



Office of the City Manager

ACTION CALENDAR

January 31, 2023

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: Scott Ferris, Director, Parks Recreation & Waterfront

Subject: Provide Direction on Closing the \$3.215M -\$4.515M Funding Gap to Complete Measure T1 Phase 2 Projects

RECOMMENDATION

- 1) Determine whether to fund full replacement or renovation of the African American Holistic Resource Center; and
- 2) Take action to add new funding, eliminate, or reduce the phase of existing projects to close the Measure T1 Phase 2 funding gap.

FISCAL IMPACTS OF RECOMMENDATION

An additional \$3.215M to \$4.515M is needed to complete Measure T1 Phase 2 projects. This additional need is comprised of:

- \$1.015M in construction cost increases across nine Phase 2 projects for which scope cannot be reduced and budgets cannot be made whole with other funding sources;
- \$350k in North Berkeley Senior Center project costs and legal fees; and
- \$1.85M to \$3.15M in construction cost increases and mitigation for unforeseen structural issues for the African American Holistic Resource Center (AAHRC). The lower cost is for renovation and the higher cost is for replacement.

If new funding cannot fully cover these costs, projects will need to be reduced in phase (e.g. from construction to design or conceptual design only) or deleted from the T1 list. There are 27 remaining projects that are not yet completed or under contract to be completed.

CURRENT SITUATION AND ITS EFFECTS

The solutions to the Measure T1 Phase Two (T1P2) overage could involve finding new funding, or reducing phase of a project (e.g., design but not construction), or deleting certain projects from the [T1P2 list](#). Per the [T1 Operations Manual](#) (Section 4.5), such changes require consultation with the two Measure T1 lead City Commissions (Parks, Recreation and Waterfront and the Transportation and Infrastructure Commissions) and

action by City Council. In January 2023, both lead commissions held discussions and voiced concern, but they did not take action to provide specific recommendations to Council. In order for staff to execute the remaining T1P2 projects, direction on these difficult decisions is needed immediately.

Construction Cost Increases (\$1.015M)

Staff typically anticipates yearly increases of between 3-5% in construction costs. Over the last two years (2020 – 2022), construction costs have increased as much as 26%. These increases have required staff to reduce design and construction scopes and identify other funding sources where possible in order to complete projects. Examples of these issues can be seen in the Willard Clubhouse replacement project and the new Ohlone ages 2-5 and 5-12 Playgrounds and Mural Garden project. Less than 16 months ago, the Willard Clubhouse preferred conceptual design was reduced by more than 30% in order to complete the total project with the original T1 budget allocation of \$7.0 M. The construction contract at Ohlone Park, which was recently awarded at City Council in December of 2022, needed an additional \$200,000 (or 10% additional project funding) of PRW CIP funds in order to proceed.

There are 27 T1P2 active projects that have not been encumbered by contract or not completed. Of these, nine T1P2 projects cannot be reduced in scope, and in fact, need an additional 15% in funding in order to produce a baseline project (highlighted in yellow in Attachment 1). This list includes four public restrooms (see Attachment 1), the Civic Center Turtle Island Monument project, Marina Docks D&E replacement, the 1947 Center St. building improvements, and two projects at the Corporation Yard. In total, an additional \$1.015M is needed to complete these 10 projects.

North Berkeley Senior Center (NBSC): \$350K

This \$10.83M project is currently in the close-out phase and has approximately \$350,000 of existing costs that are over and above the existing project budget (T1, FEMA Grant and other funding sources). These costs include construction and legal fees incurred to-date.

African American Holistic Service Center (AAHRC): \$1.85M- \$3.15M)

The AAHRC currently has \$8.25M in total project funding (comprised of \$7.0M T1, \$225,000 GF and \$1.0M in a federal earmark). Until last year, this funding would have been enough to complete the renovation of the 4,000 square foot city-owned building at 1890 Alcatraz Street. Construction costs have increased significantly, and a recent engineering assessment of the building and site (structural and geotechnical) found significant structural problems¹, thus the project is now estimated to cost \$10.1M to renovate and \$11.4M to replace as new. The project management team strongly recommends replacement because a renovation may encounter additional unforeseen issues related to the building and site. The project architect cannot proceed with the design phase until direction on this issue can be provided.

