

RESOLUTION NO. 23-69

Resolution Of The City Council Of The City of Emeryville Adopting The Capital Improvement Program For The City Of Emeryville For The 2023-2024 Through 2027-2028 Fiscal Years, And Authorizing Appropriations For The 2023-2024 And The 2024-2025 Funding Cycles Of The City Emeryville Five Year Capital Improvement Program

WHEREAS, the City of Emeryville has prepared a proposed Capital Improvement Program for a five-year period commencing in fiscal year 2023-24 and ending in fiscal year 2027-28; and

WHEREAS, the proposed Capital Improvement Program is on file with the City Clerk and incorporated herein by reference; and

WHEREAS, the Planning Commission reviewed said Capital Improvement Program on May 25, 2023, and found it consistent with the Emeryville General Plan; and

WHEREAS, implementation of the 2023-24 and 2024-25 funding cycles of this Capital Improvement Program requires that the City Council appropriate money from various funding sources; and

WHEREAS, the capital appropriations listed in Appendix A are made by project regardless of fiscal year and will remain in place until each specific project is complete; and

WHEREAS, in addition, the City Council has either approved certain grant agreements with funding commitments for specific projects or anticipates receipt of grant funds for certain projects for the 2023-24 and 2024-25 funding cycles; and

WHEREAS, the proposed Capital Improvement Program is exempt from environmental review under the California Environmental Quality Act (CEQA) because it is not a "project" under State CEQA Guidelines Sections 15060(c) and 15378(b), and under the "Common Sense Exemption" at Section 15061(b)(3) because it can be seen with certainty that there is no possibility that the proposal may have a significant effect on the environment; now, therefore, be it

RESOLVED, by the City Council of the City of Emeryville adopts the Capital Improvement Program, attached hereto as Exhibit A, for the City of Emeryville for the 2023-24 through 2027-28 fiscal years; and be it

RESOLVED, by the City Council of the City of Emeryville authorizes the appropriations for the 2023-24 and the 2024-25 funding cycles of the City of Emeryville Five Year Capital Improvement Program as listed in Appendix B.

Resolution No. 23-69
Capital Improvement Program 2023-24 to 2027-28
City Council Meeting | June 6, 2023
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ADOPTED by the City Council of the City of Emeryville at a regular meeting held Tuesday, June 6, 2023, by the following vote:

AYES:	<u>4</u>	Mayor Bauters, Vice Mayor Welch and Council Members Kaur and Mourra
NOES:	<u>1</u>	Council Member Priforce
ABSTAIN:	<u>0</u>	
ABSENT:	<u>0</u>	

DocuSigned by:
John Bauters
67369649E2C9456...

MAYOR

ATTEST:

DocuSigned by:
April Richardson
9AF9F67CE6264D8...

CITY CLERK

APPROVED AS TO FORM:

DocuSigned by:
John Kennedy
2C934D02DB55467...

CITY ATTORNEY

ATTACHMENTS

- Exhibit A: Capital Improvement Program Final Draft
- Appendix B: Capital Project Funds



CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS

2023-24 to 2027-28



City of Emeryville
CALIFORNIA



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MEMORADUM

DATE: June 6, 2023
TO: Mayor and City Council Members
FROM: Paul Buddenhagen, City Manager
SUBJECT: Five-Year Capital Improvement Program (CIP) for FY 2023-2028

It is my privilege to submit the Fiscal Year 2019 to 2024 Capital Improvement Program (CIP). City staff have prepared a 68 million Five-year Capital Improvement Program with 46 projects, supported by a variety of funding sources, for the 2023-28 capital planning period. The CIP is a long-term planning tool that guides the design, construction and maintenance of the City's infrastructure.

In this CIP cycle, staff have attempted a moderate change to the structure of the CIP to improve transparency and readability. This includes reducing project categories, streamlining project delivery, introducing values, and reformatting with new graphics and layout.



BACKGROUND

Overview

For the last forty years, the City has used the Capital Improvement Program (CIP) to implement the vision, goals, and priorities of the Emeryville community. The CIP is a five-year plan that guides Emeryville's investment in its public buildings, parks, streets, sewers, and other facilities. City staff use the CIP as a roadmap to design, construct, and repair City facilities that support a livable, equitable, sustainable and joyful Emeryville. A community's resilience and connectedness correlate with the robustness and inclusiveness of its infrastructure, and we should not underestimate the importance of our infrastructure in fostering a healthy, equitable community. Projects included in the CIP are large-scale, long-term investments that build, replace, or improve public infrastructure towards this goal.

Upon adoption of the CIP, funds are appropriated for the first two years of the plan. The remaining three years are presented for planning purposes and are reevaluated and appropriated with the respective budget cycles.

Program and Financial Policy Highlights

The proposed 2023-28 CIP continues to advance the goals and priorities established by the City Council in recent years. Certain projects have been added or updated to reflect the needs of the community, project timelines, and changes in funding sources.

The CIP continues to focus on the following vision and key goals:

- Direct resources to high priority projects as identified by the City Council Goals and Priorities
- Emphasize Active Transportation in project design and implementation
- Ensure streamlined delivery of Capital Projects
- Overall, create and maintain infrastructure to support a livable, vibrant City

Consideration of the City's financial policies is an integral part of the capital improvement program development. The five-year plan reflects applicable financial policies approved by the City Council to ensure fiscal discipline. The plan is developed in conjunction with the City's biennial budget, taking into consideration funding needs for general operations and other city programs. The 2023-28 CIP includes proposals for revenue allocations committed to capital projects, and the use of infrastructure and implementation fund balance reserves as further described below.

Progress in Implementing the 2019-2024 CIP

The previous 2019-2024 CIP was approved in June 2019 and included 85 projects budgeted at \$115 million. The following are highlights of projects from that plan that have been successfully completed or are currently underway. A full list of completed projects from the prior CIP is available in Appendix A.

Completed the design and construction and or overall completion of the following projects:

- CF-11 Point Emery Shoreline Protection Project
- FM-08 Davenport Mini Park
- T-04 Quiet Zone Project (Substantial Completion)
- ST-12 Large Trash Separator (Hydrodynamic) in Storm Drain Line
- T-01 2021/22 Annual Street Rehabilitation Project on the following streets:
 - 41st Street (San Pablo Avenue – Adeline)
 - 47th Street (San Pablo Avenue – Adeline)
 - Doyle Street (45th Street – Steve Dain Drive)
 - Steve Dain Drive (Doyle Street – San Pablo Avenue)
 - Bike upgrades along select Adeline Street intersections
 - Citywide Transit Stop Upgrades
- PB-05 Pedestrian and Bike Counter on Greenway
- T-11 Passive Pedestrian Video Detection at 40th Street Signals
- ST-11 Traffic Signal Modernization Project Phase I (IDEA grant)
- CF-07 Underground Tank Closures
- CF-15 Installation of EV Charges at the Civic Center
- V-01 Purchase of 6 EV Vehicles for Public Works
- FM-03 Civic Center Carpet Replacement
- PB-01 ADA Ramp and Sidewalk Improvements (Citywide)
- CF-02 South Bayfront Bicycle Pedestrian Bridge
- CF-02 Horton Landing Park and Greenway Expansion
- PB-14 San Pablo Avenue Mid-Block Crossing
- PB-12 Greenway Improvements on Doyle Street

Completed the design and/or awarded contracts and initiated the construction of the following projects:

- ST-04 Lumec Light Pole Painting
- ST-01 40th Street Bridge Railing
- M-03 Marina Park and Powell Street Lighting Project
- CF-14 ADA Transition Plan
- M-01 Emery Bay Dredging Project
- FM-04 Civic Center Exterior Painting
- FM-06 Study of Civic Center Heating, Ventilation, and Air Conditioning Upgrades
- T-01 2023/24 Annual Street Rehabilitation Project
 - 43rd Street (San Pablo Avenue-Adeline)
 - 45th Street (San Pablo Avenue-Adeline)
 - 47th Street (San Pablo Avenue-Adeline)
 - 48th Street (San Pablo Avenue-City Limits)
 - Salem Street (43rd Street- 45th Street)
 - Essex Street (43rd Street- 45th Street)
 - Doyle Street (45th Street-Steve Dain Drive)
 - Additional Adeline Avenue Bike Lane Improvements
 - Pt Emery Bay Trail Crossing Improvements
 - Marina Parking Lot Repaving

Continued the design and the regulatory permit processing of the following projects:

- PB-10 40th Street Transit Lanes and Cycle Track
- FM-13 Citywide Tree Survey and Street Tree Opportunity Plan
- SS-01 Sanitary Sewer Spot Repair Project (FY 21/22)
- Powell Street Sewer Line Replacement Concept Study
- Local Road Safety Plan
- CF-14 ADA Transition Plan

DISCUSSION

For the new 2023-2028 CIP, staff are seeking an intuitive approach to make the CIP more legible and accessible to the public. As such, staff have proposed updated CIP project categories, values, and priorities.

CIP Source Documents and Development Process

The new 2023-2028 Capital Improvement Program builds on the prior CIP as well other long-term planning source documents that set specific plans and priorities for the city. Examples of source documents that connect to the CIP include the General Plan, Public Art Master Plan, Affordable Housing Bond Administration and Expenditure Plan, and the draft Active Transportation Plan. The list of source documents includes:

- [Council's Annual Goals](#)
- [Tree Implementation Plan \(Draft\)](#)
- [Active Transportation Plan \(Draft\)](#)
- [Green Infrastructure Plan](#)
- [Affordable Housing Bond Administration and Expenditure Plan](#)
- [Age Friendly Communities Action Plan](#)
- [Public Art Master Plan](#)
- [Economic Development Strategy](#)
- [Climate Action Plan 2.0](#)
- [Sustainable Transportation Plan](#)
- [Parks and Recreation Strategic Plan](#)
- [Emeryville General Plan](#)

Public Works staff facilitated a Study Session for City Council during the October 18, 2022 Council meeting, and sought council's direction on the proposed CIP timeline, CIP Values, and CIP Categories. Since October 2022, staff have completed various steps in the CIP development process outlined in Table 1 below.

Table 1: Timeline of CIP Development Process

Date	Event	Description
October 2022	City Council Study Session	Public Works Staff presented and facilitated a conversation with Councilmembers about the CIP. This included sharing a timeline, as well as seeking direction on Source Documents, new CIP Categories, and CIP Values.
November 2022	City Staff Discussions	Public Works staff facilitated internal discussions to identify project and funding needs, as well as CIP values, with other City staff from: <ul style="list-style-type: none"> • Community Development (P & B) • Community Services • Finance • IT • Police • Alameda County Fire
December 2022	Public Outreach Campaign	Staff launched a public outreach campaign before Committee meetings in January to alert constituents of the CIP process and opportunity for input.
January 2023	Present to Committees	Staff presented at Council and Community Committees where members and constituents could share ideas for projects. Public Works Staff attended: <p>City Council Committees:</p> <ul style="list-style-type: none"> • Sustainability (1/9/23) • Transportation (1/12/23) • Community Services (1/23/23) <p>Community Advisory Committees:</p> <ul style="list-style-type: none"> • Commission on Aging (1/11/23) • Public Arts Commission (1/12/23) • Economic Development Advisory Committee (1/18/23) • Park and Recreation (1/18/23) • Planning Commission (1/26/23) • Bicycle and Pedestrian Advisory Committee (2/13/23)

Date	Event	Description
February to March 2023	Feedback Survey	This public survey collected feedback on draft project list to help prioritize projects.
Spring 2023	Staff Perform Analysis	Throughout the spring, Public Works staff worked closely with Finance staff to perform financial analyses of projects, and created a list of proposed funded and unfunded projects.
April 2023	Budget Committees	Staff presented at the Council's Budget and Governance Committee meeting as well as the Budget Advisory Committee.
May 2023	Planning Commission and Council Study Session	Staff presented at the Planning Commission seeking their approval that the CIP is compliant with the General Plan. Staff also facilitated a study session for the full Council in May.
June 2023	City Council Adoption	Public Works Staff will bring the CIP to City Council for adoption alongside the City's new budget.



PROJECT VALUES AND PRIORITIES

The prior CIP used General Plan elements to tag projects. These categories were: Land Use, Transportation, Conservation Safety and Noise, Parks Open Space and Public Facilities, Urban Design, Sustainability, Housing. As the CIP serves a different purpose than the General Plan, staff developed new values to use to tag projects based on input from staff and Councilmembers during the October 2022 study session. The values and their definitions are below in Table 2.



Climate Action

Projects with this value will contribute to achieving Emeryville's goals outlined in the Climate Action Plan 2.0.



Connectivity

Projects with this value will increase multimodal access to community spaces or create places where people connect.



Equity

Projects with this value will prioritize investments that will benefit historically and currently marginalized Emeryville residents including people of color, low-income families, rent-burdened households, and zero-vehicle households. The application of this value will depend on project type.



Maintenance

These projects will extend the useful life of city facilities and infrastructure, and subsequently improve the City's return on investment. Maintenance is often neglected from a capital investment perspective, which is why it is emphasized here.



Quality of Life

These projects will enrich the daily lives of constituents who use city facilities and infrastructure through joy and excitement. This value also supports opportunities that further art and innovation.



Safety

These projects will further general public safety including but not limited to personal safety, traffic crashes, fires, and climate or natural disasters.

In addition to adding values, this CIP also updates priority categories. The previous four priority categories (Mandated Program, Preventative Maintenance, Safety Improvement, and Discretionary) have been consolidated and updated to three categories. Table 3 provides information about priority type and project size.

Table 3: Priority Type and Project Size

Priority Type	Definition
Mandatory	These are projects which the city must prioritize due to regulatory requirements and mandates. This also includes some projects which address safety concerns as well as preventative maintenance.
Discretionary	These are projects which provide value to the community, but are not required.
Active + Assigned	These are carryover projects from the prior CIP which are currently active with staff and funding assigned to them.







After the initial priority level identification, the following criteria were used to evaluate the proposed projects and to determine an implementation schedule.

- a) Is this project a continuation of an existing project?
- b) Is this project partially or fully funded by grant funds that may expire soon?
- c) Does this project further the City's climate action goals?
- d) Is this project consistent with the Active Transportation Plan?
- e) Is this project consistent with identified Council Goals and priorities?
- f) How does the project prioritize investments that will benefit historically and currently marginalized Emeryville residents, including people of color, low-income families, rent-burdened households, and zero-vehicle households?

PROJECT CATEGORIES

Capital projects in this CIP are arranged into six categories (as described below in Table 4) from the previous eleven categories (Community Facilities, Facilities Maintenance, Housing, Information Technology, Marina, Pedestrian/Bicycle, Public Art, Sanitary Sewer, Streetscape System, Transportation, and Vehicles). The intent is to make the list of projects more relatable and legible to the public by combining similar projects into new categories that previously were in disparate categories.

Table 4: Project Categories and Descriptions

	Category	Description
	Community Facilities	This category includes projects to construct, improve or rehabilitate City-owned facilities, including buildings and the public marina. This also includes public art projects.
	Essential Infrastructure	This category includes projects to improve the City's bridges, electric vehicle facilities, and sanitary sewer infrastructure, including storm drains.
	Housing	This category references the priorities and finance plan outlined in the Affordable Housing Bond Administration and Expenditure Plan.
	Information Technology	This category includes projects to enhance and upgrade the information and communication systems capacity of the City.
	Sustainable Transportation	This category consists of projects to construct new pedestrian, bike ways and transit stops, modify and update existing traffic signals, and reconstruct sidewalks and curb cuts.
	Urban Greening	This category includes projects to rehabilitate and maintain City parks, as well improve the appearance of city streets with landscaping and street trees.

NEW CIP PROJECTS

The following new projects are proposed for the CIP. Some of these projects are new larger programmatic buckets of similar prior projects. For example, ESI-01 Stormwater Management is a new programmatic bucket that combines prior legacy projects ST-05 Storm Drain Cleaning and Repair Program (15475013), ST-06 Storm Drain Inventory and CCTV Inspection (16475034), and ST-12 Additional Storm Drain Inlet and Trash Capture Devices (18475008). This approach allows funds to be expended within a program area for projects that are actively being worked on, while future projects may utilize future funding allocations to the program. New projects are labeled with three letter CIP book numbers (e.g. COF-01 or URG-02) and legacy projects are labeled with their prior one or two letter CIP book numbers using the previous categories (e.g. PB-14 or M-02).

Community Facilities

This category includes projects to construct, improve or rehabilitate City-owned facilities, including buildings and the public marina. This also includes public art projects.

- **COF-1: Facility Resiliency Upgrades:** This project is focused on upgrading City Facilities to meet our adopted Climate Action Goals. This will include solar upgrades, and energy storage solutions that reduce our carbon footprint and harden City Facilities for response to emergency events.
- **COF-2: Civic Center Upgrades:** With funding from former project FM-05, this project places an emphasis on technology improvements at City Hall that provide information and other features to the public.

Essential Infrastructure

This category includes projects to improve the City's bridges, electric vehicle facilities, and sanitary sewer infrastructure, including storm drains.

- **ESI-01 Storm Water Management:** This project combines the Storm Drain Cleaning and Repair Program, the Storm Drain Inventory and CCTV Inspection Program, and Additional Storm Drain Inlet Capture Devices projects since all functions are generally delivered by the same contract.
- **ESI-02 Bridge Maintenance Program:** This project is a combination of the Structure Deck Seal, Repair and Maintenance Program, the Amtrak Pedestrian Bridge Preventative Maintenance, and the Powell Street Bridge Seal Coat and Joint Seal Replacement projects. All of these projects utilize the same type of contract and include the same work.
- **ESI-03 Powell Street Sewer Project:** This project will fund the replacement/repair of the gravity line that serves Emeryville residents west of the I-80 freeway. This project replaces project SS-01 and increases funding to a total of \$2.2M based on recent initial investigations from design consultants.
- **ESI-04 Hydraulic Separator Units:** This is an unfunded project for the installation of hydraulic separator units at new locations in the City. Currently under consideration is the outfall located near the Powell Street and Frontage Road intersection. These projects help us meet our Water Board mandate of 100% trash capture by June 30, 2025, and is a primary candidate for the

Cooperative Implementation Agreement grant program administered by Caltrans.

- **ESI-05 Fire Station Alert System:** The existing fire alert system is more than 20 years old and antiquated. The new alert system will help stations improve response times in accordance with NFPA 170 recommendations. They will come with backup power for redundancy, include SMS and email alerts to personnel, maximize uptime through NFPA 1221 complaint alerting pathways, allow IT support teams to remotely configure and deploy software upgrades, offer agency wide monitoring of all station peripheral equipment, and report any failures to the host monitoring system.

Housing

This category references the priorities and finance plan outlined in the Affordable Housing Bond Administration and Expenditure Plan.

Housing Projects were previously included in a discrete section of the CIP. In recognition of the comprehensive approach to affordable housing represented by the Affordable Housing Bond Administration and Expenditure Plan ("Expenditure Plan"), and because affordable housing projects are not typically capitalizable assets of the City, the 23-28 CIP addresses housing by incorporating references to the Expenditure Plan. The Expenditure Plan, in turn, identifies priorities for affordable housing spending and informs the City's biannual Operating Budgets, which include specific spending authority for affordable housing projects and programs. This approach allows for the spending on affordable housing programs and projects to be addressed in a single, comprehensive policy document and provides the flexibility necessary for projects involving real estate transactions.

Information Technology

This category includes projects to enhance and upgrade the information and communication systems capacity of the City.

- **INT-01 Applications and Development:** This project provides a means develop and maintain software applications, licensing, workflows, and cloud-based solutions to support various department needs, including a complete redesign of the City's public facing website. This project consolidates previously separate projects into one, allowing staff the flexibility to concentrate resources where there are needed and respond to department request nimbly.

- **INT-02 Council Chamber Audio/Visual Improvements:** This project is to upgrade existing systems in City Council chambers to better facilitate hybrid meetings, while improving broadcasting and streaming.

Sustainable Transportation

This category consists of projects to construct new pedestrian, bike ways and transit stops, modify and update existing traffic signals, and reconstruct sidewalks and curb cuts.

- **SUT-01 Sustainable Streetscapes:** This project is the primary implementation mechanism for the ATP plan. This project includes the scope of the City's Annual Street Rehabilitation Program, Green Infrastructure Projects, Sidewalk Improvement Program, Bike Share Station Program, Bike and Pedestrian Plan Implementation, and Transit Stop Improvement projects. New Sustainable Streetscape projects will include all of the elements included in the legacy component projects but deliver them in one comprehensive streamlined package depending on project location and context.

- SUT-02 ATP Studies: This project is dedicated to further study items in the Active Transportation Plan that have identified a need for further exploration.
- SUT-03 Traffic Signals and Street Lights: Combines Signals and Streetlights work into one project since this work is generally delivered under the same contract.
- SUT-04 The Emeryville Loop: A major project identified in the ATP plan that installs a cycle track and bus lanes in the commercial core of the City. The project is unfunded but is considered a prime candidate for bonus point dollars from development projects, and/or grant money.
- SUT-05 40th Street Multimodal Project Phase 2: Bay Trail Gap Closure: This project continues the two-way cycle track currently under design in the 40th Street Transit-Only Lanes and Multi Modal Enhancements project. The cycle track would continue north along Shellmound Street to connect with the southeastern corner of the Emeryville Loop project. The project has partial funding of over 1 million dollars, and is a prime candidate for bonus point and/or grant funds.

Urban Greening

This category includes projects to rehabilitate and maintain City parks, as well improve the appearance of city streets with landscaping and street trees.

