

Berkeley Waterfront Funding Sources and Limitations

October 2026

Parks, Recreation & Waterfront Commission

Marina Fund Structure and History

PRW Commission - Handouts

Oct 14, 2026

Item 9. Waterfront - Funding sources & limits

OPERATING REVENUES

- Berth Rental Fees
- Commercial Leases



**Marina
Fund**



OPERATING EXPENSES

- Marina Operations
- Lease Administration
- Recreation Programs
- Maintenance
- Utilities
- Security
- Capital

- Marina Fund established in 1964 to receive a \$1.8M State loan to build the Waterfront.
- Revenue from slips and hotel/restaurant leases was expected to cover the costs of debt service, maintenance and operations of the entire Waterfront.

Marina Fund Comes Under Strain

PRW Commission - Handouts

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Item 9. Waterfront - Funding sources & limits

- 1970s-1990s: boater fees kept low, added non-profit leases, capped landfill and expanded parkland → more cost, same revenue
- 2000s: structural deficits driven by:
 - Post-2000 and 2008 economic downturns:
 - Users pull boats out of the water.
 - Restaurant and hotel revenue decrease.
 - Safety issues 2015-2019 led to berther exodus / Hs Lordships closing
 - Aging infrastructure + no capital reserves => \$163M in unfunded needs
- 2020s: Covid-19: major hit to hotel/restaurant revenue

Marina Fund Exhausted – Bailouts Needed to Continue Operating

PRW Commission - Handouts

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Item 9. Waterfront - Funding sources & limits

Financial Support to the Marina Fund since 2021

- FY22: \$1.4M in ARPA funds
- FY23: \$1.15M in ARPA funds
- FY24: \$800k in cost shifts to other funds / \$5.5M from Workers Compensation Fund for capital projects
- FY25: \$850k in reduced indirect costs and Workers Compensation Fund holiday; cost shifts to other funds; capital projects funded by General Fund
- FY26: \$1.4M in General Fund transfer, \$360k in reduced indirect costs and Workers Compensation holiday; capital projects funded by General Fund

Parks Tax Fund: cost shifts off the Marina Fund since July 2025

- FY26: Parks Tax Measure Y goes into effect.
 - Shifts \$1.579M in Waterfront park and landscape costs off Marina Fund to Parks Tax.

Parks Tax & Measure Y

Nov 2024: Voters passed increase to Parks Tax (Measure Y)

- Provided for Waterfront park and landscape costs – historically covered by Marina Fund – to be paid from Parks Tax.
- In July 2025 (FY26 budget), approx. \$1.5M was cost shifted off Marina Fund to Parks Tax.
- Included approx. \$1.1M in staffing costs and \$400k in non-personnel costs.
- This cost shift is a permanent shift to the budget, including the FY27-28 budget.

FAQ

Q: Why does the FY25-26 Budget Book say that landscape costs will stay in the Marina Fund?

A: The Council adopted the FY25-26 Budget in June 2024, 5 months before Measure Y was passed in November 2024. As a Marina Fund balancing measure in FY24, Council approved the cost shift of 2 Landscape Gardeners from the MF to the Parks Tax. That was reversed in FY25 because the Parks Tax did not have the capacity (prior to Measure Y) to cover that cost.

Who Pays to Operate the Waterfront Today?

OPERATING REVENUES

- Berth Rental Fees
Paid by Marina slipholders
- Commercial Leases
Paid by tenants (largest are Doubletree and Skates)

Marina Fund

- Parks Tax (established in 2024 Measure Y)
Paid by Berkeley residents through property taxes

Parks Tax Fund

OPERATING EXPENSES

- Marina Operations
- Lease Administration
- Recreation Programs
- Maintenance
- Utilities
- Security
- Capital

- Park & Landscape Maintenance

State Tidelands Considerations

Grant of State Tidelands

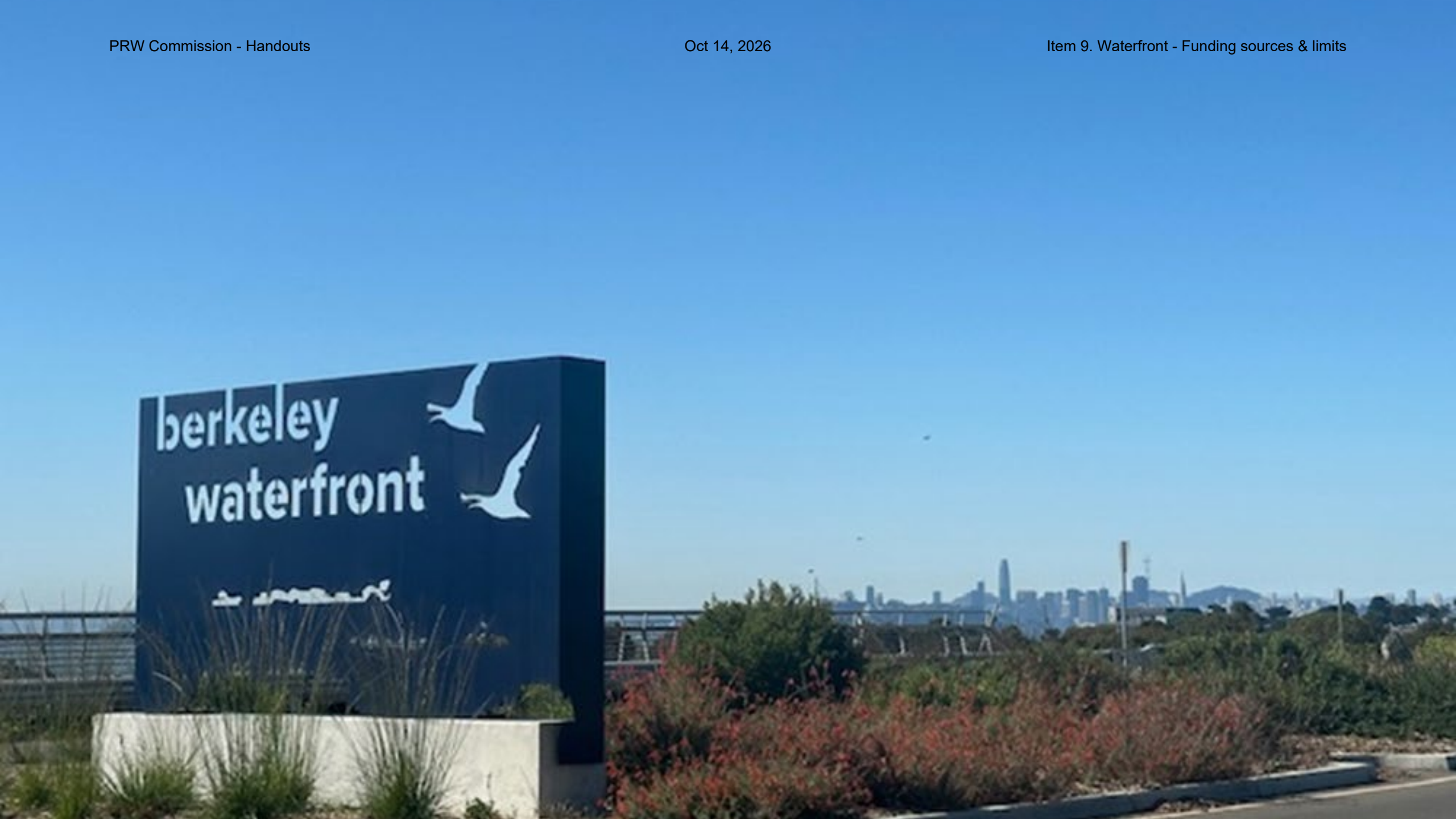
- Original grant in 1913.
- Amended 5 times:
 - 1915, 1917, 1919: minor adjustments
 - 1961, 1962: expanded permissible uses beyond strict shipping and commerce to allow for modern developments of statewide interest including aviation facilities, transportation and utilities, public assembly and recreation, and modern marina developments, including cafes, restaurants, motels, boat repair facilities and bait shops.

