



Office of the City Manager

INFORMATION CALENDAR
July 23, 2019

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: Scott Ferris, Director, Parks, Recreation and Waterfront
Phil Harrington, Director, Public Works

Subject: Update on Measure T1 City Infrastructure Bond Program

INTRODUCTION

This is a semi-annual update on the implementation of the \$100 million Measure T1 bond program to renovate existing City facilities and infrastructure for the period December 2018 through May 2019. The T1 program is approaching the mid-point of Phase 1. This progress report provides the City Council with an update on key issues and upcoming challenges, non-project specific milestones, and the progress of each project.

BACKGROUND

In November 2016, Berkeley voters approved [Measure T1](#)¹ – a \$100 million dollar general obligation bond to repair, renovate, replace or reconstruct the City’s aging existing infrastructure, including facilities, streets, sidewalks, storm drains, and parks. Measure T1 passed with 86.5% of the vote.

After the passage of Measure T1, the City Manager proposed a [three phase implementation plan](#)² and a list of possible Phase 1 projects to be considered by the Council, the City’s commissions, and the general public.

From December 2016 through June 2017, the City undertook a robust public process to gather input on the proposed projects. In addition to three Measure T1 Workshops for the general public, the Parks & Waterfront and Public Works Commissions invited and received input from the public and other City Commissions. They submitted a [joint report to Council in June 2017](#)³ detailing their recommendations. The City Manager

¹ See <https://www.cityofberkeley.info/MeasureT1/>

² See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/Measure%20TI%20GO%20Bonds%20Recommendations.pdf

³ See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/Measure%20T1%20-%20Joint%20Commission%20Report%20-%20June%202017%20w%20attachments.pdf

incorporated this input and submitted a [final recommended list of projects](#)⁴. Council adopted this list and proposed plan for implementing Phase 1 of the T1 bond program on June 27, 2017.

On January 23, 2018, Council adopted [resolution 68,290-N.S.](#)⁵ allocating \$2 million from T1 Phase 1 for the Adult Mental Health Clinic located at 2640 Martin Luther King Jr. Way.

At the December 6, 2018 [Council worksession](#)⁶, staff notified City Council of a funding gap for the T1 program due to the cost of approved projects exceeding bond proceeds, an increase in energy upgrades included in the facility projects, and cost escalation. After receiving construction bids and an engineer's estimate on three major projects, staff was able to more accurately estimate the funding gap and met with the Measure T1 Joint Subcommittee to discuss options on addressing this funding gap. On February 7th and 13th, 2019 respectively, the Public Works and Parks & Waterfront Commissions voted to recommend additional funding to complete Phase 1 projects including additional escalation. On March 26, 2019, Council adopted [resolution 68,802-N.S.](#)⁷ that allowed the General Fund to advance \$5.3 million to cover the funding gap and be reimbursed later when T1 Phase 2 bond dollars become available.

The current budget for Measure T1 Phase 1 is approximately \$41.8 million (See Table 1 for the breakdown of this funding).

Table 1 – Measure T1 Funding

Funding	Amount
2017 Bond Proceeds	\$35,000,000
Interest received to date	\$597,817
Estimated additional interest	\$900,000
3/26/19 Council approved GF advance	\$5,300,000
Total Funding	\$41,797,817

CURRENT SITUATION AND ITS EFFECTS

The Measure T1 team is made up of Parks, Recreation, & Waterfront and Public Works staff that meets bi-weekly to discuss and solve T1 related general and project-specific issues. The team receives guidance from the T1 Joint Subcommittee of the Parks & Waterfront and Public Works Commissions. The upcoming challenges for the program in the next six months are detailed below.

⁴ See https://www.cityofberkeley.info/Clerk/City_Council/2017/06_June/Documents/2017-06-27_Item_49_Implementing_Phase_1.aspx

⁵ See [https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/2018-01-23%20Allocating%20\\$2m%20of%20T1%20To%20COB%20Adult%20Mental%20Health.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/2018-01-23%20Allocating%20$2m%20of%20T1%20To%20COB%20Adult%20Mental%20Health.pdf)

⁶ See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/T1%20Semi-Annual%20Update%20Council%20December%202018.pdf

⁷ See [https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/2019-03-26%20Reso%2068802%20Authorizing%20\\$5.3%20Million%20in%20Measure%20T1%20Phase%202%200Funds%20to%20be%20used%20to%20complete%20Measure%20T1%20Phase%201%20Projects.pdf](https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/2019-03-26%20Reso%2068802%20Authorizing%20$5.3%20Million%20in%20Measure%20T1%20Phase%202%200Funds%20to%20be%20used%20to%20complete%20Measure%20T1%20Phase%201%20Projects.pdf)