- URG-01 Parks Projects: This project is intended to fund both small and medium sized parks projects. It is to improve various park features, and increase the tree canopy of our parks.
- URG-02 Parks Studies: This project is to facilitate the visioning, community discussion, and concept design of new park features.
- URG-03 Northwest Linear Park: This is an unfunded placeholder for the development of a linear park along what is currently La Coste Street. It is considered a primary candidate for bonus point projects from nearby development projects.
- URG-04 Citywide Street Tree Program: This project is largely identical to the previous CIP project ST-07 with an increase in annual funding from \$10,000 per year to \$50,000 per year.

CIP FUNDING AND SOURCES

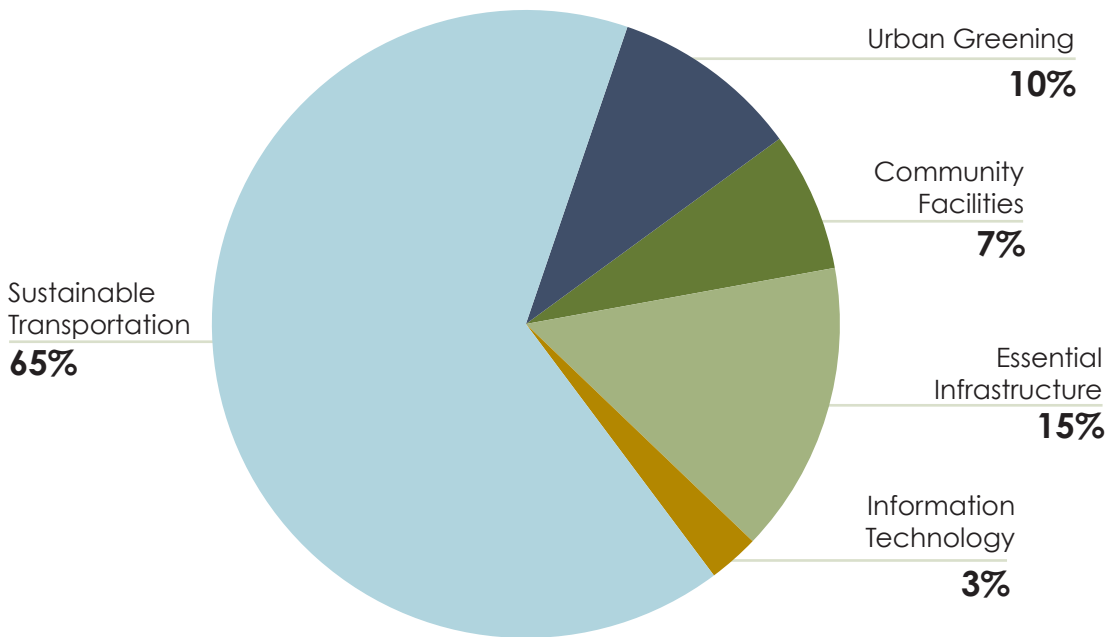
The CIP proposes capital investment of \$68 million through 46 projects over five years as shown in the CIP Project Summary. Of the 454 projects, 18 are new projects. The proposed funding plan includes appropriations of \$19 million in fiscal year 2023-24 and \$10 million in fiscal year 2024-25.

The table below summarizes proposed CIP projects by category and the pie chart depicts the percentage allocation to each category.

Table 5: CIP Summary by Category

Category	FY 23-24 Budget	FY 23-24 Budget	FY 25-26 Projection	FY 26-27 Projection	FY 27-28 Projection	Total
Community Facilities	\$ 2,274,430	\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,874,430
Essential Infrastructure	\$ 3,624,100	\$ 3,555,000	\$ 2,344,000	\$ 378,000	\$ 355,000	\$ 10,256,100
Information Technology	\$ 515,000	\$ 380,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 1,780,000
Sustainable Transportation	\$ 11,156,000	\$ 1,725,000	\$ 28,232,000	\$ 1,660,000	\$ 1,660,000	\$ 44,433,000
Urban Greening	\$ 2,248,840	\$ 3,900,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 6,598,840
Total	\$ 19,818,370	\$ 10,660,000	\$ 31,521,000	\$ 2,983,000	\$ 2,960,000	\$ 67,942,370

Chart 1: CIP Summary by Category



The City uses restricted and unrestricted resources to fund capital projects. Restricted funds include developer impact fees and contributions, revenues from other agencies/special funds, grants, bond proceeds, and funds provided by the Successor Agency. Unrestricted funds include tax increment revenues, commercial transfer tax revenues, discretionary General Fund, and operating budget program contributions. The CIP Revenue Projection schedule details the available revenues.

The following are sources of restricted City funds:

- Impact fees and developer contributions (Park, Traffic and Housing impact fees; Public Art, General Plan Maintenance and Urban Forestry fees; and other developer contributions)
- Measure BB and Vehicle Registration fees
- Gas Tax and Road Maintenance and Rehabilitation revenues from the state
- Grants (Federal, State, MTC, ACTC, etc.)
- Housing Successor funds (former 20% low/moderate housing funds)
- Sewer connection fees and other Sewer Fund capital allocations
- 1999 Assessment District funds
- Marina Fund
- Funds from the former Redevelopment Agency

Sources of unrestricted (committed) City funds include:

- Tax increment revenues
- Commercial transfer tax revenues
- General Fund contributions
- Operating budget contributions to the Major Maintenance, Vehicle Replacement and Information Technology Funds
- Allocated Surplus Tax Increment ("Boomerang") Funds for capital (50%) and housing programs (20%)

The City has either approved certain grant agreements with funding commitments for specific projects or anticipates receipt of grant funds for certain projects, and expected funding is included in the CIP. The table below presents the various grants for carryover and new projects.

Table 6: Grant Funds

Project	Grant	Total Amount
Caltrans HDS Units (ESI-04)	Caltrans Cooperative Improvement Agreement	\$3,000,000
Large Trash Separator in Storm Drain (ST-13)	Caltrans	\$680,000
North Hollis Undergrounding District (ST-4)	PG&E Rule 20A	\$1,000,000
Quiet Zone (T-04)	ACTC Local Match	\$1,800,000
Quiet Zone (T-04)	SB1 TCEP grant	\$4,200,000
Quiet Zone (T-04)	CMA TIP Program	\$1,379,886
Sustainable Streets (SUT-01)	Quick Build	\$38,300
Sustainable Streets (SUT-01)	TFCAs	\$180,000
Sustainable Streets (SUT-01)	TDA	\$30,000
40th Street Multimodal (T-13)	ATP ST Grant	\$1,374,000
40th Street Multimodal (T-13)	AHSC	\$3,800,000
40th Street Multimodal (T-13)	ACTC CIP 2022	\$2,000,000
40th Street Multimodal (T-13)	ACTC CIP 2024	\$8,376,000
Parks Projects (URG-01)	PetSafe	\$25,000
Parks Projects (URG-01)	Prop 68 Grant	\$105,000
Street Tree Survey (FM-13)	StopWaste	\$15,000

The City also uses bonus points to build infrastructure as part of the condition of approval for large developments. Emeryville Municipal Code (EMC Section 9-4.204) allows for developers to provide community benefits in exchange for density bonuses. EMC Table 9-4.204(c) outlines community benefit categories for which bonus points may be obtained and include a variety of public improvements, utility undergrounding and "flexible" community benefits. These community benefits must be approved by the Planning Commission or the City Council. The City receives the benefit as either a monetary contribution prior to the issuance of a building permit, or as part of the development project delivered by the applicant.

COMMUNITY OUTREACH AND ADVISORY BODY RECOMMENDATIONS

Feedback from Council and Community Committees

Staff launched a public outreach campaign in December 2022 before Committee and Community Advisory Board meetings in January to alert constituents of the CIP process and opportunities for input. This outreach included posts on social media, printed flyers in city facilities, and emails to stakeholder groups. The CIP website also had an online survey that members of the public could fill out to submit their project ideas. In January 2023, constituents could provide input on new or existing projects they would like to see included in the CIP during Council Committee and Community Advisory Board meetings (see above summary under the Discussion section). Then from February to March 2023, the City collected input via an online feedback survey to gauge input on project prioritization and on the CIP values. This feedback survey helped staff prioritize projects during financial analyses throughout the spring.

In an effort to create a comprehensive CIP, City staff, advisory bodies, and Councilmembers were asked to provide feedback on proposed projects in areas under their purview. Throughout January 2023, Public Works staff presented at three Council Committees and six Community Advisory Committees. This section outlines high level feedback received from both types of committees.

Public Works staff presented at the Sustainability, Transportation, and Community Services Council Committees in January. A few project priorities were raised. These included requests for a dedicated maintenance funding tied to capital projects, an urban greening and tree planning program, and building upgrades for the Emeryville Center for Community Life (ECCL) and Emeryville Childhood Development Center (ECDC).

Input was also received from the six Community Advisory Committees. These included requests for more street trees, improvements for people to cross I-80 to the western portion of Powell Street, lighting in Temescal Creek Park, and more electric charging stations. The Planning Commission provided input on wanting more clear definitions of the CIP values, which included defining "equity" based on demographics of historically marginalized communities. The Commission also requested an updated parks plan that would include a study of new park spaces, including parklets and pocket parks. The Planning Commission also indicated support for bioswales, transit and human-powered modes, housing, and flexible funding for innovative transportation projects.

The Parks and Recreation Commission and the Public Arts Commission both provided staff with a clear list of projects to be added for consideration. The Public Arts Commission's list consisted of five projects, with the top two being public art in the 40th Street Multimodal Project and a wayfinding pilot along Temescal Greenway. The Parks and Recreation Commission's list included eight primary projects and three secondary projects, with a nature playground at the Marina and improvements at Stanford Park as the top two projects.

PUBLIC SURVEY RESULTS

With input collected from City staff and committees, Public Works staff released a public feedback survey from February 21 to March 30, 2023 that asked members of the public to prioritize projects from a draft project list based on priority type and size. This draft list was developed based on the previous 2019 CIP list as well as feedback collected from members of the public who provided input in January 2023 during 9 different City Council and Community Advisory Committee meetings.

Input provided through this survey was synthesized and used to further refine this draft list of projects, and helped staff develop a final list of projects later in the spring based on Council priorities and budget constraints. Below are the summary results from the project rankings, and the summary of survey results is available in Appendix D.

Chart 2: Medium Project Priority Ranking

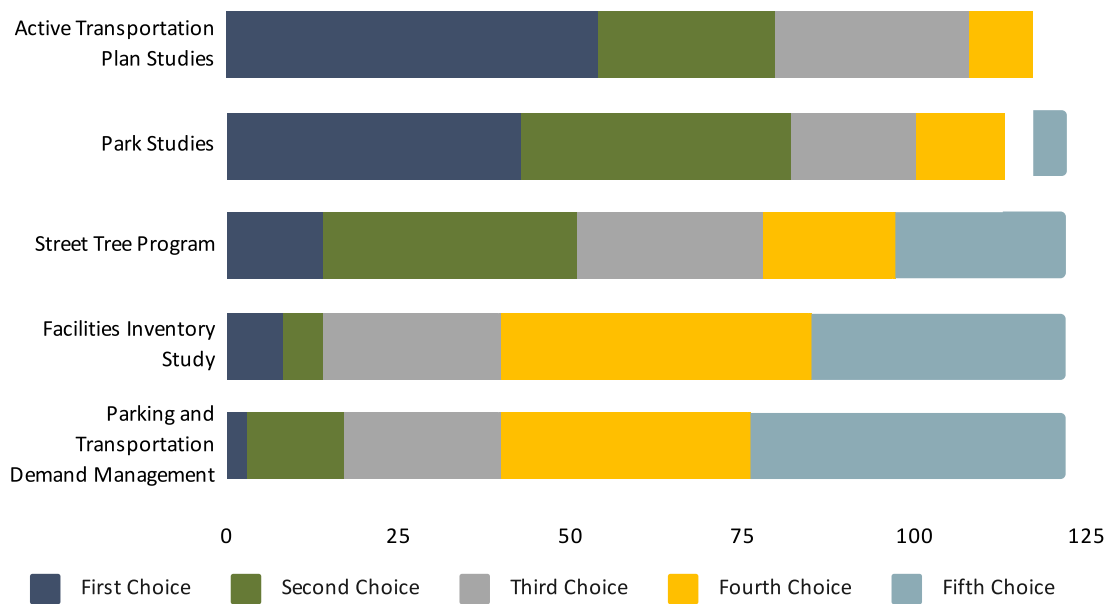
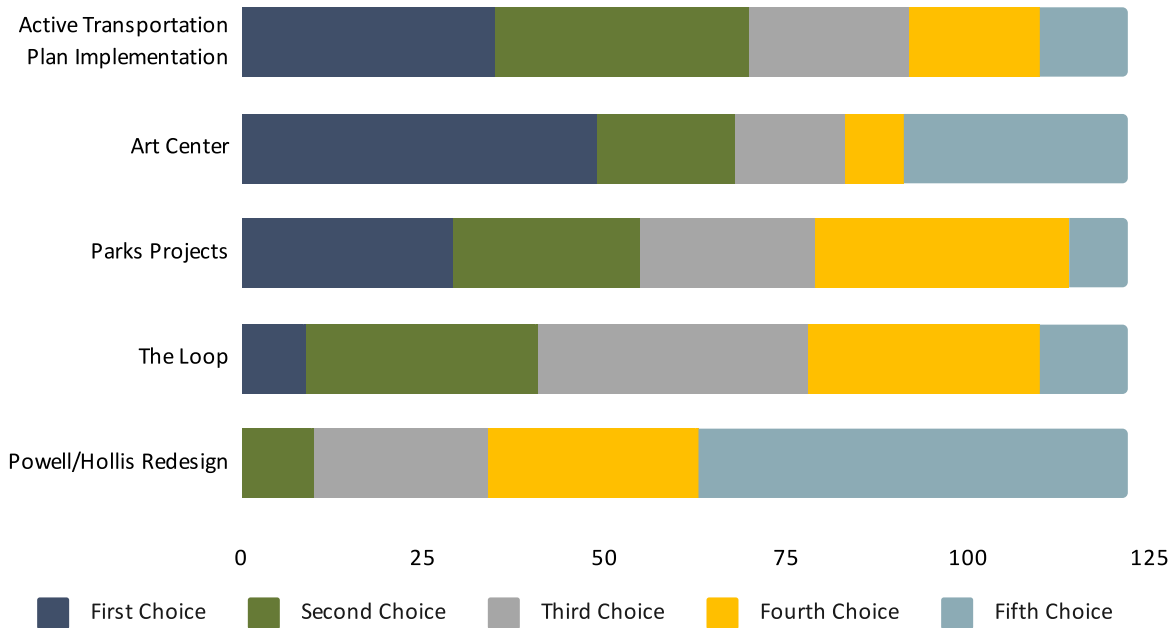


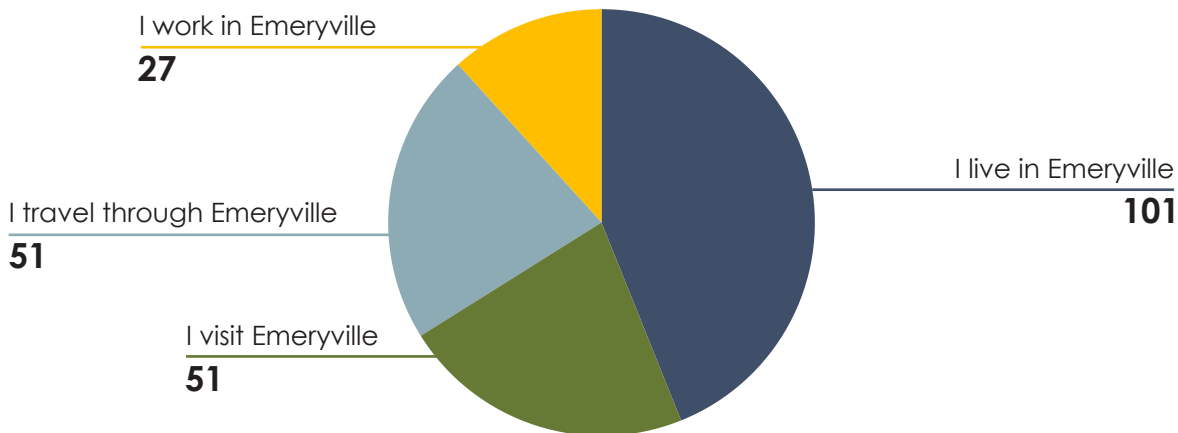
Chart 3: Large Project Priority Ranking



Ultimately, based on public input and Council and staff priorities, the Facilities Inventory Study and Powell/Hollis Redesign projects were removed as discrete projects from the draft CIP list, and the Paid Parking and Transportation Demand Management Project remained in the CIP but as an unfunded project. City Council will prioritize the discretionary projects in alignment with their annual goals.

In total, 122 people took the survey, a majority of which shared they live in Emeryville, which is roughly 1% of Emeryville’s population. Survey respondents could select more than one answer, so the total is greater than the total number of respondents in Chart 4. In the open-ended questions, many respondents express support for the Art Center as well as Active Transportation projects.

Chart 4: Survey Respondents Demographics



ENVIRONMENTAL REVIEW

The CIP is exempt from environmental review under the California Environmental Quality Act (CEQA) because it is not a “project” under State CEQA Guidelines Sections 15060(c) and 15378(b). It is further exempt under the “Common Sense Exemption” at Section 15061 (b)(3) because it can be seen with certainty that there is no possibility that the proposal may have a significant effect on the environment. The CIP is a conceptual document; potential projects identified in the CIP may or may not actually be implemented given funding, construction issues, and other considerations. When a decision is made to move forward with an actual project, appropriate environmental review would be undertaken at that time.

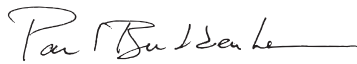
LEGAL CONSIDERATIONS

The Planning Commission reviewed the CIP for consistency with the General Plan and on May 25, 2023 made the requisite findings that the CIP is consistent with the General Plan.

CONCLUSION

The Capital Improvement Program reflects the City Council's goals and priorities. It promotes long-term planning and effective use of resources. The CIP provides a blueprint for the Community to build infrastructure to support a livable and sustainable and more equitable City.

Respectfully Submitted,

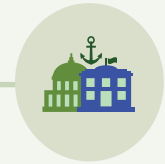


Paul Buddenhagen
City Manager

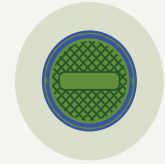


COMMUNITY FACILITIES

This category includes projects to construct, improve or rehabilitate City-owned facilities, including buildings and the public marina. This also includes public art projects.



COMMUNITY FACILITIES



ESSENTIAL INFRASTRUCTURE



HOUSING



INFORMATION TECHNOLOGY



SUSTAINABLE TRANSPORTATION



URBAN GREENING



Facility Resiliency Upgrades

COMMUNITY FACILITIES

CIP # COF-01
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Planning



Photo: Karlis Dambrans

LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project will upgrade or replace existing infrastructure in City buildings and facilities with more efficient options that will help the City reach its climate action goals. During this CIP, these upgrades will update or replace the existing fuel tanks and emergency generators at City facilities, including the Police Station, Fire Station 34 and 35, and the Senior Center. This will also include installing EV charging that will enable the City to purchase EVs for the fleet, promote the use of EVs in the community, and will demonstrate the City's commitment to Climate Action. In addition, upgrades could include potential new or augmented solar panels and battery storage for critical facilities needs.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

*Legacy projects consolidated into this new project: FM-09 Emergency Generator and Fuel Tank Upgrades (16650018) and CF-15 Electric Vehicle Chargers for ROW or City-owned Facilities (17475014).

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund		\$34,630	\$25,000	\$25,000	\$25,000
	650 - Major Maintenance		\$227,500	\$75,000	\$75,000	\$75,000	\$75,000

Civic Center Upgrades

COMMUNITY FACILITIES



CIP # COF-02
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project is funding to supplement infrastructure needed to support technology upgrades to Civic Center, and any other major improvements that Civic Center may require.

This project replaces the legacy project FM-05 Civic Center Garden Level Conf Room/Permit Counter Upgrade (16650016).

