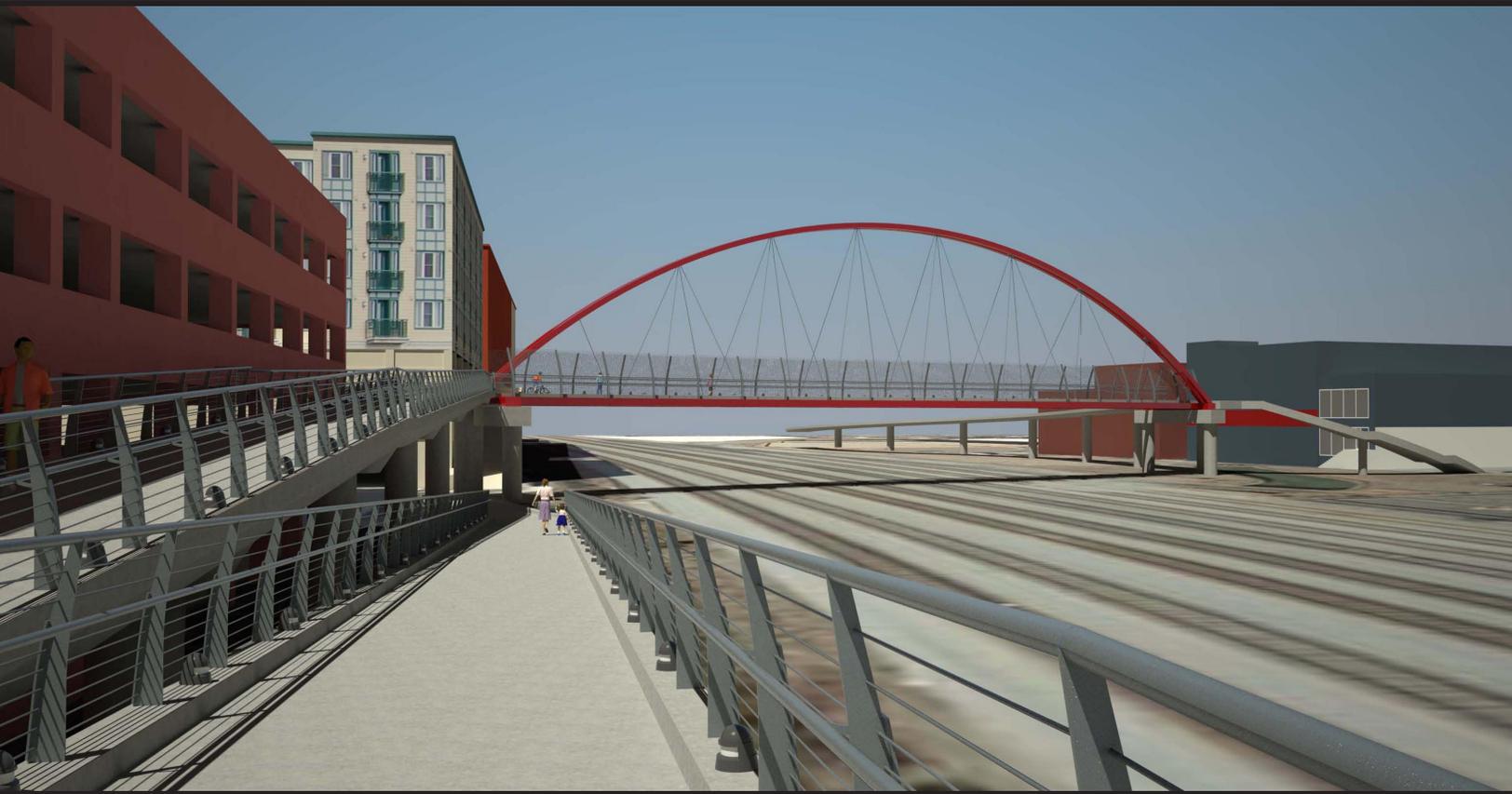


Capital Improvement Program

FISCAL YEARS 2019-2020 THROUGH 2023-2024



CITY OF EMERYVILLE

Capital Improvement Program Fiscal Years 2019-20 through 2023-24

Ally Medina, Mayor

Christian R. Patz, Vice Mayor

John J. Bauters, Councilmember

Scott Donahue, Councilmember

Dianne Martinez, Councilmember

Submitted by:

Christine Daniel, City Manager

**City of Emeryville
2019-24 Capital Improvement Program
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**City of Emeryville
2019-24 Capital Improvements Program
Project Summary**

CIP No.	Project Description	Priority level	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20	2020-21	2021-22	2022-23	2023-24
						Budget	Budget	Projection	Projection	Projection
Community Facilities										
CF-01	McLaughlin Eastshore State Park/Powell Street Bioswale	Discretionary	500,000	-	100,000	-	-	400,000	-	-
CF-02	South Bayfront Bridge and Horton Landing Park	Discretionary	31,031,000	4,804,698	17,298,775	7,427,527	1,500,000	-	-	-
CF-05	Corporation Yard Improvements	Prev. Maint.	11,447,000	257,045	11,189,956	-	-	-	-	-
CF-07	Underground Tank Closures	Mandated	400,000	99,267	733	300,000	-	-	-	-
CF-08	Art Center	Discretionary	16,858,106	5,750,315	11,107,791	-	-	-	-	-
CF-09	Emery-Go-Round Shuttle Bus Yard	Discretionary	1,000,000	-	1,000,000	-	-	-	-	-
CF-10	Hollis Street Fire Station/EOC Upgrade (Station 35)	Prev. Maint.	2,875,000	91,365	2,783,635	-	-	-	-	-
CF-11	Point Emery Shoreline Protection	Mandated	645,000	300,000	-	345,000	-	-	-	-
CF-12	Temescal Creek Park Improvements	Discretionary	707,930	9,115	315,815	383,000	-	-	-	-
CF-13	Horton Landing Park Expansion	Discretionary	2,000,000	86,979	1,913,021	-	-	-	-	-
CF-14	ADA Transition Plan	Mandated	900,000	112,532	287,468	100,000	100,000	100,000	100,000	100,000
CF-15	Electric Vehicle Chargers for ROW or City-owned Facilities	Discretionary	160,000	-	160,000	-	-	-	-	-
CF-16	Big Daddy Community Garden Rehabilitation	Prev. Maint.	15,000	-	15,000	-	-	-	-	-
CF-17	Climate Action Plan Implementation	Discretionary	125,000	-	-	25,000	25,000	25,000	25,000	25,000
CF-18	Police Administration Building	Discretionary	125,000	-	-	-	125,000	-	-	-
		Subtotal	68,789,036	11,511,315	46,172,194	8,580,527	1,750,000	525,000	125,000	125,000
Facilities Maintenance										
FM-01	General Major Maintenance Program	Prev. Maint.	1,675,000	319,778	105,222	250,000	250,000	250,000	250,000	250,000
FM-02	Child Development Center Rehabilitation	Prev. Maint.	825,000	-	825,000	-	-	-	-	-
FM-03	Civic Center Carpet Replacement	Prev. Maint.	200,000	43,826	156,174	-	-	-	-	-
FM-04	Civic Center Exterior Painting	Prev. Maint.	180,000	-	150,000	30,000	-	-	-	-
FM-05	Civic Center Garden Level Conf Room/Permit Counter Upgrade	Discretionary	466,390	-	466,390	-	-	-	-	-
FM-06	Civic Center HVAC Upgrade	Prev. Maint.	850,262	116,742	633,520	100,000	-	-	-	-
FM-08	Davenport Mini Park Rehabilitation	Discretionary	185,000	-	25,000	160,000	-	-	-	-
FM-09	Emergency Generators/Fuel Tank Upgrades	Prev. Maint.	525,000	272,810	252,190	-	-	-	-	-
FM-10	Shorebird Park Boardwalk Rehabilitation	Prev. Maint.	125,000	-	25,000	-	100,000	-	-	-
FM-12	Amtrak Pedestrian Bridge Modifications and Preventive Maintenance	Prev. Maint.	105,000	-	105,000	-	-	-	-	-
FM-13	Bay-Friendly Landcape for City Hall	Discretionary	105,516	-	15,000	90,516	-	-	-	-
FM-15	Rehab of City Facilities' Sewer Laterals	Mandated	100,000	-	-	50,000	50,000	-	-	-
		Subtotal	5,342,168	753,156	2,758,496	680,516	400,000	250,000	250,000	250,000
Housing										
H-01	3706 San Pablo Avenue Housing Site - Estrella Vista	Mandated	4,892,800	4,632,777	220,023	40,000	-	-	-	-
H-02	6150, 5890 and 5900 Christie Housing Site	Mandated	23,747,000	70,221	176,779	-	300,000	500,000	100,000	22,600,000
H-04	4300 San Pablo Affordable Housing	Mandated	7,600,000	83,181	1,141,819	-	6,375,000	-	-	-
H-05	South Bay Front Site B	Mandated	150,000	413	129,587	-	-	20,000	-	-
H-06	Below Market Rate (BMR) Unit Acquisition Program	Mandated	1,600,000	21,657	1,578,343	-	-	-	-	-
H-07	3600 San Pablo Avenue	Mandated	8,750,000	54,731	1,756,969	538,300	400,000	5,900,000	50,000	50,000
H-09	Adeline Sites	Mandated	100,000	-	-	100,000	-	-	-	-
		Subtotal	46,839,800	4,862,980	5,003,520	678,300	7,075,000	6,420,000	150,000	22,650,000

**City of Emeryville
2019-24 Capital Improvements Program
Project Summary**

CIP No.	Project Description	Priority level	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20	2020-21	2021-22	2022-23	2023-24
						Budget	Budget	Projection	Projection	Projection
Information Technology										
IT-01	IT Capital Replacements and Purchases	Prev. Maint.	1,150,397	350,397	100,000	150,000	150,000	100,000	200,000	100,000
IT-02	Electronic Document Management System (EDMS)	Prev. Maint.	613,700	274,929	188,771	-	-	50,000	50,000	50,000
IT-03	Geographic Information Systems (GIS) Development	Prev. Maint.	619,338	297,897	321,441	-	-	-	-	-
IT-04	Computerized Maintenance Management System (CMMS)	Prev. Maint.	206,575	17,484	79,091	-	55,000	55,000	-	-
IT-05	Computer Aided Dispatch / Record Mgmt System (CAD/RMS)	Discretionary	500,000	372,457	127,543	-	-	-	-	-
IT-06	Records Management System	Prev. Maint.	415,893	100,000	315,893	-	-	-	-	-
	Subtotal		3,505,903	1,413,165	1,132,738	150,000	205,000	205,000	250,000	150,000
Marina										
M-01	Marina Navigation Channel Maintenance Dredging Program	Prev. Maint.	2,825,000	-	2,825,000	-	-	-	-	-
M-02	Marina Park Improvements	Prev. Maint.	514,109	186,257	77,852	-	250,000	-	-	-
M-03	Marina Park and Powell Street Lighting	Prev. Maint.	1,050,000	10,300	1,039,700	-	-	-	-	-
	Subtotal		4,389,109	196,557	3,942,552	-	250,000	-	-	-
Pedestrian/Bicycle										
PB-01	Sidewalk Improvement Program	Safety Improv.	2,015,000	3,943	476,057	340,000	340,000	405,000	225,000	225,000
PB-05	Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements	Discretionary	370,904	28,663	89,241	25,000	55,000	55,000	59,000	59,000
PB-06	ECCL - North-South Pedestrian Path from 47th St to 53rd St	Discretionary	750,000	-	-	-	-	-	750,000	-
PB-07	Frontage Road Bay Trail Upgrades	Discretionary	300,000	-	300,000	-	-	-	-	-
PB-08	Transit Stop Improvements	Discretionary	100,000	-	100,000	-	-	-	-	-
PB-10	40th-San Pablo Transit Hub and 40th Street Feasibility Study	Discretionary	253,654	204,385	49,269	-	-	-	-	-
PB-11	Bike Share Stations	Discretionary	450,000	-	420,000	30,000	-	-	-	-
PB-12	Greenway Crossings Safety Enhancement	Safety Improv.	301,000	-	265,000	36,000	-	-	-	-
PB-13	Pickleworks Pedestrian Path	Discretionary	-	-	-	-	-	-	-	-
PB-14	San Pablo Avenue Mid-Block Cross Walk	Safety Improv.	296,000	-	266,000	30,000	-	-	-	-
PB-16	Greenway and Mandela Connector Feasibility Study	Discretionary	300,000	-	-	300,000	-	-	-	-
	Subtotal		5,136,558	236,991	1,965,567	761,000	395,000	460,000	1,034,000	284,000
Public Art										
PA-02	Public Art Master Plan Projects - Mural Program and Marina Project	Mandated	345,000	163,578	26,422	155,000	-	-	-	-
	Subtotal		345,000	163,578	26,422	155,000	-	-	-	-
Sewer										
SS-01	Sanitary Sewer Rehabilitation Program	Mandated	4,810,000	2,304,569	1,005,431	300,000	300,000	300,000	300,000	300,000
	Subtotal		4,810,000	2,304,569	1,005,431	300,000	300,000	300,000	300,000	300,000