Tidelands revenue must be reinvested in tidelands area.

- Revenue arising from the use or operation of the granted lands (e.g. leases, slip fees, parking, etc.) must be reinvested back into the granted lands.

Taxes are not tidelands revenue.

- Taxes, such as sales tax, possessory interest, and transient occupancy taxes are not considered Public Trust revenue.
- Taxes are not required to be spent on the City's granted lands. Such revenue is available for municipal purposes.





City Manager's Office

Date: October 14, 2026
To: Honorable Mayor and Members of the City Council
From: Paul Buddenhagen, City Manager *RS*
Subject: Measure T1 General Obligation Bond Program Update

CURRENT SITUATION

This report provides an update and overview of the City's Measure T1 General Obligation Bond Program. The following provides a high-level summary of Measure T1:

- Measure T1, which authorized the City to issue \$100M of bonds has resulted in over \$183M of project funds as staff successfully leveraged Measure T1 funding with numerous grants, State and Federal earmarks, and other funding.
- 76 projects will be completed (see list below).
- Measure T1 spending is audited by an outside auditor every two years (see the Measure T1 project website¹).
- Measure T1 is rooted in robust community engagement. Project lists resulted from 80 community meetings. In addition, the City hosted more than 100 project specific community meetings.
- Every 3 months, staff prepare a Quarterly Update on T1 projects that is distributed to the Capital Improvement Program (CIP) and T1 distribution lists. See the Measure T1 project website for all Quarterly Updates.²

Of the 76 projects, only 10 projects have yet to be completed, 8 of which are currently in construction:

- Tom Bates Regional Sports Complex Restroom and Community Space³
- MLK Jr. Youth Services Center / Y.A.P. Seismic Retrofit & Renovation⁴
- Santa Fe Trackbed to Park Conversion⁵
- K Dock Restroom Renovation⁶

¹ See <https://berkeleyca.gov/your-government/our-work/bond-revenue-measures/measure-t1>

² See <https://berkeleyca.gov/your-government/our-work/bond-revenue-measures/measure-t1>

³ See <https://berkeleyca.gov/your-government/our-work/capital-projects/tom-bates-regional-sports-complex-restroom-community>

⁴ See <https://berkeleyca.gov/your-government/our-work/capital-projects/mlk-jr-youth-services-center-yap-seismic-retrofit-and>

⁵ See <https://berkeleyca.gov/your-government/our-work/capital-projects/santa-fe-trackbed-park-conversion>

⁶ See <https://berkeleyca.gov/your-government/our-work/capital-projects/k-dock-restroom-renovation>

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Re: Measure T1 General Obligation Bond Program Update

- 1947 Center Street Window Replacement⁷ (currently bidding)
- Fire Station No. 6 Renovation⁸
- Fire Station No. 2 Renovation⁹
- Telegraph Channing Garage Restroom & Elevator Renovation¹⁰

Bidding for the construction of the remaining 2 projects, African American Holistic Resource Center¹¹ (AAHRC) and South Berkeley Senior Center¹² will happen in the Winter of 2026. Both projects have additional funding identified in the Bond Measure that is on the November 2026 ballot. If the 2026 bond measure does not pass, both projects will proceed to bid without key elements (AAHRC will remove the Solar plus storage item, South Berkeley Senior Center will remove planned Heating, Ventilation and Cooling improvements).

Over time, project lists have evolved as some initial projects were deemed infeasible, received alternative funding, or new projects were added (A full chronology of all changes is provided on the Measure T1 project website).¹³ All changes were reviewed by the Parks, Recreation, and Waterfront and the Transportation and Infrastructure Commissions and approved by City Council. For example, due to rising construction costs, the following four projects that were initially planned to be built with Measure T1 resources are now funded to complete design:

- Harrison Park Restroom (funding is proposed in the 2026 bond measure)
- Adeline St – Alcatraz Ave Restroom
- University Ave - San Pablo Ave Restroom
- Cesar Chavez Park Restroom (funding is proposed in 2026 bond measure)

Attached is the final list of all 76 T1 projects included in Phase 1 and Phase 2.

BACKGROUND

In November 2016, Berkeley voters approved Measure T1, a \$100M Infrastructure Bond Measure. The measure required 2/3 support to pass and received approval from 86.5% of Berkeley voters. The ballot question read:

Shall the City of Berkeley issue general obligation bonds not exceeding \$100,000,000 to repair, renovate, replace, or reconstruct the City's aging infrastructure and facilities, including sidewalks, storm drains, parks, streets, senior and recreation centers, and other important City facilities and buildings?

Project Delivery Schedule

⁷ See <https://berkeleyca.gov/your-government/our-work/capital-projects/1947-center-street-window-replacement>

⁸ See <https://berkeleyca.gov/your-government/our-work/capital-projects/fire-station-no-6-renovation>

⁹ See <https://berkeleyca.gov/your-government/our-work/capital-projects/fire-station-no-2-renovation>

¹⁰ See <https://berkeleyca.gov/your-government/our-work/capital-projects/telegraph-channing-garage-restroom-and-elevator>

¹¹ See <https://berkeleyca.gov/your-government/our-work/capital-projects/african-american-holistic-resource-center>

¹² See <https://berkeleyca.gov/your-government/our-work/capital-projects/south-berkeley-senior-center-renovation>

¹³ See <https://berkeleyca.gov/your-government/our-work/bond-revenue-measures/measure-t1>

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Re: Measure T1 General Obligation Bond Program Update

Measure T1 was originally structured in three four-year phases for project selection, bond sales, and implementation. The City ultimately consolidated project selection into two phases, with community input and approval by the two Lead Commissions and City Council in 2017 (\$35 million) and 2020 (\$45 million). Bonds were issued in three installments, with the final \$20 million sold in June 2026. All \$100 million in bond funding is now fully committed to existing projects. All projects are estimated to be completed by FY28.

Community Engagement

Projects that were funded by Measure T1 resulted from 80 public process meetings that occurred in 2017 and in 2020. In addition to that, there were 100 public meetings focused on specific projects. To keep the community informed about Measure T1, quarterly reports are released to a mailing list and posted on the City's website.

Management and Oversight

The City's Bond Management Team meets bi-weekly and is comprised of leadership and staff from the Public Works (PW) and Parks, Recreation & Waterfront (PRW) Departments. This staff includes Directors, Deputy Directors, Manager of Engineering, Senior Management Analysts, Fiscal Managers and Civil Engineers. The management team is supported by a T1-funded Associate Management Analyst. A subset of the Management Team oversees program budgeting, expenditures, and bond administration.