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		650 - Major Maintenance		\$373,500			



Public Art Master Plan Projects

COMMUNITY FACILITIES

CIP # COF-03
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Ongoing



LEAD DEPARTMENT: Community Development

DESCRIPTION: The City's [Public Art Master Plan \(PAMP\)](#) prioritizes future public art projects, which are funded by the reserve created by The Art in Public Places ordinance. These projects will follow the process established for public art project development, including a Request for Proposals, formation of a Selection Panel and Public Art Committee recommendation to the City Council. During the CIP development process, the Public Arts Committee prioritized funding the following projects over the next few years:

- 40th Street Multimodal Improvement Public Art
- Temescal Greenway Wayfinding Program
- Commission of a Ned Kahn piece(s) (with location to be determined)

The Committee also recommended public art along the South Bayfront Bridge and the development of a Greenway Artwalk as projects to be considered for future feasibility and funding.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		243 - Public Art		\$250,000	\$250,000		

Corporation Yard Improvements

COMMUNITY FACILITIES



CIP # CF-05
PROJECT # 15475010

PRIORITY LEVEL: Mandatory
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The project includes demolition of existing on-site improvements, remediation of the site pursuant to a Feasibility Study/ Remedial Action Plan (FS/RAP) to be approved by the California Department of Toxic Substances Control (DTSC), and construction of new facility improvements to provide Public Works' storage, shop space, office space, yard storage, police evidence storage, City Clerk storage, fleet fueling station, parking and solar panels.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	475 - Gen Cap Fund	\$9,307,637					
	650 - Major Maintenance	\$1,880,789					

Art Center

COMMUNITY FACILITIES



CIP # CF-08
PROJECT # 06466107

PRIORITY LEVEL: Discretionary
STATUS: Planning



LEAD DEPARTMENT: Economic Development and Housing

DESCRIPTION: A 30,000 square foot building at 4060 Hollis, adjacent to City Hall, was acquired in March 2006 to serve as an art and cultural center. The building needs to be seismically upgraded and needs a roof, utilities, HVAC, and lighting prior to any use. In 2018, the City Council directed staff to solicit proposals from developers to form a public-private partnership approach to the construction and operation of the Art Center. After a selection process, in 2020 the City entered into a Lease Disposition and Development Agreement (LDDA) with a developer partner to advance the project. Due to cost factors and the COVID-19 pandemic, the LDDA was terminated in 2022. The City of Emeryville has need of a center of the arts to showcase its artistic community and provide a permanent home for the annual Celebration of the Arts exhibit. The project is currently on hold.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		101 - General Fund	-				
	RDA (Acquisition)	-					
	225- Gen Plan	\$122,028					
	Maintenance						
	247 - EPA Grant	-					
	473 - Developer Contb	\$1,423,775					
	479 - Implementation Plan	\$3,800,000					
	475 - Gen Cap Fund	\$5,728,975					
	650 - Major Maintenance	\$1,535					

Emergency Operations Center (EOC)



COMMUNITY FACILITIES

CIP # CF-10
PROJECT # 16475004

PRIORITY LEVEL: Mandatory
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project includes a remodel/expansion of the existing Emergency Operations Center at Station 35. This may include installation of solar panels, interior and exterior painting, replacement of refrigerators in the kitchen, lighting upgrades, communication/IT upgrades and relocation, miscellaneous building code upgrades, slurry seal of the parking lot, and miscellaneous deferred maintenance items.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund	\$1,128,477				
	650 - Major Maintenance	\$300,000					

★ Potential Bonus Point Community Benefits or Grants Project



General Major Maintenance Program

COMMUNITY FACILITIES

CIP # FM-01
PROJECT # 15650008

PRIORITY LEVEL: Mandatory
STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project includes additional funding for the general repair and replacement of facilities' materials and equipment that exceed the capacity of the routine operational budget. Major repairs that will be addressed at the Senior Center include replacing the boiler, wood floors, security/alarm system, updating window pulleys, interior/exterior paint, and elevator. Major repairs at ECDC include replacing cabinets, repainting, and updating the playground surfaces, upgrade the alarm system/intercom/ alarm/keypad, HVAC system. This project will also address other major capital repairs and replacements throughout various city facilities as need arises.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

This project also includes the legacy project FM-02 Child Development Center Rehabilitation (16475013).

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		650 - Major Maintenance	\$343,272	\$297,600	\$275,000	\$275,000	\$275,000
	CDBG Funding	\$48,000					

Civic Center Carpet

COMMUNITY FACILITIES



CIP # FM-03
PROJECT # 16650014

PRIORITY LEVEL: Active & Assigned
STATUS: Construction



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project includes the replacement of worn carpeting within the Civic Center offices. The project will concentrate on those areas of the office that are in most need of new carpet. Optional flooring material will be considered for areas with high foot traffic.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		650 - Major Maintenance	\$16,000				

Civic Center Exterior Painting



COMMUNITY FACILITIES

CIP # FM-04

PROJECT # 16650015

PRIORITY LEVEL: Active & Assigned

STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project will remove corrosion, seal leaks, and paint the exterior of the Old Town Hall (OTH) and Civic Center Building, as well as rehab wooden windows at Old Town Hall. While half of the legacy wooden windows in OTH have been replaced, the remaining structures have not been painted since they were renovated in 2000 and corroded elements have appeared on all parts of the buildings. A pressure washing of the exterior walls identified the need for an enlarged scope of the work, particularly the corrosion issue. Upon a closer inspection of exterior surface and windows the estimate has been revised to reflect 2023 costs.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		650 - Major Maintenance	\$163,376		\$350,000		
	475 - Gen Cap		\$500,000				

Civic Center HVAC

COMMUNITY FACILITIES



CIP # FM-06
PROJECT # 15650018

PRIORITY LEVEL: Active & Assigned
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project includes the renovation and replacement of the existing HVAC system in the Civic Center. The project will include replacement of existing AC and installation of a new heat pump water-heating system to replace the gas boiler. Project will include minor structural upgrades to existing rooftop, upgrade of the control system to provide better zone control, replacement of worn piping, an upgrade of system software, and safety improvements to the roof access ladder. The existing system is not energy efficient and can't sustain a comfortable temperature throughout the building. The design process will incorporate the best available technology to minimize GHG impacts and energy consumption, consistent with the City's climate change policies.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		650 - Major Maintenance	\$933,843	\$466,200			

Marina Navigation Channel Maintenance Dredging Program



COMMUNITY FACILITIES

CIP # M-01
PROJECT # 19495003

PRIORITY LEVEL: Active & Assigned
STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This program includes maintenance dredging of the navigation channel leading to the harbors of the Emeryville Marina and Emery Cove Marina. The navigation channel fills up with bay mud at an average rate of approximately two to three inches per year. When the channel becomes too shallow, it is not possible to access the marina harbor at low tide. The design depth for the channel is -8.5 MLLW plus an additional 2-foot over dredge allowance, which is critical to maintaining the operations of the marina. This dredging is done every six years in collaboration with the Emery Cove Marina Condominium Association.

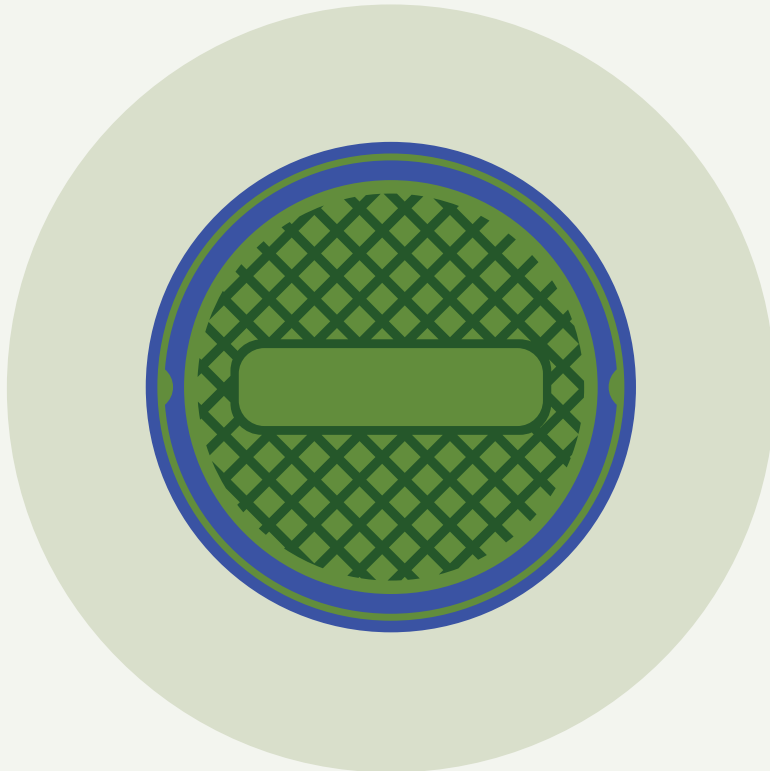
VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

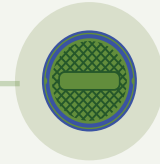
BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		495 - Marina Fund	\$1,246,921	\$125,000	\$125,000	\$125,000	\$125,000

ESSENTIAL INFRASTRUCTURE

This category includes projects to improve the City's bridges, electric vehicle facilities, and sanitary sewer infrastructure, including storm drains.



COMMUNITY FACILITIES



ESSENTIAL INFRASTRUCTURE



HOUSING



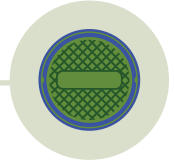
INFORMATION TECHNOLOGY



SUSTAINABLE TRANSPORTATION



URBAN GREENING



Stormwater Management

ESSENTIAL INFRASTRUCTURE

CIP # ESI-01
PROJECT # NEW

PRIORITY LEVEL: Active & Assigned
STATUS: Construction



LEAD DEPARTMENT: Public Works Department

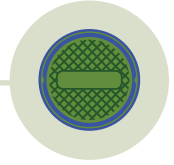
DESCRIPTION: This project includes the repair and cleaning of the City's storm drain system. The major trunk storm drains in the tidal areas are full of silt that must be removed. The quantity of the initial cleaning project and the extent of repairs will be based on the results of the CCTV inspection performed on the storm drain system. This program also allows for repairs that may be needed to the storm drain system on an as-needed basis. In addition, this project includes installing additional trash capture screens and devices into storm drain inlets in our heaviest trash-generating areas, primarily along San Pablo Avenue.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

Legacy projects consolidated into this new project: ST-05 Stormdrain Cleaning and Repair Program (15475013), ST-06 Storm Drain Inventory and CCTV Inspection (16475034), and ST-12 Additional Storm Drain Inlet and Trash Capture Devices (18475008).

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	475 - Gen Cap Fund		\$335,000	\$25,000	\$25,000	\$25,000	\$25,000



Bridge Maintenance Program

ESSENTIAL INFRASTRUCTURE

CIP # ESI-02
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Ongoing preventative maintenance



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: To maintain the structural integrity of the bridges in Emeryville, a continuous preventive maintenance plan is in place. This program includes sealing and painting of the deck and joints, repairing damaged concrete, evaluating drainage, re-stripping, replacing joint seals, and installing methacrylate. The following bridges require ongoing maintenance, and their respective funding levels are as follows: the 40th Street Bridge and Powell Street Bridge will each receive \$250,000 from the General Fund every five years, while the Amtrak Pedestrian Bridge will receive \$50,000 for ongoing maintenance in addition to funding from Developer Contributions.

Legacy projects consolidated into this new project: T-12 Structure Deck Seal, Repair, and Maintenance Program (21475005), FM-12 Amtrak Pedestrian Bridge Modifications and Preventative Maintenance (17650015), and T-02 Powell Street Bridge Seal Coat and Joint Seal Replacement (16475037).

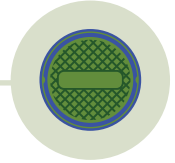
VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund		\$750,000	\$50,000	\$50,000	\$50,000
	650 - Major Maintenance		\$50,000				
	273 - Developer Contb			\$55,000			

Powell Street Sewer

ESSENTIAL INFRASTRUCTURE



CIP # ESI-03
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Planning/Feasibility Study



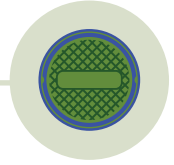
LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The Powell Street Sewer Main's gravity sewer mains West of Interstate 80 require frequent maintenance due to high levels of fat, oil, and grease buildup. The sewer mains also suffer from progressive deterioration in the form of sagging, which lessens the effectiveness of the regular maintenance. This project will fund a replacement of the lines to mitigate the frequent maintenance schedule, move the maintenance access holes out of private property, and potentially upsize the lines as necessary to accommodate the capacity of the sewer to serve future residential developments.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		511 - Sewer		\$1,000,000	\$1,000,000		
	495 - Marina		\$90,000	\$200,000			



Hydraulic Separator Units

ESSENTIAL INFRASTRUCTURE

CIP # ESI-04
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Planning



Photo: Ivan Radic

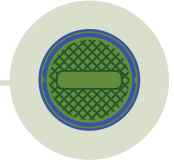
LEAD DEPARTMENT: Public Works Department

DESCRIPTION: Design and construct large-scale hydrodynamic trash separators in outflow lines near the Powell Street freeway ramps to ensure that any trash entering the storm drain system is removed before it enters the Bay. City staff are working closely with Caltrans staff to design and fund new trash capture units. This project may also include inlet trash capture devices as needed in areas not served by the larger units.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		254 - Grant (Caltrans)		\$1,000,000	\$2,000,000		
			TOTAL PROJECT COST: \$3,000,000				



Fire Station Alert System

ESSENTIAL INFRASTRUCTURE

CIP # ESI-05
PROJECT # NEW

PRIORITY LEVEL: Active & Assigned
STATUS: Planning



LEAD DEPARTMENT: City Manager, Alameda County Fire

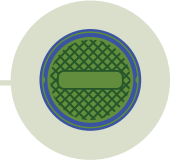
DESCRIPTION: Two new G5 alert systems (one for each fire station). These alert system will help stations improve response times in accordance with NFPA170 recommendations, they will come with back up power for redundancy, include SMS and email alerts to personnel, maximize uptime through NFPA 1221 complaint alerting pathpathways, allows IT support teams to remotely configure and deploy software upgardes, and offers agency wide monitoring of all station peripheral equipment, and reports any failures to the host monitoring syste

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund		\$161,500			
			TOTAL PROJECT COST: \$161,500				

McLaughlin Eastshore State Park / Powell Street Bioswale



ESSENTIAL INFRASTRUCTURE

CIP # CF-01

PROJECT # 16475010

PRIORITY LEVEL: Mandatory

STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project, in coordination with the East Bay Regional Park District, includes the preparation of a conceptual design of the McLaughlin Eastshore State State Park on Powell Street to include a bioswale to accommodate the stormwater drainage on Powell Street. The project includes obtaining all regulatory permit approvals, the preparation of plans and specifications, and construction of the project in multiple phases as available funding permits with a minimum first phase of the project to include the construction of the Powell Street bioswale. The City must negotiate a development and maintenance agreement with the Park District in order to move forward on this project.

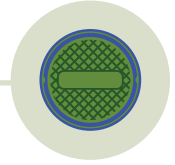
VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund	\$100,000				
	Unfunded	\$400,000					

ADA Transition Plan

ESSENTIAL INFRASTRUCTURE



CIP # CF-14
PROJECT # 17475004

PRIORITY LEVEL: Mandatory
STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

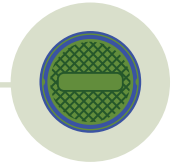
DESCRIPTION: This project includes the development and implementation of an updated ADA Transition Plan. The Plan will define and address disabled access code compliance deficiencies within City's public rights-of-way, parks, and building facilities. This project will provide upgrades in the public right-of-way to sidewalks and curb ramps, and as well as in city facilities to improve signage and access.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund	\$653,939				

Climate Action Plan Implementation



ESSENTIAL INFRASTRUCTURE

CIP # CF-17

PROJECT # 20475005

PRIORITY LEVEL: Mandatory

STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: Emeryville has committed to achieving substantial decreases in greenhouse gas emissions - a 40% reduction by 2030 and steps toward an 80% reduction by 2050. In order to accomplish this, we will have to take advantage of every feasible opportunity in a rapidly-changing field. This fund allows for flexible spending to support projects that range from reducing energy and water use in City buildings, as well as expanding access to active transportation options. In order to meet the State of California's and Emeryville's own climate mandates, the City must be able to leverage opportunities for new efforts and projects as they arise. The 2.0 Climate Action Plan was adopted in 2016 and includes more than 100 initiatives. To learn more about the plan, click [here](#).

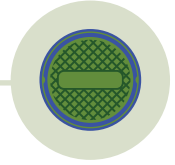
VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000

Rehabilitation of City Sewer Laterals

ESSENTIAL INFRASTRUCTURE



CIP # FM-15
PROJECT # 20650006

PRIORITY LEVEL: Mandatory
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The City of Emeryville owns multiple buildings, parks, and other facilities, most of which include sanitary sewer services. Seven of the 26 City-owned sewer laterals have already passed a pressure test, while the remaining nineteen have not yet passed a pressure test ensuring they're leak-free. These laterals will first undergo CCTV investigation and then the necessary repairs or replacement will commence, followed by pressure tests. All City-owned sewer laterals must pass a pressure test by September 2024.

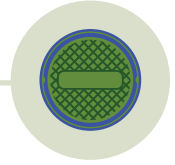
VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		650 - Major Maintenance	\$89,765	\$20,000			

Sanitary Sewer Rehabilitation Program

ESSENTIAL INFRASTRUCTURE



CIP # SS-01

PROJECT # 15511005

PRIORITY LEVEL: Mandatory

STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The City of Emeryville along with other East Bay jurisdictions, is under a Stipulated Order with the EPA to improve its sanitary sewer collection system to reduce infiltration and inflow during wet weather. Accordingly, the City is proceeding with the rehabilitation of the existing sanitary sewer mains throughout Emeryville. This project includes the rehabilitation of existing sanitary sewer mains and manholes. While more than 75% of the system has been rehabilitated in the past 30 years, the remaining 25% may require further rehabilitation.

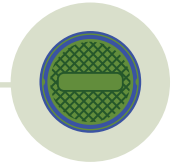
VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	BUDGET						
	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	511 - Sewer Fund	\$1,138,970					

Large Trash Separator in Storm Drain Line

ESSENTIAL INFRASTRUCTURE



CIP # ST-13
PROJECT # 18475009

PRIORITY LEVEL: Active & Assigned
STATUS: Construction



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project will install a large-scale hydrodynamic trash separator in an outflow line to ensure that any trash entering the storm drain system is removed before it enters the bay. Design has been completed and construction is underway for a system that would capture stormwater flow from most of San Pablo Avenue and other high-trash areas of the City.

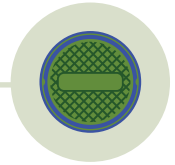
VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	475 - Gen Cap Fund	\$181,123					
254 - Grant (Caltrans Cooperative Improvement Agreement)	-						

North Hollis Undergrounding District

ESSENTIAL INFRASTRUCTURE



CIP # ST-14
PROJECT # 19475007

PRIORITY LEVEL: Active & Assigned
STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

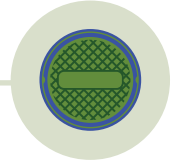
DESCRIPTION: This project includes the undergrounding of overhead utilities within the North Hollis Area. Streets to be included within the undergrounding district will include Hollis Street from 59th Street to the Emeryville Berkeley City Limits and may also include the east/west streets east of the UPRR right-of-way depending upon the availability of funding.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund	\$500,000				
	PG&E Rule 20A					\$1,000,000	
	Unfunded	\$12,500,000					

Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings



ESSENTIAL INFRASTRUCTURE

CIP # T-04

PROJECT # 19475008

PRIORITY LEVEL: Active & Assigned

STATUS: Construction



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The Quiet Zone project will address community identified needs by installing supplemental safety measures (SSM's) and other physical barriers to restrict pedestrians, bicyclists, and automobiles from entering the train tracks at the wrong time. These safety measures will qualify the railroad corridor to be declared a "Quiet Zone", thereby negating the need for trains to blow their horns.

There are three at-grade railroad crossings within the City of Emeryville, located at 65th, 66th, and 67th Streets. The project includes the design and installation of safety measures and improvements needed to establish a quiet zone. Work consists of the installation of four-quadrant gates, raised medians at each at-grade crossing and sidewalk at 65th and 67th Streets. Project will also include the permanent closure of 66th Street at the railroad crossing.

VALUES:

-  Climate Action
-  Connectivity
-  Equity
-  Maintenance
-  Quality of Life
-  Safety

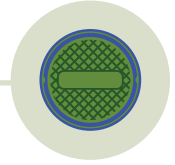
BUDGET

Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
471 - Ped Path Improvement	\$180,000					
444- 1999 Bonds PFA	\$8,170					
250- Traffic Impact	\$500,000					
475 - Gen Cap Fund	\$77,156					
254 - Grants ACTC Local Match	-					
254 - Grants SB1 TCEP Grant	\$2,700,000					
254 - Grants CMA TIP Program	\$795,068					

TOTAL PROJECT COST: \$8,874,666

Vehicle Replacements and Purchases

ESSENTIAL INFRASTRUCTURE



CIP # V-01
PROJECT # N/A

PRIORITY LEVEL: Mandatory
STATUS: Ongoing



LEAD DEPARTMENT: Finance Department

DESCRIPTION: The Vehicle Replacement Fund was established in order to create a systematic upgrade and replacement program for the City's Vehicle needs. A routine life-cycle for vehicles has been established for the vehicles and this fund provides a mechanism to replace the vehicles at the end of their useful life in order to sustain a reliable City fleet. This CIP cycle will include the purchase of two new fire engines and two new vehicles for Alameda County Fire in Emeryville.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

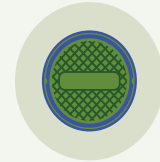
BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		660 - Vehicle Replacemt Fund	\$629,100	\$192,600	\$200,000	\$2,244,000	\$278,000

HOUSING

This category references the priorities and finance plan outlined in the Affordable Housing Bond Administration and Expenditure Plan.



