



Appendix A
City of Emeryville
2024-28 Capital Improvements Program
Project Summary

CIP No.	Project Description	Priority level	Total Project Cost	Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24	2024-25	2025-26	2026-27	2027-28
						Budget	Budget	Projection	Projection	Projection
Community Facilities										
COF-01	Facility Resiliency Upgrades	Mandatory	662,130	-	-	262,130	100,000	100,000	100,000	100,000
COF-02	Civic Center Capital Repairs	Mandatory	373,500	-	-	373,500	-	-	-	-
COF-03	Public Art Master Plan- Implem.	Mandatory	500,000	-	-	250,000	250,000	-	-	-
CF-05	Corporation Yard Improvements	Mandatory	11,447,000	-	11,188,426	-	-	-	-	-
CF-08	Art Center	Discretionary	16,858,106	-	11,076,312	-	-	-	-	-
CF-10	Emergency Operations Center (EOC)	Mandatory	1,519,842	-	1,428,477	-	-	-	-	-
FM-01	General Major Maintenance Program	Mandatory	2,370,600	-	391,272	297,600	275,000	275,000	275,000	275,000
FM-03	Civic Center Carpet Replacement	Active & Assigned	250,000	190,000	16,174	-	-	-	-	-
FM-04	Civic Center Exterior Painting	Active & Assigned	1,030,000	2,920	163,376	500,000	350,000	-	-	-
FM-06	Civic Center HVAC Upgrade	Active & Assigned	1,556,462	19,000	933,843	466,200	-	-	-	-
M-01	Marina Navigation Channel Maintenance Dredging Program	Active & Assigned	1,872,500	579	1,246,921	125,000	125,000	125,000	125,000	125,000
	Subtotal		38,440,140	212,499	26,444,801	2,274,430	1,100,000	500,000	500,000	500,000
Essential Infrastructure										
ESI-01	Stormwater Management	Active & Assigned	435,000	-	-	335,000	25,000	25,000	25,000	25,000
ESI-02	Bridge Maintenance Program	Mandatory	1,055,000	-	-	800,000	105,000	50,000	50,000	50,000
ESI-03	Powell Street Sewer	Mandatory	2,290,000	-	-	1,090,000	1,200,000	-	-	-
ESI-04	Caltrans HDS Units	Mandatory	3,000,000	-	-	1,000,000	2,000,000	-	-	-
ESI-05	New Fire Station Alert System	Active & Assigned	161,500	-	-	161,500	-	-	-	-
CF-01	McLaughlin Eastshore State Park/Powell Street Bioswale	Mandatory	500,000	-	500,000	-	-	-	-	-
CF-14	ADA Transition Plan	Mandatory	800,000	-	653,939	-	-	-	-	-
CF-17	Climate Action Plan Implementation	Mandatory	225,000	-	100,000	25,000	25,000	25,000	25,000	25,000
FM-15	Rehab of City Facilities' Sewer Laterals	Active & Assigned	120,000	-	89,765	20,000	-	-	-	-
SS-01	Sanitary Sewer Rehabilitation Program	Mandatory	4,110,000	128,580	1,138,970	-	-	-	-	-
ST-13	Large Trash Separator in Storm Drain Line	Active & Assigned	1,210,000	923,260	181,123	-	-	-	-	-
ST-14	North Hollis Undergrounding District	Active & Assigned	14,000,000	-	14,000,000	-	-	-	-	-
T-04	Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings	Active & Assigned	8,874,667	3,143,306	4,260,395	-	-	-	-	-
V-01	Vehicle Replacements and Purchases	Mandatory	5,924,609	592,460	629,100	192,600	200,000	2,244,000	278,000	255,000
	Subtotal		42,705,776	4,787,606	21,553,291	3,624,100	3,555,000	2,344,000	378,000	355,000
Information Technology										
INT-01	Applications & Development	Mandatory	765,000	-	-	200,000	205,000	120,000	120,000	120,000
INT-02	Council Audio Visual Upgrade	Mandatory	215,000	-	-	215,000	-	-	-	-
IT-01	IT Capital Replacements and Purchases	Mandatory	1,750,397	87,544	361,481	100,000	175,000	175,000	175,000	175,000
IT-05	Computer Aided Dispatch / Record Mgmt System (CAD/RMS)	Mandatory	922,000	95,930	326,070	-	-	-	-	-
IT-06	Records Management System	Mandatory	315,893	-	138,926	-	-	-	-	-
	Subtotal		3,968,290	183,474	826,477	515,000	380,000	295,000	295,000	295,000
Sustainable Transportation										
SUT-01	Sustainable Streetscapes	Active & Assigned	10,645,700	-	-	4,740,700	1,525,000	1,460,000	1,460,000	1,460,000
SUT-02	ATP Studies	Discretionary	305,300	-	-	105,300	50,000	50,000	50,000	50,000
SUT-03	Traffic Signals and Street Lights	Active & Assigned	1,110,000	-	-	510,000	150,000	150,000	150,000	150,000
SUT-04	The Loop	Discretionary	12,000,000	-	-	-	-	12,000,000	-	-
SUT-05	40th Street Multimodal Project Phase 2: Bay Trail Gap Closure	Discretionary	5,572,000	-	-	-	-	5,572,000	-	-
M-03	Marina Park and Powell Street Lighting	Active & Assigned	3,965,717	506,388	3,406,110	-	-	-	-	-
ST-01	40th Street Bridge Railing Painting and Repair	Active & Assigned	195,000	100,000	61,817	-	-	-	-	-
ST-04	Lumec Streetlight Pole Painting and LED Retrofit	Active & Assigned	2,868,731	304,320	1,387,633	-	-	-	-	-



