

A scenic view of a city at dusk. The sky is a vibrant mix of orange, red, and purple. In the foreground, a tall, illuminated clock tower stands prominently. The city lights are visible in the mid-ground, and a bridge spans the water in the background. The overall atmosphere is serene and picturesque.

# Turning Vision 2050 Into Reality: FY 22 Capital Improvement Program

**CITY COUNCIL WORKSESSION**  
**MARCH 16, 2021**

# Overview

2

- ▶ **Vision 2050 and CIP**
- ▶ **Critical Unfunded Needs**
- ▶ **FY 21 Accomplishments**
- ▶ **FY 22 Plan**
- ▶ **Vision 2050 Budget Requests**
- ▶ **Undergrounding**

## November 2018:

Shall the measure, advising the Mayor to engage citizens and experts in the development of Vision 2050, a 30-year plan to identify and guide implementation of climate-smart, technologically-advanced, integrated and efficient infrastructure to support a safe, vibrant and resilient future for Berkeley, be adopted?

*85% of voters approve!*

3





## CORE VALUES FOR INFRASTRUCTURE DEVELOPMENT



### **EQUITY**

The benefits of improved infrastructure must be distributed equitably throughout the entire community. Equity should mean that disadvantaged citizens with more pressing needs experience benefits sooner than others and receive benefits particularly tailored to their unique needs.



### **STRONG LOCAL ECONOMY**

A strong local economy provides resources to Berkeley citizens and creates an opportunity to build local skills and employment opportunities that support the city's diverse community.



### **PUBLIC HEALTH AND SAFETY**

This core value considers safe and convenient access to greenspaces, public services, clean air, and social support networks, all of which can have a big impact on people's emotional and physical health.



### **RESILIENCY AND SUSTAINABILITY**

Resilience requires systems and structures that are able to recover quickly from temporary and, sometimes, catastrophic events. Sustainability refers to the ability to minimize our impacts on the environment while still providing core services.

# PRINCIPLES, STRATEGIES, AND RECOMMENDED ACTIONS

## PRINCIPLE ONE

SUPPORT VIBRANT AND SAFE COMMUNITIES

Infrastructure shall take equity into account and improve the quality of life of all Berkeley residents, including having green open spaces, safe modes of mobility, and being prepared for fires and earthquakes.

## PRINCIPLE TWO

HAVE EFFICIENT, INSPIRED AND WELL MAINTAINED INFRASTRUCTURE

Infrastructure shall be long lasting, use advanced technologies, and be maintained to provide efficient service.

## PRINCIPLE THREE

FACILITATE A GREEN BERKELEY AND CONTRIBUTE TO SAVING OUR PLANET

Infrastructure shall accelerate the transition to carbon neutrality and include electrification, develop natural streetscapes using green infrastructure, and prioritize human-powered and public transportation.



### STRATEGY ONE: Use Integrated and Balanced Planning

A: Use multi-criteria decision-making

B: Use adaptive planning

C: Prepare and implement a Dig Once policy

### STRATEGY TWO: Manage Infrastructure from Cradle to Grave

A: Institute structured master planning

B: Develop an Asset Management Program

### STRATEGY THREE: Adopt Sustainable and Safe Technologies

A: Accelerate the transition to clean energy and electrification

B: Implement Complete Streets to provide sustainable and healthy transportation

C: Develop natural streetscapes that provide ecosystem services

D: Use sensors, data, and advanced technologies

E: Prepare a wildfire mitigation and safety plan

### STRATEGY FOUR: Invest in Our Future

A: Take advantage of a strong financial position to address infrastructure needs and commit to reducing large unfunded infrastructure liability by doubling capital expenditures

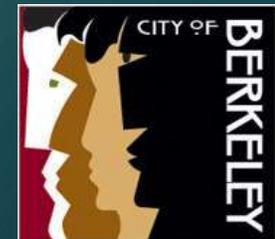
### STRATEGY FIVE: Prepare the City's Organization to Implement a Major Capital Program

A: Develop an organization that is integrated and has capacity to deliver

B: Prepare a program approach with management tools

C: Provide independent oversight and reporting

# \$1 billion



# Opportunities & Challenges

7

- ▶ Full integration of Vision 2050 and CIP
- ▶ Incorporating equity
- ▶ Morale/vacancies
- ▶ Revenue loss
- ▶ Past deferrals: ADA Transition Plan (\$1M), Sidewalks (\$500,000), Telegraph/Channing Mall Elevator (\$1M), EV Charging (\$300,000)

# FY 20/21 Accomplishments

8

## ▶ Facilities:

- ▶ Award-Winning Adult Mental Health Clinic Renovation
- ▶ North Berkeley Senior Center
- ▶ Corp Yard/Marina Corp Yard Electrical Upgrades
- ▶ Public Safety Building Leak Repair
- ▶ 125/127 University Building & Parking Upgrades



# FY 20/21 Accomplishments

9

## ▶ Green Infrastructure and Storm Drains

- ▶ GI: Piedmont, Woolsey, RXRs at Channing, Dwight, Page, and Grayson
- ▶ Codornices Creek/Kains restoration
- ▶ 9 bioretention installations



# Green Infrastructure Plan

## City Owned Projects

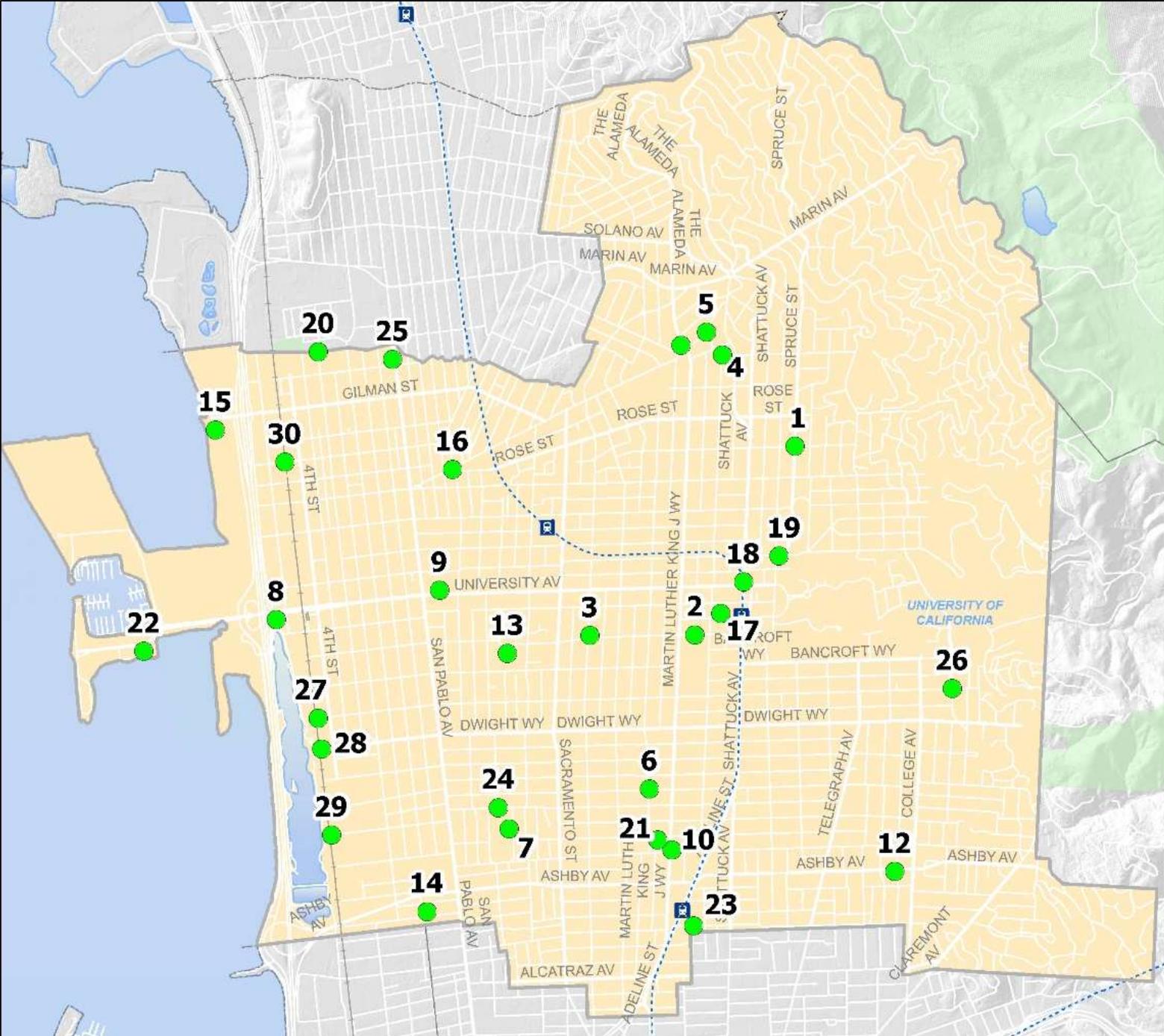
 Green Infrastructure Project

This map is representational only. Data are not survey precise.

11/24/2020



0 1,000 2,000 Feet



# FY 20/21 Accomplishments

11

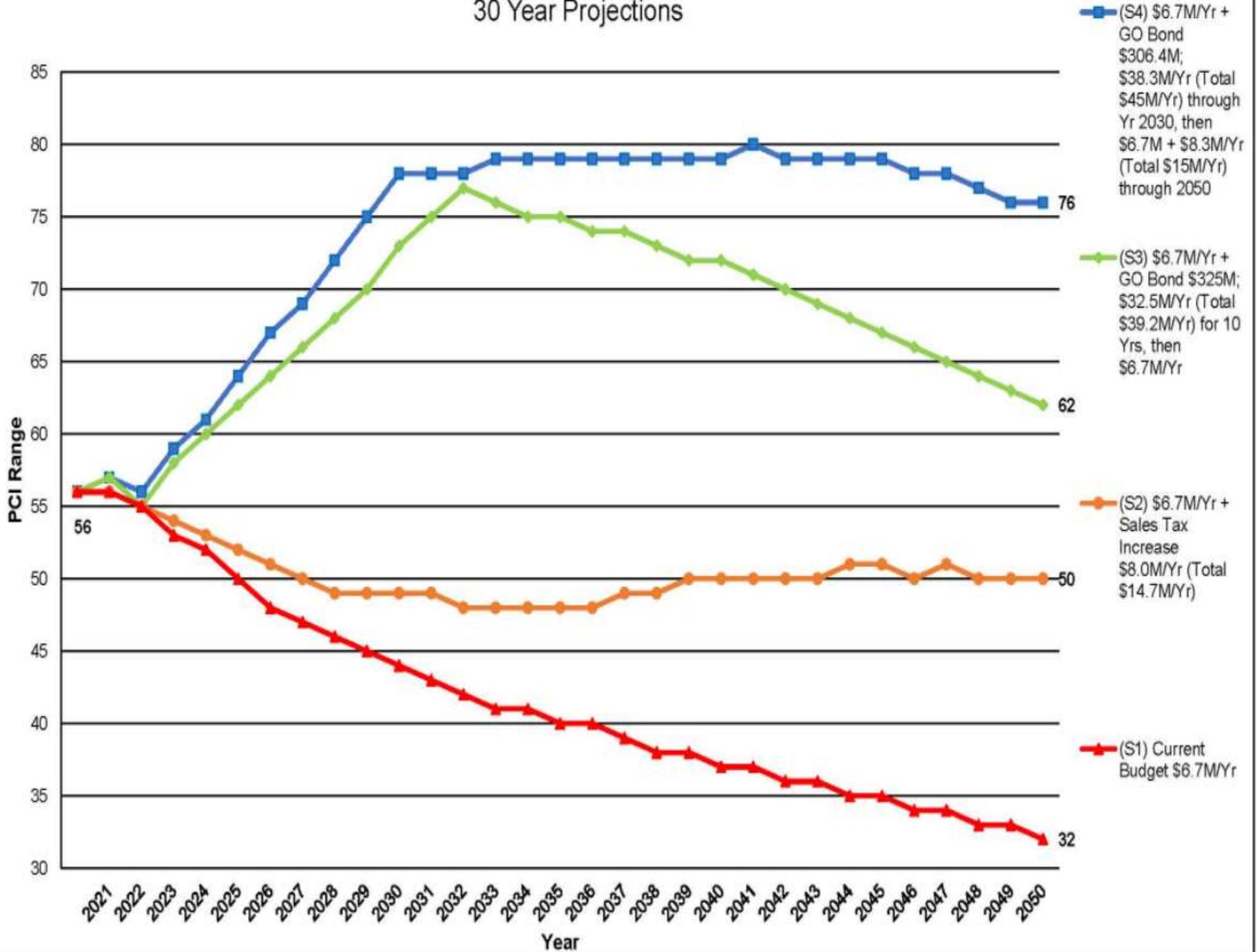
## ▶ Streets/Paving

▶ Annual FY 20 + 21 Street Rehabilitation

▶ T1: Adeline/Hearst, Monterey/Ward



### 30 Year Projections



# FY 20/21 Accomplishments

13

## ▶ Transportation

### ▶ Planning

- ▶ Pedestrian Plan, Vision Zero Action Plan
- ▶ Southside Complete Streets
- ▶ Hopkins Corridor

### ▶ Construction:

- ▶ Shattuck Reconfiguration
- ▶ Hearst Ave Protected Bike Lanes
- ▶ Adeline Corridor
- ▶ Sacramento Complete Streets
- ▶ Milvia/Addison Bikeways