COMMUNITY FACILITIES



ESSENTIAL INFRASTRUCTURE



HOUSING



INFORMATION TECHNOLOGY



SUSTAINABLE TRANSPORTATION



URBAN GREENING



Affordable Housing Expenditure Plan

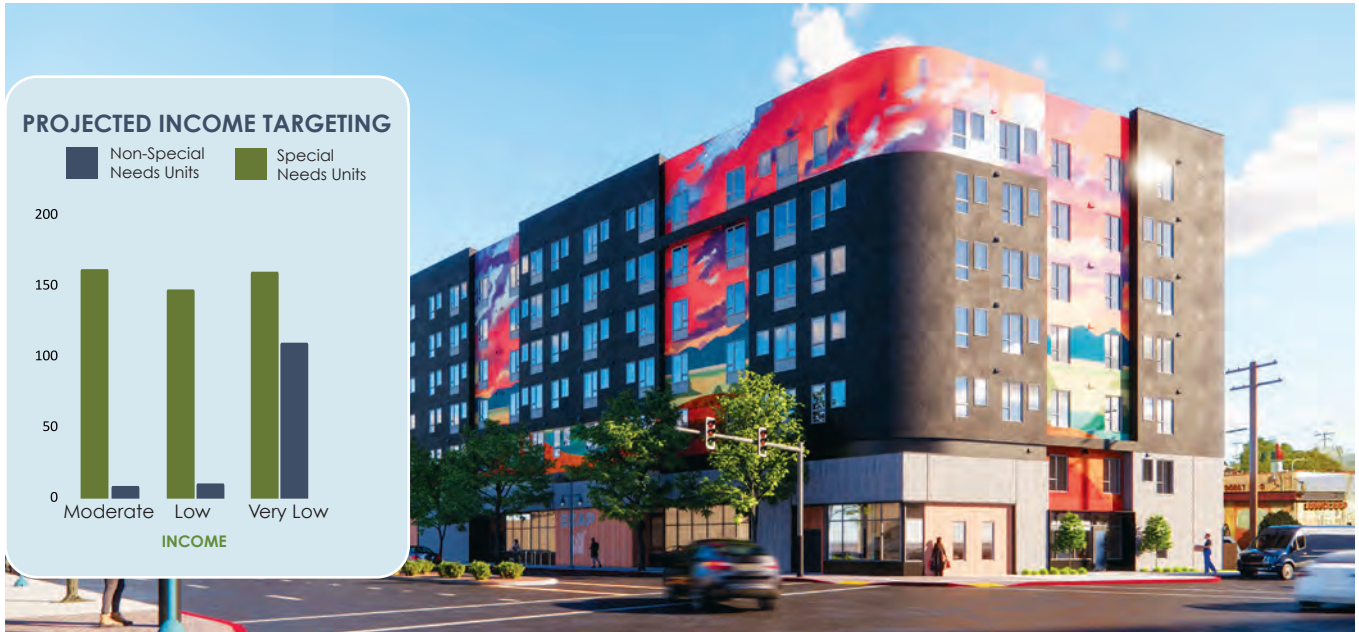
HOUSING

CIP # N/A

PROJECT # N/A

PRIORITY LEVEL: Mandatory

STATUS: Underway



LEAD DEPARTMENT: Community Development Department

COMMUNITY: Citywide

DESCRIPTION: In June 2018, voters approved [Measure C](#), which allowed the City to issue \$50M in general obligation bonds to finance affordable housing projects. In January 2021, the City adopted a Housing Administration and Expenditure Plan, which outlines how Measure C, in addition to other local housing resources totaling approximately \$64M are allocated to various housing programs and anticipated performance measurements. In May 2023, the City sold the bonds and will begin expending funds immediately on a new Rental Development Program project, Nellie Hannon Gateway (pictured above) at 3600 San Pablo Avenue.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety



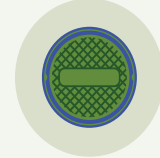
BUDGET	Estimated Fund and Funding Sources:				
	Fund 298	Fund 299	Fund 239	A-1 County Bond	Measure C Bond
	\$5,920,7670	\$5,342,506	\$734,329	\$2,519,198	\$50,000,000

INFORMATION TECHNOLOGY

This category includes projects to enhance and upgrade the information and communication systems capacity of the City.



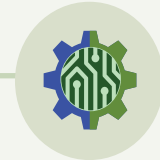
COMMUNITY FACILITIES



ESSENTIAL INFRASTRUCTURE



HOUSING



INFORMATION TECHNOLOGY



SUSTAINABLE TRANSPORTATION



URBAN GREENING

IT Applications and Development

INFORMATION TECHNOLOGY



CIP # INT-01
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Ongoing



LEAD DEPARTMENT: Information Technology

DESCRIPTION: This project provides a means develop and maintain software applications, licensing, workflows, and cloud-based solutions to support various department needs, including a complete redesign of the City's public facing website. This project consolidates previously separate projects (Geographic Information Systems (GIS) and Electronic Document Management Systems (EDMS)) into one project allowing staff the flexibility to concentrate resources where there are needed and respond to department request nimbly. Future priorities are expanding the EDMS workflow capabilities to automate process and reduce the reliance on paper files, improve digital records retention, expand GIS offerings to the public cloud for public consumption, and continue to migrate on-premise application to cloud based solutions.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		670 - Info Tech Fund		\$200,000	\$205,000	\$120,000	\$120,000

Council Chambers Audio / Visual Improvements

INFORMATION TECHNOLOGY

CIP # INT-02
PROJECT # NEW

PRIORITY LEVEL: Mandatory
STATUS: Planning



LEAD DEPARTMENT: Information Technology / Public Works

DESCRIPTION: This project will fund a replacement of the audio / visual equipment in the City Council Chambers. Some of the existing equipment is over ten years old and nearly all of it is at its expected end of life. The Chambers needs refresh with modern equipment to support the ability to provide a quality broadcast on both E-TV and an online streaming platform. The existing equipment has been modified and retrofitted to accomplish his task but is at high risk for failure. Updating the equipment will provide a streamlined interface for the operator and an overall better product for the public, while reducing the risk of being unable to broadcast a meeting due to equipment failure.

VALUES:

-  Climate Action
-  Connectivity
-  Equity
-  Maintenance
-  Quality of Life
-  Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		670 - Info Tech Fund		\$215,000			



IT Capital Replacements and Purchases

INFORMATION TECHNOLOGY

CIP # IT-01

PROJECT # 17670011

PRIORITY LEVEL: Mandatory

STATUS: Ongoing

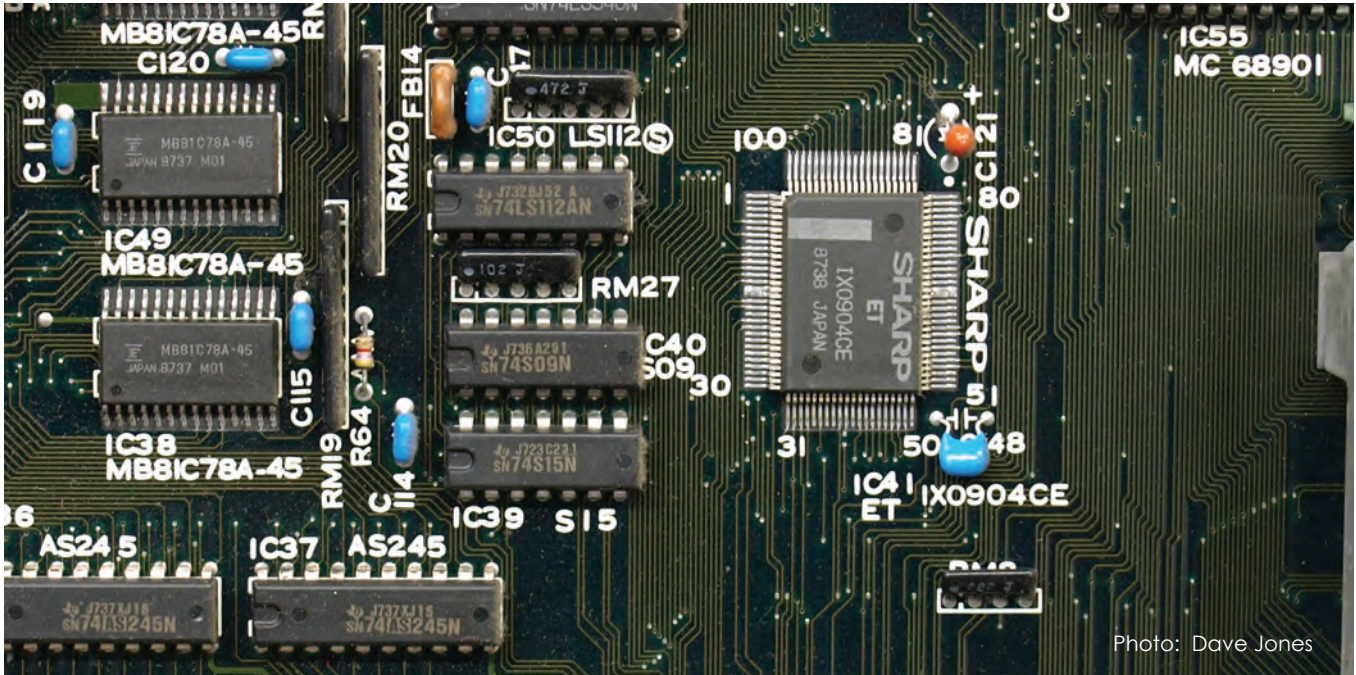


Photo: Dave Jones

LEAD DEPARTMENT: Information Technology

DESCRIPTION: The Information Technology Replacements and Purchases fund was established to allow for the replacement on end-of-life IT equipment on a fixed schedule, therefore ensuring the City operates on a secure, stable, and scalable platform.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		670 - Info Tech Fund	\$361,481	\$100,000	\$175,000	\$175,000	\$175,000

Computer Aided Dispatch / Records Management System (CAD/RMS)



INFORMATION TECHNOLOGY

CIP # IT-05
PROJECT # 17670013

PRIORITY LEVEL: Mandatory
STATUS: Ongoing



LEAD DEPARTMENT: Information Technology / Police Department

DESCRIPTION: A CAD or Computer Aided Dispatch systems is a real time command and control process. These systems are used to track in real time all information relating to calls and units. These real time command and control systems are often interfaced to E911 call systems to route calls between telephone call takers and dispatch operators. CAD systems are often programmed to monitor officer's elapsed status times and notify dispatchers to check on the safety of officers after defined periods of time. They also interact with Mobile Digital devices providing rapid and secure communications between dispatchers and field personnel. Records Management System (RMS) is a multi-user, network ready system that automates all of the common record keeping functions of a law enforcement agency. The system tracks all department activity from the time of the initial phone call or contact to final disposition and custody of the offenders.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		670 - Info Tech Fund	\$326,070				

Records Management System

INFORMATION TECHNOLOGY



CIP # IT-06

PROJECT # 18670011

PRIORITY LEVEL: Mandatory

STATUS: Ongoing



LEAD DEPARTMENT: Information Technology

DESCRIPTION: In June of 2016, the City executed a contract with Records Control Services to create and implement a Records and Information Management Plan, including a Management Policy, a legally compliant Retention Schedule, a uniform, function-based index for documents, and other records management best practices. The project spans 4 fiscal years (FY 16/17 through FY 19/20), with a small annual contract for maintenance services following project completion.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

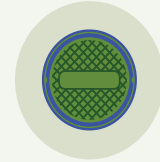
BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		670 - Info Tech Fund	\$138,926				

SUSTAINABLE TRANSPORTATION

This category consists of projects to construct new pedestrian, bike ways and transit stops, modify and update existing traffic signals, and reconstruct sidewalks and curb cuts.



COMMUNITY FACILITIES



ESSENTIAL INFRASTRUCTURE



HOUSING



INFORMATION TECHNOLOGY



SUSTAINABLE TRANSPORTATION



URBAN GREENING

Sustainable Streetscapes

SUSTAINABLE TRANSPORTATION



CIP # SUT-01

PROJECT # NEW

PRIORITY LEVEL: Active & Assigned

STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The Sustainable Streetscapes is a yearly project with the main goal of rehabilitation and preventive maintenance of city streets. The city's roadway network undergoes a cycle of maintenance that provides a Pavement Condition Index (PCI), where the network is regularly surveyed as part of the MTC's Technical Assistance Program (P-TAP) to determine the condition of all city streets. The yearly maintenance project involves various tasks such as base repairs, crack sealing, slurry seals, rubberized chip seals, pavement overlays, complete street reconstruction, and pavement delineation.

This maintenance work provides an excellent opportunity to achieve the goals of our ATP plan by reconstructing and reconfiguring the roadway with new multi-modal infrastructure. This includes work that matches with the City's Complete Streets policies such as transit stop improvements, filling sidewalk gaps, greenway trail routing gaps, re-building curb ramps, installing the latest types of bike facilities, pedestrian crossing improvements, green infrastructure, lighting enhancements, signage and landscaping.

Moreover, this project offers opportunities to meet ADA obligations and upgrade our facilities to the latest standards. The goal is to create a safe and comfortable environment for people of all ages and abilities to walk, bike, and roll.

VALUES:

-  Climate Action
-  Connectivity
-  Equity
-  Maintenance
-  Quality of Life
-  Safety

Legacy projects consolidated into this new projects: T-01 Annual Street Rehabilitation/Preventive Maintenance Program (17240005), ST-08 Survey Monument and Benchmark Preservation Program (15475012), ST-15 Green Infrastructure Projects (21475004), PB-01 Sidewalk Improvement Program (15475023), PB-11 Bike Share Stations (18250005), PB-05 Bicycle and Pedestrian Plan - Minor Cost Improvements (15240017), and PB-08 Transit Stop Improvements (17250016).

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	220 - Gas Tax Fund	\$50,000					
	221 - RMRA	\$640,150	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
	238 - Measure B-VLF	\$100,000					
	240 - Measure B	\$18,600					
	242 - Measure BB	\$1,324,100	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000
	250 - Traffic Impact	\$297,250					
	254 - Grant Quick Build	\$38,300					
	254 - Grants TFCA	\$180,000					
	254 - Grants TDA	\$30,000					
262 - Measure B B/P	-						
264 - Measure BB B/P	\$156,300	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	
471 - Ped Path Imp Fund	\$228,000						
475 - Gen Cap Fund	\$1,578,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	
495 - Marina	\$100,000	\$100,000					



ATP Studies

SUSTAINABLE TRANSPORTATION

CIP # SUT-02
PROJECT # NEW

PRIORITY LEVEL: Discretionary
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The funding bucket encompasses studies aimed at financing active transportation initiatives outlined in the Active Transportation Plan. The projects could entail planning and design phase for projects described in the ATP on Powell Street, Shellmound Street, and Adeline Street, among others.

In addition, the bucket can help fund previous initiatives, such as connections across our City border to Mandela Parkway, neighboring projects to create seamless connections with MacArthur BART, and any other opportunity to enhance the active transportation infrastructure in the regional area. By improving pedestrian and cycling networks through our City, into neighboring jurisdictions, and towards last-mile transit connections, we can help promote sustainable and healthy transportation modes for the community.

Legacy projects consolidated into this new project: T-09 Powell Street Widening (18250007), and T-08 Powell Corridor Traffic Safety Study (18250010).

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	250 - Traffic Impact Fee		\$60,000	\$25,000	\$25,000	\$25,000	\$25,000
475 - Gen Cap Fund		\$45,3400	\$25,000	\$25,000	\$25,000	\$25,000	

Traffic Signals and Street Lights

SUSTAINABLE TRANSPORTATION



CIP # SUT-03
PROJECT # NEW

PRIORITY LEVEL: Active & Assigned
STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: As part of this project, a thorough survey of the existing streetlight system will be conducted to evaluate the lighting levels throughout targeted areas. This survey is critical to identify areas in need of additional lighting and to ensure that the new streetlight installations meet best practice lighting standards for illumination and safety. Based on the survey results, new standards will be established, and a plan for implementing the new streetlight installations will be developed.

Once the standards and plans are finalized, additional streetlights may be added to the existing system through this project, as required. The new installations will be designed to provide optimal illumination while minimizing energy consumption and light pollution.

Legacy projects consolidated into this new project: ST-16 Streetlight Survey and Standards Development (20220007), and T-11 Traffic Signal Modification - Phase 2 (20475008).

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	220 - Gas Tax Fund			\$125,000			
250 - Traffic Impact Fee			\$200,000	\$50,000	\$50,000	\$50,000	\$50,000
475 - Gen Cap Fund			\$185,000	\$100,000	\$100,000	\$100,000	\$100,000



The Emeryville Loop

SUSTAINABLE TRANSPORTATION

CIP # SUT-04
PROJECT # NEW

PRIORITY LEVEL: Discretionary
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The Emeryville Loop project will provide safe, low-stress biking and walking routes to work and shopping destinations in central Emeryville and new designated transit lanes. The project closes a major gap in the City's existing active transportation network by providing a new pedestrian connection on Powell Street between Christie Avenue and Shellmound Street. Today, wide multilane arterial roadways that funnel high traffic volumes on and off I-80 pose barriers to people biking, walking, and rolling in the project area. This project will create separation between moving car traffic and people using active modes along high-stress arterials (Powell Street, Christie Avenue, Shellmound Street) and provide intersection improvements to make the arterial crossings safer and more comfortable.

The project includes construction of new two-way Class IV separated bikeway facilities on high-stress arterial roadways, construction of new sidewalk to close a gap in the existing walking network, widened sidewalk, the installation of protected intersections at four major four- to six lane arterial intersections, one new midblock crossing, and dedicated transit lanes. These countermeasures will create a safer, low-stress environment for people biking, walking, and rolling.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET

Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
Unfunded				\$12,000,000		

Total Project Cost: \$12,000,000

★ Potential Bonus Point Community Benefits or Grants Project

40th Street Multimodal Project Phase 2: Bay Trail Gap Closure



SUSTAINABLE TRANSPORTATION

CIP # SUT-05
PROJECT # NEW

PRIORITY LEVEL: Discretionary
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The proposed project aims to extend the existing two-way cycletrack from the 40th Street Transit-only Lanes and Multimodal Enhancements project. The extension will connect the Bay Bridge Trail entrance to the Shellmound Loop, thereby creating a continuous and safe route for cyclists. The cycletrack would be constructed on the west side of Shellmound to avoid major conflicting driveways and will be separated from traffic by a physical barrier. The project will feature green pavement markings, wayfinding signs, and lighting to enhance visibility and safety. The project will also include landscaping and public art installations to beautify the area and create an enjoyable and attractive environment for cyclists and pedestrians. The extension of the cycletrack will provide a safe and convenient alternative for active transportation modes, reduce reliance on cars, and promote sustainable mobility. The project aligns with the City of Emeryville's commitment to creating a more bikeable and walkable community that prioritizes the needs of all road users.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		441 - BAY/SM Cap Project Fund				\$1,072,000	
	Unfunded				\$4,500,000		
					Total Project Cost: \$5,572,000		

★ Potential Bonus Point Community Benefits or Grants Project



Marina Park and Powell Street Lighting

SUSTAINABLE TRANSPORTATION

CIP # M-03
PROJECT # 17495012

PRIORITY LEVEL: Active & Assigned
STATUS: Construction



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The scope of this project involves the reconstruction of the street light system along Powell Street, from Frontage Road to the Marina's cul-de-sac, as well as the pedestrian path lighting system at Marina Park. Additionally, lighting within the parking lot areas will be upgraded to help with security and safety. To accommodate these new light upgrades, the project will require new LED fixtures, foundations, conduit, wiring, and metered service pedestals. A light dimmer may also be incorporated, if feasible, to promote energy efficiency. The current lighting system is over 45 years old and has suffered significant damage due to the saltwater bay environment and large wind events. Many of the poles and anchor bolts are completely rusted and the City has had to replace many poles that have collapsed.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	495 - Marina Fund	\$3,416,110					

40th Street Bridge Railing Painting and Repair



SUSTAINABLE TRANSPORTATION

CIP # ST-01
PROJECT # 15475028

PRIORITY LEVEL: Active & Assigned
STATUS: Construction



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: In addition to repairing damaged sections of railing, this project involves the crucial task of painting the railing on the 40th Street Bridge. Painting is necessary not only to maintain the aesthetic appeal of the bridge but also to protect it from corrosion and other environmental factors that could impact its structural integrity. By performing regular maintenance activities, the City can extend the lifespan of the bridge and ensure the safety of all users who use it.

This project has been combined with CIP project number 15475015, which will result in a comprehensive rehabilitation effort that aims to restore essential infrastructure in need of paint to its original condition.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET

Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
475 - Gen Cap Fund	\$61,817					



Lumec Streetlight Pole Painting and LED Retrofit

SUSTAINABLE TRANSPORTATION

CIP # ST-04
PROJECT # 15475015

PRIORITY LEVEL: Active & Assigned
STATUS: Construction



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The objective of this project is to revitalize and maintain Lumec style light poles to ensure they are visually appealing, free of rust, and protect them from environmental factors that can impact their lifespan. This project is a part of the City's ongoing commitment to enhancing the city's infrastructure and providing a safe and pleasant environment for its residents and visitors. In 2018, the first phase of this project was completed which upgraded all of the existing metal halide fixtures which used excessive energy and required frequent maintenance. The new LED fixtures have reduced annual maintenance and energy costs and will help in achieving the City's goals in the Climate Action Plan.

This project has been combined with CIP project number 15475028, which will result in a comprehensive rehabilitation effort that aims to restore essential infrastructure in need of paint to its original condition.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund	\$1,387,633				



Paid Parking and Transportation Demand Management

SUSTAINABLE TRANSPORTATION

CIP # T-07
PROJECT # 18475002

PRIORITY LEVEL: Discretionary
STATUS: Ongoing



LEAD DEPARTMENT: Public Works/Police/Community Development

DESCRIPTION: This project helps fund the administration of enforcement of parking in Emeryville. It also funds other miscellaneous functions such as enforcement for special events, ADA infractions, street sweeping, and abandoned cars.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	Unfunded						



40th Street Multimodal Project

SUSTAINABLE TRANSPORTATION

CIP # T-13

PROJECT # 22242002

PRIORITY LEVEL: Active & Assigned

STATUS: Design



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This is a comprehensive project to enhance the 40th Street transit corridor from IKEA to the easterly City Limits. The project aims to create a more pedestrian, cyclist, and bus-friendly environment by constructing several complete streets elements, including bus boarding islands with shelters and wayfinding signs, dedicated bus-only lanes, and a protected two-way bikeway on the north side of the street.

To further enhance the aesthetic appeal and cultural vibrancy of the area, the project also includes the installation of public art pieces. Other improvements will be made to benefit bus passengers, pedestrians, and bicyclists, while still accommodating drivers. The project will utilize cutting-edge design elements and materials to ensure that the improvements are long-lasting, cost-effective, and sustainable.