KEY ISSUES AND UPCOMING CHALLENGES

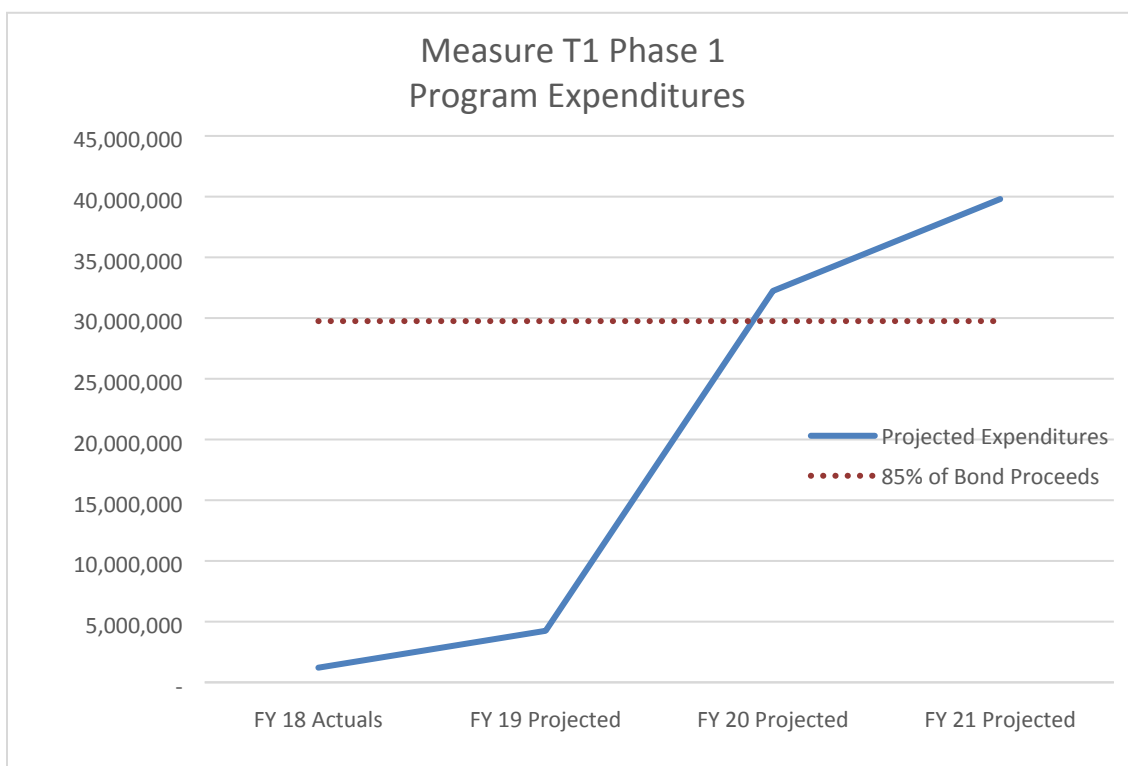
1. *Completing Phase 1 Projects*

Phase 1 is expected to run through June 2021. Staff are continuously monitoring expenditures to ensure that the program will meet the goal of spending 85% of bond proceeds by November 2020. Based on current projections, we are on track to meet this goal.

As seen in the below chart, project spending is starting to gain momentum and staff estimates that \$ 32 million (92% of bond proceeds) will be expended by the end of FY 2020 (June 2020).

During the first two years of the bond measure, much of the design and planning work of the construction projects were completed. During FY 20, many of the large projects, such as the Berkeley Mental Health Services Building, North Berkeley Senior Center, Live Oak Community Center, Adeline Street and Hearst Avenue paving, San Pablo Park, and the Rose Garden pathways, pergola, and tennis courts will be constructed. Additionally, all the planning and design projects are underway.

Chart 1 – Measure T1 Phase 1 Program Expenditures



2. *Planning for Phase 2*

The planning and public process for Phase 2 is anticipated to start in July 2019, approximately two years before Council approves Phase 2 projects. The T1 team will begin to work with the lead commissions to identify a fair and equitable process for choosing Phase 2 projects. Table 2 details a possible timeline for the planning and public input process.

Table 2 – Timeline for Phase 2 Public Input Process

July – September 2019	Discuss with the Measure T1 Joint Subcommittee to plan the public input process and structure.
October – December 2019	Meet with the Lead Commissions during their regularly scheduled meetings to finalize the public input process.
January – February 2020	Obtain feedback from Participating commissions.
March – November 2020	Begin Public Input Process.
December 2020-June 2021	Present recommendations to Council.
June 2021	Council approves Phase 2 projects.

3. *Financial Audit*

Staff will be engaging with the City's current external financial auditor to perform an audit on Measure T1 bond expenditures to ensure that expenses are in accordance with bond measure requirements. Audits are planned for every two years. The first two years of Phase 1 will be completed by the end of June 2019. Staff expects to have approximately six financial audits during the life of Measure T1. The first financial audit is anticipated to start in the fall of 2019.

4. *Identification of a Replacement Project for the King School Park Bioswale Project*

On June 27, 2017, Council approved the design and construction of the King School Park Bioswale for T1 Phase 1. After further evaluation of the site, staff found that the project would not be feasible since the project would require root removal of multiple trees which could have an adverse impact on the health of the trees. Over the past year, staff had been discussing this issue with the Public Works Commission and the Public Works Watershed Subcommittee to identify alternate green infrastructure projects. In June 2019, staff finalized the Green Infrastructure Plan and identified 11 priority sites. The scope for these sites will include design & planning and may include construction. Staff and Commission are recommending that these 11 sites, the evaluation of the Sacramento Street center median, and a green infrastructure project on Ward Street (already an existing T1 project) be included as T1 Phase 1 projects. This list of sites for green infrastructure improvements was shared with the Measure T1 Joint Subcommittee on July 8, 2019.

KEY MILESTONES

Since the last update, staff have accomplished the following:

1. Development of recommendation to eliminate the funding gap.
 - Starting in August 2018, held five meetings with the Measure T1 Joint Subcommittee to discuss the funding gap issue and options to address the gap.
 - Presented the revised funding gap to Council on March 26, 2019, provided several options to address the gap, and requested additional funding to complete Phase 1 projects. Council approved \$5.3 million to complete Phase 1 projects.
2. Enhanced residents' awareness of the Measure T1 Program.
 - Advertised the T1 website on Berkeleyside. This advertisement will run through June 30, 2019.
 - Developed and posted site signs. These signs state the project description and the website address for the Measure T1 website.
 - Created a two-page update on Measure T1 for the City's 2019 Summer Activity Guide, which is mailed to all residents.
3. Developed a monthly expenditure tracking and projection tool.
 - Continuously track expenditures to ensure we are on track to spend 85% of bond proceeds by November 2020.
4. Continued the public input process on specific projects.
 - Continued to advertise and hold meetings and events to solicit input from the community. Meetings were held for the following projects:
 - December 3, 2018: Hearst Avenue
 - March 3, 2019: Live Oak Community Center (2nd meeting)
 - April 13, 2019: San Pablo Park Playground and Tennis Courts (2nd meeting)
 - April 27, 2019: Strawberry Creek Park
 - Upcoming public meetings and events include:
 - T1 Joint Subcommittee Meeting: multiple meetings starting July 8, 2019
 - San Pablo Park Tennis Courts and Playgrounds (3rd meeting): July 13, 2019
 - Grove Park (2nd meeting): Summer 2019
 - Citywide Restroom Assessment: multiple meetings starting summer 2019
 - Frances Albrier Community Center: multiple meetings starting fall 2019

- Willard Park: multiple meetings starting in fall 2019
 - Old City Hall/Veteran's Building: multiple meetings starting winter 2019
5. Established professional consulting services needed for T1 projects. The below consulting services have been procured and are available for all T1 projects.
- Architectural Services
 - Civil Engineering Services
 - Electrical Engineering Services
 - Geotechnical Engineering Services
 - Landscape Architectural Services
 - Project Management/Construction Management Services

PROJECT-SPECIFIC UPDATES

All 34 of the identified Measure T1 projects have started. The majority of these T1 projects will start construction in 2019. During the next 12 months, an estimated \$25 million worth of projects will be under construction. The City has authorized over 30 contracts and/or task orders and has held 19 public meetings and events.

In the last six months, significant progress has been made. Both the Mental Health Services Center are under construction. Live Oak Community Center, the Rose Garden (Pathways, Tennis Courts, Pergola, and repair of erosion), Adeline Street and Hearst Avenue paving, and the George Florence Park play equipment upgrade projects will be in construction in the next six months. Additionally, several large "planning only" projects have started, including the Old City Hall/Veterans Building/ Civic Center Park, the Citywide Restroom Assessment, the Frances Albrier Community Center and the Willard Park Clubhouse. Attachment 1 provides a list of the 34 approved [Phase 1 Projects](#)⁸, including project description, budget, project manager, and status update. Attachment 2 provides a timeline by month for each T1 project through the remainder of Phase 1. Attachment 3 provides a more detailed update for each project.

BOND PROGRAM MANAGEMENT

⁸ See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/6-27-17%20Adopted%20list%20of%20projects.pdf

Phase 1 projects include a mix of types of projects:

- *Planning* projects will focus on public processes, feasibility studies and analyses that culminate in a preferred project plan and cost estimate. These projects will be ready for the design and construction phase when funding is identified.
- *Planning & Design* projects will include public process, design, permits and bid package, and are intended to produce shove-ready projects for a later phase of T1 funding, grant funding, or other funding.
- *Planning, Design & Construction* projects will be entirely designed and built during Phase 1.

The T1 Management Team continues to meet regularly to review the T1 budget, expenditures, project progress, and to prepare detailed reports for Council, Commissions and the community.

T1 Manual

The T1 Policies and Procedures Manual was completed and uploaded to the City's [website](#) in January 2019.⁹ Staff worked with a consultant to develop the manual which provides clear, concise guidelines on the management of T1 funds. The manual is expected to improve audit readiness, improve understanding of policies and procedures by staff and the community, and will help prepare the City for the upcoming audit. Staff are using the manual as a guideline to implement the T1 program and will update the manual as needed.

Financials

As shown in Table 2, \$3,814,301 of T1 funds have been expended as of May 13, 2019. We continue to be on track to spend 85% of T1 Phase 1 bond proceeds by November of 2020.

