



City Manager's Office

July 17, 2024

To: Honorable Mayor and Members of the City Council  
From: LaTanya Bellow, Interim City Manager  
Re: Reference Information for Potential Parks Tax Increase

On December 12, 2023 the Parks Recreation and Waterfront (PRW) Commission [submitted a report](#) recommending that the City Council include a Parks Tax Increase of 4ct/ft<sup>2</sup> or ~20%, in the November 2024 ballot and that funding be identified to include this measure in a future community survey.

This report identifies three areas where additional Parks Tax funding is needed:

- 1) Unequal Funding Across Parks: Parks and landscape maintenance in the Waterfront be funded by the Parks Tax, instead of the Marina Fund.
- 2) Declining Urban Forest: The formation of a permanent city-wide Tree Planting Unit
- 3) Unfunded Major Maintenance and Capital Liabilities: Adding additional funding for PRW capital improvement projects (CIP).

As the City Council considers the PRW Commission's request, this document is meant to provide background and reference information. Attachment 1 details revenues associated with potential 18%, 20% and 28% increases to the Parks Tax.

## **BACKGROUND**

### Parks Tax History

The Parks Tax was established in 1997, replacing the Landscape Maintenance Tax. This parcel tax was amended in 2014 with 75% voter approval to increase the per square foot tax rate from \$0.1256 to \$0.1466 (approximately a 17% increase) and add an inflation escalator option, such that the yearly increase can be tied to either the Consumer Price Index (CPI) or Personal Income Growth (PIG), whichever is greatest.

At the time this increase avoided the layoff of 4-5 Parks Tax funded staff and set aside over \$1.2M for CIP and minor maintenance. The Parks Tax is generally healthy, but increased CIP expenditures because of a reduction in General Fund CIP in FY24 and the transfer of some traditional Marina Fund operational costs will leave the fund balance at 8% by the end of FY26 and less than 1% by the end of FY27. The current parcel tax rate is \$0.213 per square foot and the anticipated FY25 revenue is approximately \$18,298,000.

### Marina Fund History

The Marina Fund (MF) was established in 1964 as a requirement related to a State Boating & Waterways (DBW) loan to build the Marina. Since that time nearly all revenues and expenditures for Waterfront operations and most of the capital improvement projects have run through the Marina Fund. The main revenues supporting this fund are from berthers/slip holders and restaurant and hotel lease agreements. Both of these funding sources are largely the result of non-resident participants as an estimated less than 7% of slip holders are Berkeley residents, and likely fewer are guests of the DoubleTree Hotel.

The MF balance has been challenging to keep positive and by the late 1990s showed signs of distress. For decades slip holder fees were the lowest in the region, while no funding was set aside for Waterfront infrastructure improvements. An operational deficit has existed since 2008 because of the failure of much of the original infrastructure, safety concerns that developed in the Waterfront and COVID-19. Since 2008, the City has kept the Fund in the positive by reducing full-time positions, reducing Marina Fund spending on CIP and major maintenance, and most recently buttressing the Fund with COVID relief (American Rescue Plan) funds and General Fund. General Fund support has been needed since 2021 to maintain Waterfront operations when the MF balance finally evaporated. The Council authorized transfers to the MF of \$1.4M in FY22 and \$1.15M in FY23 using American Rescue Plan funding to keep the MF solvent. In FY24, Council authorized more than \$800k in one-time cost shifts off the MF, as well as an internal loan for the D & E Dock Replacement Project that saved the MF 30 years of debt service costs of \$385k/year. In order to stay in the positive in FY25 Marina Fund received a partial “holiday” for indirect costs (\$159K) and Workers Compensation expenditures (\$198K) and costs shifts to the Parks Tax (\$347K) that was generated by the Workers Compensation fund “holiday” for a total of \$704K. In FY26 the anticipated gap in the Marina Fund will be \$968k if these balancing measures do not continue.

The operational gap is trending down as it was \$2.1M in FY23, \$1.5M in FY24, and is projected to be \$1.4M in FY25, \$968K in FY26 and \$650K in FY27. Marina slip occupancy has risen for the last 2 years to 86% (from 78% in 2020), and is expected to continue to increase with multiple capital improvements underway. Additional revenue is

projected from the eventual lease of 199 Seawall (former Hs Lordships), and higher rent from existing tenants as well as special event revenue as we emerge from the COVID-19 pandemic. These policy actions and improved revenue are projected to reduce the operational gap to \$650K in FY27, but this does not account for much needed CIP expenditures. Currently the operating budget only allows for \$350K of CIP expenses each year, while the unfunded need is over \$130M (See Attachment 3).

## **DISCUSSION**

### Costs that Can be Covered by Either the Marina Fund or Parks Tax

The Marina Fund has always paid for operational costs associated with the Waterfront, including parks and landscaping costs, despite these costs being eligible for the Parks Tax. Staff estimate that approximately \$1.55M (See Attachment 2) of Waterfront costs are associated with parks, park buildings and landscaping and therefore Parks Tax-eligible. In FY24, City Council authorized the use of one-time Parks Tax funds to pay for 2 positions in the Waterfront. Moving forward, this will be more difficult as the fund balance of the Parks Tax will only be 8% by the end of FY26.

The PRW Commission recommendation cites how a voter-approved tax measure to increase the Parks Tax could unburden the Marina Fund and eliminate its structural deficit. Additionally, as the deficit continues to shrink, these funds could help supplement unfunded projects in the Waterfront (see Attachment 3).

### PRW Urban Forestry Tree Planting History: Need for Dedicated Staff

Since the establishment of the Parks Tax, the Urban Forestry Unit has primarily used State grant funds to purchase trees and tree planting supplies, while using Parks Tax-funded positions to plant trees city-wide. Urban Forestry staff typically dedicate time during the late Winter and early Spring to tree planting, while breaking from work on pruning and removals to plant about 200 new trees in parks, medians and sidewalk right of way each year.

Because of the recent drought conditions resulting in the death of many City trees, the aging of the City's urban forest and the need for Fire Fuel reduction in the certain areas of the City, City staff has had to remove significant numbers of trees. These removals, which have resulted in increased work, combined with the threat of negative effects relate to climate change, have made it important for the City to plant more trees. Additionally, in the last eight years many State and Federal grants have focused on providing tree planting funds to only plant areas with low tree canopy. The City has received four of these grants since 2016. In 2018 staff started dedicating \$75,000 of Parks Tax CIP funds to plant trees in areas of the City not covered by State and Federal grants.

The need to plant more trees, the increased work due to climate change (more tree removals and increase in the amount of required young tree care) and the limitation of funds for tree planting has resulted in the need to establish a Tree Planting Unit that is in addition to the Urban Forestry staff who prune and remove trees. In FY24, Council authorized a new position to supervise tree planting activities funded by the Parks Tax. The PRW Department has been able to hire two new project-based Landscape Gardener positions with grant funds. With these three new positions, PRW has planted over 800 trees in 2024. Unfortunately, these project-based positions have been difficult to keep filled because they are temporary and the grant funding will soon expire. Moving forward, the goal is to establish career positions and budget that are dedicated to planting trees throughout the City to replace our aging urban forest, ensure a high number of tree plantings and a high frequency of watering each year, and have funding for match requirements more potential grants.

#### Annual PRW Capital Improvement Project Funding History

Parks, Recreation and Waterfront Department (PRW) annual/baseline Capital Improvement Project (PRW Baseline CIP) and major maintenance funding has historically come from the CIP Fund, Parks Tax, Marina Fund and the Camps Fund. Other funding sources such as grants, insurance claims, General Fund, Bayer Fund and developer agreements have also contributed to CIP project funding (See Attachment 4 for a list of over \$130M in non-City funding sources). Additionally, the 2016 Measure T1 Bond Measure has contributed approximately \$50M to PRW CIP.

#### *Annual GF (CIP) Fund Contributions to CIP*

From 2000 to 2003 the annual CIP contribution was \$750,000. By 2007 the allocation was reduced to \$400,000: \$200,000 for both ADA and playground safety improvements. This changed in the FY23 and FY24 budget cycle, when PRW Baseline CIP funding was increased to \$2,000,000 in FY23 and \$2,400,000 in FY24.

#### *Annual Parks Tax Fund Contributions to PRW CIP*

Since the early 2000s, the Parks Tax contributed \$250,000 per year to PRW Baseline CIP. When Measure F passed in 2014 this allocation rose to \$1,000,000. Since then, the allocation has risen slightly to \$1,065,000 and will be \$1,090,000 in FY26.

#### *Annual Marina Fund Contributions to PRW CIP*

Since the early 2000s, the Marina Fund has contributed between \$250,000- \$450,000 per year to PRW Baseline CIP. The contribution in FY25 and FY26 is \$350,000/year.

#### *Annual Camps Fund Contributions to PRW CIP*

From 2006 through 2013, when the Rim Fire destroyed Berkeley Tuolumne Camp, the Camps Funds contributed \$80,000-\$200,000 of annual funding to the PRW Baseline

CIP. Until the Fund stabilizes, CIP expenditures are being allocated from the General Fund.

*FY24 vs FY25 Baseline PRW CIP Funding*

In FY24, the annual PRW Baseline CIP funding totaled \$3,815,000. In FY25 the annual PRW Baseline CIP funding is \$1,865,000. However, this gap was buttressed by an additional \$710,000 of funding for 3 emergency projects that increased the FY25 total to \$2,575,000.

*Key Unfunded Projects*

PRW has a long list of unfunded projects totaling approx. \$225M (see Attachment 3). Below is a list of staff identified highest needed projects:

Aquatic Park (Dreamland) Play Structure Replacement - \$2.5M or \$4.5M  
Aquatic Park Tide Tube Maintenance/Replacement Project - \$4.0M  
Codornices Park 2-5, 5-12 Playground Replacement - \$1.06M  
Echo Lake Camp ADA, Phase 2 - \$2.3M  
Glendale-LaLoma Park 2-5, 5-12 Playground Replacement - \$1.06M  
Santa Fe ROW Rail to Park Project - \$3.150M  
Shorebird Park 2-12 Play Structure Replacement - \$790,000  
South Berkeley Landscaping (Here/There Area) - \$400,000  
South Cove Seawall Replacement - \$5.25M

These projects (See Attachment 5 for details) total \$20.5M and while they are not listed in order of priority the two projects that present the most immediate need are the Aquatic Park Tide Tubes and South Cove Seawall replacement.

Attachments:

- 1 – Parks Tax Revenue Scenarios
- 2 – Parks Tax-Eligible Waterfront Expenditures
- 3 – PRW Unfunded Needs
- 4 – PRW Outside Funding Sources
- 5 – Most Needed PRW CIP Projects with explanations

cc: Anne Cardwell, Deputy City Manager  
Tasha Tervalon, Interim Deputy City Manager  
Scott Ferris, Director of Parks, Recreation & Waterfront  
Jenny Wong, City Auditor  
Mark Numainville, City Clerk  
Matthai Chakko, Assistant to the City Manager  
Farimah Brown, City Attorney

Attachment 1

**Potential Parks Tax Increase in Nov 2024 (FY25)**

FY25 Projected Revenue & \$/Sq Ft (Baseline)	18,297,945	0.213 \$/sq ft	
FY25 Potential Increase	18% Increase <sup>1</sup>	20% increase <sup>2</sup>	28% increase <sup>3</sup>
Waterfront parks & landscaping <sup>4</sup>	1,550,000	1,550,000	1,550,000
Tree planting unit <sup>5</sup>	660,000	660,000	660,000
Additional CIP for Parks projects <sup>6</sup>	1,080,000	1,450,000	2,910,000
	3,290,000	3,660,000	5,120,000
Change over Baseline	18% Increase	20% increase	28% increase
Additional \$/sq ft	0.0383	0.0426	0.0596
Total \$/sq ft	0.2513	0.2556	0.2726
Additional Revenue over Baseline	3,293,630	3,659,589	5,123,425
Total Revenue	21,591,575	21,957,534	23,421,370

<sup>1</sup>Staff-recommended increase

<sup>2</sup>Commission-recommended increase; included in ballot measure survey

<sup>3</sup>Council alternative; included in ballot measure survey

<sup>4</sup>Est. Parks Tax-eligible costs currently paid from Marina Fund. This solves ongoing Marina Fund operational deficit and allocates an est. additional \$650k (for a total of \$1M) in capital to the MF yearly.

<sup>5</sup>Tree Planting Unit total cost is \$655,502; includes 2 Landscape Gardeners (\$280,502); part-time staff (\$100,000) and non-personnel costs (\$275,000).

<sup>6</sup>These amounts are in addition to the FY25 baseline Parks Tax capital of \$1.09M.