**City of Emeryville
2019-24 Capital Improvements Program
Project Summary**

CIP No.	Project Description	Priority level	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20	2020-21	2021-22	2022-23	2023-24
						Budget	Budget	Projection	Projection	Projection
Streetscape System										
ST-01	40th Street Bridge Railing Painting and Repair	Prev. Maint.	195,000	11,073	173,927	-	-	10,000	-	-
ST-02	40th Street/San Pablo Ave Median Rehabilitation	Prev. Maint.	900,000	600,000	-	300,000	-	-	-	-
ST-04	Lumec Streetlight Pole Painting and LED Retrofit	Prev. Maint.	2,024,693	1,196,727	827,966	-	-	-	-	-
ST-05	Storm Drain Cleaning and Repair Program	Prev. Maint.	250,000	-	200,000	25,000	25,000	-	-	-
ST-06	Storm Drain Inventory and CCTV Inspection	Prev. Maint.	100,000	44,668	55,333	-	-	-	-	-
ST-07	Street Tree Program	Prev. Maint.	636,000	23,976	342,025	10,000	10,000	-	-	250,000
ST-08	Survey Monument and Benchmark Preservation Program	Prev. Maint.	57,000	7,625	33,375	-	8,000	-	8,000	-
ST-09	Frontage Road Landscape Median Island	Discretionary	465,000	-	300,000	-	-	165,000	-	-
ST-11	Traffic Signal Modernization - Phase 1	Prev. Maint.	300,000	-	150,000	150,000	-	-	-	-
ST-12	Additional Storm Drain Inlet Trash Capture Devices	Mandated	11,000	-	11,000	-	-	-	-	-
ST-13	Large Trash Separator in Storm Drain Line	Mandated	530,000	-	530,000	-	-	-	-	-
ST-14	North Hollis Undergrounding District	Discretionary	14,000,000	-	500,000	-	-	13,500,000	-	-
ST-15	Green Infrastructure Projects	Discretionary	100,000	-	-	-	50,000	-	50,000	-
ST-16	Streetlight Survey and Standards Development	Safety Improv.	125,000	-	-	50,000	50,000	25,000	-	-
	Subtotal		19,693,693	1,884,068	3,123,625	535,000	143,000	13,700,000	58,000	250,000
Transportation										
T-01	Annual Street Rehabilitation/Preventive Maintenance Program	Prev. Maint.	7,688,000	3,284,728	853,272	690,000	740,000	690,000	740,000	690,000
T-02	Powell Street Bridge Seal Coat and Joint Seal Replacement	Prev. Maint.	525,000	-	510,000	15,000	-	-	-	-
T-04	Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings	Safety Improv.	6,708,870	14,766	404,845	189,259	6,100,000	-	-	-
T-05	Traffic Signal - 40th and Harlan	Safety Improv.	327,455	24,220	303,235	-	-	-	-	-
T-06	Traffic Signal, Powell and Doyle	Safety Improv.	447,955	10,950	437,005	-	-	-	-	-
T-07	Paid Parking and Transportation Demand Management	Discretionary	2,130,000	414,282	1,715,718	-	-	-	-	-
T-08	Powell Street Bridge Widening	Discretionary	125,000	-	25,000	-	-	100,000	-	-
T-09	Powell Corridor Traffic Safety Study	Safety Improv.	145,000	-	110,000	35,000	-	-	-	-
T-10	Innovative Deployments to Enhance Arterial (IDEA)	Safety Improv.	1,082,824	-	-	745,888	200,000	136,936	-	-
T-11	Traffic Signal Modernization - Phase 2	Safety Improv.	350,000	-	-	50,000	100,000	50,000	100,000	50,000
T-12	Structure Deck Seal, Repair and Maint Prog	Safety Improv.	700,000	-	-	-	50,000	400,000	-	250,000
T-13	40th-San Pablo Transit Hub & 40th St Reconstruction	Discretionary	13,568,000	-	-	-	1,059,500	1,059,500	11,449,000	-
T-14	40th - Adeline ST Recon Feasibility Study (2)	Discretionary	200,000	-	-	200,000	-	-	-	-
	Subtotal		33,998,104	3,748,947	4,359,075	1,925,147	8,249,500	2,436,436	12,289,000	990,000
Vehicles										
V-01	Vehicle Replacements and Purchases	Mandated	5,060,009	1,587,009	-	672,000	330,000	166,000	1,239,000	1,066,000
	Subtotal		5,060,009	1,587,009	-	672,000	330,000	166,000	1,239,000	1,066,000
	Totals		\$ 197,909,380	\$ 28,662,334	\$ 69,489,620	\$ 14,437,490	\$ 19,097,500	\$ 24,462,436	\$ 15,695,000	\$ 26,065,000



Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
Community Facilities									
CF-01 McLaughlin Eastshore State Park/Powell Street Bioswale									
475	Gen Cap	100,000	-	100,000	-	-	-	-	-
n/a	Unfunded	400,000	-	-	-	-	400,000	-	-
		500,000	-	100,000	-	-	400,000	-	-
CF-02 South Bayfront Bridge and Horton Landing Park									
RDA	Redevelopment Agency	2,682,000	2,682,000	-	-	-	-	-	-
472	Redevelopment	11,201,466	1,738,004	9,463,462	-	-	-	-	-
473	Developer Contribution	1,618,178	168,178	1,450,000	-	-	-	-	-
475	General Capital Fund	12,043,062	184,066	2,931,469	7,427,527	1,500,000	-	-	-
479	RDA Implementation Plan	1,829	1,829	0	-	-	-	-	-
237	Park Impact Fees	284,465	27,072	257,393	-	-	-	-	-
250	Traffic Impact Fees	1,200,000	3,550	1,196,450	-	-	-	-	-
254	Grant TFCA	105,000	-	105,000	-	-	-	-	-
254	Grant Measure B	1,895,000	-	1,895,000	-	-	-	-	-
		31,031,000	4,804,698	17,298,775	7,427,527	1,500,000	-	-	-
CF-05 Corporation Yard Improvements									
475	General Capital Fund	9,547,000	239,363	9,307,637	-	-	-	-	-
650	Major Maintenance Fund	1,900,000	17,682	1,882,318	-	-	-	-	-
		11,447,000	257,045	11,189,956	-	-	-	-	-
CF-07 Underground Tank Closures									
475	General Capital Fund	400,000	99,267	733	300,000	-	-	-	-
CF-08 Art Center									
101	General Fund	33,593	33,593	(0)	-	-	-	-	-
RDA	Former Redevelopment Agency	5,303,882	5,303,882	-	-	-	-	-	-
225	General Plan Maintenance	200,000	80,929	119,071	-	-	-	-	-
247	EPA Grant	230,630	230,630	-	-	-	-	-	-
473	Developer Contribution	1,425,000	515	1,424,485	-	-	-	-	-
479	RDA Implementation Plan	3,800,000	-	3,800,000	-	-	-	-	-
475	General Capital Fund	5,775,000	10,764	5,764,236	-	-	-	-	-
650	Major Maintenance Fund	90,000	90,000	0	-	-	-	-	-
		16,858,106	5,750,315	11,107,791	-	-	-	-	-
CF-09 Emery-Go-Round Shuttle Bus Yard									
250	Traffic Impact Fees	1,000,000	-	1,000,000	-	-	-	-	-
CF-10 Hollis Street Fire Station/EOC Upgrade (Station 35)									
475	General Capital Fund	2,575,000	91,365	2,483,635	-	-	-	-	-
650	Major Maintenance Fund	300,000	-	300,000	-	-	-	-	-
		2,875,000	91,365	2,783,635	-	-	-	-	-
CF-11 Point Emery Shoreline Protection									
475	General Capital Fund	645,000	300,000	-	345,000	-	-	-	-
CF-12 Temescal Creek Park Improvements									
254	Grant PetSafe	25,000	-	25,000	-	-	-	-	-
475	General Capital Fund	682,930	9,115	290,815	383,000	-	-	-	-
		707,930	9,115	315,815	383,000	-	-	-	-
CF-13 Horton Landing Park Expansion									
237	Park Impact Fee	2,000,000	86,979	1,913,021	-	-	-	-	-
CF-14 ADA Transition Plan									
475	General Capital Fund	900,000	112,532	287,468	100,000	100,000	100,000	100,000	100,000
CF-15 Electric Vehicle Chargers for ROW or City-									



Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
owned Facilities									
475	General Capital Fund	160,000	-	160,000	-	-	-	-	-
CF-16	Big Daddy Community Garden Rehabilitation								
475	General Capital Fund	15,000	-	15,000	-	-	-	-	-
CF-17	Climate Action Plan Implementation								
475	General Capital Fund	125,000	-	-	25,000	25,000	25,000	25,000	25,000
CF-18	Police Administration Building								
475	General Capital Fund	125,000	-	-	-	125,000	-	-	-
Subtotal, Community Facilities		68,789,036	11,511,315	46,172,194	8,580,527	1,750,000	525,000	125,000	125,000
		-	-	0	-	-	-	-	-
Facilities Maintenance									
FM-01	General Major Maintenance Program								
650	Maj Maint	1,675,000	319,778	105,222	250,000	250,000	250,000	250,000	250,000
FM-02	Child Development Center Rehabilitation								
475	Gen Cap	65,000	-	65,000	-	-	-	-	-
650	Major Maint	760,000	-	760,000	-	-	-	-	-
		825,000	-	825,000	-	-	-	-	-
FM-03	Civic Center Carpet Replacement								
650	Maj Maint	200,000	43,826	156,174	-	-	-	-	-
FM-04	Civic Center Exterior Painting								
650	Maj Maint	180,000	-	150,000	30,000	-	-	-	-
FM-05	Civic Center Garden Level Conf Room/Permit Counter Upgrade								
650	Maj Maint	466,390	-	466,390	-	-	-	-	-
FM-06	Civic Center HVAC Upgrade								
650	Maj Maint	850,262	116,742	633,520	100,000	-	-	-	-
FM-08	Davenport Mini Park Rehabilitation								
475	Gen Cap	160,000	-	-	160,000	-	-	-	-
650	Maj Maint	25,000	-	25,000	-	-	-	-	-
		185,000	-	25,000	160,000	-	-	-	-
FM-09	Emergency Generators/Fuel Tank Upgrades								
650	Maj Maint	525,000	272,810	252,190	-	-	-	-	-
FM-10	Shorebird Park Boardwalk Rehabilitation								
650	Maj Maint	125,000	-	25,000	-	100,000	-	-	-
FM-12	Amtrak Pedestrian Bridge Modifications and Preventive Maintenance								
	Developer Contribution (Market Place Site A Apartments; Developer is modifying bridge; City controls and bills for design costs)	55,000	-	55,000	-	-	-	-	-
650	Major Maint	50,000	-	50,000	-	-	-	-	-
		105,000	-	105,000	-	-	-	-	-
FM-13	Bay-Friendly Landcape for City Hall								
254	Grant - StopWaste	15,000	-	15,000	-	-	-	-	-
650	Maj Maint	90,516	-	-	90,516	-	-	-	-
		105,516	-	15,000	90,516	-	-	-	-



Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
FM-15 Rehab of City Facilities' Sewer Laterals									
650	Major Maint	100,000	-	-	50,000	50,000	-	-	-
Subtotal, Facilities Maintenance		5,342,168	753,156	2,758,496	680,516	400,000	250,000	250,000	250,000
		-	-	0	-	-	-	-	-
Housing									
H-01 3706 San Pablo Avenue Housing Site - Estrella Vista									
239	AHP Impact Fee	1,840,000	1,840,000	-	-	-	-	-	-
298	Housing Successor	2,785,000	2,744,872	40,128	-	-	-	-	-
298	Housing Successor	112,800	17,615	95,185	-	-	-	-	-
299	Affordable Housing	155,000	30,290	84,710	40,000	-	-	-	-
		4,892,800	4,632,777	220,023	40,000	-	-	-	-
H-02									
6150, 5890 and 5900 Christie Housing Site									
239	AHP Impact Fee	900,000	-	-	-	300,000	500,000	100,000	-
299	Affordable Housing	14,000	13,596	404	-	-	-	-	-
299	Affordable Housing	4,725,000	6,624	118,376	-	-	-	-	4,600,000
475	General Capital fund	108,000	50,000	58,000	-	-	-	-	-
n/a	Unfunded Remediation Costs (Potential Bond Funds)	18,000,000	-	-	-	-	-	-	18,000,000
		23,747,000	70,221	176,779	-	300,000	500,000	100,000	22,600,000
H-04 4300 San Pablo Affordable Housing									
299	Affordable Housing	1,225,000	83,181	1,141,819	-	-	-	-	-
n/a	Unfunded (potential bond funds)	6,375,000	-	-	-	6,375,000	-	-	-
		7,600,000	83,181	1,141,819	-	6,375,000	-	-	-
H-05 South Bay Front Site B									
475	Gen Cap	150,000	413	129,587	-	-	20,000	-	-
H-06 Below Market Rate (BMR) Unit Acquisition Program									
299	Affordable Housing	1,600,000	21,657	1,578,343	-	-	-	-	-
H-07 3600 San Pablo Avenue									
299	Affordable Housing	2,175,000	54,731	1,756,969	363,300	-	-	-	-
n/a	Unfunded	6,575,000	-	-	175,000	400,000	5,900,000	50,000	50,000
		8,750,000	54,731	1,756,969	538,300	400,000	5,900,000	50,000	50,000
H-09 Adeline Sites									
n/a	Unfunded (potential bond funds)	100,000	-	-	100,000	-	-	-	-
Subtotal, Housing		46,839,800	4,862,980	5,003,520	678,300	7,075,000	6,420,000	150,000	22,650,000
		-	-	-	-	-	-	-	-
Information Technology									
IT-01 IT Capital Replacements and Purchases									
670	IT	1,150,397	350,397	100,000	150,000	150,000	100,000	200,000	100,000
IT-02 Electronic Document Management System (EDMS)									
268	Comm Dev Tech	31,381	31,381	-	-	-	-	-	-
670	IT (reso 98-100, 13-107)	582,319	243,549	188,771	-	-	50,000	50,000	50,000
		613,700	274,929	188,771	-	-	50,000	50,000	50,000
IT-03 Geographic Information Systems (GIS) Development									



Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
268	Comm Dev Tech	31,067	31,067	-	-	-	-	-	-
670	IT	588,271	266,830	321,441	-	-	-	-	-
		619,338	297,897	321,441	-	-	-	-	-
IT-04 Computerized Maintenance Management System (CMMS)									
510	Sewer (reso 13-16)	68,288	-	38,288	-	15,000	15,000	-	-
650	Maj Maint (reso 13-16)	79,144	-	19,144	-	30,000	30,000	-	-
670	IT (reso 13-16)	19,143	17,484	1,659	-	-	-	-	-
670	IT	40,000	-	20,000	-	10,000	10,000	-	-
		206,575	17,484	79,091	-	55,000	55,000	-	-
IT-05 Computer Aided Dispatch / Record Mgmt System (CAD/RMS)									
670	IT	500,000	372,457	127,543	-	-	-	-	-
IT-06 Records Management System									
670	IT	415,893	100,000	315,893	-	-	-	-	-
Subtotal, Information Technology		3,505,903	1,413,165	1,132,738	150,000	205,000	205,000	250,000	150,000
		-	-	-	-	-	-	-	-
Marina									
M-01 Marina Navigation Channel Maintenance Dredging Program									
495	Marina	1,412,500	-	1,412,500	-	-	-	-	-
473	Developer Contribution (50% Emery Cove Marina)	1,412,500	-	1,412,500	-	-	-	-	-
		2,825,000	-	2,825,000	-	-	-	-	-
M-02 Marina Park Improvements									
495	Marina	514,109	186,257	77,852	-	250,000	-	-	-
M-03 Marina Park and Powell Street Lighting									
495	Marina	1,050,000	10,300	1,039,700	-	-	-	-	-
Subtotal, Marina		4,389,109	196,557	3,942,552	-	250,000	-	-	-
		-	-	-	-	-	-	-	-
Pedestrian/Bicycle									
PB-01 Sidewalk Improvement Program									
471	Ped Path Imp Fund	540,000	-	-	180,000	180,000	180,000	-	-
475	Gen Cap	1,475,000	3,943	476,057	160,000	160,000	225,000	225,000	225,000
		2,015,000	3,943	476,057	340,000	340,000	405,000	225,000	225,000
PB-05 Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements									
220	Gas Tax	75,000	-	-	25,000	25,000	25,000	-	-
262	Measure B-bike/ped	107,859	18,618	89,241	-	-	-	-	-
264	Measure BB-bike/ped	188,045	10,045	0	-	30,000	30,000	59,000	59,000
		370,904	28,663	89,241	25,000	55,000	55,000	59,000	59,000
PB-06 ECCL - North-South Pedestrian Path from 47th St to 53rd St									
250	Traffic Impact Fee	750,000	-	-	-	-	-	750,000	-
PB-07 Frontage Road Bay Trail Upgrades									
250	Traffic Impact Fee	300,000	-	300,000	-	-	-	-	-
PB-08 Transit Stop Improvements									



Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
250	Traffic Impact Fee	100,000	-	100,000	-	-	-	-	-
PB-10 40th-San Pablo Transit Hub and 40th Street Feasibility Study									
225	General Plan Maint	253,654	204,385	49,269	-	-	-	-	-
PB-11 Bike Share Stations									
250	Traffic Impact Fee	240,000	-	240,000	-	-	-	-	-
254	Grants TFCA	180,000	-	180,000	-	-	-	-	-
254	Grants TDA	30,000	-	-	30,000	-	-	-	-
		450,000	-	420,000	30,000	-	-	-	-
PB-12 Greenway Crossings Safety Enhancement									
254	Grant ATP	265,000	-	265,000	-	-	-	-	-
254	Grant TDA	36,000	-	-	36,000	-	-	-	-
		301,000	-	265,000	36,000	-	-	-	-
PB-13 Pickleworks Pedestrian Path									
n/a	Unfunded	-	-	-	-	-	-	-	-
PB-14 San Pablo Avenue Mid-Block Cross Walk									
221	RMRA	266,000	-	266,000	-	-	-	-	-
475	Gen Cap	30,000	-	-	30,000	-	-	-	-
		296,000	-	266,000	30,000	-	-	-	-
PB-16 Greenway and Mandela Connector Feasibility Study									
n/a	Unfunded	300,000	-	-	300,000	-	-	-	-
Subtotal, Bicycles/Pedestrian		5,136,558	236,991	1,965,567	761,000	395,000	460,000	1,034,000	284,000
		-	-	(0)	-	-	-	-	-
Public Art									
PA-02 Public Art Master Plan Projects - Mural Program and Marina Project									
243	Pub Art	345,000	163,578	26,422	155,000	-	-	-	-
Subtotal, Public Art		345,000	163,578	26,422	155,000	-	-	-	-
		-	-	-	-	-	-	-	-
Sewer									
SS-01 Sanitary Sewer Rehabilitation Program									
511	Sewer	4,810,000	2,304,569	1,005,431	300,000	300,000	300,000	300,000	300,000
Subtotal, Sewer		4,810,000	2,304,569	1,005,431	300,000	300,000	300,000	300,000	300,000
		-	-	-	-	-	-	-	-
Streetscape System									
ST-01 40th Street Bridge Railing Painting and Repair									
475	Gen Cap	195,000	11,073	173,927	-	-	10,000	-	-
ST-02 40th Street/San Pablo Ave Median Rehabilitation									
254	Grant - AHSC	100,000	100,000	-	-	-	-	-	-
475	Gen Cap	800,000	500,000	-	300,000	-	-	-	-



Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
		900,000	600,000	-	300,000	-	-	-	-
ST-04 Lumec Streetlight Pole Painting and LED Retrofit									
475	Gen Cap	2,024,693	1,196,727	827,966	-	-	-	-	-
ST-05 Storm Drain Cleaning and Repair Program									
475	Gen Cap	250,000	-	200,000	25,000	25,000	-	-	-
ST-06 Storm Drain Inventory and CCTV Inspection									
475	Gen Cap	100,000	44,668	55,333	-	-	-	-	-
ST-07 Street Tree Program									
251	Urban Forrest	135,000	11,976	103,025	10,000	10,000	-	-	-
475	Gen Cap	251,000	12,000	239,000	-	-	-	-	-
n/a	Unfunded	250,000	-	-	-	-	-	-	250,000
		636,000	23,976	342,025	10,000	10,000	-	-	250,000
ST-08 Survey Monument and Benchmark Preservation Program									
475	Gen Cap	57,000	7,625	33,375	-	8,000	-	8,000	-
ST-09 Frontage Road Landscape Median Island									
473	Developer Contribution (Hilton Garden Inn)	100,000	-	100,000	-	-	-	-	-
250	Traffic Impact	365,000	-	200,000	-	-	165,000	-	-
		465,000	-	300,000	-	-	165,000	-	-
ST-11 Traffic Signal Modernization - Phase 1									
475	Gen Cap	300,000	-	150,000	150,000	-	-	-	-
ST-12 Additional Storm Drain Inlet Trash Capture Devices									
475	Gen Cap	11,000	-	11,000	-	-	-	-	-
ST-13 Large Trash Separator in Storm Drain Line									
475	Gen Cap	530,000	-	530,000	-	-	-	-	-
ST-14 North Hollis Undergrounding District									
475	Gen Cap	3,634,465	-	500,000	-	-	3,134,465	-	-
254	Grants - PG&E Rule 20A	1,000,000	-	-	-	-	1,000,000	-	-
n/a	Unfunded	9,365,535	-	-	-	-	9,365,535	-	-
		14,000,000	-	500,000	-	-	13,500,000	-	-
ST-15 Green Infrastructure Projects									
475	Gen Cap	100,000	-	-	-	50,000	-	50,000	-
ST-16 Streetlight Survey and Standards Development									
220	Gas Tax	125,000	-	-	50,000	50,000	25,000	-	-
Subtotal, Streetscape System		19,693,693	1,884,068	3,123,625	535,000	143,000	13,700,000	58,000	250,000
		-	-	0	-	-	-	-	-

Transportation

T-01 Annual Street Rehabilitation/Preventive Maintenance Program

221	RMRA	1,000,000	-	-	200,000	200,000	200,000	200,000	200,000
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Capital Project Funds
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
238	Measure B-VLF	330,000	227,615	2,385	-	50,000	-	50,000	-
240	Measure B	2,153,858	1,350,000	-	250,000	250,000	250,000	53,858	-
242	Measure BB	2,436,142	790,000	-	240,000	240,000	240,000	436,142	490,000
262	Measure B-Bike/Ped	70,000	70,000	-	-	-	-	-	-
444	1999 Bonds PFA	1,698,000	847,113	850,887	-	-	-	-	-
		7,688,000	3,284,728	853,272	690,000	740,000	690,000	740,000	690,000
T-02 Powell Street Bridge Seal Coat and Joint Seal Replacement									
475	Gen Cap	525,000	-	510,000	15,000	-	-	-	-
T-04 Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings									
475	Gen Cap	708,870	14,766	404,845	189,259	100,000	-	-	-
254	Grants ACTC Local match	1,800,000	-	-	-	1,800,000	-	-	-
254	Grants SB1 TCEP Grant	4,200,000	-	-	-	4,200,000	-	-	-
		6,708,870	14,766	404,845	189,259	6,100,000	-	-	-
T-05 Traffic Signal - 40th and Harlan									
215	Catellus	155,000	24,220	130,780	-	-	-	-	-
444	1999 PFA	172,455	-	172,455	-	-	-	-	-
		327,455	24,220	303,235	-	-	-	-	-
T-06 Traffic Signal, Powell and Doyle									
473	Gen Cap (developer)	15,000	8,450	6,550	-	-	-	-	-
250	Traffic Impact	292,000	2,500	289,500	-	-	-	-	-
238	Measure B-VLF	44,000	-	44,000	-	-	-	-	-
264	Measure BB-bike/ped	96,955	-	96,955	-	-	-	-	-
		447,955	10,950	437,005	-	-	-	-	-
T-07 Paid Parking and Transportation Demand Management									
475	Gen Cap	1,200,000	314,282	885,718	-	-	-	-	-
254	Grants - Measure B	930,000	100,000	830,000	-	-	-	-	-
		2,130,000	414,282	1,715,718	-	-	-	-	-
T-08 Powell Street Bridge Widening									
250	Traffic Impact	25,000	-	25,000	-	-	-	-	-
475	Gen Cap	100,000	-	-	-	-	100,000	-	-
		125,000	-	25,000	-	-	100,000	-	-
T-09 Powell Corridor Traffic Safety Study									
250	Traffic Impact	110,000	-	110,000	-	-	-	-	-
475	Gen Cap	35,000	-	-	35,000	-	-	-	-
		145,000	-	110,000	35,000	-	-	-	-
T-10 Innovative Deployments to Enhance Arterial (IDEA)									
475	Gen Cap	75,000	-	-	75,000	-	-	-	-
254	ACTC Grant	170,888	-	-	170,888	-	-	-	-
254	MTC Grant	836,936	-	-	500,000	200,000	136,936	-	-
		1,082,824	-	-	745,888	200,000	136,936	-	-
T-11 Traffic Signal Modernization - Phase 2									
250	Traffic Impact	200,000	-	-	-	-	50,000	100,000	50,000
475	Gen Cap	150,000	-	-	50,000	100,000	-	-	-
		350,000	-	-	50,000	100,000	50,000	100,000	50,000
T-12 Structure Deck Seal, Repair and Maint									
475	Gen Cap	700,000	-	-	-	50,000	400,000	-	250,000



Capital Project Funds
Capital Improvement Project List

<u>Project</u>	<u>Fund</u>	<u>Total Project Cost</u>	<u>Expenditures Through June 2019</u>	<u>Encumbrances and Budget Carryover at June 2019</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>	<u>2021-22 Projection</u>	<u>2022-23 Projection</u>	<u>2023-24 Projection</u>
T-13 40th-San Pablo Transit Hub & 40th St Reconstruction									
n/a	Unfunded	13,568,000	-	-	-	1,059,500	1,059,500	11,449,000	-
T-14 40th - Adeline ST Recon Feasibility Study (2)									
n/a	Unfunded	200,000	-	-	200,000	-	-	-	-
Subtotal, Transportation		33,998,104	3,748,947	4,359,075	1,925,147	8,249,500	2,436,436	12,289,000	990,000
Vehicles									
V-01 Vehicle Replacements and Purchases									
660	Vehicle	5,060,009	1,587,009	-	672,000	330,000	166,000	1,239,000	1,066,000
Subtotal, Vehicles		5,060,009	1,587,009	-	672,000	330,000	166,000	1,239,000	1,066,000
Total Capital Projects		\$ 197,909,380	\$ 28,662,334	\$ 69,489,620	\$ 14,437,490	\$ 19,097,500	\$ 24,462,436	\$ 15,695,000	\$ 26,065,000
Five Year Total									\$ 99,757,426

**City of Emeryville
2019-24 Capital Improvement Program
Revenue Projection**

	2018-19	Five Year CIP Projection					Total
	Projection	2019-20	2020-21	2021-22	2022-23	2023-24	
475 General Capital Projects							
Residual Tax Increment	2,774,100	2,525,600	1,104,400	1,229,600	1,463,500	1,659,400	7,982,500
Property Transfer Tax - Commercial	2,000,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000
	<u>4,774,100</u>	<u>3,525,600</u>	<u>1,604,400</u>	<u>1,729,600</u>	<u>1,963,500</u>	<u>2,159,400</u>	<u>10,982,500</u>
204 Environmental Programs							
Environmental Program Revenue	22,000	22,000	22,000	22,000	22,000	22,000	110,000
	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>110,000</u>
220 Gas Tax							
Revenue from State	259,775	318,300	310,800	317,000	323,200	329,700	1,599,000
	<u>259,775</u>	<u>318,300</u>	<u>310,800</u>	<u>317,000</u>	<u>323,200</u>	<u>329,700</u>	<u>1,599,000</u>
221 Road Maintenance and Rehabilitation (RMRA)							
SB1 State Allocation	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
225 General Plan Maintenance							
Development Fees	821,914	750,000	1,025,300	522,000	450,000	450,000	3,197,300
	<u>821,914</u>	<u>750,000</u>	<u>1,025,300</u>	<u>522,000</u>	<u>450,000</u>	<u>450,000</u>	<u>3,197,300</u>
237 Park/Recreation Impact Fees							
Development Fees	50,000	250,000	989,000	561,800	250,000	250,000	2,300,800
Transfer from F/250	27,727	-	-	-	-	-	-
	<u>77,727</u>	<u>250,000</u>	<u>989,000</u>	<u>561,800</u>	<u>250,000</u>	<u>250,000</u>	<u>2,300,800</u>
239 Affordable Housing Impact Fees							
Development Fees	77,797	125,000	125,000	466,200	125,000	125,000	966,200
	<u>77,797</u>	<u>125,000</u>	<u>125,000</u>	<u>466,200</u>	<u>125,000</u>	<u>125,000</u>	<u>966,200</u>
238 VRF							
Streets and Roads	49,000	49,000	49,000	49,000	49,000	49,000	245,000
	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	<u>245,000</u>
240 Measure B							
Streets and Roads	310,000	310,000	310,000	232,500	-	-	852,500
	<u>310,000</u>	<u>310,000</u>	<u>310,000</u>	<u>232,500</u>	<u>-</u>	<u>-</u>	<u>852,500</u>
242 Measure BB							
Streets and Roads	290,000	290,000	290,000	367,500	600,000	600,000	2,147,500
	<u>290,000</u>	<u>290,000</u>	<u>290,000</u>	<u>367,500</u>	<u>600,000</u>	<u>600,000</u>	<u>2,147,500</u>
243 Public Art							
Public Art Fees	25,000	15,000	15,000	15,000	15,000	15,000	75,000
	<u>25,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>
247 EPA Grant							
ROPS Transfer	7,500	-	-	-	-	-	-
	<u>7,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
250 Traffic Impact Fees							
Developer Fees	895,343	200,000	519,000	1,075,400	313,200	200,000	2,307,600
Transfer from F/237	34,213	-	-	-	-	-	-
	<u>929,556</u>	<u>200,000</u>	<u>519,000</u>	<u>1,075,400</u>	<u>313,200</u>	<u>200,000</u>	<u>2,307,600</u>
251 Urban Forestry							
Development Fees	-	1,500	1,500	1,500	1,500	1,500	7,500
	<u>-</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>7,500</u>
254 Grants							
Reimbursement of Eligible Expenditures	396,319	801,888	6,265,000	1,201,900	65,000	50,000	8,383,788
	<u>396,319</u>	<u>801,888</u>	<u>6,265,000</u>	<u>1,201,900</u>	<u>65,000</u>	<u>50,000</u>	<u>8,383,788</u>
262 Measure B							
Bicycle and Pedestrian	35,470	35,500	35,500	26,600	-	-	97,600
	<u>35,470</u>	<u>35,500</u>	<u>35,500</u>	<u>26,600</u>	<u>-</u>	<u>-</u>	<u>97,600</u>
264 Measure BB							
Bicycle and Pedestrian	29,000	29,000	29,000	37,900	64,500	64,500	224,900
	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>37,900</u>	<u>64,500</u>	<u>64,500</u>	<u>224,900</u>

**City of Emeryville
2019-24 Capital Improvement Program
Revenue Projection**

	2018-19	Five Year CIP Projection					Total
	Projection	2019-20	2020-21	2021-22	2022-23	2023-24	
265 Source Reduction and Recycling							
Grant - Alameda County	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
266 Measure D							
Measure D Surcharge	34,000	34,000	34,000	34,000	34,000	34,000	170,000
	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>170,000</u>
298 Housing Successor - Restricted							
Loan Repayments and Administrative Fees	310,444	109,644	109,644	109,644	109,644	109,644	548,220
	<u>310,444</u>	<u>109,644</u>	<u>109,644</u>	<u>109,644</u>	<u>109,644</u>	<u>109,644</u>	<u>548,220</u>
299 Affordable Housing - Unrestricted							
20% Successor Agency Surplus Tax Increment	1,109,600	1,063,400	981,700	1,093,000	1,300,900	1,475,000	-
	<u>1,109,600</u>	<u>1,063,400</u>	<u>981,700</u>	<u>1,093,000</u>	<u>1,300,900</u>	<u>1,475,000</u>	<u>5,914,000</u>
495 Marina							
Lease Revenues	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Special Assessment	-	28,100	28,900	29,800	30,700	31,600	149,100
Restricted in use by State Lands Commission	550,000	578,100	578,900	579,800	580,700	581,600	2,899,100
511 Sewer - Replacement							
Transfer from Connection Fee Fund #513	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Transfer from Operations Fund #510	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
513 Sewer - Connection Fees							
Connection Fees	150,000	175,000	175,000	175,000	175,000	175,000	875,000
	<u>150,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>875,000</u>
650 Major Maintenance							
Operating Budget Contribution	587,363	761,000	768,900	807,400	847,700	890,100	4,075,100
Capital Budget Contribution	430,406	430,300	430,300	430,300	430,300	430,300	2,151,500
Total	<u>1,017,769</u>	<u>1,191,300</u>	<u>1,199,200</u>	<u>1,237,700</u>	<u>1,278,000</u>	<u>1,320,400</u>	<u>6,226,600</u>
660 Vehicle Replacement							
Operating Budget Contributions	443,200	492,800	532,400	552,100	557,500	587,300	2,722,100
	<u>443,200</u>	<u>492,800</u>	<u>532,400</u>	<u>552,100</u>	<u>557,500</u>	<u>587,300</u>	<u>2,722,100</u>
670 Information Technology							
Program Operating Contributions	209,930	252,000	302,000	362,000	420,000	420,000	1,756,000
Vehicle Replacement Fund Transfer	-	820,600	-	-	-	-	820,600
	<u>209,930</u>	<u>1,072,600</u>	<u>302,000</u>	<u>362,000</u>	<u>420,000</u>	<u>420,000</u>	<u>2,576,600</u>
Investment Earnings - All Funds	1,095,356	-	-	-	-	-	-
	<u>1,095,356</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>13,530,458</u>	<u>11,944,632</u>	<u>16,008,344</u>	<u>11,274,144</u>	<u>9,202,644</u>	<u>9,524,044</u>	<u>57,953,808</u>

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-01

Project Category: Community Facilities

Project Number: 16475010

Title: **McLaughlin Eastshore State Park / Powell Street Bioswale**

Lead Department: Public Works Department

Priority Level: Discretionary

Description:

This project, in coordination with the East Bay Regional Park District, includes the preparation of a conceptual design of the McLaughlin Eastshore 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.



Justification:

The Powell Street bioswale is required to resolve a chronic flooding problem in the eastbound vehicular and bicycle lanes on Powell Street. The East Bay Regional Park District desires the City to act as the lead agency in the development of the McLaughlin Eastshore State Park on Powell Street.

Current Status:

The City must negotiate a development and maintenance agreement with the Park District in order to move forward on this project. The Park District has potentially \$400,000 in grant funds with the State Coastal Conservancy to be used on the development of the park.

Endorsing Authority:

The Parks and Recreation Strategic Plan

General Plan Elements:

- | | |
|---|--|
| <input type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input checked="" type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	150,000
Construction	\$	325,000
Construction Admin	\$	25,000
Contingency		
Total:	\$	500,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund Unfunded	\$ 100,000			\$ 400,000		

Estimated FTE: 0.00 0.05 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-02

Project Category: Community Facilities

Project Number: 16475006

Title: **South Bayfront Bridge and Horton Landing Park**

Lead Department: Public Works Department

Priority Level: Discretionary

Description: Construction of a steel tied-arch pedestrian/bicycle bridge over the UPRR tracks with concrete approach ramps along the east and west sides. The landing on the west side of the UPRR is located at the east end of Ohlone Way with a pedestrian connection to the parking structure at the Bay Street Garage. The landing on the west side of the UPRR is located at Horton Landing Park behind the Novartis Campus. Horton Landing Park consists of a mixed use pedestrian/bicycle path with landscaping, park lighting and seating areas beginning at the intersection of Horton/Stanford Avenue and terminating near the Temescal Creek culvert at Horton Street.



Justification: The bridge implements the General Plan goals to create bike and pedestrian linkages. Improvement of Horton Landing Park is a requirement of the Chiron (Novartis) Final Development Plan for the first phase of the "Building 12" parking structure.

Current Status: Plans and specifications have been completed. Agreements with the Union Pacific Railroad and construction easements with adjacent property owners have been executed. The project will be bid in Spring 2019.

Endorsing Authority: The General Plan; the Pedestrian and Bicycle Plan.

General Plan Elements:

- | | |
|---|--|
| <input type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition (UPRR)	\$ 500,000
Design/Prof Svc	\$ 3,881,000
Construction	\$ 21,075,000
Construction Admin	\$ 2,520,000
Other (Utilities, Fees)	\$ 515,000
Contingency	\$ 2,540,000
Total:	\$ 31,031,000

Operating Budget Impact	
FY 19-20	
FY 20-21	
FY 21-22	\$ 41,200
FY 22-23	\$ 42,436
FY 23-24	\$ 43,710

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
RDA - Redev Agency	\$ 2,682,000					
472 - RDA Bond Funds	\$ 11,201,466					
473 - Development Contr.	\$ 1,618,178					
475 - Gen Cap Fund	\$ 3,115,535	\$ 7,427,527	\$ 1,500,000			
479 - Implementation Plan	\$ 1,829					
237 - Park Impact Fee	\$ 284,465					
250 - Traffic Impact Fee	\$ 1,200,000					
254 - Grant TFCA	\$ 105,000					
254 - Grant Measure B	\$ 1,895,000					

Estimated FTE: 0.60 0.50 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-05

Project Category: Community Facilities

Project Number: 15475010

Title: **Corporation Yard Improvements**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description: The project includes renovation of the City's corporation yard on Horton Street. Project includes environmental remediation and renovation of the warehouse to provide Public Works' storage, shop space, office space, solar panels, yard storage, police evidence storage, City Clerk storage, and fleet fueling station. The project also includes exterior painting of the facility and improvements to the parking lot.



Justification: The project will maintain an existing facility and improve public safety.

Current Status: Project is pending release of ROPS funding for environmental remediation.

Endorsing Authority: Public Works Committee, City Council, Facilities Analysis

General Plan Elements:

- | | |
|---|--|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing <input type="checkbox"/> Economic Development |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 470,000
Construction	\$ 10,177,000
Construction Admin	\$ 250,000
Contingency	\$ 550,000
Total:	\$ 11,447,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 9,547,000					
650 - Major Maintenance	\$ 1,900,000					

Estimated FTE: 0.02 0.02 0.50 0.50 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-08

Project Category: Community Facilities

Project Number: 06466107

Title: **Art Center**

Lead Department: Economic Development and Housing

Priority Level: Discretionary

Description and

A 30,000 square foot building at 4060 Hollis, adjacent to City Hall, was acquired in March 2006 to serve as art and cultural center. The building needs to be seismically upgraded and needs a roof, water, and lighting prior to any use, such as the Emeryville Celebration of the Arts annual show. The elimination of the Redevelopment Agency stopped the operational planning in 2012. 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. The City Council selected Orton Development, Inc. (ODI) for the project and on October 30, 2018 approved an Exclusive Right to Negotiate Agreement between the City and ODI.



Justification:

The project would transition an existing, dilapidated building owned by the City and adjacent to Old City Hall into a vital community space. 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 2016 Public Art Master Plan outreach process identified strong community interest in the Art Center's development.

Current Status:

Negotiations with a developer partner are underway.

Endorsing Authority:

Park Avenue District Plan, adopted August 2006; City of Emeryville Successor Agency Amended Long Range Property Management Plan. Redevelopment Implementation Plan (2009-2014)

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Design/Prof Svc	\$	16,858,105
Construction	\$	-
Construction Admin	\$	-
Total:	\$	16,858,105

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
101 General Fund	\$ 33,593					
RDA (Acquisition)	\$ 5,303,882					
225 - Gen Plan Maint	\$ 200,000					
247 - EPA Grant	\$ 230,630					
473 - Developer Contb	\$ 1,425,000					
479 - Implementation Plar	\$ 3,800,000					
475 - Gen Cap Fund	\$ 5,775,000					
650 - Major Maintenance	\$ 90,000					

Estimated FTE:

0.50 0.30 0.20 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-09

Project Category: Community Facility

Project Number: 12475005

Title: **Emery-Go-Round Shuttle Bus Yard**

Lead Department: Public Works Department

Priority Level: Discretionary

Description: This project would provide assistance to the Emeryville Transportation Management Association (TMA) to establish a long term bus yard for the Emery Go Round shuttle. The project includes tenant improvements to as well as possible purchase of a bus yard located in or nearby Emeryville.



Justification:

Current Status:

ETMA is developing plans for a long term bus yard in Oakland on Caltrans property.

Endorsing Authority:

General Plan

General Plan Elements:

- | | |
|--|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	
Construction Admin	
Other	\$ 1,000,000
Total:	\$ 1,000,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
250 - Traffic Impact Fee	\$ 1,000,000					

Estimated FTE: 0.05 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-11

Project Category: Community Facilities

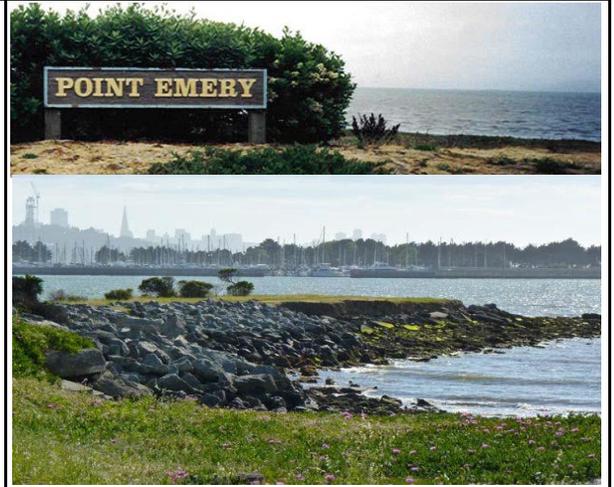
Project Number: 16475021

Title: Point Emery Shoreline Protection

Lead Department: Public Works Department

Priority Level: Mandated

Description: The project would install shoreline protection (rip rap) along the unprotected portions of the northern shoreline and the western most portions of the south shoreline of Point Emery.



Justification: Rip rap improvements will maintain and preserve existing park land in danger of erosion.

Current Status: Design of the improvements is underway. Construction (depending on permit requirements) is expected in 2019.

Endorsing Authority: Parks and Recreation Strategic Plan and required by Alameda County Health Department as a landfill cap.

General Plan Elements:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 25,000
Construction	\$ 250,000
Construction Admin	\$ 15,000
Other	\$ 10,000
Total:	\$ 645,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 300,000	\$ 345,000				

Estimated FTE: 0.25 0.10 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-14

Project Category: Community Facilities

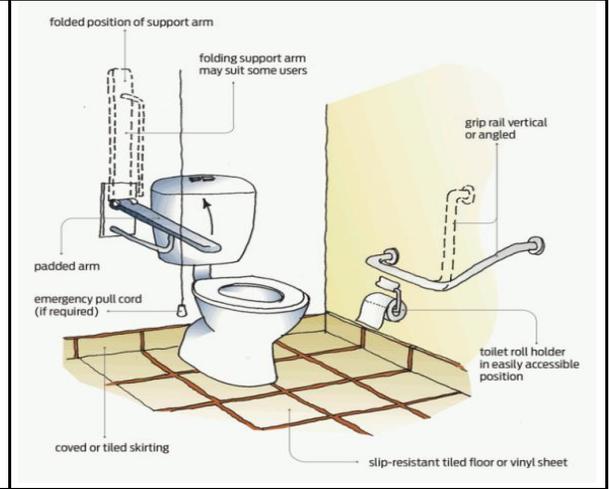
Project Number: 17475004

Title: ADA Transition Plan

Lead Department: Public Works Department

Priority Level: Mandated

Description and This project includes the development of an updated ADA Transition Plan. The Plan will define all disabled access code compliance deficiencies within City's public rights-of-way, parks, and building facilities. A consultant has been hired to draft a plan and complete a survey of sidewalk defects. Sidewalk upgrades will be incorporated into the Sidewalk Improvement Program. This project will provide upgrades to existing city facilities to improve access, signage etc.



Justification: The City is under mandate by Federal regulations to prepare an ADA Transition Plan.

Current Status: Facility surveys have been completed and a draft Transition Plan is being prepared.

Endorsing Authority: General Plan, Risk Management Plan

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input checked="" type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Operating Budget Impact

Acquisition			
Design/Prof Svc	\$	300,000	FY 19-20
Construction	\$	500,000	FY 20-21
Construction Admin	\$	100,000	FY 21-22
Other			FY 22-23
Total:	\$	900,000	FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	100,000

Estimated FTE: 0.20 0.20 0.20 0.20 0.20

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-18

Project Category: Community Facilities

Project Number: NEW

Title: **Police Administration Building**

Lead Department: Public Works / Police

Priority Level: Discretionary

Description: Review the operational needs of the Police Department and the adequacy of the current facility to satisfy those operational demands. The study would include a review of possible new site locations, an evaluation of their feasibility, and cost estimates to acquire, build and relocate the existing operations.



Justification: The current facility was repurposed to be the police station and headquarters and is not consistent with current operational needs. The building has reached its functional capacity and is unable to accommodate additional growth or operational demands.

Current Status: New project.

Endorsing Authority: City Council.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	
Design/Prof Svc	\$ 125,000
Construction	
Construction Admin	
Other	
Total:	\$ 125,000

Operating Budget Impact	
	FY 19-20
	FY 20-21
	FY 21-22
	FY 22-23
	FY 23-24

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund			\$ 125,000			
Estimated FTE:		0.00	0.10	0.00	0.00	0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ FM-05

Project Category: Facilities Maintenance

Project Number: _____ 16650016

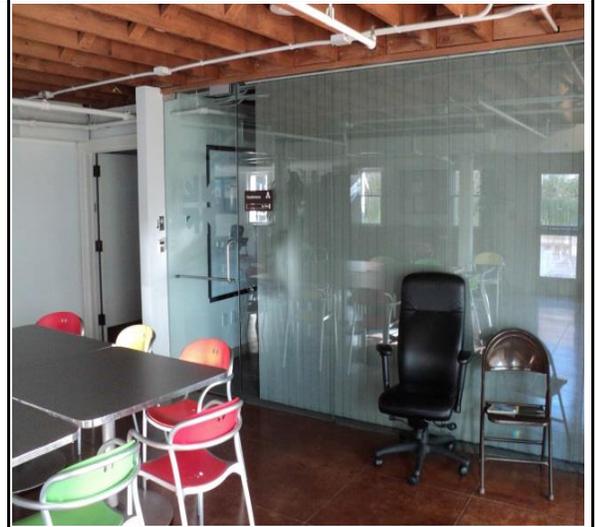
Title: **Civic Center Garden Level Conference Room and Permit Counter Upgrade**

Lead Department: Public Works Department

Priority Level: Discretionary

Description:

This project includes a remodel of the Garden Level area at the Civic Center to incorporate better use of the existing rarely used glassed-in small conference room. The project will include the removal of the glass wall, furring out and closing off of the northern conference room windows, creation of an IT cabinet in the western wall of the conference room, a white board on the west wall of the conference room, a smart board on the north wall, ceiling mounted microphones for audio recording of committee meetings, lighting, a conference table and chairs. The project will also expand the planning/building permit counter.



Justification:

The Garden Level area is the only ADA accessible conference room available at the Civic Center for Public Meetings. Since it was not originally designed for this purpose, upgrades are needed to make better use of the space, and to modernize it to include audio recording equipment and a large computer screen (smart board). The Permit Counter should be updated to include space for customers to roll out plans while waiting to be served by Staff.

Current Status:

Preliminary plans have been prepared. The project is pending completion of other high priority maintenance projects at civic center and other city facilities.

Endorsing Authority:

General Plan

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 166,390
Construction	\$ 275,000
Construction Admin	\$ 25,000
Other	
Total:	\$ 466,390

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
650 - Major Maintenance	\$ 466,390					

Estimated FTE: 0.00 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: FM-08

Project Category: Facilities Maintenance

Project Number: 16475017

Title: **Davenport Mini Park Rehabilitation**

Lead Department: Public Works Department

Priority Level: Discretionary

Description: This project includes rehabilitation of landscaping, the stairway, decking and the addition of playground equipment, rubber surfacing, fencing, signage, trees, and lawn area.



Justification: The project provides a playground for children in the Watergate/Marina neighborhood.

Current Status: Community meetings have been held to get citizen input on the design, and the park landscaping has been cleared and mulch has been placed on site.

Endorsing Authority: Parks and Recreation Strategic Plan

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 35,000
Construction	\$ 150,000
Construction Admin	
Other	
Total:	\$ 185,000

Operating Budget Impact

FY 19-20	
FY 20-21	
FY 21-22	\$ 5,150
FY 22-23	\$ 5,305
FY 23-24	\$ 5,464

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund		\$ 160,000				
650 - Major Maintenance	\$ 25,000					

Estimated FTE: 0.15 0.05 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: FM-10

Project Category: Facilities Maintenance

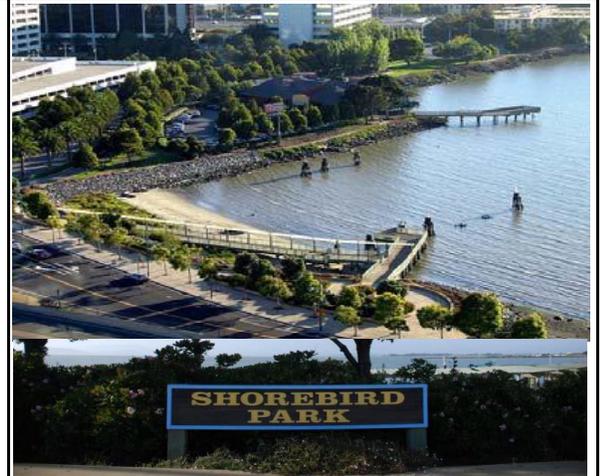
Project Number: 16475019

Title: **Shorebird Park Boardwalk Rehabilitation**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description: The project provides structural repair and rehabilitation of surface areas, railings, and protection for the wood pilings. Maintenance forces have kept the structure safe for the public but the effects of a vandal-originated fire require heavy structural work.



Justification: The project maintains existing facilities.

Current Status: Temporary repairs have been completed.

Endorsing Authority: Parks and Recreation Strategic Plan

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	
Design/Prof Svc	\$ 10,000
Construction	\$ 105,000
Construction Admin	\$ 10,000
Other	
Total:	\$ 125,000

Operating Budget Impact	
	FY 19-20
	FY 20-21
	FY 21-22
	FY 22-23
	FY 23-24

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
650 - Major Maintenance	\$ 25,000		\$ 100,000			
Estimated FTE:		0.05	0.10	0.00	0.00	0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ H-01

Project Category: Housing

Project Number: _____ 16299022

Title: **3706 San Pablo Avenue Housing Site - Estrella Vista**

Lead Department: Comm. Development, Economic Development & Housing Div.

Priority Level: Mandated

Description: This 1.13 acre site will be the location of Estrella Vista, an 87-unit affordable rental family housing project. The land was acquired and the buildings were demolished using \$2.5M in Redevelopment Agency Low/Mod Housing Funds. The site consists of eleven parcels and has undergone environmental remediation and removal of remnants of the two buildings that once occupied the site. The project includes studios, one-, two-, three-, and four-bedroom apartments in a six story mid-rise building. The project is being developed pursuant to a Lease Disposition and Development Agreement (LDDA) with EAH Housing.



Justification: This site was vacant and underutilized and represents an opportunity to provide affordable family-friendly rental housing near transit and schools. Providing housing affordable to a variety of incomes and family friendly housing are both goals of the Housing Element.

Current Status: The LDDA with EAH Housing was approved by the City Council on April 16, 2015. An amendment of the LDDA was approved by the City Council on May 16, 2017. A groundbreaking ceremony was held on October 11, 2017 and construction is expected to be complete in Fall 2019.

Endorsing Authority: The Housing Element supports development of housing for low and moderate income households as well as special needs populations.

General Plan Elements:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input checked="" type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:		Operating Budget Impact	
Acquisition	\$ -		
Design/Prof Svc	\$ 100,000	FY 19-20	
Construction	\$ -	FY 20-21	
Construction Admin	\$ 25,000	FY 21-22	
Other	\$ 4,767,800	FY 22-23	\$ 10,000
Total:	\$ 4,892,800	FY 23-24	

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
239 -AHP Impact Fee	1,840,000					
298 - Housing Asset	2,785,000					
298 - Housing Asset	112,800					
299 - Affordable Housing	115,000	\$ 40,000				
Estimated FTE:		0.20	0.00	0.00	0.00	0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: H-07

Project Category: Housing

Project Number: 17299006

Title: **3600 San Pablo Avenue**

Lead Department: Comm. Development, Economic Development & Housing Div.

Priority Level: Mandated

Description: 3600 San Pablo Avenue includes three parcels (3600, 3610 and 3620 San Pablo Avenue) totaling .39 acres. The properties are currently occupied by a warehouse and retail space, the Emeryville Citizens Assistance Program (ECAP) food distribution program, and a vacant restaurant. On May 2, 2017 the City Council held a study session and reviewed a financial feasibility analysis for development of the property for affordable housing. The City Council direct staff to pursue development of the site with permanent supportive housing for people experiencing homelessness.



Justification: The City's support of affordable housing is mandated by the Housing Element of the City's General Plan. Additionally, the City Council has made addressing homelessness a priority.

Current Status: The site is privately owned. The City continues to evaluate opportunities to acquire the site for development.

Endorsing Authority: The Housing Element of the General Plan supports the development of affordable housing for special populations.

General Plan Elements:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input checked="" type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	\$ 2,100,000
Design/Prof Svc	\$ 650,000
Construction	\$ 5,900,000
Construction Admin	\$ 100,000
Other	
Total:	\$ 8,750,000

Operating Budget Impact	
	FY 19-20
	FY 20-21
	FY 21-22
	FY 22-23
	FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
299 - Affordable Housing	\$ 1,811,700	\$ 363,300				
Unfunded		\$ 175,000	\$ 400,000	\$ 5,900,000	\$ 50,000	\$ 50,000
Estimated FTE:		0.50	0.50	0.50	0.30	0.30

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ IT-01

Project Category: Information Technology

Project Number: _____ 17670011

Title: **IT Capital Replacements and Purchases**

Lead Department: Information Technology

Priority Level: _____ Prev Maint

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.

Current Status: The capital replacement fund is ongoing and varies year to year with the lifecycle of assets. Over time, expenses will continue to shift from capital to operations as the City looks to more cloud

Justification: This fund is necessary in order to sustain a secure, stable and scalable current Information Technology infrastructure.

Endorsing Authority:

General Plan Elements:

- | | |
|--|--|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input checked="" type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition	\$ 1,150,397
Design	
Construction	
Construction Admin	
Other	
Total:	\$1,150,397

Operating Budget Impact

- FY 19-20
- FY 20-21
- FY 21-22
- FY 22-23
- FY 23-24

	Prior						
Funding Source:	Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24	
670 - Info Tech Fund	\$ 450,397	\$ 150,000	\$ 150,000	\$ 100,000	\$ 200,000	\$ 100,000	
Estimated FTE:		0.50	0.50	0.50	0.50	0.50	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ IT-03

Project Category: Information Technology

Project Number: _____ 01670111

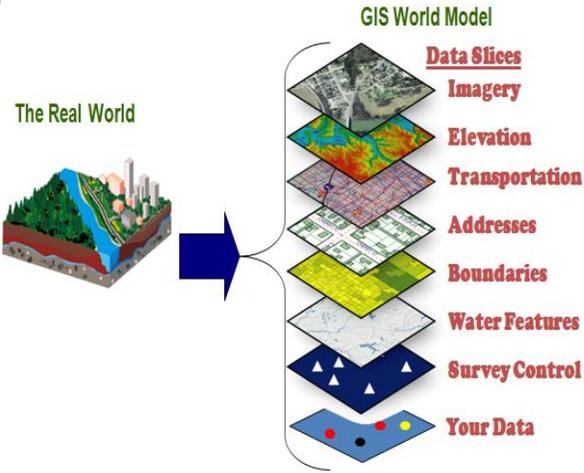
Title: **Geographic Information Systems (GIS) Development**

Lead Department: Information Technology

Priority Level: _____ Prev Maint

Description and

A GIS system captures, stores, and analyzes data that is linked to a location and is graphically represented on a map. This project includes the hardware, software, equipment, and consulting, and temporary part-time labor for maintenance, data collection, and application development of the City's GIS system.



Justification: The need for geocoded data for analysis and presentation is expected to increase in the future. Upcoming projects include customizing City street, address and block data to better support the Police Department 911 dipatch software. Funding for this project will also continue to allow Information Technology to respond to future GIS requests from City departments.

Current Status: This is an ongoing project that sets its priorities in response to the needs of various departments in the City. The GIS project has produced a variety of maps for publications and presentations, a proximity mailing application to reduce staff time spent on public noticing, a complete sanitary sewer infrastructure map including laterals, manholes, and sewer lines, PGE street light inventory and a variety of other data. Integration exists with the Planning and Building Department's Permit Tracking System and the Public Works Computerized Maintenance Management System.

Endorsing Authority:

General Plan Elements:

- | | |
|--|--|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	\$ 469,338
Design/Prof Svc	
Construction	
Construction Admin	
Other	\$ 150,000
Total:	\$ 619,338

Operating Budget Impact
FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and						
Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
268 - Comm Dev Tech	\$ 31,067					
670 - Info Tech Fund	\$ 588,271					
Estimated FTE:		0.10	0.10	0.10	0.10	0.10

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: IT-06

Project Category: Information Technology

Project Number: 18670011

Title: **Records Management System**

Lead Department: Information Technology

Priority Level: Prev Maint

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.

Current Status: The initial project scope contemplated 12 phases over the life of the project. At this time, Phase 7 is near completion, and the project is considered to be on track to be completed on schedule by the end of FY 19/20.

Justification: In order to provide the public with its rights of access to public records, it is necessary to maintain those records in an organized, indexed and retrievable fashion. This project will assist the City in applying efficient methods to the creation, utilization, maintenance, retention, preservation and disposal of City records, thereby increasing staff efficiency in responding to internal and external requests for records and research.

Endorsing Authority:

General Plan Elements:

- | | |
|--|--|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	
Maintenance	\$ 415,893
Construction	
Construction Admin	
Other	
Total:	\$ 415,893

Operating Budget Impact
FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
670 - Info Tech Fund	\$ 415,893					

Estimated FTE: 0.30 0.30 0.30 0.30

Note: The project will be done by the consultant and is expected to be completed by FY19/20. Following completion, 0.3 FTE will require to manage the project, which will come out of the operating budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP# _____ M-01

Project Category: Marina

Project Number: 19495003

Title: Marina Navigation Channel Maintenance Dredging Program

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This program includes maintenance dredging of the navigation channel leading to the harbors of the Emeryville Marina and Emery Cove Marina. The design depth for the channel is -8.5 MLLW plus an additional 2-foot over dredge allowance.



Justification:

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. It is critical to the operations of the marinas to provide a deep navigation so that access to the marina harbor is never restricted by the tides.

Current Status:

Dredging of the navigation channel was last completed in November 2012. The costs are split 50/50 between the City and Emery Cove. It is anticipated that the next round of maintenance dredging will be needed in 2019 or 2020.

Endorsing Authority:

The General Plan

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 50,000
Construction	\$ 2,750,000
Construction Admin	
Permit Fees	\$ 25,000
Total:	\$ 2,825,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
495 - Marina Fund	\$ 1,412,500					
473 - Developer Contb	\$ 1,412,500					

Estimated FTE: 0.10 0.10 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ PB-12

Project Category: Pedestrian/Bicycle

Project Number: _____ 19254005

Title: **Greenway Crossings Safety Enhancement**

Lead Department:

Priority Level: Safety Improv

Description:

Install Rectangular Rapid Flashing Beacons (RRFBs) at the three mid-block Greenway crossings: 65th, 66th, and 67th, to match Berkeley's crossing at Folger and in keeping with the recommendations of the recently-completed study funded by the UC Berkeley Institute of Transportation Studies.



Justification:

Visibility for Greenway users and for vehicles on the cross streets is limited; safety will be enhanced by providing signals indicating that a pedestrian or cyclist is about to cross.

Current Status:

Plans and specifications have been completed. Construction is anticipated in summer 2019.

Endorsing Authority:

BPAC, General Plan, Pedestrian/Bicycle Plan

General Plan Elements:

- | | |
|---|--|
| <input type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	
Construction Admin	
Other	\$ 301,000
Total:	\$ 301,000

Operating Budget Impact

FY 19-20	\$	-
FY 20-21	\$	5,000
FY 21-22	\$	5,150
FY 22-23	\$	5,305
FY 23-24	\$	6,525

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
254 - Grant ATP	\$ 265,000					
254 - Grants TDA		\$ 36,000				

Estimated FTE:

0.25	0.00	0.00	0.00	0.00
------	------	------	------	------

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ PB-16

Project Category: Pedestrian and Bicycle

Project Number: _____ NEW

Title: **Greenway and Mandela Connector Feasibility Study**

Lead Department: Public Works / Community Development

Priority Level: Discretionary

Description: Study the creation of the bicycle connection from Sherwin to Halleck to Beach to Wood Streets and ultimately connecting to Mandela Parkway. The project would require a high degree of coordination and cooperation with the City of Oakland. The project would provide an extension of the bicycle system and dramatically improve connections to existing Greenways and the Bay Trail.



Justification: The connection would dramatically improve the safety and connectivity with the Greenway and the Bay Trail.

Current Status: New project.

Endorsing Authority: General Plan.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	300,000
Construction		
Construction Admin		
Other		
Total:	\$	300,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
Unfunded		\$ 300,000				

Estimated FTE: 0.00 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: PA-02

Project Category: Public Art

Project Number: 18243003/004

Title: **Public Art Master Plan Projects - Mural Program and Marina Project**

Lead Department: Comm. Development, Economic Development & Housing Div.

Priority Level: **Mandated**

Description: The City's Public Art Master Plan (PAMP) prioritized future public art projects, and established the development of a Mural Program and installation of public art at the Emeryville Marina as top priority projects. 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.



Justification: The Art in Public Places ordinance created a limited reserve of funds dedicated to public art projects.

Current Status: The Mural Program was developed using a pilot project installed in 2018. The Marina Public Art Project has completed the artist selection process and fabrication is underway, with installation expected in Summer 2019

Endorsing Authority: The Art in Public Places ordinance mandates use of funds for public art projects.

General Plan Elements:

- | | |
|--|--|
| <input type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	
Design/Prof Svc	
Construction	\$ 285,000
Construction Admin	\$ 60,000
Other	
Total:	\$ 345,000

Operating Budget Impact
FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
243 - Public Art	\$ 190,000	\$ 155,000				
Estimated FTE:		0.20	0.00	0.00	0.00	0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: ST-05

Project Category: Streetscape System

Project Number: 15475013

Title: **Stormdrain Cleaning and Repair Program**

Lead Department: Public Works Department

Priority Level: Prev Maint

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 as a separate CIP project. This program also allows for repairs that may be needed to the storm drain system on an as-needed basis.



Justification:

Much of the City's storm drain system is tidal and has silted up with debris. These storm drain pipes are in need of major cleaning. Several of the storm drains require repairs.

Current Status:

No work has been performed on this project. CCTV inspection must occur first as part of CIP #ST-06.

Endorsing Authority:

Municipal Regional Stormwater Permit.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	
Design/Prof Svc	\$ 250,000
Construction	
Construction Admin	
Other	
Total:	\$ 250,000

Operating Budget Impact
FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 200,000	25,000	25,000			
Estimated FTE:		0.15	0.15	0.00	0.00	0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ ST-06

Project Category: Streetscape System

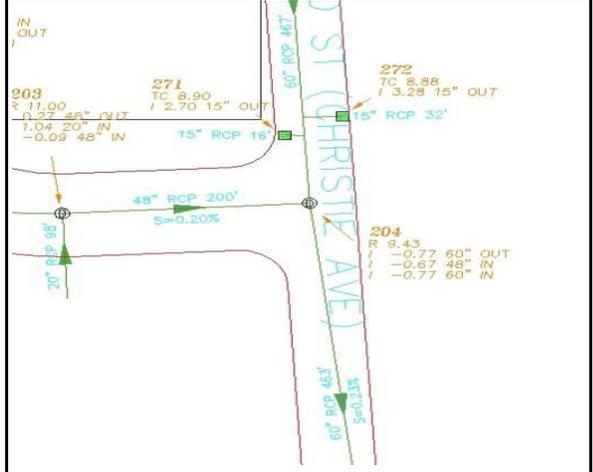
Project Number: 16475034

Title: Storm Drain Inventory and CCTV Inspection

Lead Department: Public Works Department

Priority Level: Prev Maint

Description: The GIS basemap of the City's storm drain system was updated in FY 17/18. The City can now hire a consultant to perform a CCTV inspection of the entire storm drain system. Once that is complete, stormdrain cleaning and repairs can commence, as part of a separate CIP project.



Justification: Much of the City's storm drain system was constructed prior to the 1950's and over the last 20 years, many new storm drains have been constructed. The entire system should be inspected to determine its condition.

Current Status: A GIS consultant and surveyor completed the GIS basemap of the stormdrain system in FY 17/18.

Endorsing Authority: Municipal Regional Stormwater Permit.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	
Design/Prof Svc	\$ 100,000
Construction	
Construction Admin	
Other	
Total:	\$ 100,000

Operating Budget Impact	
	FY 19-20
	FY 20-21
	FY 21-22
	FY 22-23
	FY 23-24

Estimated Costs and Funding Source:						
Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 100,000					

Estimated FTE: 0.10 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: ST-09

Project Category: Streetscape System

Project Number: 19250006

Title: **Frontage Road Landscape Median Island**

Lead Department: Public Works Department

Priority Level: Discretionary

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.



Justification: The project will continue the City's policy of improving the City's aesthetics by landscaping, where ever possible, the City's main traffic corridors.

Current Status: 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.

Endorsing Authority: Powell Streetscape Improvement Plan Phase 1.

General Plan Elements:

- Land Use
- Transportation
- Conservation, Safety & Noise
- Parks, Open Space & Public Facilities
- Urban Design
- Sustainability
- Housing

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 30,000
Construction	\$ 400,000
Construction Admin	\$ 15,000
Contingency	\$ 20,000
Total:	\$ 465,000

Operating Budget Impact

FY 19-20	
FY 20-21	
FY 21-22	\$ 20,000
FY 22-23	\$ 20,600
FY 23-24	\$ 21,218

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
473 - Developer Contr. (Hilton Garden Inn)	\$ 100,000					
250 - Traffic Impact Fee	\$ 200,000			\$ 165,000		

Estimated FTE: 0.00 0.00 0.25 0.50 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: ST-14

Project Category: Streetscape System

Project Number: 19475007

Title: North Hollis Undergrounding District

Lead Department: Public Works Department

Priority Level: Discretionary

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.



Justification: The existing overhead utilities within this area are unattractive and limit the ability for large street trees to flourish. Undergrounded utilities are safer for property owners, residents, and all travel modes within the public right-of-way and are less susceptible to service disruption. The undergrounded utilities will remove improve property values and economic development of the North Hollis area.

Current Status: Initial engineering studies for an underground district were performed by the City in 2012.

Endorsing Authority: General Plan

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
City Furnished Materials	
Design/Prof Svc	\$ 500,000
Construction	\$ 13,000,000
Construction Admin	\$ 500,000
Other	
Total:	\$ 14,000,000

Operating Budget Impact	
	FY 19-20
	FY 20-21
	FY 21-22
	FY 22-23
	FY 23-24

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 500,000			\$ 3,134,465		
254 - Grant PG&E Rule 20A				\$ 1,000,000		
Unfunded				\$ 9,365,535		

Estimated FTE: 0.00 0.00 0.20 0.30 0.80

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: ST-15

Project Category: Streetscape

Project Number: NEW

Title: **Green Infrastructure Projects**

Lead Department: Public Works Department

Priority Level: Discretionary

Description: Green Infrastructure refers to turning "gray" stormwater infrastructure to "green" by providing pre-treatment of stormwater before it reaches the stormdrain, thereby significantly improving water quality in the Bay. Emeryville is required, through our Municipal Regional National Pollutant Discharge Elimination System Permit (MRP), to include green infrastructure in the planning phase of all new public projects.



Justification: Emeryville is required to have "no missed opportunities" for green infrastructure elements in public infrastructure projects with relevant potential. This will add costs to many roadwork projects, with average additional costs of \$180,000 per acre treated, and a 4-5% increase in maintenance cost annually.

Current Status: New project.

Endorsing Authority: Municipal Regional Stormwater Permit.

General Plan Elements:

- | | |
|---|--|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input checked="" type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	
Design/Prof Svc	
Construction	\$ 100,000
Construction Admin	
Other	
Total:	\$ 100,000

Operating Budget Impact	
	FY 19-20
	FY 20-21
	FY 21-22
	FY 22-23
	FY 23-24

Estimated Costs and Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund			\$ 50,000		\$ 50,000	
Estimated FTE:		0.02	0.02	0.02	0.02	0.02

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: ST-16

Project Category: Streetscape System

Project Number: NEW

Title: **Streetlight Survey and Standards Development**

Lead Department: Public Works Department

Priority Level: Safety Improv

Description

Perform lighting level survey of existing streetlight system and develop standards for implementing new streetlight installation. Once standards have been established and areas in need of additional lighting confirmed, some additional streetlights may be added through this project.



Justification:

Well lit public places have reduced crime levels and improved visibility for bicycles, pedestrians, and vehicles. Light pollution can have negative impacts on physical health, ecosystems, and our carbon footprint. A thorough citywide lighting level survey and the subsequent development of lighting level standards for Emeryville will guide implementation of future streetlight installation.

Current Status:

This is a new project, no work has been performed.

Endorsing Authority:

City Council.

General Plan Elements:

- | | |
|---|--|
| <input type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	50,000
Construction	\$	75,000
Construction Admin		
Other		
Total:	\$	125,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
220 - Gas Tax Fund		\$ 50,000	\$ 50,000	\$ 25,000		

Estimated FTE:		0.15	0.10	0.10	0.00	0.00
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**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: T-01

Project Category: Transportation

Project Number: 17240005

Title: Annual Street Rehabilitation/Preventive Maintenance Program

Lead Department: Public Works Department

Priority Level: Prev Maint

Description: Rehabilitation/Preventive Maintenance of City Streets including pavement delineation, base repairs, crack sealing, slurry seals, rubberized chip seals, pavement overlays, and complete street reconstruction. The maintenance of streets is on a cycle that provides a Pavement Condition Index (PCI) to the City's roadway network. The condition of all City streets is routinely surveyed as part of MTC's Technical Assistance Program (P-TAP) and the program schedule is based upon this survey.



Justification: Preventive maintenance of streets is required to extend the life of the street. The streets to be rehabilitated are identified as needing rehabilitation in the Pavement Management Program Budget Options Report prepared as part of MTC's Technical Assistance Program P-TAP in 2018.

Current Status: A large street rehabilitation project was recently completed and staff is working on developing improvement plans for FY19/20.

Endorsing Authority: General Plan, City Council.

General Plan Elements:

- | | |
|--|--|
| <input type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 6,355,000
Construction Admin	\$ 125,000
Other	\$ 1,208,000
Total:	\$ 7,688,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
221 - RMRA		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
238 - Measure B-VLF	\$ 230,000		\$ 50,000		\$ 50,000	
240 - Measure B	\$ 1,350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 53,858	
242 - Measure BB	\$ 790,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 436,142	\$ 490,000
262 - Measure B-BP	\$ 70,000					
444 - 1999 Bonds PFA	\$ 1,698,000					

Estimated FTE: 0.50 0.50 0.50 0.50 0.50

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ T-02

Project Category: Transportation

Project Number: 16475037

Title: **Powell Street Bridge Seal Coat and Joint Seal Replacement**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description:	<p>This project includes the installation of a methacrylate seal coat on the concrete deck driving surface, repairing spalled deck concrete and replacement of the joint seals on the Powell Street Bridge. The current joint seals are failing and water has uninhibited access to the interior of the bridge. Installing methacrylate on the deck reduces water penetration while preserving the deck surface. Proper maintenance of the bridge reduces its deterioration. New pavement markings and delineation is part of this project.</p>	
---------------------	---	--

Justification: Preventive maintenance on bridge structures includes routine sealing of the concrete deck and replacement of joint seals. These measures extend the life of the structure by preventing water from penetrating the concrete and creating concrete spalls or corroding the bridge's reinforcing steel. The most recent bridge inspection report performed by Caltrans notes that the Powell Street Bridge is due for these proposed maintenance treatments.

