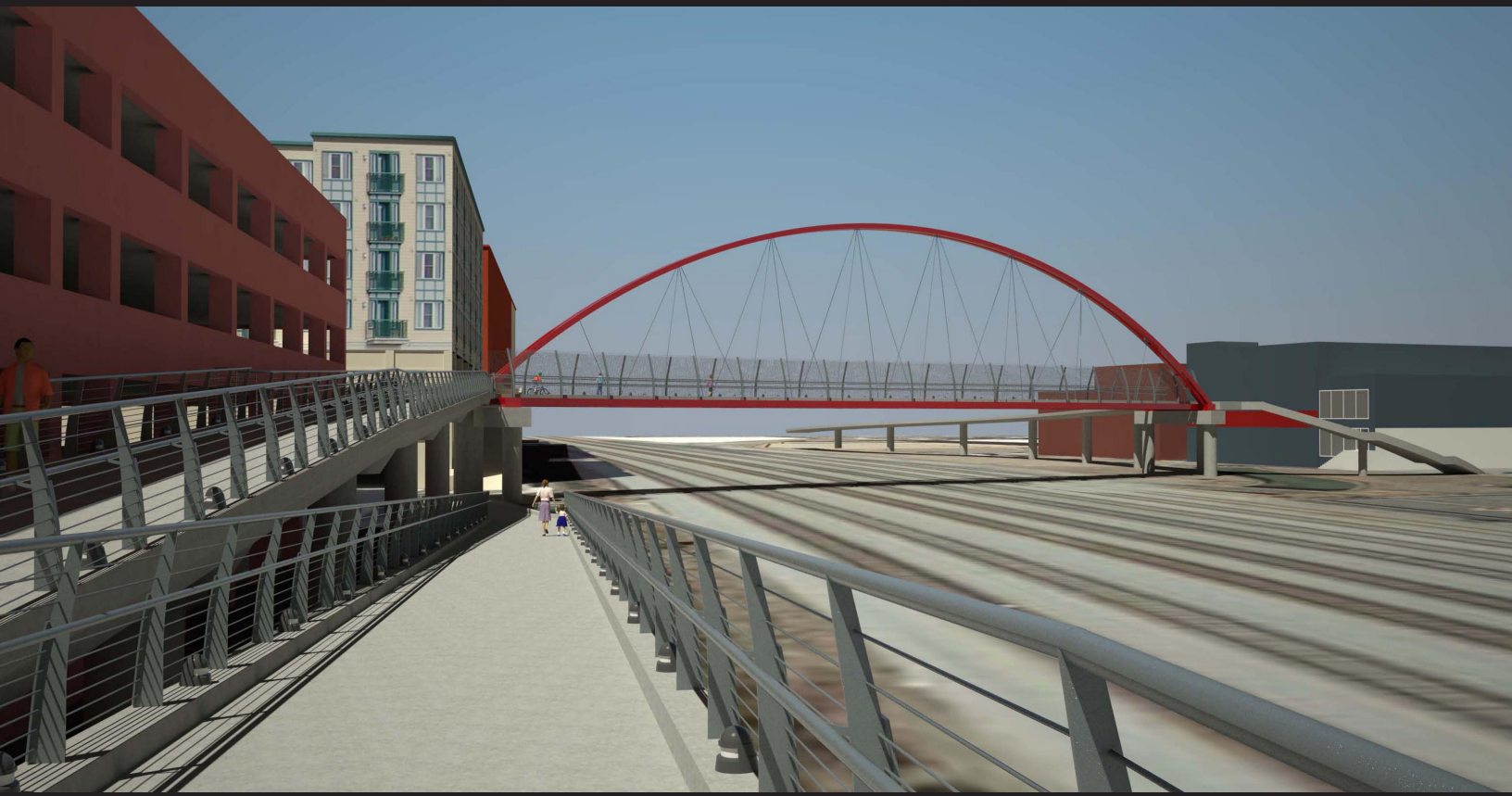


# Capital Improvement Program

## FISCAL YEARS 2019-2020 THROUGH 2023-2024





# **CITY OF EMERYVILLE**

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

Ally Medina, Mayor

Christian R. Patz, Vice Mayor

John J. Bauters, Councilmember

Scott Donahue, Councilmember

Dianne Martinez, Councilmember

Submitted by:

Christine Daniel, City Manager





# City of Emeryville

## 2019-24 Capital Improvement Program

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# City of Emeryville

CALIFORNIA

## MEMORANDUM

**DATE:** June 4, 2019

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Christine Daniel, City Manager

**SUBJECT:** Five-Year Capital Improvement Program For FY 2019-2024

It is my privilege to submit the Fiscal Year 2019 to 2024 Capital Improvement Program (CIP). City staff have prepared a \$91 million Five-year Capital Improvement Program with 85 projects, supported by a variety of funding sources, for the 2019-24 capital planning period. The CIP is a long-term planning tool that guides the design, construction and maintenance of the City's infrastructure.

### BACKGROUND

#### Overview

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

The CIP includes eleven main project categories: Community Facilities, Facilities Maintenance, Housing, Information Technology, Marina, Pedestrian/Bicycle, Public Art, Sewer, Streetscape System, Transportation, and Vehicles.

#### Program and Financial Policy Highlights

The proposed 2019-24 CIP continues to advance the goals and priorities established by the City Council in recent years. Certain projects have been added or updated to reflect the needs of the community, project timelines, and changes in funding sources. The CIP continues to focus on the following vision and key goals:

- Create and maintain infrastructure to support a livable, vibrant City
- Direct resources to high priority projects as identified by the City Council Goals and Priorities
- Emphasize Active Transportation Safety and incorporate into projects as feasible

The South Bayfront Bridge is a high priority project. The recent construction bids received by the City indicate that the overall project cost will exceed the original budget estimate by \$9.1 million. Fortunately, the City set aside a \$7.5 million capital reserve that can be used to bridge this gap. The remainder of the gap is proposed to be covered

by the fund balance in the general Capital Projects Fund. This will significantly reduce the remaining fund balance in the Capital Projects Fund.

Consideration of the City's financial policies is an integral part of the capital improvement program development. The five-year plan reflects applicable financial policies approved by the City Council to ensure fiscal discipline. The plan is developed in conjunction with the City's biennial budget, taking into consideration funding needs for general operations and other city programs. The 2019-24 CIP includes proposals to modify the City's financial policy concerning the Residual Tax Increment Policy, revenue allocations committed to capital projects, and the use of infrastructure and implementation fund balance reserves as further described below.

#### Progress in implementing the 2016-21 Capital Improvement Program

The 2016-21 CIP was approved in June 2016 and included 85 projects budgeted at \$115 million. The following are highlights of projects from that plan that have been successfully completed or are currently underway.

1. Completed the design and construction of the following projects:
  - Annual Street Rehabilitation/Preventive Maintenance Project
  - Transit Center – Plaza and Platform Extension
  - Transit Center – Public Parking and Bus Bays
  - Underground Tank Closures
  - Civic Center Fire Sprinkler Repair
  - Stanford Avenue Park Rehabilitation
  - Emeryville Greenway – Stanford to Powell (Peladeau Park)
  - Horton Street Experimental Traffic Calming
  - Traffic Signal Video Detection Enhancements
  - City Wide Trash Receptacle Replacement
  - Lumec Streetlight LED Retrofit Project
  - Temescal Creek Park Lighting Improvements
  - Civic Center Carpet Replacement (partial)
  - Street Tree Replacement on Doyle Street
  - Temescal Bridge Seal Coat
  - Regional Retail Routes Holiday Signal Timing Plans
  - Program for Arterial System Synchronization
  - Traffic Signal Communication Network Upgrades
  - Safe Route to Schools – 43rd, 45th, and 47th St - SR2S Grant
  - Public Art Master Plan
  - Emeryville Center of Community Life Public Art
  - Joseph Emery Skate Spot Public Art
  - Shellmound/Powell Street Bridge Art Project
  - Utility Box Art III – Sign of the Times
2. Completed design and/or awarded construction contracts for the following projects:
  - South Bayfront Bicycle Pedestrian Bridge
  - Horton Landing Park and Greenway Expansion
  - Doyle-Powell and Harlan-40th Traffic Signals

Powell Overcrossing Joint Seal & Methacrylate Coating  
Point Emery Shoreline Protection  
ATP Greenway Crossings Safety Enhancements  
40th Street / San Pablo Avenue Median Rehabilitation

3. Began work on the design of the following projects:
  - 2019 Annual Street Rehabilitation Project
  - 2019 Sidewalk Improvement Program
  - ADA Transition Plan Survey
  - Marina Park Streetlight Replacement
  - Railroad Quiet Zone Safety Measures (65th, 66th and 67th Streets)
  - San Pablo Avenue Mid-Block Crossing
  - 40th Street Transit Lanes and Cycle Track
  - Child Development Center Rehabilitation
  - Civic Center Exterior Painting
  - Civic Center Heating, Ventilation, and Air Conditioning Upgrades
  - Bay Friendly Landscaping for City Hall
  - Installation of Additional Bikeshare Stations
  - Large Trash Separator (Hydrodynamic) in Storm Drain Line
  - Powell Corridor Traffic Safety Study (UC Berkeley SAFETREC)
  - Innovative Deployments to Enhance Arterials (Automated Traffic Signals)
  - Sanitary Sewer Spot Repair Project (FY 19/20)
  - Parking Management Plan Implementation
  - Public Art Master Plan Implementation Projects
  - Bus Shelter Art Program

## **DISCUSSION**

### **CIP Principles and Development Process**

The City's mission and budget philosophy guide the overall development of the Capital Improvement Program. These principles promote long-term financial planning and development of infrastructure to create a livable and sustainable city. In an effort to create a comprehensive CIP, the City's advisory bodies were asked to review proposed projects in areas under their purview and provide feedback. The CIP preparation process spans several months and includes the following key steps:

- Departments submit their capital project requests/updates to Finance.
- Finance reviews and determines the available funding sources in accordance with adopted financial policies and projected revenues; Finance staff compiles requests and works with City departments to verify the accuracy of project cost estimates, including operating costs.
- Projects are identified and evaluated for implementation based on a series of criteria including whether they are mandated, consistent with City Council Goals, continuation of an existing project, required preventative maintenance or result in a safety improvement.



- The consolidated requests are presented to the City Manager and together reviewed by Finance and department representatives; requests are approved, disapproved, or revised according to the City's strategic and financial goals.
- Capital projects are presented to the appropriate community committees as necessary and are reviewed by the Planning Commission for General Plan conformance.
- The Proposed CIP is presented to the Budget and Governance Committee, Budget Advisory Committee, and the City Council for input and direction.
- The Final CIP is prepared incorporating the changes recommended by the City Council and committees.

### **Funding Sources**

The City uses restricted and unrestricted resources to fund capital projects. Restricted funds include developer impact fees and contributions, revenues from other agencies/special funds, grants, bond proceeds, and funds provided by the Successor Agency. Unrestricted funds include tax increment revenues, commercial transfer tax revenues, discretionary General Fund, and operating budget program contributions. The CIP Revenue Projection schedule details the available revenues. It should be noted that Emeryville voters approved a \$50 million Housing Bond (Measure C) in June 2018, and new funding sources will be available to support housing projects when bonds are issued.

The following are sources of restricted City funds:

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

Sources of unrestricted (committed) City funds include:

- Tax increment revenues
- Commercial transfer tax revenues
- General Fund contributions
- Operating budget contributions to the Major Maintenance, Vehicle Replacement and Information Technology Funds

The CIP also reflects a \$0.8 million transfer from the Vehicle Replacement Fund to the IT Fund to support technology replacement and projects over the

course of the capital plan. The available fund balance resulted from prior contributions from the General Fund and the delay in vehicle replacement.

- Allocated Surplus Tax Increment (“Boomerang”) Funds for capital (50%) and housing programs (20%)

**Proposed Policy Update**

The CIP proposes to reduce the capital allocation of Surplus Tax Increment Receipts from the current policy of 50% to 47.5% in fiscal year 2019-20 and to 22.5% effective fiscal year 2020-21. The proposed change would include a 2.5% allocation to the Public Art Fund and 25% allocation to the General Fund.

The Public Arts Program needs funding to sustain the ongoing programs and the annual Celebration of the Arts. The 2.5% allocation would support those programs.

With regard to the General Fund, as reflected in the previously presented baseline budget and five-year forecast, expenditures are expected to outpace revenue and additional revenues are required to sustain vital city services and programs. The proposed change to the Surplus Tax Increment policy would result in a projected reduction of approximately \$6.8 million to the capital program over the five-year period of the CIP (and a corresponding allocation of that amount to other General Fund expenditures). However, the reallocation of those funds is not anticipated to impact the 2019-24 CIP. Commercial transfer tax generated in the 2017-19 budget cycle is expected to be \$3.6 million higher than budgeted, partially offsetting the proposed reallocation of Surplus Tax Increment. In the prior CIP, \$0.5 million was planned for commercial transfer tax in the 2019-20 fiscal year. For purposes of this CIP, the projected amount of commercial transfer tax available for capital projects has been increased to \$1.0 million as the commercial real estate market is expected to remain healthy in the near term. Including funds accumulated from prior years, sufficient funds are available to support the CIP.

Grant Funds: the City has either approved certain grant agreements with funding commitments for specific projects or anticipates receipt of grant funds for certain projects, and expected funding is included in the CIP. The table below presents the various grants with expiration dates where applicable, including funding committed in the prior and current budget cycles. Staff is planning to spend the funds prior to the end dates.

Grants			
Project	Grant	Amount	Expiration Date
CF-02 South Bayfront Bridge and Horton Landing Park	Transportation Fund for Clean Air (TFCA)	\$ 105,000	12/31/2020 - may be extended
	Measure B	1,895,000	12/31/2020 - may be extended
CF-12 Temescal Creek Park Improvements	PetSafe	25,000	10/31/2019
FM-13 Bay-Friendly Landscape for City Hall	StopWaste	15,000	12/31/2019 - may be extended
PB-11 Bike Share Stations	Transportation Fund for Clean Air (TFCA)	180,000	12/31/2019
	Transportation Development Act (TDA)	30,000	6/30/2021. FY19-20 targeted.
PB-12 Greenway Crossings Safety Enhancement	Active Transportation Program (ATP)	265,000	6/30/2020
	Transportation Development Act (TDA)	36,000	6/30/2021. Summer 2019 targeted
ST-02 40th Street/San Pablo Ave Median Rehabilitation	Affordable Housing and Sustainable Community (AHSC)	100,000	No required date. 12/31/19 targeted
ST-14 North Hollis Undergrounding District	PG&E Rule 20A	1,000,000	Not applicable
T-04 Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings	ACTC Local match	1,800,000	6/30/2019 (submitting request for one year extension in April/May 2019)
	SB1 Trade Corridor Enhancement Program (TCEP)	4,200,000	6/30/2019 (submitting request for one year extension in April/May 2019)
T-07 Paid Parking and Transportation Demand Management	Measure B	930,000	6/30/2019 (submitting request for one year extension in April/May 2019)
T-10 Innovative Deployments to Enhance Arterial (IDEA)	ACTC	170,888	6/30/2024
	MTC	\$ 836,936	6/30/2024
Total		\$11,588,824	

### Use of Fund Balance Reserves

In June 2016, the City Council established a \$5 million Infrastructure Reserve and a \$2.5 million Implementation Reserve in the Capital Projects Fund using General Fund one-time contribution and existing fund balance. The two fund balance reserve policies were intended to strengthen the financial capacity of the CIP program and to provide

stewardship for the City's investment in capital assets. As discussed above, the South Bayfront Bridge project is expected to exceed the budget authorized in the FY 2016-17 through 2020-21 Capital Improvement Program by \$9.1 million. The draft 2019-24 CIP presented to the City Council on May 7, 2019 reflected the use of the \$7.5 million capital reserve as well as \$1.5 million in available general capital fund balance to bridge the gap. As discussed below, the City Council approved a \$9.1 million appropriation to the FY 2018-19 budget year on May 21, 2019. Therefore, the prior proposed appropriations of \$7.5 million and \$1.5 million for FY 2019-20 and FY 2020-21 have been removed from the 2019-24 CIP to reflect the appropriation in FY 2018-19. The fund balance in the Capital Projects Fund is expected to be reduced to \$1.9 million at the end of fiscal year 2023-24.

### **Project Priorities**

The proposed capital projects were assigned an initial priority level based on four factors. They were used to evaluate potential projects in terms of mandates, maintenance need, safety, and value to the Community.

These factors are noted for each project on the project detail sheets.

- Mandated Program
- Preventive Maintenance
- Safety Improvement
- Discretionary

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

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

### **South Bayfront Bridge and Horton Landing Park**

The project includes a steel tied-arch pedestrian/bicycle bridge over the Union Pacific Railroad tracks that connects with the Bay Street parking structure bridge and the planned Horton Landing Park. The park consists of a mixed use pedestrian/bicycle path with landscaping and seating areas beginning at the intersection of Horton/Stanford Avenue and terminating near the Temescal Creek culvert at Horton Street. The project was re-started in 2016 with the design updated to conform to current standards and Pedestrian Bicycle Advisory Committee suggestions. The construction estimate included in the previous CIP for these projects was \$15.1 million. The low bid received on April 11, 2019 was approximately \$21.4 million. The additional design costs, land and property right acquisitions, construction contingency, and increased construction costs due to higher labor and materials costs have resulted in the proposal to use the

capital reserves and general capital fund balance to add \$9.1 million to the project budget.

On May 21, 2019 the City Council appropriated in FY 2018-19, \$9.1 million from Capital Projects Fund 475 (\$7.5 million from capital reserve and \$1.6 million from general capital fund balance) to provide the funding required to complete construction of the South Bayfront Bridge and Horton Landing Park.

### **Project Categories**

Capital projects are arranged into eleven categories as described below.

#### **Community Facilities, Facilities Maintenance, and Marina**

These three categories include projects to construct, improve or rehabilitate City-owned facilities, including buildings, parks, parking facilities, street lights, and the public marina.

#### **Housing**

This category includes projects to develop affordable housing throughout the City.

#### **Information Technology**

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

#### **Pedestrian/Bicycle**

This category consists of projects to improve circulation through the construction of new pedestrian and bike ways, modification of existing infrastructure and reconstruction of sidewalks and curb cuts.

#### **Public Art**

This category consists of projects that help in creating visual identities that distinguishes the City for its residents and visitors alike.

#### **Sanitary Sewer**

This category includes projects to improve the City's sanitary sewer infrastructure.

#### **Streetscape System**

This category includes projects to improve the appearance of city streets with landscaping, street trees, street lights, and trash receptacles.

#### **Transportation**

This category includes projects to enhance transportation facilities and services, install traffic signals, and reconstruct or resurface existing streets.

#### **Vehicles**

This category includes projects to replace aging vehicles and invest in a more efficient city vehicle fleet.