The overall goal of the project is to make the area more inviting, accessible, and safe for all commuters while promoting sustainable transportation options. The project will not only improve the mobility and transportation options but also enhance the overall aesthetic and cultural ambiance of the area. The City of Emeryville is committed to creating a more livable, equitable, and sustainable community for its residents and visitors.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET

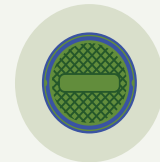
Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
254 - Grant - ATP ST Grant	\$1,374,000					
254 - ACTC CTP	\$2,000,000					
254 - AHSC	\$3,800,000					
254 – ACTC CIP		\$8,376,000				
TOTAL PROJECT COST: \$15,500,000						

URBAN GREENING

This category includes projects to rehabilitate and maintain City parks, as well improve the appearance of city streets with landscaping and street trees.



COMMUNITY FACILITIES



ESSENTIAL INFRASTRUCTURE



HOUSING



INFORMATION TECHNOLOGY



SUSTAINABLE TRANSPORTATION



URBAN GREENING

Parks Projects

URBAN GREENING



CIP # URG-01

PROJECT # NEW

PRIORITY LEVEL: Discretionary

STATUS: Planning



LEAD DEPARTMENT: Public Works Department, Community Services

DESCRIPTION: This bucket includes major strategic landscaping that promotes opportunities for residents of all ages to enjoy the mental and physical health benefits of connecting with nature at our city parks. Below is the list of projects prioritized by the Parks and Recreation Committee in early 2023.

1. **Marina Park Nature Playgrounds:** this may include nature exploration elements, play structure from natural materials, bird sanctuary, undeveloped piece of Davenport Park, and habitat improvements.
2. **Stanford Park Improvements:** this may include a fence around the playground, nature exploration elements and area, closure of Beaudry Street, and coordination with Stanford Park in Oakland.
3. **Shorebird Park:** this may include beach area clean-up, such as planting native plants and removing invasive plants and trash, and improvements to the boardwalk.
4. **Mobile Rec Van** to support programming for recreational, nature, and sports pop-ups
5. **61st Street Mini Park and Greenway:** this may include nature exploration elements and area, expanding park space.

VALUES:

-  **Climate Action**
-  **Connectivity**
-  **Equity**
-  **Maintenance**
-  **Quality of Life**
-  **Safety**

- 6. **Beach Area north of Pt. Emery:** this may include this may include beach area clean-up, such as planting native plants and removing invasive plants and trash.
- 7. **Signage at all parks – (possible collab w/Public Arts):** this may include wayfinding that highlights Indigenous stewardship.

Legacy projects consolidated into this new project: CF-12 Temescal Creek Park Improvements (15475002), and M-02 Marina Park Improvements (16495005).

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		475 - Gen Cap Fund		\$643,800	\$75,000	\$75,000	\$75,000
	254 - Grant PetSafe		\$25,000				
	254 - Prop 68 Grant		\$105,000				
	650 - Maj Maint		\$125,000				
	495 - Marina Fund		\$100,000				

Park Studies

URBAN GREENING



CIP # URG-02

PROJECT # NEW

PRIORITY LEVEL: Discretionary

STATUS: Planning



LEAD DEPARTMENT: Public Works Department, Community Services

DESCRIPTION: This bucket includes funding for planning potential park improvements, as well as siting potential new parks, including pocket parks/mini parks. Special emphasis will be placed on ensuring studies are not undertaken for parks that have known feasibility issues.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET

Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
475 - Gen Cap Fund		\$50,000	\$50,000			

Northwest Linear Park

URBAN GREENING



CIP # URG - 03
PROJECT # NEW

PRIORITY LEVEL: Discretionary
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This will be a new linear park on La Coste Street that will be constructed as part of the development on 5801 Christie. This park will include bicycle/pedestrian paths, nature play structures, trees as a barrier to freeway noise and pollution, as well as emergency vehicle access. Emeryville's Transportation Committee has recommended this park connect to the Ashby overcrossing in alignment with the Active Transportation Plan. A more detailed project concept will be developed in partnership with community stakeholders.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28	
	Unfunded				\$3,700,000			
TOTAL PROJECT COST: \$3,700,000								

★ Potential Bonus Point Community Benefits or Grants Project

Urban Tree Planting Program



URBAN GREENING

CIP # URG-04

PROJECT # NEW

PRIORITY LEVEL: Mandatory

STATUS: Ongoing



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: The Urban Tree Program is an on-going program to plant trees in treeless tree wells, and to replace diseased and/or damaged trees on city streets and in other public facilities such as parks. In addition to providing ongoing and routine pruning on a five-year cycle, this program will also implement the findings of the street tree study to add street trees in identified opportunity areas. This program will also address other infrastructure associated with trees such as sidewalk repair and replacement.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

This project replaces the legacy project ST-07 Street Treet Program (15251024).

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	251 - Urban Forestry		\$1,004,060				
475 - Gen Cap Fund		\$195,980	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Street Tree Study

URBAN GREENING



CIP # FM-13
PROJECT # 18254016

PRIORITY LEVEL: Active & Assigned
STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This study will provide a roadmap for the future expansion of Emeryville's street tree inventory, including reports detailing best locations, tree species, and management practices to increase canopy cover throughout the city.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
		254 - Grant - StopWaste	\$122				
	650 - Major Maintenance	\$80,285					



Frontage Road Upgrades

URBAN GREENING

CIP # ST-09

PROJECT # 19250006

PRIORITY LEVEL: Mandatory

STATUS: Planning



LEAD DEPARTMENT: Public Works Department

DESCRIPTION: This project includes the construction of two landscaped median islands on Frontage Road from Powell St. to the Powell St. I/80 Interchange about 700 feet to the north. The medians will total approximately 4,500 sf of landscaping. In addition to beautifying the area, the medians will also help to ensure efficient traffic circulation by eliminating certain movements in and out of the parking structure/office development on the north side of the Hilton Garden Inn. Green infrastructure design elements can be incorporated into the project so that the medians serve the dual purpose of stormwater treatment in addition to beautification. The developer of the Hilton Garden Inn Hotel has deposited \$100,000 with the City for the construction of this improvement. No work has been performed on this project to date.

VALUES:

- Climate Action
- Connectivity
- Equity
- Maintenance
- Quality of Life
- Safety

BUDGET	Funding Source	Prior Funding	FY 23/24	FY24/25	FY25/26	FY26/27	FY27/28
	473- Developer Contr. (Hilton Garden Inn)	-					
250 - Traffic Impact Fee	\$165,000						

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**Appendix A
City of Emeryville
2023-28 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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						Budget	Budget	Projection	Projection	Projection
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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						Budget	Budget	Projection	Projection	Projection
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	\$ -	\$ -	\$ -	\$ -	\$ -



Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
Community Facilities									
COF-01	Facility Resiliency Upgrades								
650	Major Maintenance Fund	527,500	-	-	227,500	75,000	75,000	75,000	75,000
475	General Capital Fund	134,630	-	-	34,630	25,000	25,000	25,000	25,000
		662,130	-	-	262,130	100,000	100,000	100,000	100,000
COF-02	Civic Center Capital Repairs								
650	Major Maintenance Fund	373,500	-	-	373,500	-	-	-	-
COF-03	Public Art Master Plan- Implem.								
243	Pub Art	500,000	-	-	250,000	250,000	-	-	-
CF-05	Corporation Yard Improvements								
475	General Capital Fund	9,547,000	-	9,307,637	-	-	-	-	-
650	Major Maintenance Fund	1,900,000	-	1,880,789	-	-	-	-	-
		11,447,000	-	11,188,426	-	-	-	-	-
CF-08	Art Center								
101	General Fund	33,593	-	(0)	-	-	-	-	-
	RDA Former Redevelopment Agency	5,303,882	-	-	-	-	-	-	-
225	General Plan Maintenance	200,000	-	122,028	-	-	-	-	-
247	EPA Grant	230,630	-	-	-	-	-	-	-
473	Developer Contribution	1,425,000	-	1,423,775	-	-	-	-	-
479	RDA Implementation Plan	3,800,000	-	3,800,000	-	-	-	-	-
475	General Capital Fund	5,775,000	-	5,728,975	-	-	-	-	-
650	Major Maintenance Fund	90,000	-	1,535	-	-	-	-	-
		16,858,106	-	11,076,312	-	-	-	-	-
CF-10	Emergency Operations Center (EOC)								
475	General Capital Fund	1,219,842	-	1,128,477	-	-	-	-	-
650	Major Maintenance Fund	300,000	-	300,000	-	-	-	-	-
		1,519,842	-	1,428,477	-	-	-	-	-
FM-01	General Major Maintenance Program								
205	CDBG	48,000	-	48,000	-	-	-	-	-
650	Major Maintenance Fund	2,322,600	-	343,272	297,600	275,000	275,000	275,000	275,000
		2,370,600	-	391,272	297,600	275,000	275,000	275,000	275,000
FM-03	Civic Center Carpet Replacement								
650	Major Maintenance Fund	250,000	190,000	16,174	-	-	-	-	-
FM-04	Civic Center Exterior Painting								
650	Maj Maint	530,000	2,920	163,376	-	350,000	-	-	-
475	Gen Cap	500,000	-	-	500,000	-	-	-	-
		1,030,000	2,920	163,376	500,000	350,000	-	-	-
FM-06	Civic Center HVAC Upgrade								
650	Major Maintenance Fund	1,556,462	19,000	933,843	466,200	-	-	-	-
M-01	Marina Navigation Channel Maintenance Dredging Program								
495	Marina	1,872,500	579	1,246,921	125,000	125,000	125,000	125,000	125,000
		1,872,500	579	1,246,921	125,000	125,000	125,000	125,000	125,000
	Subtotal, Community Facilities	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								
475	Gen Cap	435,000	-	-	335,000	25,000	25,000	25,000	25,000
ESI-02	Bridge Maintenance Program								
475	Gen Cap	950,000	-	-	750,000	50,000	50,000	50,000	50,000
650	Maj Maint	50,000	-	-	50,000	-	-	-	-
473	Developer Contb	55,000	-	-	-	55,000	-	-	-
		1,055,000	-	-	800,000	105,000	50,000	50,000	50,000
ESI-03	Powell Street Sewer								
511	Sewer	2,000,000	-	-	1,000,000	1,000,000	-	-	-
495	Marina Fund	290,000	-	-	90,000	200,000	-	-	-
		2,290,000	-	-	1,090,000	1,200,000	-	-	-
ESI-04	Caltrans HDS Units								
254	Grant (Caltran)	3,000,000	-	-	1,000,000	2,000,000	-	-	-
ESI-05	New Fire Station Alert System								
475	Gen Cap	161,500	-	-	161,500	-	-	-	-
CF-01	McLaughlin Eastshore State Park/Powell Street Bioswale								
475	General Capital Fund	100,000	-	100,000	-	-	-	-	-
	Unfunded	400,000	-	400,000	-	-	-	-	-



Appendix B
 City of Emeryville
 2023-24 & 2024-25 Budget
 Capital Project Funds
 Capital Improvement Project List

Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
475	Gen Cap Fund	160,000	-	-	60,000	25,000	25,000	25,000	25,000
250	Traffic Impact	145,300	-	-	45,300	25,000	25,000	25,000	25,000
		305,300	-	-	105,300	50,000	50,000	50,000	50,000
SUT-03	Traffic Signals and Street Lights								
250	Traffic Impact	400,000	-	-	200,000	50,000	50,000	50,000	50,000
475	Gen Cap	585,000	-	-	185,000	100,000	100,000	100,000	100,000
220	Gas Tax	125,000	-	-	125,000	-	-	-	-
		1,110,000	-	-	510,000	150,000	150,000	150,000	150,000
SUT-04	The Loop								
	Unfunded	12,000,000	-	-	-	-	12,000,000	-	-
SUT-05	40th Street Multimodal Project Phase 2: Bay Trail Gap Closure								
441	BAY/SM Cap Project Fund	1,072,000	-	-	-	-	1,072,000	-	-
	Unfunded	4,500,000	-	-	-	-	4,500,000	-	-
		5,572,000	-	-	-	-	5,572,000	-	-
M-03	Marina Park and Powell Street Lighting								
495	Marina	3,965,717	506,388	3,406,110	-	-	-	-	-
ST-01	40th Street Bridge Railing Painting and Repair								
475	General Capital Fund	195,000	100,000	61,817	-	-	-	-	-
ST-04	Lumec Streetlight Pole Painting and LED Retrofit								
475	General Capital Fund	2,868,731	304,320	1,387,633	-	-	-	-	-
T-07	Paid Parking and Transportation Demand Management								
475	General Capital Fund	611,548	-	(0)	-	-	-	-	-
254	Grants - Meaure B	829,582	-	0	-	-	-	-	-
		1,441,130	-	0	-	-	-	-	-
T-13	40th Street Multimodal Project								
242	Measure BB	154,501	-	154,501	-	-	-	-	-
254	Grant - ATP ST Grant	1,374,000	100,000	1,274,000	-	-	-	-	-
254	Grant - AHSC	3,800,000	-	-	3,800,000	-	-	-	-
254	Grant - ACTC CTP	2,000,000	-	-	2,000,000	-	-	-	-
444	1999 Rev Bonds	76,914	-	76,914	-	-	-	-	-
	Unfunded	9,000,000	-	-	-	-	9,000,000	-	-
		16,405,415	100,000	1,505,415	5,800,000	-	9,000,000	-	-
	Subtotal, Sustainable Transportation	\$ 54,508,993	\$ 1,010,708	\$ 6,360,974	\$ 11,156,000	\$ 1,725,000	\$ 28,232,000	\$ 1,660,000	\$ 1,660,000
Urban Greening									
URG-01	Parks Projects								
475	Gen Cap	943,800	-	-	643,800	75,000	75,000	75,000	75,000
254	Grant PetSafe	25,000	-	-	25,000	-	-	-	-
254	Prop 68 Grant	105,000	-	-	105,000	-	-	-	-
650	Maj Maint	125,000	-	-	125,000	-	-	-	-
495	Marina	100,000	-	-	100,000	-	-	-	-
		1,298,800	-	-	998,800	75,000	75,000	75,000	75,000
URG-02	Park Studies								
475	Gen Cap	100,000	-	-	50,000	50,000	-	-	-
URG-03	Northwest Linear Park								
	Unfunded	3,700,000	-	-	-	3,700,000	-	-	-
URG-04	Urban Tree Planting Program								
251	Urban Forrest	1,004,060	-	-	1,004,060	-	-	-	-
475	Gen Cap	495,980	-	-	195,980	75,000	75,000	75,000	75,000
		1,500,040	-	-	1,200,040	75,000	75,000	75,000	75,000
FM-13	Street Tree Study								
254	Grant - StopWaste	15,000	-	122	-	-	-	-	-
650	Major Maintenance Fund	120,516	40,000	80,285	-	-	-	-	-
		135,516	40,000	80,406	-	-	-	-	-
ST-09	Frontage Road Landscape Median Island								
473	Developer Contribution (Hilton Garden Inn)	-	-	-	-	-	-	-	-
250	Traffic Impact	165,000	-	165,000	-	-	-	-	-
		165,000	-	165,000	-	-	-	-	-
	Subtotal, Urban Greening	6,899,356	40,000	245,406	2,248,840	3,900,000	150,000	150,000	150,000
Total Capital Projects		146,522,555	6,234,287	55,430,950	19,818,370	10,660,000	31,521,000	2,983,000	2,960,000
	Five Year Total								67,942,370



Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
Substantially Complete Projects									
CF-02	South Bayfront Bridge and Horton Landing Park								
	RDA Redevelopment Agency	2,682,000	-	-	-	-	-	-	-
	472 Redevelopment	10,815,603	6,704	51,071	-	-	-	-	-
	473 Developer Contribution	1,610,178	-	148,216	-	-	-	-	-
	475 General Capital Fund	12,527,773	28,739	955,659	-	-	-	-	-
	479 RDA Implementation Plan	1,829	-	0	-	-	-	-	-
	237 Park Impact Fees	284,787	-	1,288	-	-	-	-	-
	250 Traffic Impact Fees	1,200,000	-	-	-	-	-	-	-
	254 Grant TFCA	105,000	-	105,000	-	-	-	-	-
	254 Grant Measure B	1,895,000	-	441,848	-	-	-	-	-
		31,122,170	35,443	1,703,081	-	-	-	-	-
CF-11	Point Emery Shoreline Protection								
	475 General Capital Fund	1,445,000	922,580	310,018	-	-	-	-	-
	254 Prop 68 Grant	80,286	-	80,286	-	-	-	-	-
		1,525,286	922,580	390,304	-	-	-	-	-
CF-13	Horton Landing Park Expansion								
	237 Park Impact Fee	300,000	-	-	-	-	-	-	-
	475 General Capital Fund	1,700,000	-	155,506	-	-	-	-	-
		2,000,000	-	155,506	-	-	-	-	-
FM-08	Davenport Mini Park Rehabilitation								
	475 General Capital Fund	160,000	2,716	115,941	-	-	-	-	-
	650 Major Maintenance Fund	25,000	-	13,230	-	-	-	-	-
	495 Marina Fund	220,000	50,280	169,720	-	-	-	-	-
	511 Sewer Fund	20,000	-	20,000	-	-	-	-	-
		425,000	52,996	318,891	-	-	-	-	-
PA-02	Implementing Art Projects - Master Plan-Marina								
	243 Pub Art	219,612	-	78,955	-	-	-	-	-
M-02	Marina Park Improvements								
	495 Marina	294,109	9,000	36,686	-	-	-	-	-
PB-05	Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements								
	220 Gas Tax	-	-	-	-	-	-	-	-
	262 Measure B-bike/ped	60,000	7,271	22,289	-	-	-	-	-
	240 Measure B-bike/ped	29,241	-	0	-	-	-	-	-
	264 Measure BB-bike/ped	89,045	76,298	(0)	-	-	-	-	-
		178,286	83,569	22,289	-	-	-	-	-
PB-07	Frontage Road Bay Trail Upgrades								
	Unfunded	300,000	-	300,000	-	-	-	-	-
PB-10	40th-San Pablo Transit Hub and 40th Street Feasibility Study								
	225 General Plan Maint	276,267	-	15,323	-	-	-	-	-
PB-12	Greenway Crossings Safety Enhancement								
	254 Grant ATP	265,000	-	0	-	-	-	-	-
	254 Grant TDA	36,000	-	8,979	-	-	-	-	-
	475 General Capital Fund	160,000	-	25,091	-	-	-	-	-
	471 Ped Path Imp Fund	151,000	-	-	-	-	-	-	-
		612,000	-	34,070	-	-	-	-	-
PB-14	San Pablo Avenue Mid-Block Cross Walk								
	221 RMRA	266,000	-	98,346	-	-	-	-	-
	475 General Capital Fund	5,471	-	(0)	-	-	-	-	-
		271,471	-	98,346	-	-	-	-	-
ST-11	Traffic Signal Modernization - Phase 1								
	475 General Capital Fund	55,000	16,500	38,500	-	-	-	-	-
T-01	Annual Street Rehabilitation/Preventive Maintenance Program								
	221 RMRA	503,503	303,503	-	-	-	-	-	-
	238 Measure B-VLF	230,000	-	-	-	-	-	-	-
	240 Measure B	2,350,000	500,000	(0)	-	-	-	-	-
	242 Measure BB	1,721,429	540,020	(0)	-	-	-	-	-
	250 Traffic Impact	100,000	100,000	-	-	-	-	-	-
	475 Gen Cap	41,725	41,725	0	-	-	-	-	-
	262 Measure B-Bike/Ped	70,000	-	-	-	-	-	-	-
	444 1999 Bonds PFA	1,626,863	-	11,799	-	-	-	-	-
	254 Grants - QuickBuild	36,721	-	29,014	-	-	-	-	-
		6,680,242	1,485,248	40,813	-	-	-	-	-



Appendix B
City of Emeryville
2023-24 & 2024-25 Budget
Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
299	Affordable Housing	14,000	404	-	-	-	-	-	-
299	Affordable Housing	249,772	183,987	0	-	-	-	-	-
		263,772	184,391	0	-	-	-	-	-
H-04	4300 San Pablo Affordable Housing								
299	Affordable Housing	88,997	102	(0)	-	-	-	-	-
		88,997	102	(0)	-	-	-	-	-
H-05	South Bay Front Site B								
475	General Capital Fund	413	-	(0)	-	-	-	-	-
		413	-	(0)	-	-	-	-	-
H-06	Below Market Rate (BMR) Unit Acquisition Program								
299	Affordable Housing	864,930	500,000	0	-	-	-	-	-
		864,930	500,000	0	-	-	-	-	-
H-07	3600 San Pablo Avenue								
299	Affordable Housing	2,065,090	-	0	-	-	-	-	-
298	Housing Asset Fund	1,500,000	-	-	-	-	-	-	-
		3,565,090	-	0	-	-	-	-	-
H-09	Adeline Sites								
	Unfunded (potential bond funds)	-	-	-	-	-	-	-	-
IT-03	Geographic Information Systems (GIS) Development								
268	Comm Dev Tech	31,067	-	-	-	-	-	-	-
670	IT	326,283	34,675	(0)	-	-	-	-	-
		357,350	34,675	(0)	-	-	-	-	-
IT-04	Computerized Maintenance Management System (CMMS)								
510	Sewer (reso 13-16)	-	-	-	-	-	-	-	-
650	Maj Maint (reso 13-16)	-	-	-	-	-	-	-	-
670	IT (reso 13-16)	18,966	-	0	-	-	-	-	-
670	IT	-	-	-	-	-	-	-	-
		18,966	-	0	-	-	-	-	-
IT-02	Electronic Document Management System (EDMS)								
268	Comm Dev Tech	31,381	-	-	-	-	-	-	-
670	IT (reso 98-100, 13-107)	354,393	74,570	0	-	-	-	-	-
		385,774	74,570	0	-	-	-	-	-
PB-01	Sidewalk Improvement Program								
475	General Capital Fund	661,726	-	0	-	-	-	-	-
		661,726	-	0	-	-	-	-	-
PB-06	ECCL - North-South Pedestrian Path from 47th St to 53rd St								
	Unfunded	-	-	-	-	-	-	-	-
PB-08	Transit Stop Improvements								
250	Traffic Impact Fee	-	-	-	-	-	-	-	-
PB-11	Bike Share Stations								
250	Traffic Impact Fee	-	-	-	-	-	-	-	-
254	Grants TFCA	-	-	-	-	-	-	-	-
254	Grants TDA	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
PB-13	Pickleworks Pedestrian Path								
	Unfunded	-	-	-	-	-	-	-	-
PB-16	Greenway and Mandela Connector Feasibility Study								
	Unfunded	-	-	-	-	-	-	-	-
ST-02	40th Street/San Pablo Ave Median Rehabilitation								
254	Grant - AHSC	100,000	-	-	-	-	-	-	-
475	General Capital Fund	580,606	-	-	-	-	-	-	-
		680,606	-	-	-	-	-	-	-
ST-05	Storm Drain Cleaning and Repair Program								
475	General Capital Fund	11,687	7,274	(0)	-	-	-	-	-
		11,687	7,274	(0)	-	-	-	-	-
ST-06	Storm Drain Inventory and CCTV Inspection								
475	General Capital Fund	44,667	-	(1)	-	-	-	-	-
		44,667	-	(1)	-	-	-	-	-
ST-07	Street Tree Program								
251	Urban Forrest	130,943	-	(0)	-	-	-	-	-
		130,943	-	(0)	-	-	-	-	-



Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
	475 General Capital Fund	130,020	-	-	-	-	-	-	-
	Unfunded	-	-	-	-	-	-	-	-
		260,963	-	(0)	-	-	-	-	-
ST-08	Survey Monument and Benchmark Preservation Program								
	475 General Capital Fund	7,625	-	-	-	-	-	-	-
ST-12	Additional Storm Drain Inlet Trash Capture Devices								
	475 General Capital Fund	-	-	-	-	-	-	-	-
ST-15	Green Infrastructure Projects								
	475 General Capital Fund	-	-	-	-	-	-	-	-
ST-16	Streetlight Survey and Standards Development								
	220 Gas Tax	-	-	-	-	-	-	-	-
ST-17	Village Greens								
	n/a Unfunded	-	-	-	-	-	-	-	-
T-02	Powell Street Bridge Seal Coat and Joint Seal Replacement								
	475 General Capital Fund	275,022	-	(0)	-	-	-	-	-
T-06	Traffic Signal, Powell and Doyle								
	473 Gen Cap (developer)	34,250	-	-	-	-	-	-	-
	250 Traffic Impact	292,000	-	-	-	-	-	-	-
	238 Measure B-VLF	76,000	-	-	-	-	-	-	-
	264 Measure BB-bike/ped	96,955	-	-	-	-	-	-	-
		499,205	-	-	-	-	-	-	-
T-08	Powell Street Bridge Widening								
	250 Traffic Impact	10,180	-	(1)	-	-	-	-	-
T-09	Powell Corridor Traffic Safety Study								
	250 Traffic Impact	104,549	-	0	-	-	-	-	-
		104,549	-	0	-	-	-	-	-
T-12	Structure Deck Seal, Repair and Maint Prog								
	475 General Capital Fund	-	-	-	-	-	-	-	-
T-14	40th - Adeline ST Recon Feasibility Study (2)								
	Unfunded	-	-	-	-	-	-	-	-
Total, Completed or Consolidated		\$ 15,470,575	\$ 1,079,982	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -



Appendix C
City of Emeryville
2023-28 Capital Improvement Program
Revenue Projection

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Total
	Projection	Budget	Budget	Projection	Projection	Projection	
475 General Capital Projects							
Residual Tax Increment	\$ 1,442,423	\$ 1,471,271	\$ 1,500,697	\$ 1,530,711	\$ 1,561,325	\$ 1,592,552	\$ 7,656,556
Property Transfer Tax - Commercial	500,000	-	-	-	-	-	-
Interfd recpt from Gen Fd	844,038	-	-	-	-	-	-
	2,786,461	1,471,271	1,500,697	1,530,711	1,561,325	1,592,552	7,656,556
204 Environmental Programs							
Environmental Program Revenue	28,000	28,000	28,000	28,000	28,000	28,000	140,000
	28,000	28,000	28,000	28,000	28,000	28,000	140,000
220 Gas Tax							
Revenue from State	368,859	362,559	368,268	372,196	375,093	380,197	1,858,313
	368,859	362,559	368,268	372,196	375,093	380,197	1,858,313
221 Road Maintenance and Rehabilitation (RMRA)							
SB1 State Allocation	286,894	313,675	330,300	350,118	375,326	397,470	1,766,889
	286,894	313,675	330,300	350,118	375,326	397,470	1,766,889
225 General Plan Maintenance							
Development Fees	700,000	1,570,912	434,780	919,000	444,000	444,000	3,812,692
	700,000	1,570,912	434,780	919,000	444,000	444,000	3,812,692
237 Park/Recreation Impact Fees							
Development Fees	1,113,895	2,100,736	25,000	1,115,500	25,000	25,000	3,291,236
	1,113,895	2,100,736	25,000	1,115,500	25,000	25,000	3,291,236
238 VRF							
Streets and Roads	49,000	49,000	49,000	49,000	49,000	49,000	245,000
	49,000	49,000	49,000	49,000	49,000	49,000	245,000
242 Measure BC							
Streets and Roads	903,647	922,624	945,689	957,983	974,269	992,780	4,793,345
	903,647	922,624	945,689	957,983	974,269	992,780	4,793,345
243 Public Art							
Residual Tax Increment	153,000	151,900	154,900	158,000	161,200	164,400	790,400
Public Art Fees	15,000	60,000	60,000	60,000	60,000	60,000	300,000
	168,000	211,900	214,900	218,000	221,200	224,400	1,090,400
250 Traffic Impact Fees							
Developer Fees	815,479	1,474,681	111,264	1,159,000	25,000	25,000	2,794,945
Transfer from F/237	-	-	-	-	-	-	-
	815,479	1,474,681	111,264	1,159,000	25,000	25,000	2,794,945
251 UrBan Forestry							
Development Fees	25,000	1,500	1,500	1,500	1,500	1,500	7,500
	25,000	1,500	1,500	1,500	1,500	1,500	7,500
254 Grants							
Grants and Subsidies, Interfund, Allocations	13,503,937	10,634,729	2,000,000	-	1,000,000	-	13,634,729
	13,503,937	10,634,729	2,000,000	-	1,000,000	-	13,634,729
264 Measure BC							
Bicycle and Pedestrian	77,648	79,279	81,261	82,317	83,716	85,307	411,880
	77,648	79,279	81,261	82,317	83,716	85,307	411,880
265 Source Reduction and Recycling							
Grant - Alameda County	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	5,000	5,000	5,000	5,000	5,000	5,000	25,000
266 Measure D							
Measure D Surcharge	31,500	31,000	30,500	30,000	29,500	29,500	150,500
	31,500	31,000	30,500	30,000	29,500	29,500	150,500
473 Developer Contribution							
Developer Contribution	-	-	55,000	-	-	-	-
	-	-	55,000	-	-	-	-



Appendix C
City of Emeryville
2023-28 Capital Improvement Program
Revenue Projection

	<u>2022-23</u> <u>Projection</u>	<u>2023-24</u> <u>Budget</u>	<u>2024-25</u> <u>Budget</u>	<u>2025-26</u> <u>Projection</u>	<u>2026-27</u> <u>Projection</u>	<u>2027-28</u> <u>Projection</u>	<u>Total</u>
495 Marina							
Lease Revenues	550,000	535,000	535,000	535,000	535,000	535,000	2,675,000
Special Assess-Direc Bill	28,100	28,900	29,800	30,700	31,600	31,600	152,600
	578,100	563,900	564,800	565,700	566,600	566,600	2,827,600
511 Sewer - Replacement							
Interfund Revenues	300,000	1,050,000	1,052,000	300,000	300,000	300,000	3,002,000
	300,000	1,050,000	1,052,000	300,000	300,000	300,000	3,002,000
513 Sewer - Connection Fees							
Connection Fees	175,000	175,000	175,000	175,000	175,000	175,000	875,000
	175,000	175,000	175,000	175,000	175,000	175,000	875,000
650 Major Maintenance							
Operating Budget Contribution	745,732	803,905	826,681	851,482	877,026	903,337	4,262,431
Landscape Maint Charges	186,571	224,826	231,571	238,518	245,673	253,043	1,193,631
Capital Budget Contribution	430,300	443,209	456,505	470,200	484,306	498,836	2,353,056
Total	1,362,603	1,471,940	1,514,757	1,560,200	1,607,005	1,655,216	7,809,118
660 Vehicle Replacement							
Operating Budget Contrib and Vehicle Sales	550,000	856,700	825,100	734,200	594,600	465,011	3,475,611
	550,000	856,700	825,100	734,200	594,600	465,011	3,475,611
670 Information Technology							
Program Operating Contributions	438,700	1,034,600	910,000	835,600	846,400	857,400	4,484,000
Vehicle Replacement Fund Transfer	180,000	102,500	-	-	-	-	102,500
	618,700	1,137,100	910,000	835,600	846,400	857,400	4,586,500
Investment Earnings - All Funds	225,050	723,180	723,180	618,180	618,180	618,180	3,300,900
	225,050	723,180	723,180	618,180	618,180	618,180	3,300,900
Total	\$ 24,672,773	\$ 25,234,686	\$ 11,945,996	\$ 11,607,205	\$ 9,905,714	\$ 8,917,113	\$ 67,555,714

Appendix D: Public Survey Summary and Results

The first two pages are a summary of results. The following pages are the direct responses received in the survey with identifiable individual information (names and email addresses) removed.

Emeryville CIP Priority Survey

122
Responses

20:33
Average time to complete

Closed
Status

1. Do you have any comments on mandatory projects or active projects?

52
Responses

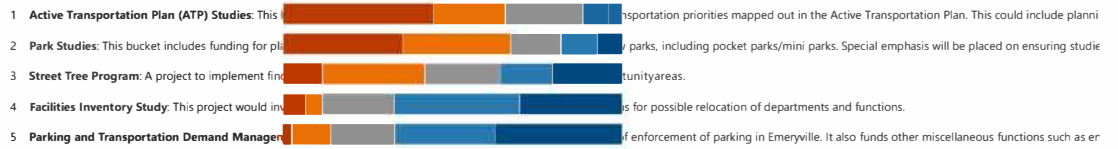
Latest Responses

"No. "
"I've been a volunteer at the Emeryville Arts shows for several years now. WE..
"The intersection at Powell and Shellmound is a death trap for bicyclist and ..."

2. Medium Projects (budget between \$50,000 to \$250,000)

Rank Options

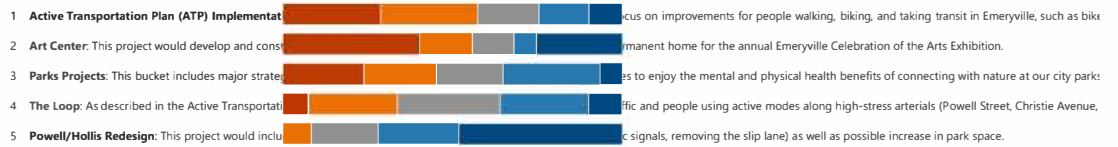
First choice Last choice



3. Large Projects (budget with over \$250,000)

Rank Options

First choice Last choice



4. Any other comments on the CIP?

50
Responses

Latest Responses

5. Name

104
Responses

Latest Responses

6. Email

122
Responses

Latest Responses

7. City

122
Responses

Latest Responses

"Emeryville"
"Oakland"
"Oakland "

8. Zipcode

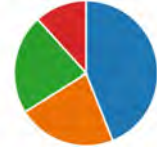
122
Responses

Latest Responses

"94608"
"94608"
"94608"

9. Please select all that apply to you:

<input type="checkbox"/> I live in Emeryville	101
<input type="checkbox"/> I work in Emeryville	51
<input type="checkbox"/> I travel in/through Emeryville	51
<input type="checkbox"/> I visit Emeryville	27



	A	B	C	D	E	F	G	H	I	J
1	ID	Start time	Completion time	Email	Language	Do you have any comments on mandatory projects or active projects?	Medium Projects (budget between \$50,000 to \$250,000)	Large Projects (budget with over \$250,000)	Any other comments on the CIP?	Please select all that apply to you:
2	1	2/22/23 8:04:30	2/22/23 8:08:51	anonymous	English (United States)	I hope stormwater management includes 55th and Doyle - that block of Doyle is prone to flooding due to insufficient drainage. For streetlights: 45th between ECCL and Doyle and 63rd between Doyle and Vallejo have insufficient lighting.	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville; I travel in/through Emeryville; I visit Emeryville;
3	2	2/22/23 10:19:38	2/22/23 10:41:13	anonymous	English (United States)	I am disappointed that the Powell-Christie intersection large sized project is not shown and prioritized as MANDATORY	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	No	I live in Emeryville;
4	3	2/22/23 11:41:21	2/22/23 11:46:15	anonymous	English (United States)	No	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	So proud of the vision for Emeryville these	I live in Emeryville;
5	4	2/22/23 11:44:26	2/22/23 11:46:38	anonymous	English (United States)	No	Park Studies: This bucket include Parks Projects: This bucket inc	Street Tree Program: A project I	Active Transportation Plan (ATP)	I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
6	5	2/21/23 17:22:06	2/22/23 12:16:35	anonymous	English (United States)		Street Tree Program: A project I	Active Transportation Plan (ATP)		I live in Emeryville;
7	6	2/22/23 12:01:09	2/22/23 12:20:02	anonymous	English (United States)	Unclear to me if the lists above are all mandatory? what is the status of the sidewalk improvement program? where is the Art Center as it has earmarked funding?	Active Transportation Plan (ATP)	Art Center: This project would	Art Center - a new space? what about the space that exists at Hollis and 40th and the funding set aside for this project?	I live in Emeryville; I work in Emeryville; I visit Emeryville;
8	7	2/22/23 18:49:21	2/22/23 18:56:17	anonymous	English (United States)	Build the 40th Street Project! Also, there should be more bike parking/lockers on public property.	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville; I travel in/through Emeryville;
9	8	2/23/23 8:42:21	2/23/23 8:47:41	anonymous	English (United States)	public arts project at emeryville (private) marina, contractually obligated to provide same remains not done. The marina has not been made to comply	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	no	I live in Emeryville;
10	9	2/23/23 16:08:57	2/23/23 16:21:20	anonymous	English (United States)	no	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville;
11	10	2/25/23 13:56:19	2/25/23 14:01:03	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville;
12	11	2/25/23 15:38:24	2/25/23 15:43:33	anonymous	English (United States)	We need additional storm drainage at 55th and Doyle. It's been a flood-prone area for years!	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville;
13	12	2/25/23 15:44:13	2/25/23 15:49:03	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	Please fund an overhaul of the storm drainage at 55th & Doyle Street. It is inadequate for rain storms and poses a hazard.	I live in Emeryville;
14	13	3/7/23 11:06:20	3/7/23 11:23:27	anonymous	English (United States)	Excited to see the many Active projects! Looking to associate Public Art with the City's Climate Action Plan when it becomes active.	Active Transportation Plan (ATP)	Art Center: This project would	Can't wait for a new, community-serving Art Center!	I live in Emeryville; I work in Emeryville;
15	14	3/7/23 12:02:46	3/7/23 12:04:50	anonymous	English (United States)		Active Transportation Plan (ATP)	The Loop: As described in the		I live in Emeryville; I work in Emeryville;
16	15	3/7/23 17:15:23	3/7/23 17:18:27	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville; I travel in/through Emeryville; I visit Emeryville;
17	16	3/7/23 18:11:01	3/7/23 18:32:20	anonymous	English (United States)	People are fleeing Emeryville because taxation is UNBEARABLY HIGH and OUT-OF-CONTROL. UNNECESSARY and NON-VALUE-ADDING projects MUST BE SCRAPPED if you want people to stay in the City. Examples are "ADA Transition Plan(?)", "Affordable Housing Funding", "Climate Action Plan Implementation" and "Public Art Projects"..	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	Parks and art centers should be assigned "VERY LOW PRIORITIES".	I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
18	17	3/7/23 21:02:38	3/7/23 21:07:25	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	most people don't know what "slip lane" means - I suggest not using this type of terminology in future surveys	I live in Emeryville; I travel in/through Emeryville;
19	18	3/8/23 9:20:22	3/8/23 9:27:45	anonymous	English (United States)	Please add a abatement program to eliminate invasive foxtails. These plants harm humans and can kill pets and other wildlife.	Park Studies: This bucket include Parks Projects: This bucket inc	can kill pets and other wildlife.		I live in Emeryville;
20	19	3/8/23 22:22:49	3/8/23 22:26:55	anonymous	English (United States)	McLaughlin Eastshore State Park/Powell Street Bioswale should become active!	Park Studies: This bucket include Parks Projects: This bucket inc			I live in Emeryville; I travel in/through Emeryville;
21	20	3/9/23 6:25:22	3/9/23 6:32:33	anonymous	English (United States)		Street Tree Program: A project I	The Loop: As described in the		I live in Emeryville;
22	21	3/10/23 12:25:06	3/10/23 12:28:47	anonymous	English (United States)		Active Transportation Plan (ATP)	The Loop: As described in the		I travel in/through Emeryville; I visit Emeryville;

	A	B	C	D	E	F	G	H	I	J
1	ID	Start time	Completion time	Email	Language	Do you have any comments on mandatory projects or active projects?	Medium Projects (budget between \$50,000 to \$250,000)	Large Projects (budget with over \$250,000)	Any other comments on the CIP?	Please select all that apply to you:
23	22	3/14/23 10:05:27	3/14/23 10:08:43	anonymous	English (United States)	No	Park Studies: This bucket include	Parks Projects: This bucket inc	Since the Art Center was already planned for can it	I live in Emeryville; I work in Emeryville;
24	23	3/14/23 15:32:49	3/14/23 15:38:36	anonymous	English (United States)	Where is the Art Center in the list of projects? I do not see it on the list	Active Transportation Plan (ATP)	Art Center: This project would move up in priority?		I live in Emeryville;
25	24	3/16/23 12:14:39	3/16/23 12:20:40	anonymous	English (United States)	For Marina Improvements, a nature playground on the marina would be awesome. It would get a ton of use and improve the health of our community.	Park Studies: This bucket include	Parks Projects: This bucket inc	Parks are awesome!	I live in Emeryville; I work in Emeryville;
26	25	3/16/23 16:19:25	3/16/23 16:28:20	anonymous	English (United States)		Park Studies: This bucket include	Art Center: This project would	Emeryville was elected as one of California's premier state-designated cultural districts by the California Arts Council. Having a dedicated Center for Art & Culture will support the artistic and creative economic culture in Emeryville.	I live in Emeryville;
27	26	3/16/23 16:27:23	3/16/23 16:35:32	anonymous	English (United States)	I would like to see an art center have top priority.	Street Tree Program: A project I	Art Center: This project would	give top priority to the art center. Next priority is street trees. third is parks.	I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
28	27	3/16/23 17:09:27	3/16/23 17:10:30	anonymous	English (United States)	We love trees! A nature playground at Marina Park would be glorious!	Park Studies: This bucket include	Parks Projects: This bucket inc		I live in Emeryville; I work in Emeryville;
29	28	3/16/23 17:24:29	3/16/23 17:27:34	anonymous	English (United States)		Park Studies: This bucket include	Parks Projects: This bucket inc		I live in Emeryville;
30	29	3/16/23 18:38:29	3/16/23 18:43:27	anonymous	English (United States)		Park Studies: This bucket include	Parks Projects: This bucket inc		I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
31	30	3/16/23 18:39:33	3/16/23 18:50:58	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	Hire Ohlone tribal consultants to plan an educational program at Powell St Plaza interpretive park at Powell St	I travel in/through Emeryville; I visit Emeryville; I work in Emeryville;
32	31	3/16/23 19:07:37	3/16/23 19:15:27	anonymous	English (United States)	We need money to build Level Five traffic diverters on the bike boulevards that have too much vehicle traffic on them.	Park Studies: This bucket include	Parks Projects: This bucket inc	The 'Loop' must not be one way vehicle traffic. One way streets are made to increase the efficiency of vehicle traffic but they come at the expense of bikes (and pedestrians).	I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
33	32	3/16/23 21:12:59	3/16/23 21:21:10	anonymous	English (United States)		Park Studies: This bucket include	Parks Projects: This bucket inc	Parks must be prioritized. They are important for the health and welfare of a community. Brain research and Psychological/emotional studies prove this.	I live in Emeryville;
34	33	3/16/23 22:05:52	3/16/23 22:09:38	anonymous	English (United States)		Park Studies: This bucket include	Art Center: This project would	I would prioritize the art center. The arts improve lives across the board and can influence every other area mentioned.	I live in Emeryville; I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
35	34	3/17/23 8:47:35	3/17/23 8:55:40	anonymous	English (United States)		Park Studies: This bucket include	Art Center: This project would	I would love to see priority given to parks (especially creating more green space) and building the Art Center.	I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
36	35	3/17/23 8:56:10	3/17/23 8:58:56	anonymous	English (United States)		Park Studies: This bucket include	Parks Projects: This bucket inc		I live in Emeryville;
37	36	3/17/23 8:53:30	3/17/23 8:59:55	anonymous	English (United States)		Active Transportation Plan (ATP)	The Loop: As described in the		I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
38	37	3/17/23 10:25:13	3/17/23 10:36:04	anonymous	English (United States)	I would like the Emeryville Art Center Project go forward as my first priority.	Facilities Inventory Study: This pr	Active Transportation Plan (ATP)		I live in Emeryville;
39	38	3/17/23 13:05:26	3/17/23 13:08:16	anonymous	English (United States)		Park Studies: This bucket include	The Loop: As described in the		I live in Emeryville; I work in Emeryville;
40	39	3/17/23 13:41:07	3/17/23 13:46:33	anonymous	English (United States)	Move Large Sized Projects as Top Priority	Street Tree Program: A project I	Parks Projects: This bucket inc		I live in Emeryville; I work in Emeryville;
41	40	3/17/23 13:48:09	3/17/23 13:51:29	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I visit Emeryville; I travel in/through Emeryville; I work in Emeryville;
42	41	3/17/23 14:08:42	3/17/23 14:12:32	anonymous	English (United States)		Active Transportation Plan (ATP)	Parks Projects: This bucket inc		I live in Emeryville;
43	42	3/17/23 17:34:15	3/17/23 17:45:21	anonymous	English (United States)		Park Studies: This bucket include	Parks Projects: This bucket inc		I live in Emeryville;
44	43	3/17/23 18:59:01	3/17/23 19:03:00	anonymous	English (United States)		Park Studies: This bucket include	The Loop: As described in the		I live in Emeryville; I work in Emeryville;
45	44	3/17/23 18:59:38	3/17/23 19:11:36	anonymous	English (United States)		Facilities Inventory Study: This pr	Art Center: This project would		I live in Emeryville;
46	45	3/17/23 19:11:47	3/17/23 19:15:18	anonymous	English (United States)	The new playground at the emeryville marina is horrible. I've been taking my dog to that park for years and now it's no dogs?!?	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	Make emeryville not a dog free park	I live in Emeryville; I work in Emeryville;

