

**Capital Project Funds
Capital Improvement Project List**

| <u>Project</u> | <u>Fund</u> | <u>2019-20 Budget</u> | <u>2020-21 Budget</u> |
|---|-------------|---------------------------|---------------------------|
| Community Facilities | | | |
| CF-01 McLaughlin Eastshore State Park/Powell Street Bioswale | | | |
| 475 Gen Cap | | - | - |
| n/a Unfunded | | - | - |
| | | - | - |
| CF-02 South Bayfront Bridge and Horton Landing Park | | | |
| RDA Redevelopment Agency | | - | - |
| 472 Redevelopment | | - | - |
| 473 Developer Contribution | | - | - |
| 475 General Capital Fund | | - | - |
| 479 RDA Implementation Plan | | - | - |
| 237 Park Impact Fees | | - | - |
| 250 Traffic Impact Fees | | - | - |
| 254 Grant TFCA | | - | - |
| 254 Grant Measure B | | - | - |
| | | - | - |
| CF-05 Corporation Yard Improvements | | | |
| 475 General Capital Fund | | - | - |
| 650 Major Maintenance Fund | | - | - |
| | | - | - |
| CF-07 Underground Tank Closures | | | |
| 475 General Capital Fund | | 300,000 | - |
| | | - | - |
| CF-08 Art Center | | | |
| 101 General Fund | | - | - |
| RDA Former Redevelopment Agency | | - | - |
| 225 General Plan Maintenance | | - | - |
| 247 EPA Grant | | - | - |
| 473 Developer Contribution | | - | - |
| 479 RDA Implementation Plan | | - | - |
| 475 General Capital Fund | | - | - |
| 650 Major Maintenance Fund | | - | - |
| | | - | - |
| CF-09 Emery-Go-Round Shuttle Bus Yard | | | |
| 250 Traffic Impact Fees | | - | - |
| | | - | - |
| CF-10 Hollis Street Fire Station/EOC Upgrade (Station 35) | | | |
| 475 General Capital Fund | | - | - |
| 650 Major Maintenance Fund | | - | - |
| | | - | - |
| CF-11 Point Emery Shoreline Protection | | | |
| 475 General Capital Fund | | 345,000 | - |
| | | - | - |
| CF-12 Temescal Creek Park Improvements | | | |
| 254 Grant PetSafe | | - | - |
| 475 General Capital Fund | | 383,000 | - |
| | | 383,000 | - |
| CF-13 Horton Landing Park Expansion | | | |
| 237 Park Impact Fee | | - | - |
| | | - | - |
| CF-14 ADA Transition Plan | | | |
| 475 General Capital Fund | | 100,000 | 100,000 |
| | | - | - |
| CF-15 Electric Vehicle Chargers for ROW or City-owned Facilities | | | |
| 475 General Capital Fund | | - | - |
| | | - | - |
| CF-16 Big Daddy Community Garden Rehabilitation | | | |

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|--|----------------------|---------------------------|---------------------------|
| 475 | General Capital Fund | - | - |
| CF-17 Climate Action Plan Implementation | | | |
| 475 | General Capital Fund | 25,000 | 25,000 |
| CF-18 Police Administration Building | | | |
| 475 | General Capital Fund | - | 125,000 |
| Subtotal, Community Facilities | | 1,153,000 | 250,000 |
| | | - | - |
| Facilities Maintenance | | | |
| FM-01 General Major Maintenance Program | | | |
| 650 | Maj Maint | 250,000 | 250,000 |
| FM-02 Child Development Center Rehabilitation | | | |
| 475 | Gen Cap | - | - |
| 650 | Major Maint | - | - |
| FM-03 Civic Center Carpet Replacement | | | |
| 650 | Maj Maint | - | - |
| FM-04 Civic Center Exterior Painting | | | |
| 650 | Maj Maint | 30,000 | - |
| FM-05 Civic Center Garden Level Conf Room/Permit Counter Upgrade | | | |
| 650 | Maj Maint | - | - |
| FM-06 Civic Center HVAC Upgrade | | | |
| 650 | Maj Maint | 100,000 | - |
| FM-08 Davenport Mini Park Rehabilitation | | | |
| 475 | Gen Cap | 160,000 | - |
| 650 | Maj Maint | - | - |
| | | 160,000 | - |
| FM-09 Emergency Generators/Fuel Tank Upgrades | | | |
| 650 | Maj Maint | - | - |
| FM-10 Shorebird Park Boardwalk Rehabilitation | | | |
| 650 | Maj Maint | - | 100,000 |
| FM-12 Amtrak Pedestrian Bridge Modifications and Preventive Maintenance | | | |
| Developer Contribution (Market Place Site A Apartments; Developer is modifying bridge; City controls and bills for design costs) | | - | - |
| 473 | | - | - |
| 650 | Major Maint | - | - |
| | | - | - |
| FM-13 Bay-Friendly Landscape for City Hall | | | |
| 254 | Grant - StopWaste | - | - |
| 650 | Maj Maint | 90,516 | - |
| | | 90,516 | - |
| FM-15 Rehab of City Facilities' Sewer Laterals | | | |
| 650 | Major Maint | 50,000 | 50,000 |
| Subtotal, Facilities Maintenance | | 680,516 | 400,000 |
| | | - | - |