## Attachment 2

## Marina Fund Expenses that are Eligible for Parks Tax

Category	FY23	FY23 Parks Tax Eligible %	FY23 Parks Tax Eligible (in \$)	FY25 Parks Tax Eligible (+6%)	Notes
Building Maintenance	912,524	20%	182,505	193,455	<i>Includes portions of 5 BM staff</i>
Landscape Services	757,125	100%	757,125	802,553	<i>Includes portions of 6 LG staff</i>
Recreation	552,979	0%	0	0	<i>Includes portions of 5 Rec staff</i>
Refuse Fees	236,200	33%	77,000	81,620	
Security	243,430	10%	24,343	25,804	
Marina Services	2,686,441	2%	48,600	51,516	
<i>Debt Service</i>	827,719				<i>Debt service on 2 state loans for prior dock replacements. In FY23, this included budget for a 3rd state loan, but is now reduced to \$485k/year, since City provided internal loan.</i>
<i>Utilities</i>	375,000		48,600		
<i>Other</i>	1,483,722				<i>Includes 5 Marina operations staff, hourly staff and non-personnel costs including professional services, field/office/tech supplies, bank fees, postage, etc.</i>
Waterfront Management	577,114	3%	16,000	16,960	<i>Includes 2 Waterfront management and accounting staff, and non-personnel costs including janitorial, advertising, internet, etc.</i>
PW: Electrical & Env'tl Compliance	126,128	0%	0	0	
Capital (+carryover)	631,864	12%	75,824	80,373	
Minor maintenance	250,000	25%	62,500	66,250	
<b>Subtotal</b>	<b>6,973,805</b>	<b>18%</b>	<b>1,243,896</b>	<b>1,318,530</b>	
PRW Admin	573,818	18%	102,350	108,491	<i>Includes portion of 9 PRW Director/Admin staff costs</i>
Indirect Costs	456,077	18%	81,349	86,230	
Other Internal Services	200,358	18%	36,064	38,228	<i>Includes IT, vehicles and mail</i>
<b>TOTAL</b>	<b>\$8,204,058</b>		<b>\$1,463,660</b>	<b>\$1,551,480</b>	

## Attachment 3

**PRW Unfunded Capital & Major Maintenance Needs** (as of May 2024)

<b>Project</b>	<b>2024 Cost Estimate</b>	<b>District</b>
<b>Resident Camps</b>		
Cazadero ADA Upgrades	\$1,060,000	All
Cazadero - Dining Hall Reconstruction	\$2,530,000	All
Cazadero- Pool Tile and Plaster	\$430,000	All
Cazadero Riverbed Erosion (City share)	\$300,000	All
Echo Lake ADA Project Phase 2	\$2,220,000	All
Echo Lake Camp Fire Safety / Water Tank	\$530,000	All
Echo Lake Fireplace Renovation	\$40,000	All
Echo Lake Tree Removal	\$200,000	All
Berkeley Tuolumne Camp Generator	\$150,000	All
Berkeley Tuolumne Camp Vegetation Installation	\$160,000	All
Berkeley Tuolumne Camp Trails	\$270,000	All
<b>Resident Camps Projects Total</b>	<b>\$7,890,000</b>	
<b>Pools</b>		
King Pool		
Locker Room/office Area Renovation	\$3,160,000	5
Decking/Piping	\$480,000	5
Roof	\$320,000	5
King Pool/Locker Room Replacement with 25M Pool/new facilities	\$16M	5
West Campus		
Locker Room/ Office Area Renovation	\$3,160,000	2
Decking/Piping	\$480,000	2
Pool at San Pablo Park (see FA Center Replacement)	\$16.5M	
<b>Pools Projects Total</b>	<b>\$7,600,000</b>	
<b>Parks Buildings/Facilities*</b>		
Frances Albrier Community Center (replacement) and Pool	\$40M	
Seismic/ Deferred maintenance (K)	\$2,900,000	2
MLK YAP Renovation and Seismic Upgrade (\$7M in T1; \$1.2M in grant funding)	\$3,675,000	3
Harrison Park Building		
Exterior Improvements -Roof and Painting	\$220,000	1
John Hinkel Park Hut Reconstruction	\$3,000,000	5
Virginia McGee Clubhouse (K)	\$170,000	1
<b>Park Buildings/Facilities Projects Total</b>	<b>\$9,965,000</b>	
<b>Parks (General)</b>		
Median Hardscape/Drought Tolerant Conversion- citywide arterials	\$5,800,000	all
Irrigation Lines & Heads Replacement	\$2,220,000	all
Adeline/Alcatraz Right of Way Landscaping	\$400,000	3
ADA Pathways, buildings, parking areas, etc.	\$10,770,426	all
<b>Parks (General) Projects Total</b>	<b>\$19,190,426</b>	
<b>Parks (Specific)</b>		
Aquatic Park		

<b>Project</b>	<b>2024 Cost Estimate</b>	<b>District</b>
Repair failing tide tubes throughout park	\$4,000,000	2
East side storm water infrastructure / drainage	\$5,270,000	
Pathways/lighting	\$3,160,000	2
Irrigation lines & heads replacement	\$1,270,000	2
Dreamland Renovation	\$2,500,000	2
Charlie Dorr Mini Park		
Renovation of play equipment 2-5	\$530,000	2
Codornices Park		
Renovation of lighting, pathways	\$950,000	6
Renovation of play equipment (2-5)	\$530,000	6
Renovation of play equipment (5-12)	\$530,000	6
Contra Costa Rock Park		
Pathways	\$110,000	5
Cragmont Rock Park		
Lighting, pathways and stone work	\$320,000	6
Renovation of basketball court	\$220,000	6
Dorothy Bolte Park		
Pathways, picnic, retaining walls, sidewalks	\$430,000	5
Frederick Mini Park		
Pathways	\$60,000	5
Retaining walls	\$220,000	5
Glendale LaLoma Park		
Replace pathways, parking lot, ADA and lighting	\$1,580,000	6
Renovate play equipment (2-5)	\$530,000	6
Renovate play equipment (5-12)	\$530,000	6
Great Stoneface Park		
ADA pathways	\$30,000	5
Greg Brown Park		
Renovation of basketball court	\$270,000	3
Renovate play equipment (2-12)	\$690,000	
Grizzly Peak		
Renovation of basketball court	\$200,000	6
Pathways	\$60,000	6
Grotto Rock Park		
ADA and pathways	\$60,000	5
Grove Park		
Field lights and standards	\$400,000	3
Harrison Park		
Reconfigure skate element	\$80,000	1
Skate Park large bowl improvements	\$110,000	1
Haskell-Mabel Mini Park		
Lighting/ Drainage	\$70,000	2
Indian Rock Park		
Pathways east side	\$60,000	5
James Kenney Park		

<b>Project</b>	<b>2024 Cost Estimate</b>	<b>District</b>
Renovation of Virginia Entrance	\$530,000	1
Renovation of ballfield, lighting, irrigation and ADA dugouts	\$1,270,000	1
Skate spot Construction	\$860k	1
ADA Access to Courtyard Restroom	\$160,000	1
Tennis Court Lights and Fixtures	\$25,000	1
John Hinkel		
Park pathways	\$850,000	5
Live Oak Park		
Lighting improvements on pathways	\$200,000	5
Establish irrigation/new artificial turf in South field	\$530,000	5
Renovation of basketball courts and drainage	\$950,000	5
Mortar Rock		
Pathways and stone work	\$30,000	5
Ohlone Park		
Pathways and lighting	\$740,000	1/4
Par Course	\$130,000	1/4
Renovate play equipment (near BB Courts) 2-5 Play Equipment	\$530,000	1
Renovate play equipment (near Grant) 5-12 Play Equipment	\$120,000	1
Prince St Totlot		
Renovate play equipment (2-5)	\$370,000	3
Remillard Park		
Renovate play equipment (5-12)	\$370,000	6
San Pablo Park		
Regrading, drainage and irrigation of Fields 1, 2 and 3	\$1,480,000	2
Santa Fe Right of Way		
Trackbed to Park Project - 4 blocks (\$5M in grant funding)	\$3,150,000	2
Shorebird Park		
2-12 Play Structure Replacement	\$790,000	2
Sixty-Third Street Mini-Park		
Renovate play equipment (2-5)	\$270,000	3
Strawberry Creek Park		
Pathways and lighting	\$220,000	2
Terrace View Park		
Phase 2- Middle: ADA, pathways and play equipment	\$1,370,000	6
Tom Bates Regional Sports Complex		
Fieldhouse, Restroom, Pickleball Courts & 10U Soccer (\$3.4M T1, \$457k PT funding)	\$3,900,000	1
North Youth Soccer Field / Pickleball Courts	\$410,000	1
South Restroom (Does Not Exist)	\$330k	1
South Parking Lot paving	\$1,270,000	1
North Parking Lot pavement and drainage	\$1,580,000	1
Willard Park		
Tennis Court Lights and Fixtures	\$25,000	8
Practice Wall Area/ Pathways	\$160,000	8
<b>Parks (Specific) Projects Total</b>	<b>\$46,200,000</b>	

<b>Project</b>	<b>2024 Cost Estimate</b>	<b>District</b>
<b>Park Restrooms</b>		
Parks Box Restrooms (3 parks: Cedar Rose, Live Oak, Codornices, \$400K/each)	\$1,270,000	1/2/6/8
Renovation of restroom/building (2 parks: Cragmont Rock, Glendale LaLoma \$500K/each)	\$1,060,000	6
New restrooms (5 parks > 1 acre: James Kenney, Aquatic Park South, Civic Center Park, King School Park, John Hinkel)	\$2.63M	1/2/4/5
<b>Restrooms Total</b>	<b>\$2,330,000</b>	
<b>PRW-Grand Total</b>	<b>\$224,611,785</b>	
<i>Parks</i>	\$77,685,426	
<i>Waterfront (see next page)</i>	\$131,436,359	
<i>Pools</i>	\$7,600,000	
<i>Camps</i>	\$7,890,000	

**Waterfront - Unfunded Capital & Major Maintenance Needs (as of May 2024)**

<b>Amenities/Projects</b>	<b>2024 Cost Estimate</b>
<b>Existing Infrastructure in Need of Replacement/Major Maintenance</b>	
<b><i>Inner Harbor (Revenue Generating Assets)</i></b>	
Finger Dock Replacements	\$1,600,000
Timber Pile Replacement (on L, M, N, O&K)	\$4,400,000
F&G Dock Redecking	\$500,000
Inner Harbor Basin Dredging	\$3,000,000
J-Dock Replacement	\$11,500,000
L-Dock Major Maintenance (Floats, Decking, Waler)	\$1,682,000
M-Dock Major Maintenance (Floats, Decking, Waler)	\$1,622,000
N-Dock Major Maintenance (Floats, Decking, Waler)	\$500,000
O-Dock Major Maintenance (Floats, Decking, Waler)	\$3,140,000
K-Dock Major Maintenance (Floats, Decking, Waler)	\$1,120,000
<b><i>Inner Harbor Subtotal:</i></b>	<b>\$29,064,000</b>
<b><i>Cesar Chavez Park</i></b>	
Interior Pathways Improvements and Amenities - Phase 2	\$2,900,000
Master Plan	\$1,000,000
<b><i>Cesar Chavez Park Pathways Subtotal:</i></b>	<b>\$3,900,000</b>
<b><i>Parking Lots</i></b>	
F & G Lot Reconstruction	\$950,000
O Lot Reconstruction	\$1,010,000
J & K Lot Reconstruction	\$1,060,000
Launch Ramp Lots Reconstruction	\$2,030,000
L & M Lot Reconstruction	\$1,320,000
Marina Blvd On-Street Parking (South of Virginia Street Extension)	\$2,100,000
199 Seawall Parking Lot	\$4,000,000
South Cove West Parking Lot (\$1.5M funded by SCC grant)	\$210,000
<b><i>Parking Lots Subtotal:</i></b>	<b>\$12,680,000</b>
<b><i>Streets</i></b>	
Seawall Drive Reconstruction - North of University Avenue Segment	\$790,000
Waterfront Entrance Kiosk Building on University Avenue	\$527,000
Seawall Drive Improvements (South of University Ave Segment)	\$3,400,000
<b><i>Streets Subtotal:</i></b>	<b>\$4,717,000</b>
<b><i>Shorelines/Pathways/Pier</i></b>	
Marina Blvd Resilient Shoreline & Public Access Improvements (Trail from CCP to Roundabout)	\$4,000,000
University Ave Shoreline and Habitat Resiliency Project	\$4,040,000
Inner Harbor Basin Northeast Sea Level Rise Improvement	\$3,220,000
199 Seawall Lot Eastern Shoreline Failure Repair	\$1,000,000

<b>Amenities/Projects</b>	<b>2024 Cost Estimate</b>
Bay Trail Improvements (Adventure Playground to Pier Plaza)	\$1,800,000
Berkeley Pier Renovation (including restroom)	\$37,381,500
<b>Shorelines Subtotal:</b>	<b>\$51,441,500</b>

<b>South Cove Area</b>	
South Cove Sailing Basin Boating Access Dredging (ROM)	\$14,500,000
South Cove Seawall Replacement	\$5,500,000
<b>South Cove Area Subtotal:</b>	<b>\$20,000,000</b>

<b>Buildings (Not in Lease Agreements)</b>	
Shorebird Nature Center-classroom (K)	\$105,000
125-127 University Improvements	\$1,300,000
O, LM, FGHI, DE Restrooms Structural Improvements	\$2,100,000
199 Seawall Building Priority Structural Repair	\$1,750,000
K Dock restroom renovation (Measure T1 funding: \$510k)	\$110,000
<b>Buildings Subtotal:</b>	<b>\$5,365,000</b>

<b>Emergency Response Supporting Infrastructure</b>	
Secondary Fire Water Loop	\$1,953,000
<b>Emergency Response Subtotal:</b>	<b>\$1,953,000</b>

<b>ADA Needs (Waterfront facilities)</b>	
Waterfront facilities ADA needs	\$2,315,859
<b>ADA Needs Subtotal:</b>	<b>\$2,315,859</b>

<b>Total Unfunded Projects Needs:</b>	<b>\$131,436,359</b>
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<b>New Capital Projects in Planning/Design (not all existing infrastructure)</b>	
<b>Preferred Plan - Berkeley Pier with Ferry Access Project</b>	
<i>Non-Motorized Watercraft Access Point</i>	\$1.5M
<i>Restroom Plaza &amp; Pier Entrance Facility</i>	\$1.2M
<i>Bay Trail Improvements (Adventure Playground to Pier Plaza)*</i>	\$1.8M
<i>Seawall Drive Improvements (South of University Ave Segment)*</i>	\$3.4M
<i>Public Transit and Active Transportation Improvements on University Ave (Roundabout to Pier)</i>	\$1.1M
<i>199 Seawall Parking Lot - Amphitheater/Event Stage</i>	\$1M
<i>199 Seawall Parking Lot*</i>	\$4M
<i>Dual-Purpose Pier with Ferry Access**</i>	\$5M to \$69.5M
<i>Recently Funded by State Coastal Conservancy and ACTC grants, and WETA Contribution</i>	(\$11.1M)
<b>Berkeley Pier with Ferry Access Project Subtotal*:</b>	<b>\$19M to \$72.4M</b>

Amenities/Projects	2024 Cost Estimate
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Bike Park at University Ave.	\$2M
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\*Existing infrastructure, also included in list above.

\*\*Actual City cost to be determined by future grants and WETA contribution

Attachment 4

**Non-City Funding: Grants, Donations, Insurance - 2000-2024**

RECEIVED	TYPE
\$127,814,766	1. GRANTS, CBAs, MOUs, INSURANCE
\$1,496,990	2. DONATIONS
<b>\$129,311,756</b>	

	1. GRANTS, CBA, INSURANCE				
DATE	SOURCE	PROJECT	TYPE	REQUESTED	RECEIVED
2024	STATE COASTAL CONSERVANCY	MARINA BLVD SEA LEVEL RISE / BAY TRAIL PLANNING	Grant	\$478,000	\$477,000
2023	HUD GRANT	MLK YAP	Grant	\$750,000	\$750,000
2023	Clean Off-Road Equipment Voucher Project (CORE)	Purchase of eMower	Grant	\$75,000	\$75,000
2023	Surrendered Abandoned Vessel Exchange (SAVE)	Marina Boat Disposal	Grant	\$60,000	\$60,000
2023	USDA Urban and Community Forestry (IRA)	TREE PLANTING & STAFFING	Grant	\$3,736,000	\$1,000,000
2022-23	FEDERAL EARMARK	MLK/YAP SEISMIC AND CENTER RENOVATION	Grant	\$750,000	\$750,000
2022-23	FEMA	MLK/YAP SEISMIC AND CENTER RENOVATION	Grant	\$1,200,000	\$1,200,000
2022-23	STATE EARMARK / STATE COASTAL CONSERVANCY	5 WATERFRONT PROJECTS	Grant	\$15,000,000	\$15,000,000
2022	BAYER COMMUNITY BENEFITS	AQUATIC PARK PROJECTS	CBA*	\$385,000	\$385,000
2012-2022	JOINT POWERS AGREEMENT - ALBANY, EL CERRITO, RICHMOND, EMERYVILLE	TOM BATES ARTIFICIAL FIELDS REPLACEMENT	MOU	\$842,425	\$790,425
2009-2021	CBS OUTDOORS (2009-2021)	GILMAN FIELDS PH1 - ANNUAL PAYMENT	MOU	\$1,575,000	\$1,575,000
2012-2021	BAYER COMMUNITY BENEFITS (2012-2021)	AQUATIC PARK PROJECTS	CBA*	\$521,440	\$521,440
2012-2022	STATE DEPT EDUCATION (2012-2021)	SUMMER LUNCH PROGRAM	Grant	\$972,863	\$972,863
02/14/22	600 ADDISON DEVELOPMENT	AQUATIC PARK BOLIVAR DR & LANDSCAPING IMP.	CBA*	\$5,500,000	\$5,550,000
01/27/22	CLEAN CALIFORNIA /CALTRANS (STATE)	TURTLE GARDEN / CIVIC CENTER	Grant	\$600,000	\$591,666
10/29/21	PROP 68 STATE PARKS PROGRAM	SANTA FE RIGHT-OF-WAY RAILBED PARK	Grant	\$5,000,000	\$5,000,000
09/23/21	DBAW (STATE)	RESCUE 1 BOAT COLLAR REPLACEMENT	Grant	\$20,000	\$20,000
09/02/21	ENV ENHANCE & MITIG PRG /CALTRANS	TREE PLANTING SOUTH AND WEST BERKELEY	Grant	\$500,000	\$500,000
06/30/21	FEMA	BTC FIRE	Grant	\$696,863	\$696,863
06/30/21	INSURANCE	CAZADERO LANDSLIDE	Insurance	\$3,200,000	\$3,200,000
06/30/21	INSURANCE	KING PARK TREE FALL ( 2-5 Play Area)	Insurance	\$200,000	\$200,000
04/15/21	DBAW SAVE GRANT (STATE)	ABANDONED BOAT REMOVAL	Grant	\$42,000	\$42,000
01/26/21	PROP 68 PER CAPITA (STATE)	GROVE PARK PLAY STRUCTURE	Grant	\$503,328	\$503,328
01/01/21	INSURANCE	BTC FIRE/RECONSTRUCTION	Insurance	\$50,000,000	\$50,000,000

