

**City of Emeryville
2017-21 Capital Improvement Program
Project Summary**

Page 1 of 3

CIP No.	Project Description	Priority Level	Total Project Cost	Prior Spending Encumbrance and Carryover	5 Year Appropriation	16/17	17/18	18/19	19/20	20/21
Community Facilities										
CF-01	Eastshore State Park/Powell Street Bioswale	Restricted Funds	\$ 500,000		\$ 500,000	\$ 70,000	\$ 430,000			
CF-02	South Bayfront Bridge and Horton Landing Park	Restricted Funds	22,100,000	3,250,000	18,850,000	16,850,000	2,000,000			
CF-03	Transit Center - Plaza and Platform Extension -FTA Grant	Restricted Funds	1,043,000		1,043,000	1,043,000				
CF-04	Transit Center -Public Parking and Bus Bays - STIP Grant	Restricted Funds	8,430,952		8,430,952	8,430,952				
CF-05	Corporation Yard Improvements/Emergency Operations	Prev. Maint.	6,770,000	470,000	6,300,000	6,300,000				
CF-06	Halleck Beach Dog Park	Discretionary	300,000	20,000	280,000	280,000				
CF-07	Underground Tank Closures	Discretionary	100,000	64,000	36,000	36,000				
CF-08	Art Center	Discretionary	16,734,512	5,534,512	11,200,000	200,000	500,000	10,500,000		
CF-09	Emery-Go-Round Shuttle Bus Yard	Discretionary	1,000,000		1,000,000			1,000,000		
CF-10	Hollis Street Fire Station/EOC Upgrade (Station 35)	Discretionary	2,875,000	225,000	2,650,000	2,650,000				
CF-11	Point Emery Shoreline Protection	Discretionary	300,000		300,000	300,000				
CF-12	New Temescal Creek Park Adeline Street Connection	Discretionary	400,000	17,000	383,000				383,000	
CF-13	New Horton Landing Park Expansion	Discretionary	2,000,000		2,000,000	725,000	1,275,000			
CF-14	New ADA Transition Plan	Discretionary	400,000		400,000	400,000				
CF-15	New Electric Vehicle Chargers for City Hall Parking Lot	Discretionary	35,000		35,000	35,000				
CF-16	New Carport Solar Installation at City Hall Parking Lot	Discretionary	525,000		525,000			525,000		
	Subtotal		63,513,464	9,580,512	53,932,952	37,319,952	4,205,000	12,025,000	383,000	-
Facilities Maintenance										
FM-01	General Major Maintenance Program	Prev. Maint.	800,000	125,000	675,000	175,000	125,000	125,000	125,000	125,000
FM-02	Child Development Center Rehabilitation	Prev. Maint.	825,000	65,000	760,000	50,000	710,000			
FM-03	Civic Center Carpet Replacement	Prev. Maint.	200,000		200,000	200,000				
FM-04	Civic Center Exterior Painting	Prev. Maint.	150,000		150,000			150,000		
FM-05	Civic Center Garden Level Conf Rm/Permit Counter Upgrade	Prev. Maint.	466,390	166,390	300,000	300,000				
FM-06	Civic Center HVAC	Prev. Maint.	750,000	31,225	718,775		40,000	678,775		
FM-07	Civic Center Fire Sprinkler System Repair	Prev. Maint.	89,000	9,000	80,000	25,000	25,000	30,000		
FM-08	Davenport Mini Park Rehabilitation	Prev. Maint.	25,000		25,000		25,000			
FM-09	Emergency Generator and Fuel Tank Upgrades	Prev. Maint.	525,000		525,000		525,000			
FM-10	Shorebird Park Boardwalk Rehabilitation	Prev. Maint.	50,000	25,000	25,000	25,000				
FM-11	Stanford Avenue Park Rehabilitation	Prev. Maint.	245,000	175,000	70,000	40,000		30,000		
FM-12	New Amtrak Pedestrian Bridge Modifications	Prev. Maint.	141,400	36,400	105,000	65,000		40,000		
	Subtotal		4,266,790	633,015	3,633,775	880,000	1,450,000	1,053,775	125,000	125,000
Housing										
H-01	3706 San Pablo Avenue Housing Site	Mandated	3,625,000		3,625,000	3,625,000				
H-02	New 6150, 5890 and 5900 Christie Housing Site	Mandated	6,133,000		6,133,000	108,000	25,000	2,500,000	3,500,000	
H-03	3706 San Pablo Avenue Remediation	Mandated	495,000	445,000	50,000	50,000				
H-04	New Affordable Senior Housing	Mandated	1,265,000	40,000	1,225,000		200,000	1,025,000		
H-05	New South Bay Front Site B	Mandated	130,000		130,000	130,000				
H-06	New Below Market Rate Housing Acquisition	Mandated	2,000,000		2,000,000	400,000	400,000	400,000	400,000	400,000
	Subtotal		13,648,000	485,000	13,163,000	4,313,000	625,000	3,925,000	3,900,000	400,000

**City of Emeryville
2017-21 Capital Improvement Program
Project Summary**

Page 2 of 3

CIP No.	Project Description	Priority Level	Total Project Cost	Prior Spending Encumbrance and Carryover	5 Year Appropriation	16/17	17/18	18/19	19/20	20/21
Information Technology										
IT-01	IT Replacements and Purchases	Prev. Maint	900,000	30,000	870,000	170,000	250,000	150,000	150,000	150,000
IT-02	Electronic Document Management System (EDMS)	Prev. Maint	270,000	20,000	250,000	50,000	50,000	50,000	50,000	50,000
IT-03	Geographic Information Systems (GIS) Development	Prev. Maint	550,000	50,000	500,000	50,000	175,000	175,000	50,000	50,000
IT-04	Computerized Maintenance Management System (CMMS)	Prev. Maint	20,000		20,000	10,000	10,000			
IT-05	New Computer Aided Dispatch/Records Management System	Discretionary	500,000		500,000	250,000	250,000			
	Subtotal	Subtotal	2,240,000	100,000	2,140,000	530,000	735,000	375,000	250,000	250,000
Marina										
M-01	Marina Navigation Channel Maintenance Dredging Program	Restricted Funds	2,825,000		2,825,000			2,825,000		
M-02	Marina Park Improvements	Restricted Funds	265,000	40,000	225,000	225,000				
M-03	New Marina Park and Powell Street Lighting	Restricted Funds	1,050,000		1,050,000	1,050,000				
	Subtotal		4,140,000	40,000	4,100,000	1,275,000	-	2,825,000	-	-
Pedestrian/Bicycle										
PB-01	Sidewalk Improvement Program	Mandated	1,400,000	600,000	800,000	160,000	160,000	160,000	160,000	160,000
PB-02	Emeryville Greenway - Stanford to Powell (Peladeau Park)	Restricted funds	1,450,000	135,000	1,315,000	1,315,000				
PB-03	Horton Street Experimental Traffic Calming	Discretionary	96,800	46,800	50,000	50,000				
PB-04	Safe Routes to Schools, 43rd, 45th, 47th St - SR2S Grant	Restricted funds	750,000	750,000	-					
PB-05	Bicycle and Pedestrian Plan Implementation	Discretionary	293,000	18,000	275,000	55,000	55,000	55,000	55,000	55,000
PB-06	ECCL - North-South Pedestrian Path from 47th St to 53rd St	Discretionary	750,000		750,000					750,000
PB-07	Frontage Road Bay Trail Upgrades	Discretionary	300,000		300,000			300,000		
PB-08	Transit Stop Improvements	Discretionary	100,000		100,000	15,000	85,000			
PB-09	Video Detection Traffic Signal Enhancement	Discretionary	487,720	37,720	450,000	450,000				
PB-10	New 40th-San Pablo Bus Hub Feasibility Study	Discretionary	100,000		100,000	100,000				
PB-11	New Bike Share Stations	Discretionary	240,000		240,000		240,000			
PB-12	New Greenway Crossings Safety Enhancement	Discretionary	110,000		110,000		110,000			
	Subtotal		6,077,520	1,587,520	4,490,000	2,145,000	650,000	515,000	215,000	965,000
Public Art										
PA-01	Arts Master Plan	Mandated	40,000	15,000	25,000	25,000				
PA-02	Implementing Art Projects	Mandated	510,000		510,000		125,000	125,000	125,000	135,000
PA-03	New Bus Shelter Public Art Program, Phase IV	Mandated	75,000		75,000	50,000	25,000			
PA-04	Emeryville Center for Community Life (ECCL) Public Art	Mandated	229,500	30,000	199,500	199,500				
PA-05	Point Emery Art Project	Mandated	242,500	35,000	207,500			207,500		
PA-06	Shellmound/Powell Street Bridge Art Project and District Plan	Mandated	303,000	167,000	136,000	136,000				
	Subtotal		1,400,000	247,000	1,153,000	410,500	150,000	332,500	125,000	135,000
Sanitary Sewer										
SS-01	Sanitary Sewer Rehabilitation Program	Mandated	3,800,000	2,100,000	1,700,000	500,000	300,000	300,000	300,000	300,000
	Subtotal		3,800,000	2,100,000	1,700,000	500,000	300,000	300,000	300,000	300,000

**City of Emeryville
2017-21 Capital Improvement Program
Project Summary**

Page 3 of 3

CIP No.	Project Description	Priority Level	Total Project Cost	Prior Spending Encumbrance and Carryover	5 Year Appropriation	16/17	17/18	18/19	19/20	20/21
Streetscape System										
ST-01	40th Street Bridge-Paint Railing	Prev. Maint.	185,000	165,000	20,000	20,000				
ST-02	40th Street/San Pablo Ave Median Rehabilitation	Prev. Maint.	600,000		600,000			600,000		
ST-03	City Wide Trash Receptacle Replacement	Prev. Maint.	155,000	5,000	150,000	150,000				
ST-04	Lumec Streetlight Pole Painting and LED Retrofit	Prev. Maint.	2,025,000	3,000	2,022,000	2,022,000				
ST-05	Storm Drain Cleaning and System Repair Program	Prev. Maint.	250,000		250,000	150,000	25,000	25,000	25,000	25,000
ST-06	Storm Drain Inventory and CCTV Inspection	Prev. Maint.	100,000	100,000	-					
ST-07	Street Tree Program	Prev. Maint.	386,000	10,000	376,000	106,000	240,000	10,000	10,000	10,000
ST-08	Survey Monument and Benchmark Preservation Program	Prev. Maint.	41,000	25,000	16,000	8,000		8,000		
ST-09	Frontage Road Landscape Median Island	Discretionary	300,000		300,000			300,000		
ST-10	I-80/Caltrans Right of Way Landscape Improvements	Discretionary	25,000		25,000			25,000		
ST-11	Traffic Signal LED Relamping	Prev. Maint.	150,000		150,000		150,000			
ST-12	New Additional Storm Drain Inlet Trash Capture Devices	Mandated	11,000		11,000		11,000			
ST-13	New Large Trash Separator in Storm Drain Line	Mandated	530,000		530,000		25,000	505,000		
ST-14	New North Hollis Undergrounding District	Discretionary	14,000,000		14,000,000			500,000	13,500,000	
	Subtotal		18,758,000	308,000	18,450,000	2,456,000	451,000	1,973,000	13,535,000	35,000
Transportation										
T-01	Annual Street Rehabilitation/Preventive Maintenance	Prev. Maint.	2,450,000		2,450,000	490,000	490,000	490,000	490,000	490,000
T-02	Powell Street Bridge Seal Coat and Joint Seal Replacement	Prev. Maint.	510,000	20,000	490,000	490,000				
T-03	Temescal Creek Bridge Seal Coat	Prev. Maint.	44,000		44,000	44,000				
T-04	Quiet Zone Railroad Crossing Quadrant Gates	Discretionary	4,964,000		4,964,000					4,964,000
T-05	Traffic Signal - 40th/Harlan	Discretionary	307,000	15,000	292,000	292,000				
T-06	Traffic Signal - Powell/Doyle	Discretionary	307,000	15,000	292,000	292,000				
T-07	New North Hollis Paid Parking and Trans. Demand Management	Discretionary	1,200,000		1,200,000		100,000	1,100,000		
T-08	New Powell Street Bridge Widening	Discretionary	25,000		25,000		25,000			
	Subtotal		9,807,000	50,000	9,757,000	1,608,000	615,000	1,590,000	490,000	5,454,000
Vehicles										
V-01	Vehicle Replacements and Purchases		2,809,000		2,809,000	395,000	240,000	65,000	1,856,000	253,000
	Subtotal		2,809,000	-	2,809,000	395,000	240,000	65,000	1,856,000	253,000
	Totals		\$130,459,774	\$ 15,131,047	\$115,328,727	\$ 51,832,452	\$ 9,421,000	\$ 24,979,275	\$ 21,179,000	\$ 7,917,000

**City of Emeryville
2017-21 Capital Improvement Program
Fund Balance Projections**

Page 1 of 5

	General Capital 475	RDA Projects 475	RDA Bond Funds 479	General Plan Maintenance 225	Park/Rec Impact Fee 237	Capital Grants 254
<u>Beginning Fund Balance</u>						
Projected Working Capital June 2016	\$ 25,754,209	\$ 15,030,952	\$ 3,868,473	\$ 2,022,343	\$ 533,143	\$ 0
<u>Revenues</u>						
2016-17	3,401,046			406,000	3,490,507	5,909,077
2017-18	2,875,777			406,000	2,426,574	2,350,000
2018-19	3,008,047			-		100,000
2019-20	2,047,819			-		1,000,000
2020-21	2,074,769			-		-
	<u>13,407,458</u>	-	-	<u>812,000</u>	<u>5,917,081</u>	<u>9,359,077</u>
<u>Operating Expenditures in Capital Funds</u>	<u>2,950,734</u>	-	-	<u>2,423,338</u>	-	-
<u>Capital Improvement Projects</u>						
CF-01 Eastshore State Park/Powell Street Bioswale	100,000					400,000
CF-02 South Bayfront Bridge and Horton Landing Park		10,800,000			3,400,000	2,000,000
CF-03 Transit Center - Plaza and Platform Extension -FTA Grant						834,077
CF-04 Transit Center -Public Parking and Bus Bays - STIP Grant		4,230,952				4,200,000
CF-05 Corporation Yard Improvements/Emergency Operations	4,400,000					
CF-06 Halleck Beach Dog Park	280,000					
CF-07 Underground Tank Closures	36,000					
CF-08 Art Center	5,775,000		3,800,000	200,000		
CF-10 Hollis Street Fire Station/EOC Upgrade (Station 35)	2,350,000					
CF-11 Point Emery Shoreline Protection	300,000					
CF-12 Temescal Creek Park Adeline Street Connection	383,000					
CF-13 Horton Landing Park Expansion					2,000,000	
CF-14 ADA Transition Plan	400,000					
CF-15 Electric Vehicle Chargers for City Hall Parking Lot	35,000					
CF-16 Carport Solar Installation at City Hall Parking Lot	525,000					
FM-11 Stanford Avenue Park Rehabilitation	70,000					
H-02 6150, 5890 and 5900 Christie Housing Site	108,000					
H-05 South Bay Front Site B	130,000					
PB-01 Sidewalk Improvement Program	800,000					
PB-02 Emeryville Greenway - Stanford to Powell (Peladeau Park)					305,500	695,000
PB-09 Video Detection Traffic Signal Enhancement	450,000					
PB-10 40th-San Pablo Bus Hub Feasibility Study				100,000		
ST-01 40th Street Bridge-Paint Railing	20,000					
ST-02 40th Street/San Pablo Ave Median Rehabilitation	500,000					100,000
ST-03 City Wide Trash Receptacle Replacement	20,000					130,000
ST-04 Lumec Streetlight Pole Painting and LED Retrofit	2,022,000					
ST-05 Storm Drain Cleaning and System Repair Program	250,000					
ST-07 Street Tree Program	251,000					
ST-08 Survey Monument and Benchmark Preservation Program	16,000					
ST-10 I-80/Caltrans Right of Way Landscape Improvements	25,000					
ST-11 Traffic Signal LED Relamping	150,000					
ST-12 Additional Storm Drain Inlet Trash Capture Devices	11,000					
ST-13 Large Trash Separator in Storm Drain Line	530,000					
ST-14 North Hollis Undergrounding District	6,750,000					1,000,000
T-02 Powell Street Bridge Seal Coat and Joint Seal Replacement	490,000					
T-03 Temescal Creek Bridge Seal Coat	44,000					
T-04 Quiet Zone Railroad Crossing Quadrant Gates	250,000					
T-07 North Hollis Paid Parking and Trans. Demand Management	1,200,000					
	<u>28,671,000</u>	<u>15,030,952</u>	<u>3,800,000</u>	<u>300,000</u>	<u>5,705,500</u>	<u>9,359,077</u>
<u>Ending Fund Balance</u>						
Projection at June 2021	\$ 7,539,934	\$ -	\$ 68,473	\$ 111,005	\$ 744,724	\$ 0
Infrastructure Reserve	5,000,000					
CIP Implementation Reserve	2,500,000					
Undesignated	39,934					
	<u>7,539,934</u>					