Housing

**Capital Project Funds
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| <u>Project</u> | <u>Fund</u> | <u>2019-20 Budget</u> | <u>2020-21 Budget</u> |
|---|---|---------------------------|---------------------------|
| H-01 3706 San Pablo Avenue Housing Site - Estrella Vista | | | |
| 239 | AHP Impact Fee | - | - |
| 298 | Housing Successor | - | - |
| 298 | Housing Successor | - | - |
| 299 | Affordable Housing | 40,000 | - |
| | | <u>40,000</u> | <u>-</u> |
| H-02 | | | |
| 6150, 5890 and 5900 Christie Housing Site | | | |
| 239 | AHP Impact Fee | - | 300,000 |
| 299 | Affordable Housing | - | - |
| 299 | Affordable Housing | - | - |
| 475 | General Capital fund | - | - |
| n/a | Unfunded Remediation Costs (Potential Bond Funds) | - | - |
| | | <u>-</u> | <u>300,000</u> |
| H-04 4300 San Pablo Affordable Housing | | | |
| 299 | Affordable Housing | - | - |
| n/a | Unfunded (potential bond funds) | - | 6,375,000 |
| | | <u>-</u> | <u>6,375,000</u> |
| H-05 South Bay Front Site B | | | |
| 475 | Gen Cap | - | - |
| | | <u>-</u> | <u>-</u> |
| H-06 Below Market Rate (BMR) Unit Acquisition Program | | | |
| 299 | Affordable Housing | - | - |
| | | <u>-</u> | <u>-</u> |
| H-07 3600 San Pablo Avenue | | | |
| 299 | Affordable Housing | 363,300 | - |
| n/a | Unfunded | 175,000 | 400,000 |
| | | <u>538,300</u> | <u>400,000</u> |
| H-09 Adeline Sites | | | |
| n/a | Unfunded (potential bond funds) | 100,000 | - |
| | | <u>100,000</u> | <u>-</u> |
| Subtotal, Housing | | <u>678,300</u> | <u>7,075,000</u> |
| | | - | - |
| Information Technology | | | |
| IT-01 IT Capital Replacements and Purchases | | | |
| 670 | IT | 150,000 | 150,000 |
| | | <u>150,000</u> | <u>150,000</u> |
| IT-02 Electronic Document Management System (EDMS) | | | |
| 268 | Comm Dev Tech | - | - |
| 670 | IT (reso 98-100, 13-107) | - | - |
| | | <u>-</u> | <u>-</u> |
| IT-03 Geographic Information Systems (GIS) Development | | | |
| 268 | Comm Dev Tech | - | - |
| 670 | IT | - | - |
| | | <u>-</u> | <u>-</u> |
| IT-04 Computerized Maintenance Management System (CMMS) | | | |
| 510 | Sewer (reso 13-16) | - | 15,000 |
| 650 | Maj Maint (reso 13-16) | - | 30,000 |
| 670 | IT (reso 13-16) | - | - |
| 670 | IT | - | 10,000 |
| | | <u>-</u> | <u>55,000</u> |
| IT-05 Computer Aided Dispatch / Record Mgmt | | | |

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|---|--|---------------------------|---------------------------|
| System (CAD/RMS) | | | |
| 670 | IT | - | - |
| IT-06 Records Management System | | | |
| 670 | IT | - | - |
| Subtotal, Information Technology | | 150,000 | 205,000 |
| | | - | - |
| Marina | | | |
| M-01 Marina Navigation Channel Maintenance Dredging Program | | | |
| 495 | Marina | - | - |
| 473 | Developer Contribution (50% Emery Cove Marina) | - | - |
| | | - | - |
| M-02 Marina Park Improvements | | | |
| 495 | Marina | - | 250,000 |
| M-03 Marina Park and Powell Street Lighting | | | |
| 495 | Marina | - | - |
| Subtotal, Marina | | - | 250,000 |
| | | - | - |
| Pedestrian/Bicycle | | | |
| PB-01 Sidewalk Improvement Program | | | |
| 471 | Ped Path Imp Fund | 180,000 | 180,000 |
| 475 | Gen Cap | 160,000 | 160,000 |
| | | 340,000 | 340,000 |
| PB-05 Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements | | | |
| 220 | Gas Tax | 25,000 | 25,000 |
| 262 | Measure B-bike/ped | - | - |
| 264 | Measure BB-bike/ped | - | 30,000 |
| | | 25,000 | 55,000 |
| PB-06 ECCL - North-South Pedestrian Path from 47th St to 53rd St | | | |
| 250 | Traffic Impact Fee | - | - |
| PB-07 Frontage Road Bay Trail Upgrades | | | |
| 250 | Traffic Impact Fee | - | - |
| PB-08 Transit Stop Improvements | | | |
| 250 | Traffic Impact Fee | - | - |
| PB-10 40th-San Pablo Transit Hub and 40th Street Feasibility Study | | | |
| 225 | General Plan Maint | - | - |
| PB-11 Bike Share Stations | | | |
| 250 | Traffic Impact Fee | - | - |
| 254 | Grants TFCA | - | - |
| 254 | Grants TDA | 30,000 | - |
| | | 30,000 | - |
| PB-12 Greenway Crossings Safety Enhancement | | | |
| 254 | Grant ATP | - | - |
| 254 | Grant TDA | 36,000 | - |
| | | 36,000 | - |

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|---|---------------|---------------------------|---------------------------|
| PB-13 Pickleworks Pedestrian Path | | | |
| n/a | Unfunded | - | - |
| PB-14 San Pablo Avenue Mid-Block Cross Walk | | | |
| 221 | RMRA | - | - |
| 475 | Gen Cap | 30,000 | - |
| | | 30,000 | - |
| PB-16 Greenway and Mandela Connector Feasibility Study | | | |
| n/a | Unfunded | 300,000 | - |
| Subtotal, Bicycles/Pedestrian | | 761,000 | 395,000 |
| | | - | - |
| Public Art | | | |
| PA-02 Public Art Master Plan Projects - Mural Program and Marina Project | | | |
| 243 | Pub Art | 155,000 | - |
| Subtotal, Public Art | | 155,000 | - |
| | | - | - |
| Sewer | | | |
| SS-01 Sanitary Sewer Rehabilitation Program | | | |
| 511 | Sewer | 300,000 | 300,000 |
| Subtotal, Sewer | | 300,000 | 300,000 |
| | | - | - |
| Streetscape System | | | |
| ST-01 40th Street Bridge Railing Painting and Repair | | | |
| 475 | Gen Cap | - | - |
| ST-02 40th Street/San Pablo Ave Median Rehabilitation | | | |
| 254 | Grant - AHSC | - | - |
| 475 | Gen Cap | 300,000 | - |
| | | 300,000 | - |
| ST-04 Lumec Streetlight Pole Painting and LED Retrofit | | | |
| 475 | Gen Cap | - | - |
| ST-05 Storm Drain Cleaning and Repair Program | | | |
| 475 | Gen Cap | 25,000 | 25,000 |
| ST-06 Storm Drain Inventory and CCTV Inspection | | | |
| 475 | Gen Cap | - | - |
| ST-07 Street Tree Program | | | |
| 251 | Urban Forrest | 10,000 | 10,000 |
| 475 | Gen Cap | - | - |
| n/a | Unfunded | - | - |
| | | 10,000 | 10,000 |
| ST-08 Survey Monument and Benchmark Preservation Program | | | |

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|--|--|---------------------------|---------------------------|
| 475 | Gen Cap | - | 8,000 |
| ST-09 Frontage Road Landscape Median Island | | | |
| 473 | Developer Contribution (Hilton Garden Inn) | - | - |
| 250 | Traffic Impact | - | - |
| ST-11 Traffic Signal Modernization - Phase 1 | | | |
| 475 | Gen Cap | 150,000 | - |
| ST-12 Additional Storm Drain Inlet Trash Capture Devices | | | |
| 475 | Gen Cap | - | - |
| ST-13 Large Trash Separator in Storm Drain Line | | | |
| 475 | Gen Cap | - | - |
| ST-14 North Hollis Undergrounding District | | | |
| 475 | Gen Cap | - | - |
| 254 | Grants - PG&E Rule 20A | - | - |
| n/a | Unfunded | - | - |
| ST-15 Green Infrastructure Projects | | | |
| 475 | Gen Cap | - | 50,000 |
| ST-16 Streetlight Survey and Standards Development | | | |
| 220 | Gas Tax | 50,000 | 50,000 |
| ST-17 Village Greens | | | |
| n/a | Unfunded | - | - |
| Subtotal, Streetscape System | | 535,000 | 143,000 |
| | | - | - |
| Transportation | | | |
| T-01 Annual Street Rehabilitation/Preventive Maintenance Program | | | |
| 221 | RMRA | 200,000 | 200,000 |
| 238 | Measure B-VLF | - | 50,000 |
| 240 | Measure B | 250,000 | 250,000 |
| 242 | Measure BB | 240,000 | 240,000 |
| 262 | Measure B-Bike/Ped | - | - |
| 444 | 1999 Bonds PFA | - | - |
| | | 690,000 | 740,000 |
| T-02 Powell Street Bridge Seal Coat and Joint Seal Replacement | | | |
| 475 | Gen Cap | 15,000 | - |
| T-04 Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings | | | |
| 475 | Gen Cap | 189,259 | 100,000 |
| 254 | Grants ACTC Local match | - | 1,800,000 |
| 254 | Grants SB1 TCEP Grant | - | 4,200,000 |
| | | 189,259 | 6,100,000 |
| T-05 Traffic Signal - 40th and Harlan | | | |
| 215 | Catellus | - | - |
| 444 | 1999 PFA | - | - |
| | | - | - |
| T-06 Traffic Signal, Powell and Doyle | | | |

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|---|---------------------|---------------------------|---------------------------|
| 473 | Gen Cap (developer) | - | - |
| 250 | Traffic Impact | - | - |
| 238 | Measure B-VLF | - | - |
| 264 | Measure BB-bike/ped | - | - |
| | | - | - |
| T-07 Paid Parking and Transportation Demand Management | | | |
| 475 | Gen Cap | - | - |
| 254 | Grants - Measure B | - | - |
| | | - | - |
| T-08 Powell Street Bridge Widening | | | |
| 250 | Traffic Impact | - | - |
| 475 | Gen Cap | - | - |
| | | - | - |
| T-09 Powell Corridor Traffic Safety Study | | | |
| 250 | Traffic Impact | - | - |
| 475 | Gen Cap | 35,000 | - |
| | | 35,000 | - |
| T-10 Innovative Deployments to Enhance Arterial (IDEA) | | | |
| 475 | Gen Cap | 75,000 | - |
| 254 | ACTC Grant | 170,888 | - |
| 254 | MTC Grant | 500,000 | 200,000 |
| | | 745,888 | 200,000 |
| T-11 Traffic Signal Modernization - Phase 2 | | | |
| 250 | Traffic Impact | - | - |
| 475 | Gen Cap | 50,000 | 100,000 |
| | | 50,000 | 100,000 |
| T-12 Structure Deck Seal, Repair and Maint | | | |
| 475 | Gen Cap | - | 50,000 |
| | | - | 50,000 |
| T-13 40th-San Pablo Transit Hub & 40th St Reconstruction | | | |
| n/a | Unfunded | - | 1,059,500 |
| | | - | 1,059,500 |
| T-14 40th - Adeline ST Recon Feasibility Study (2) | | | |
| n/a | Unfunded | 200,000 | - |
| | | 200,000 | - |
| Subtotal, Transportation | | 1,925,147 | 8,249,500 |
| | | - | - |



Appendix A

City of Emeryville
2019-21 Budget

Capital Project Funds
Capital Improvement Project List

| <u>Project</u> | <u>Fund</u> | <u>2019-20 Budget</u> | <u>2020-21 Budget</u> |
|--|-------------|---------------------------|---------------------------|
| Vehicles | | | |
| V-01 Vehicle Replacements and Purchases | | | |
| 660 | Vehicle | 672,000 | 330,000 |
| Subtotal, Vehicles | | <u>672,000</u> | <u>330,000</u> |
| | | - | - |
| Total Capital Projects | | <u>\$ 7,009,963</u> | <u>\$ 17,597,500</u> |