



MEMORANDUM

DATE: June 6, 2023
TO: Mayor and City Council Members
FROM: Paul Buddenhagen, City Manager
SUBJECT: **Resolution Of The City Council Of The City of Emeryville Adopting The Capital Improvement Program For The City Of Emeryville For The 2023-2024 Through 2027-2028 Fiscal Years, And Authorizing Appropriations For The 2023-2024 And The 2024-2025 Funding Cycles Of The City Emeryville Five Year Capital Improvement Program**

It is my privilege to submit the Fiscal Year 2023 to 2028 Capital Improvement Program (CIP). City staff have prepared a \$68 million Five-year Capital Improvement Program with 46 projects, supported by a variety of funding sources, for the 2023-28 capital planning period. The CIP is a long-term planning tool that guides the design, construction and maintenance of the City's infrastructure.

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

BACKGROUND

Overview

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

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

Program and Financial Policy Highlights

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

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

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

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

Progress in Implementing the 2019-2024 CIP

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

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

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

- PB-01 ADA Ramp and Sidewalk Improvements (Citywide)
- CF-02 South Bayfront Bicycle Pedestrian Bridge
- CF-02 Horton Landing Park and Greenway Expansion
- PB-14 San Pablo Avenue Mid-Block Crossing
- PB-12 Greenway Improvements on Doyle Street

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

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

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

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

DISCUSSION

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

CIP Source Documents and Development Process

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

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

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

Table 1: Timeline of CIP Development Process

Date	Event	Description
October 2022	City Council Study Session	Public Works Staff presented and facilitated a conversation with Councilmembers about the CIP. This included sharing a timeline, as well as seeking direction on Source Documents, new CIP Categories, and CIP Values.
November 2022	City Staff Discussions	Public Works staff facilitated internal discussions to identify project and funding needs, as well as CIP values, with other City staff from: <ul style="list-style-type: none"> • Community Development (P & B) • Community Services • Finance

		<ul style="list-style-type: none"> • IT • Police • Alameda County Fire
December 2022	Public Outreach Campaign	Staff launched a public outreach campaign before Committee meetings in January to alert constituents of the CIP process and opportunity for input.
January 2023	Present to Committees	<p>Staff presented at Council and Community Committees where members and constituents could share ideas for projects. Public Works Staff attended:</p> <p>City Council Committees:</p> <ul style="list-style-type: none"> • Sustainability (1/9/23) • Transportation (1/12/23) • Community Services (1/23/23) <p>Community Advisory Committees:</p> <ul style="list-style-type: none"> • Commission on Aging (1/11/23) • Public Arts Commission (1/12/23) • Economic Development Advisory Committee (1/18/23) • Park and Recreation (1/18/23) • Planning Commission (1/26/23) • Bicycle and Pedestrian Advisory Committee (2/13/23)
February to March 2023	Feedback Survey	This public survey collected feedback on draft project list to help prioritize projects.
Spring 2023	Staff Perform Analysis	Throughout the spring, Public Works staff worked closely with Finance staff to perform financial analyses of projects, and created a list of proposed funded and unfunded projects.
April 2023	Budget Committees	Staff presented at the Council's Budget and Governance Committee meeting as well as the Budget Advisory Committee.
May 2023	Planning Commission and Council Study Session	Staff presented at the Planning Commission seeking their approval that the CIP is compliant with the General Plan. Staff also facilitated a study session for the full Council in May.
June 2023	City Council Adoption	Public Works Staff will bring the CIP to City Council for adoption alongside the City's new budget.

Project Values and Priorities

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

Table 2: CIP Values and Definitions

Value	Definition
Climate Action	Projects with this value will contribute to achieving Emeryville’s goals outlined in the Climate Action Plan 2.0.
Connectivity	Projects with this value will increase multimodal access to community spaces or create places where people connect.
Equity	Projects with this value will prioritize investments that will benefit historically and currently marginalized Emeryville residents including people of color, low-income families, rent-burdened households, and zero-vehicle households. The application of this value will depend on project type.
Maintenance	These projects will extend the useful life of City facilities and infrastructure, and subsequently improve the City’s return on investment. Maintenance is often neglected from a capital investment perspective, which is why it is emphasized here.
Quality of Life	These projects will enrich the daily lives of constituents who use City facilities and infrastructure through joy and excitement. This value also supports opportunities that further art and innovation.
Safety	These projects will further general public safety including but not limited to personal safety, traffic crashes, fires, and climate or natural disasters.

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

Table 3: Priority Type and Project Size

Priority Type	Definition
Mandatory	These are projects which the City must prioritize due to regulatory requirements and mandates. This also includes some projects which address safety concerns as well as preventative maintenance.

Discretionary	These are projects which provide value to the community, but are not required.
Active + Assigned	These are carryover projects from the prior CIP which are currently active with staff and funding assigned to them.

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

- a) Is this project a continuation of an existing project?
- b) Is this project partially or fully funded by grant funds that may expire soon?
- c) Does this project further the City’s climate action goals?
- d) Is this project consistent with the Active Transportation Plan?
- e) Is this project consistent with identified Council Goals and priorities?

Project Categories

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

Table 4: Project Categories

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

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

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

Community Facilities

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

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

Essential Infrastructure

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

- ESI-01 Storm Water Management: This project combines the Storm Drain Cleaning and Repair Program, the Storm Drain Inventory and CCTV Inspection Program, and Additional Storm Drain Inlet Capture Devices projects since all functions are generally delivered by the same contract.
- ESI-02 Bridge Maintenance Program: This project is a combination of the Structure Deck Seal, Repair and Maintenance Program, the Amtrak Pedestrian Bridge Preventative Maintenance, and the Powell Street Bridge Seal Coat and Joint Seal Replacement projects. All of these projects utilize the same type of contract and include the same work.

- ESI-03 Powell Street Sewer Project: This project will fund the replacement/repair of the gravity line that serves Emeryville residents west of the I-80 freeway. This project replaces project SS-01 and increases funding to a total of \$2.2M based on recent initial investigations from design consultants.
- ESI-04 Hydraulic Separator Units: This is an unfunded project for the installation of hydraulic separator units at new locations in the City. Currently under consideration is the outfall located near the Powell Street and Frontage Road intersection. These projects help us meet our Water Board mandate of 100% trash capture by June 30, 2025, and are a primary candidate for the Cooperative Implementation Agreement grant program administered by Caltrans.
- ESI-05 Fire Station Alert System: The existing fire alert system is more than 20 years old and antiquated. The new alert system will help stations improve response times in accordance with NFPA170 recommendations. They will come with backup power for redundancy, include SMS and email alerts to personnel, maximize uptime through NFPA 1221 complaint alerting pathways, allow IT support teams to remotely configure and deploy software upgrades, offer agency wide monitoring of all station peripheral equipment, and report any failures to the host monitoring system.

Housing

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

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

Information Technology

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

- INT-01 Applications and Development: This project provides a means to develop and maintain software applications, licensing, workflows, and cloud-based solutions to support various department needs, including a complete redesign of the City's public facing website. This project consolidates previously separate projects into one, allowing staff the flexibility to concentrate resources where needed and respond to department requests nimbly.
- INT-02 Council Chamber Audio/Visual Improvements: This project is to upgrade existing systems in City Council chambers to better facilitate hybrid meetings, while improving broadcasting and streaming.

Sustainable Transportation

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

- SUT-01 Sustainable Streetscapes: This project is the primary implementation mechanism for the ATP plan. This project includes the scope of the City's Annual Street Rehabilitation Program, Green Infrastructure Projects, Sidewalk Improvement Program, Bike Share Station Program, Bike and Pedestrian Plan Implementation, and Transit Stop Improvement projects. New Sustainable Streetscape projects will include all of the elements included in the legacy component projects but deliver them in one comprehensive streamlined package depending on project location and context.
- SUT-02 ATP Studies: This project is dedicated to further study items in the Active Transportation Plan that have identified a need for further exploration.
- SUT-03 Traffic Signals and Street Lights: Combines Signals and Streetlights work into one project since this work is generally delivered under the same contract.
- SUT-04 The Emeryville Loop: A major project identified in the ATP plan that installs a cycle track and bus lanes in the commercial core of the City. The project is unfunded but is considered a prime candidate for bonus point dollars from development projects, and/or grant money.
- SUT-05 40th Street Multimodal Project Phase 2: Bay Trail Gap Closure: This project continues the two-way cycle track currently under design in the 40th Street Transit-Only Lanes and Multi Modal Enhancements project. The cycle track would continue north along Shellmound Street to connect with the southeastern corner of the Emeryville Loop project. The project has partial funding of over 1 million dollars, and is a prime candidate for bonus points and/or grant funds.

Urban Greening

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

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

CIP Funding and Sources

The CIP proposes capital investment of \$68 million through 45 projects over five years as shown in the CIP Project Summary. Of the 45 projects, 18 are new projects. The proposed funding plan includes appropriations of \$19.8 million in fiscal year 2023-24 and \$10.6 million in fiscal year 2024-25.

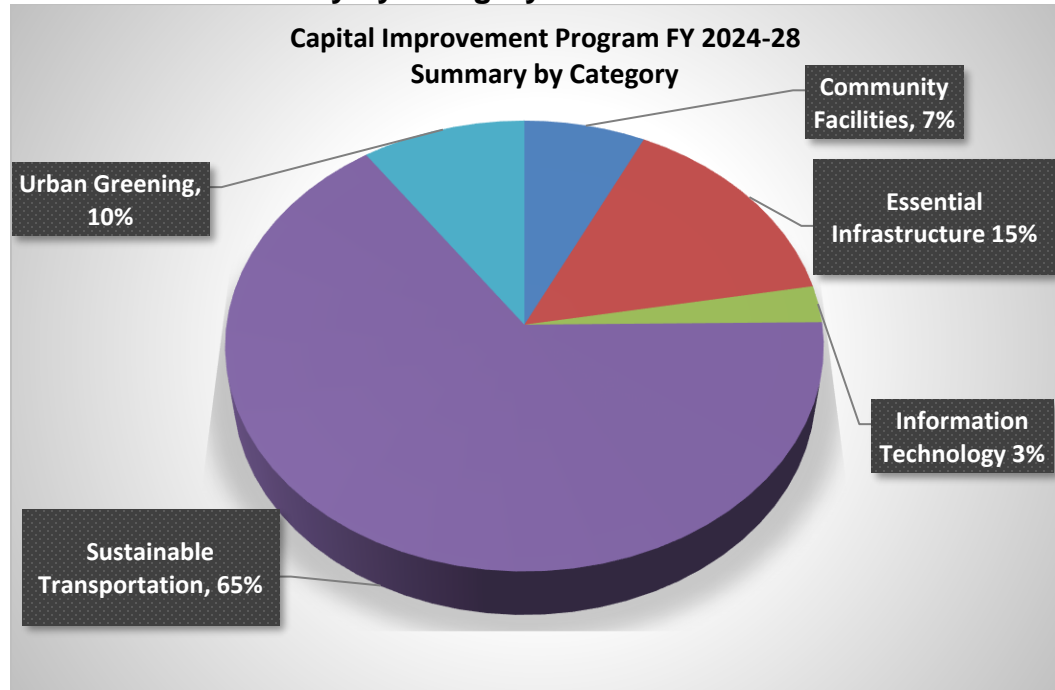
The table below summarizes proposed CIP projects by category and the pie chart depicts the percentage allocation to each category.

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Table 5: CIP Summary by Category

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

Chart 1: CIP Summary by Category



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

The following are sources of restricted City funds:

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

Sources of unrestricted (committed) City funds include:

- Tax increment revenues

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

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

Table 6: Grant Funds

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

The City also uses bonus points to build infrastructure as part of the condition of approval for large developments. Emeryville Municipal Code (EMC Section 9-4.204) allows for developers to provide community benefits in exchange for density bonuses. EMC Table 9-4.204(c) outlines community benefit categories for which bonus points

may be obtained and include a variety of public improvements, utility undergrounding and “flexible” community benefits. These community benefits must be approved by the Planning Commission or the City Council. The City receives the benefit as either a monetary contribution prior to the issuance of a building permit, or as part of the development project delivered by the applicant.

COMMUNITY OUTREACH AND ADVISORY BODY RECOMMENDATIONS

Feedback from Council and Community Committees

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

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

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

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

The Parks and Recreation Commission and the Public Arts Commission both provided staff with a clear list of projects to be added for consideration. The Public Arts Commission’s list consisted of five projects, with the top two being public art in the 40th

Street Multimodal Project and a wayfinding pilot along Temescal Greenway. The Parks and Recreation Commission’s list included eight primary projects and three secondary projects, with a nature playground at the Marina and improvements at Stanford Park as the top two projects.

Public Survey Results

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

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

Chart 2: Medium Project Priority Ranking

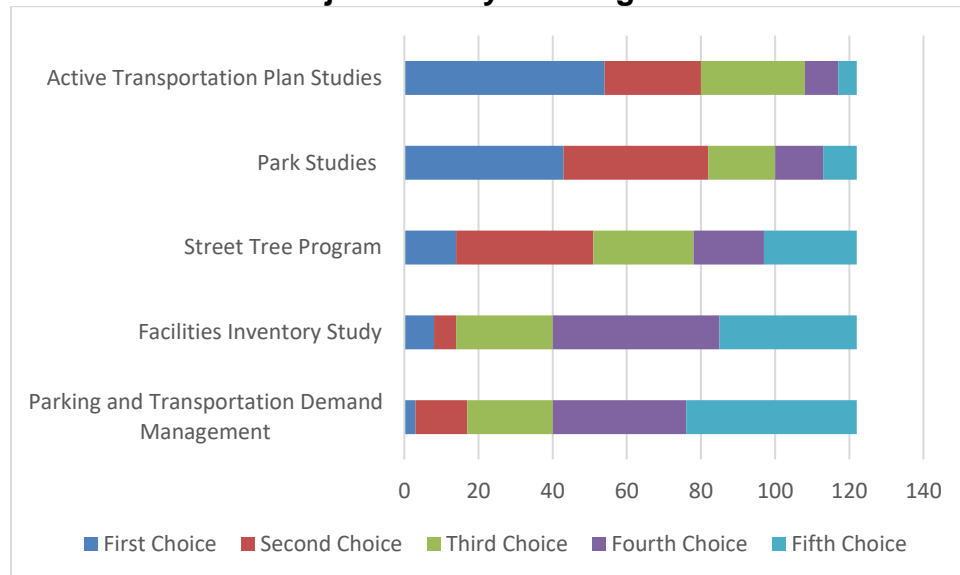
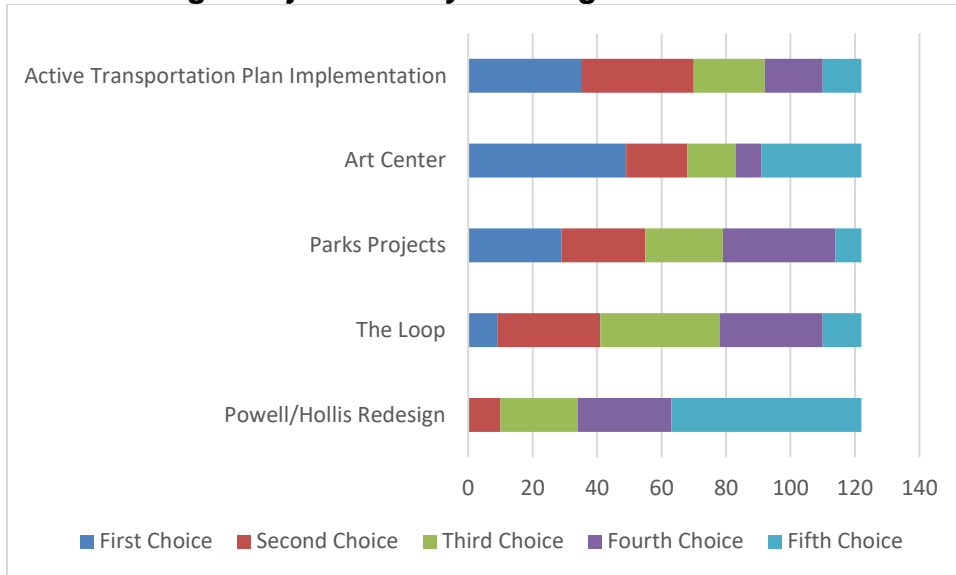


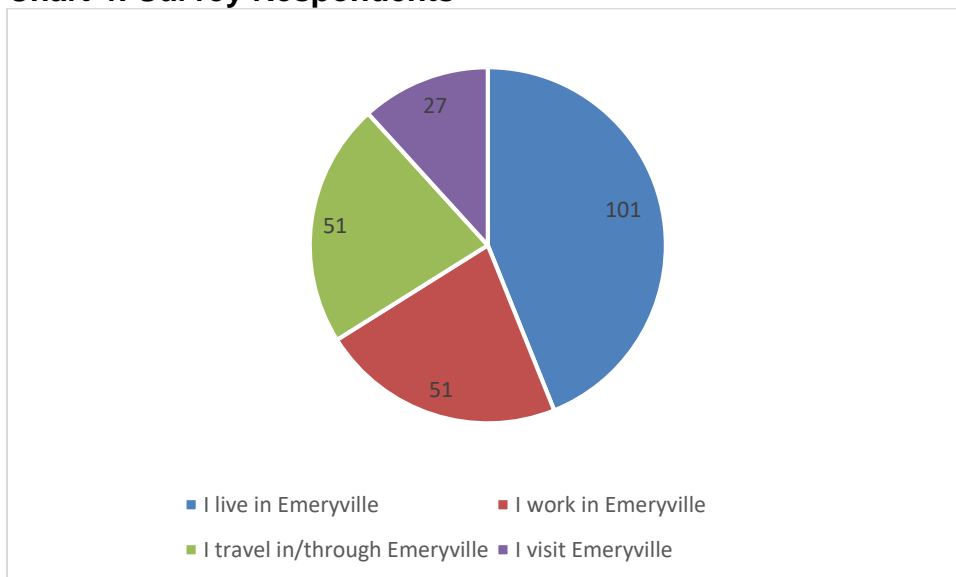
Chart 3: Large Project Priority Ranking



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

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

Chart 4: Survey Respondents



ENVIRONMENTAL REVIEW

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

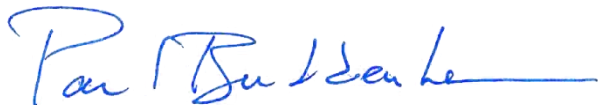
LEGAL CONSIDERATIONS

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

CONCLUSION

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

APPROVED AND FORWARDED TO THE CITY COUNCIL OF THE CITY OF EMERYVILLE:



Paul Buddenhagen, City Manager

ATTACHMENTS

- Appendix A: Project Summary
- Appendix B: Capital Project Funds
- Appendix C: Revenue Projections
- Appendix D: Public Survey Summary
- Draft Council Resolution
 - Exhibit A: CIP Final Draft
 - Appendix B: Capital Project Funds