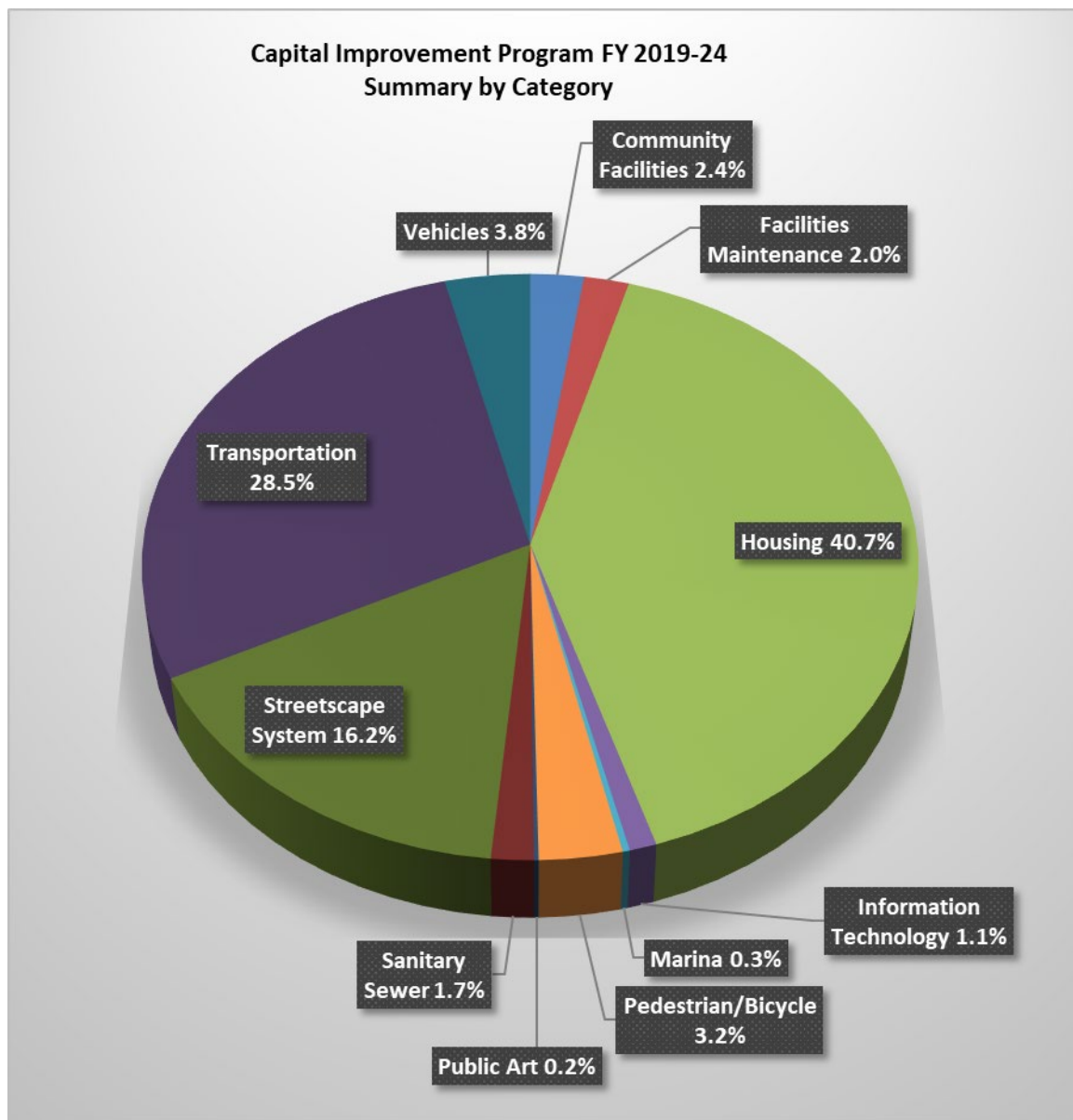


### Summary of Capital Improvement Program Funding

The CIP proposes capital investment of \$91 million through 85 projects over five years as shown in the CIP Project Summary. Of the 85 projects, 13 are new projects. The proposed funding plan includes appropriations of \$7.0 million in fiscal year 2019-20 and \$17.6 million in fiscal year 2020-21. As presented in the CIP Project List, some projects are only partially funded pending potential housing bond funds and other funding sources. The unfunded amount totaled \$55.1 million with \$0.8 million in fiscal year 2019-20 and \$7.8 million in fiscal year 2020-21.

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

CIP Summary by Category						
Category	FY 19-20 Budget	FY 20-21 Budget	FY 21-22 Projection	FY 22-23 Projection	FY 23-24 Projection	Total
Community Facilities	\$ 1,153,000	\$ 250,000	\$ 525,000	\$ 125,000	\$ 125,000	\$ 2,178,000
Facilities Maintenance	680,516	400,000	250,000	250,000	250,000	1,830,516
Housing	678,300	7,075,000	6,420,000	150,000	22,650,000	36,973,300
Information Technology	150,000	205,000	205,000	250,000	150,000	960,000
Marina	-	250,000	-	-	-	250,000
Pedestrian/Bicycle	761,000	395,000	460,000	1,034,000	284,000	2,934,000
Public Art	155,000	-	-	-	-	155,000
Sanitary Sewer	300,000	300,000	300,000	300,000	300,000	1,500,000
Streetscape System	535,000	143,000	13,700,000	58,000	250,000	14,686,000
Transportation	1,925,147	8,249,500	2,436,436	12,289,000	990,000	25,890,083
Vehicles	672,000	330,000	166,000	1,239,000	1,066,000	3,473,000
<b>Total</b>	<b>\$ 7,009,963</b>	<b>\$17,597,500</b>	<b>\$24,462,436</b>	<b>\$15,695,000</b>	<b>\$26,065,000</b>	<b>\$ 90,829,899</b>



## ADVISORY BODY RECOMMENDATIONS

The elements of the proposed CIP were presented to the Public Works Committee on March 14, 2019, to the Parks and Recreation Committee on March 20, 2019, to the City Council on May 7, 2019 and to the Joint Meeting of the Budget Advisory Committee & Budget and Governance Committee on May 16, 2019.

Committee comments and recommendations include:

**Public Works:** accepted proposed CIP projects with an emphasis on coordinating with City Council Goals and ensuring that projects already underway continue and are completed before any outside grant funding sources are set to expire.

**Parks & Recreation:** accepted proposed CIP projects with emphasis on the Davenport Park Improvements, Temescal Creek Park Improvements and for the continuation of the Point Emery Shoreline Protection project. The Committee also expressed an interest in having Doyle Street between 61<sup>st</sup> and 62<sup>nd</sup> (through Doyle-Hollis Park) turned into a bicycle and pedestrian only section. Public Works will include a pilot project in the Annual Paving rehabilitation Project in 2019 that places temporary bollards and paint markings on this section. The pilot will be monitored for one year and if successful may be considered as a permanent improvement in the future.

**Planning Commission:** On April 25, 2019 the draft CIP was presented to the Planning Commission and found to be consistent with the City's General Plan.

**City Council:** On May 7, 2019 the draft CIP was presented to the City Council. The City Council asked that one additional new project be added to the CIP (Project ST-17 Village Greens). The Village Greens project is an unfunded project that would review existing City owned properties, including dedicated right of way, to identify potential new and generally smaller park sites that may be feasible to develop into small parks or "village greens". In addition, some changes were made to the narrative section of Project CF-05 (Corporation Yard) to more accurately reflect the current project description.

**Budget & Governance and Budget Advisory Committees:** On May 16, 2019 the draft CIP was presented to the Budget & Governance and Budget Advisory Committees. The Committees did not make any recommended changes.

## **LEGAL CONSIDERATIONS**

The Planning Commission reviewed the CIP for consistency with the General Plan on April 25, 2019 and made the requisite findings that the CIP is consistent with the General Plan.

## **CONCLUSION**

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

Respectfully Submitted,

A handwritten signature in blue ink, appearing to be 'CD' with a stylized flourish.

**CHRISTINE DANIEL**  
City Manager

RESOLUTION NO. 19-65

**Resolution Of The City Council Of The City Of Emeryville Adopting The Capital Improvement Program For The City Of Emeryville For The 2019-20 Through 2023-24 Fiscal Years**

**WHEREAS**, the City of Emeryville has prepared a proposed Capital Improvement Program for a five year period commencing in fiscal year 2019-20 and ending in fiscal year 2023-24; and

**WHEREAS**, the proposed Capital Improvement Program is on file with the City Clerk and incorporated herein by reference; and

**WHEREAS**, the Planning Commission reviewed said Capital Improvement Program on April 25, 2019, and found it consistent with the Emeryville General Plan; now, therefore, be it

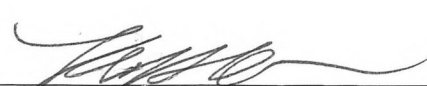
**RESOLVED**, by the City Council of the City of Emeryville adopts the Capital Improvement Program, attached hereto as Exhibit A, for the City of Emeryville for the 2019-20 through 2023-24 fiscal years.

**ADOPTED**, by the City Council of the City of Emeryville at a regular meeting held Tuesday, June 4, 2019, by the following vote:

AYES:	5	Mayor Medina, Vice Mayor Patz, and Council Members Bauters, Donahue, and Martinez
NOES:	0	
ABSTAIN:	0	
ABSENT:	0	

  
MAYOR

ATTEST:

  
CITY CLERK

APPROVED AS TO FORM:

  
CITY ATTORNEY





RESOLUTION NO. 19-66

**Resolution Of The City Council Of The City Of Emeryville Authorizing Appropriations For The 2019-20 And The 2020-21 Funding Cycles Of The City Of Emeryville Five Year Capital Improvement Program**

**WHEREAS**, the City of Emeryville has considered and approved a Capital Improvement Program for a five year period commencing in fiscal year 2019-20 and ending in fiscal year 2023-24; and

**WHEREAS**, implementation of the 2019-20 and 2020-21 funding cycles of this Capital Improvement Program requires that the City Council appropriate money from various funding sources; and

**WHEREAS**, the capital appropriations listed in Appendix A are made by project regardless of fiscal year and will remain in place until each specific project is complete; and

**WHEREAS**, in addition, the City Council has either approved certain grant agreements with funding commitments for specific projects or anticipates receipt of grant funds for certain projects for the 2019-20 and 2020-21 funding cycles; now, therefore, be it

**RESOLVED**, by the City Council of the City of Emeryville authorizes the appropriations for the 2019-20 and the 2020-21 funding cycles of the City of Emeryville Five Year Capital Improvement Program as listed in Appendix A.

**ADOPTED**, by the City Council of the City of Emeryville at a regular meeting held Tuesday, June 4, 2019, by the following vote:


AYES:	5	Mayor Medina, Vice Mayor Patz, and Council Members Bauters, Donahue, and Martinez
NOES:	0	
ABSTAIN:	0	
ABSENT:	0	

  
MAYOR

ATTEST:

APPROVED AS TO FORM:

  
CITY ATTORNEY

  
CITY CLERK



**Capital Project Funds  
Capital Improvement Project List**

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



**Capital Project Funds  
Capital Improvement Project List**

<u>Project</u>	<u>Fund</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>
	475 General Capital Fund	-	-
<b>CF-17 Climate Action Plan Implementation</b>			
	475 General Capital Fund	25,000	25,000
<b>CF-18 Police Administration Building</b>			
	475 General Capital Fund	-	125,000
<b>Subtotal, Community Facilities</b>		<b>1,153,000</b>	<b>250,000</b>
		-	-
<b>Facilities Maintenance</b>			
<b>FM-01 General Major Maintenance Program</b>			
	650 Maj Maint	250,000	250,000
<b>FM-02 Child Development Center Rehabilitation</b>			
	475 Gen Cap	-	-
	650 Major Maint	-	-
<b>FM-03 Civic Center Carpet Replacement</b>			
	650 Maj Maint	-	-
<b>FM-04 Civic Center Exterior Painting</b>			
	650 Maj Maint	30,000	-
<b>FM-05 Civic Center Garden Level Conf Room/Permit Counter Upgrade</b>			
	650 Maj Maint	-	-
<b>FM-06 Civic Center HVAC Upgrade</b>			
	650 Maj Maint	100,000	-
<b>FM-08 Davenport Mini Park Rehabilitation</b>			
	475 Gen Cap	160,000	-
	650 Maj Maint	-	-
		160,000	-
<b>FM-09 Emergency Generators/Fuel Tank Upgrades</b>			
	650 Maj Maint	-	-
<b>FM-10 Shorebird Park Boardwalk Rehabilitation</b>			
	650 Maj Maint	-	100,000
<b>FM-12 Amtrak Pedestrian Bridge Modifications and Preventive Maintenance</b>			
	Developer Contribution (Market Place Site A Apartments; Developer is modifying bridge; City controls and bills for design costs)	-	-
	473	-	-
	650 Major Maint	-	-
		-	-
<b>FM-13 Bay-Friendly Landscape for City Hall</b>			
	254 Grant - StopWaste	-	-
	650 Maj Maint	90,516	-
		90,516	-
<b>FM-15 Rehab of City Facilities' Sewer Laterals</b>			
	650 Major Maint	50,000	50,000
<b>Subtotal, Facilities Maintenance</b>		<b>680,516</b>	<b>400,000</b>
		-	-

**Housing**

**Capital Project Funds  
Capital Improvement Project List**

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

**Capital Project Funds  
Capital Improvement Project List**

<u>Project</u>	<u>Fund</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>
<b>System (CAD/RMS)</b>			
670	IT	-	-
<b>IT-06 Records Management System</b>			
670	IT	-	-
<b>Subtotal, Information Technology</b>		<b>150,000</b>	<b>205,000</b>
		-	-
<b>Marina</b>			
<b>M-01 Marina Navigation Channel Maintenance Dredging Program</b>			
495	Marina	-	-
473	Developer Contribution (50% Emery Cove Marina)	-	-
		-	-
<b>M-02 Marina Park Improvements</b>			
495	Marina	-	250,000
<b>M-03 Marina Park and Powell Street Lighting</b>			
495	Marina	-	-
<b>Subtotal, Marina</b>		<b>-</b>	<b>250,000</b>
		-	-
<b>Pedestrian/Bicycle</b>			
<b>PB-01 Sidewalk Improvement Program</b>			
471	Ped Path Imp Fund	180,000	180,000
475	Gen Cap	160,000	160,000
		340,000	340,000
<b>PB-05 Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements</b>			
220	Gas Tax	25,000	25,000
262	Measure B-bike/ped	-	-
264	Measure BB-bike/ped	-	30,000
		25,000	55,000
<b>PB-06 ECCL - North-South Pedestrian Path from 47th St to 53rd St</b>			
250	Traffic Impact Fee	-	-
<b>PB-07 Frontage Road Bay Trail Upgrades</b>			
250	Traffic Impact Fee	-	-
<b>PB-08 Transit Stop Improvements</b>			
250	Traffic Impact Fee	-	-
<b>PB-10 40th-San Pablo Transit Hub and 40th Street Feasibility Study</b>			
225	General Plan Maint	-	-
<b>PB-11 Bike Share Stations</b>			
250	Traffic Impact Fee	-	-
254	Grants TFCA	-	-
254	Grants TDA	30,000	-
		30,000	-
<b>PB-12 Greenway Crossings Safety Enhancement</b>			
254	Grant ATP	-	-
254	Grant TDA	36,000	-
		36,000	-



**Capital Project Funds  
Capital Improvement Project List**

<u>Project</u>	<u>Fund</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>
<b>PB-13 Pickleworks Pedestrian Path</b>			
n/a	Unfunded	-	-
<b>PB-14 San Pablo Avenue Mid-Block Cross Walk</b>			
221	RMRA	-	-
475	Gen Cap	30,000	-
		30,000	-
<b>PB-16 Greenway and Mandela Connector Feasibility Study</b>			
n/a	Unfunded	300,000	-
<b>Subtotal, Bicycles/Pedestrian</b>		<b>761,000</b>	<b>395,000</b>
		-	-
<b>Public Art</b>			
<b>PA-02 Public Art Master Plan Projects - Mural Program and Marina Project</b>			
243	Pub Art	155,000	-
<b>Subtotal, Public Art</b>		<b>155,000</b>	-
		-	-
<b>Sewer</b>			
<b>SS-01 Sanitary Sewer Rehabilitation Program</b>			
511	Sewer	300,000	300,000
<b>Subtotal, Sewer</b>		<b>300,000</b>	<b>300,000</b>
		-	-
<b>Streetscape System</b>			
<b>ST-01 40th Street Bridge Railing Painting and Repair</b>			
475	Gen Cap	-	-
<b>ST-02 40th Street/San Pablo Ave Median Rehabilitation</b>			
254	Grant - AHSC	-	-
475	Gen Cap	300,000	-
		300,000	-
<b>ST-04 Lumec Streetlight Pole Painting and LED Retrofit</b>			
475	Gen Cap	-	-
<b>ST-05 Storm Drain Cleaning and Repair Program</b>			
475	Gen Cap	25,000	25,000
<b>ST-06 Storm Drain Inventory and CCTV Inspection</b>			
475	Gen Cap	-	-
<b>ST-07 Street Tree Program</b>			
251	Urban Forrest	10,000	10,000
475	Gen Cap	-	-
n/a	Unfunded	-	-
		10,000	10,000
<b>ST-08 Survey Monument and Benchmark Preservation Program</b>			

**Capital Project Funds  
Capital Improvement Project List**

<u>Project</u>	<u>Fund</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>
475	Gen Cap	-	8,000
<b>ST-09 Frontage Road Landscape Median Island</b>			
473	Developer Contribution (Hilton Garden Inn)	-	-
250	Traffic Impact	-	-
<b>ST-11 Traffic Signal Modernization - Phase 1</b>			
475	Gen Cap	150,000	-
<b>ST-12 Additional Storm Drain Inlet Trash Capture Devices</b>			
475	Gen Cap	-	-
<b>ST-13 Large Trash Separator in Storm Drain Line</b>			
475	Gen Cap	-	-
<b>ST-14 North Hollis Undergrounding District</b>			
475	Gen Cap	-	-
254	Grants - PG&E Rule 20A	-	-
n/a	Unfunded	-	-
<b>ST-15 Green Infrastructure Projects</b>			
475	Gen Cap	-	50,000
<b>ST-16 Streetlight Survey and Standards Development</b>			
220	Gas Tax	50,000	50,000
<b>ST-17 Village Greens</b>			
n/a	Unfunded	-	-
<b>Subtotal, Streetscape System</b>		<b>535,000</b>	<b>143,000</b>

**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	-	-
		<b>690,000</b>	<b>740,000</b>

**T-02 Powell Street Bridge Seal Coat and Joint Seal Replacement**

475	Gen Cap	15,000	-
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**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
		<b>189,259</b>	<b>6,100,000</b>

**T-05 Traffic Signal - 40th and Harlan**

215	Catellus	-	-
444	1999 PFA	-	-
		-	-

**T-06 Traffic Signal, Powell and Doyle**

**Capital Project Funds  
Capital Improvement Project List**

<u>Project</u>	<u>Fund</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>
473	Gen Cap (developer)	-	-
250	Traffic Impact	-	-
238	Measure B-VLF	-	-
264	Measure BB-bike/ped	-	-
		-	-
<b>T-07 Paid Parking and Transportation Demand Management</b>			
475	Gen Cap	-	-
254	Grants - Measure B	-	-
		-	-
<b>T-08 Powell Street Bridge Widening</b>			
250	Traffic Impact	-	-
475	Gen Cap	-	-
		-	-
<b>T-09 Powell Corridor Traffic Safety Study</b>			
250	Traffic Impact	-	-
475	Gen Cap	35,000	-
		35,000	-
<b>T-10 Innovative Deployments to Enhance Arterial (IDEA)</b>			
475	Gen Cap	75,000	-
254	ACTC Grant	170,888	-
254	MTC Grant	500,000	200,000
		745,888	200,000
<b>T-11 Traffic Signal Modernization - Phase 2</b>			
250	Traffic Impact	-	-
475	Gen Cap	50,000	100,000
		50,000	100,000
<b>T-12 Structure Deck Seal, Repair and Maint</b>			
475	Gen Cap	-	50,000
		-	50,000
<b>T-13 40th-San Pablo Transit Hub &amp; 40th St Reconstruction</b>			
n/a	Unfunded	-	1,059,500
		-	1,059,500
<b>T-14 40th - Adeline ST Recon Feasibility Study (2)</b>			
n/a	Unfunded	200,000	-
		200,000	-
<b>Subtotal, Transportation</b>		<b>1,925,147</b>	<b>8,249,500</b>
		-	-