Five full-time equivalent (FTE) positions were allocated to Measure T1 through FY26. Staffing levels have changed over time as projects get completed and workloads are adjusted. Measure T1 is charged only for actual staff time worked on T1 projects. City overhead costs (e.g., executive management, technology, human resources, and finance) are not charged to Measure T1.

A Measure T1 Bond Policies and Procedures Manual was developed in 2017 which provides guidance on all aspects of the administration of the program. Any changes in projects or the phase of a project are reviewed by the Parks, Recreation & Waterfront Commission and Transportation and Infrastructure before a recommendation is made to the City Council. Audits by an independent auditor occur every two years to ensure that Measure T1 funds are spent correctly.

T1 Audits

The Measure T1 bond program has been the subject of an independent audit every two years since the program began, for a total of four completed audits (2017-2019; 2019-2021; 2021-2023; 2023-2025). The four independent audits have verified that Measure T1 funds are being spent appropriately. The four independent audit reports can be found at the following link on the City's Measure T1 webpage: [Measure T1: Infrastructure and Facilities Bond | City of Berkeley](#) (scroll to "Management and Oversight").

Civic Arts Allocation

One percent (1%) or \$1M of bond proceeds has been reserved for functional art integrated into Measure T1 projects, as required by Resolution No. 67,795-N.S. Public art has been included in many T1 projects, including North Berkeley Senior Center, Willard Club House,

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Re: Measure T1 General Obligation Bond Program Update

San Pablo Park Play Structure improvements, and the restroom at Telegraph and Channing. In addition, art will be included at MLK Jr. Youth Services Center renovation, the Santa Fe Trackbed to Park project, and the African American Holistic Resource Center once those projects are complete.

CONCLUSION

Nearly ten years after Berkeley voters approved Measure T1, the City has made substantial progress in addressing aging infrastructure and improving public facilities throughout the community. By combining the \$100 million in voter-authorized bond funding with grants, State and Federal funding, and other resources, the City has assembled more than \$183 million to support 76 infrastructure projects. These investments have improved streets, sidewalks, parks, recreation facilities, public buildings, and critical infrastructure serving Berkeley residents. The program has been guided by extensive community engagement, City Council and commission oversight, regular public reporting, and independent financial reviews.

With 66 of the 76 funded projects completed and the remaining projects advancing toward an anticipated completion by FY 2028, Measure T1 is entering its final stage. Staff will continue to oversee project delivery, manage available resources, provide public updates, and address outstanding construction and funding challenges. While Measure T1 has enabled significant improvements to Berkeley's public infrastructure, substantial capital improvement and deferred maintenance needs remain beyond the scope of the original bond authorization. The experience gained through Measure T1, including leveraging outside funding, engaging the community, and adapting project scopes to changing costs and conditions, provides a foundation for the City's ongoing management of its infrastructure and capital improvement programs.

cc: David White, Deputy City Manager
Scott Ferris, Parks, Recreation and Waterfront Director
Jamie Parks, Public Works Director
Jenny Wong, City Auditor
Farimah Brown, City Attorney
Mark Numainville, City Clerk
Matthai Chakko, Assistant to the City Manager
Jordan Klein, Director, Planning and Development Department

Attachment: Final List of T1 Projects, Phase 1 and Phase 2

ATTACHMENT**PHASE 1 FINAL PROJECT LIST (39 Projects)**

Project Area	Site Description
Facilities/Buildings	Frances Albrier Community Center – Conceptual Design
	Live Oak Community Center Renovation
	Adult Mental Health Services Renovation
	North Berkeley Senior Center Renovation
	Old City Hall - Conceptual Design
	Restrooms - Citywide Needs Assessment
	Restrooms - Strawberry Creek Park Restroom Replacement
	Tom Bates Sports Complex Field House / Restroom - Planning and Design
	Veterans Building – Conceptual Design
	Willard Club House – Planning and Design
City Wide Safety Improvements	Corporation Yard – Roof & Electrical
	Marina Corp Yard – Electrical
	Berkeley Health Clinic – Planning only
	Public Safety Bldg – Mechanical + HVAC – Planning only
Parks Improvement Projects	Aquatic Park Main Tide Tubes (Dredging & Rehabilitation)
	Berkeley Municipal Pier – Planning only
	Berkeley Rose Garden Drainage, Pergola, Pathways, Tennis Courts Renovation
	Citywide Irrigation System Replacement
	Grove Park Phase 2 – Field and Restroom Renovation
	George Florence Park Play Structure Replacement (2)
	San Pablo Park Play Structure Replacement (2)
	San Pablo Park Tennis Court Renovation
	Strawberry Creek Park – Play Structure Replacement
	Tom Bates Sports Complex Artificial Turf Replacement
Green Infrastructure	Page Street between Fourth Street and the RR Tracks (Bioswale)
	Channing Way at the RR Tracks (Bioswale)
	Dwight Way between Fourth Street and the RR Tracks (Bioswale)
	Grayson Street near the RR Tracks (Bioswale)
	Piedmont Avenue Median between Durant Avenue and Channing Way
	Piedmont Avenue Traffic Circle (Bioswale)
	San Pablo Park and Ward Street (Bioswale)
	Codornices Creek Restoration at Kains Avenue
Streets	2nd Street - Delaware - Addison
	Adeline Street - Derby to Ashby
	Hearst Street - Milvia to Henry
	Lower University Ave / Marina Blvd / Spinnaker Way Street Renovation
	Euclid Street (at Rose Garden)
	Ward Street – San Pablo to Acton
	West Street (adjacent to Strawberry Creek Park) from Addison to end

PHASE 2 FINAL PROJECT LIST (37 Projects)

Project Area	Site Description
Care and Shelter and Non-Departmental Citywide Projects	MLK Jr. Youth Services Center Renovation
	South Berkeley Senior Center Renovation
	African American Holistic Resource Center (New Building)
	Restrooms in the Right-of-Way (ROW) (3)
	<ul style="list-style-type: none"> • Channing and Telegraph (Construction) • Adeline and Alcatraz (Design Only) • San Pablo and University (Design Only)
Camps	Cazadero Dining Hall & ADA Improvements
Parks Buildings	Willard Clubhouse and Restroom Replacement
	Tom Bates Sports Complex Restroom, Community Space, Soccer Field and Pickleball Courts (New Facilities)
	Restrooms in Parks:
	Harrison Park Restroom (Design Only)
	Ohlone Park (New Restroom)
Parks - Play Structures	Ohlone Park Improvements - Ages 2-5 and 5-12 Play Structures, Garden Mural
	John Hinkel Park – Ages 2-12 Play Structure, Picnic, Parking
	Grove Park – Ages 2-5 and 5-12 Play Structures
Parks	Aquatic Park Tide Tubes – Phase 1B (Soil Removal)
	Ohlone Park Pathway Lighting
	Civic Center Park Improvements
	Adeline Area Dog Park & Landscaping (New)
	Santa Fe Trackbed to Park Conversion (New)
Pools	King Pool Tile and Plaster Replacement
Waterfront	Marina Piling Replacements
	D&E Dock Replacement
	K Dock Restroom Renovation
	Cesar Chavez Park Restroom on Spinnaker Way (Design only)
	F&G Dock Renovation
ROW Improvements/ Streets	Bollard Conversion to Landscaping (Design Only)
Sidewalks	Sidewalks Maintenance & Safety Repairs (50-50 Program)
Pathways	Pathway Repairs/Improvements (Florida Walk, Fountain Walk, La Vereda Steps/Virginia Steps, Vincente Path, Tunbridge Lane Path, Visalia Steps, Mendocino Path, Oxford School Way Path, Indian Rock Path, and Upper Columbia Path)
Storm	Stormwater Infrastructure Repairs/Replacement (Marin, Euclid, Spruce, High Court, Grizzly Peak, Shasta, John Hinkel Park, Virginia, and San Benito)
Facilities	1947 Center Street Improvements – Window Replacement
	Fire Stations:
	FS2 - HVAC, Electrical, Bedrooms, Security, Solar, Roof
	FS6 - Windows, Energy Efficiency
	PW Corp Yard:
	Wash Station Compliance
	Green Room (8) Lockers, Bathroom, Training Room, Floor, Cabinets