¹Problems found to-date include inadequate shear capacity, diaphragm discontinuities, insufficient anchorage and cross ties, and expansive and unknown subsurface soils, etc.

DISCUSSION

Halfway through Measure T1 Phase One, a similar funding gap arose because extra projects were added to the original T1 list and there was a similar surge in construction costs. The T1 lead commissions both recommended that City Council proceed with the projects and allocate the needed \$5.3M to finish all projects. Initially, Council took action and funded the \$5.3M gap for Measure T1 Phase 1 projects, but this funding was pulled back because of needs associated with the City's COVID-19 response and the gap was then covered by T1 bond funds that were being held for projects to be identified in Phase Two. A similar solution for the current Measure T1P2 funding gap is not possible because all Measure T1 bond funding has now been fully allocated.

There are multiple options that could solve this T1P2 funding gap of \$3.215 - \$4.515M. These options include the following:

1. Find new and/or additional funding for all or part of the T1P2 gap.
2. Reduce the phases of T1P2 projects, e.g. from construction to design only.
3. Eliminate projects from the T1P2 list that have not yet been awarded for construction.

Staff has identified seven projects that could be made whole by using existing Public Works (PW) and Parks, Recreation and Waterfront (PRW) Capital Improvement Plan (CIP) or Americans with Disabilities Act funding from FY23-26, but this would impact other non-T1 funded projects. For example, the use of PRW CIP funds to cover T1 construction cost increases at the Ohlone Playground and Mural Garden, Grove Park Sports Field, Grove Playground and the Marina Timber Piling Replacement project will likely eliminate all FY 2023 design funding for play structure replacements at Glendale LaLoma, Aquatic, Codornices, and Shorebird Parks. At present, only nine of the 36 T1P2 projects have been completed or currently under contract to-date (see Attachment 1 – highlighted in turquoise).

T1P2 projects were initially selected using seven criteria as follows: greatest benefit, equity, health safety and resilience, environmental sustainability/durability, project readiness, leveraging other funds, and feasibility. The T1 Manual requires that the T1 Management Team prepare revised options based on this criteria (section 4.5, Change Management). However, given that all Phase Two projects scored high with these criteria, one possible option is to prioritize projects related to streets, public buildings, and public restrooms. Based on this approach, there are seven projects totaling \$4.0M that could be reduced or deleted:

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Table 1. Potential savings from remaining projects that are not streets, restrooms, or public-facing buildings

Project	Budget	Spent	Savings if the following action is taken:		
			Project is Deleted	Fund Conceptual Phase only	Fund Design Phase
Ohlone Park Lighting Project	\$700,000	\$16,344	\$683,656	\$668,000	\$636,000
Civic Center Turtle Island Monument (fountain) Project	\$300,000	\$103,244	\$196,756	\$197,000	\$158,000
Bollard Conversion to Landscaping Project	\$150,000	\$0	\$150,000	\$150,000	\$142,000
Corporation Yard - Gate, Paving, Parking, Fuel Island Replacement	\$350,000	\$0	\$350,000	\$350,000	\$335,000
Corporation Yard – Building H Storage Room and Roof Repair	\$600,000	\$33,550	\$566,451	\$566,451	\$520,000
Corporation Yard – Renovation of Green Room Lockers, Bathroom, Training Room, Floor, and Building B	\$1,700,000	\$117,182	\$1,582,818	\$1,582,818	\$1,582,818
Corporation Yard - Wash Station Compliance Upgrades	\$200,000	\$0	\$200,000	\$200,000	\$180,000
Total	\$4,000,000	\$270,320	\$3,729,680	\$3,714,268	\$3,553,818

In addition to these projects, the \$3M allocated (\$17,000 already spent, \$2.983M remaining) to the South Berkeley Senior Center Project is not enough to complete a seismic improvement for an Immediate Occupancy Care and Shelter building. Staff has been waiting for over two years for a FEMA grant that would be needed to do a seismic improvement project that would approach but not reach the Immediate Occupancy standard. Since this grant has not yet been awarded, the current T1P2 allocation of \$3M could fund a seismic assessment and other building improvements at the South Berkeley Senior Center, or the funding could be re-allocated to other T1P2 projects.

Phase 2 Project Updates

MLK Youth Services Center: This community center has been selected to be one of the City's care and shelter buildings. The goal of this T1P2 project is a seismic retrofit to become a care and shelter building, as well as various interior and exterior upgrades in order to create a more modern and flexible recreation center. The project is currently in the conceptual design phase, and the consultant is preparing the application for a Zoning Permit.