DATE	SOURCE	PROJECT	TYPE	REQUESTED	RECEIVED
05/07/20	DOUBLETREE HOTEL	MARINA STREETS (UNIVERSITY, MARINA, SPINNAKER)	CBA	\$3,000,000	\$3,000,000
03/25/20	DBAW SAVE GRANT (STATE)	ABANDONED BOAT REMOVAL	Grant	\$42,000	\$42,000
11/12/19	NATIONAL FISH & WILDLIFE FOUND (COSCO BUSAN)	NATURE CENTER PROGRAMS	Grant	\$10,000	\$10,000
09/12/19	BAY AREA AIR DISTRICT	BIKE LOCKERS @ MARINA MALL	Grant	\$50,000	\$50,000
07/29/19	WATER EMERGENCY TRANSPORTATION AUTHORITY	MARINA FERRY FACILITY PLANNING STUDY	MOU	\$250,000	\$250,000
07/03/19	URBAN GREENING (STATE)	TREES IN SOUTHWEST BERKELEY	Grant	\$725,878	\$725,878
02/11/19	DBAW SAVE GRANT (STATE)	ABANDONED BOAT REMOVAL	Grant	\$130,000	\$130,000
06/13/18	METROPOLITAN TRANSPORTATION COMMISSION (PCA1)	BAY TRAIL SEGMENT 3	Grant	\$483,925	\$483,925
12/31/17	CDBG BLOCK GRANT (FEDERAL)	BAHIA CHILD CENTER SIDING RENOVATION	Grant	\$180,000	\$180,000
12/31/17	INSURANCE	ECHO LAKE SNOW DAMAGE (2012 and 2016/17)	Insurance	\$510,808	\$510,808
10/12/17	DBAW SAVE GRANT (STATE)	ABANDONED BOAT REMOVAL	Grant	\$100,000	\$100,000
10/17/16	STATE COASTAL CONSERVANCY - WATER TRAIL	SOUTH COVE ADA GANGWAY	Grant	\$125,400	\$125,400
01/15/16	HOUSING COMMUNITY DEVELOPMENT (STATE)	JAMES KENNEY CENTER	Grant	\$1,950,000	\$1,036,700
12/31/15	INSURANCE	JOHN HINKEL CLUBHOUSE FIRE	Insurance	\$443,433	\$443,433
08/20/15	LUMINA FOUNDATION	YOUTH SUMMIT	Grant	\$15,000	\$1,000
05/13/15	STATE COASTAL CONSERVANCY (PCA1)	SOUTH COVE PARKING LOT (EAST)	Grant	\$500,000	\$500,000
03/12/15	FEMA	JAMES KENNEY CENTER SEISMIC	Grant	\$727,499	\$727,499
01/12/15	LUMINA COMMUNITY PARTNERSHIP FOR ATTAINMENT	COLLEGE READINESS	Grant	\$150,000	\$150,000
07/24/14	LUMINA COMMUNITY PARTNERSHIP FOR ATTAINMENT	COLLEGE READINESS	Grant	\$20,000	\$20,000
06/30/14	ENV ENHANCE & MITIG PRG /CALTRANS	TREE PLANTING	Grant	\$339,383	\$339,383
04/08/14	DBAW (STATE)	SOUTH COVE AREA DESIGN	Grant	\$2,000,000	\$160,000
02/25/13	DBAW SAVE GRANT(STATE)	ABANDONED BOAT REMOVAL	Grant	\$45,000	\$45,000
12/31/12	CDBG BLOCK GRANT (FEDERAL)	WEST CAMPUS POOL RENOV	Grant	\$31,500	\$31,500
11/15/12	ENV ENHANCE & MITIG PRG /CALTRANS	TREE PLANTING	Grant	\$243,540	\$243,540
06/27/12	NATIONAL FISH & WILDLIFE FOUND (COSCO BUSAN)	SOUTH COVE PARKING LOT (EAST)	Grant	\$217,000	\$217,000
06/27/12	NATIONAL FISH & WILDLIFE FOUND (COSCO BUSAN)	SOUTH COVE PILINGS REPLACEMENT	Grant	\$120,000	\$120,000
06/27/12	NATIONAL FISH & WILDLIFE FOUND (COSCO BUSAN)	SOUTH COVE RESTROOM	Grant	\$600,000	\$600,000
05/08/12	DBAW SAVE GRANT (STATE)	ABANDONED BOAT REMOVAL	Grant	\$40,000	\$40,000
12/31/11	CDBG BLOCK GRANT (FEDERAL)	SAN PABLO PARK BASKETBALL RENOV	Grant	\$85,500	\$85,500
12/31/11	DBAW (STATE)	B&C DOCKS	Loan	\$3,650,000	\$3,650,000
03/22/11	ALAMEDA COUNTY FIRST 5	0-5 PROGRAMS	Grant	\$2,976	\$2,976
02/22/11	ENV ENHANCE & MITIG PRG /CALTRANS	TREE PLANTING	Grant	\$248,600	\$248,600
02/02/11	ENV ENHANCE & MITIG PRG /CALTRANS	TREE PLANTING	Grant	\$201,700	\$201,700

