-**	**$400,000**	**$400,000**	**$400,000**	**$-**	**$1,200,000**

Cedar Rose Park 2-5 Playground Renovation

Project Code	PRWPK22008
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Upgrade
Project Status	Continuing
Project Location	1300 Rose Street. District 1
Linkage	

Project Description

Cedar Rose Park features open space, a turf field, tennis courts, pickleball courts, a basketball court, a public restroom, tot and school-age play areas and more. This project is to renovate and replace existing play structures in the age 2-5 tot-age play area, accessibility upgrades, and related site improvements. The project has completed conceptual design.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$302,705	$-	$225,000	$-	$-	$-	$-	$527,705
Construction	$-	$-	$525,000	$-	$-	$-	$-	$525,000
Total	**$302,705**	**$-**	**$750,000**	**$-**	**$-**	**$-**	**$-**	**$1,052,705**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
138 - PARKS TAX	$264,855	$-	$750,000	$-	$-	$-	$-	$1,014,855
501 - CIP	$37,850	$-	$-	$-	$-	$-	$-	$37,850
Total	**$302,705**	**$-**	**$750,000**	**$-**	**$-**	**$-**	**$-**	**$1,052,705**

Cedar Rose Park 5-12 Playground Renovation

Project Code	PRWPK22008
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Upgrade
Project Status	Continuing
Project Location	1300 Rose Street. District 1
Linkage	

Project Description

Cedar Rose Park features open space, a turf field, tennis courts, pickleball courts, a basketball court, a public restroom, tot and school-age play areas and more. This project is to renovate and replace existing play structures in the school-age play area, accessibility upgrades, and related site improvements. The project has completed design and is ready for construction.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$706,312	$-	$-	$-	$-	$-	$-	$706,312
Construction	$-	$1,206,000	$-	$-	$-	$-	$-	$1,206,000
Total	**$706,312**	**$1,206,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,912,312**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
138 - PARKS TAX	$617,994	$1,206,000	$-	$-	$-	$-	$-	$1,823,994
501 - CIP	$88,318	$-	$-	$-	$-	$-	$-	$88,318
Total	**$706,312**	**$1,206,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,912,312**

James Kenney Sports Field/ ADA Improvements

Project Code	PRWPK28004
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Mandated
Project Status	New
Project Location	1720 Eighth Street. District 1
Linkage	

Project Description

James Kenney Park features a turf ball field, tennis courts, basketball courts, a pickleball court, a community center, tot and school-age play areas and more. This project is to renovate the existing sports field, for accessibility upgrades, and related site improvements.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Construction	$-	$-	$1,500,000	$-	$-	$-	$-	$1,500,000
Total	**$-**	**$200,000**	**$1,500,000**	**$-**	**$-**	**$-**	**$-**	**$1,700,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
138 - PARKS TAX	$-	$200,000	$1,500,000	$-	$-	$-	$-	$1,700,000
Total	**$-**	**$200,000**	**$1,500,000**	**$-**	**$-**	**$-**	**$-**	**$1,700,000**

Martin Luther King Jr. Youth Services Center

Project Code	PRWT122001
Project Category	Facilities
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	1730 Oregon Street. District 3
Linkage	

Project Description

Located next to Grove Park, the Martin Luther King Jr. Youth Services Center/Young Adult Project (YAP) houses various afterschool and summer recreation programs such as tutoring, violence prevention, and leadership development for teens and young adults. The MLK Jr. Youth Services Center/YAP has been designated as one of the City's care and shelter facilities identified in the City's Resilience Strategy. The primary objective of this project is a seismic retrofit of this 1950s building, as well as various interior and exterior upgrades in order to create a more modern and flexible recreation center that is safe and accessible to the community it serves. The project is currently in construction. New funding will go toward completing the purchase of fixtures, furniture, and equipment to complete the project.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$2,007,127	$-	$-	$-	$-	$-	$-	$2,007,127
Construction	$12,486,831	$200,000	$-	$-	$-	$-	$-	$12,686,831
Total	**$14,493,958**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$14,693,958**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
011 - GEN FUND	$2,816,757	$-	$-	$-	$-	$-	$-	$2,816,757
138 - PARKS TAX	$4,815,767	$-	$-	$-	$-	$-	$-	$4,815,767
340 - FEMA	$306,400	$-	$-	$-	$-	$-	$-	$306,400
501 - CIP	$1,531,087	$200,000	$-	$-	$-	$-	$-	$1,731,087
511 - T1-CAPITAL	$5,023,947	$-	$-	$-	$-	$-	$-	$5,023,947
Total	**$14,493,958**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$14,693,958**

Martin Luther King Jr. Youth Services - Solar + Storage

Project Code	PRWPK27003
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Upgrade
Project Status	New
Project Location	1730 Oregon Street. District 3
Linkage	

Project Description

Located next to Grove Park, the Martin Luther King Jr. Youth Services Center/Young Adult Project (YAP) houses various afterschool and summer recreation programs such as tutoring, violence prevention, and leadership development for teens and young adults. The MLK Jr. Youth Services Center/YAP has been designated as one of the City's care and shelter facilities identified in the City's Resilience Strategy. The full renovation of this building will be complete in FY26. The objective of this new project is to purchase and install solar photovoltaic panels and battery to help lower utility costs, maintain power during outages, and reduce environmental impact.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$250,000	$-	$-	$-	$-	$-	$250,000
Total	**$-**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$250,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
138 - PARKS TAX	$-	$250,000	$-	$-	$-	$-	$-	$250,000
Total	**$-**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$250,000**

Parks Tax Capital Baseline

Project Code	Various
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Parks Tax capital allocation for park infrastructure. FY2027 and FY2028 allocations are assigned to specific projects.

Project Justification / Business Case

Parks Tax capital allocation for park infrastructure. FY 2027 and FY 2028 baseline have been project budgeted to specific projects.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$2,775,000	$2,775,000	$2,775,000	$-	$8,325,000
Total	**$-**	**$-**	**$-**	**$2,775,000**	**$2,775,000**	**$2,775,000**	**$-**	**$8,325,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
138 - PARKS TAX	$-	$-	$-	$2,775,000	$2,775,000	$2,775,000	$-	$8,325,000
Total	**$-**	**$-**	**$-**	**$2,775,000**	**$2,775,000**	**$2,775,000**	**$-**	**$8,325,000**

Park Restroom (Cedar Rose or Codornices)

Project Code	PRWPK28003
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Upgrade
Project Status	New
Project Location	1300 Rose Street (Cedar Rose Park), District 1 and/or 1201 Euclid Avenue (Codornices Park), District 6
Linkage	

Project Description

This project is to continue to replace the existing single-stall cement masonry public restrooms in our highest use parks with new pre-fabricated restrooms, and for related site and accessibility improvements.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$150,000	$-	$-	$-	$-	$150,000
Construction	$-	$-	$350,000	$-	$-	$-	$-	$350,000
Total	**$-**	**$-**	**$500,000**	**$-**	**$-**	**$-**	**$-**	**$500,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
138 - PARKS TAX	$-	$-	$500,000	$-	$-	$-	$-	$500,000
Total	**$-**	**$-**	**$500,000**	**$-**	**$-**	**$-**	**$-**	**$500,000**

SFROW - Rails to Park Project

Project Code	PRWPK21012
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	Parcels located between Blake Street and Ward Street, crossing Acton Street. District 2
Linkage	

Project Description

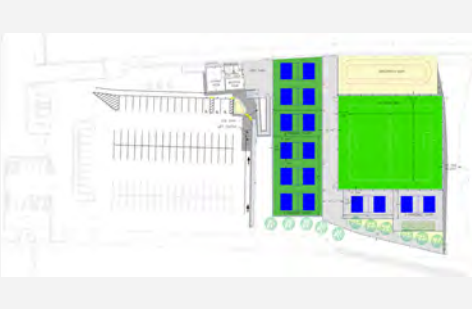
The City of Berkeley is developing the former Santa Fe Right-of-Way parcels from Blake Street to Ward Street into new parkland. The City will perform required soil remediation and then construct a new community garden, an outdoor classroom, teaching garden and orchard, a playground with a tot cycle track, a dog park, and outdoor exercise stations. The project is currently starting construction to remediate the soil and will continue into construction of the new park elements. The project is funded by Parks Tax and Proposition 68 California Statewide Park Development and Community Revitalization Program (SPP) grant. Part of the State's "Outdoors for All" initiative to enable all Californians to access parks and open space, the competitive CA SPP grant expands access to parks in underserved communities with new or enhanced parks.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$1,622,797	$-	$-	$-	$-	$-	$-	$1,622,797
Construction	$3,685,954	$3,950,000	$-	$-	$-	$-	$-	$7,635,954
Total	**$5,308,751**	**$3,950,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$9,258,751**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
011 - GEN FUND	$8,550	$-	$-	$-	$-	$-	$-	$8,550
138 - PARKS TAX	$115,024	$3,950,000	$-	$-	$-	$-	$-	$4,065,024
336 - 1TIME GR	$5,000,001	$-	$-	$-	$-	$-	$-	$5,000,001
511 - T1-CAPITAL	$185,177	$-	$-	$-	$-	$-	$-	$185,177
Total	**$5,308,752**	**$3,950,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$9,258,752**



Tom Bates Regional Sports Complex Project

Project Code	PRWT122005/PRWT119014
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	400-408 Gilman Street. District 1
Linkage	

Project Description

This project will construct a community facility building with restrooms, a storage room and a multi-use room; install site improvements including EV charging stations, ADA ramps, stairs, walkway, pavement, security lighting, biofiltration basin, and security fencing: construct pickleball courts with associated fencing and equipment: install a natural turf U8 soccer field; and provide utility connections including water, electric and sanitary sewer with a lift station.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$922,359	$-	$-	$-	$-	$-	$-	$922,359
Construction	$8,102,703	$369,000	$-	$-	$-	$-	$-	$8,471,703
Total	**$9,025,062**	**$369,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$9,394,062**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
011 - GEN FUND	$250,000	$-	$-	$-	$-	$-	$-	$250,000
138 - PARKS TAX	$5,144,557	$369,000	$-	$-	$-	$-	$-	$5,513,557
501 - CIP	$782,015	$-	$-	$-	$-	$-	$-	$782,015
511 - T1-CAPITAL	$2,848,490	$-	$-	$-	$-	$-	$-	$2,848,490
Total	**$9,025,062**	**$369,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$9,394,062**

Tom Bates Turf Replacement - Annual JPA Contribution

Project Code	PRWPK27002/PRWPK28002
Project Category	Parks
Department	Parks, Recreation and Waterfront
Department Priority	Mandated
Project Status	Continuing
Project Location	400-408 Gilman Street. District 1
Linkage	

Project Description

Berkeley is one of 5 cities – with Albany, El Cerrito, Richmond and Emeryville – that each make annual $15k contributions to a fund to periodically replace the synthetic turf at Tom Bates Regional Sports Complex. This is Berkeley's annual $15k contribution.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$15,000	$15,000	$-	$-	$-	$-	$30,000
Total	**$-**	**$15,000**	**$15,000**	**$-**	**$-**	**$-**	**$-**	**$30,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$15,000	$15,000	$-	$-	$-	$-	$30,000
Total	**$-**	**$15,000**	**$15,000**	**$-**	**$-**	**$-**	**$-**	**$30,000**

King Pool Leak Repair

Project Code	PRWRC27001
Project Category	Facilities
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	New
Project Location	1700 Hopkins Street. District 5
Linkage	

Project Description

King Pool is one of two outdoor aquatic centers operated by the City of Berkeley and is considered a highly valued community resource serving Berkeley residents year-round. The facility welcomes over 45,000 visitors annually and provides essential access to aquatic recreation, fitness, and swimming programs for youth and adults.
Preliminary assessments indicate that repairs require excavation of portions of the pool deck to expose and address failed underground plumbing. This repair is anticipated to restore full system integrity, to improve long-term efficiency, and ensure continued reliable service for the community.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$185,000	$-	$-	$-	$-	$-	$185,000
Total	**$-**	**$185,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$185,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$-	$185,000	$-	$-	$-	$-	$-	$185,000
Total	**$-**	**$185,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$185,000**

Camps

King Park 5-12 Play Structure

Berkeley Tuolumne Camp

Spinnaker Circle

FY 2027 - FY 2031
Capital Improvement Program - Camps

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	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
Camps Fund Capital Baseline Total				**$ -**	**$ -**	**$ -**	**$ 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
Cazadero Camp Storm Damage Recovery Total				**$ -**	**$ 185,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 185,000**	**$ 185,000**
Echo Lake Fireplace Renovation	PRWCP27002	New	125 - PLAYGROUND CAMP	$ -	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000	$ 70,000
Echo Lake Fireplace Renovation Total				**$ -**	**$ 70,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 70,000**	**$ 70,000**
Echo Lake Generator	PRWCP25004	Continuing	011 - GF - DISCRETIONARY	$ 63,250	$ -	$ -	$ -	$ -	$ -	$ 63,250	$ -
			125 - PLAYGROUND CAMP	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000	$ 130,000
Echo Lake Generator Total				**$ 63,250**	**$ 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 - CAPITAL	$	$	$ 385,000	$	$	$	$ 385,000	$ 385,000

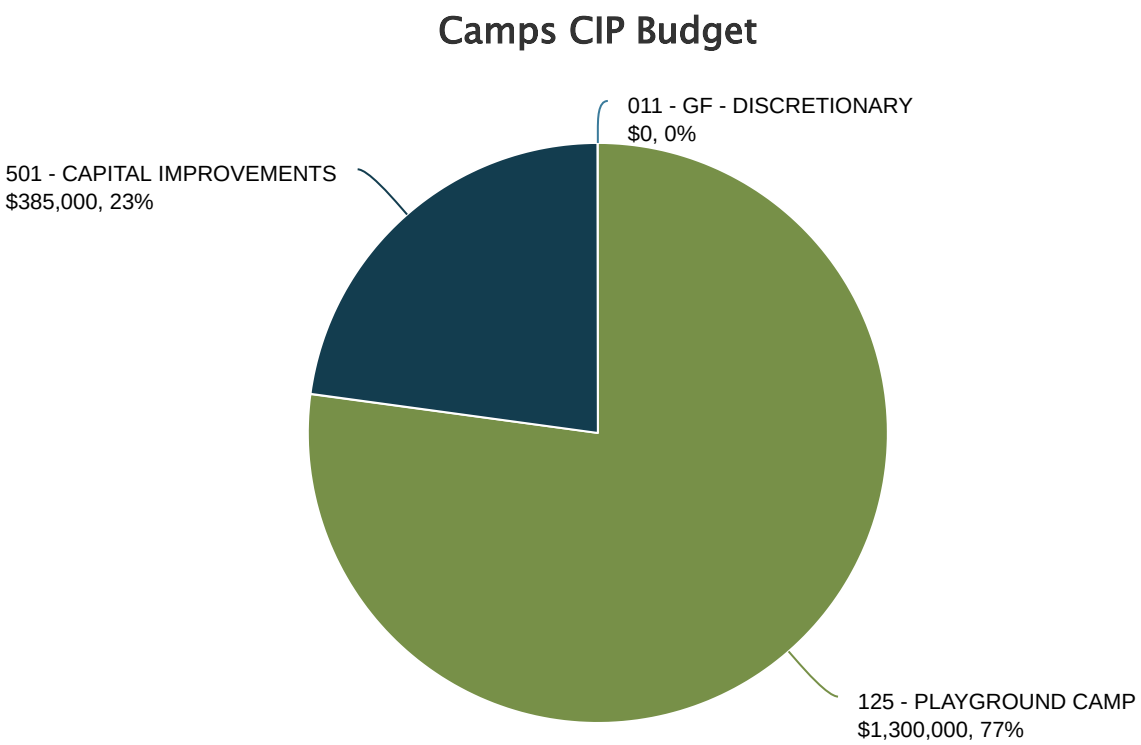
FY 2027 - FY 2031
Capital Improvement Program - Camps

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Echo Lake Water Intake Line Total				$ -	$ 200,000	$ 800,000	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Grand Total				$ 63,250	$ 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 Adopted Capital Budget


Camps CIP Budget
011 - GF - DISCRETIONARY
$0, 0%
501 - CAPITAL IMPROVEMENTS
$385,000, 23%
125 - PLAYGROUND CAMP
$1,300,000, 77%

Camps Fund Capital Baseline

Project Code	Various
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	Berkeley Tuolumne Camp, Echo Lake Camp, and Cazadero Camp. All Districts
Linkage	

Project Description

Camps Fund capital allocation for infrastructure at the City's resident camps, Berkeley Tuolumne Camp near Yosemite, Echo Lake Camp near South Lake Tahoe, and Cazadero Camp in Sonoma County. FY27-FY28 amounts are allocated to specific projects.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$100,000	$100,000	$100,000	$-	$300,000
Total	**$-**	**$-**	**$-**	**$100,000**	**$100,000**	**$100,000**	**$-**	**$300,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
125 - PLAYGROUND CAMP	$-	$-	$-	$100,000	$100,000	$100,000	$-	$300,000
Total	**$-**	**$-**	**$-**	**$100,000**	**$100,000**	**$100,000**	**$-**	**$300,000**

Cazadero Camp Storm Damage Recovery

Project Code	PRWEM26001
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	New
Project Location	5835 Cazadero Hwy, Cazadero, CA 95421, All Districts
Linkage	

Project Description

In December 2025, Berkeley's Cazadero Camp in Sonoma County was damaged due to tree failures during a severe windstorm. Over 30 structures and utilities such as phone, water, and propane systems were damaged. One tent cabin was entirely demolished. Repairs to these facilities are underway. However, the structure that was demolished must be replaced in its entirely, including detailed design and permitting. Design will occur in 2026, with construction of the replacement structure in 2027.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$185,000	$-	$-	$-	$-	$-	$185,000
Total	**$-**	**$185,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$185,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
125 - PLAYGROUND CAMP	$-	$185,000	$-	$-	$-	$-	$-	$185,000
Total	**$-**	**$185,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$185,000**

Echo Lake Fireplace Renovation

Project Code	PRWCP27002
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	Mandated
Project Status	New
Project Location	7 Echo Lakes Rd, Echo Lake, CA 95721, All Districts
Linkage	

Project Description

This project is to update two wood burning fireplaces at Echo Lake to comply with current code and operational needs. At Echo Lake, heat is provided to the Managers' Cabin and the Recreation Lodge from wood-burning stoves. These stoves have served the Camp well for many years but need evaluation and repair to continue being of service to the site.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$70,000	$-	$-	$-	$-	$-	$70,000
Total	**$-**	**$70,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$70,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
125 - PLAYGROUND CAMP	$-	$70,000	$-	$-	$-	$-	$-	$70,000
Total	**$-**	**$70,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$70,000**

Echo Lake Generator

Project Code	PRWCP25004
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	7 Echo Lakes Rd, Echo Lake, CA, All Districts
Linkage	

Project Description

This project is the final phase of a two-phase backup electricity program for Echo Lake Camp. In FY26 a generator transfer switch was installed, which is capable of providing generator power to the entire camp. In this phase the City will purchase a backup generator for use with the transfer switch so that continuity of operations can occur when power from the PG&E grid is lost for any reason. Echo Lake Camp operates as a small city and backup power will provide for life safety items including, but not limited to, potable water production, food service operations, and wastewater disposal.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$63,250	$130,000	$-	$-	$-	$-	$-	$193,250
Total	**$63,250**	**$130,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$193,250**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
011 - GEN FUND	$63,250	$-	$-	$-	$-	$-	$-	$63,250
125 - PLAYGROUND CAMP	$-	$130,000	$-	$-	$-	$-	$-	$130,000
Total	**$63,250**	**$130,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$193,250**

Echo Lake Water Intake Line

Project Code	PRWCP27001
Project Category	Camps
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	New
Project Location	7 Echo Lakes Dr, Echo Lake, CA , All Districts
Linkage	

Project Description

Echo Lake Camp, located in El Dorado County near Lake Tahoe, sources its drinking water from the nearby Echo Lake. The drinking water system relies on a pump of unknown age and an over 50-year old pipeline connecting the water source to Camp. The project will complete condition assessment, design, and replacement of this critical infrastructure. It is expected that design and permitting will occur in 2026 – 2027 with construction in 2028.

Project Justification / Business Case

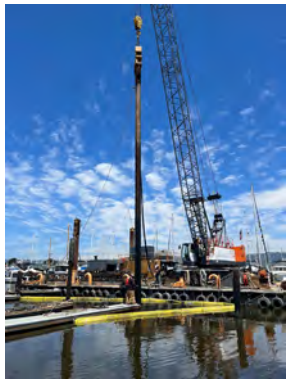
History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Construction	$-	$-	$800,000	$-	$-	$-	$-	$800,000
Total	**$-**	**$200,000**	**$800,000**	**$-**	**$-**	**$-**	**$-**	**$1,000,000**

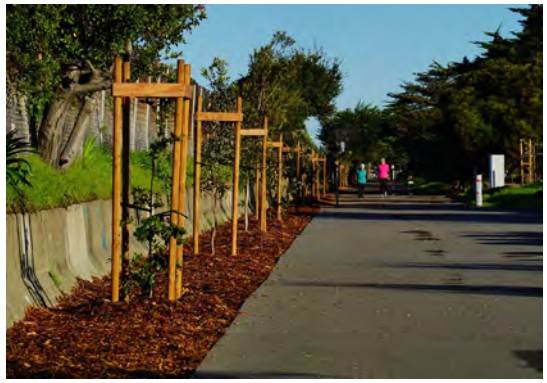
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
125 - PLAYGROUND CAMP	$-	$200,000	$415,000	$-	$-	$-	$-	$615,000
501 - CIP	$-	$-	$385,000	$-	$-	$-	$-	$385,000
Total	**$-**	**$200,000**	**$800,000**	**$-**	**$-**	**$-**	**$-**	**$1,000,000**

Waterfront

Ohlone Park 2-5 and 5-12 Play Structures



Marina Piling Replacements



Aquatic Park Tree Planting

FY 2027 - FY 2031
Capital Improvement Project - Waterfront

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	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 OPERATIONS/MAINT	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000	$ 200,000
Finger Docks Replacement Total				**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
L&M, N Dock Garbage Relocation	PRWWF27002	New	608 - MARINA OPERATIONS/MAINT	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
L&M, N Dock Garbage Relocation Total				**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**
Marina Baseline Capital	Various	Continuing	608 - MARINA OPERATIONS/MAINT	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 1,050,000	$ 1,050,000
Marina Baseline Capital Total				**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,050,000**	**$ 1,050,000**
O Dock Parking Lot Design	PRWWF28003	New	608 - MARINA OPERATIONS/MAINT	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ 150,000
O Dock Parking Lot Design Total				**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**
O&K Electrical	PRWWF20005	Continuing	011 - GF - DISCRETIONARY	$ 79,167	$ -	$ -	$ -	$ -	$ -	$ 79,167	$ -
			501 - CAPITAL IMPROVEMENTS	$ 870,406	$ -	$ -	$ -	$ -	$ -	$ 870,406	$ -
			608 - MARINA OPERATIONS/MAINT	$ 913,616	$ 200,000	$ -	$ -	$ -	$ -	$ 1,113,616	$ 200,000
O&K Electrical Total				**$ 1,863,189**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,063,189**	**$ 200,000**

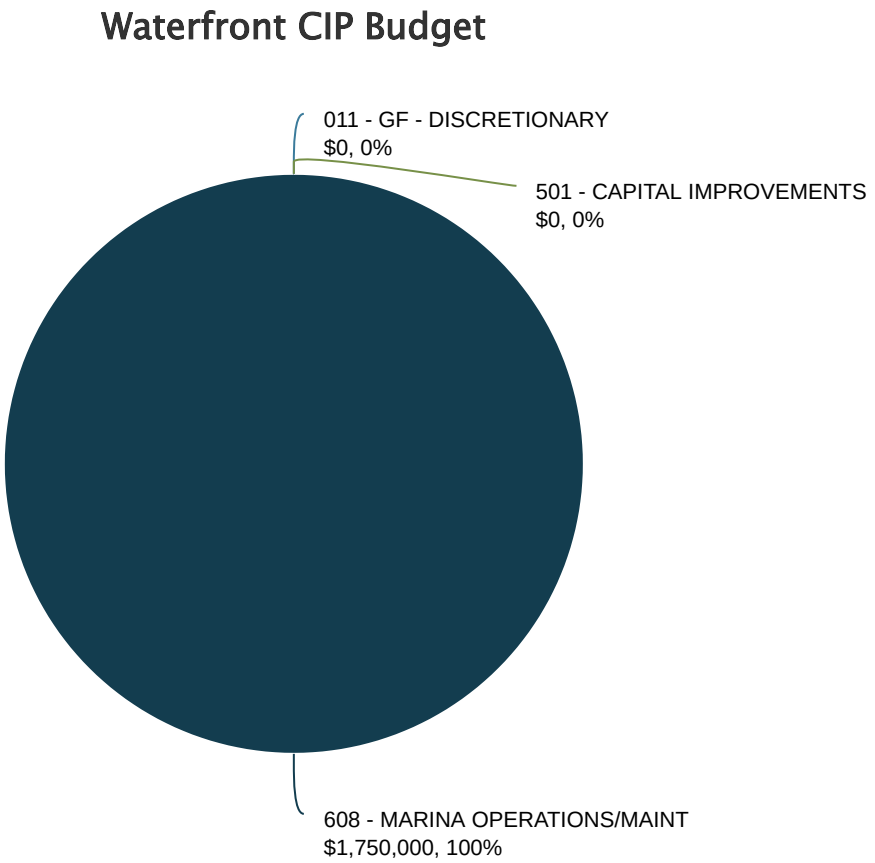
FY 2027 - FY 2031
Capital Improvement Project - Waterfront

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Skates Parking Lot (N-Lot) Total				**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**
South Cove East Parking Lot Slurry/Striping	PRWWF27003	New	608 - MARINA OPERATIONS/MAINT	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
South Cove East Parking Lot Slurry/Striping Total				**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Grand Total				**$ 1,863,189**	**$ 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 Adopted Capital Budget



Finger Docks Replacement

Project Code	PRWWF28002
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	Maintain
Project Status	New
Project Location	Berkeley Marina. District 1
Linkage	

Project Description

The project will replace failing finger docks and perform other dock repairs in the Berkeley Marina. The docks being replaced are at least 40 years old and are not stable for customer use. Work includes leveling of finger docks and installing decking over finger docks.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$200,000	$-	$-	$-	$-	$200,000
Total	**$-**	**$-**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$200,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
608 - MARINA OPE	$-	$-	$200,000	$-	$-	$-	$-	$200,000
Total	**$-**	**$-**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$200,000**

L&M, N Dock Garbage Relocation

Project Code	PRWWF27002
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	Upgrade
Project Status	New
Project Location	Waterfront: Docks L, M and N. District 1
Linkage	

Project Description

Relocate existing trash enclosures serving Docks L, M and N from the shoreline to inland locations.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$25,000	$-	$-	$-	$-	$-	$25,000
Total	**$-**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$25,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
608 - MARINA OPE	$-	$25,000	$-	$-	$-	$-	$-	$25,000
Total	**$-**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$25,000**

Marina Baseline Capital

Project Code	Various
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	Various locations throughout the city.
Linkage	

Project Description

Marina Fund capital annual allocation for docks, finger docks, and Waterfront infrastructure. FY27-FY28 allocations are made to specific projects in this CIP plan.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$350,000	$350,000	$350,000	$-	$1,050,000
Total	**$-**	**$-**	**$-**	**$350,000**	**$350,000**	**$350,000**	**$-**	**$1,050,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
608 - MARINA OPE	$-	$-	$-	$350,000	$350,000	$350,000	$-	$1,050,000
Total	**$-**	**$-**	**$-**	**$350,000**	**$350,000**	**$350,000**	**$-**	**$1,050,000**

O Dock Parking Lot Design

Project Code	PRWWF28003
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	Maintain
Project Status	New
Project Location	1 Seawall Drive. District 1
Linkage	

Project Description

This is to design the reconstruction of the O Dock parking lot with green infrastructure to alleviate existing ponding and deteriorated pavement conditions.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$150,000	$-	$-	$-	$-	$150,000
Total	**$-**	**$-**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$150,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
608 - MARINA OPE	$-	$-	$150,000	$-	$-	$-	$-	$150,000
Total	**$-**	**$-**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$150,000**

O&K Electrical

Project Code	PRWWF20005
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	Continuing
Project Location	201 University Ave. District 1
Linkage	

Project Description

Replacement of the existing electrical systems at Docks O and K with a new code compliant electrical system. The electrical system services for 184 slips at Dock O and 50 slips at Dock K have been completed including step down transformers, power distribution sub-panels, and power pedestals with remote utility metering (RUM) at each slip.
This funding is needed to complete the remaining landside electrical panels: replacement of switchboard serving Docks N and O, and switchboard serving Docks K, L and M at locations away from the shoreline.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$208,414	$-	$-	$-	$-	$-	$-	$208,414
Construction	$1,654,775	$200,000	$-	$-	$-	$-	$-	$1,854,775
Total	**$1,863,189**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,063,189**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
011 - GEN FUND	$79,167	$-	$-	$-	$-	$-	$-	$79,167
501 - CIP	$870,406	$-	$-	$-	$-	$-	$-	$870,406
608 - MARINA OPE	$913,616	$200,000	$-	$-	$-	$-	$-	$1,113,616
Total	**$1,863,189**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,063,189**

Skates Parking Lot (N-Lot)

Project Code	TBD
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	Critical
Project Status	New
Project Location	100 Seawall Drive. District 2
Linkage	

Project Description

Reconstruction of asphalt pavement at the N-Lot Parking Lot (under a lease agreement with Skates on the Bay Restaurant), and a portion of Seawall Drive at 100 Seawall Drive. Funding is needed for City costs related to permitting and construction management to oversee the tenant-funded construction.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$25,000	$-	$-	$-	$-	$-	$25,000
Total	**$-**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$25,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
608 - MARINA OPE	$-	$25,000	$-	$-	$-	$-	$-	$25,000
Total	**$-**	**$25,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$25,000**

South Cove East Parking Lot Slurry/Striping

Project Code	PRWWF27003
Project Category	Waterfront
Department	Parks, Recreation and Waterfront
Department Priority	Maintain
Project Status	New
Project Location	124 University Ave. District 1
Linkage	

Project Description

The East Parking Lot was constructed in 2018. Asphalt preventative maintenance via suitable pavement sealing methods is needed to extend the performance of the asphalt pavement.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$25,000	$-	$-	$-	$-	$-	$25,000
Construction	$-	$75,000	$-	$-	$-	$-	$-	$75,000
Total	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
608 - MARINA OPE	$-	$100,000	$-	$-	$-	$-	$-	$100,000
Total	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Sanitary Sewer System

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 2027 Adopted	FY 2028 Adopted	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	$ 1,931,006	$ 200,000	$ -	$ -	$ -	$ -	$ 2,131,006	$ 200,000
SANITARY SEWER MASTERPLAN Total				**$ 1,931,006**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,131,006**	**$ 200,000**
Urgent Sewer Project	TBD	New	611 - SANITARY SEWER OPERATION	$ -	$ 700,000	$ 750,000	$ 800,000	$ 850,000	$ 900,000	$ 4,000,000	$ 4,000,000
Urgent Sewer Project Total				**$ -**	**$ 700,000**	**$ 750,000**	**$ 800,000**	**$ 850,000**	**$ 900,000**	**$ 4,000,000**	**$ 4,000,000**
Sewer Rehabilitation Project A-FY27	TBD	New	611 - SANITARY SEWER OPERATION	$ -	$ 10,475,000	$ -	$ -	$ -	$ -	$ 10,475,000	$ 10,475,000
Sewer Rehabilitation Project A-FY27 Total				**$ -**	**$ 10,475,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,475,000**	**$ 10,475,000**
Sewer Rehabilitation Project B-FY27	TBD	New	611 - SANITARY SEWER OPERATION	$ -	$ 10,475,000	$ -	$ -	$ -	$ -	$ 10,475,000	$ 10,475,000
Sewer Rehabilitation Project B-FY27 Total				**$ -**	**$ 10,475,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,475,000**	**$ 10,475,000**
Sewer Rehabilitation Project A-FY28	TBD	New	611 - SANITARY SEWER OPERATION	$ -	$ 1,650,000	$ 9,350,000	$ -	$ -	$ -	$ 11,000,000	$ 11,000,000
Sewer Rehabilitation Project A-FY28 Total				**$ -**	**$ 1,650,000**	**$ 9,350,000**	**$ -**	**$ -**	**$ -**	**$ 11,000,000**	**$ 11,000,000**
Sewer Rehabilitation Project B-FY28	TBD	New	611 - SANITARY SEWER OPERATION	$ -	$ 1,650,000	$ 9,350,000	$ -	$ -	$ -	$ 11,000,000	$ 11,000,000
Sewer Rehabilitation Project B-FY28 Total				**$ -**	**$ 1,650,000**	**$ 9,350,000**	**$ -**	**$ -**	**$ -**	**$ 11,000,000**	**$ 11,000,000**
Sewer Rehabilitation Project A-FY29				$ -	$ -	$ 1,735,000	$ 9,800,000	$ -	$ -	$ 11,535,000	$ 11,535,000
Sewer Rehabilitation Project A-FY29 Total				**$ -**	**$ -**	**$ 1,735,000**	**$ 9,800,000**	**$ -**	**$ -**	**$ 11,535,000**	**$ 11,535,000**
Sewer Rehabilitiation Project B-FY29				$ -	$ -	$ 1,735,000	$ 9,800,000	$ -	$ -	$ 11,535,000	$ 11,535,000
Sewer Rehabilitiation Project B-FY29 Total				**$ -**	**$ -**	**$ 1,735,000**	**$ 9,800,000**	**$ -**	**$ -**	**$ 11,535,000**	**$ 11,535,000**
Sewer Rehabilitiation Project A-FY30	TBD	New	611 - SANITARY SEWER OPERATION	$ -	$ -	$ -	$ 1,825,000	$ 10,300,000	$ -	$ 12,125,000	$ 12,125,000
Sewer Rehabilitiation Project A-FY30 Total				**$ -**	**$ -**	**$ -**	**$ 1,825,000**	**$ 10,300,000**	**$ -**	**$ 12,125,000**	**$ 12,125,000**

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

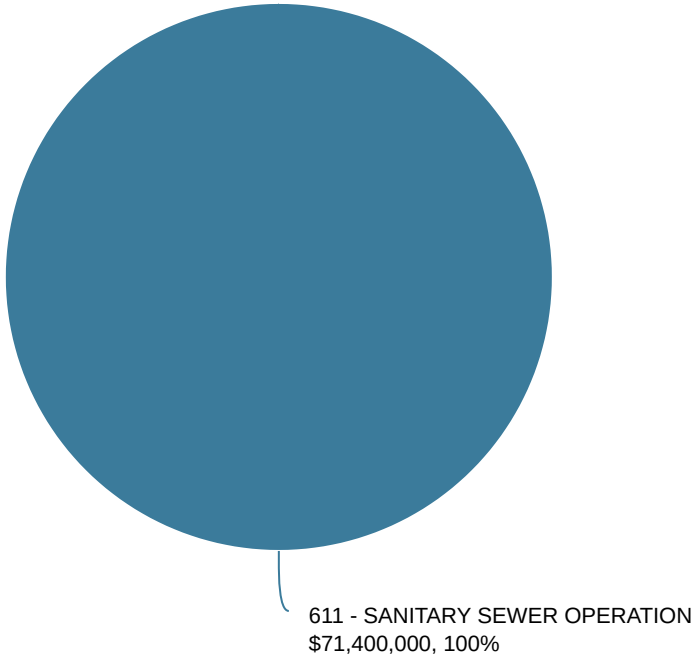
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Sewer Rehabilitation Project B-FY30	TBD	New	611 - SANITARY SEWER OPERATION	$ -	$ -	$ -	$ 1,825,000	$ 10,300,000	$ -	$ 12,125,000	$ 12,125,000
Sewer Rehabilitation Project B-FY30 Total				**$ -**	**$ -**	**$ -**	**$ 1,825,000**	**$ 10,300,000**	**$ -**	**$ 12,125,000**	**$ 12,125,000**
Sewer Rehabilitation Project A-FY31				$ -	$ -	$ -	$ -	$ 1,900,000	$ 10,825,000	$ 12,725,000	$ 12,725,000
Sewer Rehabilitation Project A-FY31 Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,900,000**	**$ 10,825,000**	**$ 12,725,000**	**$ 12,725,000**
Sewer Rehabilitation Project B-FY31				$ -	$ -	$ -	$ -	$ 1,900,000	$ 10,825,000	$ 12,725,000	$ 12,725,000
Sewer Rehabilitation Project B-FY31 Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,900,000**	**$ 10,825,000**	**$ 12,725,000**	**$ 12,725,000**
Grand Total				**$ 1,931,006**	**$ 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 Adopted Capital Budget

Sanitary Sewer System CIP Budget



SANITARY SEWER MASTERPLAN

Project Code	PWENSR1908
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Various locations throughout the city.
Linkage	

Project Description

Amend GHD's contract for the Sewer Master Plan to cover increase in costs and provide for modeling services to assess impacts to sanitary sewer collection system from proposed developments in the City of Berkeley.

Project Justification / Business Case

City's project staffing has declined and impacts from COVID-19 have delayed recruitment to provide staffing to execute this project resulting in delays and cost and cost increases due to inflation during the delays. City must be able to assess impacts to the sanitary sewer collection system that will be created when wastewater flow increases are discharged to the City's sewer system from continued development. GHD prepared a computerized model of the wastewater collection system and has expertise needed to operate the model and assess impacts to the City's sewer system.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$405,837	$-	$-	$-	$-	$-	$-	$405,837
Design	$1,525,168	$200,000	$-	$-	$-	$-	$-	$1,725,168
Total	**$1,931,006**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,131,006**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$1,931,006	$200,000	$-	$-	$-	$-	$-	$2,131,006
Total	**$1,931,006**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,131,006**

Urgent Sewer Project

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Annually correct, repair, and rehabilitate defects and damage to sewer infrastructure beyond the capabilities of City operations and maintenance staff.

Project Justification / Business Case

City's operations and maintenance activities identify damaged infrastructure that contribute to untreated sewage overflows. The identified infrastructure requires repair to control sewer discharges.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$47,250	$50,625	$54,000	$57,375	$60,750	$-	$270,000
Design	$-	$22,750	$24,375	$26,000	$27,625	$29,250	$-	$130,000
Construction	$-	$630,000	$675,000	$720,000	$765,000	$810,000	$-	$3,600,000
Total	**$-**	**$700,000**	**$750,000**	**$800,000**	**$850,000**	**$900,000**	**$-**	**$4,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$700,000	$750,000	$800,000	$850,000	$900,000	$-	$4,000,000
Total	**$-**	**$700,000**	**$750,000**	**$800,000**	**$850,000**	**$900,000**	**$-**	**$4,000,000**

Sewer Rehabilitation Project A-FY27

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$10,475,000	$-	$-	$-	$-	$-	$10,475,000
Total	**$-**	**$10,475,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,475,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$10,475,000	$-	$-	$-	$-	$-	$10,475,000
Total	**$-**	**$10,475,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,475,000**

Sewer Rehabilitation Project B-FY27

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$10,475,000	$-	$-	$-	$-	$-	$10,475,000
Total	**$-**	**$10,475,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,475,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$10,475,000	$-	$-	$-	$-	$-	$10,475,000
Total	**$-**	**$10,475,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,475,000**

Sewer Rehabilitation Project A-FY28

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$1,650,000	$-	$-	$-	$-	$-	$1,650,000
Construction	$-	$-	$9,350,000	$-	$-	$-	$-	$9,350,000
Total	**$-**	**$1,650,000**	**$9,350,000**	**$-**	**$-**	**$-**	**$-**	**$11,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$1,650,000	$9,350,000	$-	$-	$-	$-	$11,000,000
Total	**$-**	**$1,650,000**	**$9,350,000**	**$-**	**$-**	**$-**	**$-**	**$11,000,000**

Sewer Rehabilitation Project B-FY28

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$1,650,000	$-	$-	$-	$-	$-	$1,650,000
Construction	$-	$-	$9,350,000	$-	$-	$-	$-	$9,350,000
Total	**$-**	**$1,650,000**	**$9,350,000**	**$-**	**$-**	**$-**	**$-**	**$11,000,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$1,650,000	$9,350,000	$-	$-	$-	$-	$11,000,000
Total	**$-**	**$1,650,000**	**$9,350,000**	**$-**	**$-**	**$-**	**$-**	**$11,000,000**

Sewer Rehabilitation Project A-FY29

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$1,735,000	$-	$-	$-	$-	$1,735,000
Construction	$-	$-	$-	$9,800,000	$-	$-	$-	$9,800,000
Total	**$-**	**$-**	**$1,735,000**	**$9,800,000**	**$-**	**$-**	**$-**	**$11,535,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$-	$1,735,000	$9,800,000	$-	$-	$-	$11,535,000
Total	**$-**	**$-**	**$1,735,000**	**$9,800,000**	**$-**	**$-**	**$-**	**$11,535,000**

Sewer Rehabilitiation Project B-FY29

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$1,735,000	$9,800,000	$-	$-	$-	$11,535,000
Total	**$-**	**$-**	**$1,735,000**	**$9,800,000**	**$-**	**$-**	**$-**	**$11,535,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$-	$1,735,000	$9,800,000	$-	$-	$-	$11,535,000
Total	**$-**	**$-**	**$1,735,000**	**$9,800,000**	**$-**	**$-**	**$-**	**$11,535,000**

Sewer Rehabilitiation Project A-FY30

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$1,825,000	$-	$-	$-	$1,825,000
Construction	$-	$-	$-	$-	$10,300,000	$-	$-	$10,300,000
Total	**$-**	**$-**	**$-**	**$1,825,000**	**$10,300,000**	**$-**	**$-**	**$12,125,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$-	$-	$1,825,000	$10,300,000	$-	$-	$12,125,000
Total	**$-**	**$-**	**$-**	**$1,825,000**	**$10,300,000**	**$-**	**$-**	**$12,125,000**

Sewer Rehabilitation Project B-FY30

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$1,825,000	$-	$-	$-	$1,825,000
Construction	$-	$-	$-	$-	$10,300,000	$-	$-	$10,300,000
Total	**$-**	**$-**	**$-**	**$1,825,000**	**$10,300,000**	**$-**	**$-**	**$12,125,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$-	$-	$1,825,000	$10,300,000	$-	$-	$12,125,000
Total	**$-**	**$-**	**$-**	**$1,825,000**	**$10,300,000**	**$-**	**$-**	**$12,125,000**

Sewer Rehabilitation Project A-FY31

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$-	$1,900,000	$-	$-	$1,900,000
Construction	$-	$-	$-	$-	$-	$10,825,000	$-	$10,825,000
Total	**$-**	**$-**	**$-**	**$-**	**$1,900,000**	**$10,825,000**	**$-**	**$12,725,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$-	$-	$-	$1,900,000	$10,825,000	$-	$12,725,000
Total	**$-**	**$-**	**$-**	**$-**	**$1,900,000**	**$10,825,000**	**$-**	**$12,725,000**

Sewer Rehabilitation Project B-FY31

Project Code	TBD
Project Category	Sanitary Sewer
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	TBD
Linkage	

Project Description

Rehabilitate approximately 11,000 feet of sanitary sewer with associated lower laterals and maintenance holes. These facilities are located in the City's right-of-way as well as on private property. Specific segments will be identified TBD.

