



City of Emeryville

CALIFORNIA

MEMORANDUM

DATE: February 21, 2017

TO: Carolyn Lehr, City Manager

FROM: Maurice Kaufman, Public Works Director

SUBJECT: **City Council Goals Discussion, Part 1, Capital Improvement Program**

RECOMMENDATION

Staff recommends that the City Council provide feedback to staff on the various projects in the Capital Improvement Program.

BACKGROUND

On June 21, 2016 the City Council adopted a five-year Capital Improvement Program (CIP) for the 2016-17 through 2020-21 fiscal years. A copy of the CIP is available on the City's website link: <http://www.ci.emeryville.ca.us/ArchiveCenter/ViewFile/Item/2723>. The CIP consists of a \$115 Million program with 85 projects and reflects the vision and goals of the Emeryville Community. It is also an integral part of the City's strategy for developing the infrastructure required to support a vibrant City. The adopted CIP for 2017-21 updated the previous 2015-19 CIP with current revenue projections and proposed project spending. The City Council appropriated \$61.6 Million for the first two years of the Five-Year CIP and the remaining three years were presented for planning and analysis purposes.

The 2017-21 CIP Project Summary table attached to this report summarizes all the projects in the 5 year CIP. Appendix A from the CIP, attached to this report, contains a summary of the projects that received funding appropriations for fiscal years 2016-17 and 2017-18. The Public Works Department reports monthly to the Public Works Committee on the status of the various CIP projects underway and utilizes the attached CIP Project Tracking Sheet to inform the Committee and City Council on the progress of the projects.

For the presentation to City Council on this overview of the CIP, staff will update the City Council on the status of the major projects underway, answer questions regarding projects on the CIP Project Tracking Sheet, and take feedback from the City Council on whether any of the approved projects are of higher priority than others.

PREPARED BY: Maurice Kaufman, Public Works Director/City Engineer

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



Carolyn Lehr, City Manager

ATTACHMENTS

1. 2017-21 CIP Project Summary
2. Appendix A, FY 2016-17 and FY 2017-18 Projects
3. CIP Project Tracking Sheet