DATE	SOURCE	PROJECT	TYPE	REQUESTED	RECEIVED
01/26/11	ALAMEDA COUNTY FIRST 5	0-5 PROGRAMS	Grant	\$150,000	\$150,000
01/11/11	CAL FIRE (STATE)	TREE PLANTING	Grant	\$137,500	\$137,500
04/10/10	MEASURE WW (EBRPD PARKS BOND) (2008-2021)	Aquatic Park Habitat Planting; Becky Temko Tot Lot Renovat; Berkeley Rose Garden Ph 1; Citywide picnic areas; Grove Park Tennis/Basket Court Renov; James Kenney Pk Play Area; John Hinkel Park Lower; Ohlone Dog Park; San Pablo Park Basketball Courts; Skate Park Joint Replacement; Strawberry Creek Park Courts; Terrace View Pk Basketball Courts; Tom Bates Regional Sports Complex Ph 2A; Virginia McGee Totlot Renov; Willard Park Play Area.	Grant	\$4,876,584	\$4,876,584
12/02/09	METROPOLITAN TRANSPORTATION COMMISSION	BAY TRAIL EXTENSION PHASE 1+2	Grant	\$1,928,000	\$1,928,000
10/08/09	ALAMEDA COUNTY FIRST 5	0-5 PROGRAMS	Grant	\$112,500	\$112,500
09/21/09	METROPOLITAN TRANSPORTATION COMMISSION (TDA)	AQUATIC PARK TOUCHDOWN PLAZA	Grant	\$503,127	\$503,127
02/10/09	DEPT FISH & GAME (STATE)	WATERFRONT OIL SPILL TRAILER	Grant	\$25,000	\$25,000
12/31/08	CDBG BLOCK GRANT (FEDERAL)	JAMES KENNEY FLOOR RENOVATION	Grant	\$26,655	\$26,655
12/31/08	DBAW (STATE)	H&I DOCKS	Loan	\$4,300,000	\$4,300,000
10/02/07	DBAW (STATE)	DOCKS -SOUTH COVE MIDDLE	Grant	\$90,000	\$90,000
3/20/2007	CBS OUTDOORS	GILMAN FIELDS PH1 - INITIAL PAYMENT / SIGN AGREEMENT	MOU	\$2,000,000	\$2,000,000
05/01/06	PROP 40 YTH SOCCER (STATE) VIA EBRPD	GILMAN FIELDS PH1	Grant	\$5,000,000	\$5,000,000
01/20/06	DBAW (STATE)	LAUNCH RAMP RESTROOM	Grant	\$382,439	\$382,439
12/31/05	CDBG BLOCK GRANT (FEDERAL)	MLK YOUTH CTR - SCOREBOARD/ELECTRICAL/ROOF	Grant	\$176,900	\$176,900
02/02/05	SAN FRANCISCO FOUNDATION	PARENTING PROGRAMS	Grant	\$20,000	\$20,000
12/03/04	CAL RECYCLE (STATE)	RUBBERIZED PLAYGROUND SURFACE	Grant	\$25,000	\$25,000
12/03/04	ENV ENHANCE & MITIG PRG /CALTRANS	TREE PLANTING	Grant	\$248,327	\$248,327
09/21/04	STATE COASTAL CONSERVANCY	BAY TRAIL PHASE 1 - DESIGN	Grant	\$80,000	\$80,000
03/31/04	STATE COASTAL CONSERVANCY	AQUATIC PARK NRMS STUDY	Grant	\$2,000,000	\$355,000
02/20/04	PROP 12 RZH PER CAPITA BLOCK GRANT (STATE PARKS BOND) (2001-2009)	James Kenney Ctr, 4 Park Play (CCA); Nature Ctr Classroom; San Pablo Picnic	Grant	\$318,824	\$318,824
02/20/04	PROP 40 PER CAPITA BLOCK GRANT (STATE PARKS BOND) (2004-2010)	WILLARD TENNIS CRT LIGHTING; CIVIC CTR PARK	Grant	\$460,000	\$460,000
02/20/04	PROP 40 RZH PER CAPITA BLOCK GRANT (STATE PARKS BOND) (2004-2010)	James Kenney Rec Ctr; San Pablo Path, Picnic & Backstop	Grant	\$283,242	\$283,242
11/12/03	HOUSING COMMUNITY DEVELOPMENT (STATE)	JAMES KENNEY CENTER	Grant	\$77,500	\$77,500

DATE	SOURCE	PROJECT	TYPE	REQUESTED	RECEIVED
10/28/03	DBAW (STATE)	WATERFRONT PUMPOUT STATION	Grant	\$60,000	\$60,000
03/11/03	PROP 12 URBAN RECREATIONAL & CULTURAL CENTERS (URCC) (STATE)	STRAWBALE BUILDING	Grant	\$290,000	\$290,000
09/24/02	CALRECYCLE (STATE)	STRAWBALE BUILDING	Grant	\$32,243	\$32,243
02/28/02	METROPOLITAN TRANSPORTATION COMMISSION (TDA)	OHLONE GREENWAY	Grant	\$43,573	\$43,573
02/25/02	CALRECYCLE (STATE)	RUBBERIZED PLAYGROUND SURFACE	Grant	\$50,000	\$50,000
01/28/02	UPARR (FEDERAL)	JAMES KENNEY CENTER UPSTAIRS	Grant	\$202,125	\$202,125
01/10/02	PROP 12 PER CAPITA BLOCK GRANT (STATE PARKS BOND) (2001-2009)	Skate Park; Live Oak Ctr; James Kenney Ctr; 4 Park Play (CCA); Live Oak Seismic; Civic Ctr Park; San Pablo Path	Grant	\$993,000	\$993,000
12/31/01	CDBG BLOCK GRANT (FEDERAL)	AQUATIC PARK PLAY EQUIPMENT RENOV	Grant	\$137,000	\$137,000
12/31/01	CDBG BLOCK GRANT (FEDERAL)	BERKELEY WAY MINI-PARK RENOVATION	Grant	\$47,800	\$47,800
12/31/01	CDBG BLOCK GRANT (FEDERAL)	PRINCE STREET TOT LOT RENOVATION	Grant	\$50,000	\$50,000
	<b>TOTAL GRANTS</b>			<b>\$134,974,400</b>	<b>\$127,814,766</b>
	*** CBA: Community Benefits Agreement				

## 2. DONATIONS

DATE	SOURCE	PROJ	TYPE	RECEIVED
01/21/22	RORICK TRUST	STRAWB CR PARK PICNIC/TREES	Donation	\$16,720
11/18/21	JENNY MAXWELL	AQUATIC PARK DOG FENCE	Donation	\$26,566
11/10/20	FRIENDS OF BERKELEY TUOLUMNE CAMP	BTC SHADE/VEGETATION	Donation	\$700,000
10/29/20	REGAN NURSERY	ROSES	Donation	\$1,100
04/23/20	FRIENDS OF BERKELEY TUOLUMNE CAMP	BTC SHADE-DESIGN	Donation	\$74,266
03/25/20	FRIENDS MARIN CIRCLE	MARIN CIRCLE BALUSTRADES	Donation	\$7,500
02/26/20	FRIENDS OHLONE PARK	OHLONE MURAL	Donation	\$9,500
10/22/19	BELCA (ECHO LAKE)	ECHO LAKE SUPPLIES	Donation	\$4,725
10/22/19	FRIENDS OF BERKELEY TUOLUMNE CAMP	ECHO LAKE SUPPLIES	Donation	\$7,050
03/21/19	FRIENDS ROSE GARDEN	ROSE GARDEN KIOSK	Donation	\$7,429
12/19/17	FRIENDS BECKY TEMKO	TOT LOT-BECKY TEMKO	Donation	\$7,000
08/10/17	BELCA (ECHO LAKE)	ECHO LAKE YOUTH CAMP TEEN TRIP; BUSES	Donation	\$4,995
10/27/16	FRIENDS ROSE GARDEN	ROSES	Donation	\$5,000
10/26/16	BELCA (ECHO LAKE)	ECHO LAKE YOUTH CAMP TEEN TRIP; BUSES	Donation	\$4,665
10/06/16	LOS AMIGOS DE CODORNICES	PLAQUE AT CODORNICES	Donation	\$1,749
09/08/16	OHLONE DOG PARK ASSOC	OHLONE DOG PARK	Donation	\$3,000
12/21/15	FRIENDS OF BERKELEY TUOLUMNE CAMP	ECHO LAKE YOUTH CAMP TEEN TRIP; BUSES	Donation	\$7,080

