

FY 2025 Combined List of General Fund Budget Requests

Department	Item	Requesting Amount	Type of Request	City Manager's Recommendation	Mayor's Recommendation
FY 2025 Unfunded Items					
Tier 1B/1C					
City Manager	Grant Assistance	50,000	One-Time		
City Clerk	2024 General Election	-	One-Time		
Human Resources	Threat Assessment Team (Psychological Services)	75,000	On-Going		
Information Technology	Infrastructure Vulnerability Scanner	60,000	On-Going		
Planning	Citywide Historic Context Statement	200,000	One-Time		
Parks, Rec., & Waterfront	South Cove Seawall-Additional Funding for Planning Only	250,000	One-Time		
Public Works	Vision Zero Action Plan Consultant Costs	250,000	One-Time		
Public Works	Low Income Rebate - Zero Waste	100,000	On-Going		
Public Works	Low Income Rebate - Sewer	100,000	On-Going		
Parks, Rec., & Waterfront	Marina Fund Operational Subsidy	347,348	One-Time		
Parks, Rec., & Waterfront	Inflation Adjustment	32,210	One-Time		
Planning	Energy Manager Bill Processing Fee	8,000	One-Time		
Police	Jail Control Panel Project	250,000	One-Time		
Public Works	Codornices Creek Restoration at 9th Street (PWENCR2402)	200,000	One-Time		
ODPA	Communications Specialist (working title)	210,691	On-Going		
ODPA	Internship Program	30,000	On-Going		
ODPA	Assistant City Clerk (working title)	237,346	On-Going		
ODPA	Office Specialist II	128,912	On-Going		
Tier 2					
City Clerk	Paperless Contracts Software	400,000	On-Going		
City Manager	Electronic message boards, road closure signage, cones	85,000	One-Time		
City Manager	Strategic plan report	32,000	On-Going		
City Manager	Veterinarian (new classification request)	184,756	On-Going		
City Manager	Assistant Management Analyst	154,533	On-Going		
City Manager	Associate Management Analyst	210,818	On-Going		
City Manager	#Discovered in Berkeley – Berkeley Business Marketing & Communications Project: Continuation	25,000	On-Going		
City Manager	Berkeley Ventures, Berkeley Values	10,000	On-Going		
City Manager	Ongoing Grant Program for Retaining and Improving Creative Spaces	300,000	On-Going		
City Manager	Consultants for Business Improvements	50,000	One-Time		
City Manager	Recommendations on Public Safety/Crime Prevention for Women	250,000	One-Time		
Finance	Reclassification of Associate to Sr Mgmt. Analyst	129,885	On-Going		
HHCS	Second Deputy Director	289,438	On-Going		
Human Resources	Reclassification - Assistant Management Analyst to Senior Management Analyst	68,472	On-Going		
Information Technology	Upgrade to Microsoft G5 for improving security and compliance	500,000	One-Time		
Information Technology	Data Center Relocation (CoLo or Cloud)	1,100,000	One-Time		
Parks, Rec., & Waterfront	CIP Personnel	360,625	On-Going		
Parks, Rec., & Waterfront	Restore FY24 CIP Baseline	2,000,000	On-Going		
Parks, Rec., & Waterfront	Camps Fund Capital	550,000	One-Time		
Parks, Rec., & Waterfront	Marina Fund Capital	1,010,000	One-Time		
Planning	Rezone Gilman Project (FY25)	100,000	One-Time		
Police	Senior Management Analyst	214,324	On-Going		

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Police	Program Manager II	258,076	On-Going		
Public Works	Codornices Creek Restoration between UPRR & Caltrans (Behind Transfer Station)	400,000	One-Time		
Public Works	BART Rent agreement for bike station	85,000	On-Going		
Tier 3					
City Manager	Assistant Management Analyst	41,724	On-Going		
Police	Associate Management Analyst	192,917	On-Going		
Public Works	Break even amount to shift costs from On-Street Parking Fund 631 to General Fund that support direct personnel and non-personnel in PD's Parking Enforcement Program	2,699,667	On-Going		
Sub-Total: FY 2025 Unfunded items		14,231,742		-	-

FY2024 Unfunded Council Budget Referrals (07/01/2023 - 06/30/2024)

Tier 1B - Unfunded Council Budget Referrals

Taplin, Robinson, and Humbert	51B BRT + University/Shattuck Corridor Mobility Improvements	150,000	One-Time		
Robinson and Humbert	Opening the Dwight Triangle	25,000	One-Time		
Humbert and Bartlett	Additional Security Cameras at Intersections Experiencing Increased Violent Crime	905,000	One-Time		
Bartlett	Healthy Black Families Community Engagement - Ashby BART Development and Equitable Black Berkeley	60,000	One-Time		
Hahn and Wengraf	Development of Voluntary Design Guidelines	200,000	One-Time		
Humbert, Hahn, Taplin, and Lunap	Staff direction and budget referral for Practical Interventions to Clear and Keep Using Parking Spaces (PICKUPS)	125,000	One-Time		
Hahn	Berkeley Faith & Justice Coalition – Grassroots Leader Support Project	25,000	One-Time		
Mayor Arreguin	Berkeley Youth Alternatives Part-Time Garden Assistant	31,250	One-Time		

Other Unfunded Council Budget Referrals in FY 2024

Harrison	Beautify Vacant Storefronts in Berkeley Commercial Districts	100,000	One-Time		
Harrison and Taplin	Allocate the Existing \$900,000 Transportation Network Company (TNC) Tax to Calm Traffic in Vicinity of Derby St., Increase Citywide Traffic Calming Budget, and Establish Ongoing General Fund Allocation Policy for the TNC	900,000	One-Time		
Mayor Arreguin, Hahn, and Wengraf	Resources to Plan for Future Health Care Access for Berkeley	300,000	One-Time		
Andy Katz, Chari, Community Health Commission	Response to Council Referral: Long Term Care Facility Oversight	-	One-Time		
Taplin	SafeCity Connect Downtown Berkeley Pilot Program	320,000	One-Time		
Hahn and Mayor Arreguin	CARE Program for Berkeley Fire	640,107	One-Time		
Mayor Arreguin	Replenishing Business Damage Mitigation Fund	50,000	One-Time		50,000
Mayor Arreguin	Restarting 4th of July Celebration	630,000	One-Time		
PRW Commission, Claudia Kawczynska, Chairperson	Allocation of funds for a Nexus Study to develop a Parks Impact Fee for new developments	100,000	One-Time		
Sub-Total: FY 2024 Unfunded Council Budget Referrals		4,561,357		-	50,000

New Council Referrals (07/01/2024 - 11/12/2024)

Mayor Arreguin	Ashby BART Area Enhanced Infrastructure Finance District (EIFD) Analysis	100,000	One-Time		100,000
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Cecilian Lunaparra, Chair	Refer to the City Manager to fund and develop a Curb Management Plan.	250,000	One-Time		
Kesarwani, Humbert, Tregub, and V	Independent Consultant to Conduct Analysis of Health Food Inspection Program	100,000	One-Time		
Civic Arts Commission	Civic Arts Commission Fund Request - Mitigation Fee Nexus Study, Public Art on Private Development Requirement	125,000	One-Time		
Hahn, Humbert, and Bartlett	Budget Referral and Technical Support for La Peña Cultural Center	150,000	One-Time		150,000
Bartlett	Funding for Speed Bump at Russell and Martin Luther King Jr. Way	7,000	One-Time		
Bartlett	Funding for Replacement of Six Existing Wrought Iron Barriers for South Adeline Circular Planters	50,000	One-Time		50,000
Wengraf	Create a Five-Year Sustainable and Comprehensive Recovery Plan for the Arts and Culture Sector in Berkeley	150,000	One-Time		150,000
Humbert	Create a City park at Parkside Drive terminus median	150,000	One-Time		
Humbert and Tregub	One-time \$70,000 bridge funding to the Bread Project	70,000	One-Time		70,000
Wengraf	Design and planning for replacement of play structures and ADA access improvements at Glendale La Loma Park	250,000	One-Time		250,000
Tregub	Install an Accessible Pedestrian Signal (APS) at the intersection of Sacramento Street and Allston Way	30,000	One-Time		55,000
Hahn	Budget Referral and Technical Support for the Berkeley Art Center	100,000	One-Time		100,000
Taplin	Afterschool Program Expansion	300,000	One-Time		
Taplin	F and G Dock Deck Replacement	500,000	One-Time		
Taplin	South Cove Seawall Design Project	250,000	One-Time		250,000
Tregub and Hahn	Traffic Study and Pedestrian Safety Operations at the Pedestrian Crossing on Shattuck Avenue and Delaware Street	125,000	One-Time		

Sub-Total: Council Referrals **2,707,000** **-** **1,175,000**

GF AAO1 - New Request

City Clerk	City Council Agenda Management; Digital Records; Records Online; Birth	87,958	On-Going	87,958	
City Clerk	2024 Special Elections additional costs	94,570	One-Time	94,570	
City Clerk	2024 General Elections (Tier 1B)	635,000	One-Time	635,000	
City Manager's Office	Rodeway Inn Lease Costs	501,552	On-Going	501,552	
Fire	UC Berkeley power chair lift so patients can be easily moved up and down the stadium seating (paid for by UC)	19,940	One-Time	19,940	
Human Resources	Outside legal counsel services for labor negotiations	50,000	One-Time	50,000	
Non-Departmental	General Fund Transfer to Catastrophic Loss Fund	1,043,546	One-Time	1,043,546	
Non-Departmental	FY 2025 Bay Cities Joint Powers Insurance Authority Program Bill	244,355	One-Time	244,355	
Non-Departmental	Transfer to the FUND\$ Replacement Fund for staffing costs working on General Fund projects	289,143	One-Time	-	
Parks, Recreation, and Waterfront	Staffing and maintenance costs associated with BUSD use of James Kenney community center and park	149,325	One-Time	99,325	
Parks, Recreation, and Waterfront	Increase cost of utilities at community centers and pools	275,000	On-Going	275,000	
Parks, Recreation, and Waterfront	Fire Fuel Abatement- removal of hazardous vegetation, tree pruning/removal	225,000	One-Time	125,000	
Public Works	Stair Center ADA Project	676,807	One-Time	676,807	

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Public Works	Cost shift from Parking Meter Fund to pay for parking data analytics service (Turnstone Data Analysts)	223,500	One-Time	-	
Public Works	Edgeworth/Cameras in ROW	60,010	One-Time	60,010	
Sub-Total: GF AAO1 - New Request		4,575,706		3,913,063	-
GF AAO1 - New Request - Charter Offices					
Office of the Director of Police Acc	Reallocation of vacant Associate Management Analyst to Senior Management Analyst	29,725	On-Going		
		29,725		-	-
GF AAO1 - Carryover Request - Charter Offices					
City Attorney's Office	Outside Counsel	317,510	One-Time	317,510	
Office of the Director of Police Acc	New Office Furniture (1X Expense)	20,000	One-Time	20,000	
Office of the Director of Police Acc	New Office IT Reconfiguration (1X)	20,000	One-Time	20,000	
Office of the Director of Police Acc	New Office A/V and misc. cost	20,000	One-Time	20,000	
Office of the Director of Police Acc	Stand-alone Website + social media program launch	32,076	One-Time	-	
Office of the Director of Police Acc	VIRTRA-Virtual training simulator (1X Expense)	58,118	One-Time	-	
Office of the Director of Police	Software & Licences for Board Members (1X Expense)	20,000	One-Time	-	
Office of the Director of Police	PAB/Community Training Academy	20,000	One-Time	-	
Office of the Director of Police	PAB Committee + Training Stipends Adjustments	12,000	One-Time	-	
Office of the Director of Police	Outreach (Promotional materials)	25,071	One-Time	-	
Office of the Director of Police	Outreach (Community Engagement Meetings)	24,250	One-Time	-	
Office of the Director of Police	Public Safety Pulse Survey	25,000	One-Time	-	
Sub-Total: GF AAO1 - Carryover Request - Charter Offices		594,026		377,510	-
GF AAO1 - Carryover Request					
Mayor and Council	FY 2024 Council Carryover per Res#70,054 - Guideline and Procedures for City Council Office Budget	66,468	One-Time	66,468	
City Clerk	2024 Special Elections additional costs	176,684	One-Time	176,684	
City Manager's Office	Fencing for Civic Center Park	6,753	One-Time	6,753	
City Manager's Office	Toolkit to assist staff communications	60,000	One-Time	60,000	
City Manager's Office	Transportation fee/fines analysis for Reimagining Public Safety	45,000	One-Time	45,000	
City Manager's Office	<u>Office of Racial Equity: Re-Entry Employment and Guaranteed Income Programs</u>	50,000	One-Time	50,000	
Fire	WUI Vegetation Management	227,550	One-Time	227,550	
HHCS	OnBase upgrade - Konica Minolta	18,284	One-Time	-	
HHCS	Environmental Health Landscaping Abatement Services	15,000	One-Time	-	
HHCS	Square One	48,111	One-Time	48,111	
HHCS	Hard Hats Ordinance (from social housing uncommitted funds)	50,000	One-Time	50,000	
HHCS	Housing Development Consultant Support	25,000	One-Time	25,000	
HHCS	Street Level Advisors	100,000	One-Time	100,000	
HHCS	Healthy Black Families Contract	51,234	One-Time	51,234	
HHCS	PGE NEM Charges	33,990	One-Time	33,990	
HHCS	FY24 Community Agency contract amendments	137,780	One-Time	137,780	
HHCS	FY24 Community Agency contract amendments	56,893	One-Time	56,893	
Human Resources	Indeed Invoice	11,800	One-Time	11,800	
Parks, Recreation, and	Miyawaki Forest Project	140,000	One-Time	140,000	

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Parks, Recreation, and	Willard Clubhouse Restroom Replacement	24,939	One-Time	24,939	
Parks, Recreation, and Waterfront	D and E Dock Replacement	4,696,967	One-Time	4,696,967	
Parks, Recreation, and Waterfront	Waterfront Dredging	803,033	One-Time	803,033	
Parks, Recreation, and Waterfront	City survey of ballot measures in 2024	40,000	One-Time	40,000	
Parks, Recreation, and	African American Holistic Resource Center	52,037	One-Time	52,037	
Parks, Recreation, and Waterfront	<u>Matching Funds to Repair Eight Deficient Tide Tubes to Avoid Catastrophic Structural Failure and Escalating Construction Costs</u>	800,000	One-Time	800,000	
Planning	BESO Implementation Funds	20,000	One-Time	20,000	
Planning	Rezone Gilman Street	250,000	One-Time	250,000	
Planning	Land Use Safety & Env Justice Update	300,000	One-Time	300,000	
Planning	BART Stations Area Plan	275,215	One-Time	275,215	
Planning	Transportation Impact Fee Analysis (to be reallocated to Hard Hat Ordinance in HHCS)	100,000	One-Time	100,000	
Police	unpaid contract PO invoices in FY 2024 (Stepford, DC Electric, and City of Fairfield)	40,000	One-Time	40,000	
Public Works	EV Charging Station	1,413,550	One-Time	1,413,550	
Public Works	Strawberry Creek Culvert Repairs	154,475	One-Time	154,475	
Public Works	Ardurra Group Inc. & LCC Engineering & Surveying Inc., consultants to support various transportation projects	150,000	One-Time	150,000	
Public Works	West Berkeley Senior Center Improvements	163,306	One-Time	163,306	
Public Works	Use salary savings to fund consultants to continue projects coverage supporting the 5-Yr EV Charging Program.	260,000	One-Time	130,000	
Public Works	Oxford/University Corridor Studies	150,000	One-Time	150,000	
Public Works	Edgeworth/Cameras in ROW	639,990	One-Time	639,990	
Public Works	Various Capital Projects	619,470	One-Time	619,470	
Public Works	<u>Yield Signs at Two Unmarked Intersections</u>	30,000	One-Time	30,000	
Public Works	<u>Vision Zero Improvements at 6th & Addison Intersection</u>	85,000	One-Time	85,000	
Sub-Total: GF AAO1 - Carryover Request		12,388,529		12,225,245	-
Total: FY 2025 Combined List of Budget Requests		39,088,085		16,515,818	1,225,000