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T-07	Paid Parking and Transportation Demand Management	Discretionary	1,441,130	-	0	-	-	-	-	-
T-13	40th Street Multimodal Project	Active & Assigned	16,405,415	100,000	1,505,415	5,800,000	-	9,000,000	-	-
Subtotal			54,508,993	1,010,708	6,360,975	11,156,000	1,725,000	28,232,000	1,660,000	1,660,000
Urban Greening										
URG-01	Parks Projects	Discretionary	1,298,800	-	-	998,800	75,000	75,000	75,000	75,000
URG-02	Park Studies	Discretionary	100,000	-	-	50,000	50,000	-	-	-
URG-03	Northwest Linear Park	Discretionary	3,700,000	-	-	-	3,700,000	-	-	-
URG-04	Urban Tree Planting Program	Discretionary	1,500,040	-	-	1,200,040	75,000	75,000	75,000	75,000
FM-13	Street Tree Study	Active & Assigned	135,516	40,000	80,406	-	-	-	-	-
ST-09	Frontage Road Landscape Median Island	Mandatory	165,000	-	165,000	-	-	-	-	-
Subtotal			6,899,356	40,000	245,406	2,248,840	3,900,000	150,000	150,000	150,000
Totals			146,522,555	6,234,287	55,430,951	19,818,370	10,660,000	31,521,000	2,983,000	2,960,000

Substantially Complete Projects										
CF-02	South Bayfront Bridge and Horton Landing Park	Discretionary	31,122,170	35,443	1,703,081	-	-	-	-	-
CF-11	Point Emery Shoreline Protection	Mandated	1,525,286	922,580	390,304	-	-	-	-	-
CF-13	Horton Landing Park Expansion	Discretionary	2,000,000	-	155,506	-	-	-	-	-
FM-08	Davenport Mini Park Rehabilitation	Discretionary	425,000	52,996	318,891	-	-	-	-	-
M-02	Marina Park Improvements	Prev. Maint.	294,109	9,000	36,686	-	-	-	-	-
PB-05	Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements	Discretionary	178,286	83,569	22,289	-	-	-	-	-
PB-07	Frontage Road Bay Trail Upgrades	Discretionary	300,000	-	300,000	-	-	-	-	-
PB-10	40th-San Pablo Transit Hub and 40th Street Feasibility Study	Discretionary	276,267	-	15,323	-	-	-	-	-
PB-12	Greenway Crossings Safety Enhancement	Safety Improv.	612,000	-	34,070	-	-	-	-	-
PB-14	San Pablo Avenue Mid-Block Cross Walk	Safety Improv.	271,471	-	98,346	-	-	-	-	-
PA-02	Public Art Master Plan Projects - Mural Program and Marina Project	Mandated	219,612	-	78,955	-	-	-	-	-
ST-11	Traffic Signal Modernization - Phase 1	Prev. Maint.	55,000	16,500	38,500	-	-	-	-	-
T-01	Annual Street Rehabilitation/Preventive Maintenance Program	Prev. Maint.	6,470,222	1,275,228	40,813	-	-	-	-	-
T-05	Traffic Signal - 40th and Harlan	Safety Improv.	347,342	-	2,978	-	-	-	-	-
T-10	Innovative Deployments to Enhance Arterial (IDEA)	Safety Improv.	1,327,824	88,723	232,489	-	-	-	-	-
T-11	Traffic Signal Modernization - Phase 2	Safety Improv.	300,000	79,338	196,427	-	-	-	-	-
	Cultural Arts District	Mandated	10,000	-	1,377	-	-	-	-	-
	NRPA Grant - Out of School	Mandated	35,000	-	35,000	-	-	-	-	-
Totals			\$ 45,769,588	\$ 2,563,377	\$ 3,701,032	\$ -	\$ -	\$ -	\$ -	\$ -