City of Emeryville
2017-21 Capital Improvement Program
Fund Balance Projections

Page 2 of 5

	Major Maintenance	Traffic Impact Fee	Measure B/VRF Streets Road/ Paratransit	Measure B/VRF Bike/Ped	Measure BB Streets Road/ Paratransit	Measure BB Bike/Ped
	650	250	240	240	242	242
Beginning Fund Balance						
Projected Working Capital June 2016	\$ 3,933,552	\$ 1,607,443	\$ 460,549	\$ 107,088	\$ 296,418	\$ 25,988
Revenues						
2016-17	846,700	2,389,784	384,200	31,600	276,400	25,500
2017-18	861,000	1,289,270	390,000	32,200	281,900	26,000
2018-19	870,700	100,000	330,231	31,247	272,418	25,515
2019-20	870,700	100,000	330,231	31,247	272,418	25,515
2020-21	870,700	100,000	330,231	31,247	272,418	25,515
	4,319,800	3,979,054	1,764,893	157,541	1,375,554	128,045
Operating Expenditures in Capital Funds	2,478,300	-	438,100	-	83,000	-
Capital Improvement Projects						
CF-02 South Bayfront Bridge and Horton Landing Park		1,200,000				
CF-05 Corporation Yard Improvements/Emergency Operations	1,900,000					
CF-09 Emery-Go-Round Shuttle Bus Yard		1,000,000				
CF-10 Hollis Street Fire Station/EOC Upgrade (Station 35)	300,000					
FM-01 General Major Maintenance Program	675,000					
FM-02 Child Development Center Rehabilitation	760,000					
FM-03 Civic Center Carpet Replacement	200,000					
FM-04 Civic Center Exterior Painting	150,000					
FM-05 Civic Center Garden Level Conf Rm/Permit Counter Upgrade	300,000					
FM-06 Civic Center HVAC	718,775					
FM-07 Civic Center Fire Sprinkler System Repair	80,000					
FM-08 Davenport Mini Park Rehabilitation	25,000					
FM-09 Emergency Generator and Fuel Tank Upgrades	525,000					
FM-10 Shorebird Park Boardwalk Rehabilitation	25,000					
FM-12 Amtrak Pedestrian Bridge Modifications	50,000					
PB-02 Emeryville Greenway - Stanford to Powell (Peladeau Park)		300,000				
PB-03 Horton Street Experimental Traffic Calming		50,000				
PB-05 Bicycle and Pedestrian Plan Implementation				150,000		125,000
PB-06 ECCL - North-South Pedestrian Path from 47th St to 53rd St		750,000				
PB-07 Frontage Road Bay Trail Upgrades		300,000				
PB-08 Transit Stop Improvements		100,000				
PB-11 Bike Share Stations		240,000				
PB-12 Greenway Crossings Safety Enhancement		110,000				
ST-09 Frontage Road Landscape Median Island		200,000				
T-01 Annual Street Rehabilitation/Preventive Maintenance			1,250,000		1,200,000	
T-06 Traffic Signal - Powell/Doyle		292,000				
T-08 Powell Street Bridge Widening		25,000				
	5,708,775	4,567,000	1,250,000	150,000	1,200,000	125,000
Ending Fund Balance						
Projection at June 2021	\$ 66,277	\$ 1,019,497	\$ 537,342	\$ 114,629	\$ 388,972	\$ 29,033

City of Emeryville
2017-21 Capital Improvement Program
Fund Balance Projections

Page 3 of 5

	Housing Impact Fee 239	Housing Restricted 298	Housing Unrestricted 299	Successor Agency RPTTF 282	Public Art 243	Urban Forestry 251
<u>Beginning Fund Balance</u>						
Projected Working Capital June 2016	\$ 840,387	\$ 4,747,294	\$ 4,105,745	\$ -	\$ 1,311,788	\$ 145,000
<u>Revenues</u>						
2016-17	600,000	8,382,340	890,000	50,000	50,000	
2017-18	250,000	14,040	1,000,000	-	50,000	
2018-19	250,000	14,040	1,053,219			
2019-20		14,040	1,069,128			
2020-21		14,040	1,079,907			
	1,100,000	8,438,500	5,092,254	50,000	100,000	-
<u>Operating Expenditures in Capital Funds</u>	-	6,917,610	324,000	-	241,000	20,000
<u>Capital Improvement Projects</u>						
H-01 3706 San Pablo Avenue Housing Site	840,000	2,785,000				
H-02 6150, 5890 and 5900 Christie Housing Site	1,000,000		2,525,000			
H-03 3706 San Pablo Avenue Remediation				50,000		
H-04 Affordable Senior Housing			1,225,000			
H-06 Below Market Rate Housing Acquisition			2,000,000			
PA-01 Arts Master Plan					25,000	
PA-02 Implementing Art Projects					510,000	
PA-03 Bus Shelter Public Art Program, Phase IV					75,000	
PA-04 Emeryville Center for Community Life (ECCL) Public Art					199,500	
PA-05 Point Emery Art Project					207,500	
PA-06 Shellmound/Powell Street Bridge Art Project and District Plan					136,000	
ST-07 Street Tree Program						125,000
	1,840,000	2,785,000	5,750,000	50,000	1,153,000	125,000
<u>Ending Fund Balance</u>						
Projection at June 2021	\$ 100,387	\$ 3,483,184	\$ 3,123,998	\$ -	\$ 17,788	\$ (0)

City of Emeryville
2017-21 Capital Improvement Program
Fund Balance Projections

Page 4 of 5

	Developer Contributions	Marina	Sewer Capital	Catellus Development	1999 Bonds Assmt Dist	Vehicle Replacement
	475	495	511	215	444	660
<u>Beginning Fund Balance</u>						
Projected Working Capital June 2016	\$ 1,425,000	\$ 3,383,875	\$ 1,468,932	\$ 140,835	\$ 182,168	\$ 3,673,204
<u>Revenues</u>						
2016-17	303,423	550,000	100,000			298,600
2017-18	500,000	550,000	100,000			303,000
2018-19	2,437,500	550,000	100,000			
2019-20		550,000	100,000			
2020-21		550,000	100,000			
	3,240,923	2,750,000	500,000	-	-	601,600
<u>Operating Expenditures in Capital Funds</u>	-	25,000	-	-	-	120,400
<u>Capital Improvement Projects</u>						
CF-01 Eastshore State Park/Powell Street Bioswale						
CF-02 South Bayfront Bridge and Horton Landing Park	1,450,000					
CF-03 Transit Center - Plaza and Platform Extension -FTA Grant	208,923					
CF-08 Art Center	1,425,000					
FM-12 Amtrak Pedestrian Bridge Modifications	55,000					
M-01 Marina Navigation Channel Maintenance Dredging Program	1,412,500	1,412,500				
M-02 Marina Park Improvements		225,000				
M-03 Marina Park and Powell Street Lighting		1,050,000				
PB-02 Emeryville Greenway - Stanford to Powell (Peladeau Park)	14,500					
SS-01 Sanitary Sewer Rehabilitation Program			1,700,000			
ST-09 Frontage Road Landscape Median Island	100,000					
T-05 Traffic Signal - 40th/Harlan				140,000	152,000	
V-01 Vehicle Replacements and Purchases						2,809,000
	4,665,923	2,687,500	1,700,000	140,000	152,000	2,809,000
<u>Ending Fund Balance</u>						
Projection at June 2021	\$ -	\$ 3,421,375	\$ 268,932	\$ 835	\$ 30,168	\$ 1,345,404

City of Emeryville
2017-21 Capital Improvement Program
Fund Balance Projections

Page 5 of 5

	Info Tech	Unfunded	Total
	670	-	-
<u>Beginning Fund Balance</u>			
Projected Working Capital June 2016	\$ 1,399,020	\$ (0)	
<u>Revenues</u>			
2016-17	800,000		
2017-18	500,000		
2018-19	600,000		
2019-20	600,000		
2020-21	600,000		
	3,100,000	-	
<u>Operating Expenditures in Capital Funds</u>	1,438,961	-	
<u>Capital Improvement Projects</u>			
H-02 6150, 5890 and 5900 Christie Housing Site		2,500,000	
IT-01 IT Replacements and Purchases	870,000		
IT-02 Electronic Document Management System (EDMS)	250,000		
IT-03 Geographic Information Systems (GIS) Development	500,000		
IT-04 Computerized Maintenance Management System (CMMS)	20,000		
IT-05 Computer Aided Dispatch/Records Management System	500,000		
ST-14 North Hollis Undergrounding District		6,250,000	
T-04 Quiet Zone Railroad Crossing Quadrant Gates		4,714,000	
	2,140,000	13,464,000	\$ 115,328,727
<u>Ending Fund Balance</u>			
Projection at June 2021	\$ 920,059	\$ (13,464,000)	

City of Emeryville
2017-21 Capital Improvement Program
Revenue Projection

Page 1 of 2

	2015-16 Annual	Five Year CIP Projection					Total
	2016-17	2017-18	2018-19	2019-20	2020-21		
475 General Capital Projects							
<u>Successor Agency Surplus Tax Increment</u>							
0% Conservative Growth Assumption							
January County Tax Distribution	4,026,939	551,883	620,892	857,274	883,060	936,958	3,850,066
June County Tax Distribution	2,716,550	2,649,512	3,130,662	3,158,821	3,212,579	3,212,579	15,364,153
Subtotal	6,743,490	3,201,394	3,751,554	4,016,095	4,095,639	4,149,537	19,214,219
75% Policy	5,057,617	2,401,046	2,813,665	3,012,071	3,071,729	3,112,153	14,410,664
Proposed: Reduction to 50%			(937,888)	(1,004,024)	(1,023,910)	(1,037,384)	(4,003,206)
	5,057,617	2,401,046	1,875,777	2,008,047	2,047,819	2,074,769	10,407,458
Proposed: Commercial Transfer Tax		1,000,000	1,000,000	1,000,000			3,000,000
General Fund - One-time Reserve Contribution	5,000,000						-
General Fund - One-time Arts Center Contribution	1,000,000						-
Total	11,057,617	3,401,046	2,875,777	3,008,047	2,047,819	2,074,769	13,407,458
475 General Capital Projects - Developers							
Developer Contribution	76,420	303,423	500,000	2,437,500	-	-	3,240,923
650 Major Maintenance							
Operating budget contribution		476,000	490,300	500,000	500,000	500,000	2,466,300
Capital budget contribution		370,700	370,700	370,700	370,700	370,700	1,853,500
Total	822,700	846,700	861,000	870,700	870,700	870,700	4,319,800
220 Gas Tax							
Source: League of Cities/California City Finance	241,100	222,600	222,600	222,645	222,645	222,645	1,113,135
Currently allocated to Operating Budget							
225 General Plan Maintenance							
Development fees	641,456	406,000	406,000	-	-	-	812,000
237 Park/Recreation Impact Fees							
2015-16 YTD Actual at 2-11-16	342,897						-
Projected development activity		3,490,507	2,426,574				5,917,081
	342,897	3,490,507	2,426,574	-	-	-	5,917,081
239 Affordable Housing Impact Fees							
2015-16 YTD Actual at 2-11-16	360,771						-
Projected development activity		600,000	250,000	250,000			1,100,000
	360,771	600,000	250,000	250,000	-	-	1,100,000
240 Measure B/VRF							
Measure B - Streets and Roads	767,000	312,100	317,300	257,364	257,364	257,364	1,401,492
Measure B - Paratransit	29,500	30,100	30,700	30,700	30,700	30,700	152,900
Measure B - Bicycle and Pedestrian	31,000	31,600	32,200	31,247	31,247	31,247	157,541
VRF - Streets and Roads	42,000	42,000	42,000	42,167	42,167	42,167	210,501
	869,500	415,800	422,200	361,478	361,478	361,478	1,922,434
242 Measure BB							
Measure BB - Streets and Roads	242,000	246,800	251,700	242,218	242,218	242,218	1,225,154
Measure BB - Paratransit	29,000	29,600	30,200	30,200	30,200	30,200	150,400
Measure BB - Bicycle and Pedestrian	25,000	25,500	26,000	25,515	25,515	25,515	128,045
	296,000	301,900	307,900	297,933	297,933	297,933	1,503,599
243 Public Art							
Public Art fees		50,000	50,000				100,000
Expenditures appropriated after cash receipt							-
Developers have option to deliver project							-
YTD Actual at 2-1-16	287,000						-
	287,000	50,000	50,000	-	-	-	100,000
247 EPA Grant							
FY 2015-16 YTD at 2-11-16	43,743						-
	43,743	-	-	-	-	-	-
250 Traffic Imp Impact Fees							
2015-16 YTD Actual at 2-11-16	879,415						-
Projected development activity		2,389,784	1,289,270	100,000	100,000	100,000	3,979,054
	879,415	2,389,784	1,289,270	100,000	100,000	100,000	3,979,054
251 Urban Forrester							
2015-16 YTD Actual at 2-11-16	16,210						-
Zero revenue assumption							-
Expenditures appropriated after cash receipt							-
	16,210	-	-	-	-	-	-
254 Grant							
Reimbursement of eligible expenditures	759,069	5,909,077	2,350,000	100,000	1,000,000	-	9,359,077
282 Successor Agency							
RPTTF/Enforceable Obligation	245,000	50,000				-	50,000

**City of Emeryville
2017-21 Capital Improvement Program
Revenue Projection**

Page 2 of 2

298	<u>Housing - Restricted</u>							-
	Successor Agency Loan Repayment (\$8.4M), Loan Payoffs and Other Revenue	1,162,182	8,382,340	14,040	14,040	14,040	14,040	8,438,500
299	<u>Affordable HSG - Unrestricted</u>							-
	20% Successor Agency Surplus Tax Increment	1,348,698	640,000	750,000	803,219	819,128	829,907	3,842,254
	Below Market Rate Acquisitions - Resales/Transfers	198,000	250,000	250,000	250,000	250,000	250,000	1,250,000
		1,546,698	890,000	1,000,000	1,053,219	1,069,128	1,079,907	5,092,254
477	<u>ECCL</u>							-
	\$600K grant	600,000	-	-	-	-	-	-
495	<u>Marina</u>							-
	Lease revenues - project at prior year level	555,041	550,000	550,000	550,000	550,000	550,000	2,750,000
	2015-16 loan payoff, with interest	413,180						-
	Restricted in use by State Lands Commission	968,221	550,000	550,000	550,000	550,000	550,000	2,750,000
511	<u>Sewer - Replacement</u>							-
	Source: Transfers from 510 Sewer Operations and Transfers from 513 Sewer Connection	424,801	500,000	300,000	300,000	300,000	300,000	1,700,000
513	<u>Sewer - Connection Fees</u>							-
	Zero revenue assumption; appropriate after receipt 2015-16 - City of Oakland reimbursement	400,000						
	2015-16 YTD at 2-11-16	100,000						
		500,000	100,000	100,000	100,000	100,000	100,000	500,000
660	<u>Vehicle Replacement</u>							-
	Operating budget contributions	233,500	298,600	303,000	-	-	-	601,600
670	<u>Information Technology</u>							-
	Operating budget contributions	820,000	800,000	500,000	600,000	600,000	600,000	3,100,000
	This funding level will require an increase in General Fund contributions over the 5-year period							
Total		23,194,301	29,907,777	14,728,361	10,265,562	7,533,743	6,571,472	69,006,915

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: CF-01

Project Category: Community Facilities

Project Number: 16475010

Title: **Eastshore State Park / Powell Street bio swale**

Lead Department: Public Works Department

Priority Level: Discretionary

Description and

This project, in coordination with the East Bay Regional Park District, includes the preparation of a conceptual design of the Eastshore State Park on Powell Street to include a bios wale 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 Bios wale.



Justification:

The Powell Street bios wale, to be located on the East Shore State Park property, is required to resolve a flooding problem on Powell Street. The East Bay Regional Park District desires the City to act as the lead agency in the development of the East Shore 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 \$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

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

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

Operating Budget Impact

FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund		\$20,000	\$ 80,000			
Grant-Coastal Conservancy		\$50,000	\$ 350,000			

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: **Restricted**

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 bridge 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 development. 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 Timescale 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 Chiron (Novartis) as a Condition of Approval for the Final Development Plan for the first phase of the "Building 12" parking structure.

Current Status:

The Design Consultant is now under contract to update plans and specifications for code changes. Plans have been submitted to the UPRR for review and approval. A permit application to the CPUC is underway and must be approved before construction can begin.

Endorsing Authority:

The General Plan; the Pedestrian and Bicycle Plan.

Prioritization Factors:

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition (UPRR)	\$	600,000
Design/Prof Svc	\$	3,250,000
Construction	\$	14,000,000
Construction Admin	\$	2,250,000
Contingency	\$	2,000,000
Total:	\$	22,100,000

Operating Budget Impact

FY 16-17	
FY 17-18	
FY 18-19	
FY 19-20	\$ 20,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
RDA Funds	\$ 2,682,000					
Gen Cap RDA Funds	\$ 400,000	\$ 10,800,000				
Private Development	\$ 168,000	\$ 1,450,000				
Park Impact Fee		\$ 3,400,000				
Traffic Impact Fee		\$ 1,200,000				
Grant, Measure BB			\$ 2,000,000			

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New ☒ Existing Project

CIP#: CF-03

Project Category: Community Facilities

Project Number: 16254011

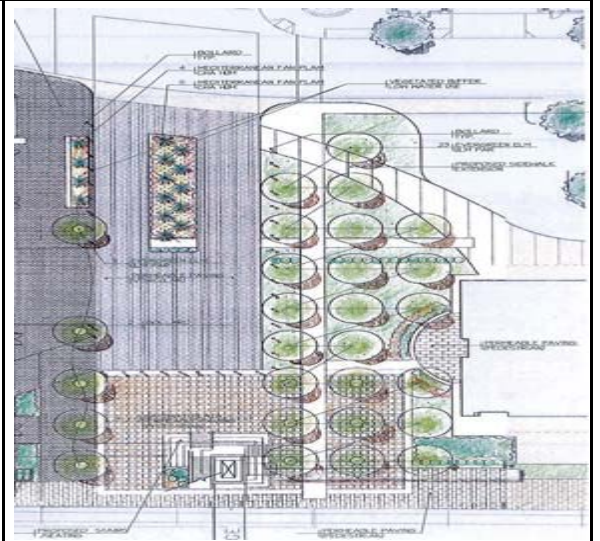
Title: Transit Center Plaza and Platform Extension

Lead Department: Economic Development and Housing

Priority Level: Restricted

Description and

This project consists of a pedestrian plaza located between the Emeryville Amtrak Station and the proposed Emery Station West office building and an extension of the loading platform abutting the new bus bays in the Transit Center parking podium. The plaza will include new landscaping, hardscape, lighting, and street furniture. It will also serve as a visual terminus of 59th Street. A Federal Transportation Authority earmark will provide \$8834077 in funding with a required 20% local match to be paid for by the developer of the Transit Center/Emery Station West project. .



Justification:

The plaza will significantly improve the area between the Amtrak station and Emery Station West, creating an important public space and visual terminus of 59th Street focusing on the pedestrian bridge over the tracks. The plaza will enhance pedestrian connections by providing east/west pedestrian connections across the site from Horton Street Bicycle Boulevard (a Transit Priority Street) and 59th Street to the pedestrian/bicycle bridge.

Current Status:

FTA funding was allocated in 2008. The plaza will be developed after the adjacent Emery Station West is completed and will be constructed by the Developer of the Emery Station West project.

Endorsing Authority:

The City, through the Alameda-Contra Costa Transit District has obtained grants from the Federal Transit Administration in the total amount of \$834,077, which have been earmarked to pay for the Plaza Improvements.

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	\$ 1,043,000
Construction Admin	\$ -
Other	
Total:	\$ 1,043,000

Operating Budget Impact

FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
FTA Grant		\$ 834,077				
Developer		\$ 208,923				

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: CF-04

Project Category: Community Facilities

Project Number: 16254012

Title: Transit Center - Public Parking and Bus Bays

Lead Department: Economic Development and Housing

Priority Level: Restricted

Description and

The Transit Center project is a multi-modal, high density project directly adjacent to the Amtrak Station that includes both public and private components. The private use on the site will be office and laboratory space, expanding Emeryville's vital research and development cluster. The public uses promote mass transit and connect rail to bus travel modes and include 125 public parking spaces and up to six bus bays serving Amtrak. The project will also include significant improvements to public plazas and enhance the linkage across the railroad by improving the existing pedestrian/bicycle bridge. Construction of the project will require remediation of the existing parking lot site, which is highly contaminated.



Justification:

When completed, the project will remove contamination, enhance public space, improve Emeryville's mass transit, pedestrian, and bicycle connections, bring approximately 500 new high-quality jobs to Emeryville, and expand Emeryville's bio-technology presence in the region.

Current Status:

The City has secured a \$4.2 million State STIP grant and entered into an agreement with the Successor Agency. The City also entered into an agreement with the Successor Agency for another \$4.2 million in redevelopment funds to construct the public improvement, which was subject to a litigation challenge by the State and determined in the Agency's favor. The City has entered into a parking lease agreement with the developer to offset the cost of site remediation. The developer covers operating costs the first 12 years of operation

Endorsing Authority:

This project was included in the Emeryville Redevelopment Agency Implementation Plan, the Alameda County Transportation Improvement Program, the U.S. Department of Transportation, the State of California State Transportation Improvement Program, and is end

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside | <input checked="" type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Remediation	\$ 4,230,952
Design/Prof Svc	
Construction	\$ 4,200,000
Construction Admin	
Other	
Total:	\$ 8,430,952

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Grant-STIP		\$ 4,200,000				
General Capital Fund-RDA		\$ 4,230,952				

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: CF-05

Project Category: Community Facilities

Project Number: 14650003

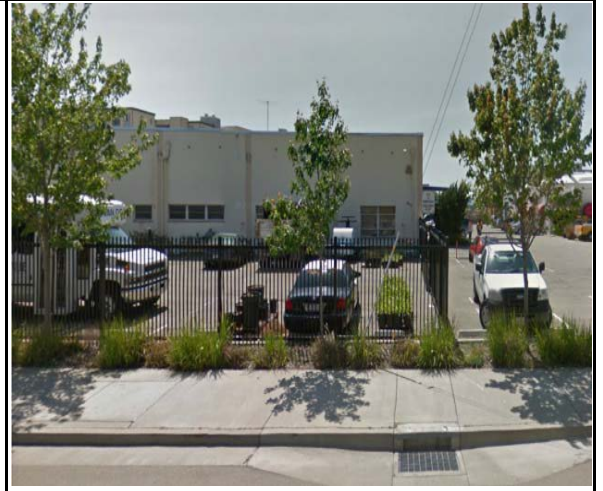
Title: Corporation Yard Improvements

Lead Department: Public Works Department

Priority Level: Prev Maint

Description and

The project includes renovation of the City corporation yard's warehouse to provide Public Works' storage, shop space, work furlough roll call space, Public Works 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.



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

Current Status: A design consultant is under contract, and plans and specifications and cost estimate are being developed.

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

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside | <input type="checkbox"/> Economic | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 470,000
Construction	\$ 5,500,000
Construction Admin	\$ 250,000
Contingency	\$ 550,000
Total:	\$ 6,770,000

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none
FY 19-20	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 470,000	\$ 4,400,000				
Major Maintenance		\$ 1,900,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: CF-06

Project Category: Community Facilities

Project Number: 15475025

Title: Halleck Beach Dog Park

Lead Department: Public Works Department

Priority Level: Discretionary

Description and

This project includes the construction of a dog park beneath the 40th Street Bridge in Oakland adjacent to the Target store at the intersection of Beach Street and Halleck Street. The improvements would include the removal of the existing landscaping, installation of fencing, benches, lighting, establishment of an ADA accessible entrance and mulching.



Justification: This facility was requested by residents living in the Park Avenue District in Emeryville.

Current Status: The project site is located within the City of Oakland. A conceptual plan and cost estimate has been developed.

Endorsing Authority: The Parks and Recreation Strategic Plan encourages the creation of new parks and recreation for dogs and has provided input on the conceptual plan. .

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:			Operating Budget Impact	
Acquisition				
Design/Prof Svc	\$	20,000		
Construction	\$	250,000	FY 16-17	TBD
Construction Admin	\$	15,000	FY 17-18	TBD
Contingency	\$	15,000	FY 18-19	TBD
Total:	\$	300,000		

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 20,000	\$ 280,000				

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: CF-07

Project Category: Community Facilities

Project Number: 15475011

Title: **Underground Tank Closures**

Lead Department: Public Works Department

Priority Level: **Discretionary**

Description and

This project includes completing the Regulatory Compliance reporting with Alameda County for the closure of the underground fuel tanks at the Emeryville Marina, the Fire Station on Hollis Street, and the old fire station site on San Pablo Avenue (currently CVS). The work will involve working with an Environmental Consultant to perform groundwater testing and prepare a final closure report for acceptance by the County.



Justification:

Alameda County has ordered the City to complete the closure reporting as mandated by their regulations.

Current Status:

No work has been performed on these sites since the underground tanks were removed.

Endorsing Authority:

Alameda County Regulations.

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

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

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 64,000	\$ 36,000				

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 Center may be expanded and adaptively reused to include additional space for exhibitions, lectures, films, workshops, and arts related activities and a creative community center with arts programming for adults and youth. The elimination of the Redevelopment Agency stopped the operational planning; despite previous Planning approvals in 2012. New construction estimates, program definition and operating models are needed in a fiscally constrained environment. This project consists of commissioning a feasibility study for the Center and committing available funds to a capital campaign for the development of a feasible project including a new roof, earthquake retrofit, and basic improvements needed for an Art Center.



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: Feasibility study needed. City owns site as Successor to the Redevelopment Agency. Prior project entitled - unfunded. Limited funding available from Pixar and PGE and Redevelopment bond proceeds (\$4.7 M), additional funding needed to construct and operate project.

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

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

Design/Prof Svc	\$ 16,734,512
Construction	TBD
Construction Admin	TBD
Total:	\$ 16,734,512

Operating Budget Impact

FY 16-17	NA
FY 17-18	NA
FY 18-19	TBD
FY 19-20	TBD

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
RDA (Acquisition)	\$ 5,303,882					
EPA Grant	\$ 230,630					
General Plan Maintenance Fund		\$ 200,000				
Pixar/PGE Donations			\$ 500,000	\$ 925,000		
Implementation Plan Fund				\$ 3,800,000		
General Capital Fund				\$ 5,775,000		

**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 and

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: New Project

Endorsing Authority: General Plan

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

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

Operating Budget Impact

FY 14-15
FY 15-16
FY 16-17
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June					
	2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee				\$ 1,000,000		

☐ New Project ☒ Existing Project

CIP#: CF-10

Project Category: Community Facility

Project Number: 16475004

Title: Hollis Street Fire Station / EOC Upgrade (Station 35)

Lead Department: Public Works Department

Priority Level: Discretionary

Description and

This project includes a seismic upgrade of the fire station building structure, remodel/expansion of the existing Emergency Operations Center, installation of solar panels, interior and exterior painting, replacement of refrigerators in the kitchen, lighting upgrades, communication/IT upgrades and relocation, miscellaneous building code upgrades, slurry seal of the parking lot, and miscellaneous deferred maintenance items.



Justification:

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

Current Status:

New Project

Endorsing Authority:

Public Works Committee, City Council, Facilities Analysis, and Risk Management Plan

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 350,000
Construction	\$ 2,275,000
Construction Admin	\$ 100,000
Other	\$ 150,000
Total:	\$ 2,875,000

Operating Budget Impact

FY 16-17 savings
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance		\$ 300,000				
General Capital Fund	\$ 225,000	\$ 2,350,000				

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: CF-11

Project Category: Community Facilities

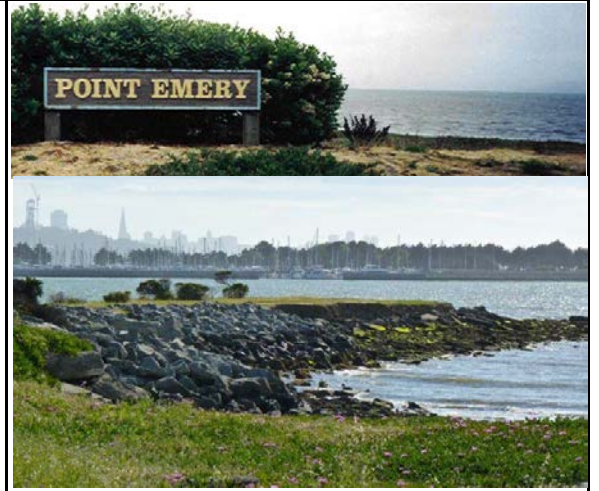
Project Number: 16243031

Title: Point Emery Shoreline Protection

Lead Department: Public Works Department

Priority Level: Discretionary

Description and
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: No work done to date.

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 25,000
Construction	\$ 250,000
Construction Admin	\$ 15,000
Other	\$ 10,000
Total:	\$ 300,000

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund		\$ 300,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: CF-12

Project Category: Community Facilities

Project Number: 15475002

Title: Temescal Creek Park Adeline Street Connection

Lead Department: Public Works Department

Priority Level: Discretionary

Description and

This project includes the construction of a new park entrance to Temescal Creek Park on Adeline Street and a new public restroom.



Justification:

There is interest in the Triangle neighborhood for a more convenient and visible entrance to Temescal Creek Park from Adeline Street.

Current Status:

A budget of \$17,000 is needed to develop a conceptual plan and cost estimate for the new park entrance. It may be possible to have a private developer pay for the final design and construction of the improvements.

Endorsing Authority:

Parks and Recreation Strategic Plan

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 50,000
Construction	\$ 325,000
Construction Admin	\$ 25,000
Other	
Total:	\$ 400,000

Operating Budget Impact

FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 17,000				\$ 383,000	

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: CF-13

Project Category: Community Facilities

Project Number: NEW

Title: Horton Landing Park Expansion

Lead Department: Public Works Department

Priority Level: Discretionary

Description and This project includes the purchase of excess UPRR right-of-way at UPRR's Emeryville Yard located adjacent to the Horton Landing Park site. It also includes the environmental remediation of the property, and the development of the park open space in conjunction with the South Bayfront Bridge and Horton Landing Park project.



Justification: The excess property is available for purchase. The Parks and Recreation Strategic Plan includes the expansion of Horton Landing Park within the propped UPRR property.

Current Status: Discussions have started with the UPRR real estate division.

Endorsing Authority: The purchase of the UPRR is noted in an MOU between the City and the UPRR. It is also included in the project list for the Park Impact Fee.

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	\$600,000
Design/Prof Svc	\$ 125,000
Construction	\$ 1,100,000
Construction Admin	\$ 75,000
Other	\$ 100,000
Total:	\$ 2,000,000

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	\$ 2,500

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Park Impact Fee		\$ 725,000	\$ 1,275,000			

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: CF-14

Project Category: Community Facilities

Project Number: NEW

Title: **ADA Transition Plan**

Lead Department: Public Works Department

Priority Level: Discretionary

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.



Justification:

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

Current Status:

Staff is seeking a proposal from an Consultant to prepare the Plan.

Endorsing Authority:

General Plan, Risk Management Plan

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 400,000
Construction	
Construction Admin	
Other	
Total:	\$ 400,000

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund		\$ 400,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: CF-15

Project Category: Community Facilities

Project Number: New

Title: **Electric Vehicle Chargers for City Hall Parking Lot**

Lead Department: Public Works

Priority Level: Discretionary

Description: Purchase and install two dual-point EV chargers in the City Hall parking lot for public fee-based use and for City fleet use. Alameda County has an RFP for CT 4000 Charge point chargers with three years' software license and warranty, below sticker price. The J1772 connectors are the industry standard. Installation is a separate item.



Justification: EV charging will enable the City to purchase EVs for the fleet, will facilitate and promote the use of EVs in the community, and will demonstrate the City's commitment to Climate Action.

Current Status: Staff has researched the various options for EV Chargers and is working on an operational policy that will be brought to City Council for approval.

Endorsing Authority: Climate Action Plan

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	\$	15,000
Design/Prof Svc	\$	5,000
Construction	\$	15,000
Construction Admin		
Other		
Total:	\$	35,000

Operating Budget Impact

FY 16-17	\$	-
FY 17-18	\$	-
FY 18-19	\$	-
FY 19-20	\$	1,000
FY 20-21	\$	

Estimated Costs and

Funding Source:	Prior Spending	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ -	\$ 35,000	\$ -	\$ -		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: CF-16

Project Category: Community Facilities

Project Number: New

Title: Carport Solar Installation at City Hall Parking Lot

Lead Department:

Priority Level: Discretionary

Description:

Install solar carports totaling 3,000 s.f. in the City Hall parking lot, which will generate approximately 90,000 kWh electricity annually.



Justification:

This power could be used to operate City Hall and/or to power electric vehicle chargers. They will also be a visible symbol of Emeryville's commitment to Climate Action.

Current Status:

No work has been performed on this project to date.

Endorsing Authority:

Climate Action Plan, General Plan.

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 25,000
Construction	\$ 500,000
Construction Admin	
Other	
Total:	\$ 525,000

Operating Budget Impact

FY 16-17	
FY 17-18	Negative
FY 18-19	Negative
FY 19-20	Negative
FY 20-21	Negative

Estimated Costs and

Funding Source:	Prior Spending	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund				\$ 525,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-01

Project Category: Facilities Maintenance

Project Number: 15650008

Title: **General Major Maintenance Program**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

Every fiscal year the City contracts with outside maintenance providers for general routine building maintenance. These contracts also contain a value for "major maintenance" which is work needed in excess of routine preventative maintenance. This project includes the general repair and replacement of materials and equipment needed within building or park facilities.



Justification:

Existing facilities and parks must be kept in good working order. When materials and equipment exceed their useful life there is a need to replace them. Historically, these cost have been in the order of \$115,000 per year.

Current Status:

on-going program

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 800,000
Construction Admin	
Other	
Total:	\$ 800,000

Operating Budget Impact

FY 16-17	none
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Projected Spending Thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance	\$ 125,000	\$ 175,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-02

Project Category: Facilities Maintenance

Project Number: 16475013

Title: **Child Development Center Rehabilitation**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

Rehabilitation of the Child Development Center to include a new roof, rain gutters, HVAC upgrades, solar panels, interior painting, lighting upgrades, earthquake anchoring of furniture and water heaters, as well as miscellaneous operational and maintenance upgrades.



Justification:

The roof was installed in 1991 when building was constructed, has been patched numerous times, and has reached the end of its useful lifespan. The HVAC system functions overtime and wastes energy and should be upgraded while working on the roof. The lights are inefficient. Earthquake anchoring is a safety issue that must be addressed. Solar panels will help to achieve goals of the Climate Action Plan. This project will help control operational budget maintenance and energy expenditures.

Current Status:

A facilities analysis performed in 2010 identified many issues with the building.

Endorsing Authority:

Climate Action Plan, Facilities Analysis.

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

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

Operating Budget Impact

FY 16-17
FY 17-18 savings
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 65,000					
Major Maintenance		\$ 50,000	\$ 710,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-03

Project Category: Facilities Maintenance

Project Number: 16475014

Title: **Civic Center Carpet Replacement**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

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



Justification:

The carpet within the Civic Center is 14 years old and contains areas that are worn out or heavily stained and can not be properly cleaned.

Current Status:

No work has been performed on this project to date

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

Operating Budget Impact

City Furnished Materials

Design/Prof Svc

Construction \$ 200,000

FY 16-17 none

Construction Admin

FY 17-18

Other

FY 18-19

Total: \$ 200,000

Estimated Costs and Funding Source:		Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance			\$ 200,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-04

Project Category: Facilities Maintenance

Project Number: 16650015

Title: Civic Center Exterior Painting

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

Paint the exterior of the Old Town Hall and Civic Center Building.



Justification:

It is necessary to maintain existing facilities. These structures have not been painted since they were renovated in the year 2000.

Current Status:

No work has been performed on this project to date.

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials
Design/Prof Svc
Construction
Construction Admin
Other

\$ 150,000

Total: \$ 150,000

Operating Budget Impact

FY 16-17
FY 17-18
FY 18-19 none

**Estimated Costs and
Funding Source:**

**Encumbrance and
Carryover thru**

June 2016

FY 16/17

FY 17/18

FY 18/19

FY 19/20

FY 20/21

Major Maintenance \$ 150,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-05

Project Category: Facilities Maintenance

Project Number: 16650016

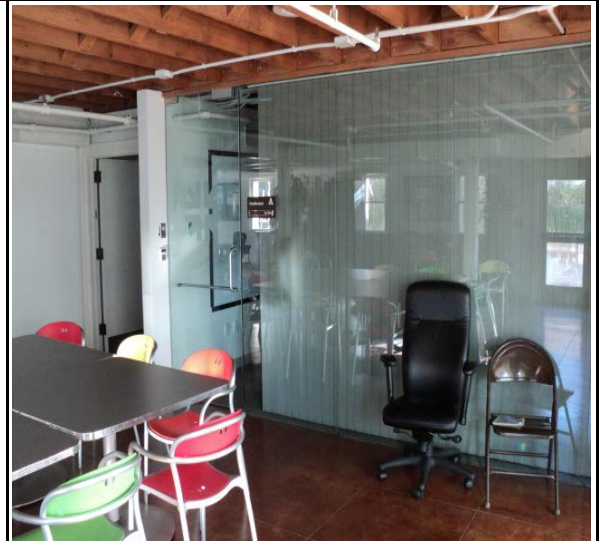
Title: **Civic Center Garden Level Conference Room and Permit Counter Upgrade**

Lead Department: Public Works Department

Priority Level: Prev Maint

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 must be updated to include space for customers to roll out plans while waiting to be served by Staff.

Current Status:

Plans have been prepared by an architect and are ready for issuance of a permit by the building department.

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|---|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

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 16-17 none
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance	\$ 166,390	\$ 300,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-06

Project Category: Facilities Maintenance

Project Number: 15650018

Title: Civic Center HVAC Upgrade

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project include the renovation of the existing HVAC system in the Civic Center. The project will include the replacement of the existing roof top forced air unit, construction of a shed roof above the new forced air unit to extend the life of the new system, upgrade of control sensors, replacement of worn piping, and upgrade of system computer software.



Justification:

The HVAC system is now 14 years old and the roof top unit is in need of replacement. The existing system is not energy efficient and can't sustain a comfortable temperature throughout the building. The HVAC system is inconsistent with regards to heating and cooling different areas of the building. Some areas are "meat locker" cold while, at the same time, other areas run warm. The airflow from the vents tends to run heavy and has generated numerous complaints from staff, especially those who occupy desks directly under a vent.

Current Status:

An assessment of the HVAC system was performed by a mechanical engineer which included recommendations on how to improve the system. Major repairs were performed to the system.

Endorsing Authority:

Climate Action Plan

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 35,000
Construction	\$ 700,000
Construction Admin	\$ 15,000
Other	
Total:	\$ 750,000

Operating Budget Impact

FY 17-18
FY 18-19
FY 19-20 savings

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance	\$ 31,225		\$ 40,000	\$ 678,775		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-07

Project Category: Facilities Maintenance

Project Number: 15650016

Title: Civic Center Fire Sprinkler Repair

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project includes the renovation / repair of the existing fire sprinkler system in the Civic Center.



Justification:

The pipes for the existing fire sprinkler system are failing due to corrosion and must be replaced since they are starting to form leaks at many of the joints. An assessment of the cause of corrosion has been completed and it confirmed that the pipes have been failing due to bad workmanship and faulty materials. A repair was made to stop the leaking pipes.

Current Status:

A large section of the piping has been replaced and other sections of pipe replacement may be needed in the next two years.

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 9,000
Construction	\$ 75,000
Construction Admin	\$ 5,000
Other	
Total:	\$ 89,000

Operating Budget Impact

FY 16-17 none
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance	\$ 9,000	\$ 25,000	\$ 25,000	\$ 30,000		

**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: Prev Maint

Description and This project includes rehabilitation of landscaping, the stairway, and decking.



Justification: The project maintains existing facilities.

Current Status: The park landscaping has been cleared and mulch has been placed on site until the drought is over.

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

- | | | | |
|--|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Operating Budget Impact

Acquisition				
Design/Prof Svc				none
Construction	\$	25,000	FY 16-17	none
Construction Admin			FY 17-18	\$ 2,000
Other			FY 18-19	\$ 2,000
Total:	\$	25,000		

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance			\$ 25,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-09

Project Category: Facilities Maintenance

Project Number: 16650018

Title: **Emergency Generator and Fuel Tank Upgrades**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project will upgrade or replace the existing fuel tanks and emergency generators at the Police Station and at Fire Station 34 and 35 as needed to comply with current standards.



Justification:

The existing fuel tanks and emergency generators at the Police Station and at Fire Station 34 and 35 are more than 20 years old. The generators do not comply with current " Air Quality " requirements. The fuel tank site containment areas do not comply with current codes. It is necessary to maintain these existing facilities, These facilities are needed in good working order in case of an emergency.

Current Status:

No work has been performed on this project

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 45,000
Construction	\$ 450,000
Construction Admin	\$ 30,000
Other	
Total:	\$ 525,000

Operating Budget Impact

FY 16-17	none
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance			\$ 525,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-10

Project Category: Facilities Maintenance

Project Number: 16475019

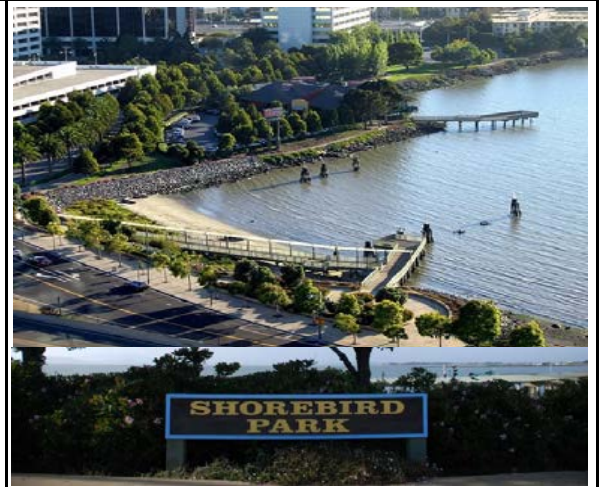
Title: Shorebird Park Boardwalk Rehabilitation

Lead Department: Public Works Department

Priority Level: Prev Maint

Description and

The project provides plastic jackets on wood pilings to provide protection from dry rot.



Justification:

The project maintains existing facilities

Current Status:

Endorsing Authority:

Parks and Recreation Strategic Plan

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

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

Operating Budget Impact

FY 14-15	none
FY 15-16	none
FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Major Maintenance	\$ 25,000	\$ 25,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: FM-11

Project Category: Facilities Maintenance

Project Number: 16475008

Title: **Stanford Avenue Park Rehabilitation**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description and

This project includes resurfacing the basketball court, replacing playground equipment, replacing resilient surface, and repairing fencing. The project also includes a budget of \$30,000 for fitness equipment if the Park and Recreation Committee and City Council approve of it as a separate process from the CIP. .



Justification: The project maintains an existing facility.

Current Status: The resilient surfacing and play structures are under contract for rehabilitation.

Endorsing Authority: Facilities Analysis

Prioritization Factors:

- | | | | |
|--|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Operating Budget Impact

Acquisition				
Design/Prof Svc				
Construction	\$	235,000	FY 16-17	none
Construction Admin	\$	5,000	FY 17-18	none
Contingency	\$	5,000	FY 18-19	none
Total:	\$	245,000		

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 175,000	\$ 40,000		\$ 30,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: FM-12

Project Category: Facilities Maintenance

Project Number: NEW

Title: **Amtrak Pedestrian Bridge Modifications and Preventive Maintenance**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description and

This project includes the preparation of improvement plans for modifying the west tower of the Amtrak Pedestrian Bridge. The tower modifications will be incorporated into the design and construction by a private developer of Site A of the Market Place Redevelopment project. The improvement plans will also include preventive maintenance items needed to the bridge including joint and deck seals and painting.



Justification:

The City has entered into a property exchange agreement with the developer that includes the requirement for the developer to modify the pedestrian bridge to accommodate the redevelopment of Site A.

Current Status:

A Seismic Assessment and Conceptual Retrofit of the bridge was completed and a design approach for the bridge modifications has been developed. .

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 101,400
Construction	\$ 40,000
Construction Admin	
Other	
Total:	\$ 141,400

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gen Cap/Developer	\$ 36,400	\$ 55,000				
Major Maintenance		\$ 10,000		\$ 40,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: H-01

Project Category: Housing

Project Number: 11468003

Title: **3706 San Pablo Avenue Housing Site**

Lead Department: Economic Development And Housing

Priority Level: Mandated

Description and

This 1.13 acre site will be the location of an 86-unit affordable 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 funding for some predevelopment activities and a construction management consultant. Prior to sale to a developer, the City is responsible for site maintenance including maintaining the fence and a temporary power pole for the billboard.



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 site is fenced and the buildings have been demolished. The City Council has selected EAH as the developer and predevelopment activities are ongoing. A billboard remains that will be removed after the building permits for the project are issued. The site has undergone environmental cleanup which removed two foundations and a basement.

Endorsing Authority:

The City of Emeryville as Housing Successor continues to implement the Housing Compliance Plan which supported the use of 20% of Tax Increment Funds to support below rate market housing. The Housing Element supports development of housing for low and moderate income households as well as special needs populations.

Prioritization Factors:

- | | | | |
|---|---|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	\$ -
Design/Prof Svc	\$ 100,000
Construction	\$ -
Construction Admin	\$ 25,000
Other	\$ 3,500,000
Total:	\$ 3,625,000

Operating Budget Impact

FY 16-17	\$ 1,200
FY 17-18	\$ 1,200
FY 18-19	
FY 19-20	
FY 20-21	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
AHP Impact Fee 239		\$ 840,000				
Housing Asset 298		\$ 2,785,000				

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: _____ H-02

Project Category: Housing

Project Number: _____ 16299023

Title: **6150, 5890 and 5900 Christie Housing Site**

Lead Department: Economic Development And Housing

Priority Level: Mandated

Description and

The project is three parcels and are currently City Housing Assets. 6150 Christie Avenue was purchased by the former Redevelopment Agency through eminent domain using Low/Mod Housing Funds. 5890 and 5900 Christie include two buildings, a street easement and a large parking lot. The 5890/5900 parcels are currently used as the temporary Corp Yard. The 6150 site includes a foundation system for an abandoned development project. The project provides funding for fence screen replacement for 6150 Christie, followed by predevelopment funding and development funding for an mixed income/ mixed use and/or an affordable housing project and includes funds for construction management consultant during predevelopment through the Certificate of Occupancy. The site will require environmental assessment and remediation.



Justification:

This site was vacant and/or underutilized and represents an opportunity to provide affordable family-friendly housing near transit and services. Providing housing affordable to a variety incomes is a goal of the Housing Element as well as providing family-friendly housing.

Current Status:

The 6150 site is fenced and screened. The screen will need to be replaced. The site maintenance includes debris removal and weed abatement. The 5890 and 5900 sites are currently used as the City's Corp Yard.

Endorsing Authority:

The City of Emeryville as Housing Successor continues to implement the Housing Compliance Plan which supported the use of 20% of Tax Increment Funds to support below rate market housing. The Housing Element supports development of housing for low and moderate income households.

Prioritization Factors:

- | | | | |
|--|--|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	\$ -
Design/Prof Svc	\$ 100,000
Construction	\$ 3,500,000
Construction Admin	\$ 25,000
Other (screen and site remediation)	\$ 2,508,000
Total:	\$ 6,133,000

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none
FY 19-20	none
FY 20-21	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital fund		\$ 108,000				
AHP Impact Fee 239					\$ 1,000,000	
Affordable Housing 299			\$ 25,000		\$ 2,500,000	
Grant (future) Remediation Costs				\$ 2,500,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: H-03

Project Category: Housing

Project Number: 13247006

Title: 3706 San Pablo Avenue Remediation

Lead Department:

Priority Level: Mandated

Description and

The City received an EPA grant to remediate the 3706 San Pablo Avenue affordable housing site. Soil excavation removed solvent contamination from prior uses, including an auto service business and a lock and key company. Long term monitoring of soil vapor is required. The EPA grant funded development of the Site Clean Up Plan, and part of the site clean-up, but not long term monitoring. The EPA funds were insufficient to cover the site cleanup and the ROPS provided required matching funds and additional costs to cover the gap. The developer of the site will be responsible for long-term monitoring.



Justification:

Residual contamination from prior industrial uses is a barrier to site reuse as an affordable housing development with commercial ground floor uses.

Current Status:

Remediation is complete and post action monitoring and reporting is underway

Endorsing Authority:

The City Council entered into a Cooperative Agreement with EPA for the proposed clean up. The Successor Agency and Oversight Board approved ROPS funding for the project.

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Remediation Planning	\$ 50,000
Remediation	\$ 395,000
Contingency/Reporting	\$ 50,000
Total:	\$ 495,000

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Grant-EPA 2012 Award	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Successor Agency	\$ 245,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: _____ H-04

Project Number: _____ NEW

Project Category: Housing

Title: Affordable Senior Housing

Lead Department: Economic Development And Housing

Priority Level: Mandated

Description: This is the site of the temporary Rec Center. It was originally purchase with housing set aside funds, later the City reimbursed the housing fund and used the site for a variety of public uses. The site is 0.47 acres, 20,600 total sq.ft. The zoning allows a total of 28 dwelling units. The project includes environmental assessment and remediation as well as predevelopment costs leading to an RFP. The project will likely require City subsidy in order to receive leveraged funding. The project includes construction management during predevelopment and construction.



Justification: This site is currently the temporary Rec Center. It is near the Senior Center, ECCL and services. Providing housing affordable to a variety of incomes and affordable senior housing are both goals of the Housing Element.

Current Status: The site currently occupied by temporary buildings and is being used by the senior center during its rehabilitation and for the Rec Center. Both uses will move into their permanent facilities in 2016.

Endorsing Authority: The City of Emeryville as Housing Successor continues to implement the Housing Compliance Plan which supported the use of 20% of Tax Increment Funds to support below rate market housing. The Housing Element supports development of housing for low and moderate income households as well as special needs populations.

Prioritization Factors:

- | | | | |
|---|---|---|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Time Line:

Acquisition:
Design:

Remediation:
Construction:

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 40,000
Construction	
Construction Admin	\$ 25,000
Other (dev. subsidy-remediation)	\$ 1,200,000
Total:	\$ 1,265,000

Operating Budget Impact

FY 16-17	\$ -
FY 17-18	\$ -
FY 18-19	\$ -
FY 19-20	\$ -
FY 20-21	\$ -

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Housing Assets 298						
Affordable Housing 299	\$ 40,000		\$ 200,000	\$ 1,025,000		

☒ New Project ☐ Existing ProjectProject Number: New

Priority Level: **Mandated**

Site B is a vacant 3 acre lot composed of five parcels purchased by the Redevelopment Agency between 2006 and 2010. The site is located in the commercial corridor of west-central Emeryville, just north of the existing mixed-use Bay Street Shopping Center and residential development. Remediation is completed and is under long term monitoring. The prospect includes a feasibility study for the site in advance of issuing an RFP for development proposals.



This site was vacant and underutilized and represents an opportunity to provide a mixed use project.

The site is fenced. Remediation is complete and under long term monitoring.

The Property Management plan transfers the assemblage of parcels known as South Bayfront Site B to the City in order to be retained for future development of a project identified in, and in accordance with, the 1976 Redevelopment Plan (Attachment 4), the 2010-2014 Implementation Plan (Attachment 3), and the City's General Plan and any applicable specific plans.

<input type="checkbox"/> Public Safety	<input checked="" type="checkbox"/> Mandated Program	<input type="checkbox"/> Hazard Elimination	<input type="checkbox"/> Affordable Housing
<input type="checkbox"/> Parks/Open Space	<input type="checkbox"/> Preventive Maintenance	<input type="checkbox"/> Connectivity	<input checked="" type="checkbox"/> Family Friendly
<input checked="" type="checkbox"/> Citywide Impact	<input type="checkbox"/> Leverages Outside Funding	<input checked="" type="checkbox"/> Economic Development	<input type="checkbox"/> Climate Action

Construction: FY 19/20

Acquisition		
Design/Prof Svc	\$	130,000
Construction		
Construction Admin		
Other		
Total:	\$	130,000

FY 16-17	\$	130,000
FY 17-18		
FY 18-19		
FY 19-20		
FY 20-21		

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ -	\$ 130,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New ☐ Existing

CIP#: H-06

Project Category: Housing

Project Number: New

Title: Below Market Rate (BMR) Unit Acquisition Program

Lead Department: Economic Development And Housing

Priority Level: Mandated

Description: The program provides funding for the acquisition/rehabilitation/resale of below market rate units at risk of losing permanent affordability through foreclosure. Pursuant to the Resale Restriction Agreement for BMR units, the City as Housing Successor has an option to purchase these units to preserve affordability covenants. Acquisition for each unit is expected to be between \$200,000 and \$400,000. After acquisition and any needed repairs, the units will be resold to income-eligible households. The proceeds will continue to fund the program on a revolving basis with revenues increasing the funding available in Fund 299. This program can fund 1-2 BMR units in foreclosure per year as needed.



Justification: City support for affordable housing is mandated in the Housing Element. The City's resale restrictions on BMR units are eliminated in the event of foreclosure, thus permanently removing that unit from the City's BMR housing stock. Purchasing the unit will allow it to retain its resale restriction related to affordable pricing and income eligibility of the purchasing household

Current Status: This is a new project.

Endorsing Authority: The Housing Element supports development and retention of housing affordable to low and moderate income households.

Prioritization Factors:

- | | | | |
|--|--|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Time Line:

Acquisition:	Remediation:
Design:	Construction:

Anticipated Costs:

Acquisition	\$ 1,800,000
Design/Prof Svc	
Construction	\$ 200,000
Construction Admin	
Other	
Total:	\$ 2,000,000

Operating Budget Impact

FY 16-17
FY 17-18
FY 18-19
FY 19-20
FY 20-21

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Fund 299	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: _____ IT-01

Project Category: Information Technology

Project Number: _____ No project#

Title: IT Capital Replacements and Purchases

Lead Department: Information Technology

Priority Level: _____ Prev Maint

Description: The Information Technology Replacement Fund was established in order to create a systematic upgrade and replacement program for the City's Information Technology needs.



Current Status: Transferring \$200,000 per fiscal year into this fund will sustain the fund throughout the budget cycle.

Justification: This fund is necessary in order to sustain a reliable and current Information Technology infrastructure.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Park/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	\$ 900,000
Design	
Construction	
Construction Admin	
Other	
Total:	\$ 900,000

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

		Projected Spending Thru June				
Funding Source:	2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Info Technology Fund	\$ 30,000	\$ 170,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: IT-02

Project Category: Information Technology

Project Number: 09670013

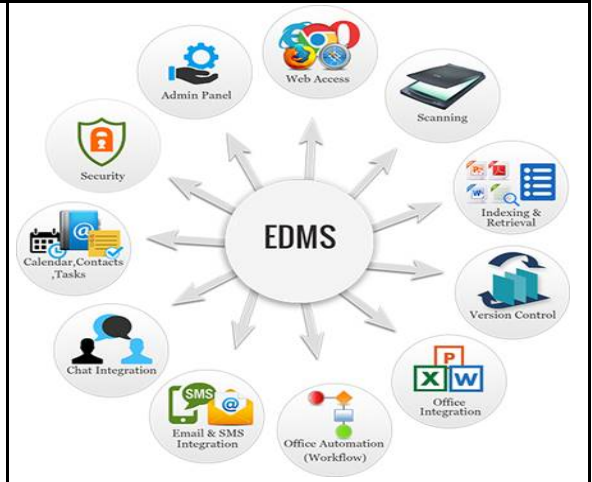
Title: **Electronic Documents Management System (EDMS)**

Lead Department: Information Technology

Priority Level: Prev Maint

Description and

This project provides a means to convert documents from paper, digital and electronic sources and store them as standard word processed documents with an extensive cross indexing, routing and versioning capability. The funding for this project allows for additional hardware, licensing, and consulting expertise to maintain and expand the City's Laser fiche system to meet the needs of the various departments.



Justification:

This project will increase staff productivity. Automated routing will facilitate collaboration and allow affected staff members to easily comment on documents in progress. In addition, staff will have ready access to important documents on the computer as these documents will be stored and indexed for easy location and retrieval. This will have the added benefit of reducing the amount of physical filing space required.

Current Status:

The EDMS system has been purchased and is currently in use. The majority of the City's historical documents have been scanned and indexed.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Time Line:

Acquisition:
Design:

Remediation:
Construction:

Anticipated Costs:

Acquisition	\$270,000
Design/Prof Svc	
Construction	
Construction Admin	
Other	
Total:	\$ 270,000

Operating Budget Impact

FY 14-15
FY 15-16
FY 16-17
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Projected Spending Thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Info Technology Fund	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: IT-03

Project Category: Information Technology

Project Number: 01670111

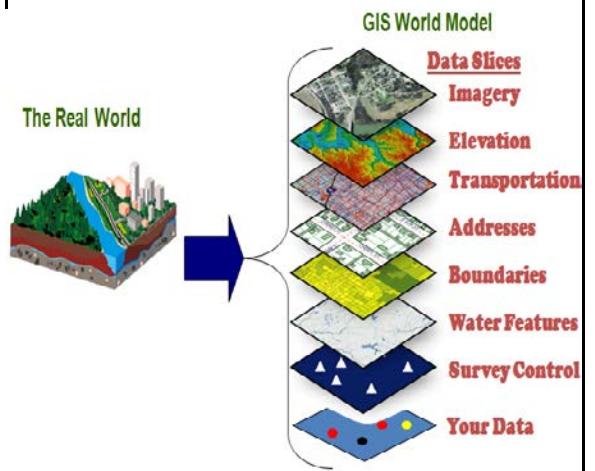
Title: **Geographic Information Systems (GIS) Development**

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 creating a complete geo-coded inventory of City assets and maintenance records and an interactive map of the City's public art. 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:

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Time Line:

Acquisition:

Design:

Remediation:

Construction:

Anticipated Costs:

Acquisition	\$550,000
Design/Prof Svc	
Construction	
Construction Admin	
Other	
Total:	\$ 550,000

Operating Budget Impact

FY 14-15
FY 15-16
FY 16-17
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Projected Spending Thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Info Technology Fund	\$ 50,000	\$ 50,000	\$ 175,000	\$ 175,000	\$ 50,000	\$ 50,000

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: IT-04

Project Category: Information Technology

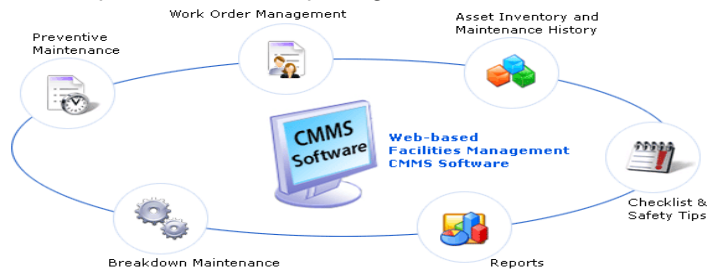
Project Number: 13510107

Title: **Computerized Maintenance Management System (CMMS)**

Lead Department: Information Technology / Public Works

Priority Level: Prev Maint

Description: The City implemented the Lucity CMMS software in the Public Works Department to help manage, automate, and report on the Public Works maintenance tasks. The system will help to manage time and resources, as well as provide detailed reporting on maintenance activities.



Current Status: The initial project scope is near completion, with an expansion of services expected over the next several years including remote access for field workers and tablet deployment.

Justification: This fund is necessary in order to sustain a reliable and current Information Technology infrastructure.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Park/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:	
Acquisition	\$ 20,000
Design	
Construction	
Construction Admin	
Other	
Total:	\$ 20,000

Operating Budget Impact	
FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

	Projected Spending Thru June					
Funding Source:	2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Info Technology Fund		\$ 10,000	\$ 10,000			

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: IT-05

Project Category: Information Technology **Project Number:** New

Title: **Computer Aided Dispatch / Records Management System (CAD/RMS)**

Lead Department: Information Technology / Police Department **Priority Level:** Prev Maint

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

Current Status: Our current computer aided dispatch system (CAD) Cyrun is an operating platform that is outdated and currently only used by 2 other law enforcement agencies in California. The performance record for this product is poor. The system frequently malfunctions requiring dispatchers to revert back to non-digital data entry and/or unable to perform their tasks. During these computer glitches we lose the ability to collect important data. The system maintenance and upgrade support is very slow to respond to requests for repair issues. The system has crashed several times during the past 6 months and attempts by the system administrator to perform upgrades has resulted in several significant operational malfunctions. There are several products available that use modern technology to provide CAD/RMS functionality that is efficient and meets expectations in dispatch services as well as data collection.

Justification: Our current computer aided dispatch system (CAD) Cyrun is an operating platform that is outdated and currently only used by 2 other law enforcement agencies in California. The performance record for this product is poor. The system frequently malfunctions requiring dispatchers to revert back to non-digital data entry and/or unable to perform their tasks. During these computer glitches we lose the ability to collect important data. The system maintenance and upgrade support is very slow to respond to requests for repair issues. The system has crashed several times during the past 6 months and attempts by the system administrator to perform upgrades has resulted in several significant operational malfunctions. There are several products available that use modern technology to provide CAD/RMS functionality that is efficient and meets expectations in dispatch services as well as data collection.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Park/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	\$ 500,000
Maintenance	
Construction	
Construction Admin	
Other	
Total:	\$ 500,000

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

Projected Spending Thru June

Funding Source:	2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Info Technology Fund (670)	\$	250,000	\$ 250,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP# _____ M-01

Project Category: Marina

Project Number: _____ NEW

Title: Marina Navigation Channel Maintenance Dredging Program

Lead Department: Public Works Department

Priority Level: Restricted

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 2017.

Endorsing Authority:

The General Plan

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

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 14-15	none
FY 15-16	
FY 16-17	
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Marina Fund				\$ 1,412,500		
Gen Cap Developer				\$ 1,412,500		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: M-02

Project Category: Marina

Project Number: 16495005

Title: Marina Park Improvements

Lead Department: Public Works Department

Priority Level: Restricted

Description	This project includes improvements to the marina park landscaping, parking lots, and storm drain system. It also includes internal painting and replacement of restroom plumbing fixtures as needed at the marina public restroom.
--------------------	--



Justification:	It is necessary to maintain existing park facilities. The landfill has settled at the marina park and has created large areas in the street that flood when raining.
-----------------------	--

Current Status:	The work completed on this project to date includes the interior painting and floor resurfacing of the Public Restroom at the marina.
------------------------	---

Endorsing Authority:	The General Plan
-----------------------------	------------------

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 20,000
Construction	\$ 240,000
Construction Admin	\$ 5,000
Permit Fees	
Total:	<u>\$ 265,000</u>

Operating Budget Impact

FY 16-17	none
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Marina Fund	\$ 40,000	\$ 225,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: M-03

Project Category: Marina

Project Number: New

Title: Marina Park and Powell Street Lighting

Lead Department: Public Works Department

Priority Level: Restricted

Description

This project includes the reconstruction of the existing street light system on Powell Street from Frontage Road to the cul-de-sac at the Marina. This project also includes the reconstruction of the existing pedestrian path lighting system at the Marina Park. The street light poles on Powell Street will be replaced with similar to existing style cobra head poles and will utilize the existing LED fixtures installed in 2013. The new park lighting poles will be of a style similar to existing with an LED fixture. New light pole foundations, conduit, wiring and metered service pedestal will be required and a light dimmer, if feasible, will be included to save on energy.



Justification:

The existing lighting system is 45 years old and the poles and anchor bolts are completely rusted due to the saltwater bay environment. Three light poles have collapsed in the last two years and require new foundations for replacement. Many of the pole bases are buried in the top soil and are not easily accessible.

Current Status:

No work has been performed to date on this project

Endorsing Authority:

The General Plan

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 25,000
Construction	\$ 1,000,000
Construction Admin	\$ 25,000
Permit Fees	
Total:	\$ 1,050,000

Operating Budget Impact

FY 16-17 savings
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Marina Fund		\$ 1,050,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☐ Existing Project

CIP#: PB-01

Project Category: Pedestrian and Bicycle

Project Number: 15475023

Title: Sidewalk Improvement Program

Lead Department: Public Works Department

Priority Level: Mandated

Description

Repair existing concrete sidewalks in order to eliminate trip and fall hazards. Project shall also include saw cutting of trip and fall hazards in sidewalks, identification of concrete sidewalks needing replacement adjacent to nonresidential properties, and notification to nonresidential property owners to require them to repair damaged sidewalks adjacent to their property. Repaired sidewalks will be constructed to conform to ADA standards. Tree wells will be enlarged where possible to improve growing conditions and subgrade beneath sidewalks will consist of crushed rock to encourage deeper growth of tree roots.



Justification:

Maintain existing facility. City ordinance requires nonresidential property owners to maintain sidewalks adjacent to their property. By City ordinance, the City is only responsible to maintain sidewalks adjacent to residential properties. The project is very staff-intensive as it requires written notification to all affected nonresidential property owners and a follow up to each notice sent.

Current Status:

The repair of sidewalks adjacent to most residential properties in the Triangle neighborhood and residential areas east of Hollis Street was completed in FY 15/16.

Endorsing Authority:

ADA Transition Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Operating Budget Impact

City Furnished Materials

Design/Prof Svc

Construction \$ 1,175,000

FY 16-17 NONE

Construction Admin \$ 125,000

FY 17-18

Contingency \$ 100,000

FY 18-19

Total: \$ 1,400,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 600,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: PB-02

Project Category: Pedestrian and Bicycle

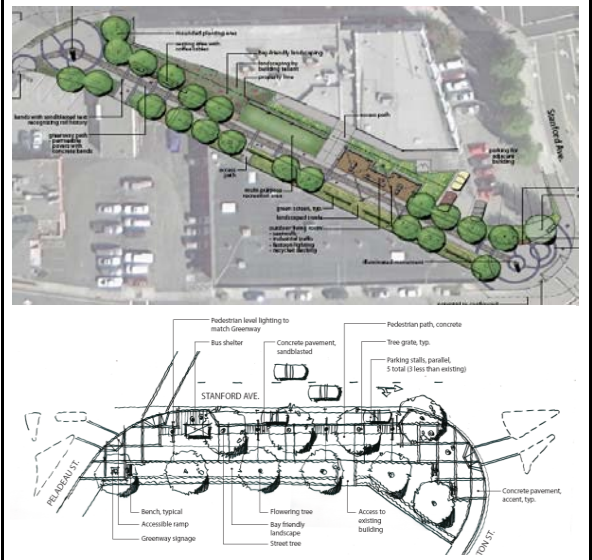
Project Number: 16475029

Title: **Emeryville Greenway - Stanford to Powell (AKA Peladeau Park)**

Lead Department: Economic Development: Design Public Works: Construction **Priority Level:** Restricted

Description and

This Emeryville Greenway segment extends southwesterly from Powell Street, at Hollis Street, to Stanford Avenue. It consists of 3 properties: property acquired from the railroad, property acquired through an exchange with the owners of 5701 Hollis Street, and excess right of way to the south along Stanford Avenue between Peladeau Avenue and Horton Street. Improvements will include community gathering space, lighting, synthetic lawn, landscaping, windmill, public art, pathway and plaza. The City received a \$829,000 State grant to fund design and construction.



Justification:

This project continues the Emeryville Greenway south of Powell Street to Horton Landing Park and fills one of the last remaining gaps in the north-south pedestrian-bicycle path.

Current Status:

Project is in design and shall be constructed in Fiscal Year 2014-15. Additional funding will be required to complete the existing design or the scope of the improvements will need to be reduced.

Endorsing Authority:

The project is included in the City of Emeryville's Parks and Recreation Strategic Plan and the City of Emeryville's Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

- | | | | |
|--|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Design/Prof Svc	\$	339,212
Construction	\$	1,000,000
Construction Admin	\$	20,000
Inspections	\$	35,000
Contingency	\$	100,000
Total:	\$	1,494,212

Operating Budget Impact

FY 16-17	\$	-
FY 17-18	\$	5,000
FY 18-19	\$	5,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Former RDA Funds	\$ 44,212					
Grant-Prop 84 CA Park Developer	\$ 135,000	\$ 695,000				
Traffic Impact Fee		\$ 14,500				
Park Impact Fee		\$ 300,000				
		\$ 305,500				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: PB-03

Project Category: Pedestrian and Bicycle

Project Number: 15475014

Title: **Horton Street Experimental Traffic Calming Measures**

Lead Department: Public Works Department

Priority Level: Discretionary

Description

This project includes design and installation of experimental level 4 traffic calming measures on Horton Street between 45th Street and 53rd Street. Calming measures will incorporate temporary chicanes, pavement delineation or other measures identified in the Bicycle Plan. The project will include taking traffic counts and speed zone surveys at key locations to determine the results of the measures.



Justification:

Horton Street is a Bicycle Boulevard with vehicular traffic volumes that exceed the allowable limit of 3000 ADT. There is also a problem of speeding traffic on Horton Street. The Bicycle Plan identifies various Bicycle Boulevard treatment levels (Levels 1 through 5) to consider to address these issues. This project is necessary to determine the effectiveness of proposed traffic calming measures and to observe the impacts to traffic circulation as a result of implementing said measures.

Current Status:

Conceptual Design of the temporary measures is underway. Speed indicator signs were installed in January 2015.

Endorsing Authority:

Pedestrian and Bicycle Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	\$	10,000
Design/Prof Svc	\$	36,800
Construction	\$	45,000
Construction Admin	\$	5,000
Other		
Total:	\$	96,800

Operating Budget Impact

FY 16-17	TBD
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 10,000					
MTC Grant Source	\$ 36,800					
Traffic Impact Fee		\$ 50,000				

Note: In 2014, the BPAC recommended to show an unfunded amount in the order of \$500,000 to cover the cost of the permanent improvements.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: PB-04

Project Category: Pedestrian and Bicycle

Project Number: 12254009

Title: Safe Routes to Schools 43rd, 45th & 47th & San Pablo Ave Ped. Safety Improvements

Lead Department: Economic Development & Housing - Design/Public Works - Constr Priority Level: Restricted

Description and This project includes a series of improvements to enhance safety for children walking to and from school. It includes the installation of new Rapid Rectangular Flashing Beacons at 43rd and 45th Streets, bulb outs and a median tip at 45th Street, traffic signal modifications including new pedestrian activation posts and video detection at 47th Street, a traffic feedback sign in front of ECCL, and sparrows between 40th and 48th Streets. The Project also includes new crosswalks, warning striping at unsignalized crosswalks, signage for yielding and school zone, and landscaping. The federal government awarded \$750,000 in Safe Routes to School funding for the project's implementation.



Justification: Children walking to Emeryville's schools from the Triangle Neighborhood must cross State Highway Route 123 (San Pablo Avenue). Additional commercial users and seniors benefit from shortened crossings and crossing warning lights.

Current Status: Design was completed in the fall of 2013. This bid anticipated in Spring 2014. Construction is anticipated in summer 2014.

Endorsing Authority: Included in City of Emeryville Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	\$ -
Design/Prof Svc	\$ 55,000
Construction	\$ 370,000
Other - contingency	\$ 55,500
Construction Admin	\$ 269,500
Total:	\$ 750,000

Operating Budget Impact

FY 14-15	\$ -
FY 15-16	\$ 1,000
FY 16-17	\$ 1,000
FY 17-18	\$ 1,000
FY 18-19	\$ 1,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Grant-SR2S	\$ 750,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: PB-05

Project Category: Pedestrian and Bicycle

Project Number: 15240017

Title: **Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements**

Lead Department: Public Works Department

Priority Level: Discretionary

Description

This project will pay for minor cost bicycle and pedestrian improvements recommended in the adopted Pedestrian and Bicycle Plan or as recommended by the Bicycle Pedestrian Advisory Committee and City Council on a case by case basis. Improvements will include, but not be limited to, bicycle boulevard signs and stencils, pavement striping modifications, and installation of bike route or directional signs.



Justification: This project will close gaps where signs are needed to define bike routes linking other facilities and clarify facility types. It will make cycling more safe and enjoyable, and improve connections among residences, workplaces, stores, schools, parks and public facilities.

Current Status: Work on this project is on going.

Endorsing Authority: Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 293,000
Construction Admin	
Other	
Total:	\$ 293,000

Operating Budget Impact

FY 16-17	TBD
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure BB		\$ 25,000	\$ 25,000	\$25,000	\$ 25,000	\$ 25,000
Measure B/VRF	\$ 18,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: PB-06

Project Category: Pedestrian and Bicycle

Project Number: NEW

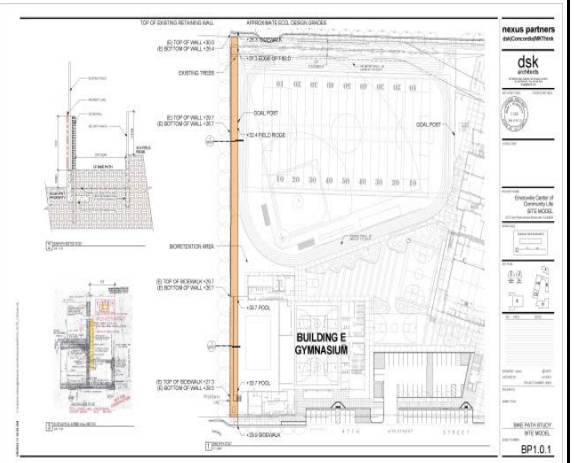
Title: **ECCL - North South Bicycle/Pedestrian Path from 47th Street to 53rd St**

Lead Department: Public Works Department

Priority Level: Discretionary

Description and

This project includes the creation of a mixed use bicycle/pedestrian path along the western property line of the Emeryville Center of Community Life project. The path would consist of an 8 foot wide paved area with 2 foot shoulders for a total width of 12 feet, a new sound wall along the western property line adjacent to the pool deck, the removal of the existing concrete soundwall adjacent to the pool deck, a retaining wall adjacent to the eastern side of the path, lighting, and access gates. The alignment would require the removal of three large redwood trees near the 53rd Street entrance to the path.



Justification:

During various public hearings with the Planning Commission regarding the ECCL project, there were discussions regarding the desire to include this facility with first phase of the ECCL project.

Current Status:

The design of the ECCL has been adjusted to accommodate the alignment of the bicycle / pedestrian path. However, the ECCL project budget does not have sufficient funding to include the path as part of the first phase of the project. This facility would be constructed by the School District as part of the first phase of the ECCL project as opposed to waiting for this facility to be constructed in a future phase of the ECCL project.

Endorsing Authority:

The General Plan

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 30,000
Construction	\$ 700,000
Construction Admin	\$ 20,000
Contingency	
Total:	\$ 750,000

Operating Budget Impact

FY 16-17	
FY 17-18	\$ -
FY 18-19	\$ -

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June					
	2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee						\$ 750,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: PB-07

Project Category: Pedestrian and Bicycle

Project Number: NEW

Title: **Frontage Road Bay Trail Upgrades**

Lead Department: Public Works Department

Priority Level: Discretionary

Description

This project reconstructs the existing sidewalk on Frontage Road from the intersection of the Chevy's access road south to the exit driveway to the Hilton Hotel parking lot in order to establish a more typical Class I mixed use pathway. The pathway cross section will include an 8 foot path of travel and a landscape parkway strip separation from the vehicular travel way.



Justification:

It is desired to have a more clearly defined bike path along this segment of the Bay Trail.

Current Status:

The section of sidewalk on Frontage Road adjacent to the Hilton Hotel has already been reconstructed in this manner. The section of sidewalk adjacent to the Shell gas station will be reconstructed as part of the redevelopment of the gas station.

Endorsing Authority:

Pedestrian Bicycle Plan

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 25,000
Construction	\$ 255,000
Construction Admin	\$ 15,000
Other	\$ 5,000
Total:	\$ 300,000

Operating Budget Impact

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee				\$ 300,000		

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: PB-08

Project Category: Pedestrian and Bicycle

Project Number: NEW

Title: Transit Stop Improvements

Lead Department: Public Works Department

Priority Level: Discretionary

Description and

This project will provide amenities at bus stops City wide to include benches, lighting, bus shelters, and/or real time bus information. The installation of said facilities may include the widening of sidewalks as needed to accommodate the improvements. The specific bus stops to be included with this project would be prioritized by the City Council with a recommendation from the Bicycle and Pedestrian Advisory Committee.



Justification:

The Pedestrian and Bicycle Plan includes over \$700,000 in recommended bus stop improvements. Convenient transit is a hallmark of a walkable community and expands the range of both pedestrians and bicyclists. High-quality transit stops with easy access promote the use of public transportation.

Current Status:

No work has been performed on this project to date.

Endorsing Authority:

The General Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	\$ 100,000
Construction Admin	
Contingency	
Total:	\$ 100,000

Operating Budget Impact

FY 16-17	
FY 17-18	TBD
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee		\$ 15,000	\$ 85,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☐ Existing Project

CIP#: PB-09

Project Category: Pedestrian and Bicycle

Project Number: 15475006

Title: Video Detection Traffic Signal Enhancement

Lead Department: Public Works Department

Priority Level: Discretionary

Description

This project will install video detection at existing City owned traffic signals that have not yet been upgraded to video detection. Upon completion of this project, all critical traffic signals will be converted to video detection.



Justification:

Provide improved detection for bicyclists at City operated traffic signals. Standard loop detectors in the roadway pavement use a magnetic field for detection and will not detect a bicycle with an aluminum or carbon frame. The City receives a lot of complaints from cyclists regarding not being detected by various traffic signals. When completed, all 26 of the City's traffic signals will have video detection capability.

Current Status:

Various traffic signals have already been upgraded to video detection.

Endorsing Authority:

Pedestrian Bicycle Plan

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 477,720
Construction Admin	\$ 10,000
Other	
Total:	\$ 487,720

Operating Budget Impact

FY 14-15	none
FY 15-16	
FY 16-17	
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 37,720	\$ 450,000				

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: PB-10

Project Category: Pedestrian/Bicycle

Project Number: NEW

Title: **40th-San Pablo Transit Hub Feasibility Study**

Lead Department: Community Development Department

Priority Level: Discretionary

Description: Concept design and cost estimate for widening sidewalk to make room for bus shelters at the seven bus stops on 40th between San Pablo and Adeline. This will require removing a median, eliminating the westbound left turn lane from 40th onto San Pablo, and shortening the eastbound left turn lane from 40th to Adeline. This project also includes signs with maps of the 40th/San Pablo Bus Hub at all nine bus stops in the hub, including the two Rapid stops on San Pablo.



Justification: The City has applied for Measure BB funding for Transit Stop Improvements including stops on 40th between San Pablo and Adeline, and will need a wider sidewalk to use these funds. The bus stops on 40th between San Pablo and Adeline have about 1300 daily riders, the highest concentration in the city, and many riders transfer there.

Current Status: No work has been performed on this project to date.

Endorsing Authority: General Plan, Pedestrian and Bicycle Plan, Sustainable Transportation Plan, Emeryville Berkeley Oakland Transit Study

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

Feasibility Study	\$ 100,000
Total:	\$ 100,000

Operating Budget Impact

FY 15-16	\$10,000
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0
FY 19-20	\$0

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Plan						
Maintenance Fund		\$ 100,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: PB-11

Project Category: Pedestrian/Bicycle

Project Number: New

Title: **Bike Share Stations**

Lead Department:

Priority Level: Discretionary

Description:

Add four stations to the bike share system in areas of community benefit where there is unlikely to be a commercial entity who will purchase a station.



Justification:

The initial 10-station system is below the ideal station density (NACTO: 28 per square mile). Stations will be added by private businesses, but some locations will need a City-placed pod.

Current Status:

The City has entered into a contract with MTC to implement a Regional Bike Share program to begin in 2016.

Endorsing Authority:

BPAC, General Plan, Pedestrian/Bicycle Plan

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	\$240,000
Design/Prof Svc	
Construction	
Construction Admin	
Other	
Total:	\$ 240,000

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none
FY 19-20	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee			\$ 240,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: PB-12

Project Category: Pedestrian/Bicycle

Project Number: New

Title: **Greenway Crossings Safety Enhancement**

Lead Department:

Priority Level: Discretionary

Description:

Install Rectangular Rapid Flashing Beacons (RRFBs) at the three mid-block Greenway crossings: 65th, 66th, and 67th, to match Berkeley's planned 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:

Staff completed a bike/pedestrian safety study of these intersections with the UC Berkeley ITS and the recommendations for improving safety include the installation of these beacon systems.

Endorsing Authority:

BPAC, General Plan, Pedestrian/Bicycle Plan

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	2 each @ 3 crossings	
Design/Prof Svc	\$	15,000
Construction	\$	90,000
Construction Admin	\$	5,000
Other		
Total:	\$	110,000

Operating Budget Impact

FY 16-17
FY 17-18
FY 18-19
FY 19-20

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee			\$ 110,000			

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: PA-01

Project Category: Public Art

Project Number: 12543021

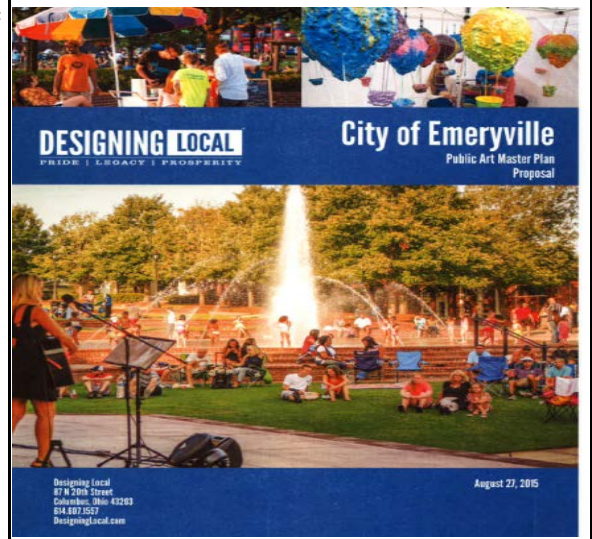
Title: **Arts Master Plan**

Lead Department: Economic Development and Housing

Priority Level: Mandated

Description and

This project consists of the development of a Public Art Master Plan for Emeryville. The Plan will prioritize future public art projects based on location, theme and/or partnerships. It will also incorporate a projection of future revenue potential and ongoing maintenance requirements. Opportunities for public art strategic locations may be identified in the Plan. Upon completion of the Public Arts Master Plan, approximately \$125,000 per year plus any new revenue may be spent on new public art projects. This funding may be split into more or fewer projects based on the Plan. The Plan's website can be found here: www.emeryvillepublicartmasterplan.org



Justification:

The Plan will identify criteria for future public art projects reflecting community priorities. It will enable the City to strategically plan investment in the future in addition to its public art collection and reserve sufficient funds for future maintenance requirements.

Current Status:

The Plan was initiated publically in February 2016. The first public workshop was conducted in March 2016 with the Plan expected to be approved before the end of 2016.

Endorsing Authority:

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

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open | <input type="checkbox"/> Preventive | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 40,000
Construction	
Construction Admin	
Other	
Total:	\$ 40,000

Operating Budget Impact

FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Public Art Fund	\$ 15,000	\$ 25,000				

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: PA-02

Project Category: Public Art

Project Number: NEW

Title: **Implementing Art Projects - Master Plan**

Lead Department: Economic Development and Housing

Priority Level: Mandated

Description and Following the development of a Public Art Master Plan (PAMP), prioritizing future public art projects through out the City, based on location, theme and/or partnership, this project assumes that net Art in Public Places revenue and reserves will be spent on new public art projects, consistent with the Master Plan priorities. These projects will follow an established process including a Request for Proposals, Selection Panel and Public Art Committee recommendation. The nature of the solicitations and the location will be influenced by the Master Plan, and the process for selecting artists or specific installations will be consistent with the Art in Public Places Program.



Images include ECCL/Shellmound Plan/PAMP - potential sources of new project locations

Justification: The Art in Public Places ordinance has created a reserve of funds available for new capital projects however new revenue is limited by the elimination of the Redevelopment Agency which was the only dedicated source of revenue (private development may construct projects on site or pay into the fund).

Current Status: New project. Master Plan for Public Art must be completed prior to project initiation.

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

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	\$ 450,000
Construction Admin	\$ 60,000
Other	
Total:	\$ 510,000

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

Estimated Costs and Funding Source:	Encumbrance and Carryover thru				
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Public Art Fund			\$ 125,000	\$ 125,000	\$ 125,000
					\$ 135,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project

☒ Existing Project

CIP: PA-03

Project Category: Public Art

Project Number: 15243005

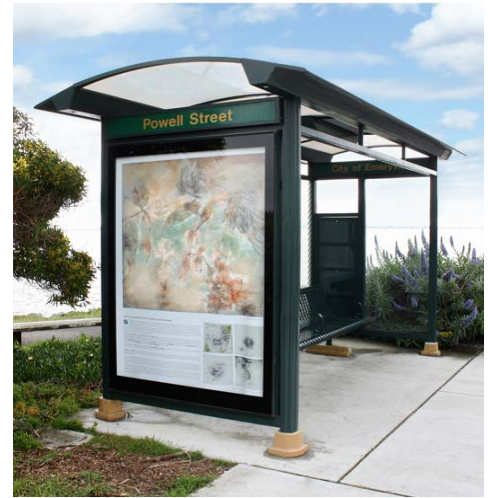
Title: **Bus Shelter Art Program Phase IV**

Lead Department: Economic Development and Housing

Priority Level: Mandated

Description and

The Bus Shelter Art Program is a temporary art program that displays the work of local artists on a rotating basis in four bus shelters. Each artist is displayed for four months. The first phase of the program showcased the work of nine artists. The second phase included another six and Phase III included six more and is programmed through December 2016. A fourth phase is proposed for funding and the PAC has recommended the program be a reoccurring program. Additionally, during the fourth phase, the project would include the framing and installation of approximately ten past bus shelter art works at public locations, prioritizing the Senior Center and Emeryville Center of Community Life.



Justification:

The Bus Shelter Art Program supports local artists, increases interest in transit uses, and expands art throughout the City .

Current Status:

Phase III of the project is being implemented. Phase IV would be initiated through a call for art proposals in Summer 2016 and installation would begin in January 2016. The City no longer has a contract with Clear Channel to install the art and maintain the bus shelters but the company continues such services at no cost to the City, additional expenses will be incurred if this does not continue. Permanent installation of a sample in ECCL and/or the Senior Center has not been initiated.

Endorsing Authority:

The Art in Public Places ordinance mandates the use of funds for public art projects.

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive | <input checked="" type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	10,000
Installation/materials	\$	65,000
Contingency		
Other		
Total:	\$	75,000

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$1,500
FY 17-18	\$2,500
FY 18-19	\$2,500

Estimated Costs and Funding Source:	Encumbrance and Carryover thru				
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Public Art Fund		\$ 50,000	\$ 25,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: PA-04

Project Category: Public Art

Project Number: 15243020

Title: **Emeryville Center for Community Life (ECCL) Public Art**

Lead Department: Economic Development and Housing

Priority Level: Mandated

Description and

This project funds the design and installation of a major art piece or pieces at Emeryville Center for Community Life (ECCL) or in the right of way in front of ECCL on San Pablo Avenue. The City developed and issued a Request for Proposals to artists and formed a Selection Committee to evaluate artist submittals. The art could either stand alone, augment an architectural feature of ECCL, or be placed on ECCL's San Pablo Avenue street frontage.



Justification:

The ECCL project is subject to the Art in Public Places Ordinance and is required to pay the 1.5% of all City funds contributed to the project for public art. Of this .5% is reserved for maintenance and 1% for construction and design.

Current Status:

The Selection Committee has selected five finalists approved by the City Council to develop proposals. The Panel will forward a final recommendation to the Public Art Committee, which will forward a recommendation to the City Council prior to the end of Fiscal Year 2016.

Endorsing Authority:

Art in Public Places ordinance mandates use of funds for public art projects.

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	30,000
Construction	\$	199,500
Contingency		
Other		
Total:	\$	229,500

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Public Art Fund	\$ 30,000	\$ 199,500				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: PA-05

Project Category: Public Art

Project Number: 12243006

Title: Point Emery Art Project

Lead Department: Economic Development and Housing

Priority Level: Mandated

Description and

This project will install 5 oystercrete mounds of decreasing scale on Point Emery. The shell covered mounds are evocative of prior Ohlone mounds found in Emeryville and the adjacent shoreline. Four mounds are located west of the existing parking cul de sac and one is located at the entrance of the site, next to the Bay Trail. Each mound has two integrated seating walls and a mountable path for climbing. A realigned trail and native plant restoration are included in the project.



Justification: A public art installation at Point Emery will enhance the appeal of this popular shoreline amenity. The proposed project provides visitors the opportunity to enjoy public art in a beautiful setting with spectacular views. The project offers interpretation of both prior Ohlone residency and future climate changes.

Current Status: Bay Conservation and Development Commission approval was obtained in October 2013. The City Council deferred entering into the contract for the art project until adoption of the 2015-2017 CIP, pending a decision regarding rip rap installation at Point Emery. The Rip Rap must be installed prior to the art installation or the art will preclude or raise the cost of the riprap installation.

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

Prioritization Factors:

- | | | | |
|--|--|---|---|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 54,000
Construction	\$ 140,000
Contingency	\$ 24,500
Other	\$ 24,000
Total:	\$ 242,500

Operating Budget Impact

FY 14-15	TBD
FY 15-16	TBD
FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Public Art Fund	\$ 35,000			\$ 207,500		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: PA-06

Project Category: Public Art

Project Number: 13243005

Title: **Shellmound/Powell Street Bridge Art Project and District Plan**

Lead Department: Public Works/Economic Development and Housing

Priority Level: Mandated

Description and
R&R Studios of Miami have been selected to install their piece entitled Electric Rainbow under the Powell Street Bridge over Shellmound Street between Bay Street and the Public Market. When completed, it will provide a visual and psychological connection along this portion of Shellmound Street. The art work includes 51 LED lights as a central component, brightly painted aluminum tubes suspended from the bridge and will include bright repainting on the bridge columns adjacent to the Shellmound Street. The project includes a District Art Plan describing concepts for thematically related art installations and landscape improvements on adjacent private property and public rights of way.



Justification: The project will install public art at a highly visible location in the center of Emeryville. It will also revitalize and activate Shellmound Street, an important connection between the Public Market and the Bay Street Center, two of the City's most important shopping centers. Lighting incorporated in the project will enhance a feeling of safety under the Powell Street bridge overpass.

Current Status: The project has received a Building Permit and is developing a traffic plan for issuance of a encroachment permit.

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

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	\$ 280,000
Construction Admin	
Other	\$ 23,000
Total:	\$ 303,000

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Public Art Fund	\$ 167,000	\$ 136,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: SS-01

Project Category: Sanitary Sewer

Project Number: 15511005

Title: Sanitary Sewer Rehabilitation Program

Lead Department: Public Works Department

Priority Level: Mandated

Description

This project includes the rehabilitation of existing sanitary sewer mains and manholes. For FY 16/17, the rehabilitation project includes 35 spot repairs at various locations within the City as well as the rehabilitation of all sewer laterals at City owned facilities. For FY17/18 the rehabilitation project will include rehabilitation determined after CCTV inspection of sewer mains performed during FY 16/17.



Justification:

The City of Emeryville along with other East Bay jurisdictions, is under a Stipulated Order with the EPA to improve its sanitary sewer collection system to reduce infiltration and inflow during wet weather. Accordingly, the City is proceeding with the rehabilitation of the existing sanitary sewer mains throughout Emeryville.

Current Status:

During fiscal years 2010/11 and 2011/12 the entire system was inspected by CCTV to evaluate the condition of the mains and to better define the rehabilitation program. More than 75% of the system has been rehabilitated in the past 25 years.

Endorsing Authority:

The approved Sanitary Sewer Management Plan (SSMP), the Asset Management Implementation Plan (AIMP), The Stipulated Order *United States of America v City of Alameda, et.al.*

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 100,000
Construction	\$ 3,610,000
Construction Admin	\$ 200,000
Other	
Total:	\$ 3,910,000

Operating Budget Impact

FY 16-17 none
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Projected Spending Thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer Fund	\$ 2,210,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP# ST-01

Project Category: Streetscape System

Project Number: 15475028

Title: 40th Street Bridge, Paint Railing

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project includes painting the railing on the 40th Street Bridge and repairing damaged sections of railing



Justification:

The existing paint on the railing is faded and peeling and gives a poor image of the City. The railing was constructed in 1996 and has never been repainted. Routine painting should occur approximately every 10 years.

Current Status:

The damaged railing has been repaired.

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 185,000
Construction Admin	
Other	
Total:	\$ 185,000

Operating Budget Impact

FY 16-17 none
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 165,000	\$ 20,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: ST-02

Project Category: Streetscape System

Project Number: 16475033

Title: **40th Street / San Pablo Avenue Median Rehabilitation**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project provides new Bay Friendly Landscaping along the existing median islands on 40th Street and on San Pablo Avenue. On the 40th Street medians, the project includes the removal of the existing trees and plantings, the replacement of the existing soil with good horticultural topsoil, irrigation modifications, new trees, new Bay Friendly plantings, and mulching. On the San Pablo Avenue medians, the project includes the removal of the existing plantings, regrading, amending and aeration of the existing top soil, irrigation modifications, new Bay Friendly Plantings, and mulching.



Justification:

The landscape medians on 40th Street have never flourished given the bad soil conditions. This fact is evident when comparing the small size of the street trees on the median islands to the large street trees behind the sidewalk. Good quality top soil is needed for the trees to grow. The mature plantings on both the 40th Street and San Pablo Avenue medians are in need of replacement. Bay Friendly Landscaping should be installed to conserve on the use of water and reduce maintenance costs.

Current Status:

No work has been performed on this project. Waiting for the drought to be over.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|--|--|---|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Operating Budget Impact

Acquisition	
Design/Prof Svc	\$ 30,000
Construction	\$ 550,000
Construction Admin	\$ 20,000
Other	
Total:	\$ 600,000

FY 16-17 savings
FY 17-18
FY 18-19

**Estimated Costs and
Funding Source:**

Encumbrance and
Carryover thru
June 2016

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund			\$ 500,000		
Affordable Housing & Sustainable Comm (AHSC) Grant			\$ 100,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: ST-03

Project Category: Streetscape System

Project Number: 16475003

Title: City Wide Trash Receptacle Replacement

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

Replace existing concrete top loading trash receptacles with new side loading trash receptacles. The selection of the type of receptacles will depend on the location and will either be the metal standard receptacle or an upgraded concrete receptacle. The proposed budget will cover the replacement cost of approximately 15 trash receptacles per year.



Justification:

The existing top loading trash receptacles don't have a roof to cover the opening and allow rain water to enter the trash. They are also difficult to service since the trash must be removed from the top as opposed to the side. Many of the trash cans are in very poor condition.

Current Status:

A GIS inventory of all Trash Receptacles has been completed. Staff has been working with a vendor to develop a retrofit lid for the existing concrete receptacles. A demo lid is currently installed for operator feedback.

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	\$155,000
Design/Prof Svc	
Construction	
Construction Admin	
Other	
Total:	\$ 155,000

Operating Budget Impact

FY 16-17	none
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Grant, WM Pub. Ed.		\$ 85,000				
Measure D		\$ 45,000				
General Capital Fund	\$ 5,000	\$ 20,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: ST-04

Project Category: Streetscape System

Project Number: 15475015

Title: Lumec Streetlight Pole Painting and LED Retrofit

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project includes the retrofit of existing Lumec streetlights to include pole painting and an upgrade of the existing 175 watt and 100 watt metal halide fixtures to 65 watt LED fixtures. Project will include rewiring poles to eliminate ballasts and to install new photo cells. New globe assemblies will also be included. The approximate number of street light poles to be addressed is as follows:
109 3-headed poles;
174 2-headed poles; and
261 1-headed poles.



Justification:

The existing paint on the poles is faded and unmaintained and gives a poor image to the City. The existing metal halide fixtures use excessive energy compared to LED fixtures, have a low lamp life that requires frequent bulb replacement, and require frequent replacement of ballasts. The new LED fixtures will reduce annual maintenance and energy costs and will help in achieving the City's goals in the Climate Action Plan.

Current Status:

Sample LED fixtures were installed on two Lumec poles in order to get a better understanding of the labor involved with installing the fixtures.

Endorsing Authority:

Climate Action Plan

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	\$825,000
Design/Prof Svc	
Construction	\$ 1,200,000
Construction Admin	
Other	
Total:	\$ 2,025,000

Operating Budget Impact

FY 14-15	
FY 15-16	savings
FY 16-17	savings
FY 17-18	savings
FY 18-19	savings

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 3,000	\$ 2,022,000				

**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

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

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

Operating Budget Impact

FY 16-17	none
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016					
	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	
General Capital Fund	\$ 150,000	\$ 25,000	25,000	25,000	25,000	

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: ST-06

Project Category: Streetscape System

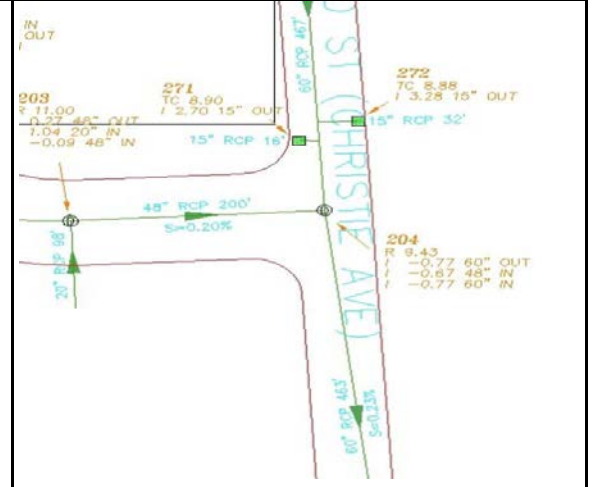
Project Number: 16475034

Title: Storm Drain Inventory and CCTV Inspection

Lead Department: Public Works Department

Priority Level: Prev Maint

Description Create a GIS basemap of the City's storm drain system. Perform a CCTV inspection of the entire storm drain system



Justification: The Public Works Department does not have an up -to-date comprehensive basemap of the City's storm drain system. Over the last 20 years, many new storm drains have been constructed and the paper basemaps have never been updatde to refect the changes. Much of the storm drain system was constructed prior to the 1950's and should be inspected to determine its condition. A GIS based map will be easier to update and will work with the new Maintenance Management Software.

Current Status: Staff is seeking a proposal froim a GIS consultant and surveyor to perform the project.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

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

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 100,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: ST-07

Project Category: Streetscape System

Project Number: 15251024

Title: **Street Tree Program**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

The City has in excess of 3,500 street trees in its inventory. Most of these trees were planted during the past 25 years to enhance and improve the City's appearance and quality of life. The Street Tree Program is an on-going program to plant trees in treeless tree wells, and to replace diseased and/or damaged trees. This program also includes the routine City Wide group pruning of street trees on a five year cycle. The program for FY 16/17 also includes the removal of existing diseased Campfor trees on Doyle Street and replacement with another variety of tree



Justification:

Trees require on-going routine maintenance. Healthy trees improve the quality of life and image of the City. The last time group pruning of street trees was performed was in winter FY 2012/2013. The next cycle for routine group pruning is due in FY 2017/2018. Group pruning will reduce annual maintenance costs and emergency call outs for fallen limbs or fallen trees.

Current Status:

An updated GIS based inventory of the City's street trees is needed to reflect current conditions.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 386,000
Construction	
Construction Admin	
Other	
Total:	\$ 386,000

Operating Budget Impact

FY 16-17 none
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Urban Forestry Fund	\$ 10,000	\$ 20,000	\$ 75,000	\$ 10,000	\$ 10,000	\$ 10,000
General Capital Fund		\$ 86,000	\$ 165,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: ST-08

Project Category: Streetscape System

Project Number: 15475012

Title: Survey Monument and Benchmark Preservation Program

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project includes the replacement of City of Emeryville survey monuments and benchmarks that have been destroyed by contractors performing construction or by vandalism.



Justification:

Over the years, various survey monuments have been destroyed as part of construction projects occurring on the public right-of-way. Also, various surveying benchmarks have been stolen by vandals that recycle them for their brass content. The City is required by State Law to preserve all existing survey monuments since they are needed to establish the location of property lines. When benchmarks are destroyed, it is very difficult for the general public to establish the elevations of property as needed for many redevelopment improvement plans.

Current Status:

To date, a monuments were restored on Park Avenue at Watts and at Haven Streets and on Doyle at 55th Street and on Vallejo at Peabody Lane.

Endorsing Authority:

General Plan, State Land Surveyors Act.

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 41,000
Construction	
Construction Admin	
Other	
Total:	\$ 41,000

Operating Budget Impact

FY 16-17 none
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 25,000	\$ 8,000		8,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: ST-09

Project Category: Streetscape System

Project Number: New

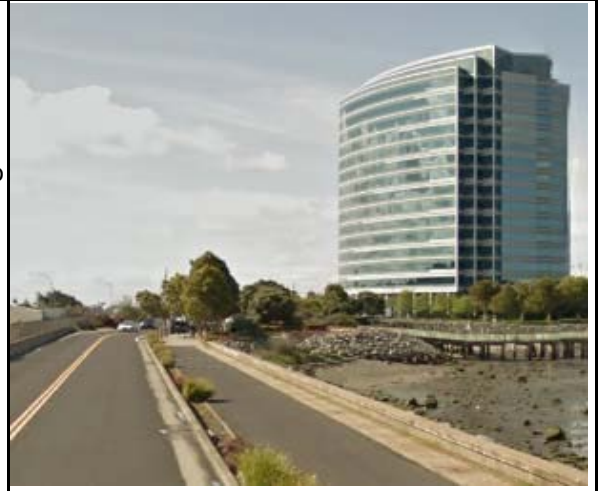
Title: Frontage Road Landscape Median Island

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.



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

Prioritization Factors:

- | | | | |
|--|--|---|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 30,000
Construction	\$ 235,000
Construction Admin	\$ 15,000
Contingency	\$ 20,000
Total:	\$ 300,000

Operating Budget Impact

FY 16-17	none
FY 17-18	
FY 18-19	\$ 4,500

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gen Cap Developer				\$ 100,000		
Traffic Impact Fee				\$ 200,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: ST-10

Project Category: Streetscape System

Project Number: 16475035

Title: **I-80/Caltrans Right of Way Landscape Improvements**

Lead Department: Public Works Department

Priority Level: Discretionary

Description

Install new Bay Friendly plantings and irrigation system upgrades along the Caltrans right-of-way at the I-80 Interchange on Frontage Road and Powell Street.



Justification: The existing landscaping is in poor condition and creates a bad impression of the City.

Current Status: The existing landscaping has been cleaned up and mulching has been installed. The City has taken over maintenance of this right-of-way under a Delegated Maintenance Agreement with Caltrans. Caltrans will reimburse the City for all maintenance activities up to a cost of \$18,000 per year. The project is on hold until the drought is over.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

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

Operating Budget Impact

FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund				\$ 25,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: ST-11

Project Category: Streetscape System

Project Number: 16475036

Title: Traffic Signal LED Relamping

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project includes the relamping of existing traffic signal heads with LED lamps at 26 City owned traffic signal systems. The total number of lamps to be installed amounts to 1,153 LED modules.



Justification:

The existing LED lamps were installed over 10 years ago and are starting to fail on a more regular basis. In most locations yellow LED's were not installed since they were not cost effective to install at the time. Replacing lamps on an as needed basis costs in the order of \$450 per lamp. Group relamping brings the cost down to around \$100 per lamp and with the more efficient LED lamps will they are estimated to save approximately \$5,000 per year in energy costs. .

Current Status:

Lamps are being replaced on an as-needed basis as the fail.

Endorsing Authority:

Climate Action Plan

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 150,000
Construction Admin	
Other	
Total:	\$ 150,000

Operating Budget Impact

FY 14-15	
FY 15-16	savings
FY 16-17	savings
FY 17-18	savings
FY 18-19	savings

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund			\$ 150,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: ST-12

Project Category: Streetscape System

Project Number: New

Title: Additional Storm Drain Inlet Trash Capture Devices

Lead Department:

Priority Level: Mandated

Description:

Install SWQCB-compliant trash capture screens into storm drain inlets in our heaviest trash-generating areas, primarily along San Pablo Avenue. Adding these trash capture devices will get us to 50% trash avoidance/capture city-wide.



Justification:

100% trash avoidance and/or capture will be required by 2022, with milestones for improved trash capture in 2017 and 2019. This is the Water Board's preferred method of meeting the requirement.

Current Status:

The City has installed 40 of these units to date in high volume litter areas on 40th Street and Shellmound St. The proposed additional until require Caltrans approval on State Right-of-way.

Endorsing Authority:

Municipal Regional Stormwater NPDES Permit

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition	20 @ \$500 per	\$10,000
Design/Prof Svc		
Construction	included	
Construction Admin		
Other		\$ 1,000
Total:		\$ 11,000

Operating Budget Impact

FY 15-16
FY 16-17
FY 17-18
FY 18-19
FY 19-20

Estimated Costs and

Funding Source:	Prior Spending	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund			\$ 11,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: ST-13

Project Category: Streetscape System

Project Number: New

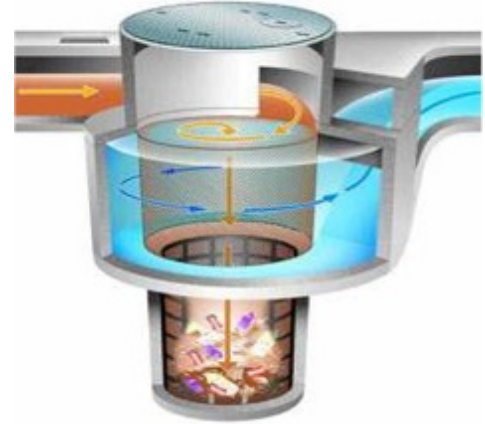
Title: **Large Trash Separator in Storm Drain Line**

Lead Department:

Priority Level: **Mandated**

Description:

When a suitable location is identified, install a large-scaled trash separator in an outflow line to ensure that any trash entering the storm drain system is removed before it enters the bay.



Justification:

100% trash avoidance and/or capture will be required by 2022. A large in-line device can effectively treat a large area of the city to this standard with minimal maintenance required.

Current Status:

More research is needed to identify a location for this device.

Endorsing Authority:

N-2

Prioritization Factors:

- | | | | |
|---|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	25,000
Construction	\$	500,000
Construction Admin	staff time	\$ 5,000
Other		
Total:	\$	530,000

Operating Budget Impact

FY 15-16
FY 16-17
FY 17-18
FY 18-19
FY 19-20

Estimated Costs and

Funding Source:	Prior Spending	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund			\$ 25,000	\$ 505,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: ST-14

Project Category: Streetscape System

Project Number: New

Title: North Hollis Undergrounding District

Lead Department: Public Works Department

Priority Level: Prev Maint

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. 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

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input checked="" type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

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 14-15	
FY 15-16	
FY 16-17	
FY 17-18	None
FY 18-19	None

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Unfunded					\$ 6,250,000	
PG&E Rule 20A					\$ 1,000,000	
General Capital Fund				\$ 500,000	\$ 6,250,000	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: T-01

Project Category: Transportation

Project Number: 15240027

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 delineations, pothole/base repairs, crack sealing, slurry seals, rubberized chip seals, pavement overlays, or complete street reconstruction. Work proposed for FY 2016/17 includes pavement maintenance and rehabilitation on portions of Adeline Street, streets east of Adeline, 45th Street east of Hollis, Stanford Avenue east of Hollis, 55th Street, Vallejo, Doyle and Beaudry streets south of Powell, 50th Street, 61st Street, 64th east of Overland, and 65th Street between Overland and the Greenway. Work proposed for FY 2017/18 includes Christie Avenue, Shellmound Street south of Shellmound Way, Shellmound Way, Powell Street between Frontage Road and the overhead, 66th and 67th Streets, Vallejo Street from Peabody Lane to Powell, Peladeau Street from Haruff to 59th, Haruff Street, Park Avenue, Hubbard Street, Horton Street south of 45th, Holden, Haven, Harlan and Watts Street, Emery Street between 40th and Park.



Justification: Preventive maintenance of streets is required to extend the life of the street. The streets to be rehabilitated were identified as needing rehabilitation in the Pavement Management Program Budget Options Report prepared as part of MTC's Technical Assistance Program P-TAP in Nov. 2014.

Current Status: Staff is working on developing improvement plans for FY 16-17 project.

Endorsing Authority: General Plan, City Council

Prioritization Factors:

- | | | | |
|---|---|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials
Design/Prof Svc
Construction
Construction Admin
Other

\$ 2,325,000
\$ 125,000
\$ 2,450,000

Total:

Operating Budget Impact

FY 16-17 savings
FY 17-18
FY 18-19

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure B		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Measure BB		\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000

**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

This project includes the installation of a methacrylate seal coat on the concrete deck driving surface and replaces the joint seals on the Powell Street Bridge. In lieu of the silicone joint seal product that was installed in 2004 with an average lifespan of 6 years, the proposed new joint seals will be a rubber based compression joint seal with a longer lifespan.



Justification:

Preventive maintenance on bridge structures includes routine sealing of cracks that form in the concrete deck and routine replacement of joint seals. These measures extend the life of the structure by preventing water from contact with the reinforcing steel and therefore preventing corrosion of the steel. The last bridge inspection report performed by Caltrans notes that the Powell Street Bridge is due for these proposed maintenance treatments.

Current Status:

No work has been performed to date on this project

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 20,000
Construction	\$ 475,000
Construction Admin	\$ 15,000
Other	
Total:	\$ 510,000

Operating Budget Impact

FY 16-17	NONE
FY 17-18	NONE
FY 18-19	NONE

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund	\$ 20,000	\$ 490,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: T-03

Project Category: Transportation

Project Number: 16475038

Title: **Temescal Creek Bridge Seal Coat**

Lead Department: Public Works Department

Priority Level: Prev Maint

Description

This project includes the installation of a methacrylate seal coat on the concrete deck driving surface of the Temescal Creek Bridge on Shellmound Street.



Justification:

Preventive maintenance on bridge structures includes routine sealing of cracks that form in the concrete deck. This measure extends the life of the structure by preventing water from contact with the reinforcing steel and therefore prevents corrosion of the steel and avoids long term structural repairs.

Current Status:

No work has been performed to date on this project.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|---|--|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials
Design/Prof Svc
Construction
Construction Admin
Other

\$	40,000
\$	4,000
<hr/>	
Total:	\$ 44,000

Operating Budget Impact

FY 16-17	none
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund		\$ 44,000				

☒ New Project ☐ Existing Project

CIP#: T-04

Project Category: Transportation

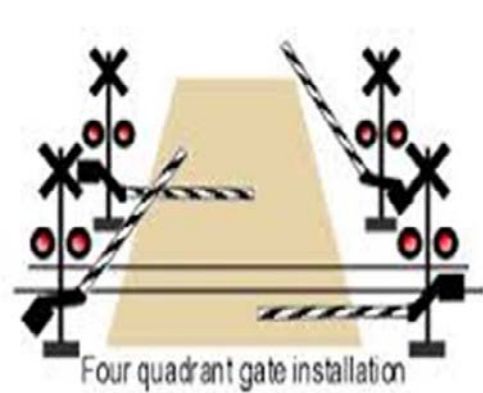
Project Number: NEW

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

Lead Department: Economic Development & Housing - Design/Public Works - Construction **Priority Level:** Discretionary

Description

There are three at-grade railroad crossings within the City of Emeryville, located at 65th, 66th, and 67th Streets. Trains are required by both Federal and State law to sound their horns as they approach these intersections for safety purposes. In order to address the impacts of train horns on communities, the Federal Railroad Administration allows local jurisdictions to establish a Quiet Zone in which the routine sounding of horns is prohibited at designated rail crossings. Quiet Zones are established by installing safety measures at at-grade crossings. To establish a Quiet Zone in Emeryville, a 2008 Feasibility Study recommended installation of four-quadrant gates at the at-grade crossings



Justification:

The City has received numerous complaints about the noise of train horns from Emeryville residents living close to the railroad. Residents complain of loss of sleep and interruption of phone conversations and meetings due to train noise. It is likely that train noise will increase as the Port of Oakland expands its freight capacity and the number of trains passing through Emeryville grows in the future.

Current Status:

Wilbur Smith and Associates (WSA) completed a Quiet Zone project Feasibility Study in 2008. On July 15, 2008 the City Council proposed Quiet Zone improvements be included as a mitigation measure for the Martinez Subdivision Project. The City Council also directed staff to pursue County grant funding under the Regional Transportation Plan in 2011. No grant funding has been made available due to lack of passage of Measure B in 2013.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|--|---|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated | <input checked="" type="checkbox"/> Hazard | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside | <input checked="" type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action |

Anticipated Costs:

Feasibility Analysis	\$ 29,000
Design	\$ 450,000
Construction	\$ 4,035,000
Construction Admin	\$ 450,000
Total:	\$ 4,964,000

Operating Budget Impact

FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Encumbrance and Carryover thru				
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20
General Capital Fund					\$ 250,000
Unfunded					\$ 4,714,000

**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: Discretionary

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:

A design for the signal is 90% complete.

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|---|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 12,000
Construction	\$ 290,000
Construction Admin	\$ 5,000
Other	
Total:	\$ 307,000

Operating Budget Impact

FY 14-15	
FY 15-16	\$ 2,000
FY 16-17	\$ 2,000
FY 17-18	\$ 2,000
FY 18-19	\$ 2,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Catellus, Fund 215	\$ 15,000	\$ 140,000				
1999 Assessment Dist		\$ 152,000				

**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: Discretionary

Description

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



Justification:

With the completion of the Parkside Residential project, a traffic signal at the intersection of Powell and Doyle Street will be warranted. In addition, the General Plan includes the extension of the bicycle boulevard on Doyle Street from 59th Street to Stanford Avenue. A signalized crossing at the intersection of Powell and Doyle Street is warranted for safe bicycle crossing.

Current Status:

No work has been performed on this project

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|--|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 12,000
Construction	\$ 290,000
Construction Admin	\$ 5,000
Other	
Total:	\$ 307,000

Operating Budget Impact

FY 16-17	\$ 2,000
FY 17-18	\$ 2,000
FY 18-19	\$ 2,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee		\$ 292,000				
Gen Cap Developer	\$ 15,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project ☐ Existing Project

CIP#: T-07

Project Category: Transportation

Project Number: NEW

Title: North Hollis Paid Parking and Transportation Demand Management

Lead Department: Public Works/Police/Community Development

Priority Level: Discretionary

Description and

This project involves installation of 31 multi-space variable pricing meters timed for short term use and 63 multi-space variable pricing meters timed for long-term use in the North Hollis area, except for the low/medium density neighborhood east of Doyle Street. Project requires retaining 1 FTE to administer, operate and maintain the program and 3 FTE for enforcement. Net revenue could be achieved in 3 years. The meters would serve as a Transportation Demand Management(TDM) tool and after the stabilization of revenue, could fund additional TDM measures prioritized by the City Council.



Justification:

In 2015 it was confirmed that parking congestion limits customer access to services in the North Hollis area. Variable parking pricing will promote turnover of parking space. The City's Climate Action Plan calls for TDM measures to reduce the City Green House Gases.

Current Status:

Short term parking is striped with green zones. No funding has been identified for the program. A Request for Proposals for parking meters, staffing and a community engagement process is needed prior to installation of the meters.

Endorsing Authority:

The RDA Implementation Plan lists the project as a priority to address the Plan's objective "To improve inadequate public facilities which cannot be remedied by public or private entities without redevelopment."

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition		\$0
Design:	\$	150,000
Construction:	\$	900,000
Construction Admin	\$	50,000
Contingency	\$	100,000
Total:	\$	1,200,000

Operating Budget Impact

FY 14-15	\$0
FY 15-16	\$0
FY 16-17	\$168,000
FY 17-18	\$362,000
FY 18-19	\$608,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Capital Fund			\$ 100,000	\$ 1,100,000		

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project ☐ Existing Project

CIP#: _____ T-08

Project Category: Transportation

Project Number: _____ NEW

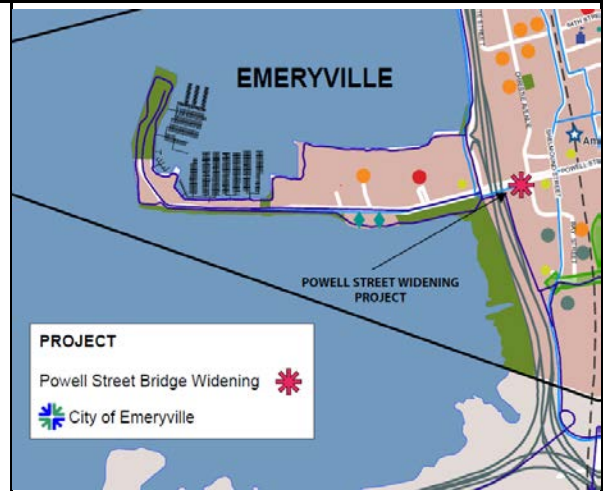
Title: **Powell Street Bridge Widening**

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 must be updated.

Endorsing Authority:

General Plan

Prioritization Factors:

- | | | | |
|---|---|--|--|
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input checked="" type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action Plan |

Anticipated Costs:

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

Operating Budget Impact

FY 16-17	\$ 2,000
FY 17-18	\$ 2,000
FY 18-19	\$ 2,000

Estimated Costs and Funding Source:	Encumbrance and Carryover thru					
	June 2016	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Impact Fee			\$ 25,000			

**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.

City Council

Endorsing Authority:

Prioritization Factors:

- | | | | |
|---|--|---|---|
| <input checked="" type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Mandated Program | <input type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Park/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leverages Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action Plan |

Anticipated Costs:

Acquisition	\$ 2,809,000
Design	
Construction	
Construction Admin	
Other	
Total:	\$ 2,809,000

Operating Budget Impact

FY 16-17	\$0
FY 17-18	\$0
FY 18-19	\$0
FY 19-20	\$0
FY 20-21	\$0

Funding Source:	Prior Spending	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Vehicle Replacemt Fd		\$ 395,000	\$ 240,000	\$ 65,000	\$ 1,856,000	\$ 253,000