**Capital Project Funds  
Capital Improvement Project List**

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

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

CIP No.	Project Description	Priority level	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>Community Facilities</b>										
CF-01	McLaughlin Eastshore State Park/Powell Street Bioswale	Discretionary	500,000	-	100,000	-	-	400,000	-	-
CF-02	South Bayfront Bridge and Horton Landing Park	Discretionary	31,229,848	4,804,698	26,425,150	-	-	-	-	-
CF-05	Corporation Yard Improvements	Prev. Maint.	11,447,000	257,045	11,189,956	-	-	-	-	-
CF-07	Underground Tank Closures	Mandated	400,000	99,267	733	300,000	-	-	-	-
CF-08	Art Center	Discretionary	16,858,106	5,750,315	11,107,791	-	-	-	-	-
CF-09	Emery-Go-Round Shuttle Bus Yard	Discretionary	1,000,000	-	1,000,000	-	-	-	-	-
CF-10	Hollis Street Fire Station/EOC Upgrade (Station 35)	Prev. Maint.	2,875,000	91,365	2,783,635	-	-	-	-	-
CF-11	Point Emery Shoreline Protection	Mandated	645,000	300,000	-	345,000	-	-	-	-
CF-12	Temescal Creek Park Improvements	Discretionary	707,930	9,115	315,815	383,000	-	-	-	-
CF-13	Horton Landing Park Expansion	Discretionary	2,000,000	86,979	1,913,021	-	-	-	-	-
CF-14	ADA Transition Plan	Mandated	900,000	112,532	287,468	100,000	100,000	100,000	100,000	100,000
CF-15	Electric Vehicle Chargers for ROW or City-owned Facilities	Discretionary	160,000	-	160,000	-	-	-	-	-
CF-16	Big Daddy Community Garden Rehabilitation	Prev. Maint.	15,000	-	15,000	-	-	-	-	-
CF-17	Climate Action Plan Implementation	Discretionary	125,000	-	-	25,000	25,000	25,000	25,000	25,000
CF-18	Police Administration Building	Discretionary	125,000	-	-	-	125,000	-	-	-
<b>Subtotal</b>			<b>68,987,884</b>	<b>11,511,315</b>	<b>55,298,569</b>	<b>1,153,000</b>	<b>250,000</b>	<b>525,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Facilities Maintenance</b>										
FM-01	General Major Maintenance Program	Prev. Maint.	1,675,000	319,778	105,222	250,000	250,000	250,000	250,000	250,000
FM-02	Child Development Center Rehabilitation	Prev. Maint.	825,000	-	825,000	-	-	-	-	-
FM-03	Civic Center Carpet Replacement	Prev. Maint.	200,000	43,826	156,174	-	-	-	-	-
FM-04	Civic Center Exterior Painting	Prev. Maint.	180,000	-	150,000	30,000	-	-	-	-
FM-05	Civic Center Garden Level Conf Room/Permit Counter Upgrade	Discretionary	466,390	-	466,390	-	-	-	-	-
FM-06	Civic Center HVAC Upgrade	Prev. Maint.	850,262	116,742	633,520	100,000	-	-	-	-
FM-08	Davenport Mini Park Rehabilitation	Discretionary	185,000	-	25,000	160,000	-	-	-	-
FM-09	Emergency Generators/Fuel Tank Upgrades	Prev. Maint.	525,000	272,810	252,190	-	-	-	-	-
FM-10	Shorebird Park Boardwalk Rehabilitation	Prev. Maint.	125,000	-	25,000	-	100,000	-	-	-
FM-12	Amtrak Pedestrian Bridge Modifications and Preventive Maintenance	Prev. Maint.	105,000	-	105,000	-	-	-	-	-
FM-13	Bay-Friendly Landscape for City Hall	Discretionary	105,516	-	15,000	90,516	-	-	-	-
FM-15	Rehab of City Facilities' Sewer Laterals	Mandated	100,000	-	-	50,000	50,000	-	-	-
<b>Subtotal</b>			<b>5,342,168</b>	<b>753,156</b>	<b>2,758,496</b>	<b>680,516</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Housing</b>										
H-01	3706 San Pablo Avenue Housing Site - Estrella Vista	Mandated	4,892,800	4,632,777	220,023	40,000	-	-	-	-
H-02	6150, 5890 and 5900 Christie Housing Site	Mandated	23,747,000	70,221	176,779	-	300,000	500,000	100,000	22,600,000
H-04	4300 San Pablo Affordable Housing	Mandated	7,600,000	83,181	1,141,819	-	6,375,000	-	-	-
H-05	South Bay Front Site B	Mandated	150,000	413	129,587	-	-	20,000	-	-
H-06	Below Market Rate (BMR) Unit Acquisition Program	Mandated	1,600,000	21,657	1,578,343	-	-	-	-	-
H-07	3600 San Pablo Avenue	Mandated	8,750,000	54,731	1,756,969	538,300	400,000	5,900,000	50,000	50,000
H-09	Adeline Sites	Mandated	100,000	-	-	100,000	-	-	-	-
<b>Subtotal</b>			<b>46,839,800</b>	<b>4,862,980</b>	<b>5,003,520</b>	<b>678,300</b>	<b>7,075,000</b>	<b>6,420,000</b>	<b>150,000</b>	<b>22,650,000</b>

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

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

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

CIP No.	Project Description	Priority level	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>Streetscape System</b>										
ST-01	40th Street Bridge Railing Painting and Repair	Prev. Maint.	195,000	11,073	173,927	-	-	10,000	-	-
ST-02	40th Street/San Pablo Ave Median Rehabilitation	Prev. Maint.	900,000	600,000	-	300,000	-	-	-	-
ST-04	Lumec Streetlight Pole Painting and LED Retrofit	Prev. Maint.	2,024,693	1,196,727	827,966	-	-	-	-	-
ST-05	Storm Drain Cleaning and Repair Program	Prev. Maint.	250,000	-	200,000	25,000	25,000	-	-	-
ST-06	Storm Drain Inventory and CCTV Inspection	Prev. Maint.	100,000	44,668	55,333	-	-	-	-	-
ST-07	Street Tree Program	Prev. Maint.	636,000	23,976	342,025	10,000	10,000	-	-	250,000
ST-08	Survey Monument and Benchmark Preservation Program	Prev. Maint.	57,000	7,625	33,375	-	8,000	-	8,000	-
ST-09	Frontage Road Landscape Median Island	Discretionary	465,000	-	300,000	-	-	165,000	-	-
ST-11	Traffic Signal Modernization - Phase 1	Prev. Maint.	300,000	-	150,000	150,000	-	-	-	-
ST-12	Additional Storm Drain Inlet Trash Capture Devices	Mandated	11,000	-	11,000	-	-	-	-	-
ST-13	Large Trash Separator in Storm Drain Line	Mandated	530,000	-	530,000	-	-	-	-	-
ST-14	North Hollis Undergrounding District	Discretionary	14,000,000	-	500,000	-	-	13,500,000	-	-
ST-15	Green Infrastructure Projects	Discretionary	100,000	-	-	-	50,000	-	50,000	-
ST-16	Streetlight Survey and Standards Development	Safety Improv.	125,000	-	-	50,000	50,000	25,000	-	-
ST-17	Village Greens	Discretionary	-	-	-	-	-	-	-	-
<b>Subtotal</b>			<b>19,693,693</b>	<b>1,884,068</b>	<b>3,123,625</b>	<b>535,000</b>	<b>143,000</b>	<b>13,700,000</b>	<b>58,000</b>	<b>250,000</b>
<b>Transportation</b>										
T-01	Annual Street Rehabilitation/Preventive Maintenance Program	Prev. Maint.	7,688,000	3,284,728	853,272	690,000	740,000	690,000	740,000	690,000
T-02	Powell Street Bridge Seal Coat and Joint Seal Replacement	Prev. Maint.	525,000	-	510,000	15,000	-	-	-	-
T-04	Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings	Safety Improv.	6,708,870	14,766	404,845	189,259	6,100,000	-	-	-
T-05	Traffic Signal - 40th and Harlan	Safety Improv.	327,455	24,220	303,235	-	-	-	-	-
T-06	Traffic Signal, Powell and Doyle	Safety Improv.	447,955	10,950	437,005	-	-	-	-	-
T-07	Paid Parking and Transportation Demand Management	Discretionary	2,130,000	414,282	1,715,718	-	-	-	-	-
T-08	Powell Street Bridge Widening	Discretionary	125,000	-	25,000	-	-	100,000	-	-
T-09	Powell Corridor Traffic Safety Study	Safety Improv.	145,000	-	110,000	35,000	-	-	-	-
T-10	Innovative Deployments to Enhance Arterial (IDEA)	Safety Improv.	1,082,824	-	-	745,888	200,000	136,936	-	-
T-11	Traffic Signal Modernization - Phase 2	Safety Improv.	350,000	-	-	50,000	100,000	50,000	100,000	50,000
T-12	Structure Deck Seal, Repair and Maint Prog	Safety Improv.	700,000	-	-	-	50,000	400,000	-	250,000
T-13	40th-San Pablo Transit Hub & 40th St Reconstruction	Discretionary	13,568,000	-	-	-	1,059,500	1,059,500	11,449,000	-
T-14	40th - Adeline ST Recon Feasibility Study (2)	Discretionary	200,000	-	-	200,000	-	-	-	-
<b>Subtotal</b>			<b>33,998,104</b>	<b>3,748,947</b>	<b>4,359,075</b>	<b>1,925,147</b>	<b>8,249,500</b>	<b>2,436,436</b>	<b>12,289,000</b>	<b>990,000</b>
<b>Vehicles</b>										
V-01	Vehicle Replacements and Purchases	Mandated	5,060,009	1,587,009	-	672,000	330,000	166,000	1,239,000	1,066,000
<b>Subtotal</b>			<b>5,060,009</b>	<b>1,587,009</b>	<b>-</b>	<b>672,000</b>	<b>330,000</b>	<b>166,000</b>	<b>1,239,000</b>	<b>1,066,000</b>
<b>Totals</b>			<b>\$198,108,228</b>	<b>\$ 28,662,334</b>	<b>\$ 78,615,995</b>	<b>\$ 7,009,963</b>	<b>\$ 17,597,500</b>	<b>\$ 24,462,436</b>	<b>\$ 15,695,000</b>	<b>\$ 26,065,000</b>



Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>Community Facilities</b>									
<b>CF-01 McLaughlin Eastshore State Park/Powell Street Bioswale</b>									
475	Gen Cap	100,000	-	100,000	-	-	-	-	-
n/a	Unfunded	400,000	-	-	-	-	400,000	-	-
		500,000	-	100,000	-	-	400,000	-	-
<b>CF-02 South Bayfront Bridge and Horton Landing Park</b>									
RDA	Redevelopment Agency	2,682,000	2,682,000	-	-	-	-	-	-
472	Redevelopment	11,201,466	1,738,004	9,463,462	-	-	-	-	-
473	Developer Contribution	1,618,178	168,178	1,450,000	-	-	-	-	-
475	General Capital Fund	12,241,910	184,066	12,057,844	-	-	-	-	-
479	RDA Implementation Plan	1,829	1,829	0	-	-	-	-	-
237	Park Impact Fees	284,465	27,072	257,393	-	-	-	-	-
250	Traffic Impact Fees	1,200,000	3,550	1,196,450	-	-	-	-	-
254	Grant TFCA	105,000	-	105,000	-	-	-	-	-
254	Grant Measure B	1,895,000	-	1,895,000	-	-	-	-	-
		31,229,848	4,804,698	26,425,150	-	-	-	-	-
<b>CF-05 Corporation Yard Improvements</b>									
475	General Capital Fund	9,547,000	239,363	9,307,637	-	-	-	-	-
650	Major Maintenance Fund	1,900,000	17,682	1,882,318	-	-	-	-	-
		11,447,000	257,045	11,189,956	-	-	-	-	-
<b>CF-07 Underground Tank Closures</b>									
475	General Capital Fund	400,000	99,267	733	300,000	-	-	-	-
<b>CF-08 Art Center</b>									
101	General Fund	33,593	33,593	(0)	-	-	-	-	-
RDA	Former Redevelopment Agency	5,303,882	5,303,882	-	-	-	-	-	-
225	General Plan Maintenance	200,000	80,929	119,071	-	-	-	-	-
247	EPA Grant	230,630	230,630	-	-	-	-	-	-
473	Developer Contribution	1,425,000	515	1,424,485	-	-	-	-	-
479	RDA Implementation Plan	3,800,000	-	3,800,000	-	-	-	-	-
475	General Capital Fund	5,775,000	10,764	5,764,236	-	-	-	-	-
650	Major Maintenance Fund	90,000	90,000	0	-	-	-	-	-
		16,858,106	5,750,315	11,107,791	-	-	-	-	-
<b>CF-09 Emery-Go-Round Shuttle Bus Yard</b>									
250	Traffic Impact Fees	1,000,000	-	1,000,000	-	-	-	-	-
<b>CF-10 Hollis Street Fire Station/EOC Upgrade (Station 35)</b>									
475	General Capital Fund	2,575,000	91,365	2,483,635	-	-	-	-	-
650	Major Maintenance Fund	300,000	-	300,000	-	-	-	-	-
		2,875,000	91,365	2,783,635	-	-	-	-	-
<b>CF-11 Point Emery Shoreline Protection</b>									
475	General Capital Fund	645,000	300,000	-	345,000	-	-	-	-
<b>CF-12 Temescal Creek Park Improvements</b>									
254	Grant PetSafe	25,000	-	25,000	-	-	-	-	-
475	General Capital Fund	682,930	9,115	290,815	383,000	-	-	-	-
		707,930	9,115	315,815	383,000	-	-	-	-
<b>CF-13 Horton Landing Park Expansion</b>									
237	Park Impact Fee	2,000,000	86,979	1,913,021	-	-	-	-	-
<b>CF-14 ADA Transition Plan</b>									
475	General Capital Fund	900,000	112,532	287,468	100,000	100,000	100,000	100,000	100,000
<b>CF-15 Electric Vehicle Chargers for ROW or City-owned Facilities</b>									
475	General Capital Fund	160,000	-	160,000	-	-	-	-	-





Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>CF-16 Big Daddy Community Garden Rehabilitation</b>									
475	General Capital Fund	15,000	-	15,000	-	-	-	-	-
<b>CF-17 Climate Action Plan Implementation</b>									
475	General Capital Fund	125,000	-	-	25,000	25,000	25,000	25,000	25,000
<b>CF-18 Police Administration Building</b>									
475	General Capital Fund	125,000	-	-	-	125,000	-	-	-
Subtotal, Community Facilities		68,987,884	11,511,315	55,298,569	1,153,000	250,000	525,000	125,000	125,000
		-	-	1	-	-	-	-	-
<b>Facilities Maintenance</b>									
<b>FM-01 General Major Maintenance Program</b>									
650	Maj Maint	1,675,000	319,778	105,222	250,000	250,000	250,000	250,000	250,000
<b>FM-02 Child Development Center Rehabilitation</b>									
475	Gen Cap	65,000	-	65,000	-	-	-	-	-
650	Major Maint	760,000	-	760,000	-	-	-	-	-
		825,000	-	825,000	-	-	-	-	-
<b>FM-03 Civic Center Carpet Replacement</b>									
650	Maj Maint	200,000	43,826	156,174	-	-	-	-	-
<b>FM-04 Civic Center Exterior Painting</b>									
650	Maj Maint	180,000	-	150,000	30,000	-	-	-	-
<b>FM-05 Civic Center Garden Level Conf Room/Permit Counter Upgrade</b>									
650	Maj Maint	466,390	-	466,390	-	-	-	-	-
<b>FM-06 Civic Center HVAC Upgrade</b>									
650	Maj Maint	850,262	116,742	633,520	100,000	-	-	-	-
<b>FM-08 Davenport Mini Park Rehabilitation</b>									
475	Gen Cap	160,000	-	-	160,000	-	-	-	-
650	Maj Maint	25,000	-	25,000	-	-	-	-	-
		185,000	-	25,000	160,000	-	-	-	-
<b>FM-09 Emergency Generators/Fuel Tank Upgrades</b>									
650	Maj Maint	525,000	272,810	252,190	-	-	-	-	-
<b>FM-10 Shorebird Park Boardwalk Rehabilitation</b>									
650	Maj Maint	125,000	-	25,000	-	100,000	-	-	-
<b>FM-12 Amtrak Pedestrian Bridge Modifications and Preventive Maintenance</b>									
Developer Contribution (Market Place Site A Apartments; Developer is modifying bridge;									
473	City controls and bills for design costs)	55,000	-	55,000	-	-	-	-	-
650	Major Maint	50,000	-	50,000	-	-	-	-	-
		105,000	-	105,000	-	-	-	-	-
<b>FM-13 Bay-Friendly Landscape for City Hall</b>									
254	Grant - StopWaste	15,000	-	15,000	-	-	-	-	-
650	Maj Maint	90,516	-	-	90,516	-	-	-	-
		105,516	-	15,000	90,516	-	-	-	-
<b>FM-15 Rehab of City Facilities' Sewer Laterals</b>									
650	Major Maint	100,000	-	-	50,000	50,000	-	-	-
Subtotal, Facilities Maintenance		5,342,168	753,156	2,758,496	680,516	400,000	250,000	250,000	250,000



Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
		-	-	0	-	-	-	-	-
<b>Housing</b>									
<b>H-01 3706 San Pablo Avenue Housing Site - Estrella Vista</b>									
239	AHP Impact Fee	1,840,000	1,840,000	-	-	-	-	-	-
298	Housing Successor	2,785,000	2,744,872	40,128	-	-	-	-	-
298	Housing Successor	112,800	17,615	95,185	-	-	-	-	-
299	Affordable Housing	155,000	30,290	84,710	40,000	-	-	-	-
		4,892,800	4,632,777	220,023	40,000	-	-	-	-
<b>H-02 6150, 5890 and 5900 Christie Housing Site</b>									
239	AHP Impact Fee	900,000	-	-	-	300,000	500,000	100,000	-
299	Affordable Housing	14,000	13,596	404	-	-	-	-	-
299	Affordable Housing	4,725,000	6,624	118,376	-	-	-	-	4,600,000
475	General Capital fund	108,000	50,000	58,000	-	-	-	-	-
	Unfunded Remediation Costs (Potential Bond Funds)								
n/a		18,000,000	-	-	-	-	-	-	18,000,000
		23,747,000	70,221	176,779	-	300,000	500,000	100,000	22,600,000
<b>H-04 4300 San Pablo Affordable Housing</b>									
299	Affordable Housing	1,225,000	83,181	1,141,819	-	-	-	-	-
n/a	Unfunded (potential bond funds)	6,375,000	-	-	-	6,375,000	-	-	-
		7,600,000	83,181	1,141,819	-	6,375,000	-	-	-
<b>H-05 South Bay Front Site B</b>									
475	Gen Cap	150,000	413	129,587	-	-	20,000	-	-
<b>H-06 Below Market Rate (BMR) Unit Acquisition Program</b>									
299	Affordable Housing	1,600,000	21,657	1,578,343	-	-	-	-	-
<b>H-07 3600 San Pablo Avenue</b>									
299	Affordable Housing	2,175,000	54,731	1,756,969	363,300	-	-	-	-
n/a	Unfunded	6,575,000	-	-	175,000	400,000	5,900,000	50,000	50,000
		8,750,000	54,731	1,756,969	538,300	400,000	5,900,000	50,000	50,000
<b>H-09 Adeline Sites</b>									
n/a	Unfunded (potential bond funds)	100,000	-	-	100,000	-	-	-	-
<b>Subtotal, Housing</b>									
		46,839,800	4,862,980	5,003,520	678,300	7,075,000	6,420,000	150,000	22,650,000
		-	-	-	-	-	-	-	-
<b>Information Technology</b>									
<b>IT-01 IT Capital Replacements and Purchases</b>									
670	IT	1,150,397	350,397	100,000	150,000	150,000	100,000	200,000	100,000
<b>IT-02 Electronic Document Management System (EDMS)</b>									
268	Comm Dev Tech	31,381	31,381	-	-	-	-	-	-
670	IT (reso 98-100, 13-107)	582,319	243,549	188,771	-	-	50,000	50,000	50,000
		613,700	274,929	188,771	-	-	50,000	50,000	50,000
<b>IT-03 Geographic Information Systems (GIS) Development</b>									
268	Comm Dev Tech	31,067	31,067	-	-	-	-	-	-
670	IT	588,271	266,830	321,441	-	-	-	-	-
		619,338	297,897	321,441	-	-	-	-	-
<b>IT-04 Computerized Maintenance Management System (CMMS)</b>									
510	Sewer (reso 13-16)	68,288	-	38,288	-	15,000	15,000	-	-



City of Emeryville  
2019-21 Budget

Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
650	Maj Maint (reso 13-16)	79,144	-	19,144	-	30,000	30,000	-	-
670	IT (reso 13-16)	19,143	17,484	1,659	-	-	-	-	-
670	IT	40,000	-	20,000	-	10,000	10,000	-	-
		206,575	17,484	79,091	-	55,000	55,000	-	-
<b>IT-05 Computer Aided Dispatch / Record Mgmt System (CAD/RMS)</b>									
670	IT	500,000	372,457	127,543	-	-	-	-	-
<b>IT-06 Records Management System</b>									
670	IT	415,893	100,000	315,893	-	-	-	-	-
<b>Subtotal, Information Technology</b>		<b>3,505,903</b>	<b>1,413,165</b>	<b>1,132,738</b>	<b>150,000</b>	<b>205,000</b>	<b>205,000</b>	<b>250,000</b>	<b>150,000</b>
		-	-	-	-	-	-	-	-
<b>Marina</b>									
<b>M-01 Marina Navigation Channel Maintenance Dredging Program</b>									
495	Marina	1,412,500	-	1,412,500	-	-	-	-	-
473	Developer Contribution (50% Emery Cove Marina)	1,412,500	-	1,412,500	-	-	-	-	-
		2,825,000	-	2,825,000	-	-	-	-	-
<b>M-02 Marina Park Improvements</b>									
495	Marina	514,109	186,257	77,852	-	250,000	-	-	-
<b>M-03 Marina Park and Powell Street Lighting</b>									
495	Marina	1,050,000	10,300	1,039,700	-	-	-	-	-
<b>Subtotal, Marina</b>		<b>4,389,109</b>	<b>196,557</b>	<b>3,942,552</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		-	-	-	-	-	-	-	-
<b>Pedestrian/Bicycle</b>									
<b>PB-01 Sidewalk Improvement Program</b>									
471	Ped Path Imp Fund	540,000	-	-	180,000	180,000	180,000	-	-
475	Gen Cap	1,475,000	3,943	476,057	160,000	160,000	225,000	225,000	225,000
		2,015,000	3,943	476,057	340,000	340,000	405,000	225,000	225,000
<b>PB-05 Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements</b>									
220	Gas Tax	75,000	-	-	25,000	25,000	25,000	-	-
262	Measure B-bike/ped	107,859	18,618	89,241	-	-	-	-	-
264	Measure BB-bike/ped	188,045	10,045	0	-	30,000	30,000	59,000	59,000
		370,904	28,663	89,241	25,000	55,000	55,000	59,000	59,000
<b>PB-06 ECCL - North-South Pedestrian Path from 47th St to 53rd St</b>									
250	Traffic Impact Fee	750,000	-	-	-	-	-	750,000	-
<b>PB-07 Frontage Road Bay Trail Upgrades</b>									
250	Traffic Impact Fee	300,000	-	300,000	-	-	-	-	-
<b>PB-08 Transit Stop Improvements</b>									
250	Traffic Impact Fee	100,000	-	100,000	-	-	-	-	-
<b>PB-10 40th-San Pablo Transit Hub and 40th Street Feasibility Study</b>									
225	General Plan Maint	253,654	204,385	49,269	-	-	-	-	-
<b>PB-11 Bike Share Stations</b>									
250	Traffic Impact Fee	240,000	-	240,000	-	-	-	-	-
254	Grants TFCA	180,000	-	180,000	-	-	-	-	-



Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
254	Grants TDA	30,000	-	-	30,000	-	-	-	-
		450,000	-	420,000	30,000	-	-	-	-
<b>PB-12 Greenway Crossings Safety Enhancement</b>									
254	Grant ATP	265,000	-	265,000	-	-	-	-	-
254	Grant TDA	36,000	-	-	36,000	-	-	-	-
		301,000	-	265,000	36,000	-	-	-	-
<b>PB-13 Pickleworks Pedestrian Path</b>									
n/a	Unfunded	-	-	-	-	-	-	-	-
<b>PB-14 San Pablo Avenue Mid-Block Cross Walk</b>									
221	RMRA	266,000	-	266,000	-	-	-	-	-
475	Gen Cap	30,000	-	-	30,000	-	-	-	-
		296,000	-	266,000	30,000	-	-	-	-
<b>PB-16 Greenway and Mandela Connector Feasibility Study</b>									
n/a	Unfunded	300,000	-	-	300,000	-	-	-	-
Subtotal, Bicycles/Pedestrian		5,136,558	236,991	1,965,567	761,000	395,000	460,000	1,034,000	284,000
		126,933	126,933	(0)	-	-	-	-	-
<b>Public Art</b>									
<b>PA-02 Public Art Master Plan Projects - Mural Program and Marina Project</b>									
243	Pub Art	345,000	163,578	26,422	155,000	-	-	-	-
Subtotal, Public Art		345,000	163,578	26,422	155,000	-	-	-	-
		-	-	-	-	-	-	-	-
<b>Sewer</b>									
<b>SS-01 Sanitary Sewer Rehabilitation Program</b>									
511	Sewer	4,810,000	2,304,569	1,005,431	300,000	300,000	300,000	300,000	300,000
Subtotal, Sewer		4,810,000	2,304,569	1,005,431	300,000	300,000	300,000	300,000	300,000
		-	-	-	-	-	-	-	-
<b>Streetscape System</b>									
<b>ST-01 40th Street Bridge Railing Painting and Repair</b>									
475	Gen Cap	195,000	11,073	173,927	-	-	10,000	-	-
<b>ST-02 40th Street/San Pablo Ave Median Rehabilitation</b>									
254	Grant - AHSC	100,000	100,000	-	-	-	-	-	-
475	Gen Cap	800,000	500,000	-	300,000	-	-	-	-
		900,000	600,000	-	300,000	-	-	-	-
<b>ST-04 Lumec Streetlight Pole Painting and LED Retrofit</b>									
475	Gen Cap	2,024,693	1,196,727	827,966	-	-	-	-	-
<b>ST-05 Storm Drain Cleaning and Repair Program</b>									
475	Gen Cap	250,000	-	200,000	25,000	25,000	-	-	-
<b>ST-06 Storm Drain Inventory and CCTV</b>									



City of Emeryville  
2019-21 Budget

Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>Inspection</b>									
475	Gen Cap	100,000	44,668	55,333	-	-	-	-	-
<b>ST-07 Street Tree Program</b>									
251	Urban Forrest	135,000	11,976	103,025	10,000	10,000	-	-	-
475	Gen Cap	251,000	12,000	239,000	-	-	-	-	-
n/a	Unfunded	250,000	-	-	-	-	-	-	250,000
		636,000	23,976	342,025	10,000	10,000	-	-	250,000
<b>ST-08 Survey Monument and Benchmark Preservation Program</b>									
475	Gen Cap	57,000	7,625	33,375	-	8,000	-	8,000	-
<b>ST-09 Frontage Road Landscape Median Island</b>									
473	Developer Contribution (Hilton Garden Inn)	100,000	-	100,000	-	-	-	-	-
250	Traffic Impact	365,000	-	200,000	-	-	165,000	-	-
		465,000	-	300,000	-	-	165,000	-	-
<b>ST-11 Traffic Signal Modernization - Phase 1</b>									
475	Gen Cap	300,000	-	150,000	150,000	-	-	-	-
<b>ST-12 Additional Storm Drain Inlet Trash Capture Devices</b>									
475	Gen Cap	11,000	-	11,000	-	-	-	-	-
<b>ST-13 Large Trash Separator in Storm Drain Line</b>									
475	Gen Cap	530,000	-	530,000	-	-	-	-	-
<b>ST-14 North Hollis Undergrounding District</b>									
475	Gen Cap	3,634,465	-	500,000	-	-	3,134,465	-	-
254	Grants - PG&E Rule 20A	1,000,000	-	-	-	-	1,000,000	-	-
n/a	Unfunded	9,365,535	-	-	-	-	9,365,535	-	-
		14,000,000	-	500,000	-	-	13,500,000	-	-
<b>ST-15 Green Infrastructure Projects</b>									
475	Gen Cap	100,000	-	-	-	50,000	-	50,000	-
<b>ST-16 Streetlight Survey and Standards Development</b>									
220	Gas Tax	125,000	-	-	50,000	50,000	25,000	-	-
<b>ST-17 Village Greens</b>									
n/a	Unfunded	-	-	-	-	-	-	-	-
<b>Subtotal, Streetscape System</b>		<b>19,693,693</b>	<b>1,884,068</b>	<b>3,123,625</b>	<b>535,000</b>	<b>143,000</b>	<b>13,700,000</b>	<b>58,000</b>	<b>250,000</b>
		-	-	0	-	-	-	-	-
<b>Transportation</b>									
<b>T-01 Annual Street Rehabilitation/Preventive Maintenance Program</b>									
221	RMRA	1,000,000	-	-	200,000	200,000	200,000	200,000	200,000
238	Measure B-VLF	330,000	227,615	2,385	-	50,000	-	50,000	-
240	Measure B	2,153,858	1,350,000	-	250,000	250,000	250,000	53,858	-
242	Measure BB	2,436,142	790,000	-	240,000	240,000	240,000	436,142	490,000
262	Measure B-Bike/Ped	70,000	70,000	-	-	-	-	-	-
444	1999 Bonds PFA	1,698,000	847,113	850,887	-	-	-	-	-
		7,688,000	3,284,728	853,272	690,000	740,000	690,000	740,000	690,000
<b>T-02 Powell Street Bridge Seal Coat and Joint Seal Replacement</b>									
475	Gen Cap	525,000	-	510,000	15,000	-	-	-	-



Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>T-04 Quiet Zone at 65th, 66th, and 67th Street</b>									
<b>At-Grade Crossings</b>									
475	Gen Cap	708,870	14,766	404,845	189,259	100,000	-	-	-
254	Grants ACTC Local match	1,800,000	-	-	-	1,800,000	-	-	-
254	Grants SB1 TCEP Grant	4,200,000	-	-	-	4,200,000	-	-	-
		6,708,870	14,766	404,845	189,259	6,100,000	-	-	-
<b>T-05 Traffic Signal - 40th and Harlan</b>									
215	Catellus	155,000	24,220	130,780	-	-	-	-	-
444	1999 PFA	172,455	-	172,455	-	-	-	-	-
		327,455	24,220	303,235	-	-	-	-	-
<b>T-06 Traffic Signal, Powell and Doyle</b>									
473	Gen Cap (developer)	15,000	8,450	6,550	-	-	-	-	-
250	Traffic Impact	292,000	2,500	289,500	-	-	-	-	-
238	Measure B-VLF	44,000	-	44,000	-	-	-	-	-
264	Measure BB-bike/ped	96,955	-	96,955	-	-	-	-	-
		447,955	10,950	437,005	-	-	-	-	-
<b>T-07 Paid Parking and Transportation Demand Management</b>									
475	Gen Cap	1,200,000	314,282	885,718	-	-	-	-	-
254	Grants - Measure B	930,000	100,000	830,000	-	-	-	-	-
		2,130,000	414,282	1,715,718	-	-	-	-	-
<b>T-08 Powell Street Bridge Widening</b>									
250	Traffic Impact	25,000	-	25,000	-	-	-	-	-
475	Gen Cap	100,000	-	-	-	-	100,000	-	-
		125,000	-	25,000	-	-	100,000	-	-
<b>T-09 Powell Corridor Traffic Safety Study</b>									
250	Traffic Impact	110,000	-	110,000	-	-	-	-	-
475	Gen Cap	35,000	-	-	35,000	-	-	-	-
		145,000	-	110,000	35,000	-	-	-	-
<b>T-10 Innovative Deployments to Enhance Arterial (IDEA)</b>									
475	Gen Cap	75,000	-	-	75,000	-	-	-	-
254	ACTC Grant	170,888	-	-	170,888	-	-	-	-
254	MTC Grant	836,936	-	-	500,000	200,000	136,936	-	-
		1,082,824	-	-	745,888	200,000	136,936	-	-
<b>T-11 Traffic Signal Modernization - Phase 2</b>									
250	Traffic Impact	200,000	-	-	-	-	50,000	100,000	50,000
475	Gen Cap	150,000	-	-	50,000	100,000	-	-	-
		350,000	-	-	50,000	100,000	50,000	100,000	50,000
<b>T-12 Structure Deck Seal, Repair and Maint</b>									
475	Gen Cap	700,000	-	-	-	50,000	400,000	-	250,000
<b>T-13 40th-San Pablo Transit Hub &amp; 40th St Reconstruction</b>									
n/a	Unfunded	13,568,000	-	-	-	1,059,500	1,059,500	11,449,000	-
<b>T-14 40th - Adeline ST Recon Feasibility Study (2)</b>									
n/a	Unfunded	200,000	-	-	200,000	-	-	-	-
<b>Subtotal, Transportation</b>									
		33,998,104	3,748,947	4,359,075	1,925,147	8,249,500	2,436,436	12,289,000	990,000
		-	-	-	-	-	-	-	-



City of Emeryville  
2019-21 Budget

Capital Project Funds  
Capital Improvement Project List

Project	Fund	Total Project Cost	Expenditures Through June 2019	Encumbrances and Budget Carryover at June 2019	2019-20 Budget	2020-21 Budget	2021-22 Projection	2022-23 Projection	2023-24 Projection
<b>Vehicles</b>									
<b>V-01 Vehicle Replacements and Purchases</b>									
660	Vehicle	5,060,009	1,587,009	-	672,000	330,000	166,000	1,239,000	1,066,000
Subtotal, Vehicles		5,060,009	1,587,009	-	672,000	330,000	166,000	1,239,000	1,066,000
		-	-	-	-	-	-	-	-
<b>Total Capital Projects</b>		<b>\$ 198,108,228</b>	<b>\$ 28,662,334</b>	<b>\$ 78,615,995</b>	<b>\$ 7,009,963</b>	<b>\$ 17,597,500</b>	<b>\$ 24,462,436</b>	<b>\$ 15,695,000</b>	<b>\$ 26,065,000</b>
Five Year Total									<b>\$90,829,899</b>

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

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



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

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



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: CF-01

**Project Category:** Community Facilities

Project Number: 16475010

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

**Lead Department:** Public Works Department

Priority Level: Discretionary

**Description:**

This project, in coordination with the East Bay Regional Park District, includes the preparation of a conceptual design of the McLaughlin Eastshore State Park on Powell Street to include a bioswale to accommodate the stormwater drainage on Powell Street. The project includes obtaining all regulatory permit approvals, the preparation of plans and specifications, and construction of the project in multiple phases as available funding permits with a minimum first phase of the project to include the construction of the Powell Street bioswale.



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

The Parks and Recreation Strategic Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.00 0.05 0.00 0.00 0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project   ☒ Existing Project

CIP#: CF-02

**Project Category:** Community Facilities

Project Number: 16475006

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

**Lead Department:** Public Works Department

Priority Level: Discretionary

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



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

**Current Status:** Plans and specifications have been completed. Agreements with the Union Pacific Railroad and construction easements with adjacent property owners have been executed. Construction contract was awarded May, 2019.

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

**General Plan Elements:**

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

Anticipated Costs:	
Acquisition (UPRR)	\$ 500,000
Design/Prof Svc	\$ 3,881,000
Construction	\$ 21,075,000
Construction Admin	\$ 2,520,000
Other (Utilities, Fees)	\$ 515,000
Contingency	\$ 2,738,848
<b>Total:</b>	<b>\$ 31,229,848</b>

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

Estimated Costs and Funding Source:						
	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
RDA - Redev Agency	\$ 2,682,000					
472 - RDA Bond Funds	\$ 11,201,466					
473 - Development Contr.	\$ 1,618,178					
475 - Gen Cap Fund	\$ 12,241,910					
479 - Implementation Plan	\$ 1,829					
237 - Park Impact Fee	\$ 284,465					
250 - Traffic Impact Fee	\$ 1,200,000					
254 - Grant TFCA	\$ 105,000					
254 - Grant Measure B	\$ 1,895,000					

**Estimated FTE:** 0.60      0.50      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: CF-05

**Project Category:** Community Facilities

Project Number: 15475010

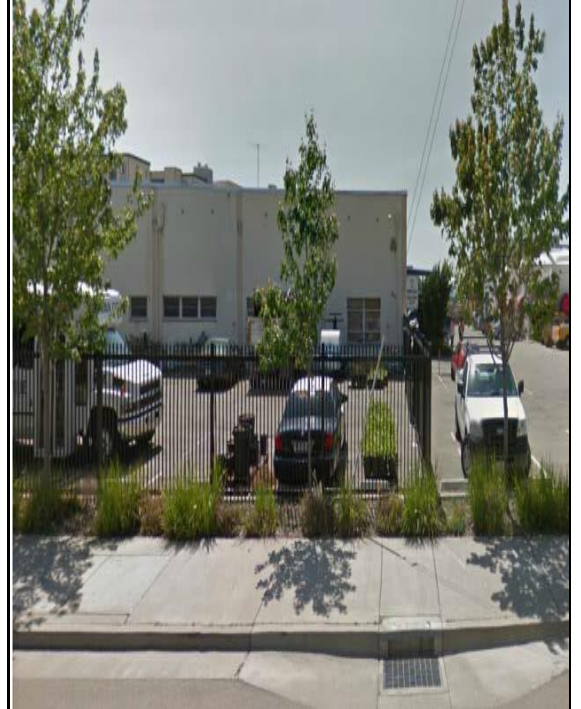
**Title:** Corporation Yard Improvements

**Lead Department:** Public Works Department

Priority Level: Prev Maint

**Description:**

The project includes demolition of existing on-site improvements, remediation of the site pursuant to a Feasibility Study/Remedial Action Plan(FS/RAP) to be approved by the California Department of Toxic Substances Control (DTSC), and construction of new facility improvements to provide Public Works' storage, shop space, office space, yard storage, police evidence storage, City Clerk storage, fleet fueling station, parking and solar panels. Remediation includes (i) excavation of the upper 5 feet of the entire site and to a depth of approximately 10 feet within a 1600 sq.ft. area in the vicinity of the existing building, (ii) thermal treatment of soil and groundwater in an approximately 25,000 sq.ft. area in conjunction with multi-phase extraction (MPE), (iii) after thermal treatment, in-situ polishing using organic amendments with bio augmentation within the thermal treatment area, (iv) ongoing use of MPE system following thermal treatment, (v) monitored natural attenuation (MNA) of the deeper groundwater units, (vi) vapor control system on new construction, (vii) land use controls/restrictions.



**Justification:**

The project will remediate a nuisance to public health and the environment and provide a needed public facility.

**Current Status:**

Project is pending subject to securing RPTTF funding for environmental remediation via Successor Agency ROPS of enforceable obligations and/or from responsible parties under state and/or federal law.

**Endorsing Authority:**

Public Works Committee, City Council, Successor Agency, Alameda County Oversight Board, DTSC

## General Plan Elements:

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

## Anticipated Costs:

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

## Operating Budget Impact

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

## Estimated Costs and

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

**Estimated FTE:** 0.02 0.02 0.50 0.50 0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: CF-07

**Project Category:** Community Facilities

Project Number: 15475011

**Title:** **Underground Tank Closures**

**Lead Department:** Public Works Department

**Priority Level:** Mandated

**Description:** 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:** Two of the three sites have been cleared for closure and/or closed by Alameda County Department of Environmental Health. The site at Fire Station 35 will require more work; the worst-case estimate is \$500,000 over 2-4 years; the lowest-cost estimate is approximately \$15,000/year for ten or more years.

**Endorsing Authority:** Alameda County Regulations.

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 175,000
Construction	\$ 225,000
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 400,000</b>

## Operating Budget Impact

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

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 100,000	\$ 300,000				

**Estimated FTE:** 0.05      0.05      0.05      0.05      0.05



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project   ☒ Existing Project

CIP#: CF-08

**Project Category:** Community Facilities

Project Number: 06466107

**Title:** **Art Center**

**Lead Department:** Economic Development and Housing

Priority Level: Discretionary

**Description and**

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



**Justification:**

The project would transition an existing, dilapidated building owned by the City and adjacent to Old City Hall into a vital community space. The City of Emeryville has need of a center of the arts to showcase its artistic community and provide a permanent home for the annual Celebration of the Arts exhibit. The 2016 Public Art Master Plan outreach process identified strong community interest in the Art Center's development.

**Current Status:**

Negotiations with a developer partner are underway.

**Endorsing Authority:**

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

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:**

0.50      0.30      0.20      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: CF-09

**Project Category:** Community Facility

Project Number: 12475005

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

**Lead Department:** Public Works Department

Priority Level: Discretionary

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



**Justification:**

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

**Endorsing Authority:** General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

<b>Estimated FTE:</b>	0.05	0.00	0.00	0.00	0.00
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ 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: Prev Maint

**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:**

The overall scope of the project is under review. Minor upgrades to the EOC will be completed.

**Endorsing Authority:**

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

**General Plan Elements:**

- ☐ Land Use  
☐ Transportation  
☒ Conservation, Safety & Noise  
☒ Parks, Open Space & Public Facilities

- ☐ Urban Design  
☐ Sustainability  
☐ Housing

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 2,575,000					
650 - Major Maintenance	\$ 300,000					

**Estimated FTE:** 0.05      0.10      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: CF-11

**Project Category:** Community Facilities

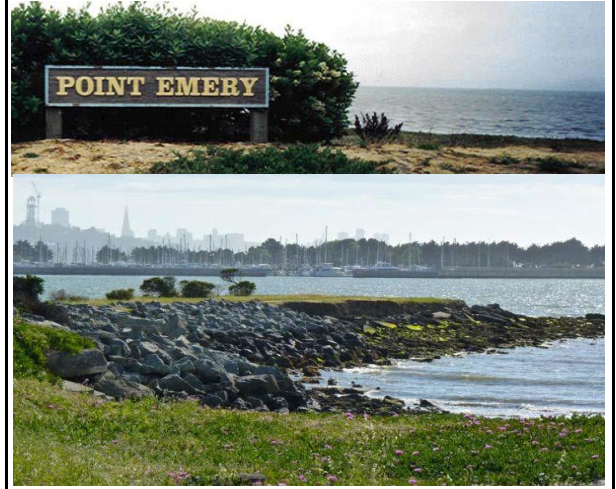
Project Number: 16475021

**Title:** Point Emery Shoreline Protection

**Lead Department:** Public Works Department

Priority Level: Mandated

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



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

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

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

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.25 0.10 0.00 0.00 0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: CF-12

**Project Category:** Community Facilities

Project Number: 15475002

**Title:** **Temescal Creek Park Improvements**

**Lead Department:** Public Works Department

Priority Level: Discretionary

**Description and**

This project includes the construction of a variety of improvements for Temescal Park. Under consideration are additional lighting upgrades, storm drainage changes, and a public restroom. Substantial public/neighborhood input will be solicited when this work is brought up for consideration.



**Justification:**

There has been continued interest in the Triangle neighborhood for improvements to the park.

**Current Status:**

Lighting upgrades along the main pathway were completed in 2018. Drainage repairs were made to the dog park. Discussions regarding possible bathroom locations and safety concerns are on-going.

**Endorsing Authority:**

Parks and Recreation Strategic Plan

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 50,000
Construction	\$ 632,930
Construction Admin	\$ 25,000
Other	
<b>Total:</b>	<b>\$ 707,930</b>

**Operating Budget Impact**

FY 19-20	
FY 20-21	\$ 15,000
FY 21-22	\$ 15,450
FY 22-23	\$ 15,914
FY 23-24	\$ 16,391

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 299,930	\$ 383,000				
254 - Grant PetSafe	\$ 25,000					

**Estimated FTE:**

0.15      0.10      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: CF-13

**Project Category:** Community Facilities

Project Number: 17237003

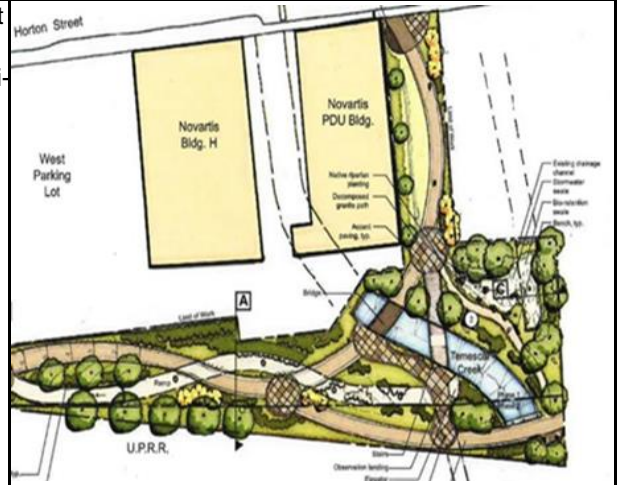
**Title:** Horton Landing Park Expansion

**Lead Department:** Public Works Department

Priority Level: Discretionary

**Description and**

This project purchases excess UPRR right-of-way at UPRR's Emeryville Yard located adjacent to the Horton Landing Park site. Proposed Park and Multi-use path improvements will extend the Emeryville Greenway southward to planned privately constructed trail improvements at the former Sherwin Williams Plant. It includes the environmental remediation of the property. The project will occur in conjunction with the South Bayfront Bridge and Horton Landing Park project.



**Justification:**

The Parks and Recreation Strategic Plan includes the expansion of Horton Landing Park within the propped UPRR property.

**Current Status:**

The property has been purchased. Project improvements have been designed. This park expansion project will be constructed as part of the South Bayfront Bridge and Horton Landing Park project. Construction contract was awarded May, 2019.

**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.

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	\$	820,000
Design/Prof Svc		
Construction	\$	1,000,000
Construction Admin		
Contingency/Other	\$	180,000
Total:	\$	2,000,000

## Operating Budget Impact

FY 19-20		
FY 20-21		
FY 21-22	\$	3,090
FY 22-23	\$	3,183
FY 23-24	\$	3,278

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
237 - Park Impact Fee	\$	2,000,000				

**Estimated FTE:** 0.05      0.00      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: CF-14

**Project Category:** Community Facilities

Project Number: 17475004

**Title:** **ADA Transition Plan**

**Lead Department:** Public Works Department

**Priority Level:** Mandated

**Description and**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

General Plan, Risk Management Plan

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition		
Design/Prof Svc	\$	300,000
Construction	\$	500,000
Construction Admin	\$	100,000
Other		
<b>Total:</b>	<b>\$</b>	<b>900,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.20      0.20      0.20      0.20      0.20



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: CF-15

**Project Category:** Community Facilities

Project Number: 17475014

**Title:** **Electric Vehicle Chargers for ROW or City-owned Facilities**

**Lead Department:** Public Works

Priority Level: Discretionary

**Description:** In coordination with grant funding (TBD), purchase and install EV chargers for public fee-based use and/or for City fleet use.



**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.

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	\$	15,000
Design/Prof Svc	\$	5,000
Construction	\$	140,000
Construction Admin		
Other		
Total:	\$	160,000

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 160,000					

**Estimated FTE:** 0.15      0.15      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: CF-16

**Project Category:** Community Facilities

Project Number: 16475020

**Title:** **Big Daddy Community Garden Rehabilitation**

**Lead Department:** Public Works

Priority Level: Prev Maint

**Description:** This project includes fence and pathway repairs.



**Justification:** This project maintains existing facilities.

**Current Status:** Considering options to repair sidewalk and /or modify the fenced perimeter.

**Endorsing Authority:** Parks and Recreation Strategic Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition		
Design/Prof Svc	\$	15,000
Construction		
Construction Admin		
Other		
<b>Total:</b>	<b>\$</b>	<b>15,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 15,000					

<b>Estimated FTE:</b>	0.05	0.00	0.00	0.00	0.00
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# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: CF-17

**Project Category:** Community Facilities

Project Number: NEW

**Title:** Climate Action Plan Implementation

Priority Level: Discretionary

**Lead Department:**

**Description:**

Emeryville has committed to achieving substantial decreases in greenhouse gas emissions - a 40% reduction by 2030 and steps toward an 80% reduction by 2050. In order to accomplish this, we will have to take advantage of every feasible opportunity in a rapidly-changing field. This fund would allow small discretionary expenditures to take advantage of opportunities that arise - for instance, providing funding for newer technologies to be used in projects scoped before those technologies were viable, or providing grant matches to leverage funding opportunities for larger projects.



**Justification:**

In order to meet the State of California's and Emeryville's own climate mandates, the City must be able to leverage opportunities for new efforts and projects as they arise.

**Current Status:**

New project.

**Endorsing Authority:**

Climate Action Plan.

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	\$ 125,000
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 125,000</b>

## Operating Budget Impact

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

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Estimated FTE:</b>		0.02	0.02	0.02	0.02	0.02



# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: CF-18

**Project Category:** Community Facilities

Project Number: NEW

**Title:** Police Administration Building

**Lead Department:** Public Works / Police

Priority Level: Discretionary

**Description:**

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



**Justification:**

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

**Current Status:**

New project.

**Endorsing Authority:**

City Council.

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 125,000
Construction	
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 125,000</b>

## Operating Budget Impact

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

## Estimated Costs and

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

<b>Estimated FTE:</b>	0.00	0.10	0.00	0.00	0.00
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# 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:**

The City budgets for and contracts with outside maintenance providers for routine building maintenance. This project includes additional funding for the general repair and replacement of facilities' materials and equipment that exceed the capacity of the routine operational budget.

An example of such a repair is the replacement of the steam distribution valving and manifold at the Senior Center, which at \$80k exceeds the common definition of routine repair.

To assist Public Works in prioritizing this level of work, the department is undertaking a city-wide condition assessment of all facilities in 2019.



**Justification:**

Existing facilities and parks must be kept in good working order and when materials and equipment exceed their useful life, there is a need to replace them.

**Current Status:**

On-going program

**Endorsing Authority:**

General Plan

## General Plan Elements:

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

## Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 1,675,000
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 1,675,000</b>

## Operating Budget Impact

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

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
650 - Major Maintenance	\$ 425,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

<b>Estimated FTE:</b>	0.20	0.20	0.20	0.20	0.20
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# 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 replacements, interior painting, lighting upgrades, earthquake anchoring of furniture and water heaters, as well as miscellaneous operational and maintenance upgrades. Solar panels and all-electric heating will be considered during the design in order to help achieve goals of the Climate Action Plan.



**Justification:**

The roof was installed in 1991 when the building was constructed and has reached the end of its useful lifespan. The HVAC system functions overtime and wastes energy and will be replaced while the roof work is underway. The lights are inefficient and are candidates for LED replacement. This project will help control operational budget maintenance and energy expenditures.

**Current Status:**

Plans and specifications are being developed with construction anticipated in late summer/fall 2019.

**Endorsing Authority:**

Climate Action Plan, Facilities Analysis.

## General Plan Elements:

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

## Anticipated Costs:

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

## Operating Budget Impact

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

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 65,000					
650 - Major Maintenance	\$ 760,000					

**Estimated FTE:** 0.35      0.00      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: FM-03

**Project Category:** Facilities Maintenance

Project Number: 16650014

**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 contains areas that are worn out or heavily stained and cannot be properly cleaned.

**Current Status:**

Old Town Hall and the links have been re-carpeted, with City Hall remaining to be done.

**Endorsing Authority:**

General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 200,000
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 200,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
650 - Major Maintenance	\$ 200,000					

<b>Estimated FTE:</b>	0.00	0.15	0.00	0.00	0.00
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# 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:** Remove corrosion, seal leaks, and paint the exterior of the Old Town Hall (OTH) and Civic Center Building. Rehab wooden windows at Old Town Hall.



**Justification:** These structures have not been painted since they were renovated in the year 2000 and corroded elements have appeared on all parts of the buildings.

**Current Status:** Half of the legacy wooden windows in OTH have been replaced. A pressure washing of the exterior walls identified the need for an enlarged scope of the work, particularly the corrosion issue, which adds \$30k to the project.

**Endorsing Authority:** General Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	
Design/Prof Svc	
Construction	
Construction Admin	\$ 180,000
Other	
<b>Total:</b>	<b>\$ 180,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
650 - Major Maintenance	\$ 150,000	30,000				

**Estimated FTE:** 0.00      0.20      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: FM-05

**Project Category:** Facilities Maintenance

Project Number: 16650016

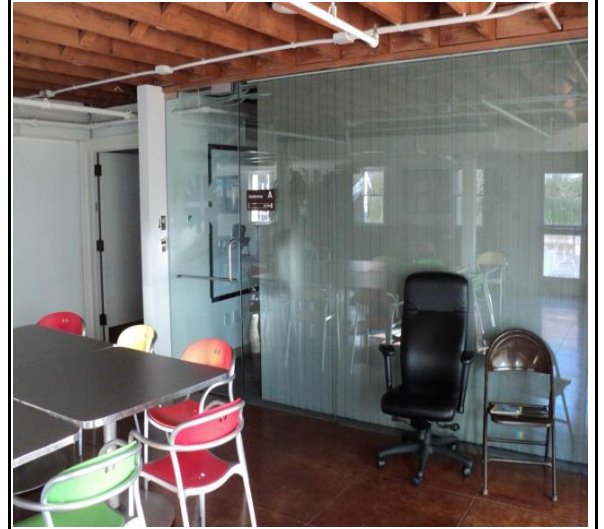
**Title:** **Civic Center Garden Level Conference Room and Permit Counter Upgrade**

**Lead Department:** Public Works Department

Priority Level: Discretionary

**Description:**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:**

0.00      0.00      0.00      0.00      0.00



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: FM-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 includes the renovation of the existing HVAC system in the Civic Center. The project will include the replacement of the existing roof top, construction of a shed roof above the new unit to extend the life of the new system, upgrade of the control system to provide better zone control, replacement of worn piping, an upgrade of system software, and safety improvements to the roof access ladder. The design process will incorporate the best available technology to minimize GHG impacts and energy consumption, consistent with the City's climate change policies. One additional consideration is to derive the most balanced solution to the problem of the windows in CH being single-pane.



**Justification:**

The HVAC system is now 18 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 is being updated by a mechanical engineer which includes recommendations on how to improve the system, particularly in regards to energy efficiency.

**Endorsing Authority:**

Climate Action Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials		
Design/Prof Svc	\$	35,000
Construction	\$	800,262
Construction Admin	\$	15,000
Other		
Total:	\$	850,262

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
650 - Major Maintenance	\$ 750,262	\$ 100,000				

**Estimated FTE:** 0.20      0.10      0.00      0.00      0.00



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: FM-08

**Project Category:** Facilities Maintenance

Project Number: 16475017

**Title:** **Davenport Mini Park Rehabilitation**

**Lead Department:** Public Works Department

Priority Level: Discretionary

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



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

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

**Endorsing Authority:** Parks and Recreation Strategic Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.15      0.05      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: FM-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 City facilities, including the Police Station and at Fire Station 34 and 35 as needed to comply with current standards.

Of particular importance is the design and fabrication of a generator system for the Senior Center because of its role as an emergency response center.



**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. It is necessary to maintain these existing facilities. These facilities are needed in good working order in case of an emergency.

**Current Status:**

The Senior Center currently been equipped with emergency power sufficient only to operate the basement sump pumps, which protect the boiler and steam distribution.

**Endorsing Authority:**

General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
650 - Major Maintenance	\$ 525,000					

**Estimated FTE:** 0.10      0.10      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: FM-10

**Project Category:** Facilities Maintenance

Project Number: 16475019

**Title:** **Shorebird Park Boardwalk Rehabilitation**

**Lead Department:** Public Works Department

Priority Level: Prev Maint

**Description:**

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



**Justification:** The project maintains existing facilities.

**Current Status:** Temporary repairs have been completed.

**Endorsing Authority:** Parks and Recreation Strategic Plan

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 10,000
Construction	\$ 105,000
Construction Admin	\$ 10,000
Other	
<b>Total:</b>	<b>\$ 125,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
650 - Major Maintenance	\$ 25,000		\$ 100,000			

**Estimated FTE:** 0.05      0.10      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: FM-12

**Project Category:** Facilities Maintenance

Project Number: 17650015

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

**Lead Department:** Public Works Department

Priority Level: Prev Maint

**Description:** 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

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 65,000
Construction	\$ 40,000
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 105,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
473 - Developer Contb	\$ 55,000					
650 - Major Maintenance	\$ 50,000					

**Estimated FTE:** 0.00      0.10      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: FM-13

**Project Category:** Facilities Maintenance

Project Number: 18254016

**Title:** Bay-Friendly Landscaping for City Hall

**Lead Department:**

Priority Level: Discretionary

**Description:**

With the help of a grant from StopWaste, a design has been completed to transform the conventional turf-centered landscape on the Hollis and Park Avenue frontages of old City Hall into a Bay Friendly Landscape. The plants selected are drought tolerant and the new landscape will showcase Emeryville's commitment to the environment while reducing greenhouse gas emissions by 2-4 tons/year and saving approximately 25,000 gallons of irrigation water annually.



**Justification:**

Bay-Friendly Certified Landscape promotes the values of sustainable practices which provide many benefits, including water savings, weed suppression without herbicides, reduced runoff, and reduced greenhouse gas (GHG) emissions.

**Current Status:**

Preliminary design is complete.

**Endorsing Authority:**

City Council

## General Plan Elements:

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

## Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	30,516
Construction	\$	70,000
Construction Admin	\$	5,000
Other		
<b>Total:</b>	<b>\$</b>	<b>105,516</b>

## Operating Budget Impact

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

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
254 - Grant - StopWaste	\$ 15,000					
650 - Major Maintenance		\$ 90,516				

**Estimated FTE:** 0.15      0.00      0.00      0.00      0.00



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project      ☐ Existing Project

CIP#: FM-15

Project Number: NEW

**Title:** **Rehabilitation of City Facilities' Sewer Laterals**

**Lead Department:** Public Works Department

Priority Level: Mandated

<b>Description:</b>	The City of Emeryville owns multiple buildings, parks, and other facilities, most of which include sanitary sewer services. 19 of the 26 sewer laterals serving City-owned properties have not yet passed a pressure test ensuring they're leak-free. These laterals will first undergo CCTV investigation and then the necessary repairs or replacement will commence, followed by pressure tests. All City-owned sewer laterals must pass a pressure test by September 2024.
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<b>Justification:</b>	The City of Emeryville along with EBMUD and the other satellite cities, is part of a Consent Decree to reduce infiltration and inflow during wet weather. Under the Consent Decree, the sanitary sewer laterals serving City-owned properties are required to pass pressure tests by September 2024.
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<b>Current Status:</b>	7 of the 26 City-owned laterals have already passed a pressure test.
------------------------	--

<b>Endorsing Authority:</b>	The approved Sanitary Sewer Management Plan (SSMP), the Asset Management Implementation Plan (AMIP), and the Final Consent Decree (CD).
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### General Plan Elements:

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

**Anticipated Costs:**

Acquisition		
Design/Prof Svc	\$	15,000
Construction	\$	85,000
Construction Admin		
Other		
	Total: \$	<u>100,000</u>

### Operating Budget Impact

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

### Estimated Costs and

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
650 - Major Maintenance	\$	50,000	\$	50,000		

<b>Estimated FTE:</b>	0.10	0.10	0.00	0.00	0.00
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# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project ☒ Existing Project

CIP#: H-01

**Project Category:** Housing

Project Number: 16299022

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

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

**Priority Level:** Mandated

**Description:**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

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

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	\$	-
Design/Prof Svc	\$	100,000
Construction	\$	-
Construction Admin	\$	25,000
Other	\$	4,767,800
<b>Total:</b>	<b>\$</b>	<b>4,892,800</b>

## Operating Budget Impact

FY 19-20	
FY 20-21	
FY 21-22	
FY 22-23	\$ 10,000
FY 23-24	

## Estimated Costs and

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

**Estimated FTE:** 0.20 0.00 0.00 0.00 0.00

☐ New Project      ☒ Existing Project

42



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: H-04

**Project Category:**

Housing

Project Number: 16299039

**Title:**

**4300 San Pablo Avenue Affordable Housing**

**Lead Department:**

Comm. Development, Economic Development & Housing Div.

Priority Level:

Mandated

**Description:**

This is the site of the former temporary Recreation Center. An RFQ/P for a senior housing project developer was circulated in 2018, feedback from that process led the City to re-evaluate the maximum development intensities allowed at the site and pause the developer solicitation process. In 2018, the City Council approved a General Plan Amendment and Rezoning to increase allowable density at the site, which is 0.47 acres. The current zoning allows up to a total of 47 dwelling units if maximum density bonus is applied.



**Justification:**

This site is near the Senior Center, ECCL and services, making this property ideal for special population housing. Providing housing affordable to a variety of incomes and special populations are goals of the Housing Element.

**Current Status:**

The site currently occupied by temporary buildings and is vacant. An RFQ/P soliciting developer proposals is anticipated to be circulated in Summer 2019.

**Endorsing Authority:**

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

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 500,000
Construction	\$ 7,000,000
Construction Admin	\$ 100,000
Other	\$ -
<b>Total:</b>	<b>\$ 7,600,000</b>

**Operating Budget Impact**

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

**Estimated Costs and Funding**

Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
299 - Affordable Housing	\$ 1,225,000					
Unfunded/Potential Bond Funds			\$ 6,375,000			

**Estimated FTE:**

0.40      0.50      0.30      0.40      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: H-05

**Project Category:** Housing

Project Number: 17475007

**Title:** **South Bay Front Site B**

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

**Priority Level:** Mandated

**Description:** 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 project requires a feasibility study for the site in advance of issuing an RFP for development proposals.



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

**Current Status:** The site is vacant. Remediation is complete and under long term monitoring.

**Endorsing Authority:** The Successor Agency to the Emeryville Redevelopment Agency's Long Range Property Management Plan provides the City may retain Site B for future development of a project identified in, and in accordance with, the 1976 Redevelopment Plan, the 2010-2014 Implementation Plan, and the City's General Plan and any applicable specific plans.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 130,000			\$ 20,000		

**Estimated FTE:** 0.10      0.20      0.30      0.20      0.20

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: H-06

**Project Category:** Housing

Project Number: 17299008

**Title:** **Below Market Rate (BMR) Unit Acquisition Program**

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

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 by the Housing Element of the General Plan. 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:**

The City has not required these funds for BMR retention for FY17 through FY18, therefore \$1.6m is available from prior periods for the current CIP period.

**Endorsing Authority:**

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

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	\$ 1,400,000
Design/Prof Svc	
Construction	\$ 200,000
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 1,600,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
299 - Affordable Housing	\$ 1,600,000					

**Estimated FTE:** 0.08      0.08      0.08      0.08      0.08

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: H-07

**Project Category:** Housing

Project Number: 17299006

**Title:** 3600 San Pablo Avenue

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

**Priority Level:** Mandated

**Description:**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

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

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project    ☐ Existing Project

CIP#: H-09

**Project Category:**

Housing

Project Number: NEW

**Title:**

**Adeline Sites**

**Lead Department:**

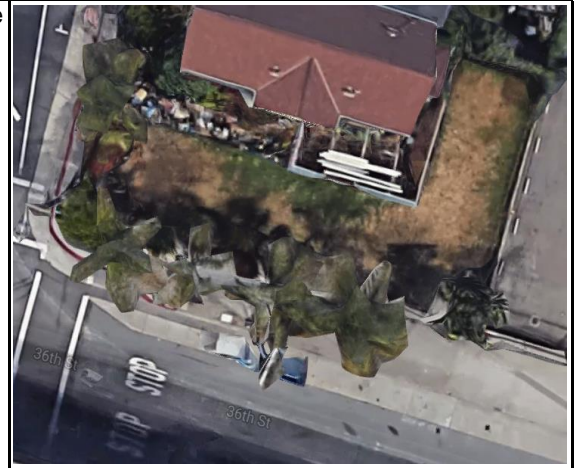
Comm. Development, Economic Development & Housing Div.

Priority Level:

Mandated

**Description:**

The Adeline Sites consist of a total of 2,250 square feet of land located at 3602 Adeline Street and 1122 36th Street. The properties are fenced and vacant, and are predominately located in the City of Oakland. This project will require agreement/coordination with the City of Oakland.



**Justification:**

The City's support of affordable housing is mandated by the Housing Element of the City's General Plan.

**Current Status:**

The site is currently vacant

**Endorsing Authority:**

The Housing Element of the General Plan supports the development of affordable housing.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and Funding**

Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
299 - Affordable Housing						
Unfunded/Potential Bond Funds		\$ 100,000				
<b>Estimated FTE:</b>		0.30	0.30	0.00	0.00	0.00





# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: IT-01

**Project Category:** Information Technology

Project Number: 17670011

**Title:** **IT Capital Replacements and Purchases**

**Lead Department:** Information Technology

Priority Level: Prev Maint

**Description:** The Information Technology Replacements and Purchases fund was established to allow for the replacement on end-of-life IT equipment on a fixed schedule, therefore ensuring the City operates on a secure, stable, and scalable platform.

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

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

**Endorsing Authority:**

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	\$ 1,150,397
Design	
Construction	
Construction Admin	
Other	
<b>Total:</b>	<b>\$1,150,397</b>

## Operating Budget Impact

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

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

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: \_\_\_\_\_ IT-02

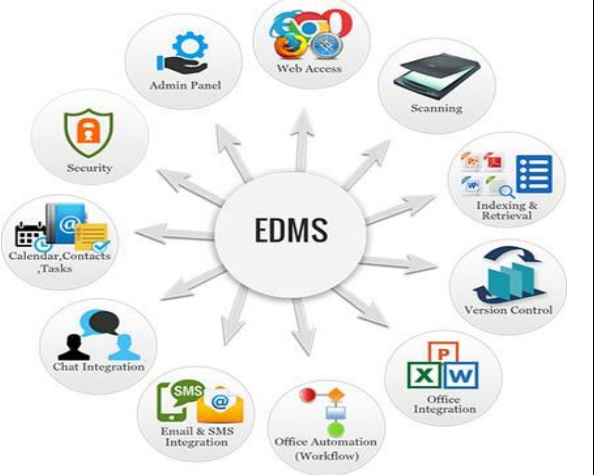
**Project Category:** Information Technology

Project Number: \_\_\_\_\_ 09670013

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

**Lead Department:** Information Technology

**Priority Level:** Prev Maint

<b>Description and</b>	<p>This project provides a means to create a digital workflow and convert documents from paper to digital and electronic sources in order to store them in the City's EDMS system with 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.</p>	 <p>The diagram shows a central circle labeled 'EDMS' with arrows pointing outwards to various functional icons: Admin Panel, Web Access, Scanning, Indexing &amp; Retrieval, Version Control, Office Integration, Office Automation (Workflow), Email &amp; SMS Integration, Chat Integration, Calendar/Contacts, Tasks, Security, and a lock icon.</p>
<b>Justification:</b>	<p>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.</p>	
<b>Current Status:</b>	<p>The EDMS system has been purchased and is currently in use. The majority of the City's historical documents have been scanned and indexed and the City has begun to explore workflow options for business processes.</p>	
<b>Endorsing Authority:</b>		

**General Plan Elements:**

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

Anticipated Costs:	
Acquisition	\$413,700
Design/Prof Svc	
Construction	
Construction Admin	
Other	\$ 200,000
<b>Total:</b>	<b>\$ 613,700</b>

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

Estimated Costs and						
Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
268 - Comm Dev Tech	\$ 31,381					
670 - Info Tech Fund	\$ 432,319			\$ 50,000	50,000	50,000
<b>Estimated FTE:</b>		0.30	0.30	0.30	0.30	0.30



# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: IT-03

**Project Category:** Information Technology

Project Number: 01670111

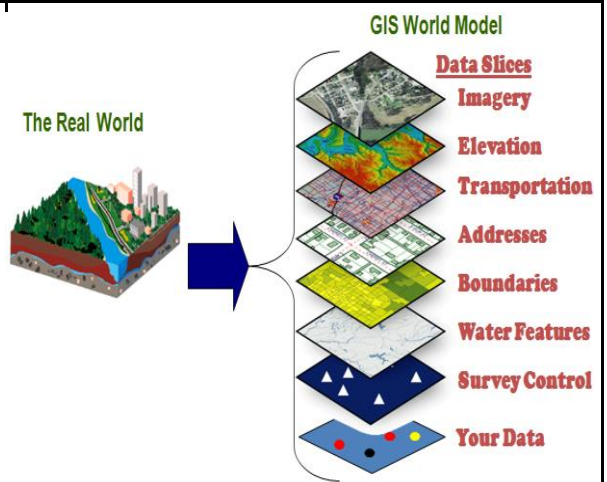
**Title:** **Geographic Information Systems (GIS) Development**

**Lead Department:** Information Technology

Priority Level: Prev Maint

**Description and**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

## General Plan Elements:

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

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

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

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



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: \_\_\_\_\_ IT-05

**Project Category:** Information Technology **Project Number:** 17670013

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

**Lead Department:** Information Technology / Police Department **Priority Level:** Discretionary

**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:**

**General Plan Elements:**

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

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

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

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
670 - Info Tech Fund	\$ 500,000					

**Estimated FTE:** 0.00 0.00 0.00 0.00 0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: IT-06

**Project Category:** Information Technology

Project Number: 18670011

**Title:** **Records Management System**

**Lead Department:** Information Technology

Priority Level: Prev Maint

**Description:** In June of 2016, the City executed a contract with Records Control Services to create and implement a Records and Information Management Plan, including a Management Policy, a legally compliant Retention Schedule, a uniform, function-based index for documents, and other records management best practices. The project spans 4 fiscal years (FY 16/17 through FY 19/20), with a small annual contract for maintenance services following project completion.

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

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

**Endorsing Authority:**

**General Plan Elements:**

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

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

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

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

**Estimated FTE:** 0.30      0.30      0.30      0.30

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

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP# \_\_\_\_\_ M-01

**Project Category:** Marina

Project Number: 19495003

**Title:** Marina Navigation Channel Maintenance Dredging Program

**Lead Department:** Public Works Department

Priority Level: \_\_\_\_\_ Prev Maint

**Description**

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



**Justification:**

The navigation channel fills up with bay mud at an average rate of approximately two to three inches per year. When the channel becomes too shallow, it is not possible to access the marina harbor at low tide. It is critical to the operations of the marinas to provide a deep navigation so that access to the marina harbor is never restricted by the tides.

**Current Status:**

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

**Endorsing Authority:**

The General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.10      0.10      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: M-02

**Project Category:** Marina

Project Number: 16495005

**Title:** Marina Park Improvements

**Lead Department:** Public Works Department

Priority Level: Prev Maint

**Description:**

This project includes improvements to the marina park landscaping, parking lots, picnic tables, BBQ pits, signage, storm drain system and internal painting and replacement of restroom plumbing fixtures as needed at the marina public restroom. In addition, a site evaluation and review will be completed to scope out the possible construction of a dog run and children's playground.



**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. There are no children's play areas or off leash dog runs on the west side of the freeway.

**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

## General Plan Elements:

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

## Anticipated Costs:

City Furnished Materials		
Design/Prof Svc	\$	45,000
Construction	\$	435,000
Construction Admin	\$	34,109
Permit Fees		
Total:	\$	514,109

## Operating Budget Impact

FY 19-20		
FY 20-21	\$	5,000
FY 21-22	\$	5,150
FY 22-23	\$	5,305
FY 23-24	\$	5,464

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
495 - Marina Fund	\$ 264,109		\$ 250,000			

**Estimated FTE:** 0.10      0.20      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: M-03

**Project Category:** Marina

Project Number: 17495012

**Title:** Marina Park and Powell Street Lighting

**Lead Department:** Public Works Department

Priority Level: Prev Maint

**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:**

An evaluation of the poles completed by DC Electric in 2018 determined the ten of the existing poles can be salvaged. Construction anticipated.

**Endorsing Authority:**

The General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
495 - Marina Fund	\$ 1,050,000					

**Estimated FTE:**

0.20      0.00      0.00      0.00      0.00





**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: Safety Improv

**Description:** Repair and maintenance of existing concrete sidewalks in order to eliminate trip and fall hazards and provide access for the mobility impaired and construction of new sidewalks to eliminate gaps and otherwise improve the pedestrian network. This program will update Title 7, Chapter 3 of the Municipal Code and perform surveys of pedestrian facilities to identify deficient sidewalk locations and subsequently notify property owners that their property frontage requires sidewalk repair. Repaired sidewalks will be constructed to conform to ADA standards and tree wells will be enlarged where possible. The following sidewalk gaps/needs have been identified: west side of Hubbard Street, between Park and 40th; east side of Shellmound Street north of 67th; SW corner of Powell/Christie intersection @ Bay Trail.



**Justification:** In order to comply with ADA regulations and to prevent pedestrian trip and fall accidents it is necessary to maintain existing City sidewalk and improve the pedestrian network. Developing a procedure to identify, notify, and followup with property owners responsible for their fronting sidewalk is integral to maintaining the pedestrian network.

**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 2016. Additional sidewalk repairs were made throughout the greenway in 2018. Plans are being prepared for additional repair and replacement in 2019.

**Endorsing Authority:** ADA Transition Plan

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 2,015,000
Construction Admin	
Contingency	
<b>Total:</b>	<b>\$ 2,015,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 480,000	\$ 160,000	\$ 160,000	\$ 225,000	\$ 225,000	\$ 225,000
471 - Ped Path Imp Fund		\$ 180,000	\$ 180,000	\$ 180,000		

<b>Estimated FTE:</b>	0.30	0.30	0.30	0.30	0.30
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# 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, upkeep of fix-it stations, bike racks, and other services, temporary or permanent protection systems for bike lanes where problems are evident, pavement striping modifications, bicycle and pedestrian counts, and installation of bike route or directional signs. This funding can also be used to implement low-cost recommendations from the current Powell corridor bike/ped study.



**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.

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 370,904
Construction Admin	
Other	
Total:	\$ 370,904

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
220 - Gas Tax Fund		\$ 25,000	\$ 25,000	\$ 25,000		
262 - Measure B B/P	\$ 107,859					
264 - Measure BB B/P	\$ 10,045		\$ 30,000	\$ 30,000	\$ 59,000	\$ 59,000

**Estimated FTE:** 0.10      0.10      0.10      0.10      0.10

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project    ☐ Existing Project

CIP#: PB-06

**Project Category:** Pedestrian and Bicycle

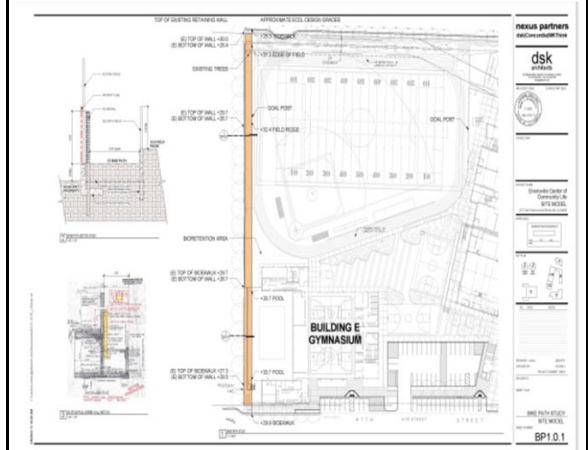
Project Number: NEW

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

**Lead Department:** Public Works Department

**Priority Level:** Discretionary

**Description:** 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. The ECCL project budget does not have sufficient funding to include the path as part of the first phase of the project.

**Endorsing Authority:** The General Plan

**General Plan Elements:**

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

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

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
250 - Traffic Impact Fee					\$ 750,000	

**Estimated FTE:** 0.00      0.00      0.00      0.30      0.15

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: PB-07

**Project Category:** Pedestrian and Bicycle

Project Number: 19250004

**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 along the shell station and Hilton Hotel frontage has already been reconstructed in this manner. This project is pending completion of other higher priority infrastructure improvements.

**Endorsing Authority:** Pedestrian Bicycle Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

FY 19-20		
FY 20-21		
FY 21-22		
FY 22-23	\$	10,000
FY 23-24	\$	10,300

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
250 - Traffic Impact Fee	\$ 300,000					

**Estimated FTE:** 0.00      0.00      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: PB-08

**Project Category:** Pedestrian and Bicycle

Project Number: 17250016

**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 these 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

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

<b>Estimated FTE:</b>	0.00	0.00	0.15	0.00	0.00
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project ☒ Existing Project

CIP#: PB-10

**Project Category:** Pedestrian/Bicycle

Project Number: 17225017

**Title:** **40th-San Pablo Transit Hub and 40th Street 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 bus stops, and for creating bus-only lanes and a two-way bikeway on the north side of the street, on 40th between IKEA and Adeline. This project also includes signs with maps of the 40th/San Pablo Transit Hub at all bus stops on 40th, plus the two Rapid stops on San Pablo.



**Justification:** Council has directed staff to study these changes, and regional funding is likely to be available for construction. The bus stops on 40th between San Pablo and Adeline have about 1,300 daily riders, the highest concentration in the city, and many riders transfer there.

**Current Status:** Final feasibility study is anticipated to be completed in the fall of 2019. We will implement this plan as described in project T-13.

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

**General Plan Elements:**

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

**Anticipated Costs:**

Feasibility Study	\$	253,654
Design/Prof Svc		
Construction		
Construction Admin		
<b>Total:</b>	<b>\$</b>	<b>253,654</b>

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
225 - Gen Plan Maint	\$ 253,654					

<b>Estimated FTE:</b>	0.40	0.00	0.00	0.00	0.00
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: PB-11

**Project Category:** Pedestrian/Bicycle

Project Number: 18250005

**Title:** **Bike Share Stations**

**Lead Department:**

Priority Level: **Discretionary**

**Description:**

Add six 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 initial 10-station system is in place, but does not reach the western parts of the city. Discussions are underway to use this funding and TFCA pass-through funds to place six more stations in Emeryville in 2019.

**Endorsing Authority:**

BPAC, General Plan, Pedestrian/Bicycle Plan

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	\$450,000
Design/Prof Svc	
Construction	
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 450,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
250 - Traffic Impact Fee	\$ 240,000					
254 - Grants TFCA	\$ 180,000					
254 - Grants TDA		\$ 30,000				

**Estimated FTE:**

0.10      0.10      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: PB-12

**Project Category:** Pedestrian/Bicycle

Project Number: 19254005

**Title:** **Greenway Crossings Safety Enhancement**

**Lead Department:**

Priority Level: Safety Improv

**Description:**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

BPAC, General Plan, Pedestrian/Bicycle Plan

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:**

0.25      0.00      0.00      0.00      0.00



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project    ☐ Existing Project

CIP#: PB-13

**Project Category:** Pedestrian/Bicycle

Project Number: New

**Title:** **Pickleworks Pedestrian Path**

**Lead Department:** Public Works

**Priority Level:** Discretionary

**Description:** This project will create a pedestrian connection from 53rd Street to 55th Street by crossing through the existing private parking lot and the Pickleworks property. The project would include acquiring a pedestrian access easement across the private property and constructing improvements as necessary to provide an ADA accessible path of travel.



**Justification:** A pedestrian connection in this area is desired and is called for in the Pedestrian and Bicycle Plan

**Current Status:** Approximately 9 years ago, the City made an offer to the property owners to purchase the easements. The property owners did not want to create the easement and therefore would require the use of eminent domain to pursue this project.

**Endorsing Authority:** BPAC, General Plan, Pedestrian/Bicycle Plan

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	
Construction	
Construction Admin	
Other	
Total: \$	-

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
Unfunded						

<b>Estimated FTE:</b>	0.00	0.00	0.00	0.00	0.00
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: PB-14

**Project Category:** Pedestrian/Bicycle

Project Number: 18221006

**Title:** **San Pablo Avenue Mid-Block Cross Walk**

**Lead Department:**

Priority Level: **Safety Improv**

**Description:**

The work will include the new construction of ADA pedestrian ramps, large pedestrian refuge area in the median, and highly-visible pedestrian/vehicular traffic control devices. The two nearest signals at San Pablo/40th and San Pablo/Adeline provide pedestrian crosswalks, but are spaced 300'-400' away from the Avalon Senior Housing Complex on the east side of the roadway and 300'-400' away from the Pak'n Save store on the west side. For many community members, the time-savings associated with a direct jaywalk across the street has been worth the risk of placing themselves in danger. This project will provide a safe and convenient alternative for making this popular crossing.



**Justification:**

Senior housing complex and other residents generate many pedestrian trips to the shopping center across the street. A safe mid-block crossing here would benefit this community and enable more pedestrian trips.

**Current Status:**

Construction is estimated to begin summer 2019.

**Endorsing Authority:**

Public Works Committee, BPAC, Pedestrian and Bicycle Plan, and General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 20,000
Construction	\$ 266,000
Construction Admin	\$ 10,000
Other	
<b>Total:</b>	<b>\$ 296,000</b>

**Operating Budget Impact**

FY 19-20	
FY 20-21	\$ 1,000
FY 21-22	\$ 1,030
FY 22-23	\$ 1,061
FY 23-24	\$ 1,093

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
221 - RMRA	\$ 266,000					
475 - General Capital		\$ 30,000				

**Estimated FTE:**

0.15      0.00      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project    ☐ Existing Project

CIP#: PB-16

**Project Category:** Pedestrian and Bicycle

Project Number: NEW

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

**Lead Department:** Public Works / Community Development

Priority Level: Discretionary

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



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

**Current Status:** New project.

**Endorsing Authority:** General Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.00    0.00    0.00    0.00    0.00



# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project

☒ Existing Project

CIP#: PA-02

**Project Category:** Public Art

Project Number: 18243003/004

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

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

Priority Level: Mandated

**Description:** The City's Public Art Master Plan (PAMP) prioritized future public art projects, and established the development of a Mural Program and installation of public art at the Emeryville Marina as top priority projects. These projects will follow the process established for public art project development, including a Request for Proposals, formation of a Selection Panel and Public Art Committee recommendation to the City Council.



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

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

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

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	\$ 285,000
Construction Admin	\$ 60,000
Other	
<b>Total:</b>	<b>\$ 345,000</b>

## Operating Budget Impact

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

## Estimated Costs and

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

**Estimated FTE:** 0.20 0.00 0.00 0.00 0.00





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: 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 18/19, CCTV inspection is planned for the force main, starting at the City's Pump Station, along the gravity main on Powell Street, and ending near the I-80/580 overpass. This assessment may result in a future rehabilitation project in the next 5 years. Approximately 20 spot repairs were identified for a rehabilitation project planned for FY 19/20, based on 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:** In FY 10/11 and 11/12 the entire system was inspected by CCTV to evaluate the condition of the mains and to better define the rehabilitation program. In FY 16/17, 35 spot repairs were completed at various locations within the City. 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 (AMIP), The Stipulated Order *United States of America v City of Alameda, et.al.*

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 200,000
Construction	\$ 4,360,000
Construction Admin	\$ 250,000
Other	
<b>Total:</b>	<b>\$ 4,810,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
511 - Sewer Fund	\$ 3,310,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

**Estimated FTE:** 0.25      0.25      0.25      0.25      0.25





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP# ST-01

**Project Category:** Streetscape System

Project Number: 15475028

**Title:** **40th Street Bridge Railing Painting and Repair**

**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, which was originally installed in 1996 and has never been repainted. Routine painting, which projects a clean/well maintained image of the City, should occur approximately every 10 years.

**Current Status:** The damaged railing has been repaired.

**Endorsing Authority:** General Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	
Design/Prof Svc	\$ 5,000
Construction	\$ 185,000
Construction Admin	\$ 5,000
Other	
Total:	\$ 195,000

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 185,000			\$ 10,000		

**Estimated FTE:** 0.00      0.00      0.20      0.00      0.00

**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 landscaping along the existing median islands on 40th Street and on San Pablo Avenue between 40th and 36th streets. The landscaping on the 40th Street and San Pablo Avenue median islands is worn and plant growth conditions are less than optimal. This project will remove and replace all trees and other landscaping on the 40th Street medians and replace the existing soil with good quality horticultural topsoil in addition to making irrigation modifications. The San Pablo Avenue medians will have the existing topsoil amended and aerated, the understory plantings replaced, and mulch applied.



**Justification:**

The poor soil conditions at the landscape medians on 40th Street have prevented the plantings from flourishing. Replacement of the existing soil with good quality top soil is needed to improve the growing conditions for trees and other plantings. Many of the mature plantings on both the 40th Street and San Pablo Avenue medians are in decline and are in need of replacement. New drought tolerant plantings will conserve water and reduce maintenance costs.

**Current Status:**

Design of this project is complete and construction is expected in fall/winter 2019/20.

**Endorsing Authority:**

General Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 30,000
Construction	\$ 850,000
Construction Admin	\$ 20,000
Other	
<b>Total:</b>	<b>\$ 900,000</b>

**Operating Budget Impact**

FY 19-20	
FY 20-21	\$ 5,000
FY 21-22	\$ 5,150
FY 22-23	\$ 5,305
FY 23-24	\$ 5,464

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
254 - AHSC Grant	\$ 100,000					
475 - Gen Cap Fund	\$ 500,000	\$ 300,000				

**Estimated FTE:**

0.30      0.00      0.00      0.00      0.00

**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:**

LED Retrofit Completed in 2018. Pole painting is expected to take place in FY2019/2020.

**Endorsing Authority:**

Climate Action Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	\$	824,693
Design/Prof Svc		
Construction	\$	1,200,000
Construction Admin		
Other		
Total:	\$	2,024,693

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 2,024,693					

**Estimated FTE:** 0.25      0.00      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: ST-05

**Project Category:** Streetscape System

Project Number: 15475013

**Title:** **Stormdrain Cleaning and Repair Program**

**Lead Department:** Public Works Department

**Priority Level:** Prev Maint

**Description**

This project includes the repair and cleaning of the City's storm drain system. The major trunk storm drains in the tidal areas are full of silt that must be removed. The quantity of the initial cleaning project and the extent of repairs will be based on the results of the CCTV inspection performed on the storm drain system as a separate CIP project. This program also allows for repairs that may be needed to the storm drain system on an as-needed basis.



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

Municipal Regional Stormwater Permit.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 200,000	25,000	25,000			

**Estimated FTE:**

0.15      0.15      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: ST-06

**Project Category:** Streetscape System

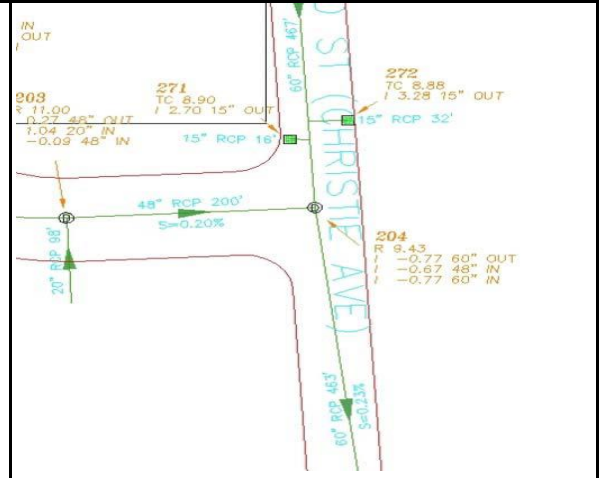
Project Number: 16475034

**Title:** **Storm Drain Inventory and CCTV Inspection**

**Lead Department:** Public Works Department

**Priority Level:** Prev Maint

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



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

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

**Endorsing Authority:** Municipal Regional Stormwater Permit.

**General Plan Elements:**

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

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

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

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

**Estimated FTE:** 0.10      0.00      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: ST-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.



**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. Group pruning will reduce annual maintenance costs and emergency call outs for fallen limbs or fallen trees.

**Current Status:**

Some areas of the City have been pruned. Campfor trees on Doyle have been replaced. RFP for City-wide pruning will be completed in 2019.

**Endorsing Authority:**

General Plan.

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 636,000
Construction	
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 636,000</b>

## Operating Budget Impact

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

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
251 - Urban Forestry	\$ 115,000	\$ 10,000	\$ 10,000			
475 - Gen Cap Fund	\$ 251,000					
Unfunded						\$ 250,000

**Estimated FTE:**

0.20      0.10      0.00      0.00      0.20



**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.

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition		
Design/Prof Svc	\$	57,000
Construction		
Construction Admin		
Other		
<b>Total:</b>	<b>\$</b>	<b>57,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 41,000		\$ 8,000		\$ 8,000	

<b>Estimated FTE:</b>	0.05	0.05	0.05	0.05	0.05
-----------------------	------	------	------	------	------

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: ST-09

**Project Category:** Streetscape System

Project Number: 19250006

**Title:** Frontage Road Landscape Median Island

**Lead Department:** Public Works Department

**Priority Level:** Discretionary

**Description**

This project includes the construction of two landscaped median islands on Frontage Road from Powell St. to the Powell St. I/80 Interchange about 700 feet to the north. The medians will total approximately 4,500 sf of landscaping. In addition to beautifying the area, the medians will also help to ensure efficient traffic circulation by eliminating certain movements in and out of the parking structure/office development on the north side of the Hilton Garden Inn. Green infrastructure design elements can be incorporated into the project so that the medians serve the dual purpose of stormwater treatment in addition to beautification.



**Justification:**

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

**Current Status:**

The developer of the Hilton Garden Inn Hotel has deposited \$100,000 with the City for the construction of this improvement. No work has been performed on this project to date.

**Endorsing Authority:**

Powell Streetscape Improvement Plan Phase 1.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.00      0.00      0.25      0.50      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: ST-11

**Project Category:** Streetscape System

Project Number: 16475036

**Title:** Traffic Signal Modernization - Phase 1

**Lead Department:** Public Works Department

Priority Level: Prev Maint

**Description**

This project involves modernizing traffic signal systems across the city to latest LED technologies and newer traffic controllers. Scope of work includes the relamping of existing traffic signal heads with LED lamps at 28 City owned traffic signal systems. The total number of lamps to be installed amounts to 1,153 LED modules. Work also includes upgrading traffic signal components and controllers to modernize functions and communication protocols.



**Justification:**

The existing LED lamps were installed over 10 years ago and are starting to fail on a more regular basis. 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 the more efficient LED lamps will save approximately \$5,000 per year in energy costs. Signal Controllers are being replaced on an as-needed basis to keep up with best practices in traffic engineering, but could be done cheaper if large purchase is made. Specialty functions are not able to be done at intersections until components are upgraded.

**Current Status:**

Lamps are being replaced on an as-needed basis as the fail. Controllers and Components are being replaced with City Maintenance funds as needs arise.

**Endorsing Authority:**

Climate Action Plan, General Plan, Pedestrian/Bicycle Plan, and BPAC.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 150,000	\$ 150,000				

<b>Estimated FTE:</b>	0.25	0.00	0.00	0.00	0.00
-----------------------	------	------	------	------	------

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: ST-12

**Project Category:** Streetscape System

Project Number: 18475008

**Title:** Additional Storm Drain Inlet Trash Capture Devices

**Lead Department:** Public Works 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 unit will require Caltrans approval on the State Right-of-way. This project may be superseded by the planned hydrodynamic separator currently being studied/developed.

**Endorsing Authority:**

Municipal Regional Stormwater NPDES Permit.

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	\$	10,000
Design/Prof Svc		
Construction		
Construction Admin		
Other	\$	1,000
<b>Total:</b>	<b>\$</b>	<b>11,000</b>

**Operating Budget Impact**

FY 19-20		
FY 20-21		
FY 21-22	\$	2,060
FY 22-23	\$	2,122
FY 23-24	\$	2,185

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$	11,000				

**Estimated FTE:** 0.05      0.00      0.00      0.00      0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project

☒ Existing Project

CIP#: ST-13

**Project Category:** Streetscape System

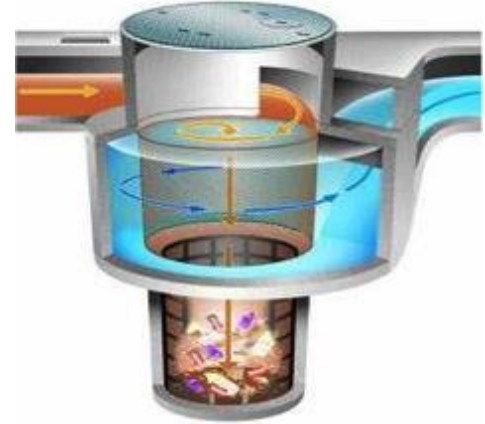
Project Number: 18475009

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

**Lead Department:** Public Works Department

**Priority Level:** Mandated

**Description:** Install a large-scale hydrodynamic trash separator in an outflow line to ensure that any trash entering the storm drain system is removed before it enters the bay. Design is underway for a system that would capture stormwater flow from most of San Pablo Avenue and other high-trash areas of the City.



**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:** Research and design are underway. Staff is working with Caltrans to possibly identify a funding source to reimburse all of the projects costs.

**Endorsing Authority:** Municipal Regional Stormwater Permit.

**General Plan Elements:**

☐ Land Use

☐ Urban Design

☐ Transportation

☒ Sustainability

☒ Conservation, Safety & Noise

☐ Housing

☐ Parks, Open Space & Public Facilities

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	\$ 25,000
Construction	\$ 500,000
Construction Admin	\$ 5,000
Other	
<b>Total:</b>	<b>\$ 530,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
475 - Gen Cap Fund	\$ 530,000					

**Estimated FTE:** 0.25 0.00 0.00 0.00 0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: ST-14

**Project Category:** Streetscape System

Project Number: 19475007

**Title:** North Hollis Undergrounding District

**Lead Department:** Public Works Department

**Priority Level:** Discretionary

**Description:** This project includes the undergrounding of overhead utilities within the North Hollis Area. Streets to be included within the undergrounding district will include Hollis Street from 59th Street to the Emeryville Berkeley City Limits and may also include the east/west streets east of the UPRR right-of-way depending upon the availability of funding.



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

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

**Endorsing Authority:** General Plan

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	
Design/Prof Svc	\$ 500,000
Construction	\$ 13,000,000
Construction Admin	\$ 500,000
Other	
<b>Total:</b>	<b>\$ 14,000,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.00      0.00      0.20      0.30      0.80



# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: ST-15

**Project Category:** Streetscape

Project Number: NEW

**Title:** **Green Infrastructure Projects**

**Lead Department:** Public Works Department

Priority Level: Discretionary

**Description:**

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



**Justification:**

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

**Current Status:**

New project.

**Endorsing Authority:**

Municipal Regional Stormwater Permit.

## General Plan Elements:

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

## Anticipated Costs:

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

## Operating Budget Impact

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

## Estimated Costs and

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

<b>Estimated FTE:</b>	0.02	0.02	0.02	0.02	0.02
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project      ☐ Existing Project

CIP#: ST-16

**Project Category:** Streetscape System

**Title:** Streetlight Survey and Standards Development

**Lead Department:** Public Works Department

### Description

**Justification:**

**Current Status:**

**Endorsing Authority:**

### General Plan Elements:

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

### Anticipated Costs:

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

### Operating Budget Impact

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

### Estimated Costs and

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

<b>Estimated FTE:</b>	0.15	0.10	0.10	0.00	0.00
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# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: ST-17

**Project Category:** Streetscape System

Project Number: NEW

**Title:** Village Greens

**Lead Department:** Public Works Department

**Priority Level:** Safety Improv

**Description**

Emeryville has a desire for more park spaces but is limited by the availability of affordable land. This project would review existing City owned properties, including dedicated right of way to identify potential new and generally smaller park sites that may be feasible to develop into small parks or "village greens".



**Justification:**

In order to find space for the development of park spaces it is important to explore all possibilities on City owned properties.

**Current Status:**

New project

**Endorsing Authority:**

City Council

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design/Prof Svc	
Construction	
Construction Admin	
Other	
<b>Total:</b>	\$ -

**Operating Budget Impact**

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

**Estimated Costs and**

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
Unfunded						

<b>Estimated FTE:</b>	0.00	0.00	0.00	0.00	0.00
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: T-01

**Project Category:** Transportation

Project Number: 17240005

**Title:** Annual Street Rehabilitation/Preventive Maintenance Program

**Lead Department:** Public Works Department

Priority Level: Prev Maint

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



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

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

**Endorsing Authority:** General Plan, City Council.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

**Estimated FTE:** 0.50      0.50      0.50      0.50      0.50

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: \_\_\_\_\_ T-02


**Project Category:**      Transportation

Project Number:      16475037

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

**Lead Department:**      Public Works Department

Priority Level:      Prev Maint

<b>Description:</b>	<p>This project includes the installation of a methacrylate seal coat on the concrete deck driving surface, repairing spalled deck concrete and replacement of the joint seals on the Powell Street Bridge. The current joint seals are failing and water has uninhibited access to the interior of the bridge. Installing methacrylate on the deck reduces water penetration while preserving the deck surface. Proper maintenance of the bridge reduces its deterioration. New pavement markings and delineation is part of this project.</p>	
<b>Justification:</b>	<p>Preventive maintenance on bridge structures includes routine sealing of the concrete deck and replacement of joint seals. These measures extend the life of the structure by preventing water from penetrating the concrete and creating concrete spalls or corroding the bridge's reinforcing steel. The most recent bridge inspection report performed by Caltrans notes that the Powell Street Bridge is due for these proposed maintenance treatments.</p>	
<b>Current Status:</b>	<p>Inspections have been completed and design work is underway.</p>	
<b>Endorsing Authority:</b>	<p>City Council.</p>	

**General Plan Elements:**

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

Anticipated Costs:	Operating Budget Impact
City Furnished Materials	
Design/Prof Svc      \$      35,000	FY 19-20
Construction      \$      475,000	FY 20-21
Construction Admin      \$      15,000	FY 21-22
Other	FY 22-23
Total: \$      525,000	FY 23-24

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

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project    ...

CIP#: \_\_\_\_\_ T-04

**Project Category:**

Project Number: 19475008

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

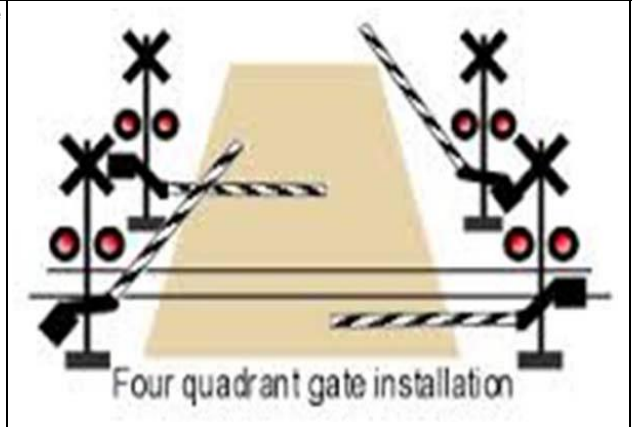
**Lead Department:**

Economic Development & Housing - Design/Public Works - Construction    Priority Level:

Safety Improv

**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. The Project will include the design and installation of safety measures and improvements needed to establish a quiet zone, and consists of the installation of four-quadrant gates, raised medians at each at-grade crossing and sidewalks.



**Justification:**

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. The preliminary studies show that we will experience a 90% reduction in risk after the installation of the proposed safety improvements.

**Current Status:**

On January 16th, 2018, City Council adopted a resolution authorizing the City Manager to file an application for SB 1 Transportation Corridor Enhancement Program (TCEP) funding assigned to the Metropolitan Transportation Commission (MTC), committing any necessary matching funds, and assuring completion of the Quiet Zones on 65th Street, 66th Street, and 67th Street project. On May 16, 2018, the CTC approved the 2018 Trade Corridor Enhancement Program Final Adopted Program of Projects. Included in this list of projects was the City's \$6.6 Million project, titled "Quiet Zone Safety Engineering Measures." Project is currently under design.

**Endorsing Authority:**

City Council, General Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

Feasibility Analysis	\$	29,000
Design	\$	480,000
Construction	\$	6,099,870
Construction Admin	\$	100,000
<b>Total:</b>	<b>\$</b>	<b>6,708,870</b>

**Operating Budget Impact**

FY 19-20	
FY 20-21	
FY 21-22	\$ 25,000
FY 22-23	\$ 25,750
FY 23-24	\$ 26,533

**Estimated Costs and Funding**

Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund	\$ 419,611	\$ 189,259	\$ 100,000			
254 - Grants ACTC Local Match			\$ 1,800,000			
254 - Grants SB1 TCEP Grant			\$ 4,200,000			
<b>Estimated FTE:</b>		0.50	0.50	0.30	0.00	0.00







**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project      ☒ Existing Project

CIP#: T-06

**Project Category:** Transportation

Project Number: 16475001

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

**Lead Department:** Public Works Department

Priority Level: Safety Improv

<b>Description:</b>	This project includes the installation of a traffic signal at the intersection of Powell and Doyle Streets.
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<b>Justification:</b>	With the completion of the Parc on Powell Residential project, a traffic signal at the intersection of Powell and Doyle Street is warranted. In addition, the General Plan includes the extension of the bicycle boulevard on Doyle Street from 59th Street to Stanford Avenue.
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<b>Current Status:</b>	Construction to be completed in FY 19/20.
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<b>Endorsing Authority:</b>	General Plan.
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### General Plan Elements:

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

**Anticipated Costs:**

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

### Operating Budget Impact

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

### Estimated Costs and

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

<b>Estimated FTE:</b>	0.15	0.00	0.00	0.00	0.00
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: T-07

**Project Category:** Transportation

Project Number: 18475002

**Title:** **Paid Parking and Transportation Demand Management**

**Lead Department:** Public Works/Police/Community Development

**Priority Level:** Discretionary

**Description:**

This project involves installation of multi-space variable pricing meters and kiosks for short term use in the commercial zones of the North Hollis and Triangle neighborhoods. Project requires retaining 1 FTE to administer, operate and maintain the program and 2 FTE for enforcement. 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. An RFP for Technical Support will be released in 2019.



**Justification:**

In 2015 it was confirmed that parking congestion limits customer access to services in the North Hollis area and in commercial areas on and near Adeline. 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. ACTC awarded a \$930,000 grant with a \$270,000 required match. City to release an RFP for equipment and software in 2019.

**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."

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	
Design:	\$ 150,000
Construction:	\$ 1,830,000
Construction Admin	\$ 50,000
Contingency	\$ 100,000
<b>Total:</b>	<b>\$ 2,130,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
254 - Grants - Measure B	\$ 930,000					
475 - Gen Cap Fund	\$ 1,200,000					

**Estimated FTE:** 0.30      0.00      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☐ New Project    ☒ Existing Project

CIP#: \_\_\_\_\_ T-08

**Project Category:**      Transportation

Project Number: \_\_\_\_\_ 18250007

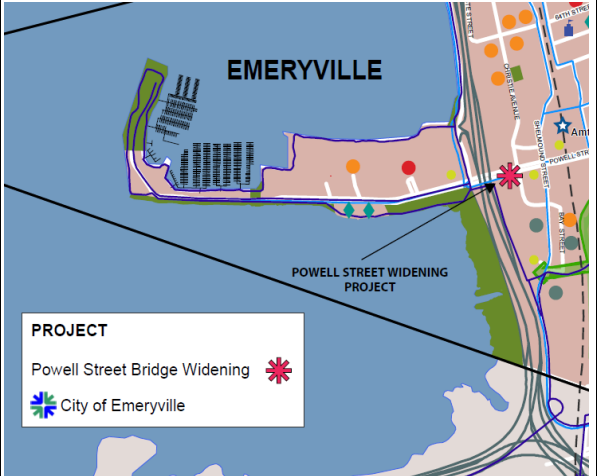
**Title:**      **Powell Street Bridge Widening**

**Lead Department:**      Public Works Department

Priority Level:      Discretionary

**Description:**

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



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

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

**Endorsing Authority:**      General Plan.

**General Plan Elements:**

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

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

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

Estimated Costs and Funding Source:						
	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
250 - Traffic Impact Fee	\$ 25,000					
475 - Gen Cap Fund				\$ 100,000		
<b>Estimated FTE:</b>		0.00	0.00	0.00	0.00	0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: \_\_\_\_\_ T-09

**Project Category:** Transportation

Project Number: 18250010

**Title:** **Powell Corridor Traffic Safety Study**

**Lead Department:** Public Works Department

Priority Level: Discretionary

**Description**

The City of Emeryville has partnered with the UC Berkeley Safe Transportation and Education Center (SafeTREC) to conduct an in-depth review of pedestrian and bicycle safety issues at six key intersections in the heart of Emeryville. This study is a follow-up to a 2005 study completed by the SafeTREC Team, which resulted in various changes and improvements to the corridor in 2010-2011. This 2018/2019 study will include field observations, community input, and SafeTREC corridor recommendations. A professional traffic engineering review will be needed to assess, estimate, and scope out ideas from the finalized study into defined Public Works projects.



**Justification:**

In order to be proactive in addressing the increases in pedestrian, vehicular, and bicycle traffic within the Powell Street Corridor it is necessary to study and plan for corridor improvements that can enhance safety and reduce levels of stress.

**Current Status:**

UC Berkeley SAFETREC currently conducting study. Final Report to be completed in 2019.

**Endorsing Authority:**

PW Committee, BPAC, and Pedestrian and Bicycle Plan.

**General Plan Elements:**

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

**Anticipated Costs:**

City Furnished Materials	
Design/Prof Svc	\$ 145,000
Construction	
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 145,000</b>

**Operating Budget Impact**

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

**Estimated Costs and**

<b>Funding Source:</b>	<b>Prior Funding</b>	<b>FY 19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
250 - Traffic Impact Fee	\$ 110,000					
475 - Gen Cap Fund		\$ 35,000				

**Estimated FTE:** 0.15      0.00      0.00      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: T-10

**Project Category:** Transportation

Project Number: NEW

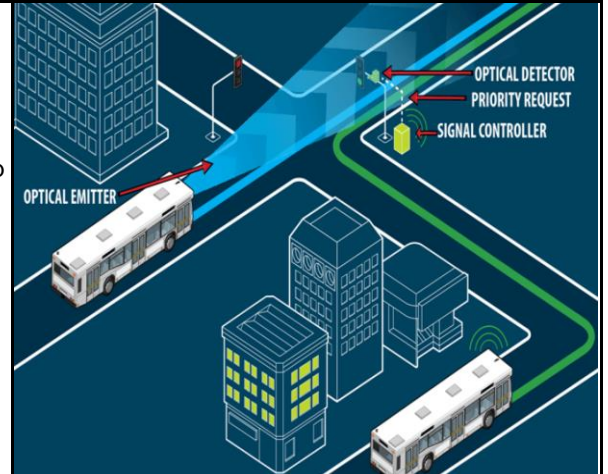
**Title:** Innovative Deployments to Enhance Arterials (IDEA) Grant Project

**Lead Department:** Public Works Department

**Priority Level:** Safety Improv

**Description:**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

General Plan, Pedestrian/Bicycle Plan, City Council, and BPAC.

## General Plan Elements:

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

## Anticipated Costs:

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

## Operating Budget Impact

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

## Estimated Costs and

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

**Estimated FTE:** 0.20      0.15      0.10      0.00      0.00

# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: \_\_\_\_\_ T-11

**Project Category:** Transportation

Project Number: \_\_\_\_\_ NEW

**Title:** Traffic Signal Modernization - Phase 2

**Lead Department:** Public Works Department

**Priority Level:** Safety Improv

**Description**

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



**Justification:**

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

**Current Status:**

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

**Endorsing Authority:**

General Plan, Pedestrian/Bicycle Plan, and BPAC.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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



# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: T-12

**Project Category:** Transportation

Project Number: NEW

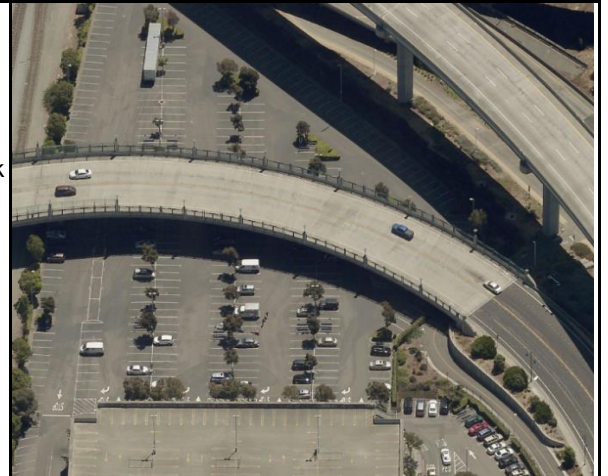
**Title:** **Structure Deck Seal, Repair and Maintenance Program**

**Lead Department:** Public Works Department

Priority Level: Prev Maint

**Description:**

This program includes the installation of methacrylate seal coat on the concrete deck driving surface, repairing spalled deck concrete, and replacement of the joint seals on the 40th Street Overhead Structure, Powell Street Overhead Structure and Temescal Creek Bridge. When deck sealant and joint seals fail water has uninhibited access to the interior of concrete structures. Installing methacrylate on the deck reduces water penetration while preserving the deck surface. New pavement markings and traffic lane striping will be installed as part of this project.



**Justification:**

Proper maintenance of the structures reduces their deterioration. Preventive maintenance on bridge structures includes routine sealing of the concrete deck, repairing concrete spalls, and joint seals replacement. These measures extend the life of the structure by preventing water from penetrating the concrete and creating concrete spalls or corroding the bridge's reinforcing steel. Caltrans performs regular inspections of the City's structures and the corresponding inspection report typically recommends these maintenance methods.

**Current Status:**

Temescal Creek Bridge seal coat was included with the 17/18 Annual Pavement Rehab Project. Design is underway for Powell Street Bridge seal coat and joint seal replacement project.

**Endorsing Authority:**

General Plan.

## General Plan Elements:

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

## Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 50,000
Construction	\$ 600,000
Construction Admin	\$ 50,000
Other	
<b>Total:</b>	<b>\$ 700,000</b>

## Operating Budget Impact

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

## Estimated Costs and

Funding Source:	Prior Funding	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
475 - Gen Cap Fund			\$ 50,000	\$ 400,000		\$ 250,000

**Estimated FTE:** 0.00      0.00      0.10      0.00      0.20



# CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

☒ New Project    ☐ Existing Project

CIP#: T-13

**Project Category:** Transportation

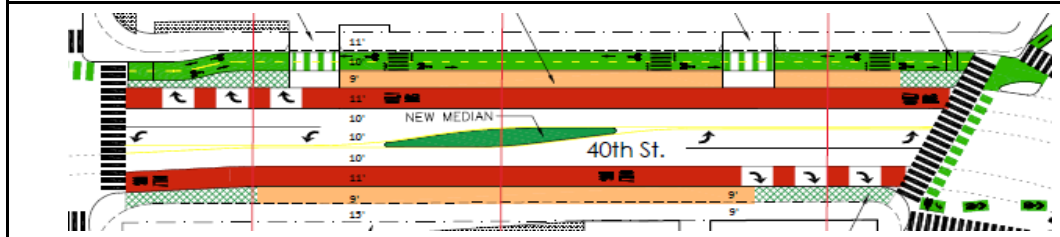
Project Number: NEW

**Title:** 40th-San Pablo Transit Hub and 40th Street Reconstruction

**Lead Department:** Public Works Department

**Priority Level:** Discretionary

**Description:** Design and construction of improvements to 40th Street in the transit hub between Adeline Street and San Pablo Avenue, on San Pablo Avenue at 40th Street, and on 40th Street west of San Pablo Avenue to the IKEA entry drive, to add bus boarding islands with bus shelters and wayfinding signs, bus-only lanes, a protected two-way bikeway on the north side of the street, public art, and other improvements to benefit bus passengers, pedestrians, and bicyclists while accommodating drivers.



**Justification:** Council has directed staff to study these changes, and regional funding is likely to be available for construction. The bus stops on 40th between San Pablo and Adeline have about 1,300 daily riders, the highest concentration in the city, and many riders transfer there. Bus-only lanes will improve bus reliability and travel times, especially for Emery Go-Round and AC Transit transbay service.

**Current Status:** A concept design and feasibility study are in progress. A regional funding call is expected in the fall of 2019, and this project is expected to be a good candidate for funding. One possibility mentioned by Alameda County Transportation Commission director is One Bay Area Grant (OBAG).

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

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	\$ 500,000
Design/Prof Svc	\$ 1,619,000
Construction	\$ 10,787,000
Construction Admin	\$ 500,000
Other: Public Art	\$ 162,000
<b>Total:</b>	<b>\$ 13,568,000</b>

**Operating Budget Impact**

FY 19-20	
FY 20-21	
FY 21-22	
FY 22-23	
FY 23-24	\$ 10,000

**Estimated Costs and Funding**

Source:	\$	230,000	FY 19/20	FY20/21	FY21/22	FY22/23	FY23/24
Unfunded				\$ 1,059,500	\$ 1,059,500	\$ 11,449,000	

**Estimated FTE:** 0.00    0.20    0.20    0.40    0.00

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☒ New Project    ☐ Existing Project

CIP#: \_\_\_\_\_ T-14

**Project Category:** Transportation

Project Number: \_\_\_\_\_ NEW

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

**Lead Department:** Public Works / Community Development

Priority Level: Discretionary

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



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

**Current Status:** New project.

**Endorsing Authority:** City Council.

**General Plan Elements:**

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

**Anticipated Costs:**

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

**Operating Budget Impact**

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

**Estimated Costs and**

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

<b>Estimated FTE:</b>	0.00	0.00	0.00	0.00	0.00
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**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

☐ New Project    ☒ Existing Project

CIP#: \_\_\_\_\_ V-01

**Project Category:** Vehicles

Project Number: \_\_\_\_\_ N/A

**Title:** **Vehicle Replacements and Purchases**

**Lead Department:** Finance Department

Priority Level: \_\_\_\_\_ Mandated

**Description:** The Vehicle Replacement Fund was established in order to create a systematic upgrade and replacement program for the City's Vehicle needs. A routine life-cycle for vehicles has been established for the vehicles and this Fund provides a mechanism to replace the vehicles at the end of their useful life.

**Current Status:** Fully funded through departmental transfers.

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

**Endorsing Authority:** City Council

**General Plan Elements:**

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

**Anticipated Costs:**

Acquisition	\$ 5,060,009
Design	
Construction	
Construction Admin	
Other	
<b>Total:</b>	<b>\$ 5,060,009</b>

**Operating Budget Impact**

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

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