South Berkeley Senior Center: This renovation project will include disaster preparedness, electrification, energy efficient building systems, and other enhancements to the community building. Design is on hold until FEMA approves funding for a seismic upgrade.

African American Holistic Resource Center (AAHRC): This project at the city-owned building at 1890 Alcatraz Street will renovate or replace the existing building in order to

house culturally relevant health and wellness services to Berkeley's African American community. The contract for architectural services for the conceptual design is currently in-process.

Restrooms (3) in the Public Right-Of-Way (ROW): Based on the recommendations from the T1P1 Citywide Restroom Study, three outdoor public restrooms will be installed at the following locations:

- **Telegraph Ave @ Channing Way:** This project is currently in the bid phase and will come back to Council to approve any resulting contract.
- **San Pablo/University Ave and Adeline/Alcatraz Ave:** Both projects have identified site locations and are now in the 30% design phase. The next deliverable will be a 60% design set of drawings, specification list, and cost estimate.

Cazadero Camp Dining Hall & ADA Improvements: Improvements include upgrades to the Dining Hall roof, electrical system, and accessibility improvements. The Lessee (Cazadero Performing Arts Camp) is required to perform a \$1.6M project for a range of improvements at Camp. As per the current lease, the City will contribute \$400,000 toward the project. This amount comes from T1P2.

Willard Clubhouse/Restroom Replacement: The new community building will include a flexible community room of approximately 1,700 SF, a multi-purpose outdoor plaza on the east side of the building that is similar to the existing outdoor plaza, and a new separate public restroom on the west side of the park. The project is currently in the design phase and an application for a zoning permit has been submitted for a variance regarding a setback reduction and approval for a new accessory structure (the new outdoor public restroom).

Tom Bates Restroom/ Community Space: This project consists of a new building to provide a restroom, meeting space, and storage space that is fully accessible from the fields, provides enhanced security, and has minimal impacts on current user parking. T1 funds have already been encumbered to have Caltrans install a new sanitary line as part of the ACTC's Gilman Street at I-80 Interchange Improvement Project. This project is currently in 30% design.

Harrison Park – Restroom Renovation: Improvements include the renovation of the existing public restroom and related accessibility improvements. The design consultant has been contracted to begin conceptual design.

Ohlone Park – New Restroom: This project includes installation of a permanent outdoor restroom and various site-related improvements. The current conceptual plans were presented at a community meeting in November 2022 and public feedback will be incorporated into a preferred conceptual design.

Ohlone Park (Milvia-Bonita) Ages 2-5, 5-12 Playground Renovation: Improvements include the replacement of the ages 2-5 playground and 5-12 playground; new pollinator garden with native plantings; installation of new art works

facilitated by the City of Berkeley Civic Arts Program; accessibility improvements throughout the site; landscaping and irrigation improvements; drainage improvements; and other site improvements. The low bid was approved by Council on December 13, 2022. Construction is anticipated to break ground in February 2023 and a ribbon-cutting in Fall 2023.

John Hinkel Park – New Playground and Amphitheater Area Renovation: This project relocated a new playground to the lower amphitheater area, a new picnic area, repairs to the historic masonry, and ADA accessibility improvements. Construction has been completed and park is open for public use. Project is currently in close-out phase to complete minor punchlist items.

Grove Park – Ages 2-5, 5-12 Playground Renovation: Improvements include reconstruction of the tennis courts; and renovation of the basketball courts and public restroom; renovation of turf and infield area; landscaping and irrigation improvements; netting and fence improvements; the replacement of the Age 2-5 playground and Age 5-12 playground; accessibility improvements throughout the site; renovated picnic area; and drainage improvements. Construction contract is scheduled for council approval on January 31, 2023 with anticipated construction this Spring 2023.

Aquatic Park Tide Tubes Clean out, Phase 1B: This project involved the off-haul of the temporary stockpile of sediment that was removed from the tide tubes in Phase 1A. The Project was completed in November 2022.

Ohlone Park – Lighting Improvements: This project will add lighting fixtures and renovate existing lighting throughout the park for improved public safety. A conceptual plan was presented at a public meeting in November 2022, and public feedback will be incorporated into a preferred conceptual design.

Civic Center Park – Turtle Garden: This project will convert the Civic Center Fountain area into a public art piece to be called the Turtle Island Monument to honor the creation stories of Native American communities of the Americas. A conceptual design was presented to the Landmarks Preservation and Civic Arts Commissions for feedback in November and December 2022 in preparation for an application for a Structural Alteration Permit to the Landmarks Preservation Commission.

King Pool Tile and Plaster Replacement: This project replaced the pool plaster and made improvements to the waterline and imbedded tile, suction outlet covers, pool filter media, chemical controller updates, pool shell plumbing modification, and bathroom fixture modernization. The baseline scope has been substantially completed, and the pool has re-opened for public use. A change order will complete electrical controller work at the pool in the Spring of 2023.

Selective Replacement of Timber Pilings at the Berkeley Marina: This project will replace deteriorated timber pilings in the inner harbor of the Marina with new concrete pilings. The project was advertised for construction bidding in January, 2023.

D&E Dock Replacement: The project includes replacement of deteriorated docks and piles with ADA-compliant concrete docks, new utilities (electrical, communications, potable water, and fire suppression), new ADA Gangway, new concrete wall, slope protection, and landside improvements. This project is in 60% design.

K Dock Restroom Renovation: This project will renovate the existing K-Dock public restroom and will enhance security and ADA access. This project is currently in pre-design.

Cesar Chavez Park – New Restroom (on Spinnaker Way): This project involves the installation of a prefabricated public restroom and site work (grading, retaining wall, building pad, utilities installation, and site accessibility improvements). This project is currently in pre-design.

Street Improvements: This project will perform rehabilitation of street pavement at various locations throughout the city (including curb ramps, curb and gutter, sidewalk, drainage improvements (e.g. pipes, valley gutters, inlets) traffic striping/markings including bicycle/pedestrian improvements. This project is currently in the design phase. Final design, subject to Council approval of conceptual plans of Hopkins St west of Gilman St and review of parking study for the area between McGee and Gilman, is scheduled for early 2023. Based on the current scope and cost estimate, additional funding of approximately \$3 million is required for the project. The current schedule has the project bidding in the spring of 2023, council award of contract in the summer of 2023, and start of construction in the Fall of 2023.

Bollard Conversion to Landscaping Project: This project will replace existing traffic barriers, known as bollards, with landscaped planter boxes at locations throughout the City. Three sites have been identified for this project: Woolsey/Hillegass, Fulton/Ashby, and Harmon/California. The next step is to start final design.

Sidewalks Maintenance and Safety Repairs: The City's 50-50 Program allows the City to split the cost of sidewalk repair with residents. T1 funding for this project will make significant progress towards completing the backlog of resident applications for this program. Construction of the FY2022 Sidewalk Rehabilitation project is underway and is scheduled for completion in the summer of 2023. This project includes about 675 locations.

Pathways Repairs/Improvements: This project will improve the citywide network of pedestrian paths. Construction is approximately 75% complete. Work has been performed at: Florida Walk, Fountain Walk, La Vereda Steps/Virginia Steps, Vincente Path, Upper Columbia Path, and new signage at numerous locations. Additional work in 2023 is pending at the following locations: Upper Orchard Path, Tamalpais Path.

Stormwater Infrastructure Repairs and Replacement: This project replaces deteriorated storm drain systems at the following locations: Marin, Euclid, Spruce, High Court, Grizzly Peak, Shasta, John Hinkel Park, Virginia, and San Benito. Construction has been completed.

1947 Center Street Improvements: The building will undergo HVAC system improvements to ensure proper indoor air quality. This project is in the design phase. Most recently, a Testing, Adjusting, Balancing (TAB) study was completed to determine the requirements for the optimal performance of the HVAC system. The next step is an HVAC design based on the TAB report and a seismic assessment.

Fire Station 2 Improvements: This project will upgrade the building's HVAC and electrical systems, and improve security features. Project is in the design phase. Most recently, an ADA design was added after discussions with the Building Department and Fire Department. The next deliverable is a 30% drawing set, list of specifications, and cost estimate.

Fire Station 6 Improvements: This project involves windows, mechanical, electrical, and HVAC system upgrades to make the building more energy efficient. The project is currently in the design phase. Most recently, an ADA design was added after discussions with the Building Department and Fire Department. The next deliverable is a 30% drawing set, list of specifications, and cost estimate.

Corporation Yard Improvements (4): These projects are essential for employee safety. This funding has been divided into four projects within the Corporation Yard (see Table 1 above for details), including paving, site drainage, roof repairs, electrical and mechanical upgrades, and renovations to the restrooms, and training and locker rooms. The Green Room upgrade is in the final design stage and the next deliverable will be a permit set of drawings, specifications, and cost estimate. The H building is in the early design stage and the next step will be a 30% set of drawings.

Telegraph/Channing Garage Restroom Renovation: The restrooms in the facility will be renovated with new plumbing fixtures, lighting, architectural finishes, and ADA compliance to make them more welcoming to visitors.

Emergency Power Supply Solar Batteries: This project consists of installing a battery to store the electric energy produced by solar panels at North Berkeley Senior Center. This project will begin February 2023.

BACKGROUND

In November 2016, Berkeley voters approved Measure T1 – a \$100 million dollar general obligation bond to repair, renovate, replace or reconstruct the City's aging existing infrastructure, including facilities, streets, sidewalks, storm drains, and parks. Measure T1 passed with 86.5% of the vote.

From December 2016 through June 2017, the City undertook a public process to gather input on the proposed projects. In addition to three Measure T1 Workshops for the general public, the Parks & Waterfront and Public Works Commissions invited and received input from the public and other City Commissions. They submitted a joint report to Council in June 2017 detailing their recommendations. The City Manager incorporated this input and submitted a final recommended list of projects. Council

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adopted this list and proposed plan for implementing Phase 1 of the T1 bond program on June 27, 2017.

For Phase Two, staff and the Commissions engaged in a much larger public process. This process consisted of over 45 community meetings to determine the next list of projects. This list was approved by the City Council on December 15, 2020, Resolution 69,657. For a full list and more details of the projects in Phase 1 and Phase 2, click here to view the [Measure T1 Update Brochure](#).

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

Measure T1 projects include environmentally sustainable elements, such as electrification for facilities projects, permeable pavers or bioswales for street projects, and energy saving lighting in parks.

RATIONALE FOR RECOMMENDATION

In order to complete the current list of T1P2 project by the bond program deadline, Council direction is needed to determine which projects will be reduced in scope or deleted, or funded by other funds.

ALTERNATIVE ACTIONS CONSIDERED

None

CONTACT PERSON

Scott Ferris, Parks, Recreation & Waterfront, 510-981-6700
Liam Garland, Public Works, 510-981-6300

Attachments:

1: Measure T1 Phase 2 Project Status Matrix

Attachment 1:

Measure T1 Phase 2 Project Status Matrix

Category	Project Name/Description	Budgeted	Leverages other funds	Completed / Bidding / Encumbered	In Design	Apply Escalation?	Addl 15% Escalation	Possible to Reduce Scope?	Escalation Required	Notes
	Art	\$650,000								
	Staffing	6,195,330								
Care and Shelter and Non- Departmental Citywide Facilities	MLK Jr. Youth Services Center	7,000,000	\$1.2M FEMA grant; \$750k federal earmark		x	Yes	1,050,000	Yes	-	Additional funding available in PRW CIP FY25.
	South Berkeley Senior Center	3,000,000			x	Yes	450,000	Yes	-	
	African American Holistic Resource Center **	7,000,000	\$1M federal earmark; \$250k GF		x	Yes	1,050,000	No		Baseline scope now requires \$1.85M to complete.
	Restrooms in the ROW Telegraph/Channing	450,000	\$260k UC settlement	x		No		No	-	
	Restrooms in the ROW San Pablo/University	450,000			x	Yes	67,500	No	67,500	
	Restrooms in the ROW Alcatraz/Adeline	450,000			x	Yes	67,500	No	67,500	
Camps	Cazadero Dining Hall & ADA Improvements	400,000	\$800k from nonprofit tenant	x		No			-	Required by lease.
Buildings in Parks	Willard Clubhouse/Restroom Replacement	7,000,000			x	Yes	1,050,000	No		Scope already reduced; \$500k additional funding from PRW CIP FY24.
	Tom Bates Restroom/Community Space	2,999,238			x	Yes	449,886	Yes	-	Additional funding available in PRW CIP FY24.
	Harrison Park - Restroom Renovation	450,000			x	Yes	67,500	No	67,500	
	Ohlone Park - New Restroom	500,000			x	Yes	75,000	No	75,000	
Parks - Play structures	Ohlone (Milvia) Ages 2-5, 5-12, Garden Mural, Exercise	517,285	\$558k Parks Tax	x		Yes	77,593	No	-	Contract awarded; gap covered by FY23 PRW CIP.
	John Hinkel Lower Ages 2-12, picnic, parking	400,000	\$565k Parks Tax + \$11k GF CIP	x		No				Completed
	Grove Park Ages play structures 2-5, 5-12 yrs old	700,000	\$762k Parks Tax; \$392k GF CIP; \$503k Prop 68	x		Yes	105,000	No	-	Contract to be awarded; Gap covered by FY23 PRW CIP
Parks	Aquatic Park Tide Tubes Clean out, Phase 1B	185,000		x		No				Completed
	Ohlone Park - Lighting	700,000			x	Yes	105,000	Yes		
	Civic Center Park – Turtle Garden	300,000	\$596k Clean CA grant		x	Yes	45,000	No	45,000	
Pools	King Pool Tile and Plaster Replacement	350,000	\$178k GF CIP	x		No				Completed
Waterfront	Marina Timber Piling Replacements	1,200,000	\$300k MF; \$1.5M GF	x		Yes	180,000	Yes		
	Marina D and E Dock Replacement	517,285	\$5.5M DBAW loan (MF); \$1.5M State earmark		x	Yes	77,593	No	77,593	
	Marina K Dock Restroom Renovation	499,238			x	Yes	74,886	No		
	Cesar Chavez Park - New Restroom (on Spinnaker)	449,238			x	Yes	67,386	No		
Streets	T1 Streets Contribution to Annual Street Paving Improvements	6,750,000	Multiple sources (tbd)		x	Yes	1,012,500	Yes	-	
	Bollard Conversion to Landscaping	150,000	Stormwater Fund + Parks Tax (tbd)		x	Yes	22,500	Yes	-	
Sidewalks	Sidewalks Maintenance & Safety Repairs	1,850,000	\$250k (Multiple sources)	x		No		No	0	Project in construction.
Pathways	Pathway Repairs/Improvements	200,000	\$50k Annual Sidewalk Prg	x		No	30000	No		Project in construction.

Measure T1 Phase 2 Project Status Matrix

Category	Project Name/Description	Budgeted	Leverages other funds	Completed / Bidding / Encumbered	In Design	Apply Escalation?	Addl 15% Escalation	Possible to Reduce Scope?	Escalation Required	Notes	
Storm	Storm Drain Imprv - Marin/Virginia/Spruce/Hinkel	600,000		x		No				Completed	
Facilities	1947 Center Street Improvements	1,800,000			x	Yes	270,000	No	270,000		
	Fire Station #2	1,450,000	PW ADA (tbd)		x	Yes	217,500	No		PW CIP funding will fill gap	
	Fire Station #6	1,300,000	PW ADA (tbd)		x	Yes	195,000	No		PW CIP funding will fill gap	
	Corporation Yard -Gate, Paving, Parking, Fuel Island	350,000			x	Yes	52,500	Yes			
	Corporation Yard - Wash Station Compliance	200,000			x	Yes	30,000	Yes			
	Corporation Yard - Green Room Lockers, Bathroom, Training Room, Floor, Cabinets - Building B	1,700,000			x	Yes	255,000	No	255,000		
	Corporation Yard - Storage Room - Roof Repair Bldg H	600,000			x	Yes	90,000	No	90,000		
	Telegraph Channing Garage Internal Restroom	300,000			x	No		No		Additional funding not needed.	
	NBSC-Emergency Power Supply Solar Batteries	500,000			x	No		No		Additional funding not needed.	
	Totals		53,267,284							1,015,093	Gap-Escalation Only
Art		650,000							350,000	Gap-NBSC	
Staffing / FESS		6,195,330							1,850,000	Gap-AAHRC Renovation	
Total Phase 2 Budget		\$60,112,614							3,215,093	Gap- Includes Escalation	
COLOR KEY											
	● Projects that are completed or bidding or encumbered									350,000	Gap-NBSC
	● Projects that need escalation to complete									3,150,000	AAHRC Replacement
										4,515,093	Gap- Includes Escalation

