

PROPOSED FIVE- YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2027-2031



AGENDA

- CIP Overview
- Infrastructure inventory and categories
- Funding highlights
- Infrastructure funding by category
- Infrastructure funding sources
- PRW CIP
- PW CIP
- IT CIP
- Unfunded infrastructure need
- Timeline/ Next Steps



Bancroft and Telegraph Raised Crossing,
Southside Complete Streets Project

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

Five-Year Capital Improvement Program (CIP)

- Developed as part of the City's biennial budget process
- Identifies anticipated capital projects and projected funding
- Guides long-term infrastructure planning and budget decisions

Year 1-2: Capital Budget

- Represents new funding appropriations for that fiscal year's projects
- Adopted with the annual operating budget
- Functions as the most actionable portion of the CIP

Years 3–5: Planning

- Project lists and funding are for planning purposes
- Serves as a planning, budgetary, and management tool that is re-evaluated and updated regularly to reflect evolving community needs, Council priorities, and fiscal conditions.

FY 2027 – FY 2031 CIP Total Projects = 149 projects

INFRASTRUCTURE INVENTORY

INFRASTRUCTURE INVENTORY

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

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



56 Parks



63 Play areas

49 Sports courts

36 Picnic areas

38 Public restrooms



15 Sports fields

5 Community centers

3 Resident camps

2 Pools

2 Clubhouses



475+ Miles of sidewalks

255 Miles of sewer mains

213 Miles of streets

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

61 Total miles of bicycle infrastructure



13 Linear miles of Landscaped Medians

4 Miles of Bay Trail/ Greenways

136 Pathways

263 Park and median irrigation systems

30 Green infrastructure sites in the right of way



WHAT WE MAINTAIN

81 City owned EV charging stations

621 Vehicles



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

Speed humps and raised crosswalks



The Berkeley Waterfront has:

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

100 Acres of open space and parks

50 Acres of Marina Harbor

11 Parking lots **8** Restroom buildings

7 Miles of pedestrian trails

1 Adventure Playground
1 Shorebird Nature Center and classroom



8,011 City Owned Streetlights, all LED



151 traffic signals

200 Triangles, traffic diverters and circles

34 Speed feedback signs (SFS)

48 Rectangular Rapid Flashing Beacons (RRFB)

4 Pedestrian Hybrid Beacon (PHB)



WHAT WE MAINTAIN

Information Technology

1,600 Employees supported



250+ Servers across multiple data centers



Redundant Internet Connectivity

Enterprise Applications



CRM



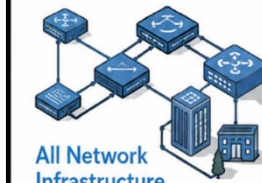
ERP



Permitting



Public Safety



All Network Infrastructure
Secure • Reliable • Scalable

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



Comprehensive Cyber Security



Gigabit to the Desktop

We Keep the City Connected, Secure and Running



Cloud Services



Data Management



Email & Collaboration



Help Desk Support



Business Continuity



Multiple Data Centers

Reliable Service • Innovative Solutions • Secure Infrastructure • Exceptional Support

PROGRAM CATEGORIES



1. City Facilities



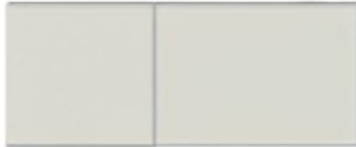
5. Storm Drains



9. Parks & Community Pools



2. Equipment & Fleet



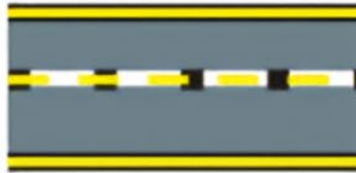
6. Sidewalks



10. Residential Camps



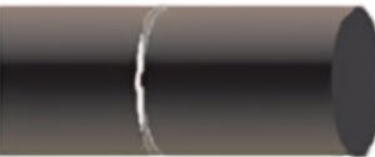
3. Information Technology



7. Streets



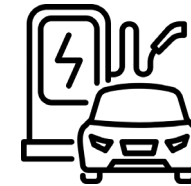
11. Waterfront



4. Sanitary Sewers



8. Transportation



12. Other Infrastructure

2016 VOTER-APPROVED MEASURE T1



In 2016, voters approved a \$100M T1 Bond to improve the City's aging infrastructure.

Measure T1 has provided the funds needed to fix the City's failing infrastructure and made many of our community buildings seismically safe and accessible, repaved some of the most neglected streets in the city, built green infrastructure, replaced outdated and non-compliant play structures, increased our City's resilience by reducing water consumption, and more.

- **Phase 1 (Completed)**

- 39 projects completed
- \$40M spent
- \$23M in leveraged funds

- **Phase 2 (In Progress)**

- 37 approved projects
- Uses the remaining \$60M plus ~ \$4.1M interest earned
- \$43M in leveraged funds

CURRENT INFRASTRUCTURE GRANTS

Dept	Grantor	Amount	Project
PRW	State of California- Natural Resources Agency	\$5,000,000	Santa Fe Railroad Trackbed to Park Conversion
PRW	State Coastal Conservancy	\$4,305,346	D&E Dock Replacement Project
PRW	State Coastal Conservancy	\$4,462,920	Berkeley Marina Dredging Project
PRW	State Coastal Conservancy	\$1,270,733	South Cove West Parking Lot
PRW	State Coastal Conservancy	\$299,706	Cesar Chavez Park Perimeter Pathway
PRW	State Coastal Conservancy	\$385,000	SF Bay Trail Extension- Marina Blvd Segment
PRW	State Coastal Conservancy	\$1,452,000	Gateway Pier and JK Parking Lot Improvements
PRW	State Coastal Conservancy	\$248,294	SF Bay Trail Extension- Shorebird Park Segment
PRW	State Coastal Conservancy	\$2,960,900	Berkeley Pier – Water Transportation Project
PRW	Alameda County Transportation Commission (ACTC)	\$5,139,000	Berkeley Pier- Water Transportation Project
PRW	SF Bay Area Water Emergency Transportation Authority (WETA)	\$3,000,000	Berkeley Pier- Water Transportation Project
PRW	U.S. Department of Housing and Urban Development (HUD)	\$1,000,000	African American Holistic Resources Center Project
PRW	U.S. Department of Housing and Urban Development (HUD)	\$750,000	MLK Junior Youth Services Center Renovation
PRW	U.S. Department of Housing and Urban Development (HUD)	\$850,000	Adeline Corridor Open Space Improvements Project
PRW	California Transportation Commission	\$4,122,000	Aquatic Park Tide Tube Replacement and Dredging Project
PW	Alameda County Transportation Commission	\$1,644,000	I-80 Gilman Interchange
PW	Alameda County Transportation Commission	\$117,000	Bicycle Parking Project
PW	California Strategic Growth Council	\$1,419,952	Parker-Addison Bikeway
PW	California Strategic Growth Council	\$2,612,543	Woolsey-Fulton Bike BLVD

CURRENT INFRASTRUCTURE GRANTS

Dept	Grantor	Amount	Project
PW	Alameda County Transportation Commission	\$1,011,000	Telegraph Multimodal Corridor Study
PW	Alameda County Transportation Commission	\$1,547,000	Adeline Street Transportation Improvements
PW	Metropolitan Transportation Commission	\$200,000	Bicycle Plan Update
PW	Metropolitan Transportation Commission	\$250,000	West Berkeley Vision Zero
PW	California Department of Transportation	\$250,000	Sacramento Street Pedestrian Safety Project
PW	Alameda County	\$74,000	Washington Elementary Safe Routes to School Project
PW	Alameda County	\$1,271,000	Ohlone Greenway Modernization & Safety Project
PW	Alameda County	\$1,095,000	Adeline Street Transportation Improvements
PW	Alameda County	\$290,000	Telegraph Multimodal Corridor Study
PW	Metropolitan Transportation Commission	\$4,870,000	Addison Bicycle Boulevard Extension
PW	California Department of Transportation	\$1,511,000	Washington Elementary Safe Routes to School Project
PW	Metropolitan Transportation Commission	\$3,430,000	Southwest Berkeley Bicycle Boulevards
PW	Metropolitan Transportation Commission	\$922,000	Adeline Quick Build
PW	Metropolitan Transportation Commission	\$1,508,000	Ashby Avenue/San Pablo Avenue Intersection Project
PW	Affordable Housing and Sustainable Communities	\$4,151,000	NB BART TOD Bike and Transit Improvements
PW	DWR - Riverine Stewardship Program	\$500,000	Codornices Creek Restoration at 9th Street
PW	San Francisco Bay Area Water Quality Improvement Fund	\$1,500,000	West Berkeley Aquatic Park Drainage Improvements Project
GRAND TOTAL		\$65,419,394	

2024 VOTER-APPROVED MEASURE FF

Measure FF is a long-term investment strategy focused on maintaining and improving Berkeley’s transportation infrastructure, with an emphasis on streets, sidewalks, safety, and environmental performance. Consistent with Berkeley’s Vision Zero goals, these investments improve the safety and reliability of public right-of-way infrastructure while reducing the risk of severe injuries and fatalities.

Measure FF – Funding Category	FY 2027 Proposed	FY 2028 Proposed
Streets	\$13,198,842	\$6,822,998
Sidewalks	\$2,109,224	\$1,985,517
Safety (Transportation)	\$8,420,000	\$3,768,000
Environment	\$400,000	\$1,900,000
	\$24,128,066	\$14,476,515

Infrastructure Investments

- Over the next two years improving:
 - Over 4 centerline miles of roadway rehabilitation
 - Over 15 transportation safety projects leading to safer streets and mobility improvements
 - Green Infrastructure compliance projects

Program Outcomes

- Work towards raising Citywide PCI to 70, ideally no streets having PCI less than 50
- Improved sidewalks and reduced tripping hazards will result in backlog reduction
- Transit stop amenity upgrades
- Compliance with funding levels by 2038 (60%/30%/10%)

Measure FF - Estimated \$15M Annual Local Investment | Streets • Sidewalks • Safety • Environment

PROPOSED FY27-31 CIP FUNDING, BY CATEGORY

Category	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Camps	\$ 585,000	\$ 800,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,685,000
Equipment & Fleet	\$ 9,563,532	\$ 4,886,614	\$ 8,418,345	\$ 6,933,222	\$ 3,529,403	\$ 33,331,116
Facilities	\$ 3,123,000	\$ 1,788,000	\$ 1,298,000	\$ 897,000	\$ 883,000	\$ 7,989,000
Information Technology	\$ 485,000	\$ 685,000	\$ -	\$ -	\$ -	\$ 1,170,000
Other Infrastructure	\$ 631,900	\$ 1,258,100	\$ 2,580,300	\$ 2,186,100	\$ 1,444,600	\$ 8,101,000
Parks	\$ 5,875,000	\$ 2,765,000	\$ 3,175,000	\$ 3,175,000	\$ 3,175,000	\$ 18,165,000
Sanitary Sewer	\$ 25,150,000	\$ 22,920,000	\$ 24,050,000	\$ 25,250,000	\$ 22,550,000	\$ 119,920,000
Sidewalks	\$ 2,894,224	\$ 2,770,517	\$ 2,493,579	\$ 4,035,000	\$ 3,535,000	\$ 15,728,320
Storm Water	\$ 5,665,000	\$ 7,290,000	\$ 2,470,000	\$ 2,300,000	\$ 2,015,000	\$ 19,740,000
Streets	\$ 32,241,345	\$ 25,970,117	\$ 27,214,629	\$ 25,204,402	\$ 28,725,654	\$ 139,356,147
Transportation	\$ 13,387,067	\$ 12,223,960	\$ 10,203,038	\$ 6,203,942	\$ 1,550,000	\$ 43,568,007
Waterfront	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Grand Total	\$ 99,951,068	\$ 83,707,308	\$ 82,352,891	\$ 76,634,666	\$ 67,857,657	\$ 410,503,590

- The \$0 budget for IT in FY29-31 is due to insufficient fund balance in the IT cost allocation fund, and no baseline CIP allocation.
- Streets decline from FY27-28 is due to Measure FF receiving 18 months of funding in FY 2027 compared to 12 months of funding in FY 2028.
- Streets, Sidewalks and Transportation include Measure FF funding.

CIP FUNDING SOURCES – FY27-28

General Fund / CIP Fund	FY27	FY28
Streets	\$1.925M	\$1.925M
Streets PCI Improvement	\$8.487M	\$8.741M
Sidewalks	\$185k	\$185k
Facilities	\$900k	\$900k
Parks	\$400k	\$400k
ADA	\$100k	\$100k

Special Funds (PRW)	FY27	FY28
Parks Tax	\$6.125M	\$2.75M
Camps Fund	\$585k	\$415k
Marina Fund	\$350k	\$350k

Special Funds (IT)	FY27	FY28
IT Cost Allocation Fund	\$485k	\$685k

Special Funds (PW)	FY27	FY28
Measure BB Sales Tax	\$3.38M	\$3.538M
Vehicle Registration Fee	\$255k	\$255k
State Transportation Tax (Gas Tax)	\$3.43M	\$3.83M
Streetlight Assessment	\$200k	\$680k
Zero Waste	\$3.75M	\$2.90M
Sanitary Sewer	\$25.15M	\$22.92M
Clean Storm Water	\$4.46M	\$6.39M
Measure FF	\$24.13M	\$14.48M
Equipment Replacement	\$9.56M	\$4.89M

Grant Funds*	FY27	FY28
Capital Grant-Federal	\$500k	\$0
Capital Grant-State	\$1.447M	\$4.681M
Capital Grants-Local	\$758k	\$1.026M

*Note: The majority of current grants for infrastructure, as shown in slides 7 and 8, is appropriated in prior years.

RECENT CIP ACCOMPLISHMENTS AND FY27-28 CIP BUDGET



New Willard Clubhouse

PRW ACCOMPLISHMENTS: PARKS



Willard Clubhouse and Restroom:

Replaced a 565-sf structure with a LEED Gold 3,300 sf community space and new park restroom.

Project has won 5 awards to date, including:

- CPRS state-wide Award of Excellence
- APWA Project Award for Structures (\$5M-\$25M)
- ASHRAE Technology and Conservation Award



Civic Center Park Upper Plaza Improvements:

New flagstone, furnishings, ADA upgrades, landscaping



Ohlone Park Restroom & Lighting:

New park restroom and dark sky pathway and court lighting

PRW ACCOMPLISHMENTS: PARKS



Miyawaki Forest:

With support from community volunteers, City installed new dense planting of native species to improve biodiversity, reduce heat and restore ecological function at South Berkeley border.



Adeline Street Landscaping Improvements & Dog Park:

City is completing plantings, irrigation, drinking fountain, fencing, ADA accessible pathways, a dedicated dog park, and decorative boulders along Adeline Street.

PRW ACCOMPLISHMENTS: CAMPS



Cazadero Storm Damage Response: Staff responded to emergency storm damage at Cazadero Camp, removing debris, addressing hazardous trees, and repairing cabins and decks. Still to come: replacement of cabin destroyed in the storm.

Sports Court Improvements:

Resurfacing and striping of sports courts at Echo Lake Camp and Berkeley Tuolumne Camp.

Echo Lake Switch Installation:

Electrical upgrades to facilitate future generator use at Camp.

Generator installation planned for FY27.

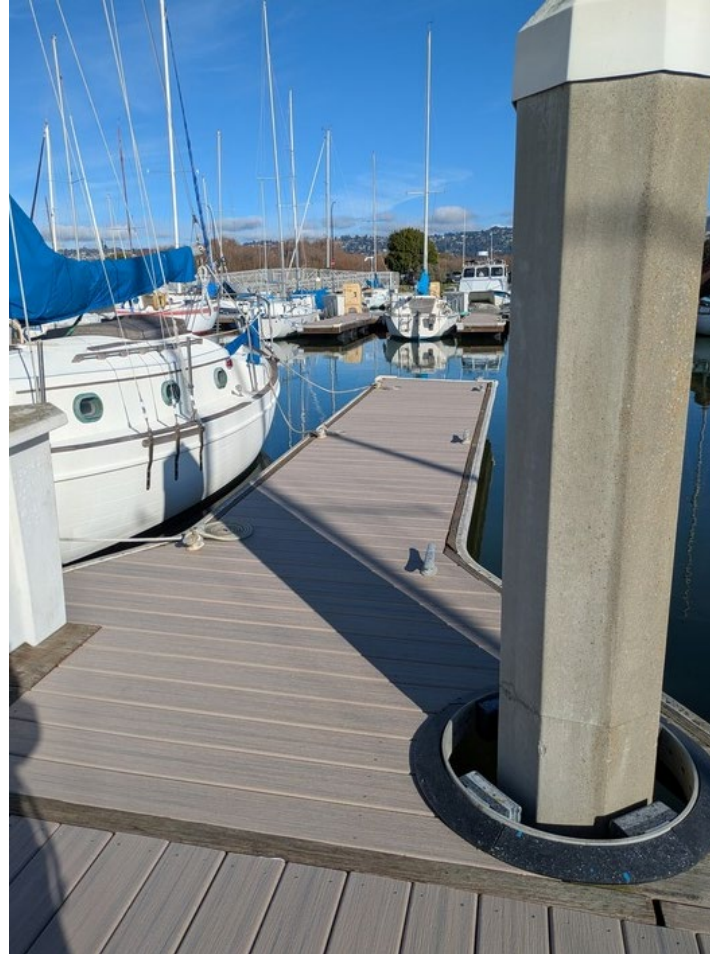


PRW ACCOMPLISHMENTS: WATERFRONT



South Cove Docks:

Improved 2 of 3 public recreational docks in the South Sailing Basin: East Dock piling repairs & new Middle Dock ADA gangway float.



F&G Dock Redecking:

Replaced degraded wooden decking on F & G docks with new, high-quality composite decking to extend docks' lifespan for years to come.

South Cove West Parking Lot:

Replaced gravel lot with durable surfacing, including stormwater treatment, striping, signage, and safety features to improve pedestrian and vehicle circulation.



PRW ACCOMPLISHMENTS: PROJECTS NEAR COMPLETION



MLK YAP Renovation



Santa Fe ROW Trackbed to Park Conversion



D&E Dock Replacement



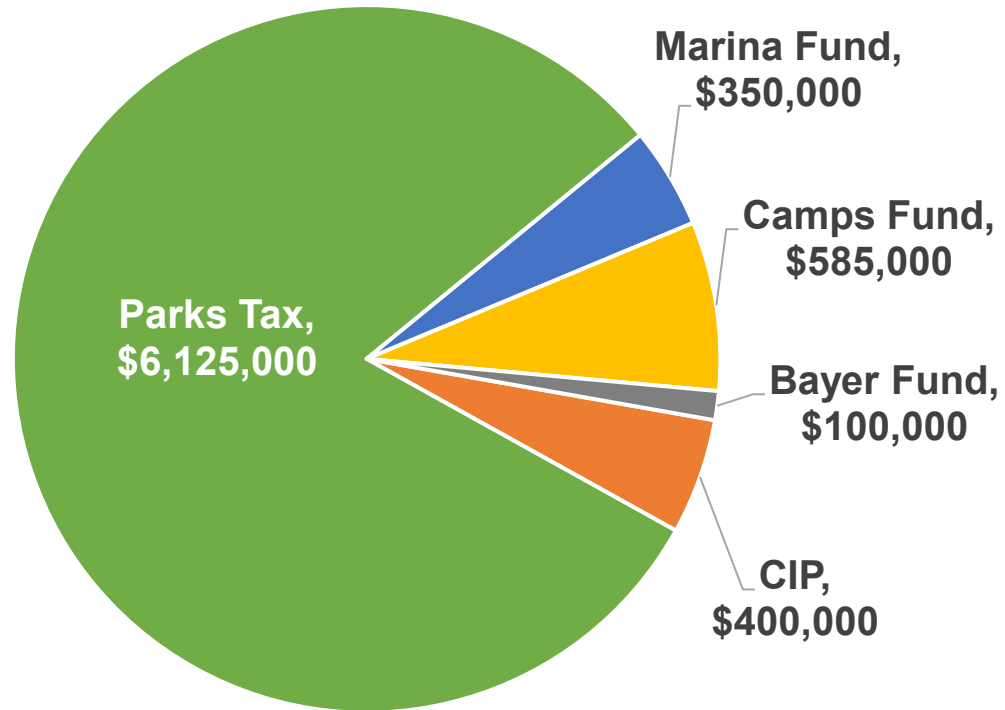
Marina Harbor Dredging



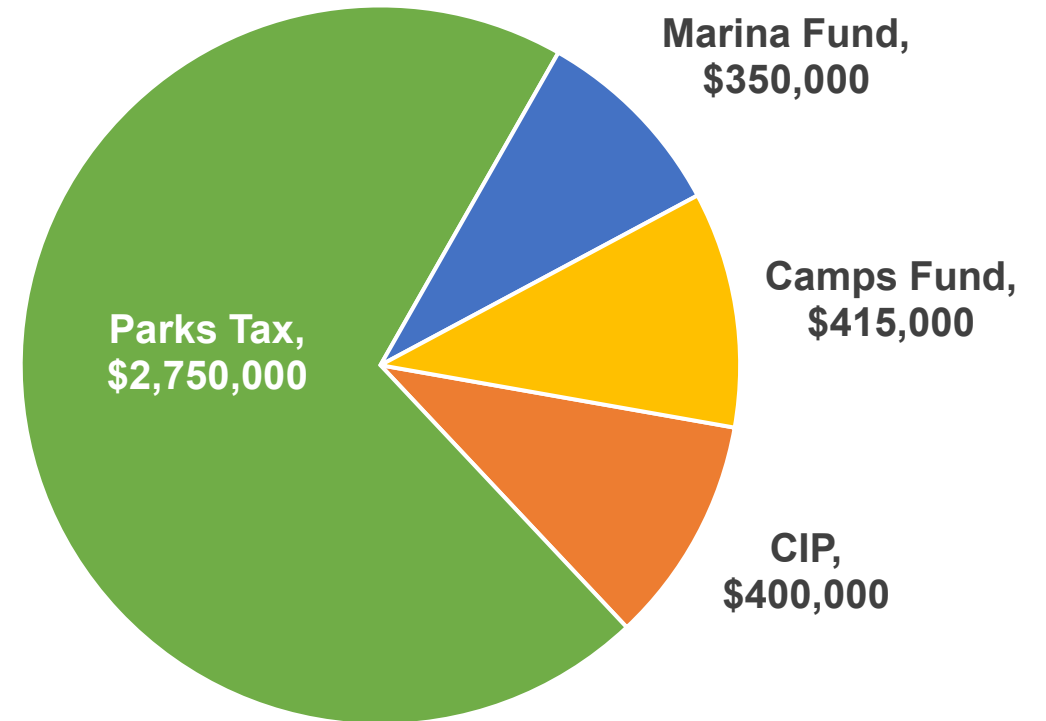
Pier with Ferry Access Design 17

CAPITAL BUDGET BY FUNDING SOURCE

FY 27 Budget
\$7,560,000



FY 28 Budget
\$3,915,000



PRW FY27-28 CIP BUDGET

Waterfront Projects	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Finger Docks Replacement	Marina Fund		\$ 200,000
L&M, N Dock Garbage Relocation	Marina Fund	\$ 25,000	
O Dock Parking Lot Design	Marina Fund		\$ 150,000
O&K Electrical (<i>majority funded in previous FY</i>)	Marina Fund	\$ 200,000	
N Dock/Skates Parking Lot (<i>majority funded by Tenant</i>)	Marina Fund	\$ 25,000	
South Cove East Parking Lot Slurry/Striping	Marina Fund	\$ 100,000	
West Frontage Road Landscaping and Irrigation Improvements	CIP Fund	\$ 700,000 (FY26)	



O Dock Parking Lot Design



Finger Docks Replacement

Dock Area Garbage

PRW FY27-28 CIP BUDGET

Park Projects	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Cedar Rose Park 2-5 Playground Renovation	Parks Tax		\$ 750,000
Cedar Rose Park 5-12 Playground Renovation	Parks Tax	\$ 1,206,000	
James Kenney Sports Field/ ADA Improvements	Parks Tax	\$ 200,000	\$ 1,500,000
MLK Jr. (YAP) Solar + Storage <i>(majority funded by HUD grant)</i>	Parks Tax	\$ 400,000	
MLK Jr. (YAP) Renovation <i>(majority funded in prior FY)</i>	CIP Fund	\$ 200,000	



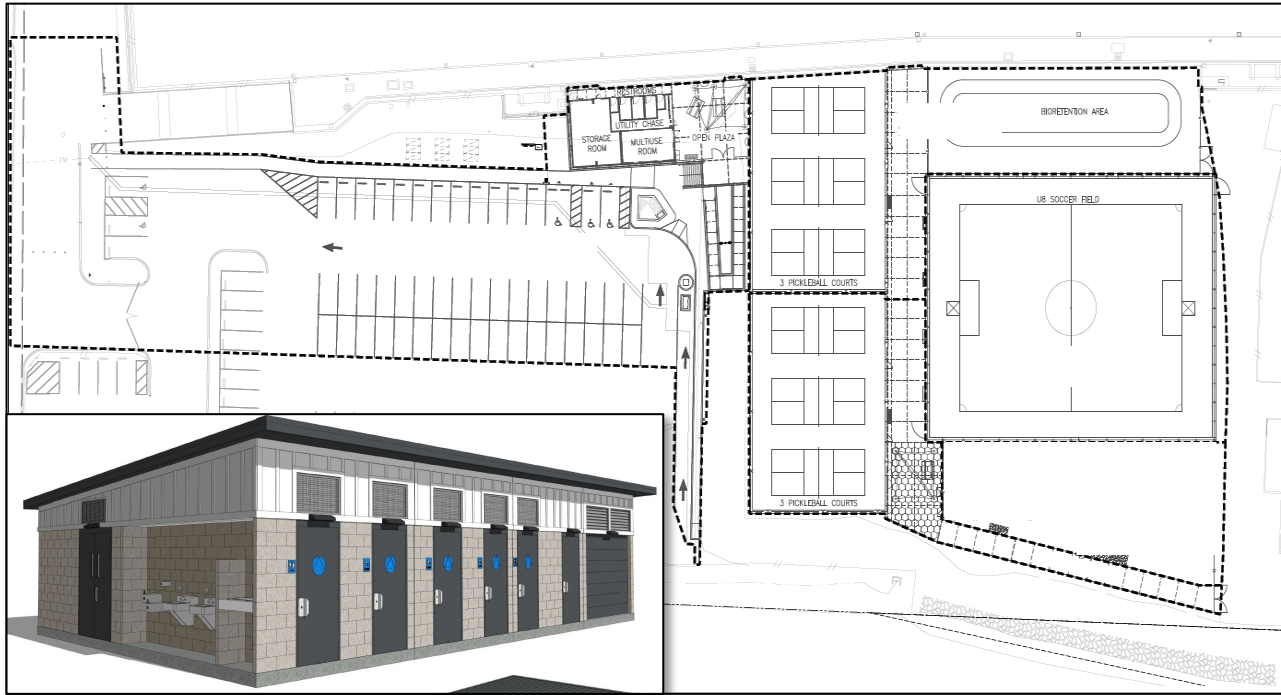
Cedar Rose 2-5 Playground Renovation



MLK Jr. (YAP) Renovation

PRW FY27-28 CIP BUDGET

Park Projects	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Park Restroom	Parks Tax		\$ 500,000
SFROW - Rails To Park Project <i>(majority funded by grant)</i>	Parks Tax	\$ 3,950,000	
Tom Bates Regional Sports Complex Project <i>(majority funded in prior FY)</i>	Parks Tax	\$ 369,000	
Tom Bates Turf Replacement - Annual JPA Contribution	CIP Fund	\$ 15,000	\$ 15,000
King Pool Leak Repair	CIP Fund	\$ 185,000	
Bolivar Parking Project	Bayer Aquatic Park Fund	\$ 100,000	



Tom Bates Regional Sports Complex Project



Park Restroom Replacement Project

PRW FY27-28 CIP BUDGET

Camp Projects	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Cazadero Camp Storm Damage Recovery	Camps Fund	\$ 185,000	
Echo Lake Fireplace Renovation	Camps Fund	\$ 70,000	
Echo Lake Generator	Camps Fund	\$ 130,000	
Echo Lake Water Intake Line	Camps Fund	\$ 200,000	\$ 415,000
	CIP Fund		\$ 385,000



Cazadero Camp Storm Damage Recovery



Echo Lake Generator



Echo Lake Water Intake Line

PW TRANSPORTATION ACCOMPLISHMENTS FY25 & FY26



Parker-Addison Bikeway



MLK Vision Zero Quick Build Safety Improvements



Southside Complete Streets



Woolsey-Eton Intersection Improvements



Sacramento Pedestrian Safety Improvements

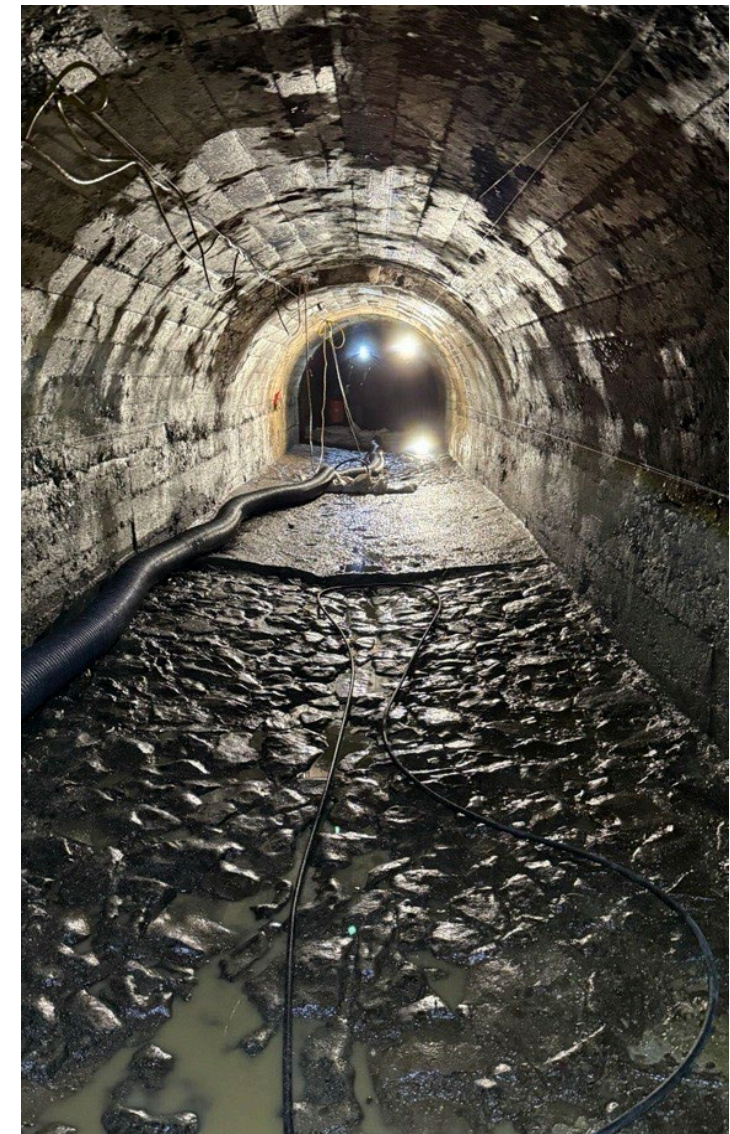
PW ENGINEERING ACCOMPLISHMENTS



Street Rehabilitation and Surface Seals: Completion of the FY 2024 and FY 2025 Street Maintenance and Rehabilitation Projects at citywide locations identified in the 5 Year Paving Plan, totaling 30 lane miles of street paving and 14.5 lane miles of surface sealing.

50/50 Sidewalk Repair:

From July 1, 2024, through June 30, 2026, the City completed an estimated 350 repairs.



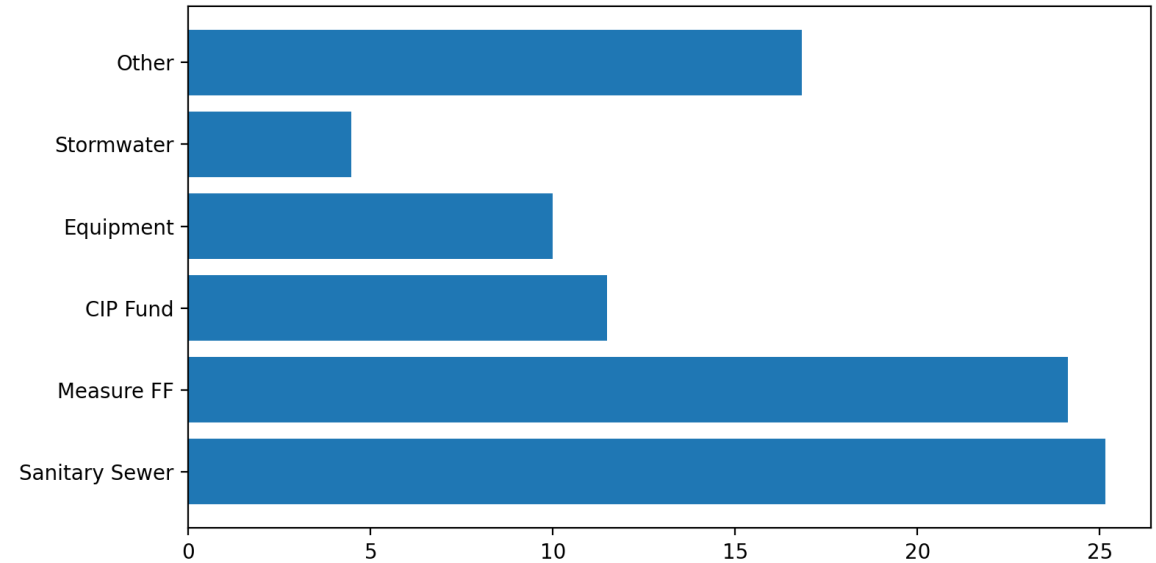
Strawberry Creek Culvert Repairs:

Public Works completed structural rehabilitation of approximately 1,600 LF of culvert.

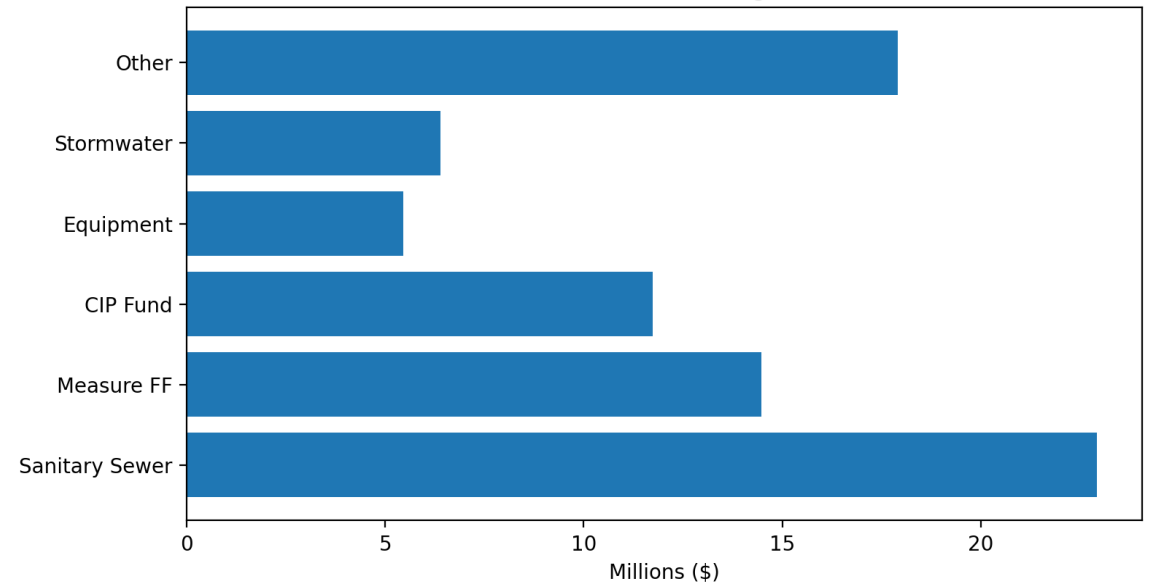
PUBLIC WORKS FY27-28 CIP BUDGET

- FY27 Proposed PW CIP Investment: \$92.1M
- FY28 Proposed PW CIP Investment: \$78.9M
- Largest funding categories include Sanitary Sewer, Measure FF, CIP Fund, Stormwater, and Equipment Replacement
- Measure FF significantly expands transportation, sidewalk, and safety investments citywide
- Measure FF funding for FY 27 includes revenue collected since the Measure went into effect in FY 25 (Since January 1, 2025).

FY27 Public Works CIP Funding Sources (\$M)



FY28 Public Works CIP Funding Sources (\$M)



PUBLIC WORKS FY27-28 CIP BUDGET

Sanitary Sewer

Project	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Sewer Rehabilitation Project	Sanitary Sewer Fund	\$ 24,250,000	\$ 22,170,000
Urgent Sewer Project	Sanitary Sewer Fund	\$ 700,000	\$ 750,000
Sanitary Sewer Masterplan	Sanitary Sewer Fund	\$ 200,000	\$ -
	Total	\$ 25,150,000	\$ 22,920,000
		Total FY27-28	\$ 48,070,000

- Eight(8) proposed projects
- Approximately \$48M proposed investment over FY27–FY28
- Major sewer rehabilitation projects citywide
- Reduce infiltration and inflow (I/I) to improve system capacity and eliminate sanitary sewer overflows
- Supports public health, environmental protection, and system reliability
- Consent Decree compliance and long term planning



PUBLIC WORKS FY27-28 CIP BUDGET

Facilities

Project	FY 2027 Proposed	FY 2028 Proposed
Zero Waste Transfer Station Replacement	\$ 1,750,000	\$ 900,000
2180 Milvia windows, envelope repair, card reader, carpet	\$ 253,000	\$ 83,000
PSB Server Room Redundancy	\$ 235,000	\$ 305,000
Roof Replacement	\$ 200,000	\$ 200,000
1947 Center Street Facade	\$ 100,000	\$ 100,000
Euclid Ave Garbage Enclosure Retainer	\$ 100,000	\$ -
Facility Condition Assessment	\$ 50,000	\$ 50,000
NBSC Wall Collision Damage Repair	\$ 50,000	\$ 150,000
Total	\$ 2,738,000	\$ 1,788,000
	Expense Total FY27-28	\$ 4,526,000
Funding Source	FY 2027 Proposed	FY 2028 Proposed
Zero Waste Fund	\$ 1,750,000.00	\$ 900,000.00
CIP Fund	\$ 888,000.00	\$ 888,000.00
UC Settlement	\$ 100,000.00	\$ -
Total	\$ 2,738,000.00	\$ 1,788,000.00
	Funding Total FY27-28	\$ 4,526,000

- Twenty (20) proposed projects
- Zero Waste Transfer Station improvements
- PSB server room redundancy and IT resiliency upgrades
- Roof replacement and building envelope repairs
- Investments in building resiliency and deferred maintenance
- Improvements to operational continuity and service reliability



PUBLIC WORKS FY27-28 CIP BUDGET

Sidewalks

Project	FY 2027 Proposed	FY 2028 Proposed
ADA remediation in the public right-of-way (Measure FF)	\$ 1,359,224	\$ 1,235,517
Sidewalk Repair Program	\$ 785,000	\$ 785,000
Total	\$ 2,144,224	\$ 2,020,517
	Expense Total FY27-28	\$ 4,164,741
Funding Source	FY 2027 Proposed	FY 2028 Proposed
Measure FF	\$ 2,109,224	\$ 1,985,517
Measure BB Local Streets& Roads	\$ 300,000	\$ 300,000
CIP Fund	\$ 185,000	\$ 185,000
State Transportation Tax	\$ 100,000	\$ 100,000
Measure F-ACVRF	\$ 100,000	\$ 100,000
Private Sidewalks	\$ 100,000	\$ 100,000
Total	\$ 2,894,224	\$ 2,770,517
	Funding Total FY27-28	\$ 5,664,741

The Sidewalk Program addresses trip hazards, accessibility barriers, and deteriorating conditions across the City's 375+ miles of sidewalks and 120+ pedestrian paths. It includes the 50-50 Sidewalk Repair Program, pathway repairs, and coordination with the Measure FF Program.



PUBLIC WORKS FY27-28 CIP BUDGET

- Over 200 sidewalk repair locations planned for the FY 2026 Sidewalk Repair Project
- Current 50-50 Program sidewalk repair waitlist:
 - 1,400 locations
 - Over \$7M needed to clear backlog
- Without Measure FF, sidewalk investments would be roughly thirty percent (30%) of proposed funding levels
- Nineteen (19) proposed projects.

Sidewalks



PUBLIC WORKS FY27-28 CIP BUDGET

Stormwater

Project	FY 2027 Proposed	FY 2028 Proposed
Berkeley Aquatic Park Stormwater Improvement (EPA Grant Project)	\$ 2,875,000	\$ -
Codornices Creek Restoration At 9th	\$ 650,000	\$ 170,000
FY27-29 Storm Drain Improvement and Trash Capture	\$ 540,000	\$ 1,620,000
FY26 Green Infrastructure Projects	\$ 400,000	\$ 1,900,000
Green Infrastructure Projects- Stormwater Quality Improvements	\$ 250,000	\$ 1,500,000
Stormwater Master Plan	\$ 250,000	\$ -
Clean Water Program	\$ 200,000	\$ 200,000
Total	\$ 5,165,000	\$ 5,390,000
	Expense Total FY27-28	\$ 10,555,000
Funding Source	FY 2027 Proposed	FY 2028 Proposed
Clean Stormwater Fund	\$ 3,465,000.00	\$ 5,390,000.00
One-Time Grants	\$ 1,200,000.00	\$ -
Capital Grant-Federal	\$ 500,000.00	\$ -
Total	\$ 5,165,000.00	\$ 5,390,000.00
	Funding Total FY27-28	\$ 10,555,000

- Nine (9) proposed projects
- Program supports regulatory compliance
- Green infrastructure and watershed protection projects
- Storm drain improvements, flood resiliency investments, & climate adaptation



PUBLIC WORKS FY27-28 CIP BUDGET

Streets

Project	FY 2027 Proposed	FY 2028 Proposed
Street Rehabilitation Project FY2027-FY2028	\$ 18,742,503	\$ 18,997,119
Measure FF Street Rehabilitation Project FY2027- FY2028	\$ 13,198,842	\$ 6,822,998
Total	\$ 31,941,345	\$ 25,820,117
	Expense Total FY27-28	\$ 57,761,462
Funding Source	FY 2027 Proposed	FY 2028 Proposed
Measure FF	\$ 13,198,842	\$ 6,822,998
CIP Fund	\$ 10,412,200	\$ 10,666,816
Measure BB Local Streets & Roads	\$ 2,980,000	\$ 2,980,000
State Transportation Tax	\$ 2,345,303	\$ 2,345,303
Zero Waste	\$ 2,000,000	\$ 2,000,000
Clean Stormwater	\$ 1,000,000	\$ 1,000,000
Measure F-AC VRF	\$ 155,000	\$ 155,000
Street & Open Space Improvement	\$ 150,000	\$ -
Total	\$ 32,241,345	\$ 25,970,117
	Funding Total FY27-28	\$ 58,211,462



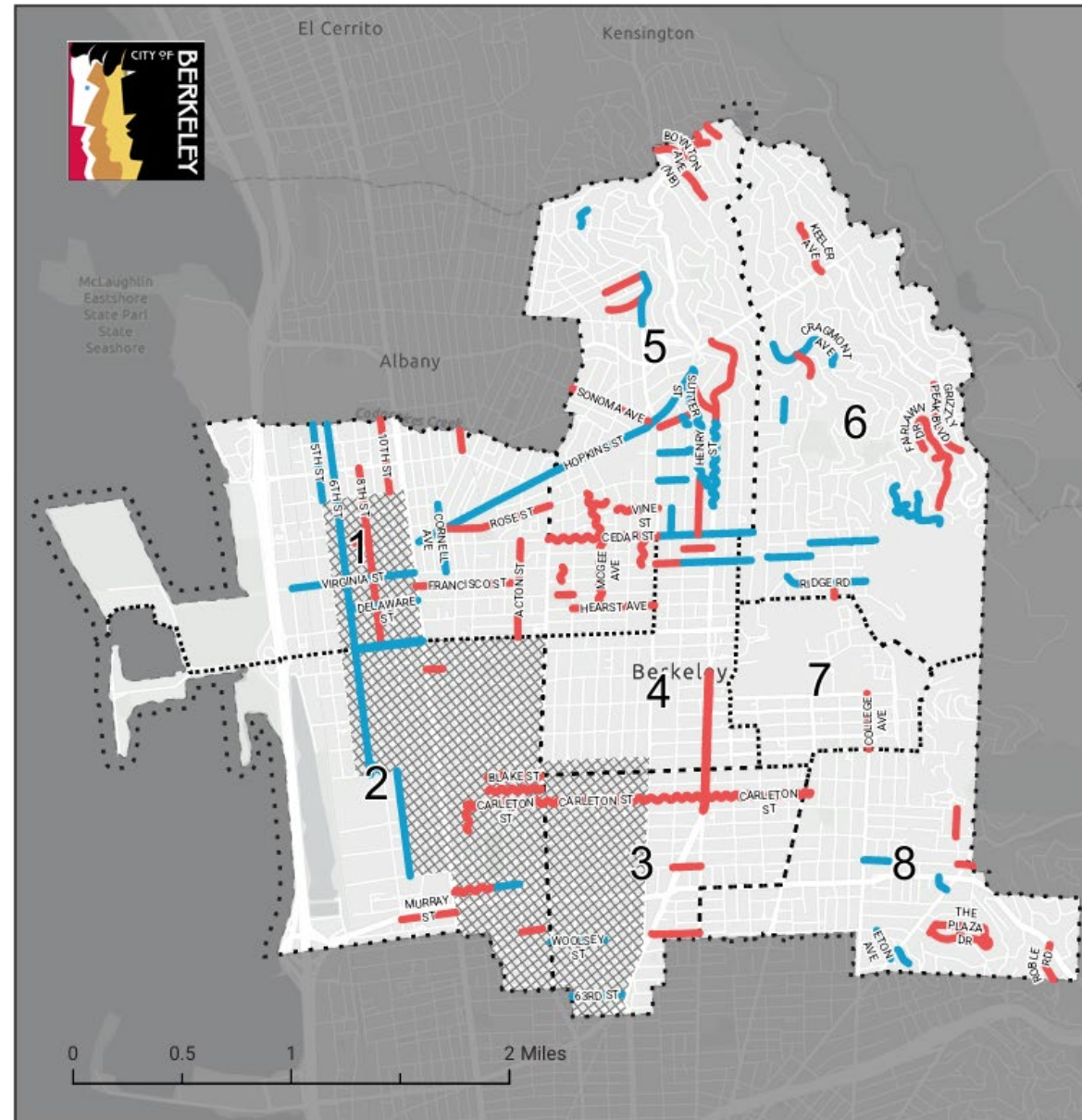
The Streets Program includes the City’s annual Street Rehabilitation and Bridge Preventative Maintenance Programs and coordinates with the Measure FF Program, together investing over \$58 million in FY27–28 to improve safety and accessibility citywide.

PUBLIC WORKS FY27-28 CIP BUDGET

Streets

With \$58-million, the core Street Rehabilitation Program combined with Measure FF road rehabilitation funding will improve **25 centerline miles** of streets in FY27 and 28.

Policy	FY 2027	
	Centerline Miles	Cost
Equity Zone	0.92	\$ 3,844,874
Bikeways	3.91	\$ 8,164,586
Low-Stress Bike Network	1.79	\$ 3,281,090
Bus Route	1.62	\$ 4,760,702
Vision Zero High-Injury Streets	2.33	\$ 5,080,427
Measure FF	3.8	\$ 13,198,842
Policy	FY 2028	
	Centerline Miles	Cost
Equity Zone	3.54	\$ 8,028,527
Bikeways	4.20	\$ 12,233,084
Low-Stress Bike Network	1.49	\$ 3,922,280
Bus Route	2.40	\$ 6,227,722
Vision Zero High-Injury Streets	2.78	\$ 6,310,326
Measure FF	1.1	\$ 6,822,998



Proposed Measure FF and 5 Year Paving Plan FY 2027 - 2028

- Measure FF**
Proposed Fiscal Year
- 2027
 - 2028
- 5 Year Paving Plan**
Proposed Fiscal Year
- 2027
 - 2028
- Council Districts
 - Equity Zone

This map is for reference purposes only. Data are not survey precise.

Care was taken in the creation of this map, but it is provided "AS IS". Please contact the City of Berkeley to verify map information or to report any errors.

If you have trouble accessing this content or require materials in an alternative format, please contact ada@berkeleyca.gov

May 26, 2026

CITY OF BERKELEY
Engineering Division
1947 Center Street
Berkeley CA 94704



PUBLIC WORKS FY27-28 CIP BUDGET

Transportation

CIP Project	FY 2027 Proposed	FY 2028 Proposed
Transportation Projects	\$ 5,367,067	\$ 8,448,960
Measure FF Safety Projects	\$ 7,820,000	\$ 3,575,000
Total	\$ 13,187,067	\$ 12,023,960
	Expense Total FY27-28	\$ 25,211,027
Funding Source	FY 2027 Proposed	FY 2028 Proposed
Measure FF	\$ 8,420,000	\$ 3,768,000
Capital Grant – State	\$ 1,447,000	\$ 4,681,900
MTC	\$ 1,122,000	\$ 150,000
State Transportation Tax	\$ 989,817	\$ 1,389,810
Capital Grants – Local	\$ 758,250	\$ 1,026,250
UC Settlement	\$ 350,000	\$ 750,000
Measure BB	\$ 100,000	\$ 258,000
General Fund	\$ -	\$ -
Total	\$ 13,187,067	\$ 12,023,960
	Funding Total FY27-28	\$ 25,211,027



Transportation Division projects implement the City’s adopted plans and prioritize making it safe for people of all ages and abilities to walk, roll and take transit to get around Berkeley.