Project Justification / Business Case

This project is part of the City's ongoing program to comply with the requirements of the September 2014 Consent Decree to reduce sewer overflows with the City limits, protect the environment, and protect public health.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$-	$1,900,000	$-	$-	$1,900,000
Construction	$-	$-	$-	$-	$-	$10,825,000	$-	$10,825,000
Total	**$-**	**$-**	**$-**	**$-**	**$1,900,000**	**$10,825,000**	**$-**	**$12,725,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
611 - SANITARY S	$-	$-	$-	$-	$1,900,000	$10,825,000	$-	$12,725,000
Total	**$-**	**$-**	**$-**	**$-**	**$1,900,000**	**$10,825,000**	**$-**	**$12,725,000**

Sidewalks

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 2027 Adopted	FY 2028 Adopted	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 - STATE TRANSPORTATION TAX	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
			133 - MEAS F - ALA CT VRF ST AND RD	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
			134 - MEAS BB - LOCAL STREETS AND RD	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
			149 - PRIVATE PARTY SIDEWALKS	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
			501 - CAPITAL IMPROVEMENTS	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000	$ 185,000
FY27 Sidewalk Repair Program Total				**$ -**	**$ 785,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 785,000**	**$ 785,000**
FY28 Sidewalk Repair Program	TBD	New	127 - STATE TRANSPORTATION TAX	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			133 - MEAS F - ALA CT VRF ST AND RD	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			134 - MEAS BB - LOCAL STREETS AND RD	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000	$ 300,000
			149 - PRIVATE PARTY SIDEWALKS	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000	$ 100,000
			501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ 185,000	$ -	$ -	$ -	$ 185,000	$ 185,000
FY28 Sidewalk Repair Program Total				**$ -**	**$ -**	**$ 785,000**	**$ -**	**$ -**	**$ -**	**$ 785,000**	**$ 785,000**
Measure FF 50-50 Sidewalk and Path Repair Project	TBD	New	166 - MEASURE FF - STREET REPAIR	$ -	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000	$ 2,000,000	$ 6,000,000	$ 6,000,000
Measure FF 50-50 Sidewalk and Path Repair Project Total				**$ -**	**$ 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 - MEASURE FF - STREET REPAIR	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 1,250,000
Measure FF Sidewalk Shaving Project Total				**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**	**$ 1,250,000**

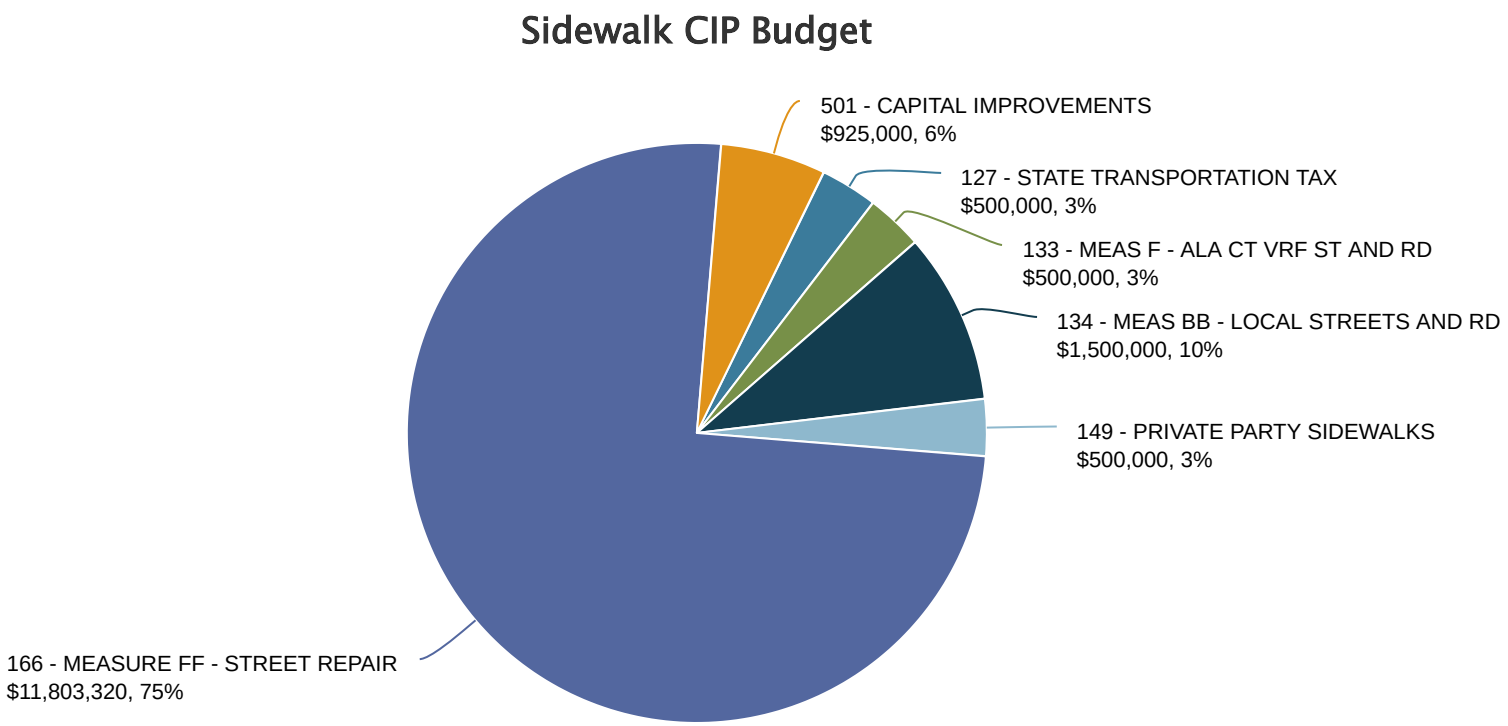
FY 2027 - FY 2031
Capital Improvement Project - Sidewalk

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Pathway Repairs Improvements	TBD	New	166 - MEASURE FF - STREET REPAIR	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000	$ 1,000,000	$ 1,000,000
Pathway Repairs Improvements Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 1,000,000**
Remediation of PROW-Related ADA Issues	TBD	New	166 - MEASURE FF - STREET REPAIR	$ -	$ 1,359,224	$ 1,235,517	$ 958,579	$ -	$ -	$ 3,553,320	$ 3,553,320
Remediation of PROW-Related ADA Issues Total				**$ -**	**$ 1,359,224**	**$ 1,235,517**	**$ 958,579**	**$ -**	**$ -**	**$ 3,553,320**	**$ 3,553,320**
Sidewalk Repair Project FY29-FY31	TBD	New	127 - STATE TRANSPORTATION TAX	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000
			133 - MEAS F - ALA CT VRF ST AND RD	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000
			134 - MEAS BB - LOCAL STREETS AND RD	$ -	$ -	$ -	$ 300,000	$ 300,000	$ 300,000	$ 900,000	$ 900,000
			149 - PRIVATE PARTY SIDEWALKS	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 300,000
			501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ 185,000	$ 185,000	$ 185,000	$ 555,000	$ 555,000
Sidewalk Repair Project FY29-FY31 Total				**$ -**	**$ -**	**$ -**	**$ 785,000**	**$ 785,000**	**$ 785,000**	**$ 2,355,000**	**$ 2,355,000**
Grand Total				**$**	**$ 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 Adopted Capital Budget


Sidewalk CIP Budget
501 - CAPITAL IMPROVEMENTS
$925,000, 6%
127 - STATE TRANSPORTATION TAX
$500,000, 3%
133 - MEAS F - ALA CT VRF ST AND RD
$500,000, 3%
134 - MEAS BB - LOCAL STREETS AND RD
$1,500,000, 10%
149 - PRIVATE PARTY SIDEWALKS
$500,000, 3%
166 - MEASURE FF - STREET REPAIR
$11,803,320, 75%

FY27 Sidewalk Repair Program

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the City.
Linkage	

Project Description

Repair and replacement of sidewalk locations on the 50-50 sidewalk repair program waitlist, with sidewalk repair costs shared equally between the City and adjacent property owners through the 50-50 cost-sharing program.

Project Justification / Business Case

Damaged sidewalks and pathways create trip-and-fall hazards and barriers to accessibility, exposing both the City and property owners to liability. This project addresses the backlog of needed repairs to improve pedestrian safety, enhance ADA compliance, and maintain the City's infrastructure in a safe and usable condition.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$50,000	$-	$-	$-	$-	$-	$50,000
Construction	$-	$735,000	$-	$-	$-	$-	$-	$735,000
Total	**$-**	**$785,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$785,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$100,000	$-	$-	$-	$-	$-	$100,000
133 - F-ALA VRF	$-	$100,000	$-	$-	$-	$-	$-	$100,000
134 - BB-STR RD	$-	$300,000	$-	$-	$-	$-	$-	$300,000
149 - PRIV SDWLK	$-	$100,000	$-	$-	$-	$-	$-	$100,000
501 - CIP	$-	$185,000	$-	$-	$-	$-	$-	$185,000
Total	**$-**	**$785,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$785,000**

FY28 Sidewalk Repair Program

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the City.
Linkage	

Project Description

Repair and replacement of sidewalk locations on the 50-50 sidewalk repair program waitlist, with sidewalk repair costs shared equally between the City and adjacent property owners through the 50-50 cost-sharing program.

Project Justification / Business Case

Damaged sidewalks and pathways create trip-and-fall hazards and barriers to accessibility, exposing both the City and property owners to liability. This project addresses the backlog of needed repairs to improve pedestrian safety, enhance ADA compliance, and maintain the City's infrastructure in a safe and usable condition.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$50,000	$-	$-	$-	$-	$50,000
Construction	$-	$-	$735,000	$-	$-	$-	$-	$735,000
Total	**$-**	**$-**	**$785,000**	**$-**	**$-**	**$-**	**$-**	**$785,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$-	$100,000	$-	$-	$-	$-	$100,000
133 - F-ALA VRF	$-	$-	$100,000	$-	$-	$-	$-	$100,000
134 - BB-STR RD	$-	$-	$300,000	$-	$-	$-	$-	$300,000
149 - PRIV SDWLK	$-	$-	$100,000	$-	$-	$-	$-	$100,000
501 - CIP	$-	$-	$185,000	$-	$-	$-	$-	$185,000
Total	**$-**	**$-**	**$785,000**	**$-**	**$-**	**$-**	**$-**	**$785,000**

Sidewalk Repair Project FY29-FY31

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Repair and replacement of sidewalk locations on the 50-50 sidewalk repair program waitlist, with sidewalk repair costs shared equally between the City and adjacent property owners through the 50-50 cost-sharing program.

Project Justification / Business Case

Damaged sidewalks and pathways create trip-and-fall hazards and barriers to accessibility, exposing both the City and property owners to liability. This project addresses the backlog of needed repairs to improve pedestrian safety, enhance ADA compliance, and maintain the City's infrastructure in a safe and usable condition.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$50,000	$50,000	$50,000	$-	$150,000
Construction	$-	$-	$-	$735,000	$735,000	$735,000	$-	$2,205,000
Total	**$-**	**$-**	**$-**	**$785,000**	**$785,000**	**$785,000**	**$-**	**$2,355,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$-	$-	$100,000	$100,000	$100,000	$-	$300,000
133 - F-ALA VRF	$-	$-	$-	$100,000	$100,000	$100,000	$-	$300,000
134 - BB-STR RD	$-	$-	$-	$300,000	$300,000	$300,000	$-	$900,000
149 - PRIV SDWLK	$-	$-	$-	$100,000	$100,000	$100,000	$-	$300,000
501 - CIP	$-	$-	$-	$185,000	$185,000	$185,000	$-	$555,000
Total	**$-**	**$-**	**$-**	**$785,000**	**$785,000**	**$785,000**	**$-**	**$2,355,000**

Measure FF 50-50 Sidewalk and Path Repair Project

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

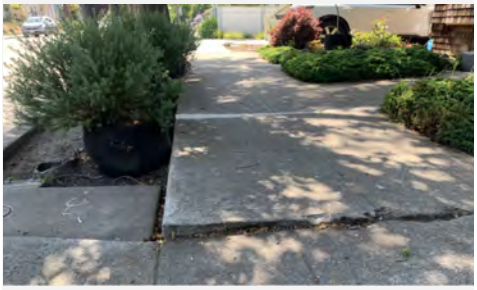
Repair and replacement of damaged sidewalks and pedestrian pathways throughout the City using Measure FF bond funds, with sidewalk repair costs shared equally between the City and adjacent property owners through the 50-50 cost-sharing program.

Project Justification / Business Case

Damaged sidewalks and pathways create trip-and-fall hazards and barriers to accessibility, exposing both the City and property owners to liability. This project addresses the backlog of needed repairs to improve pedestrian safety, enhance ADA compliance, and maintain the City's infrastructure in a safe and usable condition.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$100,000	$100,000	$100,000	$150,000	$150,000	$-	$600,000
Construction	$-	$400,000	$400,000	$400,000	$2,350,000	$1,850,000	$-	$5,400,000
Total	**$-**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**	**$2,000,000**	**$-**	**$6,000,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$500,000	$500,000	$500,000	$2,500,000	$2,000,000	$-	$6,000,000
Total	**$-**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**	**$2,000,000**	**$-**	**$6,000,000**



Measure FF Sidewalk Shaving Project

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

The Measure FF Sidewalk Shaving Project provides citywide sidewalk inspection and concrete shaving services to address displaced and uplifted sidewalk panels that pose trip hazards to the public.

Project Justification / Business Case

Concrete shaving is the most cost-effective tool in the City's sidewalk maintenance program for addressing moderate uplift hazards. It costs a fraction of full panel replacement, requires no sidewalk closures, generates minimal waste, and allows a significantly higher volume of sites to be addressed per day.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$75,000	$-	$-	$-	$-	$-	$75,000
Construction	$-	$175,000	$250,000	$250,000	$250,000	$250,000	$-	$1,175,000
Total	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,250,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$250,000	$250,000	$250,000	$250,000	$250,000	$-	$1,250,000
Total	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,250,000**

Pathway Repairs Improvements

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the City.
Linkage	

Project Description

Repair and improvement of select public hillside pedestrian pathways and stairways within the City's network of approximately 140 paths, including concrete step replacement, handrail installation and repair, drainage improvements, vegetation management, retaining wall repairs, and signage updates.

Project Justification / Business Case

Berkeley's hillside pathways are aging City-owned infrastructure that serve as critical pedestrian connections and emergency evacuation routes from the hills; many have deteriorated due to age, weather, seismic movement, tree root damage, and heavy use, creating safety hazards and accessibility barriers that require repair to maintain safe public access.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$-	$100,000	$-	$-	$100,000
Construction	$-	$-	$-	$-	$400,000	$500,000	$-	$900,000
Total	**$-**	**$-**	**$-**	**$-**	**$500,000**	**$500,000**	**$-**	**$1,000,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$-	$-	$-	$500,000	$500,000	$-	$1,000,000
Total	**$-**	**$-**	**$-**	**$-**	**$500,000**	**$500,000**	**$-**	**$1,000,000**

Remediation of PROW-Related ADA Issues

Project Code	TBD
Project Category	Sidewalks
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Identification and remediation of ADA non-compliant conditions in the Public Right-of-Way, including curb ramp upgrades, installation of detectable warning surfaces, cross-slope corrections, and removal of barriers to accessible pedestrian travel throughout the City.

Project Justification / Business Case

This project addresses non-compliant conditions that impede safe access for individuals with disabilities.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$600,000	$-	$-	$-	$-	$-	$600,000
Construction	$-	$759,224	$1,235,517	$958,579	$-	$-	$-	$2,953,320
Total	**$-**	**$1,359,224**	**$1,235,517**	**$958,579**	**$-**	**$-**	**$-**	**$3,553,320**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$1,359,224	$1,235,517	$958,579	$-	$-	$-	$3,553,320
Total	**$-**	**$1,359,224**	**$1,235,517**	**$958,579**	**$-**	**$-**	**$-**	**$3,553,320**

Storm Water System

Green infrastructure installation at Woolsey Street

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 Projec**t: 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 Projec**t: 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 repair**s: 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 Projec**t: 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 Stree**t: 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 2027 Adopted	FY 2028 Adopted	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	$ 2,915,221	$ 1,675,000	$ -	$ -	$ -	$ -	$ 4,590,221	$ 1,675,000
Berkeley Aquatic Park Stormwater Improvement (EPA Grant Project) Total				**$ 3,240,221**	**$ 2,875,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,115,221**	**$ 2,875,000**
Bolivar Parking Project		New	145 - BAYER - MILES LAB	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Bolivar Parking Project Total				**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Clean Water Program	PWENSD2309	Continuing	616 - CLEAN STORM WATER	$ 146,362	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,146,362	$ 1,000,000
Clean Water Program Total				**$ 146,362**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,146,362**	**$ 1,000,000**
Codornices Creek Restoration At 9th	PWENCR2402	Continuing	305 - CAPITAL GRANTS - FEDERAL	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
			501 - CAPITAL IMPROVEMENTS	$ 161,791	$ -	$ -	$ -	$ -	$ -	$ 161,791	$ -
			616 - CLEAN STORM WATER	$ -	$ 150,000	$ 170,000	$ -	$ -	$ -	$ 320,000	$ 320,000
Codornices Creek Restoration At 9th Total				**$ 161,791**	**$ 650,000**	**$ 170,000**	**$ -**	**$ -**	**$ -**	**$ 981,791**	**$ 820,000**
FY26 Green Infrastructure Projects	TBD	New	616 - CLEAN STORM WATER	$ -	$ 400,000	$ 1,900,000	$ -	$ -	$ -	$ 2,300,000	$ 2,300,000
FY26 Green Infrastructure Projects Total				**$ -**	**$ 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 2027 Adopted	FY 2028 Adopted	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
FY27 Storm Drain Improvement Total				**$ -**	**$ 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
FY27-FY29 Green Infrastructure Projects-Stormwater Quality Improvements Total				**$ -**	**$ -**	**$ -**	**$ 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
FY29 Storm Drain Improvement Total				**$ -**	**$ -**	**$ 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
FY31 Storm Drain Improvement Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 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
Green Infrastructure Projects- Stormwater Quality Improvements Total				**$ 52,351**	**$ 250,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 1,802,351**	**$ 1,750,000**
MRP Trash Capture Project	PWENSD2308	Continuing	616 - CLEAN STORM WATER	$ 1,022,684	$ 240,000	$ 220,000	$ 220,000	$ -	$ -	$ 1,702,684	$ 680,000
MRP Trash Capture Project Total				**$ 1,022,684**	**$ 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
Offsite LID Stormwater Treatment for Regulated Road Reconstruction Work on Jones and Buena Vista Way Total				**$ -**	**$ 400,000**	**$ 1,900,000**	**$ -**	**$ -**	**$ -**	**$ 2,300,000**	**$ 2,300,000**
Stormwater Master Plan	PWENSD2201	Continuing	501 - CAPITAL IMPROVEMENTS	$ 78,000	$ -	$ -	$ -	$ -	$ -	$ 78,000	$ -

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

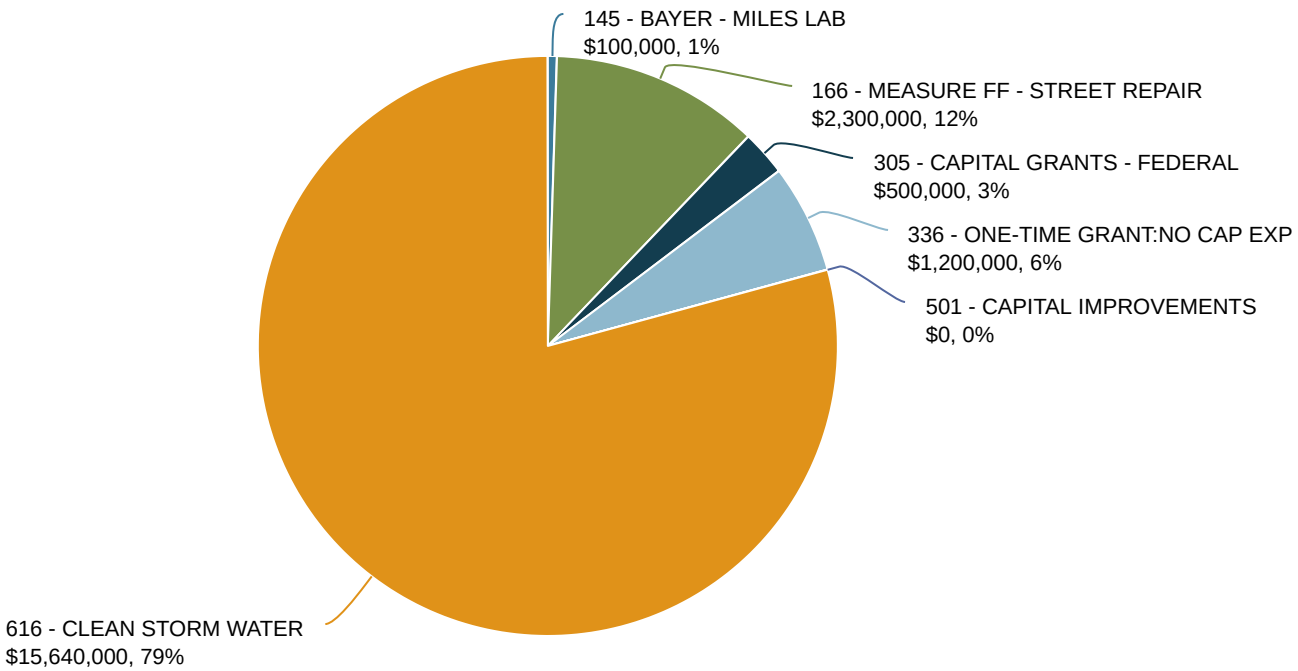
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			616 - CLEAN STORM WATER	$ 1,799,388	$ 250,000	$ -	$ -	$ -	$ -	$ 2,049,388	$ 250,000
Stormwater Master Plan Total				**$ 1,877,388**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,127,388**	**$ 250,000**
Grand Total				**$ 6,500,797**	**$ 5,665,000**	**$ 7,290,000**	**$ 2,470,000**	**$ 2,300,000**	**$ 2,015,000**	**$ 26,240,797**	**$ 19,740,000**

13 Projects in Five-Year CIP

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

$5,665,000 FY 2027 Adopted Capital Budget

Storm Water System CIP Budget



FY26 Green Infrastructure Projects

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

This project would address green infrastructure needs of Street Rehab CIP projects which fit the criteria of Regulated Projects as defined in Section C.3 of the Municipal Regional Stormwater NPDES permit (MRP).

Project Justification / Business Case

Addresses regulatory requirements of Section C.3.b of the MRP. Projects which fit the criteria to be Regulated Projects are required to include Low Impact Development source control, site design, and stormwater treatment onsite. FY 2026 GI project would construct as-needed off-site treatment for regulated projects resulting from regulated road reconstruction sites from FY 2024-FY 2026 Street Maintenance and Rehabilitation Projects.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$100,000	$-	$-	$-	$-	$-	$100,000
Design	$-	$300,000	$-	$-	$-	$-	$-	$300,000
Construction	$-	$-	$1,900,000	$-	$-	$-	$-	$1,900,000
Total	**$-**	**$400,000**	**$1,900,000**	**$-**	**$-**	**$-**	**$-**	**$2,300,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$-	$400,000	$1,900,000	$-	$-	$-	$-	$2,300,000
Total	**$-**	**$400,000**	**$1,900,000**	**$-**	**$-**	**$-**	**$-**	**$2,300,000**

FY27 Storm Drain Improvement

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Project to address urgent storm drain repairs referred by Ops to Engineering.

Project Justification / Business Case

Project will prioritize repair of issues which result in significant flooding and issues which have the potential for damaging private property.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$50,000	$-	$-	$-	$-	$-	$50,000
Design	$-	$250,000	$-	$-	$-	$-	$-	$250,000
Construction	$-	$-	$1,200,000	$-	$-	$-	$-	$1,200,000
Total	**$-**	**$300,000**	**$1,200,000**	**$-**	**$-**	**$-**	**$-**	**$1,500,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$-	$300,000	$1,200,000	$-	$-	$-	$-	$1,500,000
Total	**$-**	**$300,000**	**$1,200,000**	**$-**	**$-**	**$-**	**$-**	**$1,500,000**

FY29 Storm Drain Improvement

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Project to address urgent storm drain repairs referred by Ops to Engineering.

Project Justification / Business Case

Project will prioritize repair of issues which result in significant flooding and issues which have the potential for damaging private property.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$200,000	$-	$-	$-	$-	$200,000
Construction	$-	$-	$-	$1,650,000	$-	$-	$-	$1,650,000
Total	**$-**	**$-**	**$200,000**	**$1,650,000**	**$-**	**$-**	**$-**	**$1,850,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$-	$-	$200,000	$1,650,000	$-	$-	$-	$1,850,000
Total	**$-**	**$-**	**$200,000**	**$1,650,000**	**$-**	**$-**	**$-**	**$1,850,000**

FY31 Storm Drain Improvement

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Project to address urgent storm drain repairs referred by Ops to Engineering.

Project Justification / Business Case

Project will prioritize repair of issues which result in significant flooding and issues which have the potential for damaging private property.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$20,000	$-	$-	$20,000
Design	$-	$-	$-	$-	$180,000	$-	$-	$180,000
Construction	$-	$-	$-	$-	$-	$1,815,000	$-	$1,815,000
Total	**$-**	**$-**	**$-**	**$-**	**$200,000**	**$1,815,000**	**$-**	**$2,015,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$-	$-	$-	$-	$200,000	$1,815,000	$-	$2,015,000
Total	**$-**	**$-**	**$-**	**$-**	**$200,000**	**$1,815,000**	**$-**	**$2,015,000**

FY27-FY29 Green Infrastructure Projects-Stormwater Quality Improvements

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

This annual project would address green infrastructure needs of Street Rehab CIP projects which fit the criteria of Regulated Projects as defined in Section C.3 of the Municipal Regional Stormwater NPDES permit (MRP).

Project Justification / Business Case

Project would address regulatory requirements of Section C.3.b of the MRP. Projects which fit the criteria to be Regulated Projects are required to include Low Impact Development source control, site design, and stormwater treatment onsite. Would construct as-needed off-site treatment for regulated projects resulting from regulated road reconstruction sites from future Street Maintenance and Rehabilitation Projects.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$-	$100,000	$-	$-	$-	$100,000
Design	$-	$-	$-	$300,000	$-	$-	$-	$300,000
Construction	$-	$-	$-	$-	$1,900,000	$-	$-	$1,900,000
Total	**$-**	**$-**	**$-**	**$400,000**	**$1,900,000**	**$-**	**$-**	**$2,300,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$-	$-	$-	$400,000	$1,900,000	$-	$-	$2,300,000
Total	**$-**	**$-**	**$-**	**$400,000**	**$1,900,000**	**$-**	**$-**	**$2,300,000**

Clean Water Program

Project Code	PWENSD2309
Project Category	Storm Water
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	
Linkage	

Project Description

Project supports the City of Berkeley in maintaining compliance with the Municipal Regional Stormwater Permit through the planning and implementation of required stormwater management activities.

Project Justification / Business Case

The Clean Water Program supports the City in maintaining compliance with the Municipal Regional Stormwater Permit by implementing required stormwater management activities and regulatory reporting. These activities include pollution prevention, public outreach, and coordination with regional agencies to reduce pollutants in urban runoff.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$76,312	$125,000	$125,000	$125,000	$125,000	$125,000	$-	$701,312
Design	$70,050	$-	$-	$-	$-	$-	$-	$70,050
Construction	$-	$75,000	$75,000	$75,000	$75,000	$75,000	$-	$375,000
Total	**$146,362**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$-**	**$1,146,362**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$146,362	$200,000	$200,000	$200,000	$200,000	$200,000	$-	$1,146,362
Total	**$146,362**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$-**	**$1,146,362**

Codornices Creek Restoration At 9th

Project Code	PWENCR2402
Project Category	Storm Water
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	Codornices Creek rehabilitation and bank repair at 9th Street. District 1.
Linkage	

Project Description

Codornices Creek rehabilitation and bank repair at 9th Street. Project will include improvements to storm drain infrastructure adjacent to the Creek.

Project Justification / Business Case

Severe erosion caused by creek flows is placing infrastructure at risk.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$34,237	$45,000	$-	$-	$-	$-	$-	$79,237
Design	$127,554	$50,000	$-	$-	$-	$-	$-	$177,554
Construction	$-	$555,000	$170,000	$-	$-	$-	$-	$725,000
Total	**$161,791**	**$650,000**	**$170,000**	**$-**	**$-**	**$-**	**$-**	**$981,791**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
305 - CA GRNT-FD	$-	$500,000	$-	$-	$-	$-	$-	$500,000
501 - CIP	$161,791	$-	$-	$-	$-	$-	$-	$161,791
616 - CLEAN STOR	$-	$150,000	$170,000	$-	$-	$-	$-	$320,000
Total	**$161,791**	**$650,000**	**$170,000**	**$-**	**$-**	**$-**	**$-**	**$981,791**

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$40,000	$-	$-	$-	$-	$-	$40,000
Total	**$-**	**$40,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$40,000**

Codornices Creek Restoration Betwen UPRR & Caltrans

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Lower Codornices Creek which is the portion between the I-80 and the UPRR railroad District 1.
Linkage	

Project Description

Project will rehabilitate Lower Codornices Creek which is the portion between the I-80 and the UPRR railroad. Only Including funding for planning, preliminary design, and potential grant pursuits.

Project Justification / Business Case

Project would raise creek bank elevation to mitigate chronic flooding on 2nd street, restore creek channel and vegetation, and implement erosion control measure to improve the resiliency of Codornices Creek between UPRR and I-80.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Total	**$-**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$200,000**

Green Infrastructure Projects- Stormwater Quality Improvements

Project Code	PWENSD2302
Project Category	Storm Water
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

This annual project would address green infrastructure needs of Street Rehab CIP projects which fit the criteria of Regulated Projects as defined in Section C.3 of the Municipal Regional Stormwater NPDES permit (MRP).

Project Justification / Business Case

Project would address regulatory requirements of Section C.3.b of the MRP. Projects which fit the criteria to be Regulated Projects are required to include Low Impact Development source control, site design, and stormwater treatment onsite. Would construct as-needed off-site treatment for regulated projects resulting from regulated road reconstruction sites from future Street Maintenance and Rehabilitation Projects.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$10,486	$200,000	$-	$-	$-	$-	$-	$210,486
Design	$41,865	$50,000	$-	$-	$-	$-	$-	$91,865
Construction	$-	$-	$1,500,000	$-	$-	$-	$-	$1,500,000
Total	**$52,351**	**$250,000**	**$1,500,000**	**$-**	**$-**	**$-**	**$-**	**$1,802,351**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$52,351	$250,000	$1,500,000	$-	$-	$-	$-	$1,802,351
Total	**$52,351**	**$250,000**	**$1,500,000**	**$-**	**$-**	**$-**	**$-**	**$1,802,351**

MRP Trash Capture Project

Project Code	PWENSD2308
Project Category	Storm Water
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Various locations throughout the city.
Linkage	

Project Description

MRP Trash Capture Project - Install inlet based full trash capture devices at strategic locations throughout the City.

Project Justification / Business Case

Project will help City meet trash reduction targets mandated by the Municipal Regional Stormwater NPDES permit (MRP).

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$572,019	$20,000	$20,000	$20,000	$-	$-	$-	$632,019
Design	$-	$20,000	$-	$-	$-	$-	$-	$20,000
Construction	$450,665	$200,000	$200,000	$200,000	$-	$-	$-	$1,050,665
Total	**$1,022,684**	**$240,000**	**$220,000**	**$220,000**	**$-**	**$-**	**$-**	**$1,702,684**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$1,022,684	$240,000	$220,000	$220,000	$-	$-	$-	$1,702,684
Total	**$1,022,684**	**$240,000**	**$220,000**	**$220,000**	**$-**	**$-**	**$-**	**$1,702,684**

Offsite LID Stormwater Treatment for Regulated Road Reconstruction Work on Jones and Buena Vista Way

Project Code	TBD
Project Category	Storm Water
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Strawberry Creek and Gilman Watersheds. District 1, and 2.
Linkage	

Project Description

Design and construction of offsite LID stormwater treatment facilities to satisfy MRP 3 alternative compliance requirements for regulated road reconstruction work on Jones Street and Buena Vista Way.

Project Justification / Business Case

The MRP requires road reconstruction projects that create and/or replace one or more contiguous acres of impervious surface to provide LID stormwater treatment (Provision C.3.b.ii.(5)). Where onsite treatment is infeasible due to site constraints, the MRP allows treatment to be provided at an offsite location within the same watershed (Provision C.3.e). Offsite facilities must be completed within three years of construction of the regulated project. This project funds the offsite stormwater treatment needed for the Jones Street and Buena Vista Way road reconstruction work.

History/Notes

Compliance cost varies from site to site, and with most recent requirements, there is a concern that costs will be significantly more than FF fund allocations (10%).

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$400,000	$-	$-	$-	$-	$-	$400,000
Construction	$-	$-	$1,900,000	$-	$-	$-	$-	$1,900,000
Total	**$-**	**$400,000**	**$1,900,000**	**$-**	**$-**	**$-**	**$-**	**$2,300,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$400,000	$1,900,000	$-	$-	$-	$-	$2,300,000
Total	**$-**	**$400,000**	**$1,900,000**	**$-**	**$-**	**$-**	**$-**	**$2,300,000**

Stormwater Master Plan

Project Code	PWENSD2201
Project Category	Storm Water
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	
Linkage	

Project Description

Comprehensive Stormwater Master Plan.

Project Justification / Business Case

A comprehensive SWMP would identify key deficiencies in the stormwater system, prioritize capital improvement projects, identify funding needs, develop City specific drainage design standards, and update maintenance and inspection plan for stormwater facilities.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$224,388	$-	$-	$-	$-	$-	$-	$224,388
Design	$1,578,000	$250,000	$-	$-	$-	$-	$-	$1,828,000
Construction	$75,000	$-	$-	$-	$-	$-	$-	$75,000
Total	**$1,877,388**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,127,388**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$1,799,388	$250,000	$-	$-	$-	$-	$-	$2,049,388
501 - CIP	$78,000	$-	$-	$-	$-	$-	$-	$78,000
Total	**$1,877,388**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,127,388**

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$125,000	$-	$-	$-	$-	$-	$125,000
Total	**$-**	**$125,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$125,000**

Berkeley Aquatic Park Stormwater Improvement (EPA Grant Project)

Project Code	PWENSD2501
Project Category	Storm Water
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	Bancroft and at Channing and at the Bancroft UPRR crossing. District 1.
Linkage	

Project Description

Aquatic park water quality improvements including: (1) the construction of large bioretention garden for the Channing Way micro-watershed, (2) installation of two hydrodynamic separators east of UPRR tracks at Bancroft and at Channing; and (3) storm drain improvements at the Bancroft UPRR crossing. This project has been selected for EPA grant funding. $1.5M with a required $1.5 non-federal match.

Project Justification / Business Case

Project will provide water quality benefits to Aquatic park and which also align with requirements set forth in Section C.3 and C.10 of the Municipal Regional Stormwater NPDES permit (MRP). The project will help the City meet its regulatory green infrastructure retrofit assignment and the City's trash capture goal.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$125,222	$-	$-	$-	$-	$-	$-	$125,222
Design	$765,000	$-	$-	$-	$-	$-	$-	$765,000
Construction	$2,349,999	$2,875,000	$-	$-	$-	$-	$-	$5,224,999
Total	**$3,240,221**	**$2,875,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$6,115,221**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
616 - CLEAN STOR	$2,915,221	$1,675,000	$-	$-	$-	$-	$-	$4,590,221
336 - 1TIME GR	$325,000	$1,200,000	$-	$-	$-	$-	$-	$1,525,000
Total	**$3,240,221**	**$2,875,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$6,115,221**

Streets

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-Street Repair 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 2027 Adopted	FY 2028 Adopted	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 - STATE TRANSPORTATION TAX	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000	$ 750,000
Bridge Preventative Maintenance Program Total				**$ -**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 750,000**	**$ 750,000**
Harold Way Placemaking	PWENST2402	Continuing	139 - STREET AND OPEN SPACE IMPR	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Harold Way Placemaking Total				**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**
Measure FF Street Rehabiltiation Project FY2027- FY2031	TBD	New	166 - MEASURE FF - STREET REPAIR	$ -	$ 13,198,842	$ 6,822,998	$ 7,805,256	$ 5,524,906	$ 8,767,933	$ 42,119,935	$ 42,119,935
Measure FF Street Rehabiltiation Project FY2027- FY2031 Total				**$ -**	**$ 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 - CAPITAL IMPROVEMENTS	$ 22,340,000	$ 8,487,200	$ 8,741,816	$ 9,004,070	$ 9,274,193	$ 9,552,418	$ 67,399,697	$ 45,059,697
Street Rehab PCI Improvements Total				**$ 22,340,000**	**$ 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 - STATE TRANSPORTATION TAX	$ -	$ 2,195,303	$ -	$ -	$ -	$ -	$ 2,195,303	$ 2,195,303
			133 - MEAS F - ALA CT VRF ST AND RD	$ -	$ 155,000	$ -	$ -	$ -	$ -	$ 155,000	$ 155,000
			134 - MEAS BB - LOCAL STREETS AND RD	$ -	$ 2,980,000	$ -	$ -	$ -	$ -	$ 2,980,000	$ 2,980,000
			501 - CAPITAL IMPROVEMENTS	$ -	$ 1,925,000	$ -	$ -	$ -	$ -	$ 1,925,000	$ 1,925,000
			601 - ZERO WASTE	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
			616 - CLEAN STORM WATER	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Street Rehabilitation FY 2027 Total				**$ -**	**$ 10,255,303**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,255,303**	**$ 10,255,303**

FY 2027 - FY 2031
Capital Improvement Project - Streets

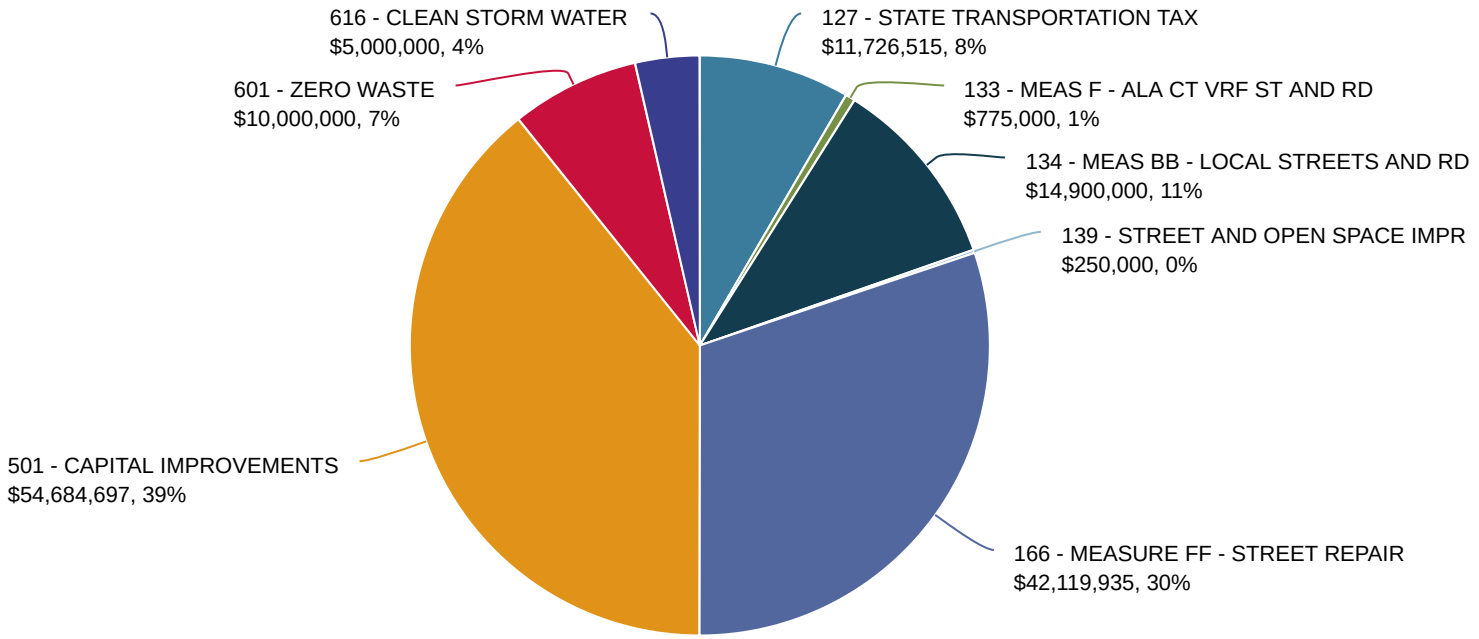
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Street Rehabilitation FY 2028	TBD	New	127 - STATE TRANSPORTATION TAX	$ -	$ -	$ 2,195,303	$ -	$ -	$ -	$ 2,195,303	$ 2,195,303
			133 - MEAS F - ALA CT VRF ST AND RD	$ -	$ -	$ 155,000	$ -	$ -	$ -	$ 155,000	$ 155,000
			134 - MEAS BB - LOCAL STREETS AND RD	$ -	$ -	$ 2,980,000	$ -	$ -	$ -	$ 2,980,000	$ 2,980,000
			501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ 1,925,000	$ -	$ -	$ -	$ 1,925,000	$ 1,925,000
			601 - ZERO WASTE	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
			616 - CLEAN STORM WATER	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Street Rehabilitation FY 2028 Total				**$ -**	**$ -**	**$ 10,255,303**	**$ -**	**$ -**	**$ -**	**$ 10,255,303**	**$ 10,255,303**
Street Rehabilitation FY 2029 - FY 2031	TBD	New	127 - STATE TRANSPORTATION TAX	$ -	$ -	$ -	$ 2,195,303	$ 2,195,303	$ 2,195,303	$ 6,585,909	$ 6,585,909
			133 - MEAS F - ALA CT VRF ST AND RD	$ -	$ -	$ -	$ 155,000	$ 155,000	$ 155,000	$ 465,000	$ 465,000
			134 - MEAS BB - LOCAL STREETS AND RD	$ -	$ -	$ -	$ 2,980,000	$ 2,980,000	$ 2,980,000	$ 8,940,000	$ 8,940,000
			501 - CAPITAL IMPROVEMENTS	$ -	$ -	$ -	$ 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 STORM WATER	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
Street Rehabilitation FY 2029 - FY 2031 Total				**$ -**	**$ -**	**$ -**	**$ 10,255,303**	**$ 10,255,303**	**$ 10,255,303**	**$ 30,765,909**	**$ 30,765,909**
Grand Total				**$ 22,340,000**	**$ 32,341,345**	**$ 25,970,117**	**$ 27,214,629**	**$ 25,204,402**	**$ 28,725,654**	**$ 161,796,147**	**$ 139,456,147**

7 Projects in Five-Year CIP

$139,456,147 in Five-Year CIP Budget

$32,341,345 FY 2027 Adopted Capital Budget

Streets CIP Budget



Harold Way Placemaking

Project Code	PWENST2402
Project Category	Streets
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Harold Way and Kittredge Street and Allison Way. District 4.
Linkage	

Project Description

Harold Way Placemaking schematic design project. For a consultant to develop a preferred design option/schematic design for a pedestrianized Harold Way between Kittredge Street and Allison Way.

Project Justification / Business Case

FY 2024 Adopted Tier 1 SOSIP funding.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$250,000	$-	$-	$-	$-	$-	$250,000
Total	**$-**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$250,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
139 - STR OP IMP	$-	$250,000	$-	$-	$-	$-	$-	$250,000
Total	**$-**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$250,000**

Bridge Preventative Maintenance Program

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	Continuing
Project Location	Various bridges throughout the city.
Linkage	

Project Description

Application for Bridge Preventative Maintenance Program grant for the repair and maintenance of all eligible bridges in the City.

Project Justification / Business Case

The project will ensure timely preservation and repair of key infrastructure elements, to help preserve the structural condition or extend the service life of the City's bridges.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$100,000	$-	$-	$-	$-	$-	$100,000
Construction	$-	$50,000	$150,000	$150,000	$150,000	$150,000	$-	$650,000
Total	**$-**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$-**	**$750,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$150,000	$150,000	$150,000	$150,000	$150,000	$-	$750,000
Total	**$-**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$-**	**$750,000**

Street Rehabilitation FY 2027

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	Paving Plan

Project Description

Rehabilitation of street pavement at various locations throughout the city. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improvement of pavement conditions citywide.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$275,000	$-	$-	$-	$-	$-	$275,000
Construction	$-	$9,980,303	$-	$-	$-	$-	$-	$9,980,303
Total	**$-**	**$10,255,303**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,255,303**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$2,195,303	$-	$-	$-	$-	$-	$2,195,303
133 - F-ALA VRF	$-	$155,000	$-	$-	$-	$-	$-	$155,000
134 - BB-STR RD	$-	$2,980,000	$-	$-	$-	$-	$-	$2,980,000
501 - CIP	$-	$1,925,000	$-	$-	$-	$-	$-	$1,925,000
601 - ZERO WASTE	$-	$2,000,000	$-	$-	$-	$-	$-	$2,000,000
616 - CLEAN STOR	$-	$1,000,000	$-	$-	$-	$-	$-	$1,000,000
Total	**$-**	**$10,255,303**	**$-**	**$-**	**$-**	**$-**	**$-**	**$10,255,303**

Street Rehabilitation FY 2028

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	Paving Plan

Project Description

Rehabilitation of street pavement at various locations throughout the city. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improvement of pavement conditions citywide.

History/Notes

This is part of an ongoing effort to improve transit service, some corridors are complete or in progress through complete street corridor projects (e.g. Southside, Telegraph, Adeline, University Ave, Shattuck, and Sacramento bus stops).

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$270,000	$-	$-	$-	$-	$270,000
Construction	$-	$-	$9,985,303	$-	$-	$-	$-	$9,985,303
Total	**$-**	**$-**	**$10,255,303**	**$-**	**$-**	**$-**	**$-**	**$10,255,303**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$-	$2,195,303	$-	$-	$-	$-	$2,195,303
133 - F-ALA VRF	$-	$-	$155,000	$-	$-	$-	$-	$155,000
134 - BB-STR RD	$-	$-	$2,980,000	$-	$-	$-	$-	$2,980,000
501 - CIP	$-	$-	$1,925,000	$-	$-	$-	$-	$1,925,000
601 - ZERO WASTE	$-	$-	$2,000,000	$-	$-	$-	$-	$2,000,000
616 - CLEAN STOR	$-	$-	$1,000,000	$-	$-	$-	$-	$1,000,000
Total	**$-**	**$-**	**$10,255,303**	**$-**	**$-**	**$-**	**$-**	**$10,255,303**

Street Rehabilitation FY 2029 - FY 2031

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	Paving Plan

Project Description

Rehabilitation of street pavement at various locations throughout the city. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improve pavement conditions citywide.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$265,000	$260,000	$255,000	$-	$780,000
Construction	$-	$-	$-	$9,990,303	$9,995,303	$10,000,303	$-	$29,985,909
Total	**$-**	**$-**	**$-**	**$10,255,303**	**$10,255,303**	**$10,255,303**	**$-**	**$30,765,909**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$-	$-	$2,195,303	$2,195,303	$2,195,303	$-	$6,585,909
133 - F-ALA VRF	$-	$-	$-	$155,000	$155,000	$155,000	$-	$465,000
134 - BB-STR RD	$-	$-	$-	$2,980,000	$2,980,000	$2,980,000	$-	$8,940,000
501 - CIP	$-	$-	$-	$1,925,000	$1,925,000	$1,925,000	$-	$5,775,000
601 - ZERO WASTE	$-	$-	$-	$2,000,000	$2,000,000	$2,000,000	$-	$6,000,000
616 - CLEAN STOR	$-	$-	$-	$1,000,000	$1,000,000	$1,000,000	$-	$3,000,000
Total	**$-**	**$-**	**$-**	**$10,255,303**	**$10,255,303**	**$10,255,303**	**$-**	**$30,765,909**

Street Rehab PCI Improvements

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	Paving Plan

Project Description

An additional supplement to baseline for rehabilitation of street pavement at various locations throughout the city. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improvement of pavement conditions citywide to help get the PCI to 75, the midrange of "good" condition recommended in the City's Street Maintenance and Rehabilitation Policy.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$225,000	$230,000	$235,000	$240,000	$245,000	$-	$1,175,000
Construction	$22,340,000	$8,262,200	$8,511,816	$8,769,070	$9,034,193	$9,307,418	$-	$66,224,697
Total	**$22,340,000**	**$8,487,200**	**$8,741,816**	**$9,004,070**	**$9,274,193**	**$9,552,418**	**$-**	**$67,399,697**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
501 - CIP	$22,340,000	$8,487,200	$8,741,816	$9,004,070	$9,274,193	$9,552,418	$-	$67,399,697
Total	**$22,340,000**	**$8,487,200**	**$8,741,816**	**$9,004,070**	**$9,274,193**	**$9,552,418**	**$-**	**$67,399,697**

Measure FF Street Rehabiltiation Project FY2027- FY2031

Project Code	TBD
Project Category	Streets
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Various locations throughout the city.
Linkage	Paving Plan

Project Description

Rehabilitation of street pavement at various locations throughout the city with Measure FF funding. Includes curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements.

Project Justification / Business Case

Improvement of pavement conditions citywide to help get the PCI to 70 as recommended in the City's Street Maintenance and Rehabilitation Policy.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$500,000	$300,000	$300,000	$200,000	$300,000	$-	$1,600,000
Construction	$-	$12,698,842	$6,522,998	$7,505,256	$5,324,906	$8,467,933	$-	$40,519,935
Total	**$-**	**$13,198,842**	**$6,822,998**	**$7,805,256**	**$5,524,906**	**$8,767,933**	**$-**	**$42,119,935**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$13,198,842	$6,822,998	$7,805,256	$5,524,906	$8,767,933	$-	$42,119,935
Total	**$-**	**$13,198,842**	**$6,822,998**	**$7,805,256**	**$5,524,906**	**$8,767,933**	**$-**	**$42,119,935**

Transportation

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 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Addison Bicycle Blvd Ph2	PWTRCS2401	Continuing	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
Addison Bicycle Blvd Ph2 Total				**$ 140,477**	**$ 455,000**	**$ 2,263,000**	**$ 4,800,000**	**$ -**	**$ -**	**$ 7,658,477**	**$ 7,518,000**
Adeline Trans Improvements	PWTRCT2201	Continuing	127 - STATE TRANSPORTATION TAX	$ -	$ 119,000	$ -	$ -	$ -	$ -	$ 119,000	$ 119,000
			134 - MEAS BB - LOCAL STREETS AND RD	$ 164,999	$ -	$ -	$ -	$ -	$ -	$ 164,999	$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	$ 146,975	$ -	$ 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
			Unfunded Need	$ 254,142	$ 35	$ -	$ -	$ -	$ -	$ 254,177	$ 35
Adeline Trans Improvements Total				**$ 1,661,116**	**$ 1,891,035**	**$ 1,031,500**	**$ 1,031,500**	**$ -**	**$ -**	**$ 5,615,151**	**$ 3,954,035**
Affordable Housing and Sustainable Communities (AHSC) Grant Matching Funds	TBD	New	166 - MEASURE FF - STREET REPAIR	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Affordable Housing and Sustainable Communities (AHSC) Grant Matching Funds Total				**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
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
			134 - MEAS BB - LOCAL STREETS AND RD	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 200,000	$ 100,000

FY 2027 - FY 2031
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			306 - CAPITAL GRANTS - STATE	$ -	$ 342,000	$ 1,280,900	$ 2,247,200	$ 280,900	$ -	$ 4,151,000	$ 4,151,000
AHSC 8 Sixth University Shattuck Total				**$ 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
Alameda CTC RSEP Total				**$ 33,934**	**$ 5,000**	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ 73,934**	**$ 40,000**
Car Free Telegraph	TBD	New	147 - UC SETTLEMENT	$ -	$ 662,500	$ 662,500	$ -	$ -	$ -	$ 1,325,000	$ 1,325,000
Car Free Telegraph Total				**$ -**	**$ 662,500**	**$ 662,500**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**	**$ 1,325,000**
Cedar Street Median Crossing to Support Grant Street Bike Boulevard Crossing	TBD	New	166 - MEASURE FF - STREET REPAIR	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Cedar Street Median Crossing to Support Grant Street Bike Boulevard Crossing Total				**$ -**	**$ 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
Cedar Street Pedestrian Safety Crossing Improvements Total				**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
Citywide 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
Citywide Traffic Calming Program Total				**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**	**$ 1,250,000**
Citywide Traffic Signal Master Plan	TBD	New	Unfunded Need	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 500,000	$ 500,000
Citywide Traffic Signal Master Plan Total				**$ -**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**
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
Citywide Transit Stop Amenities Program Total				**$ -**	**$ 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

FY 2027 - FY 2031
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			501 - CAPITAL IMPROVEMENTS	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -
Claremont and Eaton RRFB Total				**$ 100,000**	**$ 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
Claremont Ave Complete Street Corridor Project Total				**$ -**	**$ 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
Claremont Vision Zero Quick Build Total				**$ -**	**$ 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
Delaware Bike Lanes Refresh Total				**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Derby/Warring Traffic Safety Imp	PWTRST2502	Continuing	147 - UC SETTLEMENT	$ 1,000,000	$ 200,000	$ -	$ -	$ -	$ -	$ 1,200,000	$ 200,000
Derby/Warring Traffic Safety Imp Total				**$ 1,000,000**	**$ 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
Gilman/Camelia Complete Street Corridor Project Total				**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 350,000**	**$ 650,000**	**$ 650,000**
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	$ 534,518	$ -	$ -	$ -	$ -	$ -	$ 534,518	$ -
			133 - MEAS F - ALA CT VRF ST AND RD	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ -
			134 - MEAS BB - LOCAL STREETS AND RD	$ 175,021	$ -	$ -	$ -	$ -	$ -	$ 175,021	$ -

FY 2027 - FY 2031
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			135 - MEAS BB - BIKE AND PEDESTRIAN	$ 360,887	$ -	$ -	$ -	$ -	$ -	$ 360,887	$ -
			306 - CAPITAL GRANTS - STATE	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -
HSIP Sacramento Ped Xing Safet Enh Total				**$ 1,360,426**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,370,426**	**$ 10,000**
Ohlone Green Modernization & SFTY	PWTRBP2204	Continuing	127 - STATE TRANSPORTATION TAX	$ 50,000	$ 190,000	$ -	$ -	$ -	$ -	$ 240,000	$ 190,000
			131 - MEAS B - BIKE AND PEDESTRIAN	$ 225,978	$ -	$ -	$ -	$ -	$ -	$ 225,978	$ -
			134 - MEAS BB - LOCAL STREETS AND RD	$ 428,000	$ -	$ -	$ -	$ -	$ -	$ 428,000	$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	$ 265,764	$ -	$ -	$ -	$ -	$ -	$ 265,764	$ -
			166 - MEASURE FF - STREET REPAIR	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -
			307 - CAPITAL GRANTS - LOCAL	$ 4,271,001	$ -	$ -	$ -	$ -	$ -	$ 4,271,001	$ -
Ohlone Green Modernization & SFTY Total				**$ 5,390,742**	**$ 190,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,580,742**	**$ 190,000**
Oxford for All	TBD	New	139 - STREET AND OPEN SPACE IMPR	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
			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
Oxford for All Total				**$ -**	**$ 2,650,000**	**$ 750,000**	**$ -**	**$ 1,000,000**	**$ -**	**$ 4,400,000**	**$ 4,400,000**
Parker - Addison Bikeway	PWTRBP2203	Continuing	127 - STATE TRANSPORTATION TAX	$ 100,000	$ 10,000	$ -	$ -	$ -	$ -	$ 110,000	$ 10,000

FY 2027 - FY 2031
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	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	$ 28,763	$ -	$ -	$ -	$ -	$ -	$ 28,763	$ -
			134 - MEAS BB - LOCAL STREETS AND RD	$ 756,666	$ -	$ -	$ -	$ -	$ -	$ 756,666	$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	$ 5,317	$ -	$ -	$ -	$ -	$ -	$ 5,317	$ -
			306 - CAPITAL GRANTS - STATE	$ 604,076	$ -	$ -	$ -	$ -	$ -	$ 604,076	$ -
Parker - Addison Bikeway Total				**$ 1,494,822**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,504,822**	**$ 10,000**
Pedestrian Plan Update	TBD	New	339 - MTC	$ -	$ 200,000	$ 150,000	$ -	$ -	$ -	$ 350,000	$ 350,000
Pedestrian Plan Update Total				**$ -**	**$ 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
Sacramento Street Bike Boulevard Safe Crossings Signalization Total				**$ -**	**$ 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
Shattuck/Sutter/Henry Ped Safety Crossing Improvements at Rose, Vine, Eunice Total				**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Shattuck/Ward Pedestrian Crossing Refuge	TBD	New	166 - MEASURE FF - STREET REPAIR	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000	$ 50,000
Shattuck/Ward Pedestrian Crossing Refuge Total				**$ -**	**$ -**	**$ -**	**$ 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
Southwest Berkeley Bicycle Blvd Total				**$ -**	**$ -**	**$ 340,000**	**$ 105,000**	**$ 3,430,000**	**$ -**	**$ 3,875,000**	**$ 3,875,000**

FY 2027 - FY 2031
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Telegraph Multimodal Corridor	PWTRCS2204	Continuing	127 - STATE TRANSPORTATION TAX	$ -	$ 253,500	$ 84,500	$ -	$ -	$ -	$ 338,000	$ 338,000
			130 - MEAS B - LOCAL STREETS AND RDS	$ 174,580	$ -	$ -	$ -	$ -	$ -	$ 174,580	$ -
			134 - MEAS BB - LOCAL STREETS AND RD	$ 323	$ -	$ -	$ -	$ -	$ -	$ 323	$ -
			307 - CAPITAL GRANTS - LOCAL	$ 290,000	$ 758,250	$ 252,750	$ -	$ -	$ -	$ 1,301,000	$ 1,011,000
Telegraph Multimodal Corridor Total				**$ 464,903**	**$ 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
Traffic Signal Modernization Project Total				**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,000,000**	**$ 1,000,000**
Transportation Design Guideline Study	TBD	New	Unfunded Need	$ -	$ 200,000	$ 200,000	$ 200,000	$ -	$ -	$ 600,000	$ 600,000
Transportation Design Guideline Study Total				**$ -**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ 600,000**	**$ 600,000**
Transportation Nexus Study	TBD	New	Unfunded Need	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
Transportation Nexus Study Total				**$ -**	**$ 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	$ 874,340	$ -	$ -	$ -	$ -	$ -	$ 874,340	$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000	$ -
			306 - CAPITAL GRANTS - STATE	$ 816,283	$ -	$ -	$ -	$ -	$ -	$ 816,283	$ -

FY 2027 - FY 2031
Capital Improvement Project - Transportation

Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
University Ave Bus Stop Total				**$2,926,639**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,936,639**	**$ 10,000**
Vision Zero Action Plan update Phased Implementation Roadmap	TBD	New	Unfunded Need	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Vision Zero Action Plan update Phased Implementation Roadmap Total				**$ -**	**$ 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
Vision Zero Quick Build Program Total				**$ -**	**$ 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
			130 - MEAS B - LOCAL STREETS AND RDS	$ 95,849	$ -	$ -	$ -	$ -	$ -	$ 95,849	$ -
			134 - MEAS BB - LOCAL STREETS AND RD	$ 208,021	$ -	$ -	$ -	$ -	$ -	$ 208,021	$ -

FY 2027 - FY 2031
Capital Improvement Project - Transportation

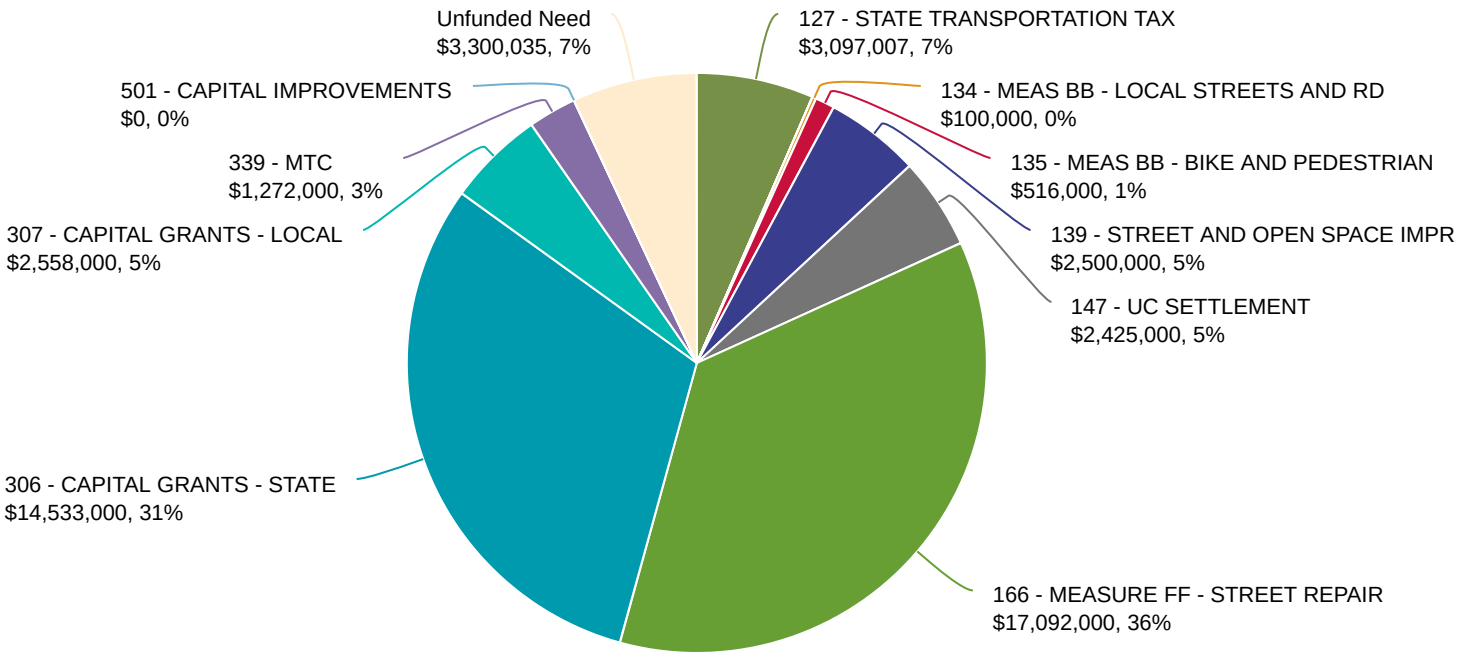
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
			166 - MEASURE FF - STREET REPAIR	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
			306 - CAPITAL GRANTS - STATE	$ 30,000	$ -	$ 1,331,000	$ -	$ -	$ -	$ 1,361,000	$ 1,331,000
Washington Elementary/Berkeley High School Total				**$ 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	$ 156,865	$ -	$ -	$ -	$ -	$ -	$ 156,865	$ -
			131 - MEAS B - BIKE AND PEDESTRIAN	$ 523,256	$ -	$ -	$ -	$ -	$ -	$ 523,256	$ -
			134 - MEAS BB - LOCAL STREETS AND RD	$ 1,858,970	$ -	$ -	$ -	$ -	$ -	$ 1,858,970	$ -
			135 - MEAS BB - BIKE AND PEDESTRIAN	$ 356,506	$ -	$ -	$ -	$ -	$ -	$ 356,506	$ -
			306 - CAPITAL GRANTS - STATE	$ 1,851,598	$ -	$ -	$ -	$ -	$ -	$ 1,851,598	$ -
Woolsey-Fulton Bike Blvd Total				**$ 4,787,195**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,797,195**	**$ 10,000**
Grand Total				**$ 19,834,125**	**$ 16,549,602**	**$ 12,886,460**	**$ 10,203,038**	**$ 6,203,942**	**$ 1,550,000**	**$ 67,227,167**	**$ 47,393,042**

40 Projects in Five-Year CIP

$47,393,042 in Five-Year CIP Budget

$16,549,602 FY 2027 Adopted Capital Budget

Transportation CIP Budget



Alameda CTC RSEP

Project Code	PWTRCT2101
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Rail crossings at five locations: Cedar, Virginia, Hearst, Addison, and Bancroft. District 1 and 2.
Linkage	

Project Description

Project to be delivered (funded, designed, and built) by Alameda CTC. Railroad crossing safety improvements at five locations: Cedar, Virginia, Hearst, Addison, and Bancroft.

Project Justification / Business Case

Alameda CTC is improving railroad crossings throughout Alameda County. Berkeley crossings have a documented history of safety issues.

History/Notes

Gilman railroad crossing improvements were implemented via separate project as part of the Gilman Roundabouts work.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$33,934	$-	$-	$-	$-	$-	$-	$33,934
Construction	$-	$5,000	$35,000	$-	$-	$-	$-	$40,000
Total	**$33,934**	**$5,000**	**$35,000**	**$-**	**$-**	**$-**	**$-**	**$73,934**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
011 - GEN FUND	$1,072	$-	$-	$-	$-	$-	$-	$1,072
127 - ST TRNS TX	$32,862	$5,000	$35,000	$-	$-	$-	$-	$72,862
Total	**$33,934**	**$5,000**	**$35,000**	**$-**	**$-**	**$-**	**$-**	**$73,934**

Claremont and Eaton RRFB

Project Code	PWTRTC2301
Project Category	Transportation
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	Claremont/Eton -Claremont Russell. District 8.
Linkage	

Project Description

Install a rectangular rapid-flashing beacon at the intersection of Claremont and Eaton to improve pedestrian safety.

Project Justification / Business Case

Berkeley's Vision Zero Action Plan identified Claremont as a high injury street.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$100,000	$70,000	$-	$-	$-	$-	$-	$170,000
Total	**$100,000**	**$70,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$170,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$70,000	$-	$-	$-	$-	$-	$70,000
501 - CIP	$100,000	$-	$-	$-	$-	$-	$-	$100,000
Total	**$100,000**	**$70,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$170,000**

Citywide Transit Stop Amenities Program

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Improvement of transit stop amenities throughout the City to increase transit ridership and shift to lower emission travel modalities.

Project Justification / Business Case

Transit-first Policy implementation Plan recommendation. Transit service also is a council priority and subject of past council referrals.

History/Notes

This is part of an ongoing effort to improve transit service, some corridors are complete or in progress through complete street corridor projects (e.g. Southside, Telegraph, Adeline, University Ave, Shattuck, and Sacramento bus stops).

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$250,000	$250,000	$250,000	$250,000	$250,000	$-	$1,250,000
Total	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,250,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$250,000	$250,000	$250,000	$250,000	$250,000	$-	$1,250,000
Total	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,250,000**

Ohlone Green Modernization & SFTY

Project Code	PWTRBP2204
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	On the Ohlone Greenway between Virginia Gardens and Hopkins, on Peralta between Hopkins and the Ohlone Greenway continuation, and at the intersection of the Greenway with Santa Fe. Council District 1.
Linkage	Bicycle Plan

Project Description

Widening of the Ohlone Greenway to Class I standards and installation of a Class IV connector along Peralta between Ohlone Greenway segments. The project includes intersection crossing safety improvements at Cedar, Rose, Hopkins, and Santa Fe, as well as improved transitions at Virginia Gardens.

Project Justification / Business Case

The project is identified as a Tier 1 project in the City's 2017 Bicycle Plan and is a critical connection in the regional bike network.

History/Notes

Project scheduled to begin construction in 2026.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$109,470	$-	$-	$-	$-	$-	$-	$109,470
Design	$791,474	$-	$-	$-	$-	$-	$-	$791,474
Construction	$4,489,798	$190,000	$-	$-	$-	$-	$-	$4,679,798
Total	**$5,390,742**	**$190,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$5,580,742**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$50,000	$190,000	$-	$-	$-	$-	$-	$240,000
134 - BB-STR RD	$428,000	$-	$-	$-	$-	$-	$-	$428,000
131 - B-BIKE PED	$225,978	$-	$-	$-	$-	$-	$-	$225,978
135 - BB-BIK PED	$265,764	$-	$-	$-	$-	$-	$-	$265,764
166 - FF-STREET	$150,000	$-	$-	$-	$-	$-	$-	$150,000
307 - CA GRNT-LC	$4,271,001	$-	$-	$-	$-	$-	$-	$4,271,001
Total	**$5,390,742**	**$190,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$5,580,742**

Parker - Addison Bikeway

Project Code	PWTRBP2203
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Parker Street to West Street Pathway Bicycle Boulevard. District 2.
Linkage	Bicycle Plan

Project Description

Class III bikeway on Parker Street (Ninth to Mabel, excluding San Pablo), Mabel Street (San Pablo Park to Dwight), and Bonar St (Dwight to Addison). Class IV bikeway on Dwight (Bonar to Mabel). Sidewalk installation on Acton (Carleton to Parker).

Project Justification / Business Case

Per recommended bikeway improvements in the 2017 Bike Plan.

History/Notes

Construction began in late 2025.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$361,197	$-	$-	$-	$-	$-	$-	$361,197
Design	$331,128	$-	$-	$-	$-	$-	$-	$331,128
Construction	$802,498	$10,000	$-	$-	$-	$-	$-	$812,498
Total	**$1,494,822**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,504,822**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$100,000	$10,000	$-	$-	$-	$-	$-	$110,000
130 - B-STR RD	$28,763	$-	$-	$-	$-	$-	$-	$28,763
134 - BB-STR RD	$756,666	$-	$-	$-	$-	$-	$-	$756,666
135 - BB-BIK PED	$5,317	$-	$-	$-	$-	$-	$-	$5,317
306 - CA GRNT-ST	$604,076	$-	$-	$-	$-	$-	$-	$604,076
Total	**$1,494,822**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,504,822**

Addison Bicycle Blvd Ph2

Project Code	PWTRCS2401
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Project area includes two portions of Addison Street: Bolivar to Sacramento (excluding the San Pablo Avenue intersection) and Milvia to Oxford. District 2 and 4.
Linkage	Bicycle Plan

Project Description

Completion of the Addison Bicycle Boulevard including pavement markings, signs, traffic calming, and intersection crossing improvements from Oxford to MLK and between Sacramento to 4th Street.

Project Justification / Business Case

This is an existing grant-funded project to complete the Addison Street Bicycle Boulevard recommended in the 2017 Berkeley Bicycle Plan.

History/Notes

The portion of Addison Street between Sacramento and Milvia was previously completed under the Addison Bicycle Boulevard Phase 1 project.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$41,477	$262,000	$-	$-	$-	$-	$-	$303,477
Design	$99,000	$193,000	$193,000	$-	$-	$-	$-	$485,000
Construction	$-	$-	$2,070,000	$4,800,000	$-	$-	$-	$6,870,000
Total	**$140,477**	**$455,000**	**$2,263,000**	**$4,800,000**	**$-**	**$-**	**$-**	**$7,658,477**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
134 - BB-STR RD	$41,477	$-	$-	$-	$-	$-	$-	$41,477
166 - FF-STREET	$-	$200,000	$193,000	$2,354,000	$-	$-	$-	$2,747,000
306 - CA GRNT-ST	$99,000	$255,000	$2,070,000	$2,446,000	$-	$-	$-	$4,870,000
Total	**$140,477**	**$455,000**	**$2,263,000**	**$4,800,000**	**$-**	**$-**	**$-**	**$7,658,477**

Woolsey-Fulton Bike Blvd

Project Code	PWTRBP2205
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Woolsey and Fulton. District 3.
Linkage	Bicycle Plan

Project Description

Class 3 bicycle boulevard along Woolsey from Adeline to Wheeler, along Wheeler from Woolsey to Prince, along Prince from Wheeler to Fulton, and along Fulton from Prince to Dwight. Pedestrian and bicycle safety improvements including pedestrian hybrid beacons at MLK/Prince and Shattuck/Adeline; rectangular rapid flashing beacons (RRFBs) at Adeline/Woolsey, Adeline/Russell, and Shattuck/Woolsey; a traffic circle at Wheeler/Prince; bicycle crossing markings; advance yield lines at uncontrolled multilane crossings; and lighting.

Project Justification / Business Case

Within the City's 2017 Bicycle Plan, the Fulton Bike Boulevard and Woolsey/Adeline, Woolsey/Shattuck, Russell/Adeline, and Russell/Shattuck crossing beacons are identified as Tier 1 projects, and the Woolsey Bike Boulevard is identified as a Tier 2 project.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$141,419	$-	$-	$-	$-	$-	$-	$141,419
Design	$1,193,405	$-	$-	$-	$-	$-	$-	$1,193,405
Construction	$3,452,371	$10,000	$-	$-	$-	$-	$-	$3,462,371
Total	**$4,787,195**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$4,797,195**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$40,000	$10,000	$-	$-	$-	$-	$-	$50,000
130 - B-STR RD	$156,865	$-	$-	$-	$-	$-	$-	$156,865
131 - B-BIKE PED	$523,256	$-	$-	$-	$-	$-	$-	$523,256
134 - BB-STR RD	$1,858,970	$-	$-	$-	$-	$-	$-	$1,858,970
135 - BB-BIK PED	$356,506	$-	$-	$-	$-	$-	$-	$356,506
306 - CA GRNT-ST	$1,851,598	$-	$-	$-	$-	$-	$-	$1,851,598
Total	**$4,787,195**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$4,797,195**

HSIP Sacramento Ped Xing Safet Enh

Project Code	PWTRBP2202
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	District 2 and 3.
Linkage	

Project Description

Pedestrian crossing improvements along Sacramento Street (Oregon to Fairview), including rectangular rapid flashing beacons at Oregon, Prince, and Fairview.

Project Justification / Business Case

Per recommendations in the 2020 Pedestrian Plan.

History/Notes

Construction began in late 2025.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$127,509	$10,000	$-	$-	$-	$-	$-	$137,509
Design	$201,447	$-	$-	$-	$-	$-	$-	$201,447
Construction	$1,031,470	$-	$-	$-	$-	$-	$-	$1,031,470
Total	**$1,360,426**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,370,426**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
130 - B-STR RD	$534,518	$-	$-	$-	$-	$-	$-	$534,518
133 - F-ALA VRF	$40,000	$-	$-	$-	$-	$-	$-	$40,000
134 - BB-STR RD	$175,021	$-	$-	$-	$-	$-	$-	$175,021
135 - BB-BIK PED	$360,887	$-	$-	$-	$-	$-	$-	$360,887
306 - CA GRNT-ST	$250,000	$-	$-	$-	$-	$-	$-	$250,000
127 - ST TRNS TX	$-	$10,000	$-	$-	$-	$-	$-	$10,000
Total	**$1,360,426**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,370,426**

University Ave Bus Stop

Project Code	PWTRCS2203
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Intersections of University Avenue / Acton Street and University Ave / Bonar St. District 2.
Linkage	

Project Description

The project will construct: New bus bulbs, shelters, and concrete bus pads at the University Avenue/Acton and University/Bonar bus stops, including relocating the westbound University/Bonar stop to the far side of the intersection.

Project Justification / Business Case

Sidewalk bulbouts are recommended for the University/Acton and University/Bonar intersections in the 2020 Berkeley Pedestrian Plan. Also, bulbouts at Acton are identified as Priority Project #5 and at Bonar as Project #66 in the City's 2010 Pedestrian Plan.

History/Notes

Construction began in 2025.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$180,610	$-	$-	$-	$-	$-	$-	$180,610
Design	$845,751	$-	$-	$-	$-	$-	$-	$845,751
Construction	$1,900,278	$10,000	$-	$-	$-	$-	$-	$1,910,278
Total	**$2,926,639**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,936,639**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$938,015	$10,000	$-	$-	$-	$-	$-	$948,015
134 - BB-STR RD	$874,340	$-	$-	$-	$-	$-	$-	$874,340
135 - BB-BIK PED	$180,000	$-	$-	$-	$-	$-	$-	$180,000
306 - CA GRNT-ST	$816,283	$-	$-	$-	$-	$-	$-	$816,283
130 - B-STR RD	$118,000	$-	$-	$-	$-	$-	$-	$118,000
Total	**$2,926,639**	**$10,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$2,936,639**

Telegraph Multimodal Corridor

Project Code	PWTRCS2204
Project Category	Transportation
Department	Public Works
Department Priority	Desirable
Project Status	Continuing
Project Location	Telegraph Avenue. District 3, 7, and 8.
Linkage	Bicycle Plan

Project Description

Planning and preliminary engineering for a potential Class IV protected bikeway and transit-only lanes, preserving at least one general purpose lane in each direction of Telegraph.

Project Justification / Business Case

This project is a Tier 1 priority "Complete Streets Corridor Study" in the 2017 Berkeley Bicycle Plan. Telegraph Avenue is identified as a Primary Transit Route in the Berkeley General Plan Transportation Element, which also includes a Transit-First Policy pertaining to identified Transit Routes.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$100,000	$80,000	$-	$-	$-	$-	$180,000
Design	$464,903	$911,750	$257,250	$-	$-	$-	$-	$1,633,903
Total	**$464,903**	**$1,011,750**	**$337,250**	**$-**	**$-**	**$-**	**$-**	**$1,813,903**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
130 - B-STR RD	$174,580	$-	$-	$-	$-	$-	$-	$174,580
134 - BB-STR RD	$323	$-	$-	$-	$-	$-	$-	$323
307 - CA GRNT-LC	$290,000	$758,250	$252,750	$-	$-	$-	$-	$1,301,000
127 - ST TRNS TX	$-	$253,500	$84,500	$-	$-	$-	$-	$338,000
Total	**$464,903**	**$1,011,750**	**$337,250**	**$-**	**$-**	**$-**	**$-**	**$1,813,903**

Oxford for All

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Fulton Street between Bancroft Way and Kittredge Street; Oxford Street between Kittredge Street and Virginia St. District 7.
Linkage	

Project Description

Preliminary engineering, public engagement, environmental clearance, Berkeley City Council concept design approval, detailed engineering design, bidding, construction.

Project Justification / Business Case

Project responds to a Council referral to study a complete street on Oxford St, and is necessary to ensure City compliance with the Berkeley Complete Street Policy (2012) and deliver a complete street project as part of the planned 2028 Oxford St repaving project.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$500,000	$-	$-	$-	$-	$-	$500,000
Design	$-	$850,000	$750,000	$-	$-	$-	$-	$1,600,000
Construction	$-	$1,300,000	$-	$-	$1,000,000	$-	$-	$2,300,000
Total	**$-**	**$2,650,000**	**$750,000**	**$-**	**$1,000,000**	**$-**	**$-**	**$4,400,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
147 - UC SETTLEM	$-	$150,000	$750,000	$-	$-	$-	$-	$900,000
166 - FF-STREET	$-	$-	$-	$-	$1,000,000	$-	$-	$1,000,000
139 - STR OP IMP	$-	$2,500,000	$-	$-	$-	$-	$-	$2,500,000
Total	**$-**	**$2,650,000**	**$750,000**	**$-**	**$1,000,000**	**$-**	**$-**	**$4,400,000**

Car Free Telegraph

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Telegraph Avenue. District 7.
Linkage	Bicycle Plan

Project Description

The City Council referral to study eliminating car access and develop pedestrian-centered design concepts for Telegraph Avenue between Bancroft Way and Dwight Way. The effort will examine and provide bus transit access, bioswales and landscaping, and traffic calming solutions.

Project Justification / Business Case

In the City's 2026 Bicycle Plan Update, Telegraph Avenue us identified as a "Primary Transit Route- Study Cycletrack" under the list of Complete Streets Corridor Studies- Low Stress Bikeway recommendations. In 2020, Berkeley adopted its Vision Zero plan, committing to eliminating all traffic-related major inquires and fatalities. This specific area of Telegraph is uniquely positioned to become a citywide model for pedestrian-, bicycle-, and transit-centered design. With many residents living without cars, investments in a safer, people-centered public realm would directly benefit the most significant number of vulnerable road users in our city.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$300,000	$200,000	$-	$-	$-	$-	$500,000
Design	$-	$362,500	$462,500	$-	$-	$-	$-	825000
Construction	$-	$-	$-	$-	$-	$-	$-	0
Total	**$-**	**$662,500**	**$662,500**	**$-**	**$-**	**$-**	**$-**	**$1,325,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
147 - UC SETTLEM	$-	$662,500	$662,500	$-	$-	$-	$-	$1,325,000
								$-
								$-
								$-
								$-
								$-
								$-
Total	**$-**	**$662,500**	**$662,500**	**$-**	**$-**	**$-**	**$-**	**$1,325,000**

Impact on Operating Budget	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes

Adeline Trans Improvements

Project Code	PWTRCT2201
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Adeline Street (continuing onto MLK) between Ashby and the City border. District 3.
Linkage	

Project Description

Multimodal improvements on Adeline St from Ashby to the southern city border on MLK including intersection realignments, vehicle lane reductions, and creation of plaza/open spaces (conceptual design and PS&E) plus design and construction of Quick Build striping class 4 bike lane and ped/transit improvements.

Project Justification / Business Case

This project is supported in the Adeline Corridor Specific Plan, which was adopted as the culmination of an extensive multi-year public engagement process. The project was moved into the 5-Year Priority project list through the BeST Plan Addendum adopted by Council in January 2021.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$150,854	$-	$-	$-	$-	$-	$-	$150,854
Design	$1,256,120	$192,313	$1,031,500	$1,031,500	$-	$-	$-	$3,511,433
Construction	$-	$1,698,687	$-	$-	$-	$-	$-	$1,698,687
Total	**$1,406,974**	**$1,891,000**	**$1,031,500**	**$1,031,500**	**$-**	**$-**	**$-**	**$5,360,974**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
134 - BB-STR RD	$164,999	$-	$-	$-	$-	$-	$-	$164,999
135 - BB-BIK PED	$146,975	$-	$258,000	$258,000	$-	$-	$-	$662,975
306 - CA GRNT-ST	$1,095,000	$850,000	$-	$-	$-	$-	$-	$1,945,000
307 - CA GRNT-LC	$-	$-	$773,500	$773,500	$-	$-	$-	$1,547,000
339 - MTC	$-	$922,000	$-	$-	$-	$-	$-	$922,000
127 - ST TRNS TX	$-	$119,000	$-	$-	$-	$-	$-	$119,000
Total	**$1,406,974**	**$1,891,000**	**$1,031,500**	**$1,031,500**	**$-**	**$-**	**$-**	**$5,360,974**

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$254,142	$35	$-	$-	$-	$-	$-	$254,177
Total	**$254,142**	**$35**	**$-**	**$-**	**$-**	**$-**	**$-**	**$254,177**

Pedestrian Plan Update

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Focused update to the 2020 Berkeley Pedestrian Plan, to be completed by on-call consultant, funded by MTC Transportation Development Act Article 3 Fund. Scope of work is under development, but the Plan should include existing conditions analysis, public outreach, recommendations for pedestrian safety improvement projects, and cost estimates for implementing the recommendations.

Project Justification / Business Case

The City's 2020 Pedestrian Plan was updated over five years ago, and many of the projects within it have been completed or are in the pipeline for construction. Priority projects and cost estimates must be updated to remain relevant to the City's current and future needs. Without adopting an updated plan, the City's projects will become ineligible for funding through many regional and statewide funding programs. This Pedestrian Plan update will review the latest available datasets and engage the public to determine the ten priority corridors for safety improvements.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$200,000	$150,000	$-	$-	$-	$-	$350,000
Total	**$-**	**$200,000**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$350,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
339 - MTC	$-	$200,000	$150,000	$-	$-	$-	$-	$350,000
Total	**$-**	**$200,000**	**$150,000**	**$-**	**$-**	**$-**	**$-**	**$350,000**

Derby/Warring Traffic Safety Imp

Project Code	PWTRST2502
Project Category	Transportation
Department	Public Works
Department Priority	Critical
Project Status	Continuing
Project Location	Derby/Warring (Zachery's Corner). District 7.
Linkage	

Project Description

Pedestrian safety improvements/traffic calming mitigations (Zachery's Corner). The project includes the planning, community outreach, and design of safety improvements at Zachary's Corner. The project also includes a safety and operations evaluation of the nearby area.

Project Justification / Business Case

The intersection of Warring and Derby Streets is a high-injury corner. From 2011 until August 2025, there have been 15 reported collisions at this corner (according to data from the Berkeley Police Department's Transparency Hub, 2011-2025). Since 2011, there has been two reported collisions involving a pedestrian with one resulting in a serious injury. The intersection is located on the City's High-Injury Street network.
The intersection is named Zachary's Corner in honor of Zachary Cruz, a five-year-old child who was walking northbound in the east crosswalk of the intersection with his teacher and other students in February 2009 when he was struck by a truck turning left from southbound Warring Street onto eastbound Derby Street. He died at the scene of the collision.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$400,000	$-	$-	$-	$-	$-	$-	$400,000
Construction	$600,000	$200,000	$-	$-	$-	$-	$-	$800,000
Total	**$1,000,000**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,200,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
147 - UC SETTLEM	$1,000,000	$200,000	$-	$-	$-	$-	$-	$1,200,000
Total	**$1,000,000**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,200,000**

Claremont Ave Complete Street Corridor Project

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	Claremont Ave. District 8.
Linkage	

Project Description

Start the planning and preliminary engineering concept design for the Claremont Complete Streets corridor between Alcatraz and Ashby. This project is a City Council priority. It addresses the safety of cycling and walking on this high injury street, and it improves safety and transit reliability for bus riders.

Project Justification / Business Case

Berkeley's Vision Zero Action Plan identified Claremont as a high injury street, and Claremont is 1 of 10 priority projects highlighted in the 2017 and 2025 bike plans.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$350,000	$-	$-	$-	$-	$-	$350,000
Total	**$-**	**$350,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$350,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$350,000	$-	$-	$-	$-	$-	$350,000
Total	**$-**	**$350,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$350,000**

Claremont Vision Zero Quick Build

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	Claremont from Alcatraz to Russell. District 8.
Linkage	

Project Description

Quick-build pedestrian safety and traffic calming measures along corridor from Alcatraz to Russell.

Project Justification / Business Case

Berkeley's Vision Zero Action Plan identified Claremont as a high injury street. Project adds features at high-risk zones at intersections along a HIS corridor. City also has a $250k MTC grant that needs to be spent by June.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$250,000	$-	$-	$-	$-	$-	$250,000
Construction	$-	$1,000,000	$-	$-	$-	$-	$-	$1,000,000
Total	**$-**	**$1,250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,250,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$1,250,000	$-	$-	$-	$-	$-	$1,250,000
Total	**$-**	**$1,250,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,250,000**

Gilman/Camelia Complete Street Corridor Project

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Gilman and Fourth to Camelia Street and then on Camelia from Fourth to San Pablo Avenue. District 1.
Linkage	

Project Description

Bike Boulevard that connects new bike infrastructure at Gilman and Fourth to Camelia Street and then on Camelia from Fourth to San Pablo Avenue. Community engagement and evaluation of alternatives to extend cycling facilities from Gilman/4th to San Pablo. After community engagement and concept approval from Council, deliver bid ready engineered PS&E.

Project Justification / Business Case

This is a Bike Plan priority project in an equity area along a high injury street. 1 of 10 priority projects highlighted in the Draft Bicycle Plan.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$300,000	$-	$-	$300,000
Design	$-	$-	$-	$-	$-	$350,000	$-	$350,000
Total	**$-**	**$-**	**$-**	**$-**	**$300,000**	**$350,000**	**$-**	**$650,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$-	$-	$-	$300,000	$350,000	$-	$650,000
Total	**$-**	**$-**	**$-**	**$-**	**$300,000**	**$350,000**	**$-**	**$650,000**

Washington Elementary/Berkeley High School

Project Code	PWTRCS2501
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	Continuing
Project Location	Martin Luther King Jr. Way between Center St and Haste St, McKinley Avenue between Allston Way and Channing Way, Milvia St between Center St and Allston Way, and Harold Way between Allston Way and Kittridge St. District 4.
Linkage	

Project Description

Infrastructure improvements near Washington Elementary and Berkeley High Schools to enhance pedestrian and bicycle safety in the downtown area. Improvements include curb extensions, high-visibility crosswalks, pedestrian crossing enhancements, and improved signage and pavement markings.

Project Justification / Business Case

This is an existing grant funded project that will need additional funds to deliver Safe Routes to School improvements for students and others walking and biking around BHS and Washington Elementary. In 2015 and 2017, Alameda County Safe Routes to School safety assessments documented safety and circulation challenges affecting access to both schools. The project addresses these findings while advancing the City of Berkeley's mobility, accessibility, and sustainability goals through safer and more supportive active transportation infrastructure.

History/Notes

Project began conceptual design phase in late 2025.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$60,000	$90,652	$105,804	$-	$-	$-	$-	$256,456
Design	$313,870	$153,818	$-	$-	$-	$-	$-	$467,688
Construction	$-	$460,000	$1,840,000	$-	$-	$-	$-	$2,300,000
Total	**$373,870**	**$704,470**	**$1,945,804**	**$-**	**$-**	**$-**	**$-**	**$3,024,144**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$40,000	$304,470	$614,804	$-	$-	$-	$-	$959,274
130 - B-STR RD	$95,849	$-	$-	$-	$-	$-	$-	$95,849
134 - BB-STR RD	$208,021	$-	$-	$-	$-	$-	$-	$208,021
166 - FF-STREET	$-	$400,000	$-	$-	$-	$-	$-	$400,000
306 - CA GRNT-ST	$30,000	$-	$1,331,000	$-	$-	$-	$-	$1,361,000
Total	**$373,870**	**$704,470**	**$1,945,804**	**$-**	**$-**	**$-**	**$-**	**$3,024,144**

Southwest Berkeley Bicycle Blvd

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	The project is located in southwestern Berkeley, just south of Ashby Avenue. The route travels on Mabel Street, 66th Street, Idaho Street, Harmon Street, King Street, Alcatraz Avenue, and Prince Street. District 2 and 3.
Linkage	

Project Description

Install Bicycle Boulevard treatments on Mabel Street, 66th Avenue, Idaho Street, Harmon Street, King Street and Prince Street – including five traffic circles, 42 new bicycle boulevard signs, 25 bicycle boulevard roadway stencils , 15 new speed tables, 27 upgraded curb ramps, and 21 new crosswalks. Pedestrian safety measure on Alcatraz Avenue at Sacramento Street (protected left signal phases), and Ellis Street (pedestrian bulb-out, raised crosswalk, and rapid flashing beacon).

Project Justification / Business Case

The Southwest Berkeley Bike Boulevards Project (Project) closes a gap in the active transportation network by expanding Berkeley's bicycle boulevard network into the southwest corner of the city, providing much-needed and often-requested connectivity to transit, parks, jobs and amenities for a historically overlooked community in Berkeley.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$340,000	$-	$-	$-	$-	$340,000
Construction	$-	$-	$-	$105,000	$3,430,000	$-	$-	$3,535,000
Total	**$-**	**$-**	**$340,000**	**$105,000**	**$3,430,000**	**$-**	**$-**	**$3,875,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$-	$340,000	$105,000	$-	$-	$-	$445,000
306 - CA GRNT-ST	$-	$-	$-	$-	$3,430,000	$-	$-	$3,430,000
Total	**$-**	**$-**	**$340,000**	**$105,000**	**$3,430,000**	**$-**	**$-**	**$3,875,000**

AHSC 8 Sixth University Shattuck

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	District 1, 4, and 5.
Linkage	

Project Description

Class II bike lanes on 6th St. (University to Camelia), five bus bulbs and transit shelters (University/Shattuck, Shattuck/Vine, and University/MLK), and two bus bulbs (Sacramento/University, University/MLK).

Project Justification / Business Case

Per recommendations in the 2017 Bike Plan and Berkeley's Transit First Policy.

History/Notes

Project in early stage of development in 2026.

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$100,000	$-	$-	$-	$-	$-	$-	$100,000
Design	$-	$177,847	$180,000	$-	$-	$-	$-	$357,847
Construction	$-	$342,000	$1,416,406	$2,791,538	$348,942	$-	$-	$4,898,886
Total	**$100,000**	**$519,847**	**$1,596,406**	**$2,791,538**	**$348,942**	**$-**	**$-**	**$5,356,733**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
127 - ST TRNS TX	$-	$77,847	$315,506	$544,338	$68,042	$-	$-	$1,005,733
134 - BB-STR RD	$100,000	$100,000	$-	$-	$-	$-	$-	$200,000
306 - CA GRNT-ST	$-	$342,000	$1,280,900	$2,247,200	$280,900	$-	$-	$4,151,000
Total	**$100,000**	**$519,847**	**$1,596,406**	**$2,791,538**	**$348,942**	**$-**	**$-**	**$5,356,733**

Affordable Housing and Sustainable Communities (AHSC) Grant Matching Funds

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Desirable
Project Status	New
Project Location	6th Street from Camelia to University. District 1.
Linkage	

Project Description

Three bus shelters and five bus bulb-outs plus bike lanes along 6th Street from Camelia to University.

Project Justification / Business Case

This is self-fund advanced work on the AHSC Cycle 8 grant funded project (North Berkeley BART transit-oriented development improvements). Matching funds for a $4.1M grant that's at risk of not finishing on time because the developer's start is delayed which delays when costs become grant eligible. Start preliminary project steps and extend the project delivery period to advance the project faster once the grant funding period can start.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Total	**$-**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$200,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Total	**$-**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$200,000**

Delaware Bike Lanes Refresh

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Delaware from San Pablo to Acton. District 1.
Linkage	

Project Description

In conjunction with repaving Delaware from San Pablo to Acton, restripe the bike lanes with green highlights including through intersections.

Project Justification / Business Case

Bike plan route with original bike lane layouts that don't meet current standards. The repaving of Delaware presents the opportunity to modernize the street design and improve safety.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$15,000	$-	$-	$-	$15,000
Construction	$-	$-	$-	$85,000	$-	$-	$-	$85,000
Total	**$-**	**$-**	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$-	$-	$100,000	$-	$-	$-	$100,000
Total	**$-**	**$-**	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$100,000**

Citywide Traffic Calming Program

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Funds to support a very popular request-driven program that implements traffic calming on residential streets.

Project Justification / Business Case

Vehicle speeds are a key factor in the severity of injuries associated with crashes.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$250,000	$250,000	$250,000	$250,000	$250,000	$-	$1,250,000
Total	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,250,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$250,000	$250,000	$250,000	$250,000	$250,000	$-	$1,250,000
Total	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,250,000**

Sacramento Street Bike Boulevard Safe Crossings Signalization

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Sacramento and Channing and Russell. District 2, 3, and 4.
Linkage	Bicycle Plan

Project Description

Signalize the intersections of Sacramento and Channing and Russell along with diverters to create safe crossings for these two E/W Bike Boulevards while improving traffic operations capabilities along the Sacramento Corridor to manage vehicular traffic. Design to signalize the intersections of Sacramento and Derby along with diverters would be done along with the effort of Channing and Russell.

Project Justification / Business Case

1 of 10 priority projects highlighted in the Draft Bicycle Plan. Traffic Signals are more capable than Pedestrian Hybrid Beacons (PHB HAWK Signals) to provide both safe crossings for cyclists and pedestrians and also meeting needs to facilitate safe vehicular travel, emergency response, and transit operations.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$400,000	$150,000	$-	$-	$-	$-	$550,000
Construction	$-	$2,000,000	$950,000	$-	$-	$-	$-	$2,950,000
Total	**$-**	**$2,400,000**	**$1,100,000**	**$-**	**$-**	**$-**	**$-**	**$3,500,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$2,400,000	$1,100,000	$-	$-	$-	$-	$3,500,000
Total	**$-**	**$2,400,000**	**$1,100,000**	**$-**	**$-**	**$-**	**$-**	**$3,500,000**

Cedar Street Median Crossing to Support Grant Street Bike Boulevard Crossing

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Desirable
Project Status	New
Project Location	Cedar and Grant. District 1.
Linkage	Bicycle Plan

Project Description

Include a safe crossing for the Grant Street Bike Boulevard at Cedar and consider a diverter or median with RRFB.

Project Justification / Business Case

The Grant Street Bike Boulevard is in the 2025 bike plan and is being pursued for an AHSC grant. Looking to include this improvement in the paving work on Cedar.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$10,000	$-	$-	$-	$-	$-	$10,000
Construction	$-	$90,000	$-	$-	$-	$-	$-	$90,000
Total	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$100,000	$-	$-	$-	$-	$-	$100,000
Total	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Cedar Street Pedestrian Safety Crossing Improvements

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	6th Street to Stannage. District 1.
Linkage	

Project Description

Safe crosswalk improvements along Cedar from 6th Street to Stannage. Builds on Vision Zero Quick Build proposals.

Project Justification / Business Case

This project has some funding, including a $1.5M OBAG2 grant from the Housing Incentive Program, but needs additional funding. This intersection has the highest number of injury crashes in the City and is identified for pedestrian safety improvements in the Berkeley Pedestrian Plan. It's a high injury street identified in the Vision Zero Action Plan.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Design	$-	$400,000	$-	$-	$-	$-	$-	$400,000
Construction	$-	$400,000	$-	$-	$-	$-	$-	$400,000
Total	**$-**	**$1,000,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$1,000,000	$-	$-	$-	$-	$-	$1,000,000
Total	**$-**	**$1,000,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$1,000,000**

Shattuck/Ward Pedestrian Crossing Refuge

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Shattuck and Ward. District 3.
Linkage	

Project Description

Add a hardened side and widen the median to improve the refuge at Shattuck and Ward.

Project Justification / Business Case

Pedestrian refuges allow pedestrians to focus on just one direction of traffic while crossing a two-way street. This is an identified safety improvement in the pedestrian plan.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$5,000	$-	$-	$-	$5,000
Construction	$-	$-	$-	$45,000	$-	$-	$-	$45,000
Total	**$-**	**$-**	**$-**	**$50,000**	**$-**	**$-**	**$-**	**$50,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$-	$-	$50,000	$-	$-	$-	$50,000
Total	**$-**	**$-**	**$-**	**$50,000**	**$-**	**$-**	**$-**	**$50,000**

Vision Zero Quick Build Program

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Implement quick-build safety improvements along Berkeley's High Injury Street Network.

Project Justification / Business Case

Berkeley's HIS Streets account for 85% of all crashes leading to severe injury and death.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$50,000	$35,000	$35,000	$35,000	$50,000	$-	$205,000
Construction	$-	$450,000	$340,000	$340,000	$340,000	$400,000	$-	$1,870,000
Total	**$-**	**$500,000**	**$375,000**	**$375,000**	**$375,000**	**$450,000**	**$-**	**$2,075,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$500,000	$375,000	$375,000	$375,000	$450,000	$-	$2,075,000
Total	**$-**	**$500,000**	**$375,000**	**$375,000**	**$375,000**	**$450,000**	**$-**	**$2,075,000**

Citywide Traffic Signal Master Plan

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Desirable
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Traffic Signal Master Plan (TSMP) is a comprehensive planning and policy document that guides how we will manage, maintain, upgrade, and expand our traffic signal system over the next 10-20 years. It will serve as a roadmap to ensure the signal network is safe, accessible, efficient, and adaptable to our changing traffic patterns, new development, and new emerging technology. Objective of this Master Plan is to lay the groundwork that is needed to help improve our whole traffic signal system. We have a total of 151 intersections in the city that need a full evaluation and improvements action plan. We would be looking wholistically into safety to reduce crashes at intersections, mobility, accessibility, technology, and sustainability to help support Vision Zero elements. We would catalog all existing traffic signals and equipment, evaluate conditions, identify safety and operational issues, analysis land use changes, select smart adaptive signals and systems, establish operation and maintenance strategies, work with CIP group, and develop our standards/policies. This investment will provide support to our city growth and making sure all safety issues get addressed. Evaluate and document current condition and compliance of all traffic signals, develop transition plan for modernization and accessibility compliance of all traffic signals including transitioning to digital communications over a fiber network to our traffic operations system (TOS) at the Corp Yard, and prioritized phasing plan to complete system upgrades over a 10-year period.

Project Justification / Business Case

The City's traffic signals need to serve multiple needs in order to have safe intersections. Traffic signals need to be accessible to support the visually impaired to safely cross the streets. The signals need to support emergency response and transit services with signal pre-emption systems, the signal heads should be extended over the travel lanes to improve visibility, signal heads need backplates with reflective borders to promote visibility of the signals, and lastly the signals should be tied back to the TOS so that they can be operated in a coordinated fashion to support safe traffic operations including support for community evacuation.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$250,000	$250,000	$-	$-	$-	$-	$500,000
Total	**$-**	**$250,000**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$500,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$250,000	$250,000	$-	$-	$-	$-	$500,000
Total	**$-**	**$250,000**	**$250,000**	**$-**	**$-**	**$-**	**$-**	**$500,000**

Traffic Signal Modernization Project

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Desirable
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Start the conversion of the City's Traffic Signal Communications system from Analog to Digital by converting the copper lines to telecommunication fiber lines in phases. Berkeley has many traffic signals that lack mast arms to place signal heads over the travel lane, accessible push buttons, ped heads, auditory annunciators for the sight impaired, detection systems, transit and emergency vehicle priority systems, and associated wiring and controllers. The signals do not allow for modern traffic operations to serve all modes and need to be replaced/upgraded. This project would modernize several signals each year in a coordinated fashion prioritizing signals that can better serve transit and emergency response operations along with accessible access in core equity priority areas. Coordinate work with other activities, but these are likely stand-alone projects each year to reconstruct certain signals and just modernize signals that are already newer. The budget need for this will be determined over time as experience is gained and the expected the need is greater than $1M annually.

Project Justification / Business Case

Address deficiencies to support accessibility and safety at intersections for bikes, peds, transit, emergency response, and vehicles. Signals tend to be along the City's major thoroughfares and operating them in a coordinated fashion to serve vehicle, transit, and emergency response can allow for traffic calming and low volume on residential streets in the city. The City's traffic signals need to serve multiple needs in order to have safe intersections. Traffic signals need to be accessible to support the visually impaired to safely cross the streets. The signals need to support emergency response and transit services with signal pre-emption systems, the signal heads should be extended over the travel lanes to improve visibility, signal heads need backplates with reflective borders to promote visibility of the signals, and lastly the signals should be tied back to the TOS so that they can be operated in a coordinated fashion to support safe traffic operations including support for community evacuation.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$250,000	$250,000	$250,000	$250,000	$-	$1,000,000
Total	**$-**	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,000,000**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$-	$250,000	$250,000	$250,000	$250,000	$-	$1,000,000
Total	**$-**	**$-**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$-**	**$1,000,000**

Transportation Nexus Study

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Development of Nexus Study to establish reasonable connection between new development and the transportation improvements or mitigation measures needed to help offset development impacts. Key components of the report will cover Land Use and Growth Projections, Transportation System Needs, Cost Allocation, Fee Program, and Developer Mitigations. This is one planning component that needs to be addressed as soon as possible.

Project Justification / Business Case

Right now, developers are not contributing to transportation impacts in the City unless it falls within the SOSIP. These big developments will create heavy impacts to our transportation network, and we need funds to help upgrade our traffic signals and system to accommodate increase of pedestrians, cyclists, transit, and vehicles.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Total	**$-**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$200,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$200,000	$-	$-	$-	$-	$-	$200,000
Total	**$-**	**$200,000**	**$-**	**$-**	**$-**	**$-**	**$-**	**$200,000**

Transportation Design Guideline Study

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Citywide
Linkage	

Project Description

Transportation Design Guidelines provide a foundation or starting point for transportation related engineering design decisions. This can provide flexible design guidance for constrained conditions on established streets and prioritize safety and promote sustainable modes (pedestrians, bikes, transit, etc.).

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$-	$-	$-	$-	$-	$-	$-
Design	$-	$200,000	$200,000	$200,000	$-	$-	$-	$600,000
Construction	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$200,000**	**$200,000**	**$200,000**	**$-**	**$-**	**$-**	**$600,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
UNFUNDED	$-	$-	$-	$-	$-	$-	$-	$-
								$-
								$-
								$-
								$-
								$-
								$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Operating Budget	$-	$-	$-	$-	$-	$-	$-	$-
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Operating Budget Notes

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$200,000	$200,000	$200,000	$-	$-	$-	$600,000
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**

Impact on Unfunded Needs Notes

Vision Zero Action Plan update Phased Implementation Roadmap

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Mandated
Project Status	New
Project Location	Various locations throughout the city.
Linkage	

Project Description

Update Berkeley's Vision Zero Action Plan from 2020 with new data, up-to-date practices and a reassessment of the 2028 goal to achieve Vision Zero.

Project Justification / Business Case

Over five years worth of new projects and data will bring new insight on where to focus the City's Vision Zero efforts. The state of the practice of Vision Zero has also evolved since Berkeley developed its first Vision Zero Action Plan in the late 2000-teens.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$-	$1,000,000	$1,000,000	$-	$-	$-	$-	$2,000,000
Total	**$-**	**$1,000,000**	**$1,000,000**	**$-**	**$-**	**$-**	**$-**	**$2,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total

Unfunded Needs	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Impact on Unfunded Needs	$-	$1,000,000	$1,000,000	$-	$-	$-	$-	$2,000,000
Total	**$-**	**$1,000,000**	**$1,000,000**	**$-**	**$-**	**$-**	**$-**	**$2,000,000**

Shattuck/Sutter/Henry Ped Safety Crossing Improvements at Rose, Vine, Eunice

Project Code	TBD
Project Category	Transportation
Department	Public Works
Department Priority	Upgrade
Project Status	New
Project Location	Shattuck at the intersections of Rose, Vine, and Eunice. District 5.
Linkage	

Project Description

Design pedestrian crossing safety improvements along Shattuck at the intersections of Rose, Vine, and Eunice.

Project Justification / Business Case

Pedestrian Plan improvements for identified crossing locations.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$100,000	$-	$-	$-	$-	$100,000
Total	**$-**	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$-	$100,000	$-	$-	$-	$-	$100,000
Total	**$-**	**$-**	**$100,000**	**$-**	**$-**	**$-**	**$-**	**$100,000**

Other Infrastructure

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 2026.
- 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

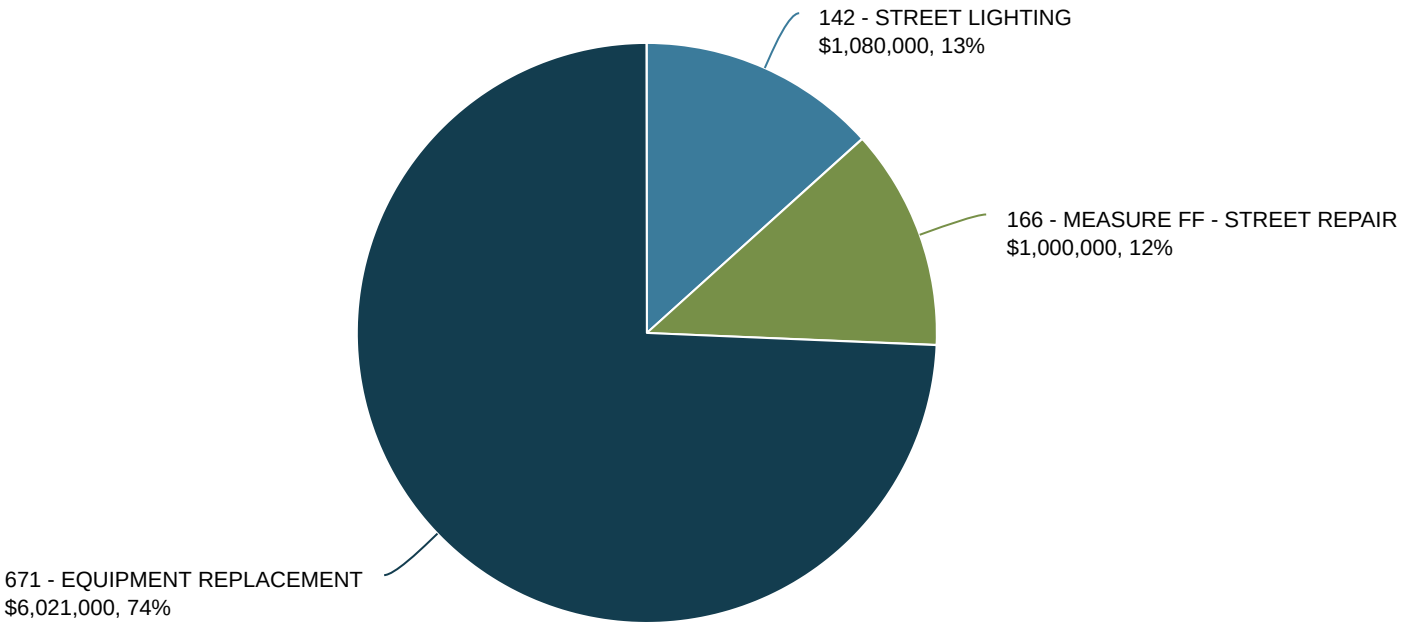
Project Title	Project Number	New or Continuing	Funding Source(s)	Prior Fiscal Years	FY 2027 Adopted	FY 2028 Adopted	FY 2029 Planned	FY 2030 Planned	FY 2031 Planned	Project Totals	FY 2027 - FY 2031 Five-Year Budget
Fleet EV Charger -1326 Allston Way	PWENEN2502	Continuing	671 - EQUIPMENT REPLACEMENT	$ 84,710	$ 48,600	$ 472,900	$ 1,228,500	$ -	$ -	$ 1,834,710	$ 1,750,000
Fleet EV Charger -1326 Allston Way Total				**$ 84,710**	**$ 48,600**	**$ 472,900**	**$ 1,228,500**	**$ -**	**$ -**	**$ 1,834,710**	**$ 1,750,000**
Fleet EV Charger PSB 2100 MLK Way	PWENEN2503	Continuing	671 - EQUIPMENT REPLACEMENT	$ 258,000	$ 29,300	$ 47,300	$ 30,675	$ 725,300	$ 1,329,600	$ 2,420,175	$ 2,162,175
Fleet EV Charger PSB 2100 MLK Way Total				**$ 258,000**	**$ 29,300**	**$ 47,300**	**$ 30,675**	**$ 725,300**	**$ 1,329,600**	**$ 2,420,175**	**$ 2,162,175**
Fleet EV Charger- 2640 MLK, 1 Bolivar, 2939 Ellis, 2029 Berkeley	PWENEN2501	Continuing	671 - EQUIPMENT REPLACEMENT	$ 128,000	$ 326,200	$ 15,000	$ -	$ -	$ -	$ 469,200	$ 341,200
Fleet EV Charger- 2640 MLK, 1 Bolivar, 2939 Ellis, 2029 Berkeley Total				**$ 128,000**	**$ 326,200**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 469,200**	**$ 341,200**
Fleet EV Chargers Waterfront 201 University, 125 University	PWENEN2504	Continuing	671 - EQUIPMENT REPLACEMENT	$ 245,535	$ 27,800	$ 42,900	$ 121,125	$ 1,460,800	$ 115,000	$ 2,013,160	$ 1,767,625
Fleet EV Chargers Waterfront 201 University, 125 University Total				**$ 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 - MEASURE FF - STREET REPAIR	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ 1,000,000
Solano Ave-Retaining Wall Project Total				**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
Streetlight Pole Replacement & Painting	PWENEL2301	Continuing	142 - STREET LIGHTING	$ 1,360,000	$ 200,000	$ 680,000	$ 200,000	$ -	$ -	$ 2,440,000	$ 1,080,000
Streetlight Pole Replacement & Painting Total				**$ 1,360,000**	**$ 200,000**	**$ 680,000**	**$ 200,000**	**$ -**	**$ -**	**$ 2,440,000**	**$ 1,080,000**
Grand Total				**$ 2,076,245**	**$ 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 Adopted Capital Budget

Other Infrastructure CIP Budget



Streetlight Pole Replacement & Painting

Project Code	PWENEL2301
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Various locations throughout the City.
Linkage	

Project Description

Streetlight replacement and rehabilitation & new lighting for the Paths.

Project Justification / Business Case

The City is required to replace Type 1 a, 1b & 2 Per the Tanko Lighting Survey. It also needed grouting at the base & painting on rusted locations for some locations.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$200,000	$100,000	$100,000	$100,000	$-	$-	$-	$500,000
Design	$150,000	$100,000	$100,000	$100,000	$-	$-	$-	$450,000
Construction	$1,010,000	$-	$480,000	$-	$-	$-	$-	$1,490,000
Total	**$1,360,000**	**$200,000**	**$680,000**	**$200,000**	**$-**	**$-**	**$-**	**$2,440,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
142 - ST LGHTNG	$1,360,000	$200,000	$680,000	$200,000	$-	$-	$-	$2,440,000
Total	**$1,360,000**	**$200,000**	**$680,000**	**$200,000**	**$-**	**$-**	**$-**	**$2,440,000**

Solano Ave-Retaining Wall Project

Project Code	TBD
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Critical
Project Status	New
Project Location	Solano near Contra Costa. District 5.
Linkage	

Project Description

Reconstruction of retaining wall on Solano near Contra Costa.

Project Justification / Business Case

Retaining wall is in poor condition and will require complete replacement.

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Design	$-	$-	$-	$150,000	$-	$-	$-	$150,000
Construction	$-	$-	$-	$850,000	$-	$-	$-	$850,000
Total	**$-**	**$-**	**$-**	**$1,000,000**	**$-**	**$-**	**$-**	**$1,000,000**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
166 - FF-STREET	$-	$-	$-	$1,000,000	$-	$-	$-	$1,000,000
Total	**$-**	**$-**	**$-**	**$1,000,000**	**$-**	**$-**	**$-**	**$1,000,000**

Fleet EV Charger- 2640 MLK, 1 Bolivar, 2939 Ellis, 2029 Berkeley

Project Code	PWENEN2501
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Various locations throughout the City.
Linkage	

Project Description

he project includes the construction of five (5) Level 2 (L2) electric vehicle (EV) chargers to support the energy demands of the City's current and future EV fleet over the next 5 years. One (1) dual-port L2 charger and one (1) single-port L2 charger will be installed at the Mental Health Center (2640 Martin Luther King Jr. Wy.). One (1) dual-port L2 charger will be installed at the Animal Shelter (1 Bolivar Dr.), one (1) dual-port L2 charger will be installed at the South Berkeley Senior Center (2939 Ellis St.), and one (1) dual-port L2 charger will be installed at Fire Station 2 (2029 Berkeley Wy.). Project capital costs consist of planning, design, and construction tasks.

Project Justification / Business Case

The total number of chargers installed under this project will help to meet the current and future EV charging demand at these four sites through FY 2030. The project will allow the City to remain in compliance with the State's Advance Clean Fleet (ACF) regulation, which requires the City to purchase 30 new medium- and heavy-duty EVs by January 1, 2030. The project timeline is based on the City's fleet replacement schedule and the ACF regulation's medium-/heavy-duty fleet milestone compliance deadlines. The project will also support the City's mandate to electrify its light-duty fleet by 2030. EV charging infrastructure should be installed prior to new EVs being put into service. In addition, fleet electrification is a major action under the City's Electric Mobility Roadmap's goal of "Demonstrating City Leadership".

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$120,062	$56,000	$-	$-	$-	$-	$-	$176,062
Design	$-	$15,200	$-	$-	$-	$-	$-	$15,200
Construction	$7,938	$255,000	$15,000	$-	$-	$-	$-	$277,938
Total	**$128,000**	**$326,200**	**$15,000**	**$-**	**$-**	**$-**	**$-**	**$469,200**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$128,000	$326,200	$15,000	$-	$-	$-	$-	$469,200
Total	**$128,000**	**$326,200**	**$15,000**	**$-**	**$-**	**$-**	**$-**	**$469,200**

Fleet EV Charger -1326 Allston Way

Project Code	PWENEN2502
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	1326 Allston Way. District 2.
Linkage	

Project Description

The project will install a total of 36 electric vehicle (EV) charging ports to support the fueling demand of the City's future EV fleet domiciled at the Corporation Yard (CY) over the next 5 years. The project includes the construction of 10 dual-port Level 2 (L2) chargers, 13 single-port Direct Current Slow charger (DC Slow), and 3 single-port Direct Current Fast (DC Fast) chargers. The Corporation Yard fleet will include light-duty, medium-duty, and heavy-duty EVs. The Project capital costs consist of planning, design, and construction tasks.

Project Justification / Business Case

The total number of chargers installed under this project will help to meet the current and future EV charging demand at the Corporation Yard through FY 2030 at a minimum. The project timeline is based on the City's fleet replacement schedule and the State's Advance Clean Fleet (ACF) regulation's medium-/heavy-duty fleet milestone compliance deadlines. The project will allow the City to remain in compliance with the ACF regulation, which requires the City to purchase 30 new medium- and heavy-duty EVs by January 1, 2030. Seventy-six (76) MDHD vehicles domicled at the CY have the potential to be replaced by EVs before 2029. The project will also support the City's mandate to electrify its light-duty fleet by 2030. Fifty-four (54) light-duty vehicles have the opportunity to be transitioned to EV models before 2029. EV charging infrastructure should be installed prior to new EVs being put into service. In addition, fleet electrification is a major action under the City's Electric Mobility Roadmap's goal of "Demonstrating City Leadership".

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$11,015	$48,600	$45,900	$73,500	$-	$-	$-	$179,015
Design	$73,695	$-	$17,000	$55,000	$-	$-	$-	$145,695
Construction	$-	$-	$410,000	$1,100,000	$-	$-	$-	$1,510,000
Total	**$84,710**	**$48,600**	**$472,900**	**$1,228,500**	**$-**	**$-**	**$-**	**$1,834,710**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$84,710	$48,600	$472,900	$1,228,500	$-	$-	$-	$1,834,710
Total	**$84,710**	**$48,600**	**$472,900**	**$1,228,500**	**$-**	**$-**	**$-**	**$1,834,710**

Fleet EV Charger PSB 2100 MLK Way

Project Code	PWENEN2503
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	2100 MLK. District 4.
Linkage	

Project Description

The project will install a total of 57 electric vehicle (EV) charging ports to support the fueling demand of the City's future EV fleet domiciled at the Public Safety Building (PSB) over the next 5 years. The project includes the construction of 28 dual-port Level 2 (L2) and 1 single-port DC fast electric vehicle (EV) chargers to support the fueling demands of the City's future EV fleet domiciled at the PSB over the next 5 years. The PSB fleet will include light-duty, medium-duty, and heavy-duty EVs. The project capital costs consist of planning, design, and construction tasks and will include site electrical assessments and site coordination with PG&E.

Project Justification / Business Case

The total number of chargers installed under this project will help to meet the current and future EV charging demand at the PSB through FY 2030 at a minimum. The project timeline is based on the City's fleet replacement schedule and the State's Advance Clean Fleet (ACF) regulation's medium-/heavy-duty fleet milestone compliance deadlines. The project will allow the City to remain in compliance with the ACF regulation, which requires the City to purchase 30 new medium- and heavy-duty EVs by January 1, 2030. Five (5) MDHD vehicles domicled at the PSB are scheduled to be replaced with EVs by 2029. The project will also support the City's mandate to electrify its light-duty fleet by 2030, where feasible. The new chargers will also support 74 light-duty vehicles. EV charging infrastructure should be installed prior to new EVs being put into service. In addition, fleet electrification is a major action under the City's Electric Mobility Roadmap's goal of "Demonstrating City Leadership".

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$125,655	$29,300	$47,300	$9,300	$121,300	$24,800	$-	$357,655
Design	$132,345	$-	$-	$21,375	$64,000	$-	$-	$217,720
Construction	$-	$-	$-	$-	$540,000	$1,304,800	$-	$1,844,800
Total	**$258,000**	**$29,300**	**$47,300**	**$30,675**	**$725,300**	**$1,329,600**	**$-**	**$2,420,175**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$258,000	$29,300	$47,300	$30,675	$725,300	$1,329,600	$-	$2,420,175
Total	**$258,000**	**$29,300**	**$47,300**	**$30,675**	**$725,300**	**$1,329,600**	**$-**	**$2,420,175**

Fleet EV Chargers Waterfront 201 University, 125 University

Project Code	PWENEN2504
Project Category	Other Infrastructure
Department	Public Works
Department Priority	Mandated
Project Status	Continuing
Project Location	Various locations throughout the city.
Linkage	

Project Description

The project will install a total of 38 electric vehicle (EV) charging ports to support the fueling demand of the City's future EV fleet domiciled at the Berkeley Marina over the next 5 years. A total of 14 single-port Level 1 (L1) chargers and 10 dual-port L2 chargers will be installed to support the Parking Enforcement Division's light-duty fleet. The remaining 2 dual-port L2 chargers will support the Parks, Recreation, and Waterfront Department (PRW) EV fleet domiciled the Marina Corporation Yard, which will consist of light-duty and medium-duty EVs. The project capital costs consist of planning, design, and construction tasks and will include site electrical assessments and site coordination with PG&E.

Project Justification / Business Case

The total number of chargers installed under this project will help to meet the current and future EV charging demand at the Marina through FY 2030. The project timeline is based on the City's fleet replacement schedule and the State's Advance Clean Fleet (ACF) regulation's medium-/heavy-duty fleet milestone compliance deadlines. The project will allow the City to remain in compliance with the ACF regulation, which specifically requires the City to purchase 30 new medium- and/or heavy-duty (MDHD) EVs by January 1, 2030. Ten (10) MDHD vehicles domiciled at the Marina are scheduled to be replaced with EVs by 2029. The project will also support the City's mandate to electrify its light-duty fleet by 2030, where feasible. The chargers allocated to the Parking Enforcement Division will support 40 light-duty vehicles. EV charging infrastructure should be installed prior to new EVs being put into service. In addition, fleet electrification is a major action under the City's Electric Mobility Roadmap's goal of "Demonstrating City Leadership".

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Planning	$64,465	$27,800	$42,900	$32,000	$79,300	$115,000	$-	$361,465
Design	$181,070	$-	$-	$19,125	$58,500	$-	$-	$258,695
Construction	$-	$-	$-	$70,000	$1,323,000	$-	$-	$1,393,000
Total	**$245,535**	**$27,800**	**$42,900**	**$121,125**	**$1,460,800**	**$115,000**	**$-**	**$2,013,160**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$245,535	$27,800	$42,900	$121,125	$1,460,800	$115,000	$-	$2,013,160
Total	**$245,535**	**$27,800**	**$42,900**	**$121,125**	**$1,460,800**	**$115,000**	**$-**	**$2,013,160**

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 - SUPRESSION, 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	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 - CONTAINTER MTC.
FORD F550 - CONTAINER HANDLER	2016	$ 88,000.00	$ 100,000.00	$ 90,630	PW - ZW - CONTAINTER 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

TOTAL	$ 6,775,887.34	$ 9,228,000.00	$ 9,563,532	

FY 2028 Vehicle Replacement Schedule

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 - SUPRESSION, RESCUE, HAZMAT
FORD F250 PICKUP	2020	$ 64,554.64	$ -	$ 74,772	FIRE - SUPRESSION, RESCUE, HAZMAT
GMC SIERRA PICKUP	2017	$ 66,034.81	$ -	$ 92,387	FIRE - SUPRESSION, RESCUE, HAZMAT
FORD F250 PICKUP	2019	$ 73,311.56	$ -	$ 216,300	FIRE - SUPRESSION, 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	$ -	$ 57,086	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 - CONTAINTER MTC.
FORD F350 - STAKEBED UTILITY TRUCK	2019	$ 60,388.26	$ -	$ 79,092	PW - ZW - CONTAINTER MTC.
SWEEPER - ELGIN	2017	$ 220,065.18	$ 325,000.00	$ 316,854	PW - ZW - TRANSFER AND DISP.
	TOTAL	**$ 3,686,953.22**	**$ 325,000.00**	**$ 4,886,614**	

FY 2029 Vehicle Replacement Schedule

Description	Asset Model Year	Original Cost	Est Replace Cost	LTD Amort. Accrued	Department Name
POLARIS XP1000 RANGER	2021	$ 29,213.45	$ -	$ 24,010	FIRE - SUPRESSION, RESCUE, HAZMAT
FORD F250 PICKUP	2020	$ 58,085.20	$ -	$ 61,425	FIRE - SUPRESSION, RESCUE, HAZMAT
CAFS UNIT	2016	$ 201,111.04	$ -	$ 298,827	FIRE - SUPRESSION, 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
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
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
	TOTAL	**$ 6,883,720.80**	**$ 543,253.86**	**$ 8,418,345**	

FY 2030 Vehicle Replacement Schedule

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
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
	TOTAL	**$ 8,714,302.65**	**$ 0.00**	**$ 6,933,222**	

FY 2031 Vehicle Replacement Schedule

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 - SUPRESSION, 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
F0RD 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
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
	TOTAL	**$ 6,599,194.95**	**$1,433,116.60**	**$ 3,529,403**	

FY 2027 Vehicle Replacement Schedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2027, the Equipment Replacement Fund is scheduled to replace 49 vehicles totaling about $9.56 million.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$9,563,532	$-	$-	$-	$-	$-	$9,563,532
Total	**$-**	**$9,563,532**	**$-**	**$-**	**$-**	**$-**	**$-**	**$9,563,532**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$-	$9,563,532	$-	$-	$-	$-	$-	$9,563,532
Total	**$-**	**$9,563,532**	**$-**	**$-**	**$-**	**$-**	**$-**	**$9,563,532**

FY 2028 Vehicle Replacement Schedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2028, the Equipment Replacement Fund is scheduled to replace 56 vehicles totaling about $4.89 million.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$4,886,614	$-	$-	$-	$-	$4,886,614
Total	**$-**	**$-**	**$4,886,614**	**$-**	**$-**	**$-**	**$-**	**$4,886,614**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$-	$-	$4,886,614	$-	$-	$-	$-	$4,886,614
Total	**$-**	**$-**	**$4,886,614**	**$-**	**$-**	**$-**	**$-**	**$4,886,614**

FY 2029 Vehicle Replacement Schedule

Project Code	N/A
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide
Linkage	

Project Description

In FY 2029, the Equipment Replacement Fund is scheduled to replace 65 vehicles totaling about $8.42 million.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$8,418,345	$-	$-	$-	$8,418,345
Total	**$-**	**$-**	**$-**	**$8,418,345**	**$-**	**$-**	**$-**	**$8,418,345**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$-	$-	$-	$8,418,345	$-	$-	$-	$8,418,345
Total	**$-**	**$-**	**$-**	**$8,418,345**	**$-**	**$-**	**$-**	**$8,418,345**

FY 2030 Vehicle Replacement Schedule

Project Code	TBD
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide.
Linkage	

Project Description

In FY 2030, the Equipment Replacement Fund is scheduled to replace 51 vehicles totaling about $6.93 million.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$-	$6,933,222	$-	$-	$6,933,222
Total	**$-**	**$-**	**$-**	**$-**	**$6,933,222**	**$-**	**$-**	**$6,933,222**

Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$-	$-	$-	$-	$6,933,222	$-	$-	$6,933,222
Total	**$-**	**$-**	**$-**	**$-**	**$6,933,222**	**$-**	**$-**	**$6,933,222**

FY 2031 Vehicle Replacement Schedule

Project Code	TBD
Project Category	Equipment & Fleet
Department	Public Works
Department Priority	Maintain
Project Status	New
Project Location	Citywide.
Linkage	

Project Description

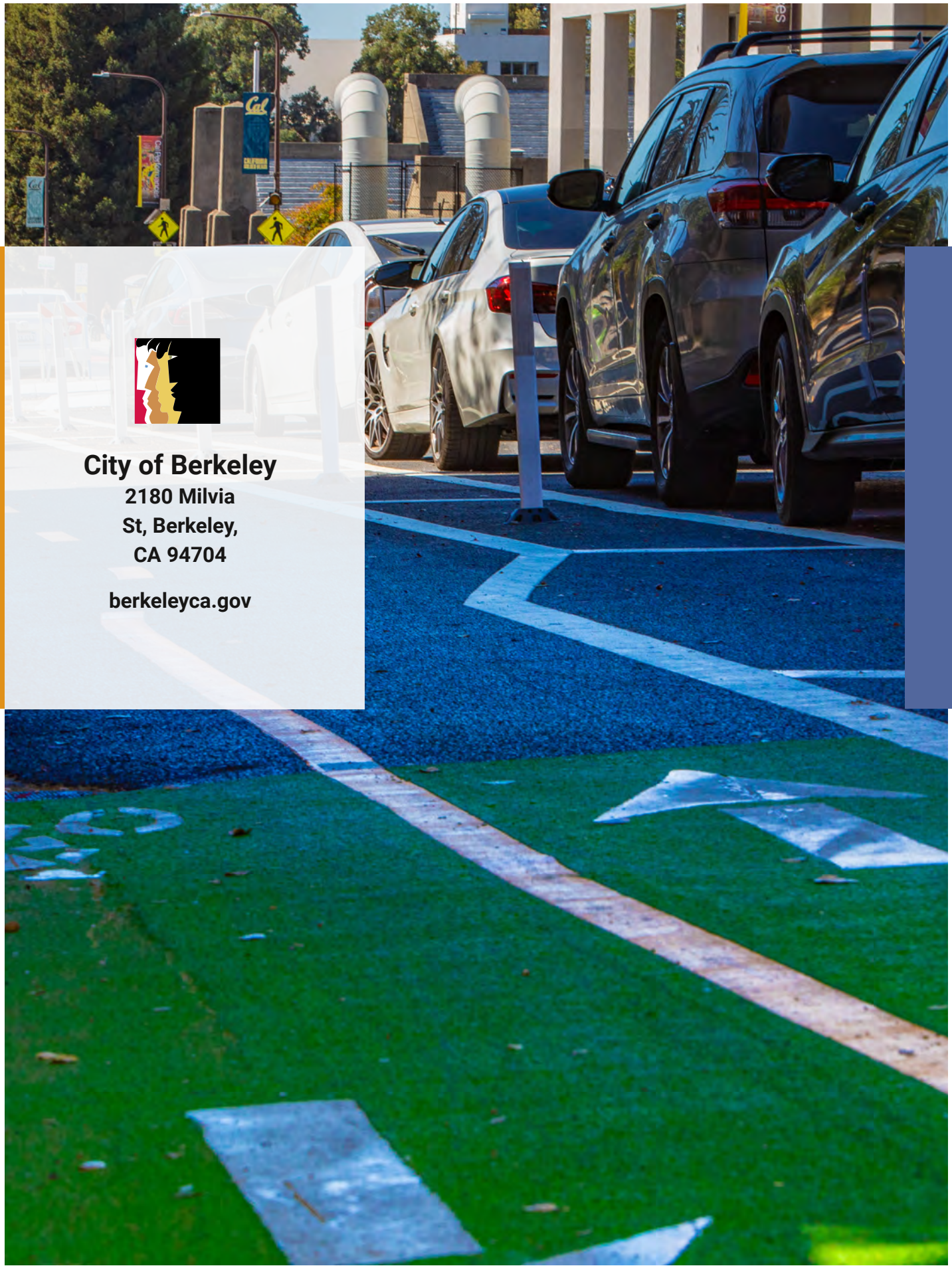
In FY 2031, the Equipment Replacement Fund is scheduled to replace 69 vehicles totaling about $3.53 million.

Project Justification / Business Case

History/Notes

Project Budget	Prior FY	FY 2027 Current Budget	FY 2028 Capital Budget	FY 2029 Capital Budget	FY 2030 Planned Budget	FY 2031 Planned Budget	FY 2032 Planned Budget	Project Total
Construction	$-	$-	$-	$-	$-	$3,529,403	$-	$3,529,403
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$3,529,403**	**$-**	**$3,529,403**
Source of Funds	Prior FY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
671 - EQ REPLACE	$-	$-	$-	$-	$-	$3,529,403	$-	$3,529,403
Total	**$-**	**$-**	**$-**	**$-**	**$-**	**$3,529,403**	**$-**	**$3,529,403**

CITY OF
BERKELEY



City of Berkeley

2180 Milvia St, Berkeley, CA 94704

berkeleyca.gov