	A	B	C	D	E	F	G	H	I	J
1	ID	Start time	Completion time	Email	Language	Do you have any comments on mandatory projects or active projects?	Medium Projects (budget between \$50,000 to \$250,000)	Large Projects (budget with over \$250,000)	Any other comments on the CIP?	Please select all that apply to you:
47	46	3/17/23 19:34:53	3/17/23 19:42:15	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville; I travel in/through Emeryville;
48	47	3/17/23 20:38:31	3/17/23 20:41:48	anonymous	English (United States)		Park Studies: This bucket include Parks Projects: This bucket inc	Park Studies: This bucket include Parks Projects: This bucket inc		I live in Emeryville;
49	48	3/17/23 23:04:01	3/17/23 23:14:59	anonymous	English (United States)	I strongly support funding Public Art Projects	Park Studies: This bucket include Art Center: This project would	Park Studies: This bucket include Art Center: This project would		I work in Emeryville;
50	49	3/18/23 8:34:56	3/18/23 8:39:21	anonymous	English (United States)		Park Studies: This bucket include Parks Projects: This bucket inc	Park Studies: This bucket include Parks Projects: This bucket inc	Some of the playgrounds are in rough shape.	I live in Emeryville;
51	50	3/18/23 10:11:02	3/18/23 10:20:34	anonymous	English (United States)	I would love if walk lights could automatically trigger for pedestrians at traffic signals. It can be frustrating being a pedestrian in Emeryville in that waiting for walk lights can take SO long. I also think that if pedestrians are prioritized at every signal, cars can become more aware of pedestrians and know that they have the right of way.	Park Studies: This bucket include Art Center: This project would	Park Studies: This bucket include Art Center: This project would	As a member of the Artist's Cooperative, I know how present the arts have been in Emeryville for decades and know the importance of arts within a community. I am also aware of the scramble of trying to find an art space for the Celebration of the Arts every year and think a dedicated art center would benefit the community immensely.	I live in Emeryville; I work in Emeryville;
52	51	3/18/23 10:13:55	3/18/23 12:33:16	anonymous	English (United States)	No	Park Studies: This bucket include Parks Projects: This bucket inc	Park Studies: This bucket include Parks Projects: This bucket inc	No	I visit Emeryville; I travel in/through Emeryville;
53	52	3/18/23 12:58:24	3/18/23 13:06:57	anonymous	English (United States)	I would love to see the Art Center become a reality!!!	Park Studies: This bucket include Art Center: This project would	Park Studies: This bucket include Art Center: This project would		I live in Emeryville; I work in Emeryville;
54	53	3/18/23 15:14:34	3/18/23 15:23:18	anonymous	English (United States)		Park Studies: This bucket include Art Center: This project would	Park Studies: This bucket include Art Center: This project would		I live in Emeryville;
55	54	3/18/23 15:20:58	3/18/23 21:10:50	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
56	55	3/19/23 17:05:19	3/19/23 17:08:00	anonymous	English (United States)		Park Studies: This bucket include Parks Projects: This bucket inc	Park Studies: This bucket include Parks Projects: This bucket inc		I live in Emeryville; I travel in/through Emeryville; I visit Emeryville;
57	56	3/19/23 17:39:11	3/19/23 17:41:49	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville; I work in Emeryville;
58	57	3/19/23 20:28:07	3/19/23 22:21:58	anonymous	English (United States)		Street Tree Program: A project	Parks Projects: This bucket inc		I live in Emeryville;
59	58	3/20/23 8:39:59	3/20/23 8:46:35	anonymous	English (United States)		Park Studies: This bucket include Parks Projects: This bucket inc	Park Studies: This bucket include Parks Projects: This bucket inc	are there any plans to add/upgrade sidewalks around 67th and shellmound? with the new apartment complex going up there, it seems necessary to add better sidewalks, especially when crossing the freeway on ramp over to aquatic park. Also, fixing the park on big kid side of doyle hollis park and cleaning up the bathrooms - there's always so much trash which makes the bathrooms way less kid-friendly	I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
60	59	3/20/23 11:08:03	3/20/23 11:10:59	anonymous	English (United States)	no	Park Studies: This bucket include Parks Projects: This bucket inc	Park Studies: This bucket include Parks Projects: This bucket inc		I live in Emeryville; I travel in/through Emeryville;
61	60	3/20/23 11:46:27	3/20/23 11:50:28	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I work in Emeryville;
62	61	3/20/23 18:27:29	3/20/23 18:30:08	anonymous	English (United States)		Street Tree Program: A project	Parks Projects: This bucket inc		I live in Emeryville;
63	62	3/20/23 18:31:30	3/20/23 18:33:33	anonymous	English (United States)		Park Studies: This bucket include Parks Projects: This bucket inc	Park Studies: This bucket include Parks Projects: This bucket inc		I live in Emeryville; I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
64	63	3/21/23 8:21:46	3/21/23 8:25:27	anonymous	English (United States)	Yes	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I visit Emeryville; I travel in/through Emeryville;
65	64	3/21/23 8:25:53	3/21/23 8:33:38	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	I shop in emeryville and safe bike access is a priority. Emeryville's bike path infrastructure has a good start but I would like to see more emphasis on safe and efficient bike access routes. For example, the new pedestrian/bike bridge over the railway is fantastic. But then it's a complicated maze to get to the pier. And specifically it is dangerous to bike east on the bike path next to Powell from I-80. The pedestrian signal at Shellmound puts pedestrians and bicyclists at risk to vehicles making a right hand turn. I have been nearly hit so many times that now I bike thru the parking area and connect to Shellmound further south to avoid getting smashed by a car.	I travel in/through Emeryville; I visit Emeryville;
66	65	3/21/23 11:04:22	3/21/23 11:16:54	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I live in Emeryville;

	A	B	C	D	E	F	G	H	I	J
1	ID	Start time	Completion time	Email	Language	Do you have any comments on mandatory projects or active projects?	Medium Projects (budget between \$50,000 to \$250,000)	Large Projects (budget with over \$250,000)	Any other comments on the CIP?	Please select all that apply to you:
67	66	3/21/23 14:05:28	3/21/23 14:10:19	anonymous	English (United States)	I appreciate the focus on active transportation, environment and parks, and making future-looking investments.	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	Staff has done an excellent job (as far as I can tell) leveraging city dollars to get county/state funding, which maximizes our impact. I also like that we've used the development process to fund some of our past CIP projects.	I live in Emeryville; I travel in/through Emeryville;
68	67	3/21/23 17:10:58	3/21/23 17:16:48	anonymous	English (United States)	Among the projects listed, I want to register my support for the Quiet Zone and hope it continues unencumbered. I'm also in favor of any projects that add to our green spaces and make the city safer and easier to walk and bike in.	Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	I support all of these projects, even the ones I ranked at the bottom.	I live in Emeryville;
69	68	3/21/23 23:29:17	3/21/23 23:34:03	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would be needed.	The Art Center should be a high priority as it reflects the vibrancy of the city and will draw in members from not only the Emeryville community but adjoining communities of Oakland Berkeley as well. The Art Center is long overdue and much needed.	I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
70	69	3/22/23 8:22:09	3/22/23 8:24:49	anonymous	English (United States)		Active Transportation Plan (ATP)	The Loop: As described in the		I live in Emeryville; I travel in/through Emeryville; I visit Emeryville;
71	70	3/22/23 8:14:39	3/22/23 8:27:29	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	A midblock crosswalk across Shellmound under the Powell Street Bridge was previously proposed but I haven't seen any progress on this in a while, please make sure it's not abandoned. A pedestrian connection on the north side of 40th to Halleck/Beach was also proposed but without any movement recently. Also the connection from the Christie Ave cycletrack to Powell Street Plaza is really difficult for bikes due to the missing crosswalk leg & curb ramp, please prioritize an upgrade here. I don't know how this could maybe be influenced by the CIP but bike/walk access to and through both the Powell Street Plaza area and the East Bay Bridge Center south of 40th Street remains incredibly bad. Anything that can be done to influence those property owners to update their site significantly would be massively appreciated, because as-is these areas detract a lot from all the good work the city is doing elsewhere.	I live in Emeryville; I travel in/through Emeryville;
72	71	3/22/23 9:07:42	3/22/23 9:12:06	anonymous	English (United States)	We need more street trees and to stop tearing out the trees we have. Every single empty tree well in this city should have a tree in it ASAP.	Street Tree Program: A project	Active Transportation Plan (ATP)	The facilities inventory study sounds like a way to sell off space or deem it "surplus." Don't do it. Will certainly target spaces for kids and childcare "excess."	I live in Emeryville; I travel in/through Emeryville; I visit Emeryville;
73	72	3/22/23 10:09:04	3/22/23 10:27:08	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville;
74	73	3/22/23 11:21:31	3/22/23 11:27:41	anonymous	English (United States)	I'd like to see some services for the homeless.	Facilities Inventory Study: This pr	Art Center: This project would be more welcoming and resource based environment	I notice that our homeless have been moved out, rather than increasing services. I'd like to see a	I live in Emeryville;
75	74	3/22/23 11:46:24	3/22/23 11:48:37	anonymous	English (United States)	Trees. Period. Invest in landscaping.	Street Tree Program: A project	Parks Projects: This bucket inc		I travel in/through Emeryville; I visit Emeryville;
76	75	3/22/23 16:49:28	3/22/23 16:52:54	anonymous	English (United States)	No	Facilities Inventory Study: This pr	Active Transportation Plan (ATP)		I live in Emeryville;
77	76	3/22/23 17:42:59	3/22/23 17:51:20	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)	IT Projects is a broad category. Please confirm that it includes the Web Site improvements for	I live in Emeryville;
78	77	3/23/23 18:25:12	3/23/23 18:30:20	anonymous	English (United States)		Park Studies: This bucket include	Parks Projects: This bucket inc		I live in Emeryville;
79	78	3/24/23 11:00:47	3/24/23 11:05:03	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (ATP)		I live in Emeryville;
80	79	3/24/23 15:15:48	3/24/23 15:19:37	anonymous	English (United States)		Street Tree Program: A project	Parks Projects: This bucket inc		I live in Emeryville; I work in Emeryville;
81	80	3/24/23 22:29:30	3/24/23 22:37:27	anonymous	English (United States)	No. They all needed.	Parking and Transportation Dem.	Active Transportation Plan (ATP)		I live in Emeryville;

	A	B	C	D	E	F	G	H	I	J
1	ID	Start time	Completion time	Email	Language	Do you have any comments on mandatory projects or active projects?	Medium Projects (budget between \$50,000 to \$250,000)	Large Projects (budget with over \$250,000)	Any other comments on the CIP?	Please select all that apply to you:
						Yes. How about demanding that Watergate meet the needs of it's disabled residents. We are an aging and disabled community, by and large, but we don't even have an accessible gym or walkways. I live at 1 Captain, and I have to use my wheelchair in the street to get to the Clipper Club because there are no curb cuts. The doors are too heavy and a resident fell trying to open one, and they have done nothing but give us a hard time about it. It's time for the city to get involved and make the HOA responsive to the ADA and the needs of the disability community here.	Park Studies: This bucket include Art Center: This project would		We need the art center. We have been waiting years. The traffic lights crossing to go to the Trader Joe's mall from the gas station are an accident waiting to happen. Turning cars do not look for pedestrians. This needs to be changed. It's too	I live in Emeryville;
82	81	3/25/23 10:51:40	3/25/23 10:57:39	anonymous	English (United States)					
83	82	3/25/23 14:59:43	3/25/23 15:07:48	anonymous	English (United States)		Facilities Inventory Study: This pr	Art Center: This project would		I live in Emeryville;
									Please manage the landscape and picnic areas at the Emeryville marina better. The picnic areas need to be updated. More management of removal of people living in vehicles at the marina	
84	83	3/25/23 16:12:06	3/25/23 16:16:58	anonymous	English (United States)	Marina Improvements	Park Studies: This bucket include Parks Projects: This bucket inc			I live in Emeryville;
85	84	3/25/23 19:55:12	3/25/23 19:59:32	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (AT		I live in Emeryville;
									With recent storm damage (and long-term drought conditions, inappropriate plantings, and lack of ongoing care) the Emeryville marina tree scape was destroyed. This park provides potential buffering for the public, park users, sensitive habitats and waterfowl migration zones, the marina residents, high rise residents, etc. A comprehensive and appropriate replanting and maintenance program is needed to ensure multigenerational and diverse plantings that will provide natural landscape for children and adults users, sensitive habitats and waterfowl migration zones, the marina residents, property,high rise residents, etc. A comprehensive and appropriate replanting and maintenance program is needed to ensure multigenerational and diverse plantings that will provide natural landscape for children and adults to play, soil stabilization and wind protection, swales and water filtration and	
86	85	3/25/23 22:17:27	3/25/23 22:44:16	anonymous	English (United States)		Street Tree Program: A project I	Parks Projects: This bucket inc capture, etc		I live in Emeryville;I work in Emeryville;I travel in/through Emeryville;I visit Emeryville;
87	86	3/25/23 22:57:11	3/25/23 22:59:02	anonymous	English (United States)		Facilities Inventory Study: This pr	Active Transportation Plan (AT		I travel in/through Emeryville;I visit Emeryville;
										I live in Emeryville;I work in Emeryville;I travel in/through Emeryville;I visit Emeryville;
88	87	3/26/23 10:06:13	3/26/23 10:11:01	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		
89	88	3/26/23 13:26:24	3/26/23 13:28:35	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (AT		I live in Emeryville;
90	89	3/27/23 16:27:35	3/27/23 16:33:27	anonymous	English (United States)		Parking and Transportation Dem:	Art Center: This project would		I live in Emeryville;I travel in/through Emeryville;
									ART Center promised, yet to be delivered. if keen to boast of arts-centric city, and entice working artists to linger, permanent site needed. permanent site needed. asking program coordinator to ferret out place annually a big ask.	
91	90	3/27/23 16:24:55	3/27/23 16:42:30	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would annually		I live in Emeryville;
										I live in Emeryville;I visit Emeryville;I travel in/through Emeryville;I work in Emeryville;
92	91	3/27/23 17:36:50	3/27/23 17:41:32	anonymous	English (United States)	none	Park Studies: This bucket include	The Loop: As described in the		I live in Emeryville;I travel in/through Emeryville;
93	92	3/28/23 8:14:57	3/28/23 8:19:35	anonymous	English (United States)		Active Transportation Plan (ATP)	Active Transportation Plan (AT		I live in Emeryville;I travel in/through Emeryville;

	A	B	C	D	E	F	G	H	I	J
1	ID	Start time	Completion time	Email	Language	Do you have any comments on mandatory projects or active projects? No comment on mandatory or active project. I would like to see the Art Center built and fully funded. We've been waiting since 2006.	Medium Projects (budget between \$50,000 to \$250,000)	Large Projects (budget with over \$250,000)	Any other comments on the CIP?	Please select all that apply to you:
94	93	3/28/23 15:30:17	3/28/23 15:34:13	anonymous	English (United States)		Street Tree Program: A project I	Art Center: This project would		I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
95	94	3/28/23 15:37:07	3/28/23 15:42:13	anonymous	English (United States)	Yes	Parking and Transportation Dem.	Art Center: This project would	The Art Center would invest in one of Emeryville's historic assets--its art community. This is an asset that draws new residents, new business, and new investments to the city.	I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
96	95	3/28/23 15:44:17	3/28/23 15:50:56	anonymous	English (United States)		Park Studies: This bucket include	Art Center: This project would		I live in Emeryville;
97	96	3/28/23 15:52:02	3/28/23 15:57:52	anonymous	English (United States)	There are too many street lights, and I see yet another is going up on Hollis. It's ridiculous. The one at Powell and Doyle is almost always red going east-west -- not only is that the major use, there's almost NEVER any traffic (cars, peds, bikes) going the other way. That's such an unnecessary congestion point.	Active Transportation Plan (ATP)	Art Center: This project would		I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
98	97	3/28/23 16:17:43	3/28/23 16:23:51	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I live in Emeryville; I work in Emeryville;
99	98	3/28/23 16:22:47	3/28/23 16:29:13	anonymous	English (United States)		Facilities Inventory Study: This pr	Art Center: This project would		I live in Emeryville;
100	99	3/28/23 16:29:31	3/28/23 16:34:33	anonymous	English (United States)	Strong support for Public Art Projects, Climate action plan, Tree study, stormwater, Multimodal, vehicle replacement / purchases and basic infrastructure.	Park Studies: This bucket include	Art Center: This project would		I live in Emeryville; I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
101	100	3/28/23 17:39:24	3/28/23 17:41:48	anonymous	English (United States)		Street Tree Program: A project I	Parks Projects: This bucket inc		I live in Emeryville; I work in Emeryville; I travel in/through Emeryville;
102	101	3/28/23 18:33:22	3/28/23 18:39:03	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I live in Emeryville;
103	102	3/28/23 19:08:45	3/28/23 19:13:48	anonymous	English (United States)	I value the Public Art Project to provide enrichment to residents.	Park Studies: This bucket include	Art Center: This project would	Emeryville is becoming known for Arts and Innovation, a multi-function Art Center is vital.	I live in Emeryville;
104	103	3/28/23 19:12:27	3/28/23 19:17:49	anonymous	English (United States)	Affordable Housing Funding and Public Arts Projects are major importance to me	Park Studies: This bucket include	Art Center: This project would		I visit Emeryville; I travel in/through Emeryville;
105	104	3/28/23 19:47:07	3/28/23 19:49:55	anonymous	English (United States)		Park Studies: This bucket include	Art Center: This project would		I live in Emeryville;
106	105	3/28/23 21:39:38	3/28/23 21:45:43	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would no		I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
107	106	3/28/23 22:31:52	3/28/23 22:33:53	anonymous	English (United States)		Park Studies: This bucket include	Art Center: This project would	The Art Center needs to be built out and finished ASAP. This Art Center will be such a jewel for the city of Emeryville.	I live in Emeryville;
108	107	3/29/23 10:29:39	3/29/23 10:37:07	anonymous	English (United States)	no	Active Transportation Plan (ATP)	Art Center: This project would	yes, I believe the Art Center should be a priority #1 project for Emeryville	I work in Emeryville; I travel in/through Emeryville; I visit Emeryville;
109	108	3/29/23 13:16:46	3/29/23 13:19:16	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I work in Emeryville;
110	109	3/29/23 13:08:06	3/29/23 13:20:52	anonymous	English (United States)	Public Art Projects: there is a important need to finish the Emeryville Art Center project	Active Transportation Plan (ATP)	Art Center: This project would	The Art Center project should be given high priority. Emeryville is an important arts community.	I live in Emeryville;
111	110	3/29/23 15:26:45	3/29/23 15:30:24	anonymous	English (United States)		Street Tree Program: A project I	Art Center: This project would		I live in Emeryville;
112	111	3/29/23 18:08:57	3/29/23 18:13:43	anonymous	English (United States)		Active Transportation Plan (ATP)	The Loop: As described in the		I live in Emeryville; I travel in/through Emeryville;
113	112	3/29/23 18:33:26	3/29/23 18:35:49	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I work in Emeryville;
114	113	3/29/23 21:28:05	3/29/23 21:37:21	anonymous	English (United States)		Park Studies: This bucket include	Art Center: This project would	Emeryville has gone too long without its own art center. An art center would be a fantastic gathering place and community resource. I think it will vastly change how many of us feel living in this neighborhood. Emeryville is known for its artistic community, and yet there is no public gathering place in which to share and participate in the production of art in this community. Make the Art Center top priority please.	I live in Emeryville;
115	114	3/29/23 22:18:03	3/29/23 22:22:04	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I live in Emeryville; I work in Emeryville;