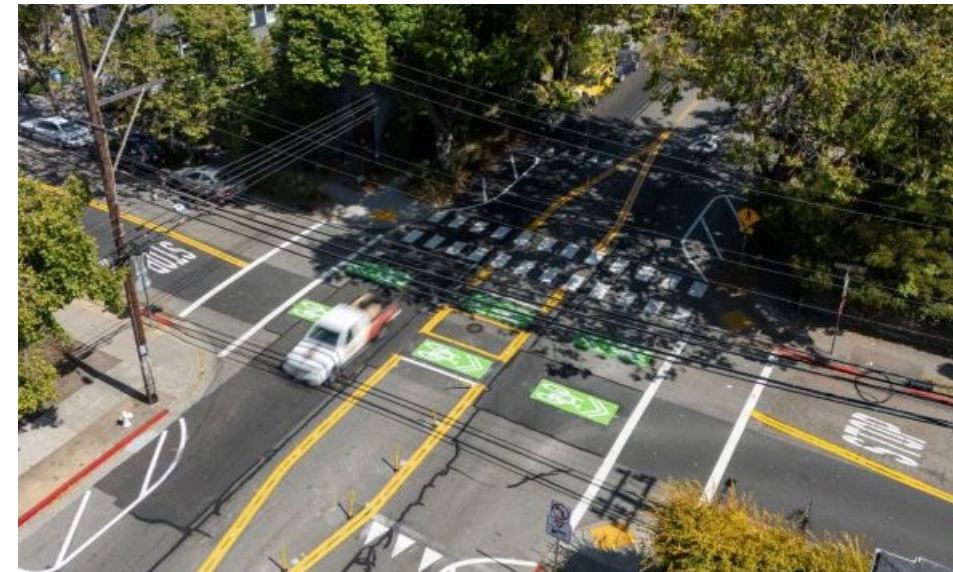
PUBLIC WORKS FY27-28 CIP BUDGET

Here are some highlights from the City’s proposed \$25-million transportation CIP, funded by state, regional and local measures.

Seventy-Seven (77) proposed projects total.

Select CIP Transportation Projects	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Adeline Transportation Improvements	Measure BB-Bike & Pedestrian; Capital Grant-State; Capital Grants-Local; MTC	\$ 1,891,000	\$ 1,031,500
Telegraph Multimodal Corridor	State Transportation Tax; Capital Grants-Local	\$ 1,011,750	\$ 337,250
Washington Elementary/Berkeley High School Safety Improvements	State Transportation Tax; Capital Grant-State; Measure FF match (\$400,000)	\$ 704,470	\$ 1,945,804
Pedestrian Plan Update	MTC	\$ 200,000	\$ 150,000
Ohlone Green Modernization & Safety Project	State Transportation Tax	\$ 190,000	\$ -
Oxford for All	UC Settlement	\$ 150,000	\$ 750,000
Select CIP Measure FF Safety	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Claremont Vision Zero Quick Build	Measure FF	\$ 1,250,000	\$ -
Claremont Ave Complete Street Corridor Project	Measure FF	\$ 350,000	\$ -
Cedar Street Pedestrian Safety Crossing Improvements	Measure FF	\$ 1,000,000	\$ -
Vision Zero Action Plan update Phased Implementation Roadmap	Measure FF	\$ 1,000,000	\$ 1,000,000
Vision Zero Quick Build Program	Measure FF	\$ 500,000	\$ 375,000
City-wide Traffic Calming Program	Measure FF	\$ 250,000	\$ 250,000

Transportation



PUBLIC WORKS FY27-28 CIP BUDGET

Equipment Replacement & Other Infrastructure

Project	FY 2027 Proposed	FY 2028 Proposed
Vehicle Replacement Schedule	\$ 9,563,532	\$ 4,886,614
Fleet Electric Vehicle Chargers	\$ 431,900	\$ 578,100
Streetlight Pole Replacement & Painting	\$ 200,000	\$ 680,000
Total	\$ 10,195,432	\$ 6,144,714
	Expense Total FY27-28	\$ 16,340,146
Funding Source	FY 2027 Proposed	FY 2028 Proposed
Fleet Equipment Replacement Fund	\$ 9,563,532	\$ 4,886,614
Other Infrastructure Equipment Replacement Fund	\$ 431,900	\$ 578,100
Street Lighting Fund	\$ 200,000	\$ 680,000
Total	\$ 10,195,432	\$ 6,144,714
	Funding Total FY27-28	\$ 16,340,146

- Five (5) proposed projects for equipment replacement and six (6) for other infrastructure.
- FY27 Vehicle Replacement Program: \$9.6M
- FY28 Vehicle Replacement Program: \$4.9M
- Expanded EV charging infrastructure at City facilities
- Streetlight modernization and pole replacement program
- Supports fleet electrification and greenhouse gas reduction goals



IT ACCOMPLISHMENTS



BETTER ONLINE SERVICES

- ✓ Easier online tools for permits, requests and customer service
- ✓ Modernized systems for work orders and operations
- ✓ New employee self-service portal
- ✓ Upgraded systems supporting waste collection and fleet



STRONGER SECURITY & RELIABILITY

- ✓ Added stronger login protection for all users
- ✓ Upgraded City computers to modern security standards
- ✓ Improved emergency communication system
- ✓ Investing in secure and reliable technology



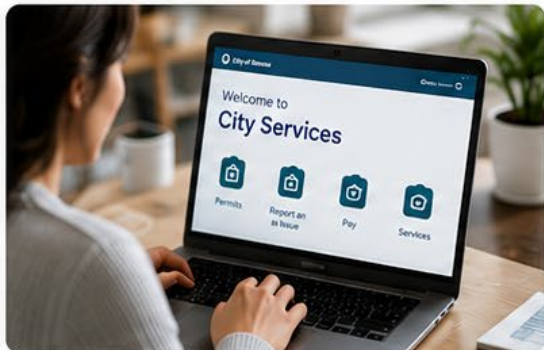
MORE RELIABLE INFRASTRUCTURE

- ✓ Improved network reliability for City facilities
- ✓ Expanded Wi-Fi access across City facilities
- ✓ Standardized meeting room technology and AV systems
- ✓ Continued modernization of core City technology



FINANCIAL & OPERATIONAL IMPROVEMENTS

- ✓ Improved payment security and compliance
- ✓ Reduced reliance on aging legacy systems
- ✓ Streamlined connections between financial systems
- ✓ Modernizing core business processes for efficiency



Infrastructure, Security, and Application

IT Projects	Category	Funding Source	FY 2027 Proposed	FY 2028 Proposed
Asset Management	Infrastructure	IT Cost Allocation Fund	\$75,000	\$75,000
Clariti Integration with ERMA	Application	Permit Service Center		\$150,000
Cyber Security and Infrastructure	Security	IT Cost Allocation Fund	\$410,000	\$410,000
Redundancy for Remote Sites	Infrastructure	IT Cost Allocation Fund		\$50,000
Grand Total			\$485,000	\$685,000

UNFUNDED CAPITAL NEEDS



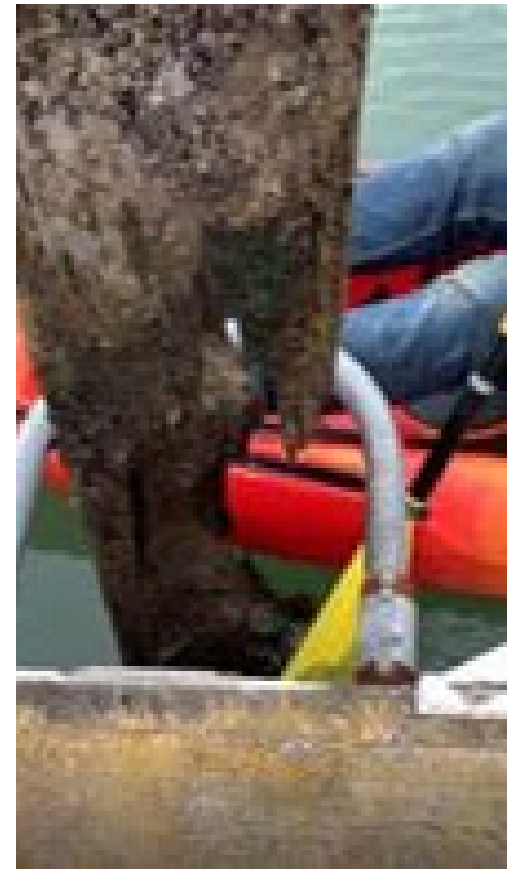
Waterfront Pathways / Bay Trail



Public Safety Building



Berkeley Mental Health Services Building



Marina Pilings

UNFUNDED CAPITAL NEEDS

Proposed FY 2027 – FY 2031 CIP

Category	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Camps	\$ 585,000	\$ 800,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,685,000
Equipment & Fleet	\$ 9,563,532	\$ 4,886,614	\$ 8,418,345	\$ 6,933,222	\$ 3,529,403	\$ 33,331,116
Facilities	\$ 3,123,000	\$ 1,788,000	\$ 1,298,000	\$ 897,000	\$ 883,000	\$ 7,989,000
Information Technology	\$ 485,000	\$ 685,000	\$ -	\$ -	\$ -	\$ 1,170,000
Other Infrastructure	\$ 631,900	\$ 1,258,100	\$ 2,580,300	\$ 2,186,100	\$ 1,444,600	\$ 8,101,000
Parks	\$ 5,875,000	\$ 2,765,000	\$ 3,175,000	\$ 3,175,000	\$ 3,175,000	\$ 18,165,000
Sanitary Sewer	\$ 25,150,000	\$ 22,920,000	\$ 24,050,000	\$ 25,250,000	\$ 22,550,000	\$ 119,920,000
Sidewalks	\$ 2,894,224	\$ 2,770,517	\$ 2,493,579	\$ 4,035,000	\$ 3,535,000	\$ 15,728,320
Storm Water	\$ 5,665,000	\$ 7,290,000	\$ 2,470,000	\$ 2,300,000	\$ 2,015,000	\$ 19,740,000
Streets	\$ 32,241,345	\$ 25,970,117	\$ 27,214,629	\$ 25,204,402	\$ 28,725,654	\$ 139,356,147
Transportation	\$ 13,387,067	\$ 12,223,960	\$ 10,203,038	\$ 6,203,942	\$ 1,550,000	\$ 43,568,007
Waterfront	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Grand Total	\$ 99,951,068	\$ 83,707,308	\$ 82,352,891	\$ 76,634,666	\$ 67,857,657	\$ 410,503,590

- Annual capital allocations are insufficient to address infrastructure needs at the scale and pace required, resulting in increased risk of facility failure, escalating repair costs, service disruptions, and inequitable conditions across neighborhoods.

FY 2027 - FY 2031 Summary of Unfunded Capital

	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Available Funding	\$86,064,614	\$81,994,413	\$82,703,099	\$78,664,438	\$77,270,237	\$406,696,801
Expenditures	\$86,064,614	\$81,994,413	\$82,703,099	\$78,664,438	\$77,270,237	\$406,696,801
Capital & Maint. Need	\$2,115,819,772					\$-
Unfunded Capital	\$(2,111,433,238)	\$(2,112,148,748)	\$(2,111,183,537)	\$(2,114,451,622)	\$(2,119,370,270)	\$(2,119,570,270)

Notable areas of progress:

FY 2027 - FY 2031 Summary of Unfunded Capital

	Proposed FY 2027	Proposed FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	5-Year Total
Sidewalks & Pathways						
Available Funding	\$7,576,667	\$3,993,334	\$3,618,333	\$3,618,333	\$3,618,333	\$22,425,000
Expenditures	\$7,576,667	\$3,993,334	\$3,618,333	\$3,618,333	\$3,618,333	\$22,425,000
Capital & Maint. Need	\$66,000,000					
Unfunded Capital	\$(60,760,266)	\$(59,037,610)	\$(57,636,048)	\$(56,178,423)	\$(54,662,494)	\$(54,662,494)
Streets & Roads						
Available Funding	\$27,251,594	\$24,797,119	\$27,024,061	\$24,129,496	\$33,174,238	\$136,376,508
Expenditures	\$27,251,594	\$24,797,119	\$27,024,061	\$24,129,496	\$33,174,238	\$136,376,508
Capital & Maint. Need	\$263,120,000					
Unfunded Capital	\$(245,303,142)	\$(229,326,264)	\$(210,394,291)	\$(193,715,387)	\$(166,962,795)	\$(166,962,795)
Sewers						
Available Funding	\$25,150,000	\$22,920,000	\$24,050,000	\$25,250,000	\$22,550,000	\$119,920,000
Expenditures	\$25,150,000	\$22,920,000	\$24,050,000	\$25,250,000	\$22,550,000	\$119,920,000
Capital & Maint. Need	\$138,000,000					
Unfunded Capital	\$(117,364,000)	\$(98,221,760)	\$(77,138,630)	\$(53,964,176)	\$(32,670,743)	\$(32,670,743)

PRW UNFUNDED CAPITAL NEEDS ~\$281M

Parks

\$109M

\$9,240,000

\$12,865,000

\$20,740,000

\$60,355,000

\$5,800,000

Pools

Park Buildings

Parks (General)

Parks (Specific)

Park Restrooms

Waterfront

\$163M

\$33,385,000

\$17,290,000

\$15,700,000

\$55,432,500

\$20,230,000

\$10,810,500

Inner Harbor / Docks

Parking Lots

Streets

Shoreline/Paths/Pier

Dredging and Seawall

City buildings

Camps

\$9M

\$4,470,000

\$3,050,000

\$490,000

Cazadero

Echo Lake

Tuolumne



South Cove Seawall in Waterfront



Glendale LaLoma Park Play Structure

PW UNFUNDED CAPITAL NEEDS ~ \$1.8B

City Buildings	\$342M
Sidewalks & Pathways	\$60M
Streets & Roads	\$245M
Street Lights	\$5M
Sewers	\$117M
Storm Water & Green Infrastructure	\$332M
Traffic Signals & Parking Infrastructure	\$22M
Undergrounding Project	\$129M
Vets & Old City Hall	\$204M
Transfer Station	\$123M
Bike & Ped Projects	\$162M
Transit Projects	\$55M



West Berkeley



Old City Hall

IT UNFUNDED CAPITAL NEEDS ~ \$22.6M



APPLICATIONS

\$5.4M

Complete FUND\$ Sunset	\$3,200,000
Public Safety – New World Upgrade	\$2,000,000
Clariti Integration with ERMA	\$150,000



INFRASTRUCTURE

\$16.3M

Active Directory (AD) Management + Complete Disaster Recovery	\$2,000,000
Citywide Mesh Network (Smart City Infrastructure)	\$3,000,000
Data Center Colocation or Lift/Shift to Cloud	\$2,200,000
Extend Infrastructure DR for Servers	\$400,000
Fiber Infrastructure Conduit to Remote Sites Phase 1-2 (Kimley-Horn)	\$5,000,000
Fiber Infrastructure Upgrades	\$100,000
High Speed Point to Point Wireless Connection to Remote Sites	\$300,000
Public Works – Intelligent Transportation Systems (ITS)	\$1,000,000
Upgrade Bandwidth for Remote Sites	\$700,000



SECURITY

\$900K

Continued proactive initiatives against evolving cyber threats.	\$900,000
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TOTAL UNFUNDED NEEDS

\$22.6M

Next Steps | Illustrative Timeline

May 2026

May 28th

Budget and Finance Committee Meeting: Proposed Five-Year CIP

June 2026

June 9th

Council meeting Public Hearing re: CIP

June 11th

Budget and Finance Committee: Mayor's Budget Recommendation and Community Agencies

June 16th

Potential discussion at Council regarding Biennial Budget and CIP

June 23rd

Council Meeting to adopt FY 27/28 Biennial Budget and 5-year CIP

July 2026

July 1st

FY 27 begins, the adopted budget and balancing measures take effect, FY 27 Capital budget is available

Discussion of the Proposed FY 2027 - FY 2031 Capital Improvement Program

Thank you.