DATE	SOURCE	PROJECT	TYPE	RECEIVED
04/13/15	MEASURE F COMMITTEE (BPPF)	TREES	Donation	\$1,860
04/08/14	REEBOK CORP (shoes)	ADVENTURE PLAYGROUND	Donation	\$1,800
08/16/13	BELCA (ECHO LAKE)	ECHO LAKE YTH CAMP; BUS	Donation	\$4,265
07/10/13	BELCA (ECHO LAKE)	ECHO LAKE YTH CAMP; BUS	Donation	\$1,200
06/13/13	GOLDEN GATE FIELDS	JULY 4TH FIREWORKS	Donation	\$5,000
02/14/13	DEPT BOATING AND WATERWAYS (DBAW)	MARINA ENTRANCE SIGN	Donation	\$30,000
08/09/12	FRIENDS ROSE GARDEN	ROSE GARDEN - 75TH ANNIV CELEBRATION	Donation	\$8,100
03/29/12	HISTORICAL SOCIETY	PLAQUE-CIVIC CENTER PLAQUE	Donation	\$1,600
12/15/11	DICKENSON FUND	JAMES KENNEY CENTER	Donation	\$2,000
09/28/10	FRIENDS OF PIEDMONT CIRCLE	TREES	Donation	\$4,650
08/13/10	EAST BAY COMMTY FOUNDATION	NATURE CENTER SUPPLIES	Donation	\$1,783
07/14/09	NATL FISH & WILDLIFE FOUNDATION	SALMON HABITAT - CESAR CHAVEZ PARK	Donation	\$300,000
12/16/08	OPEN CIRCLE FOUNDATION	PUBLIC ART - CESAR CHAVEZ PARK NE WALL	Donation	\$100,000
12/15/08	ANONYMOUS	NATURE CENTER SUPPLIES	Donation	\$5,000
10/21/08	FRIENDS OF BERKELEY TUOLUMNE CAMP	BTC AUCTION-CHAIRS	Donation	\$1,449
09/12/08	BELCA (ECHO LAKE)	ECHO LAKE YTH CAMP; BUS	Donation	\$1,964
09/03/08	ALBANY-BERKELEY GIRLS SOFTBALL LEAGUE	GILMAN SOFTBALL FIELD	Donation	\$25,000
07/17/08	FRIENDS OF BERKELEY TUOLUMNE CAMP	BTC END OF SUMMER CELEBRATION	Donation	\$13,000
02/20/08	FRIENDS OF BERKELEY TUOLUMNE CAMP	BTC FIREPLACE/BRIDGE	Donation	\$60,000
07/05/06	UNITED POOL COUNCIL	KING POOL COVER	Donation	\$5,600
04/12/06	FRIENDS MARIN CIRLE	MARIN CIRCLE BOLLARDS	Donation	\$1,865
03/01/06	BEASELY / KRENTZMAN FAMILIES	MLK YAP PRGM	Donation	\$1,750
01/31/06	JOHN LUI - FRIENDS OF BERKELEY TUOLUMNE CAMP	BTC TRUCK	Donation	\$3,000
01/19/06	BAYER FOUNDATION	NATURE CENTER SUPPLIES	Donation	\$4,000
07/28/05	FRIENDS ROSE GARDEN	ROSE GARDEN SOILS	Donation	\$1,500
07/13/05	FRIENDS ROSE GARDEN /COUNCIL MEMBER OLDS	TREES	Donation	\$2,500
12/22/04	PERALTA COLL FOUNDATION	BHS POOL CHAIRLIFT	Donation	\$2,459
01/17/03	ANONYMOUS	NATURE CENTER SUPPLIES	Donation	\$10,000
05/09/00	CITY OF PALO ALTO	STRAWBALE BLDG-PHOTOVOLTAIC SYSTEM	Donation	\$4,800
05/09/00	STRONG FOUNDATION	STRAWBALE BLDG SUPPLIES	Donation	\$2,500
	<b>TOTAL DONATIONS RECEIVED</b>		<b>Donation</b>	<b>\$1,496,990</b>

## Attachment 5

Parks, Recreation and Waterfront Department (PRW)  
Highest CIP Priorities- FY25

Below is a list of PRW's unfunded highest priority emergency projects. This \$20.5M list is a subset of the departments \$225M unfunded list.

### **Aquatic Park Tide Tube Maintenance/Replacement Project - \$4.0M**

The eight tide tubes servicing Aquatic Park need immediate replacement or sleeving. Staff have applied for a planning grant from the Federal PROTECT Grant that was not funded. Staff are submitting another grant to fund both the planning and construction of this project in September. City Council authorized an \$800,000 set aside for the matching total needed (20%) for this project in FY24.

### **South Cove Seawall Replacement- \$5.25M**

This project received 50% of the needed planning funding (\$250,000) in the FY25 budget process. Staff are issuing the contract for these planning funds now and will begin public process in October.

### **Glendale-La Loma Park 2-5, 5-12 Playground replacement - \$1.06M**

Current 2-5/5-12 play structures are not accessible and many of the 4 x 4 wood standards have failed.

### **Codornices Park 2-5, 5-12 Playground Replacement \$1.06M**

Current 2-5/5-12 play structures are not accessible and many of the 4 x 4 wood standards have failed.

### **Aquatic Park (Dreamland) Play Structure Replacement (\$2.5M or \$4.5M)**

\$300,000 in planning funds have been identified to design this 2-12 year- old play structure and the adjacent area. The designer is on board and the public process will begin this fall. This project will dovetail with a Public Works Storm drain/bioswale project. Additionally, if funding allows, project could include new parking, restroom and pathway reorganization.

### **Shorebird Park 2-12 Play Structure Replacement (\$790,000)**

Current wood standards are failing and needs replacement.

### **South Berkeley Landscaping (Here/There)- \$400,000**

This project includes landscaping around the BART entrance in South Berkeley (Here/There area), Bus lab triangle and the area at the south end of the BART station. Council authorized \$75,000 for planning, design and public process

### **Echo Lake Camp ADA, Phase 2- \$2.3M**

Phase 1 is funded and will be complete by the end of October. Phase 2 is designed, but needs \$2.3M to construct.

### **Santa Fe ROW Project - \$3.150M**

This railroad track to park project has \$5M in a State grant funds, but needs another \$3.15M to complete the 4-block park. The toxins in the 4-block area were significantly worse than expected and are requiring extra funding to clean up. Staff unsuccessfully applied for the gap (\$3.15M) from a separate Federal grant in 2023. We plan on applying again later this year for the same Federal grant. While this project is not an emergency, if we don't complete the original scope of this project by finding the additional funding by FY27, the City risks losing are \$5.0M of State grant funding.