Current Status: Inspections have been completed and design work is underway.

Endorsing Authority: City Council.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
City Furnished Materials	
Design/Prof Svc	\$ 35,000
Construction	\$ 475,000
Construction Admin	\$ 15,000
Other	
Total:	\$ 525,000

Operating Budget Impact	
	FY 19-20
	FY 20-21
	FY 21-22
	FY 22-23
	FY 23-24

Estimated Costs and Funding Source:						
	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 510,000	\$ 15,000				
Estimated FTE:		0.20	0.00	0.00	0.00	0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ T-05

Project Category: Transportation

Project Number: _____ 03444125

Title: **Traffic Signal - 40th and Harlan Streets**

Lead Department: Public Works Department

Priority Level: Safety Improv

Description:

This project includes the installation of a traffic signal at the intersection of 40th Street and Harlan Street. The new signal will be hard wire interconnected to the existing traffic signal at 40th Street and Hollis Street.



Justification:

As a condition of the East Bay Bridge project, the developer deposited \$70,000 (now accumulated to approximately \$150,000), into a special City account for the future installation of a pedestrian traffic signal at the intersection of Haven or Harlan and 40th St. The City has determined that a traffic signal at this location with a pedestrian crossing component now meets the required signal warrants needed for the installation of the traffic signal.

Current Status:

Design is complete and construction to be completed in FY 19/20.

Endorsing Authority:

General Plan, Pedestrian, Bicycle Safety Plan.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input checked="" type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 12,000
Construction	\$ 310,455
Construction Admin	\$ 5,000
Other	
Total:	\$ 327,455

Operating Budget Impact

FY 19-20	
FY 20-21	\$ 3,000
FY 21-22	\$ 3,183
FY 22-23	\$ 3,278
FY 23-24	\$ 3,278

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
215 - Catellus	\$ 155,000					
444 - 1999 PFA	\$ 172,455					

Estimated FTE: 0.15 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ T-06

Project Category: Transportation

Project Number: 16475001

Title: **Traffic Signal, Powell and Doyle Streets**

Lead Department: Public Works Department

Priority Level: Safety Improv

Description: This project includes the installation of a traffic signal at the intersection of Powell and Doyle Streets.



Justification: With the completion of the Parc on Powell Residential project, a traffic signal at the intersection of Powell and Doyle Street is warranted. In addition, the General Plan includes the extension of the bicycle boulevard on Doyle Street from 59th Street to Stanford Avenue.

Current Status: Construction to be completed in FY 19/20.

Endorsing Authority: General Plan.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
City Furnished Materials	
Design/Prof Svc	\$ 12,000
Construction	\$ 430,955
Construction Admin	\$ 5,000
Other	
Total:	\$ 447,955

Operating Budget Impact	
FY 19-20	
FY 20-21	\$ 3,000
FY 21-22	\$ 3,090
FY 22-23	\$ 3,183
FY 23-24	\$ 3,278

Estimated Costs and						
Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
238 - Measure B-VLF	\$ 44,000					
250 - Traffic Impact Fee	\$ 292,000					
264 - Measure BB - B/P	\$ 96,955					
473 - Dev Contr.	\$ 15,000					

Estimated FTE: 0.15 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ T-08

Project Category: Transportation

Project Number: 18250007

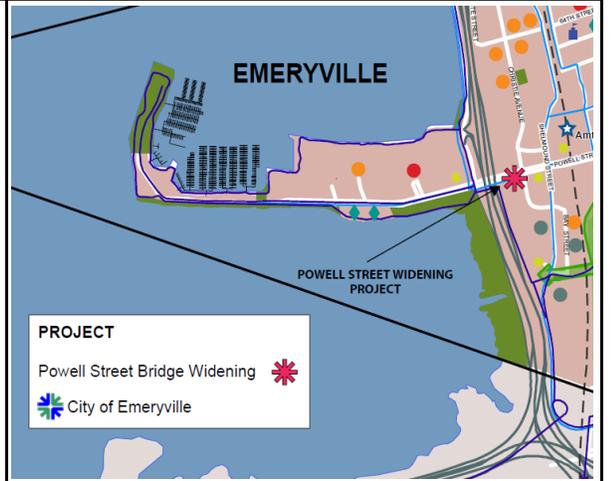
Title: **Powell Street Bridge Widening**

Lead Department: Public Works Department

Priority Level: Discretionary

Description:

This project includes the preparation of a scoping study of the widening of the Powell Street Bridge to accommodate an additional westbound exclusive left turn lane. The study will be prepared as needed to provide adequate project background information to ACTC in order for the project to compete for Measure BB capital funding.



Justification:

The additional westbound left turn lane will reduce congestion at the intersection of Powell and Christie and improve travel times along the Powell Street and Shellmound Loop corridors .

Current Status:

A feasibility study for widening the bridge was prepared almost 10 years ago and should be updated to evaluate possible transit lane and left turn lane in response to continued densification.

Endorsing Authority:

General Plan.

General Plan Elements:

- | | |
|---|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input checked="" type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 125,000
Construction	
Construction Admin	
Other	
Total:	\$ 125,000

Operating Budget Impact

- FY 19-20
- FY 20-21
- FY 21-22
- FY 22-23
- FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
250 - Traffic Impact Fee	\$ 25,000					
475 - Gen Cap Fund				\$ 100,000		

Estimated FTE: 0.00 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ T-10

Project Category: Transportation

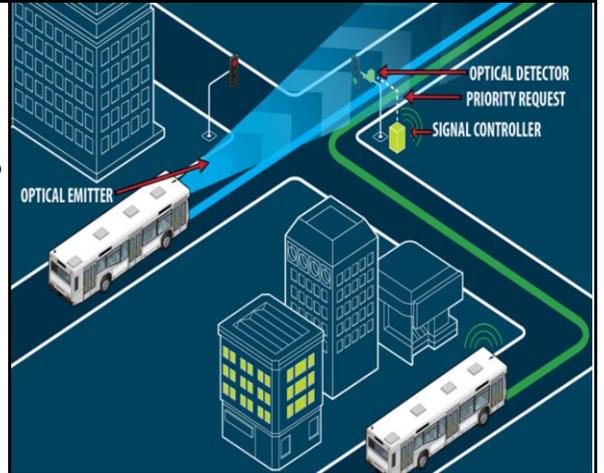
Project Number: _____ NEW

Title: Innovative Deployments to Enhance Arterials (IDEA) Grant Project

Lead Department: Public Works Department

Priority Level: Safety Improv

Description: The City has been awarded an Innovative Deployments to Enhance Arterials (IDEA) grant to install Automated Traffic Signal Performance Measuring (ATSPM) hardware and Transit Signal Priority (TSP) equipment. The project will provide transit-to-infrastructure communication and develop a pilot project for Bicycle Signal Priority (BSP), providing for bicycle-to-infrastructure communication.



Justification: The City received a grant from MTC and is responsible for a minimum 10% in-kind match (\$150,050) and 15% cash match (\$170,888 which will be reimbursed to Emeryville by ACTC). All other costs will be covered by MTC funds (\$836,936).

Current Status: City has received the IDEA Grant and has signed funding agreements with the Metropolitan Transportation Commission. Project is currently in Systems Engineering Phase before Procurement Phase begins. The City will be upgrading 15 signal controllers to support this project.

Endorsing Authority: General Plan, Pedestrian/Bicycle Plan, City Council, and BPAC.

General Plan Elements:

- Land Use
- Transportation
- Conservation, Safety & Noise
- Parks, Open Space & Public Facilities
- Urban Design
- Sustainability
- Housing

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	141,088
Construction	\$	941,736
Construction Admin		
Other		
Total:	\$	1,082,824

Operating Budget Impact

FY 19-20	\$	10,000
FY 20-21	\$	10,300
FY 21-22	\$	10,609
FY 22-23	\$	13,049
FY 23-24	\$	13,441

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
254 - ACTC Grant	\$	170,888				
254 - MTC Grant	\$	500,000	\$ 200,000	\$ 136,936		
475 - Gen Cap Fund	\$	75,000				

Estimated FTE: 0.20 0.15 0.10 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ T-11

Project Category: Transportation

Project Number: _____ NEW

Title: Traffic Signal Modernization - Phase 2

Lead Department: Public Works Department

Priority Level: Safety Improv

Description

With connected infrastructure becoming more widely adopted and automated vehicles coming around the corner, Emeryville needs to improve communication infrastructure and signal equipment to become "vehicle-to-infrastructure" ready. This project involves upgrading communication infrastructure at all 28 of the City's traffic signals using fiber-optic cables and equipment.



Justification:

Much of the City's traffic signal infrastructure was built in the 1990's using technology originally deployed in the 1980's. There is a large technology gap which makes it difficult to deploy innovative Intelligent Transportation System (ITS) projects using latest technologies. It is also becoming more expensive to replace equipment that is no longer being maintained by the original manufacturers.

Current Status:

City has Innovative Deployments to Enhance Arterials (IDEA) grant to install transit-to-infrastructure technology, and the City will be upgrading 15 signal controllers to support that project.

Endorsing Authority:

General Plan, Pedestrian/Bicycle Plan, and BPAC.

General Plan Elements:

- | | |
|--|--|
| <input type="checkbox"/> Land Use | <input checked="" type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input checked="" type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	50,000
Construction	\$	300,000
Construction Admin		
Other		
Total:	\$	350,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
250 - Traffic Impact Fee				\$ 50,000	\$ 100,000	\$ 50,000
475 - Gen Cap Fund		\$ 50,000	\$ 100,000			
Estimated FTE:		0.10	0.10	0.10	0.10	0.10

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ T-14

Project Category: Transportation

Project Number: _____ NEW

Title: 40th - Adeline Street Reconstruction Feasibility Study Phase 2

Lead Department: Public Works / Community Development

Priority Level: Discretionary

Description: Study a re-design of the 40th Street and Adeline intersection and the 40th Street connection all the way to the MacArthur Bart Station. The project would require a high level of coordination and cooperation from the City of Oakland. The project envisions a two-way bikeway and a reconstruction of 40th Street that may include bus-only lanes.



Justification: City Council discussed the possibilities of this project in coordination with the 40th - San Pablo Transit Hub and 40th Street Reconstruction (T-13). Provides a continuous and safer route for bicycles all the way from Emeryville to the MacArthur Bart Station. This is consistent with regional transportation goals. Will also improve travel for Emery Go-round and AC Transit transbay service.

Current Status: New project.

Endorsing Authority: City Council.

General Plan Elements:

- | | |
|--|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 200,000
Construction	
Construction Admin	
Other	
Total:	\$ 200,000

Operating Budget Impact

FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
Unfunded		\$ 200,000				

Estimated FTE: 0.00 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: _____ V-01

Project Category: Vehicles

Project Number: _____ N/A

Title: **Vehicle Replacements and Purchases**

Lead Department: Finance Department

Priority Level: Mandated

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.

Current Status: Fully funded through departmental transfers.

Justification: This replacement program is necessary in order to sustain a reliable City fleet.

Endorsing Authority: City Council

General Plan Elements:

- | | |
|--|---|
| <input type="checkbox"/> Land Use | <input type="checkbox"/> Urban Design |
| <input checked="" type="checkbox"/> Transportation | <input type="checkbox"/> Sustainability |
| <input type="checkbox"/> Conservation, Safety & Noise | <input type="checkbox"/> Housing |
| <input type="checkbox"/> Parks, Open Space & Public Facilities | |

Anticipated Costs:	
Acquisition	\$ 5,060,009
Design	
Construction	
Construction Admin	
Other	
Total:	\$ 5,060,009

Operating Budget Impact
FY 19-20
FY 20-21
FY 21-22
FY 22-23
FY 23-24

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
660 - Vehicle Replacemt Fund	\$ 1,587,009	\$ 672,000	\$ 330,000	\$ 166,000	\$ 1,239,000	\$ 1,066,000
Estimated FTE:		0.25	0.25	0.25	0.25	0.25