Project Area	Site Description
	Storage Room (H) – Roof Repair
	Generator Upgrades
	Telegraph Channing Garage Restrooms



Office of the City Manager

ACTION CALENDAR
June 16, 2026

To: Honorable Mayor and Members of the City Council

From: Paul Buddenhagen, City Manager

Submitted by: Paul Buddenhagen, City Manager

Subject: Placing a General Obligation Bond Measure on the November 3, 2026 Ballot for the Acquisition or Improvement of Real Property for Public Infrastructure and Facilities

RECOMMENDATION

1) Adopt a Resolution determining public interest and necessity for issuing a general obligation bond in the amount of \$300 million for public infrastructure and facilities, submitting to the Berkeley electorate on the November 3, 2026 ballot a measure to authorize a general obligation bond in that amount, and finding that the proposed measure is not a project under the California Environmental Quality Act.

2) Designate, by motion, specific members of the Council to file ballot measure arguments on this measure as provided for in Elections Code Section 9282.

FISCAL IMPACTS OF RECOMMENDATION

No direct fiscal impacts related to the recommended action. Election services have seen a steep increase since 2018, with the City's first million-dollar election in 2020. It is uncertain at this time how recent state mandates and the pandemic will affect election costs on an ongoing basis. In addition, the number of measures placed on the ballot, and the length of the measures, are the primary driving factors in the fluctuation of election costs.

CURRENT SITUATION AND ITS EFFECTS

The City has received direction from the City Council to place a \$300 million General Obligation bond measure on the November 3, 2026 ballot to fund priority public infrastructure and facilities improvements. This item implements Council direction provided at the May 19, 2026 Council meeting, where Council reviewed the results of

Placing a General Obligation Bond Measure on the November 3, 2026 Ballot
for Public Infrastructure Improvements

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the second community survey and affirmed direction to prepare ballot language for the measure¹.

Berkeley faces significant unfunded capital infrastructure needs and a growing deferred maintenance backlog across public safety facilities, community-serving facilities, civic buildings, parks and recreation assets, sidewalks, ADA accessibility improvements, seismic upgrades, and climate-resilient infrastructure. Many City facilities and public assets were constructed decades ago and no longer meet current standards for accessibility, seismic safety, climate resilience, operational efficiency, or modern service delivery. Existing annual capital allocations and available funding sources are not sufficient to address these needs at the scale or pace required.

The proposed bond measure would provide one-time capital funding for eligible infrastructure projects across three high-level categories: Public Safety; Community Facilities and Quality of Life; and Critical Infrastructure and Accessibility. Representative project areas include fire station replacement and modernization, emergency response facilities, parks and recreation facilities, public buildings, sidewalk and ADA improvements, seismic upgrades, waterfront resilience, and other critical infrastructure needs.

The current working framework assumes \$300 million in bond sales and approximately \$13 million in bond interest earnings, for total projected program capacity of approximately \$313 million. This includes approximately \$272.5 million in project costs and approximately \$40.5 million in staffing and implementation resources needed to administer and deliver a multi-year bond-funded capital program, including planning, procurement, project management, construction management, compliance, reporting, auditing, and oversight. These implementation resources are intended to support project delivery and administration, not ongoing operations or routine maintenance.

The measure tested in the community survey assumed an estimated average annual tax rate of approximately \$22.14 per \$100,000 of assessed property value, with \$100 million in bonds issued every five years beginning in 2027. When combined with the City's existing General Obligation bond authorizations, the estimated average tax rate over time would be approximately \$44.13 per \$100,000 of assessed value, depending on issuance timing, interest rates, assessed valuation growth, and other financing assumptions.

The City's second community survey, conducted April 21–26, 2026, found that initial support for the potential \$300 million GO bond was 69 percent, with support decreasing to 64 percent after voters heard supporting and opposing statements. The survey indicates that the measure remains viable but may be sensitive to concerns regarding

¹ <https://berkeleyca.gov/sites/default/files/2026-05/2026-05-19%20Item%2021%20Proposed%20FY%202027%20and%20FY%202028.pdf>

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overall tax burden, affordability, and the number of potential revenue measures expected on the November 2026 ballot.

At the May 19, 2026 meeting, following discussion, Council voted to affirm direction to prepare ballot language for a potential \$300 million General Obligation bond measure for the November 3, 2026 ballot to fund priority infrastructure investments. This item now places the proposed bond measure before Berkeley voters for consideration.

If approved by two-thirds of voters, the bond would provide a significant source of capital funding to address high-priority infrastructure needs. If the measure is not approved by voters, the City would need to continue relying on existing limited funding sources, grants, and future budget allocations, which would likely result in continued deferral of major infrastructure investments, increasing repair costs, and greater risk of service disruption or facility failure.

BACKGROUND

The City's consideration of a 2026 General Obligation bond measure is grounded in a series of City Council referrals, long-range infrastructure planning efforts, cross-departmental analysis, voter survey research, and community engagement activities focused on Berkeley's aging public infrastructure and long-term capital needs.

Berkeley faces significant unfunded infrastructure and deferred maintenance needs across public safety facilities, parks and recreation facilities, civic buildings, sidewalks, ADA accessibility improvements, seismic upgrades, waterfront infrastructure, and other critical public assets. Current estimates indicate that the City's long-term infrastructure needs exceed \$1.5 billion.² In addition, the proposed Capital Improvement Program for Fiscal Years 2027-2031 identifies over \$2.1 billion in needs.³ Existing capital funding sources and annual appropriations are insufficient to address these needs at the scale and pace required.

This work builds upon the City's broader infrastructure planning framework, including Vision 2050, which emphasizes climate resilience, equity, public health and safety, sustainability, accessibility, and integrated long-term infrastructure planning. The proposed bond framework is also informed by prior infrastructure planning efforts, deferred maintenance analyses, facility assessments, and capital improvement planning work conducted across multiple City departments.

On June 17, 2025, City Council referred to the City Manager an item to assess the potential for a 2026 ballot measure to support capital improvements to Fire Department facilities⁴. On September 30, 2025, Council referred an additional item to assess the

² <https://berkeleyca.gov/sites/default/files/documents/FY-2025-2029-Capital-Improvement-Program.pdf>

³ <https://berkeleyca.gov/sites/default/files/legislative-body-meeting-attachments/Item%2002%20Proposed%20FY27-FY31%20Proposed%20CIP%20Budget%20Presentation.pdf>

⁴ <https://berkeleyca.gov/sites/default/files/documents/2025-06-17%20Item%2028%20Fire%20Facility%20Revenue%20Measures.pdf>

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potential for a 2026 ballot measure to support recreation and community facility improvements⁵. These referrals reflected Council's interest in evaluating a potential revenue measure to address major capital needs that cannot be fully funded through existing sources.

On December 2, 2025, City Council reviewed staff's preliminary assessment of the City's infrastructure and deferred maintenance needs and provided direction to explore a potential General Obligation bond measure for the November 2026 ballot, with a funding capacity up to \$300 million⁶. Staff subsequently organized potential bond projects into three high-level categories: Public Safety; Community Facilities and Quality of Life; and Critical Infrastructure and Accessibility.

Potential projects were identified and refined through a collaborative cross-departmental process involving multiple City departments and subject matter experts. Staff also developed an evaluation framework to help assess projects based on factors including health and safety impacts, infrastructure condition and resilience, community use and equity, climate resiliency and sustainability, deliverability and readiness, and opportunities to leverage external funding.

To support the development of a potential bond measure, the City contracted with Lake Research Partners to conduct voter survey research related to potential 2026 revenue measures. The first community survey, conducted February 19–23, 2026, tested voter priorities and support for potential General Obligation bond concepts. At the March 17, 2026 Council work session, Council reviewed the first survey results and directed staff to continue developing a potential \$300 million General Obligation bond measure, refine project priorities and cost assumptions, and conduct a second survey to test refined ballot language⁷.

In parallel with the survey process, the City conducted broader community engagement activities, including meetings with City commissions, focus groups, joint district community meetings, and public informational materials and website updates regarding potential bond projects and infrastructure priorities. Feedback consistently emphasized interest in life safety, emergency response, accessibility, climate resilience, parks and recreation facilities, sidewalks, public buildings, and other visible neighborhood infrastructure improvements. Community members also emphasized the importance of accountability, transparency, geographic equity, and implementation feasibility.

The second community survey was conducted April 21–26, 2026 and tested refined ballot language for a potential \$300 million General Obligation bond measure in the context of other anticipated local and regional revenue measures. Results indicated 69

⁵ <https://berkeleyca.gov/sites/default/files/documents/2025-09-30%20Item%2011%20Recreation%20and%20Community%20Facility%20Improvement%20Measures.pdf>

⁶ <https://berkeleyca.gov/city-council-special-meeting-eagenda-december-2-2025>

⁷ <https://berkeleyca.gov/sites/default/files/2026-03/2026-03-17%20Special%20Item%2001%20Presentation%20and%20Discussion.pdf>

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percent initial support for the proposed bond measure, with support decreasing to 64 percent after voters heard supporting and opposing statements. The survey also demonstrated strong voter interest in investments related to fire stations, emergency response infrastructure, parks and recreation facilities, accessibility improvements, and climate-resilient public infrastructure.

At the May 19, 2026 Council meeting, Council reviewed the second survey results, discussed the refined project framework and financial assumptions. Following discussion, Council voted to affirm direction to prepare ballot language for a potential \$300 million General Obligation bond measure for the November 3, 2026 ballot to fund priority infrastructure investments.⁸

This item implements Council's direction by submitting the proposed General Obligation bond measure to Berkeley voters for consideration at the November 3, 2026 General Municipal Election. If approved by two-thirds of voters, the measure would authorize the issuance of up to \$300 million in general obligation bonds to fund eligible capital infrastructure and facility improvements identified in the final bond framework and accompanying measure materials.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

Many of the infrastructure investments under consideration for a potential November 2026 ballot measure directly advance the City's environmental sustainability, climate resilience, and environmental justice goals. Modernizing aging public facilities provides opportunities to incorporate energy-efficient building systems, high-performance materials, and low-carbon construction practices consistent with Berkeley's Climate Action Plan policies.

Several of the proposed project categories and example projects also directly support climate adaptation and resilience objectives, including improvements to stormwater infrastructure, shoreline and waterfront protection, seismic upgrades to critical facilities, and retrofits that enhance emergency response capacity during climate-related emergencies such as extreme heat, wildfire smoke events, flooding, and power outages. Investments in public safety facilities and emergency communications infrastructure further strengthen the City's ability to respond to increasingly frequent and severe climate-driven hazards.

In addition, proposed investments in sidewalks, ADA accessibility, and pedestrian infrastructure advance sustainable transportation and public health outcomes by improving walkability and accessibility, reducing reliance on vehicle travel, and supporting safer, more connected neighborhoods. Enhancements to parks, recreation facilities, and community centers also contribute to urban greening, heat mitigation, and

⁸ <https://berkeleyca.gov/sites/default/files/2026-05/2026-05-19%20Special%20Item%2001%20Presentation%20and%20Discussion.pdf>

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community resilience by providing cooling spaces and accessible public gathering areas during extreme weather events.

Project prioritization and implementation will continue to be guided by the Vision 2050 framework, which elevates climate resilience, sustainability, equity, and integrated infrastructure planning as core principles. As specific projects are refined, staff will incorporate climate risk screening and lifecycle sustainability considerations to ensure that public investments are durable, resilient to future climate conditions, and aligned with the City's long-term environmental and climate goals.

RATIONALE FOR RECOMMENDATION

The City Clerk is presenting this action in accordance with the direction given by the City Council at the May 19, 2026 meetings.

ALTERNATIVE ACTIONS CONSIDERED

None.

CONTACT PERSON

Paul Buddenhagen, City Manager, (510) 981-7000

Attachments:

1: Resolution

Exhibit A: Text of Measure

Exhibit B: Tax Rate Statement

Potential Bond Measure Projects

Item #	Project Name	Description	Estimated Costs
Parks, Recreation and Waterfront Lead Projects Community Facilities & Quality of Life			
Safe, accessible, resilient parks and facilities; modernized recreation and aquatic spaces; improved play areas, restrooms, and sports infrastructure; expanded park amenities; shoreline protection; sea-level-rise resilience; long-term public access and infrastructure preservation.			
1	Frances Albrier Community Center	Community Recreation Facility Replacement. Replaces the Frances Albrier Community Center, the only major City community facility — recreation, senior, or library — that has not been rebuilt or funded for required seismic upgrades. Located in San Pablo Park, this high-use facility is significantly undersized and requires modernization to better serve community needs. A conceptual plan for a new facility was completed through T1 Phase 1 in 2019.	\$ 36,850,000
2	King Pool (25 Meter) & Locker Room	Aquatic Facility Replacement and Modernization. Replaces concrete decking and piping at King Pool to address aging infrastructure, improve safety and reliability, and extend the useful life of the facility.	\$ 5,000,000
3	Adeline Corridor Open Space	Equity-Focused Open Space Expansion. Funds design and construction of four new or expanded open space areas within the Adeline Corridor Plan area south of Ashby Avenue, expanding park access in an equity-priority area. Federal resources have been secured for the design phase.	\$ 6,000,000
4	Cedar Rose Restroom	High-Use Greenway Restroom Replacement. Replaces the existing block restroom at Cedar Rose Park with a smart restroom and adds a high-volume restroom along the Ohlone Greenway to meet growing public demand.	\$ 570,000
5	Codornices Restroom	High-Use Park Restroom Replacement. Replaces the existing block restroom at Codornices Park with a smart restroom, providing a higher-volume, more secure restroom facility in one of Berkeley’s most popular and well-used parks.	\$ 570,000
6	Harrison Park Restroom	Sports Field and Skate Park Restroom Upgrade. Modernizes the 26-year-old restroom serving Harrison Park’s high-volume sports fields and skate park to improve accessibility, usability, and public convenience. Conceptual design was funded and completed through T1 Phase 2.	\$ 1,280,000
7	Waterfront Restroom	Waterfront Restroom Replacement. Replaces existing portable toilets on the south side of Spinnaker Way with a permanent smart restroom to better support waterfront visitors and public access.	\$ 790,000
9	Cedar Rose 2-5 Play Structure	Play Area Modernization. Upgrades the heavily used Cedar Rose 2–5 play area to meet current safety and accessibility standards. The 5–12 play structure is being completed with Parks Tax funding in 2027, and this project is fully designed.	\$ 2,650,000
10	Glendale LaLoma Park Improvements: Playgrounds, Parking, Paths	Neighborhood Park Accessibility and Safety Improvements. Improves Glendale La Loma Park with new play structures, parking lot upgrades, and safer, more accessible pathways throughout the multi-level park. The project is currently in conceptual design.	\$ 3,900,000
12	Harrison Field Conversion to Artificial Turf	Sports Field Renovation and Capacity Expansion. Replaces failing natural grass fields at Harrison Park with artificial turf using environmentally friendly cork infill. The project will increase field capacity, reduce maintenance needs, and support expanded year-round recreational use.	\$ 6,600,000
15	Waterfront Park Perimeter Pathway (60% funding)	Waterfront Park Pathway Modernization. Provides 60% of the funding needed for the Waterfront Park perimeter pathway project, which was designed in 2025 using State Coastal Conservancy grant funds. The remaining funding gap is anticipated to be addressed through additional grant funding or Parks Tax resources.	\$ 2,280,000
16	Marina Blvd Sea Level Rise and Bay Trail (50% funding)	Sea-Level-Rise Resilience and Bay Trail Improvement. Raises and renovates the Marina Boulevard pathway to Bay Trail standards, improving waterfront resilience and connecting the pathway from University Avenue to Waterfront Park. This funding would serve as a 50% match for a potential grant to complete the project. Design is currently funded by a State Coastal Conservancy grant.	\$ 1,900,000
17	Marina Docks Timber Pile Replacement	Marina Infrastructure Stabilization. Replaces the remaining timber piles in the Marina with concrete piles, stabilizing all docks and extending their useful life by 50 or more years. Conceptual design and permitting were completed in 2024.	\$ 3,000,000
18	Seawall Drive and Bay Trail from Adventure Playground to Pier (20% funding)	Shoreline and Bay Trail Access Improvements. Provides funding to help complete the Bay Trail connection from Adventure Playground to the Pier and advance Seawall Drive improvements. This funding would serve as a 20% match for a potential grant to complete the project.	\$ 5,250,000
19	South Cove Seawall	Critical Seawall Replacement. Replaces the South Cove seawall to prevent imminent failure that could close public access to South Cove. Conceptual design is currently in progress.	\$ 5,689,000
21	Dwight/ Telegraph Open Space Improvements	Urban Open Space Expansion. Expands and improves the Dwight/Telegraph open space following completion of the Telegraph Multimodal Plan, creating a more usable hardscape public space in a high-traffic urban corridor.	\$ 3,500,000
22	Sacramento Median Conversion to Native Plant Garden (Bancroft to University)	Native Plant Median Conversion. Converts three long blocks of the Sacramento Street median, from Bancroft Way to University Avenue, into a native plant garden. Work includes soil replacement, new irrigation, and installation of native plantings.	\$ 1,300,000
23	University Ave Median Conversion to Native Plant Garden (6th- 9th)	Native Plant Median Conversion. Converts four blocks of the University Avenue median, from 6th Street to 9th Street, into a native plant garden. Work includes soil replacement, new irrigation, and installation of native plantings.	\$ 268,000
25	Monkey Island / Garber Path improvements	Park Access and Pathway Improvements. Improves Monkey Island Park and the Garber Path right-of-way through ADA accessibility upgrades, potential park expansion, new stairs, landscaping, electrical improvements, and pathway enhancements.	\$ 3,300,000
Total: Parks Recreation and Waterfront Projects			\$ 90,697,000

Potential Bond Measure Projects

Item #	Project Name	Description	Estimated Costs
Public Works Lead Projects Critical Infrastructure & Accessibility			
Life-safety; seismic resilience; ADA accessibility; civic infrastructure; aging public buildings; essential services; long-term liability reduction; facility modernization; functional public spaces; equitable access; community well-being; reliable built environment.			
21	50/50 Sidewalk Program (50 % funding)	Sidewalk Accessibility and Safety Improvements. Addresses the citywide backlog of cracked, uneven, and unsafe sidewalks while advancing ADA accessibility upgrades through the City’s shared-cost 50/50 sidewalk program. Under this program, 50% of eligible project costs are paid by individual property owners.	\$ 14,600,000
22	ADA Barrier Removal Projects	Citywide ADA Accessibility Improvements. Funds the backlog of accessibility improvements identified through the City’s ADA Transition Plan, including path-of-travel upgrades, restroom improvements, signage, and removal of facility access barriers.	\$ 4,530,000
23	Animal Services Facility Modernization	Animal Services Facility Modernization. Replaces or upgrades major building systems, including roofing, HVAC, drainage, electrical, and plumbing, while supporting programmatic improvements to improve operational efficiency and long-term facility performance.	\$ 3,650,000
24	2636 MLK Jr. Ave. Berkeley Mental Health Services Building Annex Renovations (HHCS) (40% funding)	Behavioral Health Facility Replacement. Provides 40% of the estimated \$8.0 million project cost for a new two-story mental health services building that will expand program capacity and fully replace the existing aging structure. The remaining project funding is through an awarded BHCIP State grant.	\$ 3,390,000
25	South Berkeley Senior Center Improvements (HHCS)	Community Center Mechanical System Upgrade. Replaces end-of-life HVAC and related mechanical components to ensure reliable operations at the senior center. This funding will be combined with \$5.5 million in T1 Phase 2 funding for seismic upgrades.	\$ 3,590,000
27b	1947 Center Street- City Office's MLK Jr. Civic Center Elevator Replacement	Civic Office Building Modernization. Replaces existing elevators and associated equipment, including machinery, controls, electrical systems, and related ancillary improvements, to improve reliability, safety, and accessibility.	\$ 8,300,000
28	2180 Milvia Street - City Hall MLK Jr. Civic Center Building Modernization	City Hall Facility Modernization. Replaces end-of-life mechanical, electrical, and plumbing systems; addresses hazardous materials; and includes ADA improvements for the 89,000-square-foot civic building.	\$ 11,745,000
29	2100 Martin Luther King Jr . Public Safety Building Modernization	Public Safety Facility Modernization. Updates the 24-hour public safety building through programmatic, structural, and ADA improvements. The project includes renovation of the 911 Dispatch Center to support rising call volumes, modernize critical infrastructure, and create a safer, more efficient workspace. Improvements include expanding the operations floor, upgrading technology and HVAC systems, and adding training and wellness spaces to support operational readiness and staff retention.	\$ 18,430,000
30	Old City Hall- Maudelle Shirek Bldg Preservation & Renovation	Civic Building Seismic Upgrade. Seismic upgrade for the Maudelle Shirek Building to return facility to public use. This project advances the broader Civic Center Vision and Design Concept Plan, which was developed through extensive community outreach beginning in 2019, adopted by Council in 2020 and 2023, and was underwritten by Measure T1 funding. Improvements will support the return of civic functions to the building, including meeting rooms and other community-serving spaces. The total seismic upgrade cost for this project is \$13,942,000. The estimated costs for this project represent a portion of \$5.4 million in matching grant funds shared between two Civic Center buildings; Old City Hall/Maudelle Shirek Bldg and Veterans Memorial Building.	\$ 3,600,000
31	Veterans Memorial Building Preservation & Renovation	Civic Building Seismic Upgrade. Seismic upgrade for the Veterans Memorial Building to return facility to public use. This project advances the broader Civic Center Vision and Design Concept Plan, which was developed through extensive community outreach beginning in 2019, adopted by Council in 2020 and 2023, and was underwritten by Measure T1 funding. Improvements will support the return of civic functions to the building, including performance venues, exhibition, and community-use spaces for Berkeley’s cultural and artistic groups. The total seismic upgrade cost for this project is \$13,942,000. The estimated costs for this project represent a portion of \$5.4 million in matching grant funds shared between two Civic Center buildings; Old City Hall/Maudelle Shirek Bldg and Veterans Memorial Building.	\$ 1,800,000
32	African American Holistic Resource Center	Community Resource Center Facility. Provides funding to close an estimated \$1.5 million gap for the \$14 million T1-funded African American Holistic Resource Center project.	\$ 1,500,000
Total: Public Works Lead Projects			\$ 75,135,000

Potential Bond Measure Projects

Item #	Project Name	Description	Estimated Costs
Fire Department Lead Projects Public Safety			
Emergency response facilities; public safety; long-term resilience; climate readiness; operational reliability; future-ready infrastructure; sustainable investment; emergency preparedness; essential services; community safety; facility modernization.			
33	Fire Station 4 Replacement (1900 Marin)	Emergency Response Facility Replacement. Station 4 is 66 years old, undersized for current and future operational needs, unable to safely support expanded staffing during high fire-danger days, and does not meet modern health and safety standards. It also cannot accommodate an ambulance, which is needed to support rising emergency medical call volume in this area of the city. Replacing the station would enable a cost-saving expansion into the adjacent roadway and avoid the higher cost of relocation. The project includes photovoltaic solar, battery energy storage systems, and backup power to support the facility’s critical emergency response function.	\$ 56,151,000
34	Fire Station 6 Replacement (999 Cedar)	Emergency Response Facility Replacement. Station 6 is more than 60 years old and too small to meet current and projected service demands. A full replacement is required to support expanded staffing, modern apparatus, and safe working conditions for firefighters. The project includes photovoltaic solar, battery energy storage systems, and backup power to support the facility’s critical emergency response function.	\$ 20,383,000
36	Fire Training Center Replacement (Harrison at 8-9th)	Fire Training Facility Replacement. The current training facility is undersized, located in a residential neighborhood, and unable to support essential training activities, scheduling needs, or parking demand, while creating significant quality-of-life impacts for nearby residents, including noise, odors, and parking challenges. A new, purpose-built training center is required to meet the operational needs of a modern fire department. The project includes photovoltaic solar and battery energy storage systems to support long-term energy resilience and sustainability.	\$ 30,134,000
Total: Fire Department Projects			\$ 106,668,000

TOTAL BOND SALES	\$ 300,000,000
TOTAL BOND INTEREST	\$ 13,000,000
TOTAL REVENUE	\$ 313,000,000
TOTAL PROJECT COSTS	\$272,500,000
Project Manager Costs (Salary, Workstations, Software, Auditing, supplies, etc.) over 12 years	\$ 40,500,000
TOTAL EXPENDITURES	\$ 313,000,000

Fee Comparisons

10/14/2026

1. Naturalist Classroom Program

Agency	Fee (Per Hour)
City of Berkeley – Cost Recovery (Current)	\$100.00
Hayward – HARD (Wetland Ecology)	\$119.00
KIDS for the Bay	\$125.00
City of Berkeley – Cost Recovery (Proposed) - Three-Hour Program (Hourly Rate)	\$125.00
City of Berkeley – Cost Recovery (Proposed) - One-Hour Program	\$150.00
Chabot Space & Science Center	\$150.00
CuriOdyssey	\$156.25
Hayward - HARD (Naturalist)	\$165.00
Lindsey Wildlife Museum	\$188.00

2. Echo Lake Bus Transportation (Youth Camp)

Camp Program	Provides Bus Transportation	2026 Resident/Member Fee	2026 Non-Member/Resident Fee	Average Daily Fee (Summer '26)
YMCA Camp Ravencliffe	Yes - no cost	\$875	\$985 (program member)	\$109 (member); \$123 (program member)
YMCA Camp Loma Mar	\$75 one way/ \$100 round-trip	\$925	\$1,025	not available yet
Berkeley Echo Lake Camp 2027 (Current)	Yes - no cost	\$977	\$1,172	\$163 (resident); \$195 (non-resident)
Berkeley Echo Lake Camp 2027 (Proposed)	\$50 one way / \$100 round-trip	\$977	\$1,172	\$163 (resident); \$195 (non-resident)
Cazadero (Young Musicians)	No	\$1,080	N/A	\$185
Camp Concord	Yes - no cost	\$1,080	N/A	\$216
Sierra Nevada Journeys	No	\$1,250	N/A	\$208
Camp Winnarainbow (1 week)	No	\$1,425	N/A	\$238
Camp Augusta	No	\$2,425	N/A	\$346
Mountain Camp	\$125 one way	\$2,800	N/A	\$466