Completed or Consolidated Projects										
CF-07	Underground Tank Closures	Mandated	218,292	44,636	-	-	-	-	-	-
CF-09	Emery-Go-Round Shuttle Bus Yard	Discretionary	1,000,000	-	-	-	-	-	-	-
CF-12	Temescal Creek Park Improvements	Discretionary	79,115	70,000	0	-	-	-	-	-
CF-15	Electric Vehicle Chargers for ROW or City-owned Facilities	Discretionary	150,370	150,000	-	-	-	-	-	-
CF-16	Big Daddy Community Garden Rehabilitation	Prev. Maint.	-	-	-	-	-	-	-	-
CF-18	Police Administration Building	Discretionary	-	-	-	-	-	-	-	-
FM-02	Child Development Center Rehabilitation	Prev. Maint.	884,674	-	1	-	-	-	-	-
FM-05	Civic Center Garden Level Conf Room/Permit Counter Upgrade	Discretionary	-	-	-	-	-	-	-	-
FM-09	Emergency Generators/Fuel Tank Upgrades	Prev. Maint.	372,568	25	(0)	-	-	-	-	-



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FM-10	Shorebird Park Boardwalk Rehabilitation	Prev. Maint.	-	-	-	-	-	-	-	-
FM-12	Amtrak Pedestrian Bridge Modifications and Preventive Maintenance	Prev. Maint.	-	-	-	-	-	-	-	-
FM-16	Fuel Tank and Emergency Generator Upgrade and Case Closure	Prev. Maint.	-	-	-	-	-	-	-	-
H-01	3706 San Pablo Avenue Housing Site - Estrella Vista	Mandated	4,664,033	14,310	0	-	-	-	-	-
H-02	6150, 5890 and 5900 Christie Housing Site	Mandated	263,772	184,391	0	-	-	-	-	-
H-04	4300 San Pablo Affordable Housing	Mandated	88,997	102	(0)	-	-	-	-	-
H-05	South Bay Front Site B	Mandated	413	-	(0)	-	-	-	-	-
H-06	Below Market Rate (BMR) Unit Acquisition Program	Mandated	864,930	500,000	0	-	-	-	-	-
H-07	3600 San Pablo Avenue	Mandated	3,565,090	-	0	-	-	-	-	-
H-09	Adeline Sites	Mandated	-	-	-	-	-	-	-	-
IT-02	Electronic Document Management System (EDMS)	Prev. Maint.	385,774	74,570	0	-	-	-	-	-
IT-03	Geographic Information Systems (GIS) Development	Prev. Maint.	357,350	34,675	(0)	-	-	-	-	-
IT-04	Computerized Maintenance Management System (CMMS)	Prev. Maint.	18,966	-	0	-	-	-	-	-
PB-01	Sidewalk Improvement Program	Safety Improv.	661,726	-	0	-	-	-	-	-
PB-06	ECCL - North-South Pedestrian Path from 47th St to 53rd St	Discretionary	-	-	-	-	-	-	-	-
PB-08	Transit Stop Improvements	Discretionary	-	-	-	-	-	-	-	-
PB-11	Bike Share Stations	Discretionary	-	-	-	-	-	-	-	-
PB-13	Pickleworks Pedestrian Path	Discretionary	-	-	-	-	-	-	-	-
PB-16	Greenway and Mandela Connector Feasibility Study	Discretionary	-	-	-	-	-	-	-	-
ST-02	40th Street/San Pablo ave Median Rehabilitation	Prev. Maint.	680,606	-	-	-	-	-	-	-
ST-05	Storm Drain Cleaning and Repair Program	Prev. Maint.	11,687	7,274	(0)	-	-	-	-	-
ST-06	Storm Drain Inventory and CCTV Inspection	Prev. Maint.	44,667	-	(1)	-	-	-	-	-
ST-07	Street Tree Program	Prev. Maint.	260,963	-	(0)	-	-	-	-	-
ST-08	Survey Monument and Benchmark Preservation Program	Prev. Maint.	7,625	-	-	-	-	-	-	-
ST-12	Additional Storm Drain Inlet Trash Capture Devices	Mandated	-	-	-	-	-	-	-	-
ST-15	Green Infrastructure Projects	Discretionary	-	-	-	-	-	-	-	-
ST-16	Streetlight Survey and Standards Development	Safety Improv.	-	-	-	-	-	-	-	-
ST-17	Village Greens	Discretionary	-	-	-	-	-	-	-	-
T-02	Powell Street Bridge Seal Coat and Joint Seal Replacement	Prev. Maint.	275,022	-	(0)	-	-	-	-	-
T-06	Traffic Signal, Powell and Doyle	Safety Improv.	499,205	-	-	-	-	-	-	-
T-07	Paid Parking and Transportation Demand Management	Discretionary	1,441,130	-	0	-	-	-	-	-
T-08	Powell Street Bridge Widening	Discretionary	10,180	-	(1)	-	-	-	-	-
T-09	Powell Corridor Traffic Safety Study	Safety Improv.	104,549	-	0	-	-	-	-	-
T-12	Structure Deck Seal, Repair and Maint Prog	Safety Improv.	-	-	-	-	-	-	-	-
Totals			\$ 16,911,705	\$ 1,079,982	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -