



Office of the City Manager

## **SUPPLEMENTAL AGENDA MATERIAL for Supplemental Packet 1**

**Meeting Date:** December 3, 2019

**Item Number:** 24

**Item Description:** FY 2019 Year-End Results and FY 2020 First Quarter Budget Update

**Submitted by:** Teresa Berkeley-Simmons, Budget Manager

On Friday, November 22, 2019, the Budget & Finance Policy Committee (Committee) met and discussed the FY 2019 Year-End Results and FY 2020 First Quarter Budget Update. The Committee asked staff to submit the Mayor's budget allocation proposal as part of staff's supplemental item for the December 3, 2019, Council meeting (Exhibit A)<sup>1</sup>. These items have been incorporated into the Amendment: FY 2019 Annual Appropriation Ordinance on tonight's agenda.

Included in the Mayor's proposal are allocation from FY 2019 unassigned property transfer tax and unassigned excess equity. Funding the allocations will require Council to temporarily suspend the funding allocations included in Council's Fiscal Policies. The Committee is planning to review the budget fiscal policies in a future meeting (Exhibit B).

In addition, during the Budget & Finance Policy meeting the Committee was provided revised material reflecting Council actions on November 19, 2019, (Attachment 2) as well as an updated list of the Council Budget Referrals (Exhibit C).

### **Attachments:**

1. Mayor's Budget Proposal Summary
  - Exhibit A: Mayor's Budget Proposal Detail Spreadsheet
  - Exhibit B: Council's Fiscal Policies
2. Budget & Finance Policy Committee (11/22/19 Revised Materials)
  - Exhibit C: Council's Budget Referrals (7/1/19 through 11/19/19)

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<sup>1</sup> <https://www.cityofberkeley.info/uploadedFiles/Clerk/2019-11-22%20Annotated%20Agenda%20-%20Budget.pdf> (Item #2)

**Total Council Ask**  
(June + November)

**1,905,923**

**Transfer Tax (capital)**  
275,000

**Non-capital**  
275,000

**Unassigned Property Transfer Tax**  
(from report)

3,081,102

Measure P allocation

2,900,000

Council Allocation - capital

275,000

**Balance Unassigned Property Transfer Tax**

**(93,898)**

**Unassigned Excess Equity**  
(from report)

2,100,000

Council Allocation - noncapital

1,630,923

**Balance Unassigned Excess Equity**

**469,077**

**Total Unassigned Dollars**  
(property tax minus excess equity)

**375,179**

Mayor's Budget Proposal Detail Spreadsheet

Title and Item #	Council Date	Description (Purpose) <i>Decision</i>	Original Funding Request	Amount (updated 11-21-19)			Referred by: Council Member Name
				Capital	Expense		
					One Time	On going	
Budget Referral: Remediation of Lawn Bowling - North Green and Santa Fe Right of Way FY 20-21	25-Jun-19	Refer to the FY20 (2020/2021) RRV Budget Process for consideration of at least \$150,000 and up to remediate the Lawn Bowlers - North Green and Santa Fe Right-of-Way in advance of Request for Proposal (RFP) for these areas that potentially could provide much needed affordable alternative housing. <b>Cost is well over \$1M will need to be considered in the future</b>	\$150,000				Davila
Adopt an Ordinance adding a new Chapter 12.80 to the Berkeley Municipal Code Prohibiting Natural Gas Infrastructure in New Buildings	9-Jul-19	Refer to the November 2019 budget process for consideration of up to \$273,341 per year to fund a new career position in the Building & Safety Division of the Department of Planning and Development. The staff person will assist with implementing the gas prohibition ordinance and reach codes, and perform other duties as specified in the Financial Implications section of this item			\$273,341		Harrison, Davila, Bartlett and Hahn
Funding the Pavement of Derby Street Between Telegraph and Shattuck Avenues	10-Sep-19	Refer to the budget process for the paving of Derby St. between Shattuck and Telegraph Avenues in order to repair deteriorating street that services as a part of major commuter corridor. <b>Not at this time.</b>	\$2,020,000				Bartlett
Funding the Construction of a Pedestrian Signal at Ashby Street and Fulton Street	10-Sep-19	Refer to the November budget AAO process for the construction of a pedestrian crossing signal at the intersection of Ashby and Fulton St. in order to reduce traffic accidents, and further safeguard the community. <b>Not at this time.</b>	\$400,000 - 800,000				Bartlett

Mayor's Budget Proposal Detail Spreadsheet

Title and Item #	Council Date	Description (Purpose) <i>Decision</i>	Original Funding Request	Amount (updated 11-21-19)			Referred by: Council Member Name
				Capital	Expense		
					One Time	On going	
Funding for Pedestrian Crossing Signal at Intersection of Shattuck and Prince	10-Sep-19	Refer to the November Budget Annual Appropriations Ordinance to fund pedestrian crossing signals on all directions of the Shattuck Avenue and Prince Street intersection in order to address inadequate traffic control and ensure the safety of travelers along these streets. <b>Rapid Flashing Beacon</b>	\$400,000 - 800,000	\$100,000			Bartlett
Funding Streetlight Near South East Corner of Otis Street	10-Sep-19	Council refers to the City Manager to fund construction of a streetlight on the corner of Otis near Ashby. <b>Go through streetlight request process</b>	\$10,000 - \$20,000				Bartlett
RFP for a Freestanding Public restroom Facility	24-Sep-19	Refer to the budget process to set aside up to \$100,000 to issue an RFP for a freestanding, 24/7 public restroom facility in the Telegraph Business Improvement District.		\$100,000			Robinson
Grant referral for Capoeira Arts Foundation	15-Oct-19	Refer a Grant of \$150,000 for the benefit of the Capoeira Arts Foundation (CAF) to the mid- year budget process to support their purchase of the Casa De Cultura-1901 San Pablo Ave-in partnership with BrasArte to create a permanent home for their organizations, their school, the United Capoeira Association (UCA) Berkeley, and for other Brazilian art forms.	\$150,000	in baseline			Arreguin, Kesarwani and Davila
Health Impact Assessment Outreach Coordinator	15-Oct-19	Refer to the Mid-Year Budget Process an amount of \$25,000 for Berkeley's contribution towards a budget of \$50,000 to support an Outreach Coordinator for the purpose of community education about the health impacts associated with the proposed closure of Alta Bates Hospital as indicated in the Health Impact Analysis completed by the Institute of Urban and Regional Development, UC Berkeley in December 2018.			\$25,000		Arreguin, Harrison, and Droste

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					One Time	On going	
Referral to City Manager to Aughorize Additional Inclement Weather Shelter at Old City Hall from October 15, 2019- April 30, 2020	15-Oct-19	Approving the alloctaion of \$140,000 in funding for this inclement weather shelter with funds from the budget appropriations for an expanded Emergency Shelter program or by State Homeless Emergency Aid Program (HEAP) funding <b><i>Dorothy Day stated need was only \$60K. Why so high?</i></b>	\$140,000		\$60,000		Davila, Harrison, Bartlett and Kesarwani
Berkeley Age-Friendly Continuum	29-Oct-19	Refer to the mid-year budget process \$20,000 for the Berkeley Age-Friendly Continuum.				\$20,000	Mayor Arreguin and Bartlett
Funding Illegal Dumping Component of "Clean & Livable Commons Initiative"	29-Oct-19	Refer to the November budget process consideration for providing \$200,000 to fund a key component of the "Clean & Livable Commons Initiative" unanimously passed by the City Council on February 28, 2019.			\$200,000		Kesarwani, Harrison, and Mayor Arreguin
Allocate \$27,000 from the General Fund to Secure Potential Matching State Certified Local Government Landmarks Preservation Grants	29-Oct-19	Refer to the FY 2021 November Budget Process to allocate \$27,000 from the General Fund to secure potential matching state Certified Local Government landmarks preservation grant.			\$27,000		Harrison and Hahn
Budget Referral and Approving Installation of Cameras at Ohlone Park Mural	29-Oct-19	Refer \$6,000 to the FY20 November 2019 AAO Process for the purpose of purchasing and installing a surveillance camera. <b><i>Covered under clean streets line item</i></b>	\$6,000				Harrison and Kesarwani
Wildfire Mitigation Mid- Year Budget Referral	12-Nov-19	Refer to the Mid-Year Budget Process an amount of \$550,000 for wildfire mitigation measures, including the removal of fire fuel on City properties and the extension by six additional months of the Fire Captain position to provide wildfire safety planning, Safe Passages implementation, and oversight of mitigation programs and public education.			\$550,000		Wengraf

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					One Time	On going	
BART Station Environmental Planning	12-Nov-19	Refer to the budget process \$250,000 for BART station planning. This budget allocation will allow the initiation of environmental review required as part of developing and adopting zoning for the Ashby and North Berkeley BART Stations that is in conformance with Assembly Bill 2923. <b><i>This is actually a "reserve" fund - May be paid through MTC grant</i></b>			\$250,000		Mayor Arreguin
Additional funding to Enhance Services at the Berkeley Drop-In Center	12-Nov-19	Refer to the November Budget Annual Appropriations Ordinance to fund \$210,000 to enhance services at the Berkeley Drop-In Center, specifically for the installation of a public shower, installation of washer and dryer, renovation of the existing publicly accessible restroom, and additional payee service capacity. <b><i>Measure P decision</i></b>	\$105,000 capital \$105,000 on going				Bartlett
Expansion of Homeless Navigation Facilities and Programs	12-Nov-19	Refer to the budget process to allocate funds to establish a third sleeping unit and additional facilities as needed to increase capacity at the STAIR Center, and to fund operational and programmatic needs. <b><i>Measure P decision</i></b>	\$100,000 capital \$750,000 on going				Hahn and Mayor Arreguin
Transportation to Support Mobility-Impaired Individuals Experiencing Homelessness who are Engaged in Rehousing and other Services	12-Nov-19	Refer to the budget process to allocate funds to provide transportation for mobility- impaired individuals experiencing homelessness who are engaged with rehousing and other services through the STAIR Center, The Hub, or other City of Berkeley-funded homeless services <b><i>Measure P decision</i></b>	unknown				Hahn and Mayor Arreguin
Evaluation and Implementation of Pedestrian and Bicycle Safety Along Oxford Street	12-Nov-19	Refer \$75,000 to the FY20 2019 AAO Process for the purpose of assessing, identifying, and implementing improvements to pedestrian and bicycle safety across Oxford Street, particularly between University Avenue and Bancroft Street.		\$75,000			Harrison

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					One Time	On going	
Additional funding for Berkeley Community Gardening Collaborative/ Moving South Berkeley Forward	12-Nov-19	Refer to the November Budget AAO to fund \$10,582.06 to Berkeley Community Gardening Collaborative for a coordinator for the year-long Moving South Berkeley Forward project			\$10,582		Bartlett and Mayor Arreguin
Big Belly Trash Receptacles in Ohlone Park	19-Nov-19	Refer \$15,000 to the November 2019 Annual Appropriations Ordinance Budget Process to purchase two BigBelly trash receptacles for Ohlone Park.			\$15,000		Harrison
Create a Outdoor Emergency Shelter	12-Oct-19	1. Enter into a contract to purchase climate-controlled, wind-resistant durable tents. 2. Issue a Request for Proposals for an agency to manage and oversee the encampment. 3. Install a portable toilet and handwashing station at the encampment parcel. 4. Request that Lava Mae to service the encampment parcel once a week, thereby reinstating the City's twice weekly service standard. 5. Add the encampment parcel to an existing garbage pickup route. Refer the costs associated with establishing the encampment, about \$200,000, to the November budget process. <b>Measure P decision</b>	\$200,000 - 750,000				Harrison
Strawberry Creek Lodge	19-Nov-19	Their kitchen has gone out of commission, and is unable to provide the necessary nutrition for its residents. Requesting at \$100,000 be amended to the Fiscal Year 2020 Budget in order to fund the Strawberry Creek Lodge food program.			\$100,000		Davila
TOTAL				\$275,000	\$1,237,582	\$293,341	
<b>For Funding Consideration - November 2019</b>						<b>\$1,805,923</b>	<b>Allocation New Request</b>
						<b>\$1,805,923</b>	<b>Allocation New Request (from previous page)</b>
Department/ Program	Fund Name/Decision	Description	Request	FY 2020 Amount	Measure P		
HHCS	Measure P	Youth Spirit Artworks Tiny House Village Services	78,000		78,000		
Public Works/Fire		Outdoor Emergency Warning System	1,100,000	0			

Mayor's Budget Proposal Detail Spreadsheet

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				Capital	Expense		
					One Time	On going	
Public Works	Out of Maintenance Fund	Traffic Light repair University/Acton	400,000	0			
Public Works		RFB Light at San Pablo and Addison	100,00	0			
Public Works		RFB at MLK and Stuart Street	400,000	100,000			
Public Works/ Transportation	part of Vision Zero/Safe Streets work	Traffic Study @ Alcatraz Ave	unknown	0		<b>\$100,000</b>	<b>Allocation from June Considerations</b>
						<b>\$1,905,923</b>	<b>TOTAL COUNCIL ALLOCATION</b>
<b>Council Funding Referrals to Measure P Resources</b>							
Youth Sprit Artworks Tiny House Village Services		For 11 Berkeley TAY clients referred through CES for 180 day average stay with housing services	\$78,000				
Additional funding to Enhance Services at the Berkeley Drop-In Center		Additional funding to Enhance Services at the Berkeley Drop-In Center	\$105,000 capital \$105,000 on going				
Expansion of Homeless Navigation Facilities and Programs		Expansion of Homeless Navigation Facilities and Programs	\$100,000 capital \$750,000 on going				
Transportation to Support Mobility-Impaired Individuals Experiencing Homelessness who are Engaged in Rehousing and other Services		Transportation to Support Mobility-Impaired Individuals who are engaged in Rehousing and other Services	unknown				
Create a Outdoor Emergency Shelter		Provide tents, management services, portable toilets and handwashing, garbage removal and showers	\$200,000 - 750,000				

**Council's Fiscal Policies**

The fiscal policies adopted by the Council include:

- ❖ Focusing on the long-term fiscal health of the City by adopting a two-year budget and conducting multi-year planning;
- ❖ Building a prudent reserve;
- ❖ Developing long-term strategies to reduce unfunded liabilities;
- ❖ Controlling labor costs while minimizing layoffs;
- ❖ Allocating one-time revenue for one-time expenses;
- ❖ Requiring enterprise and grant funds to balance and new programs to pay for themselves; and
- ❖ Any new expenditure requires new revenue or expenditure reductions.
- ❖ Transfer Tax in excess of \$12.5 million will be treated as one-time revenue to be used for the City's capital infrastructure needs (Fund 501).
- ❖ As the General Fund subsidy to the Safety Members Pension Fund declines over the next several years, the amount of the annual decrease will be used to help fund the new Police Employee Retiree Health Plan (Fund 731).
- ❖ Starting in FY 2019, staff costs as approved by the City Council that exceed the enforcement fees and penalties shall be appropriated from the short term rental taxes collected pursuant to BMC Section 23C.22.050, Section H, with the primary allocation of the rental tax to the purposes listed below:
  - Two thirds (66.7%) allocated to the Affordable Housing Trust Fund.
  - One third (33.3%) allocated to the Civic Arts Grant Fund.

Proposed new policy:

- ❖ Funding the 115 Pension Trust

November 22, 2019

FY 2019 Property Transfer Tax and Council Budget Referrals Spreadsheet

On November 14, 2019, the Budget & Finance Policy Committee met to review and discuss the FY 2019 Year-End Results and FY 2020 First Quarter Budget Update, as well as the Amendment to the FY 2020 Annual Appropriations Ordinance (AAO#1). These reports were also presented to and discussed by the City Council on November 19, 2019. Based on these discussions, staff updated both the FY 2019 Property Transfer Tax schedule and the Council Budget Referrals spreadsheet. The updated summary of the excess property transfer tax allocations is reflected in the FY 2019 Property Transfer Tax chart on the next page. The updated list of the Council Budget Referrals spreadsheet is attached.

**FY 2019 Property Transfer Tax**

Staff removed the \$800,000 allocation for the 1951 Shattuck Traffic Signal. Staff added \$100,000 for the Dwight Triangle rehabilitation project and \$81,306 for the public art allocation tied to the Center Street Garage. In addition, a forgivable loan of \$150,000 was allocated to the Capoeira Arts Foundation.

Dwight Triangle Rehabilitation Project

Funds will be used to add planter areas to the traffic median at the southwest corner of the intersection of Telegraph Avenue and Dwight Way, in accordance with the Telegraph Public Realm Plan published in 2015. This will be implemented in partnership with and will leverage funds from the Telegraph Business Improvement District.

Center Street Garage – Public Art

The Center Street Garage was determined to be an eligible capital project for application of the City's Percent for Art policy. According to this policy, an amount equivalent to 1.5% of the project's construction costs should be dedicated to the production of publically accessible art projects, either on-site or off-site. The project's public art contribution was calculated based on the project's original budgeted amount; the total construction cost has since increased by \$5,420,418. Therefore an additional \$81,306 is required in order to bring the project into compliance with the policy.

Capoeira Arts Foundation

On November 19, 2019, Council approved a forgivable loan of \$150,000 for the benefit of the Capoeira Arts Foundation (CAF) to support their purchase of the Casa De Cultura – 1901 San Pablo Ave – in partnership with BrasArte to create a permanent home for their organizations, their school, the United Capoeira Association (UCA) Berkeley, and for other Brazilian art forms<sup>1</sup>.

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<sup>1</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/City\\_Council\\_10-15-2019\\_-\\_Regular\\_Meeting\\_Agenda.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/City_Council_10-15-2019_-_Regular_Meeting_Agenda.aspx) (Item #18)

FY 2019 Property Transfer Tax	
Adopted Property Transfer Tax	\$ 12,500,000
Actual Property Transfer Tax	\$ 19,952,981
Excess Property Transfer Tax	\$ 7,452,981
Excess Property Transfer Tax	<b>\$ 7,452,981</b>
<b>Restricted: Approved by Council 6/25/19</b>	
Relocate PEOs to Marina	\$ 250,000
Software Costs Above ERMA	\$ 120,000
Pedestrian/Bicycle Safety Imprv	\$ 100,000
50/50 Sidewalk (backlog)	\$ 500,000
EV Charging Stations	\$ 600,000
Waterfront Capital Needs	\$ 1,505,000
1.0 FTE Associate Civil Engineer	\$ 143,802
1.0 FTE (Traffic) Engineering Inspector	\$ 80,986
Convert Asst Architect to Asst Eng	\$ 14,643
Convert Sr. Bldg Insp to Sr. Eng Insp	\$ 20,000
1.0 FTE Sr. Mgmt Analyst 20%	\$ 35,503
Intern	\$ 42,000
<b>Sub-Total</b>	<b>\$ 3,411,933</b>
<b>New Request: AAO#1 11/19/19</b>	
IT Move to 1947 Center St & remodel	\$ 500,000
7th/Anthony Traffic Signal Imprv	\$ 12,380
<del>1951 Shattuck Traffic Signal</del>	<del>\$ 800,000</del>
Convert Temp. Assoc Civil Eng to Perm	\$ 116,260
Dwight Traingle Rehab	\$ 100,000
Center Street Garage - Public Art	\$ 81,306
Capoeira Arts Foundation	\$ 150,000
<b>Sub-Total</b>	<b>\$ 959,946</b>
Committed and Assigned Total	<b>\$ 4,371,879</b>
<b>Unassigned Excess Property Transfer Tax</b>	<b>\$ 3,081,102</b>

### Council Budget Referrals

The attached Council Referrals spreadsheet has been updated and includes the following budget referrals: [Referral to City Manager to Authorize Additional Inclement Weather Shelter at Old City Hall from October 15, 2019 - April 30, 2020](#) (\$140,000); [Recommendation to Install an Outdoor Public Warning System \(Sirens\) and Incorporate It Into a Holistic Emergency Alerting Plan](#) (\$2.0 Million); [Funding for Strawberry Creek Lodge Food Program for FY 2020](#) (\$100,000); and the cost to implement the [Expansion of Homeless Navigation Facilities and Programs](#) (\$850,000).

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<p>1. <a href="#">Budget Referral: Remediation of Lawn Bowling, North Green and Santa Fe Right-of-Way, FY2020-2021</a><sup>1</sup></p>	<p>June 25, 2019</p>	<p>Refer to the FY20 (2020/2021) RRV Budget Process for consideration of at least \$150,000 and up to remediate the Lawn Bowlers, North Green and Santa Fe Right-of Way in advance of Request for Proposal (RFP) for these areas that potentially could provide much needed affordable alternative housing.</p>	<p>\$150,000</p>	<p>Davila</p>
<p>2. <a href="#">Adopt an Ordinance adding a new Chapter 12.80 to the Berkeley Municipal Code Prohibiting Natural Gas Infrastructure in New Building</a><sup>2</sup></p>	<p>July 9, 2019</p>	<p>Refer to the November 2019 budget process for consideration of up to \$273,341 per year to fund a new career position in the Building &amp; Safety Division of the Department of Planning and Development. The staff person will assist with implementing the gas prohibition ordinance and reach codes, and perform other duties as specified in the Financial Implications section of this item</p>	<p>\$273,341</p>	<p>Harrison, Davila, Bartlett and Hahn</p>

<sup>1</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/07\\_Jul/Documents/2019-07-09\\_Item\\_21\\_Adopt\\_an\\_Ordinance\\_adding\\_a\\_new.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/07_Jul/Documents/2019-07-09_Item_21_Adopt_an_Ordinance_adding_a_new.aspx)

<sup>2</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/06\\_June/Documents/2019-06-25\\_Item\\_38\\_Budget\\_Referral\\_Remediation\\_of\\_Lawn.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/06_June/Documents/2019-06-25_Item_38_Budget_Referral_Remediation_of_Lawn.aspx)

**Summary of Council Referrals to the Budget Process**

**Exhibit C**

<b>Title and Item #</b>	<b>Council Date</b>	<b>Description (Purpose)</b>	<b>Amount</b>	<b>Referred by: Council Member Name</b>
<p>3. <a href="#"><u>Recommendation to Install an Outdoor Public Warning System (Sirens) and Incorporate It Into a Holistic Emergency Alerting Plan</u></a><sup>3</sup></p>	<p>September 10, 2019</p>	<p>Recommend that City of Berkeley immediately begin the process to purchase, install, and maintain an outdoor public warning system (sirens) as a supplement to other alert and warning technologies within our boundaries and coordinated with abutting jurisdictions and Alameda County.</p>	<p>\$1,500,000 - \$2,000,000</p>	<p>Gradiva Couzin, Chair, Disaster and Fire Safety Commission</p>
<p>4. <a href="#"><u>Funding the Pavement of Derby Street Between Telegraph Avenue and Shattuck Avenue</u></a><sup>4</sup></p>	<p>September 10, 2019</p>	<p>Refer to the budget process for the paving of Derby St. between Shattuck Ave. and Telegraph Ave. in order to repair deteriorating street that serves as a part of major commuter corridor.</p>	<p>\$1.6 million for pavement reconstruction Per 2017 Bicycle Plan: \$60,000 for traffic diverter at Fulton \$360,000 for Ped. Hybrid Signal at Shattuck</p>	<p>Bartlett</p>

<sup>3</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/09\\_Sep/Documents/2019-09-10\\_Item\\_33\\_Commission\\_Referral\\_Recommendation.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-10_Item_33_Commission_Referral_Recommendation.aspx)

<sup>4</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/09\\_Sep/Documents/2019-09-10\\_Item\\_44\\_Pavement\\_of\\_Derby\\_Street\\_and\\_Ward.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-10_Item_44_Pavement_of_Derby_Street_and_Ward.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
5. <a href="#">Funding the Construction of a Pedestrian Signal at Ashby Street and Fulton Street</a> <sup>5</sup>	September 10, 2019	Refer to the November budget AAO process for the construction of a pedestrian crossing signal at the intersection of Ashby and Fulton St. in order to reduce traffic accidents, and further safeguard the community.	\$400,000 - \$800,000	Bartlett
6. <a href="#">Funding for Pedestrian Crossing Signal at Intersection of Shattuck and Prince</a> <sup>6</sup>	September 10, 2019	Refer to the November Budget Annual Appropriations Ordinance to fund pedestrian crossing signals on all directions of the Shattuck Avenue and Prince Street intersection in order to address inadequate traffic control and ensure the safety of travelers along these streets.	\$400,000 - \$800,000	Bartlett
7. <a href="#">Funding Streetlight Near South East Corner of Otis Street</a> <sup>7</sup>	September 10, 2019	Council refers to the City Manager to fund construction of a streetlight on the corner of Otis near Ashby.	\$10,000 to \$20,000	Bartlett

<sup>5</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/09\\_Sep/Documents/2019-09-10\\_Item\\_45\\_Funding\\_the\\_Construction\\_of\\_a\\_Pedestrian.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-10_Item_45_Funding_the_Construction_of_a_Pedestrian.aspx)

<sup>6</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/09\\_Sep/Documents/2019-09-10\\_Item\\_46\\_Funding\\_for\\_Pedestrian\\_Crossing\\_Signal.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-10_Item_46_Funding_for_Pedestrian_Crossing_Signal.aspx)

<sup>7</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/09\\_Sep/Documents/2019-09-10\\_Item\\_47\\_Funding\\_Streetlight\\_Near\\_South\\_East.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-10_Item_47_Funding_Streetlight_Near_South_East.aspx)

**Summary of Council Referrals to the Budget Process**

**Exhibit C**

<b>Title and Item #</b>	<b>Council Date</b>	<b>Description (Purpose)</b>	<b>Amount</b>	<b>Referred by: Council Member Name</b>
8. <a href="#">RFP for a Freestanding Public restroom Facility</a> <sup>8</sup>	September 24, 2019	Refer to the budget process to set aside up to \$100,000 to issue an RFP for a freestanding, 24/7 public restroom facility in the Telegraph Business Improvement District.	\$100,000	Robinson
9. <a href="#">Grant referral for Capoeira Arts Foundation</a> <sup>9</sup>	October 15, 2019	Refer a Grant of \$150,000 for the benefit of the Capoeira Arts Foundation (CAF) to the mid-year budget process to support their purchase of the Casa De Cultura-1901 San Pablo Ave-in partnership with BrasArte to create a permanent home for their organizations, their school, the United Capoeira Association (UCA) Berkeley, and for other Brazilian art forms.	\$150,000	Arreguin, Kesarwani and Davila

<sup>8</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/09\\_Sep/Documents/2019-09-24\\_Item\\_28\\_Budget\\_Referral\\_RFP\\_for\\_a\\_Freestanding\\_Public.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-24_Item_28_Budget_Referral_RFP_for_a_Freestanding_Public.aspx)

<sup>9</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-15\\_Item\\_18\\_Grant\\_Referral\\_for\\_Capoeira\\_Arts.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-15_Item_18_Grant_Referral_for_Capoeira_Arts.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<p>10. <a href="#">Health Impact Assessment Outreach Coordinator</a><sup>10</sup></p>	<p>October 15, 2019</p>	<p>Refer to the Mid-Year Budget Process an amount of \$25,000 for Berkeley’s contribution towards a budget of \$50,000 to support an Outreach Coordinator for the purpose of community education about the health impacts associated with the proposed closure of Alta Bates Hospital as indicated in the Health Impact Analysis completed by the Institute of Urban and Regional Development, UC Berkeley in December 2018.</p>	<p>\$25,000</p>	<p>Arreguin, Harrison, and Droste</p>
<p>11. <a href="#">RFP for a Freestanding Public restroom Facility</a><sup>11</sup></p>	<p>October 15, 2019</p>	<p>Continued from September 24, 2019 Council Meeting</p>		<p>Robinson</p>

<sup>10</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-15\\_Item\\_19\\_Health\\_Impact\\_Assessment\\_Outreach.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-15_Item_19_Health_Impact_Assessment_Outreach.aspx)

<sup>11</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-15\\_Item\\_28\\_Budget\\_Referral\\_RFP\\_for\\_a\\_Freestanding.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-15_Item_28_Budget_Referral_RFP_for_a_Freestanding.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
12. <a href="#">Referral to City Manager to Authorize Additional Inclement Weather Shelter at Old City Hall from October 15, 2019 - April 30, 2020</a> <sup>12</sup>	October 15, 2019	Approving the allocation of \$140,000 in funding for this inclement weather shelter with funds from the budget appropriations for an expanded Emergency Shelter program or by State Homeless Emergency Aid Program (HEAP) funding.	\$140,000	Davila, Harrison, Bartlett and Kesarwani
13. <a href="#">Berkeley Age-Friendly Continuum</a> <sup>13</sup>	October 29, 2019	Refer to the mid-year budget process \$20,000 for the Berkeley Age-Friendly Continuum.	\$20,000	Mayor Arreguin and Bartlett
14. <a href="#">Funding Illegal Dumping Component of “Clean &amp; Livable Commons Initiative”</a> <sup>14</sup>	October 29, 2019	Refer to the November budget process consideration for providing \$200,000 to fund a key component of the “Clean & Livable Commons Initiative” unanimously passed by the City Council on February 28, 2019.	\$200,000	Kesarwani, Harrison, and Mayor Arreguin

<sup>12</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-15\\_Item\\_21\\_Referral\\_to\\_City\\_Manager\\_to\\_Authorize.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-15_Item_21_Referral_to_City_Manager_to_Authorize.aspx)

<sup>13</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-29\\_Item\\_14\\_Budget\\_Referral\\_Berkeley\\_Age-Friendly.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-29_Item_14_Budget_Referral_Berkeley_Age-Friendly.aspx)

<sup>14</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-29\\_Item\\_16\\_Budget\\_Referral\\_Funding\\_Illegal\\_Dumping.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-29_Item_16_Budget_Referral_Funding_Illegal_Dumping.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<a href="#">15. Allocate \$27,000 from the General Fund to Secure Potential Matching State Certified Local Government Landmarks Preservation Grants<sup>15</sup></a>	October 29, 2019	Refer to the FY 2021 November Budget Process to allocate \$27,000 from the General Fund to secure potential matching state Certified Local Government landmarks preservation grant.	\$27,000	Harrison and Hahn
<a href="#">16. Budget Referral and Approving Installation of Cameras at Ohlone Park Mural<sup>16</sup></a>	October 29, 2019	Refer \$6,000 to the FY20 November 2019 AAO Process for the purpose of purchasing and installing a surveillance camera.	\$6,000	Harrison and Kesarwani

<sup>15</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-29\\_Item\\_21\\_Budget\\_Referral\\_Allocate\\_27,000.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-29_Item_21_Budget_Referral_Allocate_27,000.aspx)

<sup>16</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/10\\_Oct/Documents/2019-10-29\\_Item\\_24\\_Budget\\_Referral\\_and\\_Approving\\_Installation.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-29_Item_24_Budget_Referral_and_Approving_Installation.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
17. <a href="#">Wildfire Mitigation Mid-Year Budget Referral</a> <sup>17</sup>	November 12, 2019	Refer to the Mid-Year Budget Process an amount of \$550,000 for wildfire mitigation measures, including the removal of fire fuel on City properties and the extension by six additional months of the Fire Captain position to provide wildfire safety planning, Safe Passages implementation, and oversight of mitigation programs and public education.	\$550,000	Wengraf
18. <a href="#">BART Station Environmental Planning</a> <sup>18</sup>	November 12, 2019	Refer to the budget process \$250,000 for BART station planning. This budget allocation will allow the initiation of environmental review required as part of developing and adopting zoning for the Ashby and North Berkeley BART Stations that is in conformance with Assembly Bill 2923.	\$250,000	Mayor Arreguin

<sup>17</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-12\\_Item\\_20\\_Wildfire\\_Mitigation\\_Mid-Year\\_Budget.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-12_Item_20_Wildfire_Mitigation_Mid-Year_Budget.aspx)

<sup>18</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-12\\_Item\\_12\\_Budget\\_Referral\\_BART\\_Station.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-12_Item_12_Budget_Referral_BART_Station.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<p>19. <a href="#">Additional funding to Enhance Services at the Berkeley Drop-In Center</a><sup>19</sup></p>	<p>November 12, 2019</p>	<p>Refer to the November Budget Annual Appropriations Ordinance to fund \$210,000 to enhance services at the Berkeley Drop-In Center, specifically for the installation of a public shower, installation of washer and dryer, renovation of the existing publicly accessible restroom, and additional payee service capacity.</p>	<p>\$210,000</p>	<p>Bartlett</p>
<p>20. <a href="#">Expansion of Homeless Navigation Facilities and Programs</a><sup>20</sup></p>	<p>November 12, 2019</p>	<p>Refer to the budget process to allocate funds to establish a third sleeping unit and additional facilities as needed to increase capacity at the STAIR Center, and to fund operational and programmatic needs.</p>	<p>\$850,000</p>	<p>Hahn and Mayor Arreguin</p>

<sup>19</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-12\\_Item\\_15\\_Additional\\_Funding\\_to\\_Enhance\\_Services.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-12_Item_15_Additional_Funding_to_Enhance_Services.aspx)

<sup>20</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-12\\_Item\\_19\\_Budget\\_Referral\\_Expansion\\_of\\_Homeless.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-12_Item_19_Budget_Referral_Expansion_of_Homeless.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<p>21. <a href="#">Transportation to Support Mobility-Impaired Individuals Experiencing Homelessness who are Engaged in Rehousing and other Services</a><sup>21</sup></p>	<p>November 12, 2019</p>	<p>Refer to the budget process to allocate funds to provide transportation for mobility-impaired individuals experiencing homelessness who are engaged with rehousing and other services through the STAIR Center, The Hub, or other City of Berkeley-funded homeless services</p>	<p>unknown</p>	<p>Hahn and Mayor Arreguin</p>
<p>22. <a href="#">Evaluation and Implementation of Pedestrian and Bicycle Safety Along Oxford Street</a><sup>22</sup></p>	<p>November 12, 2019</p>	<p>Refer \$75,000 to the FY20 2019 AAO Process for the purpose of assessing, identifying, and implementing improvements to pedestrian and bicycle safety across Oxford Street, particularly between University Avenue and Bancroft Street.</p>	<p>\$75,000</p>	<p>Harrison</p>

<sup>21</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-12\\_Item\\_19\\_Budget\\_Referral\\_Expansion\\_of\\_Homeless.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-12_Item_19_Budget_Referral_Expansion_of_Homeless.aspx)

<sup>22</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-12\\_Item\\_17\\_Budget\\_Referral\\_Evaluation\\_and\\_Implementation.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-12_Item_17_Budget_Referral_Evaluation_and_Implementation.aspx)

Summary of Council Referrals to the Budget Process

Exhibit C

Title and Item #	Council Date	Description (Purpose)	Amount	Referred by: Council Member Name
<p>23. <a href="#">Additional funding for Berkeley Community Gardening Collaborative/ Moving South Berkeley Forward</a> 23</p>	<p>November 12, 2019</p>	<p>Refer to the November Budget AAO to fund \$10,582.06 to Berkeley Community Gardening Collaborative for a coordinator for the year-long Moving South Berkeley Forward project</p>	<p>\$10,582.06</p>	<p>Bartlett and Mayor Arreguin</p>
<p>24. <a href="#">BigBelly Trash Receptacles in Ohlone Park</a> 24</p>	<p>November 19, 2019</p>	<p>Refer \$15,000 to the November 2019 Annual Appropriations Ordinance Budget Process to purchase two BigBelly trash receptacles for Ohlone Park.</p>	<p>\$15,000</p>	<p>Harrison</p>
<p>25. <a href="#">Funding for Strawberry Creek Lodge Food Program for FY20</a> 25</p>	<p>November 19, 2019</p>	<p>Adopt a resolution amending the FY20 budget to include at least \$100,000 to fund the Strawberry Creek Lodge food Program</p>	<p>\$100,000</p>	<p>Davila</p>
<p><b>TOTAL</b></p>			<p><b>\$8,791,923.06</b></p>	

<sup>23</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-12\\_Item\\_16\\_Additional\\_funding\\_for\\_Berkeley.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-12_Item_16_Additional_funding_for_Berkeley.aspx)

<sup>24</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-19\\_Item\\_13\\_Budget\\_Referral\\_BigBelly\\_Trash.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-19_Item_13_Budget_Referral_BigBelly_Trash.aspx)

<sup>25</sup> [https://www.cityofberkeley.info/Clerk/City\\_Council/2019/11\\_Nov/Documents/2019-11-19\\_URGENCY\\_Strawberry\\_Creek\\_Lodge\\_pdf.aspx](https://www.cityofberkeley.info/Clerk/City_Council/2019/11_Nov/Documents/2019-11-19_URGENCY_Strawberry_Creek_Lodge_pdf.aspx)