Table 2 – Phase 1 Expenditures to date as of 5/13/19

Category	Sub-Category/ Project	Allocated	Spent	Remaining
Art		\$ 350,000	\$ 5,608	\$ 344,392
Staff/ Project Management ¹⁰		\$ 4,200,000	\$ 1,418,530	\$ 2,781,470
Facilities, Equipment, Supplies, Services ¹¹		\$ 400,000	\$ 224,132	\$ 175,868
Projects ¹²	Facilities/ Buildings	\$ 17,804,075	\$ 927,247	\$ 16,876,828
	City Wide Safety Improvements	\$ 983,524	\$ 45,222	\$ 938,302
	Park Improvements	\$ 7,324,977	\$ 1,020,515	\$ 6,304,462
	Green Infrastructure	\$ 1,328,006	\$ -	\$ 1,328,006
	Complete Streets	\$ 9,410,440	\$ 173,047	\$ 9,237,393
Total		\$ 41,801,023	\$ 3,814,301	\$ 37,986,722

Communication

⁹ <https://www.cityofberkeley.info/MeasureT1/>

¹⁰ *Staff/Project Management costs* include City staff to plan, manage, and supervise T1 projects; and a full-time analyst to provide direct administrative support for T1 projects. This does not include costs for other supervision and administration, such as other managers, departmental administrative staff, and other support functions like IT, Human Resources, and Finance.

¹¹ *Facilities, Equipment, Supplies, and Services* includes the cost to lease T1's share of office space on the 5th Floor of 1947 Center St., T1-related office furniture, computers, printers, office supplies, copier lease, staff trainings, communication materials, and audits.

¹² *Project costs* will include all direct project expenses.

Staff will continue to provide semi-annual updates to the Parks & Waterfront and Public Works Commissions and to City Council. Staff continues to use the City's [Measure T1 website](#)¹³ to update the community on the bond program. This includes an updated [story map](#)¹⁴, providing photos, mapping and summaries of each approved T1 project. Community members can visit the [Measure T1 Phase 1 Project Updates](#)¹⁵ page for project updates, community meeting dates, and quarterly updates. For questions or information about Measure T1, community members are encouraged to email T1@CityofBerkeley.info.

ENVIRONMENTAL SUSTAINABILITY

Measure T1 provides potential opportunities to advance the City's environmental sustainability goals. For example, facility upgrade projects are being designed to not only improve safety and address deferred improvements, but also to increase resource efficiency and access to clean energy. The renovations of the North Berkeley Senior Center, Live Oak Community Center, and the Mental Health Services Center will incorporate as many energy efficiency upgrades as feasible within the allotted budget such as a rooftop solar system, an HVAC system that incorporates heat pumps, and energy efficient windows and lights per the Berkeley Resilience Strategy and Climate Action Plan.

FUNCTIONAL ART

In [Resolution 67,795-N.S.](#)¹⁶, Council resolved that 1% of bond proceeds shall be available for functional art integrated into Measure T1-funded projects. The bond proceeds for Phase 1 of Measure T1 were \$35 million, resulting in a 1% functional art contribution of \$350,000. The total amount of \$350,000 has been deducted from Phase 1 Measure T1 projects.

A Request for Qualifications (RFQ)¹⁷ was posted on September 11, 2018 seeking artists to create functional art at the North Berkeley Senior Center and San Pablo Park Tennis Courts and Play Area.

In November 2018, a Selection Panel established a pool of qualified candidates for the North Berkeley Senior Center. In February 2019, the Selection Panel selected Berkeley-based artist, Masayuki Nagase, to create artwork for the entry plaza of the North Berkeley Senior Center. The artist will create a variety of carved stone pavers to be integrated into the plaza's paving and a large carved stone table-bench element will be located in the plaza's seating area, which will provide additional seating or a table top while plaza users gather in the area. The theme of the artwork is "trees", representing unity, community, and diversity.

¹³ See <https://www.cityofberkeley.info/MeasureT1/>

¹⁴ See

<https://berkeley.maps.arcgis.com/apps/MapTour/index.html?appid=6a32f8ecb2924aebbb952bd59cb8b7f>

¹⁵ See <https://www.cityofberkeley.info/MeasureT1Updates.aspx>

¹⁶ See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/Resolution%20No%2067,795.pdf

¹⁷ https://www.cityofberkeley.info/uploadedFiles/Finance/Level_3_-_General/18-11241-C%20-%20RFQ%20for%20Functional%20Public%20Art%20for%20NBSC%20and%20SPP-FINAL.pdf

The selection process for functional art at the San Pablo Park Project is planned for June 2019.

CONTACT PERSON

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Attachments:

- 1: T1 Project Description, Funding and Project Management
- 2: T1 Phase 1 Monthly Schedule
- 3: T1 Project Summary

#	DEPT	PROJECT NAME	PROJECT TYPE	PROJECT DESCRIPTION	T1 FUNDING	OTHER FUNDING	OTHER FUNDING AMOUNT	APPROXIMATE TOTAL FUNDING	PM	STATUS UPDATE
FACILITIES/BUILDINGS					\$18,304,075		\$7,671,143	\$25,975,218		
1	PW/ PRW	Citywide Restrooms Citywide Needs Assessment	Conceptual	Perform needs and feasibility assessment of location for citywide restrooms; will include consideration of Ohlone Park restroom.	\$148,215			\$148,215	RM	Consultant compiling database of existing restroom inventory, 311 data, PD calls, and infrastructure. Community outreach anticipated in June 2019.
2	PW	Old City Hall/ Veteran's Building/ Civic Center Park	Conceptual	Structural analysis and visioning of possible conceptual design alternatives, in concert with Civic Center Park, to help determine a direction for future capital improvements to restore and secure these facilities to maximize their community benefit.	\$296,430			\$296,430	EK	Updated seismic reports for Old City Hall and Veteran's building were completed in April 2019. Staff has selected a consultant for the visioning task and a Historical Resources Study. The contract with the consultant is expected to be awarded on July 16, 2019.
3	PW	Transfer Station - Master Plan	Planning	Developing a Master Plan for modernization of the City's Waste Transfer Station, including the recycling center, with the goal of creating a new facility that promotes recycling and promotes elimination of solid waste.		Zero Waste Fund	\$500,000	\$500,000	GA	Alternate funding source secured for project.
4	PW	West Berkeley Service Center Planning and Conceptual Design	Conceptual	Structural analysis and visioning of possible conceptual design alternatives, to help determine a direction for future capital improvements.					-	Scope was revised and removed from T1 funded projects. Alternate funding source from Measure O.
5	PRW	Frances Albrier Community Center Planning and Design	Planning & Design	Evaluation of site conditions, facility and structural assessments, and recreation programming to determine what improvements to move forward with to upgrade the center as a Care and Shelter facility and for improved recreation programming and opportunities.	\$741,075			\$741,075	WK	Consultant has been selected and design has started.
6	PRW	Tom Bates (Gilman) Fields North Field House and Restroom	Planning & Design	Evaluation of needs for restroom and storage, analysis of utility and supporting infrastructure needed, and development of detailed design and construction documents.	\$247,025			\$247,025	NL	Staff provided information regarding this project and received input from the community at a Field Users Meeting in April 2018. Conceptual design has been completed.
7	PRW	Willard Clubhouse Renovation Planning and Design	Conceptual	Planning and design to renovate or expand the Willard Clubhouse.	\$247,025			\$247,025	WK	Staff is reviewing consultant proposals.
8	PRW	Live Oak Community Center Seismic Upgrade and Renovations	Planning, Design & Construction	Seismic retrofit, deferred maintenance upgrades, and programming improvements to upgrade the center as a Care and Shelter facility and enable improved recreation programming.	\$6,041,690			\$6,041,690	TL	Second public meeting 3/6/2019. Plans submitted for Permit review. Construction planned to start September 2019.
9	PW	North Berkeley Senior Center Seismic Upgrades and Renovations	Planning, Design & Construction	Seismic retrofit, deferred maintenance upgrades, and programming improvements to upgrade the center as a Care and Shelter facility and enable improved senior programming, generator hook up.	\$8,219,080	FEMA	\$1,875,000	\$10,094,080	EK/ JA	Groundbreaking ceremony on 5/2/19. Construction started in June 2019 and is anticipated to end in June 2020.
10	PRW	Strawberry Creek Park Restroom Replacement	Planning, Design & Construction	Replace restroom at Strawberry Creek Park.	\$387,335	Parks Tax & PRW Capital Improvement Fund	\$500,000	\$887,335	WK	Project is bundled with FY 19 Strawberry Creek Phase 2 to leverage additional funding from Parks Tax and Capital Improvement fund. Community meeting held on 5/19/18, second meeting to present conceptual designs and gather feedback on 4/27/2019. Community process has been completed. Consultant has started design.
11	HHCS/ PW	Mental Health Services Center	Planning, Design & Construction	Renovate interior for safety and energy efficiency. A Net Zero Energy project with anticipated payback savings of less than ten years.	\$1,976,200	Capital Improvement Fund, Mental Health Services Act, Mental Health State Aid Realignment Fund, Community Development Block Grant	\$4,796,143	\$6,772,343	SG	Construction started in April 2019. Expected completion by June 2020.
CITY WIDE SAFETY IMPROVEMENTS					\$983,523			\$991,261		
12	PW	Berkeley Health Clinic Electrical Improvements	Planning, Design & Construction	Electrical upgrades to main switchboard, two panel boards, conduit, wiring, and wiring devices.	\$19,762			\$19,762	EK	The assessment and conceptual design was completed in March 2019.
13	PW	Corporation Yard Roof and Electrical Upgrades	Planning, Design & Construction	Roof and electrical improvements	\$571,600			\$575,469	IL	Design has been completed and will be submitted for permit.
14	PW	Marina Corporation Yard Electrical Upgrades	Planning, Design & Construction	Electrical upgrades to main switchboard, two panel boards, and wiring devices.	\$372,399			\$376,268	IL	This project is in the design phase and almost complete. The final design is expected in July. The next step will be to publicly bid the project.
15	PW	Public Safety Building Mechanical and HVAC Efficiency Improvements	Planning, Design & Construction	Mechanical/HVAC upgrades	\$19,762			\$19,762	EK	Completed coordination with IT to develop the scope. A consultant was selected to perform a feasibility study.

#	DEPT	PROJECT NAME	PROJECT TYPE	PROJECT DESCRIPTION	T1 FUNDING	OTHER FUNDING	OTHER FUNDING AMOUNT	APPROXIMATE TOTAL FUNDING	PM	STATUS UPDATE
PARKS IMPROVEMENT PROJECTS					\$7,474,977		\$2,492,499	\$9,967,476		
16	PRW	Aquatic Park - Tide Tubes	Planning & Design	Final design, acquiring regulatory permits and environmental documents, and preparation of construction documents for repair of the tide tubes connecting the main lagoon with the Bay.	\$387,335			\$387,335	NL	Work underway to include cleaning, inspection, environmental permits/clearance, and construction docs.
17	PRW	Berkeley Municipal Pier	Planning & Design	Final design, acquiring regulatory permits and environmental documents, and preparation of construction documents for structural repairs to restore the pier for recreational use.	\$889,290			\$889,290	NL	Draft pier study and conceptual design alternatives presented for discussion at P&W Commission/Public Meeting in January 2018. Coordinated with WETA to supplement scope of work to evaluate the possibility of ferry service that meets WETA needs. MOU is currently being developed to coordinate scope and secure additional funding to include land-side study of ferry services to the Berkeley Marina for possible service to the waterfront.
18	PW	Berkeley Rose Garden Repair of Erosion	Planning, Design & Construction	Improvements to Codornices Creek to repair erosion damage at the downstream end of Rose Garden site.	\$885,338			\$885,338	DA	Staff processing environmental permits. Construction is anticipated to start summer of 2020, pending receipts of environmental permits.
19	PRW	Berkeley Rose Garden Pathways, Tennis Courts	Planning, Design & Construction	Renovation of existing site pathways and construction of new pathways to provide an accessible path of travel to the center of the trellis. Reconstruction of portions or all of the tennis courts for safety.	\$1,328,006	Parks Tax & PRW Capital Improvement Fund	\$1,092,499	\$2,420,505	EC	Work bundled with Phase 2 of Trellis reconstruction to leverage additional funding from Parks Tax and Capital Improvement Fund. Coordination with drainage project and LPC is ongoing. Submitted for permit. Construction anticipated to begin summer 2019.
20	PRW	Citywide Irrigation System	Planning, Design & Construction	Current irrigation system requires individual programming and daily monitoring by City staff. This project includes the replacement of Irrigation Control Software and Controllers and the establishment of wireless software that controls all irrigation clocks, which will conserve water and control costs.	\$741,075			\$741,075	BP/TT	Contract awarded by Council on 5/1/18. Contract has been executed. Testing and evaluation phase of pilot sites is almost complete. Full implementation anticipated in 2019.
21	PRW	Grove Park Field and Restroom Renovation of ballfield backstop, dugout, lights, and irrigation	Planning, Design & Construction	Improvements to the ballfield, dugouts, site lighting and accessibility for safety and energy savings, including improvements to site drainage; partial renovation of the restroom building.	\$1,106,672			\$1,106,672	TL	Public meeting held on 12/13/17. A contract with an On-Call Landscape Architect was executed in September 2018 and survey and design work is underway. Second public meeting TBD.
22	PRW	George Florence Mini-Park Play Equipment Upgrade	Planning, Design & Construction	Renovate age 2-5 play structures and age 5-12 play structures and complete ADA improvements.	\$664,003			\$664,003	TL	Documents submitted for permit and are in review. Construction anticipated to start in Fall 2019. Public meetings were held on 10/20/18 and 11/27/18.
23	PRW	San Pablo Park Play Equipment Upgrade and Tennis Court Renovations	Planning, Design & Construction	Renovate ages 2-5 and 5-12 play structures and complete ADA improvements. Renovate existing lighted tennis courts.	\$1,162,006	PRW Capital Improvement Fund	\$200,000	\$1,362,006	WK	2nd Public meeting held on 4/13/19 to present conceptual designs and gather feedback. Coordination ongoing with Civic Arts for inclusion of functional art to the project site. Construction anticipated in 2020.
25	PRW	Tom Bates (Gilman) Fields Artificial/Synthetic Turf Replacement	Planning, Design & Construction	Replace artificial turf on two existing fields to include organic infill, shock pad and upgraded turf.	\$311,252	Gilman Reserve Account, Parks Tax, User Fees	\$1,200,000	\$1,511,252	NL	Grand opening held on 3/3/18. Project complete.
GREEN INFRASTRUCTURE PROJECTS					\$1,328,006			\$1,328,006		
26	PW	King School Park Green Infrastructure	Planning, Design & Construction	Install cistern to reduce peak stormwater flows and/or a bioswale to infiltrate rainwater, regulate flows, and improve water quality.	\$1,328,006			\$1,328,006	DA	Project is not feasible. Funding reallocation process in progress.
COMPLETE STREETS PROJECTS					\$9,410,439			\$9,410,439		
27	PW	Adeline Street & Hearst Avenue	Planning, Design & Construction	Complete streets projects to include needed upgrades to curbs, sidewalks, storm drains, bicycle/ped improvements, and pavement, as appropriate.	\$3,213,076			\$3,213,076	SM	Construction is expected to begin in August 2019.
28	PW	Monterey Avenue, Ward Street, 2nd Street, Hopkins Street and Bancroft Way	Planning, Design & Construction	Complete streets projects to include needed upgrades to curbs, sidewalks, storm drains, bicycle/ped improvements, and pavement, as appropriate.	\$2,324,011			\$2,324,011	SM	Design of Monterey, Ward, and 2nd Street is underway. Ward Street will receive significant funding for GI. Corridor study is planned for Hopkins. PG&E underground work is delaying Bancroft.
29	PRW	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation	Planning, Design & Construction	Final design, obtaining permits, and pavement reconstruction. Design will be based on the preferred alternative identified in the Feasibility Study on Mitigation of Undulating Pavement at University Avenue.	\$3,873,352			\$3,873,352	NL	Conceptual design and public process for all three streets have been completed. Final design is in progress. Construction is anticipated to begin March 2020.
TOTAL					\$37,501,020		\$10,163,642	\$47,672,400		

*Per Measure T1 Bond requirements, 1% of bond proceeds is to be used for functional art. Phase 1 art contribution is \$350,000.

*On March 26, 2019, Council adopted Resolution No. 68,802-N.S., authorizing an additional \$5.3 million in funding from the General Fund to complete Phase 1 projects. The General Fund will be reimbursed once Phase 2 proceeds are received.

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Key:

Planning and Design Projects
Construction Projects
Alternative Funding Source

FY 2019	FY 2020												FY 2021											
Conceptual/ Planning and Design																								
Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
																		85%						
Veteran's Building/Old City Hall/Civic Center Park Master Plan																								
Willard Clubhouse																								
Berkeley Municipal Pier																								
Frances Albrier Community Center																								
Aquatic Park Tide Tubes																								
Tom Bates Fieldhouse/Restroom																								
Citywide Restroom Assessment																								
Public Safety Building AC Assessment																								
Hopkins Street (San Pablo- Alameda) Corridor Study																								
Transfer Station Masterplan																								
West Berkeley Service Center																								

Construction																								
Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
North Berkeley Senior Center Seismic Upgrade and Renovation																								
Berkeley Mental Health Services Center Renovation																								
Live Oak Community Center Seismic Upgrade and Renovation																								
Rose Garden Tennis Courts, Pathways, and Pergola																								
Rose Garden: Repair of Erosion																								
San Pablo Park Play Areas Renovation																								
San Pablo Tennis Courts Renovation																								
Citywide Irrigation																								
Grove Park Fields																								
Strawberry Creek Park Restroom																								
George Florence Park Play Equipment Upgrade																								
Marina Streets: University Avenue, Marina Blvd, and Spinnaker Way																								
Adeline Street (Derby to Ashby)																								
Hearst Avenue (Milvia to Henry)																								
Monterey Avenue (Alameda to Hopkins)																								
Ward Street (San Pablo to Acton)																								
2nd Street (Delaware to Addison)																								
Bancroft Way (Milvia to Shattuck)																								
Corporation Yard Roof/Electrical Upgrade																								
Marina Corporation Yard Electrical Upgrade																								

- Completed**
- Tom Bates Field Synthetic Turf Replacement
 - Ann Chandler Health Clinic Electrical Design

Attachment 3
Measure T1 Phase 1 Project Summary
Update on Measure T1
July 23, 2019

Below is a detailed summary of projects that are currently underway:

Design and Planning Projects

- **City-Wide Restroom Needs Assessment:** The consultant is currently gathering data to compile a database of existing restroom inventory, 311 data, non-crime police department calls for service, and public infrastructure to develop a master database and map to identify potential locations for renovations or new locations. Staff and the consultant are developing a community outreach strategy and anticipates to start community meetings to determine key issues and “hotspot” locations in June 2019.
- **Old City Hall/ Veteran’s Building/ Civic Center Park Conceptual Design:** The T1 team is working in conjunction with the Office of Economic Development to develop a community process to gather feedback for conceptual designs for these sites. Staff has evaluated consultant proposals and expects to select a consultant by July 2019. The anticipated start date for the planning phase is August 2019 and will be completed in fall of 2020.
- **Transfer Station Master Plan:** This project is funded by the Zero Waste Fund. The feasibility study is on-going.
- **West Berkeley Service Center Planning and Conceptual Design:** Alternate funding secured. ¹
- **Frances Albrier Community Center Planning and Design:** A consultant has been selected, design has started, and the public process is anticipated to begin in the fall of 2019.
- **Tom Bates Fields North Field House and Restroom Planning and Design:** Conceptual design has been completed.
- **Willard Clubhouse Planning and Design:** Staff is currently evaluating consultant proposals and anticipate to have an executed contract and begin the public process in the fall of 2019.

¹ See https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-28_Item_23_Development_of_the_West_Berkeley.aspx

Attachment 3
Measure T1 Phase 1 Project Summary
Update on Measure T1
July 23, 2019

Construction Projects

- **Live Oak Community Center Seismic Upgrade and Renovation:** A second community meeting to share 90% design was held on March 6, 2019. Plans have been submitted for permit review. Construction is planned to begin in September 2019 and is anticipated to last 12 months.
- **North Berkeley Senior Center (NBSC) Seismic Upgrade and Renovation:** Construction is in progress and anticipated to be completed by July 2020. A groundbreaking ceremony was held on May 2, 2019.
- **Strawberry Creek Park Restroom Replacement:** Phase 1 improvements to the park were completed in May 2019, and were funded by the Parks Tax and a Measure WW Grant from the East Bay Regional Parks District. The restroom will be added to Phase 2 improvements, which are also funded by Parks Tax and the Capital Improvement Fund. An initial community meeting for Phase 2 improvements was held on May 19, 2018. A second meeting to present conceptual designs and gather feedback was held on April 27, 2019.
- **Mental Health Building Renovation:** Construction is in progress and anticipated to be completed by June 2020. Currently, the team is finalizing the abatement and will then start with the demolition.
- **Berkeley Health Clinic Electrical Improvements:** Consultant completed the needs assessment and developed an initial cost estimate to renovate the facility. Conceptual design was completed in March 2019.
- **Corporation Yard Roof and Electrical Upgrade:** The consultant has completed the needs assessment for the facility and developed a cost estimate to renovate the facility. Final design has been completed and designs will be submitted for permit in June 2019.
- **Marina Corporation Yard Electrical Upgrade:** The consultant has completed the needs assessment for the facility and developed a cost estimate to renovate the facility. The project is in the design phase and is almost complete. The final design is expected in July 2019.
- **Public Safety Building Mechanical and HVAC Efficiency Improvements:** Coordination with IT to develop the scope has been completed. A consultant was selected to perform a feasibility study by August 2019.

Attachment 3
Measure T1 Phase 1 Project Summary
Update on Measure T1
July 23, 2019

- **Aquatic Park Tide Tubes:** Staff has entered into a contract with an Engineering consultant. Work underway to include cleaning, inspection, environmental permits/clearance, and construction documents.
- **Berkeley Municipal Pier Planning and Design:** Draft pier study and water-side ferry study is complete. Staff developed an MOU with the Water Emergency Transport Authority (WETA) to coordinate scope and secure additional funding to include a land-side study of ferry service to the Berkeley Marina for possible service to the waterfront. The MOU was approved by Council on March 12, 2019 and by the WETA Board on May 9, 2019.
- **Rose Garden Repair of Erosion:** Staff is processing environmental permits. Construction is anticipated to start in the spring of 2020, pending receipts of environmental permits.
- **Rose Garden Pathways, Tennis Courts, and Pergola:** Coordination with the drainage project and Landmark Preservation Commission subcommittee is ongoing. Designs have been submitted for permit and construction is anticipated to begin in the summer of 2019. Work for the pathways and tennis courts has been bundled with Phase 2 of the Pergola Replacement and ADA renovation project, funded by Parks Tax and the Capital Improvement Fund, to leverage these other funding sources, combine design effort, and consolidate construction time and park closures.
- **Citywide Irrigation System:** Testing at pilot sites was successful and full implementation is anticipated in the summer of 2019.
- **Grove Park Field and Restroom Renovation:** A contract with an On-Call Landscape Architect was executed and survey and design is underway. A second public meeting will be scheduled after initial design is complete.
- **George Florence Park Play Equipment Upgrade:** Two public meetings have been held and staff is proceeding with the preferred conceptual plan. Construction documents have been submitted for permit and are in review. Construction is anticipated to start in the fall of 2019.
- **San Pablo Park Play Equipment Upgrade and San Pablo Park Tennis Courts Renovation:** Staff have combined these projects to leverage the design process and consolidate construction timelines. First public meeting was held in 2018, and the second public meeting to present design options

Attachment 3
Measure T1 Phase 1 Project Summary
Update on Measure T1
July 23, 2019

and solicit feedback was held on April 13, 2019. Staff is proceeding with the preferred conceptual plans to develop the design. Construction is anticipated to start in spring 2020.

Streets and Green Infrastructure

- **King School Park Green Infrastructure:** Project is not feasible. Funding reallocation process is in progress.
- **Adeline Street and Hearst Avenue:** Projects were advertised for bid in March 2019. A contractor has been selected and construction is planned for August 2019.
- **Monterey Avenue and Ward Street:** Design is underway. Staff is evaluating options for green infrastructure on Ward Street.
- **2nd Street, Hopkins Street, and Bancroft Way:** Design for 2nd Street is underway. A corridor study is planned for Hopkins Street. Bancroft Way work schedule is being coordinated with PG&E's pending underground cable replacement project.
- **University Avenue (West Frontage Road to Marina Boulevard), Marina Boulevard and Spinnaker Way:** Conceptual design and public process for all three streets have been completed. Final design is in progress. Construction is anticipated to begin March 2020.