3. Echo Lake Family Camp Weekend Standard Tent (up to 3 campers)

Camp Program	Program Length	2026 Resident/Member Fee	2026 Non-Member/Resident Fee	Average Daily Fee (Summer '26)
San Jose Camp (Family Camp at Yosemite)*	6	\$1,500	\$1,830	\$250 (resident); \$305 (non-resident)
Camp Sacramento	5	\$1,295	\$1,527	\$259 (resident); \$305 (non-resident)
Camp Mather	6	\$2,093		\$349 (Resident)
Sky Lake Camp	3	\$1,265.00	-	\$422/day
Berkeley Tuolumne Camp Weekday	3	\$1,430	\$1,716	\$477 (resident); \$572 (non-resident)
Berkeley Echo Lake Camp (Current)	3	\$1,397	\$1,676	\$466 (resident); \$556 (non-resident)
Berkeley Echo Lake Camp Proposed	3	\$1,500	\$1,800	\$500 (resident); \$600 (non-resident)
Berkeley Tuolumne Camp Weekend	3	\$1,664	\$1,997	\$555 (resident); \$666 (non-resident)
Jamison Ranch	6	\$3,975.00	-	\$663/day
YMCA Camp Loma Mar	3	\$2,600	-	\$867/day

* Based on two adults and one child at Prime Day rate for 6 days

4. Echo Lake and BTC CIT Programs

Camp Program	Program Length	2026 Resident/Member Fee	2026 Non-Member/Resident Fee	Average Daily Fee
Berkeley Tuolumne Camp (Current)	13 days	\$537	\$645	\$41 (resident); \$50 (non-resident)
Berkeley Echo Lake Camp (Current)	13 days	\$543	\$653	\$42 (resident); \$50 (non-resident)
Berkeley Echo Lake + BTC (Proposed)	13 days	\$597	\$717	\$46 (resident); \$55 (non-resident)
Cazadero	volunteer position	volunteer position	N/A	N/A
Camp Winnarainbow	13 days	\$1,425	N/A	\$109.62
Camp Augusta	21 days	\$2,810	N/A	\$133
Camp Concord	6 days	\$1,050		\$175
Mountain Camp	13 days	\$5,350	N/A	\$412

5. Swim Centers Rental (1-hr minimum): King Pool and West Campus Pool

Agency	Fee (1-35, 36-70, 71-100, 101-150)
City of Berkeley – Hourly Rental Fee (Current)	\$100,\$145,\$177,\$217
City of Oakland	\$100,\$175,\$250, \$350
City of Pacifica	\$194,\$224,\$254,\$314
Pleasant Hill Recreation & Park District (General)	\$240,\$240,\$240,\$330
City of Berkeley – Hourly Rental Fee (Proposed)	\$240,\$295,\$350,\$405
City of Brisbane	\$242 (Does not offer rentals over 60 participants)
City of San Leandro	\$485, \$485, \$485, \$485

6. Swim Lessons

Agency	Fee (per 4-Classes)
City of Oakland	\$20.50 (Y), \$30.29 (A)
City of San Francisco	\$22.50 (Y), \$46.50 (A)
City of Berkeley – Subsidized (Current)	\$38 (Y), \$40 (A)
City of Berkeley – Cost Recovery (Current)	\$44 (Y), \$48 (A)
City of Concord	\$46 (Y)
City of Richmond	\$48 (Y), \$44 (A)
City of Walnut Creek	\$51 (Y), \$51 (A)
Hayward Area Recreation & Park District	\$52 (Y), \$52 (A)
City of Berkeley – Cost Recovery (Proposed)	\$48 (Y), \$52 (A)
City of Emeryville	\$53 (Y), \$53 (A)
Pleasant Hill Recreation & Park District	\$53 (Y), \$53 (A)
City of Hercules	\$53.50 (Y), \$53.50 (A)

Proposed Updates to Recreation Fees

10/14/2026

Program Area	Unit of Measure	Resident (Current)	Resident (Proposed)	Non-Resident (Current)	Non-Resident (Proposed)	Additional Net Revenue	Fund	Last increased	Rationale
Naturalist Classroom Program	3-Hours	\$ 300.00	\$ 375.00	N/A	N/A	\$ 3,700.00	Marina Fund	Jan-26	Make the program fully cost recoverable, with part-time staff support.
Naturalist Classroom Program	1-Hour	\$ 100.00	\$ 150.00	N/A	N/A			Jan-26	

Echo Lake Bus Transportation Fee	One-Way	N/A	\$ 50.00	N/A	\$ 50.00	\$ 74,060.00	Camps Fund	New	To address higher and rising costs in transportation without increasing youth camp program registration fees.
Echo Lake Bus Transportation Fee	Round-Trip	N/A	\$ 100.00	N/A	\$ 100.00			New	
Echo Lake Family Camp Weekend Standard Tent (up to 3 campers)	3-Nights	\$ 1,397.00	\$ 1,500.00	\$ 1,676.00	\$ 1,800.00	\$ 2,884.00	Camps Fund	Jan-23	To cover program costs; rates have not increased in > 3 years.
Echo Lake CIT Program	2-Week	\$ 543.00	\$ 597.00	\$ 653.00	\$ 717.00	\$ 10,560.00	Camps Fund	Jan-26	To cover program costs and bring closer to BTC rates; program demand high, filled to capacity last summer.
BTC CIT Program	2-Week			\$ 677.00	\$ 787.00	N/A	Camps Fund	Jan-26	Correct the non-resident rate to be 20% higher than resident rate.

Swim Centers Rental (1-hr minimum): King Pool and West Campus Pool									
1-35 People	Hour	\$ 100.00	\$ 240.00	\$ 120.00	\$ 288.00	\$ 1,246.00	Camps Fund	May-17	To cover staffing costs; fees have not increased in nearly 10 years.
36-70 People	Hour	\$ 145.00	\$ 295.00	\$ 174.00	\$ 354.00		Camps Fund	May-17	
71-100 People	Hour	\$ 177.00	\$ 350.00	\$ 212.00	\$ 420.00		Camps Fund	May-17	
101-150 People	Hour	\$ 217.00	\$ 405.00	\$ 260.00	\$ 486.00		Camps Fund	May-17	

Organized Youth Group Lessons (Subsidized)									
0-9 participants	Session	\$ 72.00	\$ 76.00	\$ 72.00	\$ 91.00	\$ 9,168.00	General Fund	>10 years	This change is to apply the existing subsidized swim lesson rate to organized groups to cover program costs. Organized group fees have not increased in > 10 years.
10-15 participants	Session	\$ 65.00	\$ 76.00	\$ 65.00	\$ 91.00		General Fund	>10 years	
16-21 participants	Session	\$ 62.00	\$ 76.00	\$ 62.00	\$ 91.00		General Fund	>10 years	
22-32 participants	Session	\$ 54.00	\$ 76.00	\$ 54.00	\$ 91.00		General Fund	>10 years	
44-54 participants	Session	\$ 39.00		\$ 39.00					
55+ participants	Session	\$ 37.00		\$ 37.00					

Red Cross Swim Sessions: Group Lessons (Cost Recovery)									
Adult	4-Class Session	\$ 48.00	\$ 52.00	\$ 58.00	\$ 63.00	\$ 22,918.00	Camps Fund	Jun-25	To cover program costs.
Adult	8-Class Session	\$ 96.00	\$ 104.00	\$ 115.00	\$ 125.00		Camps Fund	Jun-25	
Youth, Senior, Disabled	4-Class Session	\$ 44.00	\$ 48.00	\$ 53.00	\$ 58.00		Camps Fund	Jun-25	
Youth, Senior, Disabled	8-Class Session	\$ 88.00	\$ 96.00	\$ 106.00	\$ 115.00		Camps Fund	Jun-25	