# FY 20/21 Accomplishments

14

- ▶ **300+ Miles of Sidewalk**
  - ▶ **3,600 repairs at 725 addresses**
  - ▶ **50/50 backlog reduced 25%**
  - ▶ **ADA evaluation by FY end**



# FY 20/21 Accomplishments

15

- ▶ **254 miles of sewer mains and 130 miles of laterals**
  - ▶ 12.7 Miles or pipe replacement (FY 19-21)
  - ▶ Maintained compliance with Consent Decree



# FY 22 Planned CIP

16

## ▶ Transportation

- ▶ Updates to Bicycle Plan and BEST Plan
- ▶ Gilman/I-80 Interchange, Ped Overcrossing
- ▶ San Pablo/Ashby Intersection Improvements
- ▶ Southside Complete Streets
- ▶ Hopkins Corridor
- ▶ Milvia and Addison Bikeways

## ▶ Streets

- ▶ Annual Paving Project
- ▶ Additional T1 Streets Funding



# FY 22 Planned CIP

17

## ▶ Sidewalks

- ▶ Continue shaving and repair/replace contracts
- ▶ 6,000 repairs, 1,800 addresses projected by FY23

## ▶ GI/Stormwater

- ▶ Bioswales at 9<sup>th</sup>/10<sup>th</sup>/Codornices
- ▶ Stormwater Master Plan

## ▶ Sanitary Sewer

- ▶ 12.6 miles replaced FY 21-23
- ▶ Sewer System Master Plan

# FY 22 Planned CIP

18

## ► Facilities

- Public (ROW) Restrooms
- South Berkeley Senior Center Seismic Upgrade
- Fire Station Repair/Upgrades (2, 3, 6, Warehouse)
- Transfer Station Replacement, Enviro. Studies
- EV Charging

Facility Name	Chargers	Installation Status
<b>Center Street Garage</b> 2025 Center	28 dual-head, 1 single L2 (existing)	Installed and in service
<b>Mental Health Clinic</b> 2636/2640 MLK	2 dual-head L2	Installed 1 dual head L2. Ready for add'l dual head at \$25k in FY 22/23.
<b>Berkeley Transfer Station,</b> 1201 Second	1 dual-head L2	Will install March 2021, 1 dual head L2
<b>North Berkeley Senior Center,</b> 1901 Hearst Ave	1 dual-head L2	Will install Aug 2021, 1 dual head L2
<b>Corp Yard,</b> 1326 Allston	4 dual-head L2, 1 DCFC	Seeking \$850,000 for Apr 2022 installation, enabling up to 100 chargers
<b>South Berkeley Senior Center,</b> 2939 Ellis	1 dual head L2	1 dual head in T1, Phase 2 Project
<b>Mental Health Clinic</b> 1890 Alcatraz	1 dual-head L2	1 dual head in T1, Phase 2 Project
<b>Berkeley Marina</b> 125/127 University	4 dual-head L2	Proposed FY 22/23 (\$80k). Need new PGE service, more charging stations, and right features for 2026 deployment of 27 PEO scooters. No charger \$\$. <u>PEO</u>
<b>Civic Center,</b> 2180 Milvia	2 dual-head L2	Proposed FY 22/23 (\$95k)
<b>Public Safety Building</b> 2100 MLK	1 dual-head L2	Proposed FY 22/23 (\$35k)
<b>Central Library Parking Lot,</b> 2031 Bancroft	1 dual-head L2	Proposed FY 23/24 (\$40k)
<b>Adult Mental Health Clinic,</b> 1521 University	3 dual-head L2	Proposed FY 23/24, but this is a leased facility.

# Undergrounding

19

- ▶ **Why undergrounding?**
- ▶ **Phase 3 Report**
  - ▶ 15.1 miles of priority locations for undergrounding, including specified evacuation routes
  - ▶ \$90 million estimate
  - ▶ Average cost of \$6 million per mile





# Strategies 1 and 2: 20 Master Planning

- ▶ Streetlights, storm water system and GI, sewers, and building facilities (~\$2.7M)
- ▶ Request \$100,000 in transportation funds for development of a long-term resurfacing plan
- ▶ Request \$75,000 to upgrade a position within the Engineering Division to *Capital Projects Manager, Vision 2050*
- ▶ All non-General Fund requests



## Strategies 4 and 5: Invest in our Future via Revenue Measure(s)

- ▶ Community engagement
- ▶ Conduct financial analysis
- ▶ Assess Bonding capacity
- ▶ Assess program delivery
- ▶ Prepare a Program Plan
- ▶ \$400,000 General Fund request



# Turning Vision 2050 Into Reality: FY 22 Capital Improvement Program

**CITY COUNCIL WORKSESSION**  
**MARCH 16, 2021**