	A	B	C	D	E	F	G	H	I	J
1	ID	Start time	Completion time	Email	Language	Do you have any comments on mandatory projects or active projects?	Medium Projects (budget between \$50,000 to \$250,000)	Large Projects (budget with over \$250,000)	Any other comments on the CIP?	Please select all that apply to you:
116	115	3/31/23 2:01:23	3/31/23 2:05:12	anonymous	English (United States)		Street Tree Program: A project I	Art Center: This project would		I travel in/through Emeryville;I visit Emeryville;I work in Emeryville;
117	116	3/31/23 11:45:27	3/31/23 11:49:30	anonymous	English (United States)		Active Transportation Plan (ATP)	Art Center: This project would		I live in Emeryville;I work in Emeryville;
118	117	3/31/23 13:57:04	3/31/23 14:02:33	anonymous	English (United States)	No, they are mandatory!	Park Studies: This bucket include	Art Center: This project would	Yes! The Art center was already slated to go, why is it even in this survey	I live in Emeryville;I work in Emeryville;
119	118	3/31/23 17:04:29	3/31/23 17:14:30	anonymous	English (United States)	My number one priority for Mandatory City Projects is an Arts Center.	Park Studies: This bucket include	Art Center: This project would	Each year the annual Celebration of the Arts has had to scramble to find a location for the exhibition. Since there are so many artists working and residing in the city, we need a permanent home to make this huge creative population	I live in Emeryville;I work in Emeryville;
120	119	3/31/23 19:28:38	3/31/23 19:54:16	anonymous	English (United States)	Re: traffic Signals, I have come close to death many times as a bicyclist due to the traffic lights on Powell St. and Shellmound, particularly, heading east from the Trader Joe's Corner to the Four Points Hotel corner. The problem is that when a pedestrian or bicyclist gets the walk/ride light, the drivers still have a green light to turn. This should absolutely be a red light on right turns. Drivers are tired and frantic after getting off the freeway & take no notice of the cyclist that are attempting to cross.	Park Studies: This bucket include	Art Center: This project would	The Art Center is my top priority for this city that claims to be an "Arts Cultural City". I have lived here for 35 years and have participated in the Annual Celebration of the Arts Exhibition, volunteered arts teaching in the schools, and have participated in arts grants to benefit the city's residents. We deserve this space and have waited for it for too many years. Culture Centers bring positive outcomes. Give our city something to be proud of instead of being where Ikea is.	I live in Emeryville;I work in Emeryville;I travel in/through Emeryville;
121	120	3/31/23 20:10:48	3/31/23 20:16:11	anonymous	English (United States)	The intersection at Powell and Shellmound is a death trap for bicyclist and pedestrians. We NEED a no right on red turn there. My sister and I have almost been hit a dozen times in the past six years. I have had to pound on people's cars, yell, and scream to keep the from running us and pedestrians over. In one instance two years ago, someone in a wheelchair was attempting to cross (walk sign was on) and a car almost hit him. I lost it. Please fix this!	Active Transportation Plan (ATP)	Art Center: This project would		I travel in/through Emeryville;
122	121	3/31/23 20:16:22	3/31/23 20:18:34	anonymous	English (United States)	I've been a volunteer at the Emeryville Arts shows for several years now. WE NEED a permanent space.	Facilities Inventory Study: This pr	Art Center: This project would		I travel in/through Emeryville;I work in Emeryville;
123	122	4/1/23 12:50:10	4/1/23 12:54:07	anonymous	English (United States)	No.	Park Studies: This bucket include	Art Center: This project would		I live in Emeryville;I work in Emeryville;



Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
Community Facilities									
COF-01	Facility Resiliency Upgrades								
650	Major Maintenance Fund	527,500	-	-	227,500	75,000	75,000	75,000	75,000
475	General Capital Fund	134,630	-	-	34,630	25,000	25,000	25,000	25,000
		662,130	-	-	262,130	100,000	100,000	100,000	100,000
COF-02	Civic Center Capital Repairs								
650	Major Maintenance Fund	373,500	-	-	373,500	-	-	-	-
COF-03	Public Art Master Plan- Implem.								
243	Pub Art	500,000	-	-	250,000	250,000	-	-	-
CF-05	Corporation Yard Improvements								
475	General Capital Fund	9,547,000	-	9,307,637	-	-	-	-	-
650	Major Maintenance Fund	1,900,000	-	1,880,789	-	-	-	-	-
		11,447,000	-	11,188,426	-	-	-	-	-
CF-08	Art Center								
101	General Fund	33,593	-	(0)	-	-	-	-	-
	RDA Former Redevelopment Agency	5,303,882	-	-	-	-	-	-	-
225	General Plan Maintenance	200,000	-	122,028	-	-	-	-	-
247	EPA Grant	230,630	-	-	-	-	-	-	-
473	Developer Contribution	1,425,000	-	1,423,775	-	-	-	-	-
479	RDA Implementation Plan	3,800,000	-	3,800,000	-	-	-	-	-
475	General Capital Fund	5,775,000	-	5,728,975	-	-	-	-	-
650	Major Maintenance Fund	90,000	-	1,535	-	-	-	-	-
		16,858,106	-	11,076,312	-	-	-	-	-
CF-10	Emergency Operations Center (EOC)								
475	General Capital Fund	1,219,842	-	1,128,477	-	-	-	-	-
650	Major Maintenance Fund	300,000	-	300,000	-	-	-	-	-
		1,519,842	-	1,428,477	-	-	-	-	-
FM-01	General Major Maintenance Program								
205	CDBG	48,000	-	48,000	-	-	-	-	-
650	Major Maintenance Fund	2,322,600	-	343,272	297,600	275,000	275,000	275,000	275,000
		2,370,600	-	391,272	297,600	275,000	275,000	275,000	275,000
FM-03	Civic Center Carpet Replacement								
650	Major Maintenance Fund	250,000	190,000	16,174	-	-	-	-	-
FM-04	Civic Center Exterior Painting								
650	Maj Maint	530,000	2,920	163,376	-	350,000	-	-	-
475	Gen Cap	500,000	-	-	500,000	-	-	-	-
		1,030,000	2,920	163,376	500,000	350,000	-	-	-
FM-06	Civic Center HVAC Upgrade								
650	Major Maintenance Fund	1,556,462	19,000	933,843	466,200	-	-	-	-
M-01	Marina Navigation Channel Maintenance Dredging Program								
495	Marina	1,872,500	579	1,246,921	125,000	125,000	125,000	125,000	125,000
		1,872,500	579	1,246,921	125,000	125,000	125,000	125,000	125,000
	Subtotal, Community Facilities	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								
475	Gen Cap	435,000	-	-	335,000	25,000	25,000	25,000	25,000
ESI-02	Bridge Maintenance Program								
475	Gen Cap	950,000	-	-	750,000	50,000	50,000	50,000	50,000
650	Maj Maint	50,000	-	-	50,000	-	-	-	-
473	Developer Contb	55,000	-	-	-	55,000	-	-	-
		1,055,000	-	-	800,000	105,000	50,000	50,000	50,000
ESI-03	Powell Street Sewer								
511	Sewer	2,000,000	-	-	1,000,000	1,000,000	-	-	-
495	Marina Fund	290,000	-	-	90,000	200,000	-	-	-
		2,290,000	-	-	1,090,000	1,200,000	-	-	-
ESI-04	Caltrans HDS Units								
254	Grant (Caltran)	3,000,000	-	-	1,000,000	2,000,000	-	-	-
ESI-05	New Fire Station Alert System								
475	Gen Cap	161,500	-	-	161,500	-	-	-	-
CF-01	McLaughlin Eastshore State Park/Powell Street Bioswale								
475	General Capital Fund	100,000	-	100,000	-	-	-	-	-
	Unfunded	400,000	-	400,000	-	-	-	-	-



Appendix B
City of Emeryville
2023-24 & 2024-25 Budget
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Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
475	Gen Cap Fund	160,000	-	-	60,000	25,000	25,000	25,000	25,000
250	Traffic Impact	145,300	-	-	45,300	25,000	25,000	25,000	25,000
		305,300	-	-	105,300	50,000	50,000	50,000	50,000
SUT-03	Traffic Signals and Street Lights								
250	Traffic Impact	400,000	-	-	200,000	50,000	50,000	50,000	50,000
475	Gen Cap	585,000	-	-	185,000	100,000	100,000	100,000	100,000
220	Gas Tax	125,000	-	-	125,000	-	-	-	-
		1,110,000	-	-	510,000	150,000	150,000	150,000	150,000
SUT-04	The Loop								
	Unfunded	12,000,000	-	-	-	-	12,000,000	-	-
SUT-05	40th Street Multimodal Project Phase 2: Bay Trail Gap Closure								
441	BAY/SM Cap Project Fund	1,072,000	-	-	-	-	1,072,000	-	-
	Unfunded	4,500,000	-	-	-	-	4,500,000	-	-
		5,572,000	-	-	-	-	5,572,000	-	-
M-03	Marina Park and Powell Street Lighting								
495	Marina	3,965,717	506,388	3,406,110	-	-	-	-	-
ST-01	40th Street Bridge Railing Painting and Repair								
475	General Capital Fund	195,000	100,000	61,817	-	-	-	-	-
ST-04	Lumec Streetlight Pole Painting and LED Retrofit								
475	General Capital Fund	2,868,731	304,320	1,387,633	-	-	-	-	-
T-07	Paid Parking and Transportation Demand Management								
475	General Capital Fund	611,548	-	(0)	-	-	-	-	-
254	Grants - Meaure B	829,582	-	0	-	-	-	-	-
		1,441,130	-	0	-	-	-	-	-
T-13	40th Street Multimodal Project								
242	Measure BB	154,501	-	154,501	-	-	-	-	-
254	Grant - ATP ST Grant	1,374,000	100,000	1,274,000	-	-	-	-	-
254	Grant - AHSC	3,800,000	-	-	3,800,000	-	-	-	-
254	Grant - ACTC CTP	2,000,000	-	-	2,000,000	-	-	-	-
444	1999 Rev Bonds	76,914	-	76,914	-	-	-	-	-
	Unfunded	9,000,000	-	-	-	-	9,000,000	-	-
		16,405,415	100,000	1,505,415	5,800,000	-	9,000,000	-	-
	Subtotal, Sustainable Transportation	\$ 54,508,993	\$ 1,010,708	\$ 6,360,974	\$ 11,156,000	\$ 1,725,000	\$ 28,232,000	\$ 1,660,000	\$ 1,660,000
	Urban Greening								
URG-01	Parks Projects								
475	Gen Cap	943,800	-	-	643,800	75,000	75,000	75,000	75,000
254	Grant PetSafe	25,000	-	-	25,000	-	-	-	-
254	Prop 68 Grant	105,000	-	-	105,000	-	-	-	-
650	Maj Maint	125,000	-	-	125,000	-	-	-	-
495	Marina	100,000	-	-	100,000	-	-	-	-
		1,298,800	-	-	998,800	75,000	75,000	75,000	75,000
URG-02	Park Studies								
475	Gen Cap	100,000	-	-	50,000	50,000	-	-	-
URG-03	Northwest Linear Park								
	Unfunded	3,700,000	-	-	-	3,700,000	-	-	-
URG-04	Urban Tree Planting Program								
251	Urban Forrest	1,004,060	-	-	1,004,060	-	-	-	-
475	Gen Cap	495,980	-	-	195,980	75,000	75,000	75,000	75,000
		1,500,040	-	-	1,200,040	75,000	75,000	75,000	75,000
FM-13	Street Tree Study								
254	Grant - StopWaste	15,000	-	122	-	-	-	-	-
650	Major Maintenance Fund	120,516	40,000	80,285	-	-	-	-	-
		135,516	40,000	80,406	-	-	-	-	-
ST-09	Frontage Road Landscape Median Island								
473	Developer Contribution (Hilton Garden Inn)	-	-	-	-	-	-	-	-
250	Traffic Impact	165,000	-	165,000	-	-	-	-	-
		165,000	-	165,000	-	-	-	-	-
	Subtotal, Urban Greening	6,899,356	40,000	245,406	2,248,840	3,900,000	150,000	150,000	150,000
Total Capital Projects		146,522,555	6,234,287	55,430,950	19,818,370	10,660,000	31,521,000	2,983,000	2,960,000
Five Year Total									67,942,370



Project	Fund	Total Project Cost	Estimated Expenditures Through June 2023	Encumbrances and Budget Carryover at June 2023	2023-24 Budget	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection
Substantially Complete Projects									
CF-02	South Bayfront Bridge and Horton Landing Park								
	RDA Redevelopment Agency	2,682,000	-	-	-	-	-	-	-
	472 Redevelopment	10,815,603	6,704	51,071	-	-	-	-	-
	473 Developer Contribution	1,610,178	-	148,216	-	-	-	-	-
	475 General Capital Fund	12,527,773	28,739	955,659	-	-	-	-	-
	479 RDA Implementation Plan	1,829	-	0	-	-	-	-	-
	237 Park Impact Fees	284,787	-	1,288	-	-	-	-	-
	250 Traffic Impact Fees	1,200,000	-	-	-	-	-	-	-
	254 Grant TFCA	105,000	-	105,000	-	-	-	-	-
	254 Grant Measure B	1,895,000	-	441,848	-	-	-	-	-
		31,122,170	35,443	1,703,081	-	-	-	-	-
CF-11	Point Emery Shoreline Protection								
	475 General Capital Fund	1,445,000	922,580	310,018	-	-	-	-	-
	254 Prop 68 Grant	80,286	-	80,286	-	-	-	-	-
		1,525,286	922,580	390,304	-	-	-	-	-
CF-13	Horton Landing Park Expansion								
	237 Park Impact Fee	300,000	-	-	-	-	-	-	-
	475 General Capital Fund	1,700,000	-	155,506	-	-	-	-	-
		2,000,000	-	155,506	-	-	-	-	-
FM-08	Davenport Mini Park Rehabilitation								
	475 General Capital Fund	160,000	2,716	115,941	-	-	-	-	-
	650 Major Maintenance Fund	25,000	-	13,230	-	-	-	-	-
	495 Marina Fund	220,000	50,280	169,720	-	-	-	-	-
	511 Sewer Fund	20,000	-	20,000	-	-	-	-	-
		425,000	52,996	318,891	-	-	-	-	-
PA-02	Implementing Art Projects - Master Plan-Marina								
	243 Pub Art	219,612	-	78,955	-	-	-	-	-
M-02	Marina Park Improvements								
	495 Marina	294,109	9,000	36,686	-	-	-	-	-
PB-05	Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements								
	220 Gas Tax	-	-	-	-	-	-	-	-
	262 Measure B-bike/ped	60,000	7,271	22,289	-	-	-	-	-
	240 Measure B-bike/ped	29,241	-	0	-	-	-	-	-
	264 Measure BB-bike/ped	89,045	76,298	(0)	-	-	-	-	-
		178,286	83,569	22,289	-	-	-	-	-
PB-07	Frontage Road Bay Trail Upgrades								
	Unfunded	300,000	-	300,000	-	-	-	-	-
PB-10	40th-San Pablo Transit Hub and 40th Street Feasibility Study								
	225 General Plan Maint	276,267	-	15,323	-	-	-	-	-
PB-12	Greenway Crossings Safety Enhancement								
	254 Grant ATP	265,000	-	0	-	-	-	-	-
	254 Grant TDA	36,000	-	8,979	-	-	-	-	-
	475 General Capital Fund	160,000	-	25,091	-	-	-	-	-
	471 Ped Path Imp Fund	151,000	-	-	-	-	-	-	-
		612,000	-	34,070	-	-	-	-	-
PB-14	San Pablo Avenue Mid-Block Cross Walk								
	221 RMRA	266,000	-	98,346	-	-	-	-	-
	475 General Capital Fund	5,471	-	(0)	-	-	-	-	-
		271,471	-	98,346	-	-	-	-	-
ST-11	Traffic Signal Modernization - Phase 1								
	475 General Capital Fund	55,000	16,500	38,500	-	-	-	-	-
T-01	Annual Street Rehabilitation/Preventive Maintenance Program								
	221 RMRA	503,503	303,503	-	-	-	-	-	-
	238 Measure B-VLF	230,000	-	-	-	-	-	-	-
	240 Measure B	2,350,000	500,000	(0)	-	-	-	-	-
	242 Measure BB	1,721,429	540,020	(0)	-	-	-	-	-
	250 Traffic Impact	100,000	100,000	-	-	-	-	-	-
	475 Gen Cap	41,725	41,725	0	-	-	-	-	-
	262 Measure B-Bike/Ped	70,000	-	-	-	-	-	-	-
	444 1999 Bonds PFA	1,626,863	-	11,799	-	-	-	-	-
	254 Grants - QuickBuild	36,721	-	29,014	-	-	-	-	-
		6,680,242	1,485,248	40,813	-	-	-	-	-



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299	Affordable Housing	14,000	404	-	-	-	-	-	-
299	Affordable Housing	249,772	183,987	0	-	-	-	-	-
		263,772	184,391	0	-	-	-	-	-
H-04	4300 San Pablo Affordable Housing								
299	Affordable Housing	88,997	102	(0)	-	-	-	-	-
		88,997	102	(0)	-	-	-	-	-
H-05	South Bay Front Site B								
475	General Capital Fund	413	-	(0)	-	-	-	-	-
H-06	Below Market Rate (BMR) Unit Acquisition Program								
299	Affordable Housing	864,930	500,000	0	-	-	-	-	-
H-07	3600 San Pablo Avenue								
299	Affordable Housing	2,065,090	-	0	-	-	-	-	-
298	Housing Asset Fund	1,500,000	-	-	-	-	-	-	-
		3,565,090	-	0	-	-	-	-	-
H-09	Adeline Sites								
	Unfunded (potential bond funds)	-	-	-	-	-	-	-	-
IT-03	Geographic Information Systems (GIS) Development								
268	Comm Dev Tech	31,067	-	-	-	-	-	-	-
670	IT	326,283	34,675	(0)	-	-	-	-	-
		357,350	34,675	(0)	-	-	-	-	-
IT-04	Computerized Maintenance Management System (CMMS)								
510	Sewer (reso 13-16)	-	-	-	-	-	-	-	-
650	Maj Maint (reso 13-16)	-	-	-	-	-	-	-	-
670	IT (reso 13-16)	18,966	-	0	-	-	-	-	-
670	IT	-	-	-	-	-	-	-	-
		18,966	-	0	-	-	-	-	-
IT-02	Electronic Document Management System (EDMS)								
268	Comm Dev Tech	31,381	-	-	-	-	-	-	-
670	IT (reso 98-100, 13-107)	354,393	74,570	0	-	-	-	-	-
		385,774	74,570	0	-	-	-	-	-
PB-01	Sidewalk Improvement Program								
475	General Capital Fund	661,726	-	0	-	-	-	-	-
		661,726	-	0	-	-	-	-	-
PB-06	ECCL - North-South Pedestrian Path from 47th St to 53rd St								
	Unfunded	-	-	-	-	-	-	-	-
PB-08	Transit Stop Improvements								
250	Traffic Impact Fee	-	-	-	-	-	-	-	-
PB-11	Bike Share Stations								
250	Traffic Impact Fee	-	-	-	-	-	-	-	-
254	Grants TFCA	-	-	-	-	-	-	-	-
254	Grants TDA	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
PB-13	Pickleworks Pedestrian Path								
	Unfunded	-	-	-	-	-	-	-	-
PB-16	Greenway and Mandela Connector Feasibility Study								
	Unfunded	-	-	-	-	-	-	-	-
ST-02	40th Street/San Pablo Ave Median Rehabilitation								
254	Grant - AHSC	100,000	-	-	-	-	-	-	-
475	General Capital Fund	580,606	-	-	-	-	-	-	-
		680,606	-	-	-	-	-	-	-
ST-05	Storm Drain Cleaning and Repair Program								
475	General Capital Fund	11,687	7,274	(0)	-	-	-	-	-
ST-06	Storm Drain Inventory and CCTV Inspection								
475	General Capital Fund	44,667	-	(1)	-	-	-	-	-
ST-07	Street Tree Program								
251	Urban Forrest	130,943	-	(0)	-	-	-	-	-



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	475 General Capital Fund	130,020	-	-	-	-	-	-	-
	Unfunded	-	-	-	-	-	-	-	-
		260,963	-	(0)	-	-	-	-	-
ST-08	Survey Monument and Benchmark Preservation Program								
	475 General Capital Fund	7,625	-	-	-	-	-	-	-
ST-12	Additional Storm Drain Inlet Trash Capture Devices								
	475 General Capital Fund	-	-	-	-	-	-	-	-
ST-15	Green Infrastructure Projects								
	475 General Capital Fund	-	-	-	-	-	-	-	-
ST-16	Streetlight Survey and Standards Development								
	220 Gas Tax	-	-	-	-	-	-	-	-
ST-17	Village Greens								
	n/a Unfunded	-	-	-	-	-	-	-	-
T-02	Powell Street Bridge Seal Coat and Joint Seal Replacement								
	475 General Capital Fund	275,022	-	(0)	-	-	-	-	-
T-06	Traffic Signal, Powell and Doyle								
	473 Gen Cap (developer)	34,250	-	-	-	-	-	-	-
	250 Traffic Impact	292,000	-	-	-	-	-	-	-
	238 Measure B-VLF	76,000	-	-	-	-	-	-	-
	264 Measure BB-bike/ped	96,955	-	-	-	-	-	-	-
		499,205	-	-	-	-	-	-	-
T-08	Powell Street Bridge Widening								
	250 Traffic Impact	10,180	-	(1)	-	-	-	-	-
T-09	Powell Corridor Traffic Safety Study								
	250 Traffic Impact	104,549	-	0	-	-	-	-	-
		104,549	-	0	-	-	-	-	-
T-12	Structure Deck Seal, Repair and Maint Prog								
	475 General Capital Fund	-	-	-	-	-	-	-	-
T-14	40th - Adeline ST Recon Feasibility Study (2)								
	Unfunded	-	-	-	-	-	-	-	-
Total, Completed or Consolidated		\$ 15,470,575	\$ 1,079,982	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -