



CITY OF EMERYVILLE

MEMORANDUM

DATE: February 3, 2014

TO: Sabrina Landreth, City Manager

FROM: Debra Auker, Director of Administrative Services
Karen Hemphill, Assistant to the City Manager
Maurice Kaufman, Director of Public Works
Helen Bean, Director of Economic Development and Housing
Cindy Montero, Director of Community Services
Charles Bryant, Director of Planning and Building
Ken James, Chief of Police

SUBJECT: Discussion Regarding the City's Five-Year Capital Improvement Program

RECOMMENDATION

As part of the City's Capital Improvement Program (CIP) plan development for fiscal years 2014-15 through 2018-19, the City Council has directed that the City's boards, commissions, and committee (advisory bodies) review and make recommendations on the proposed plan in order to provide community input. The City's CIP is a five year plan which identifies the City's capital programs, infrastructure and community facility projects. The CIP identifies available funding sources and provides a planning schedule over a five year period.

Staff recommends that the City's various advisory bodies review the attached list of proposed CIP projects for completeness and then prioritize projects. Staff recommends that prioritization be based upon a consideration of City Council's priority areas, available project funding, and project timing.

BACKGROUND

History of the City's Capital Improvement Plan

The most recent Capital Improvement Program Budget was approved in December 2006 for the fiscal years 2005-2006 through 2010-2011. This CIP included 94 projects costing approximately \$380 million, of which \$209 million were funded. Sixty-nine percent of these funded projects were funded with Redevelopment Agency (RDA) monies. Overall, the annual spending was projected to be between \$12 million and \$51 million.

At the January 22, 2011 City Council meeting, staff presented a draft CIP for the next cycle which was also largely based upon RDA revenues and a proposed new RDA tax allocation bond issue to fund the proposed capital projects. Soon after this public meeting, the State passed AB 26 which eliminated redevelopment as of February 1, 2012. The City Council then postponed deliberations of the next CIP cycle until more was known on how the dissolution of redevelopment would impact the City's funding for CIP projects, including how much of the pre-dissolution RDA funds the City would be permitted to retain. Since that time, City staff has been evaluating the funding available for capital projects in light of the elimination of redevelopment and has been compiling and updating data/information on current and future capital projects as a basis for developing a CIP plan for fiscal years 2014-15 through 2018-19.

DISCUSSION/ANALYSIS

At the November 5, 2013 City Council meeting, the City Council set guidelines for adopting the new proposed CIP Plan, including using a *Priority-Driven Budgeting* process developed by the Government Finance Officers Association (GFOA). The steps include the following: identifying available resources, including determining which are restricted and which are discretionary funds; identifying priorities; defining results; developing a list of proposed projects and programs for evaluation; creating a priority listing of proposed projects and programs; and finally allocating resources.

In reviewing the proposed CIP Plan, the City's advisory bodies are asked to review proposed projects in areas under their scope of authority (for example, bicycle/pedestrian or Public Works) in consideration of whether the proposed project's funding source is restricted or unrestricted; whether the proposed project is mandated by state or regional statute (such as certain sewer projects); whether the proposed project is aligned with the City Council's stated priority areas; whether the project leverages outside funding sources; and the immediacy of need for the proposed project.

1. Available Resources

The City uses a variety of resources for the CIP, including restricted and unrestricted funds. Restricted City revenue for the CIP includes: Measure B transportation tax, public art fees, Environmental Protection Agency (EPA) grants, traffic impact fees, affordable housing funds, and sewer capital funds. Other restricted funds include those held by the City as Successor Agency to the Emeryville Redevelopment Agency (former RDA funds). These include bond proceeds approved for the Emeryville Center of Community Life (ECCL) and other bond and capital funds, all of which can only be used on projects that fall within the RDA Implementation Plan. In addition, the City has funds that are legally unrestricted but have been historically designated in separate funds to support specific capital needs and/or major equipment purchase. These include the Marina Fund, Major (Facility) Maintenance Fund, Vehicle Replacement Fund, and Information Technology Fund. Lastly, the City's General Capital Fund

consists of unrestricted funds that may be used for any capital expenditure. A table describing all of these funds, as well as identifying estimated available balances, is attached to this report as Exhibit A. Please note that these estimates are preliminary and may be further refined.

On June 18, 2013, the Council adopted a Residual Property Tax Reserve and Use Policy. Residual property tax is a new revenue source resulting from the dissolution of redevelopment. It is the property tax revenue that exceeds the approved obligations which is then redistributed to the local taxing entities, including the City, Alameda County, Emery Unified School District, AC Transit, etc. The City receives approximately 22% of these funds and the adopted Residual Property Tax Reserve and Use Policy sets 75% of these funds for the non-housing related CIP projects, 20% for affordable housing projects/programs, and 5% for economic development initiatives. Two of the funding sources (Affordable Housing and General Capital) detailed in Exhibit A, include deposits made as a result of this policy. Of note, staff is currently evaluating this policy in the context of the City's overall operating budget, and changes to this policy's allocation percentages may be recommended as part of the overall upcoming two-year budget deliberation.

With the loss of redevelopment financing and revenues, the City may also consider other alternative funding options for the City's future capital needs. Some of these options include, but are not limited to, the following: General Obligation Bonds, Revenue Bonds, Land Secured Debt/Assessment District(s), Land Secured Debt/Mello-Roos Community Facility District(s), Lease Based and/or Revenue Based Certificates of Participation, Joint Powers Authority (JPA) Bonds, Public/Private Partnership Funding, Infrastructure Financing Districts, grants and donations, in-lieu fees, new or increased taxes and impact fees. Exhibit B to this report has more information about these future CIP funding options.

Staff has been analyzing in-depth one of the funding sources mentioned above—other impact fees—and a recommendation on amendments to our current Traffic Impact Fee, as well as a recommendation on possible new fees for Parks, Affordable Housing and/or Government Facilities will be brought forward this spring. Some of the projects listed in the CIP may be proposed to be funded out of possible impact fees.

2. Identify Priorities

At the November 5, 2013 Study Session the City Council provided comments to establish a set of organizational strategic priorities related to capital needs. Based on these Council priorities, staff has identified the following prioritization factors in order to help assess priorities. The applicable factors are noted for each project on the project detail sheets in order to assist in determining need and urgency.

Public Safety
Mandated Program
Hazard Elimination
Affordable Housing

Parks/Open Space
Preventive Maintenance
Connectivity
Family Friendly

Citywide Impact
Leverages Outside Funding
Economic Development
Climate Action Plan

In addition, the City Council specifically expressed a high priority for the South Bayfront Bridge.

3. Evaluate Proposed Projects

A list of proposed projects and programs with estimated project costs as well as maintenance impacts on the General Fund operating budget that attempt to match the priorities identified is attached to this report. Staff has grouped the potential capital projects and programs into the following categories. The summary list of all projects and programs is attached to this report as Exhibit C.

- Community Facilities
- Facilities Maintenance
- Housing
- Pedestrian and Bicycle
- Public Art
- Marina
- Sanitary Sewer
- Streetscape System
- Information Technology
- Transportation
- Vehicle Replacement

The project detail sheets, which are attached to this report as Exhibit D, include information to assist in the evaluation such as:

- a. Is this project mandated/required by federal/state/local law, or some other agency?
- b. Is this a continuation of an existing project?
- c. Is this project fully or partially funded by grant or private development funds? How much local-match funding is needed to leverage outside funds?
- d. Is the project responding to an emergency situation or critical need?
- e. Is this project or program preserving current facilities and/or infrastructure?

The South Bayfront Bridge and Horton Landing Park project has been identified by the Council as a very high priority. However, \$11.2 million of the funding for this project is tied up in litigation with the State of California Department of Finance related to redevelopment dissolution. The City is not certain when these issues will be settled.

Therefore, the City Council will be asked to determine whether the project should be put on hold until the litigation is settled or other general resources should be redirected to start this project in a timely manner and other projects put on hold until additional funding is available. If the State prevails in this case, the \$11.2 million will be redistributed to taxing entities and the City will receive approximately \$2,464,000, leaving a remaining unfunded amount of \$8,736,000.

4. Prioritize Proposed CIP Projects

After evaluating the projects based upon the criteria above and in consideration of the advisory bodies priorities for those proposed projects that impact the area of their scope of work, advisory bodies are asked to help prioritize the proposed CIP projects as presented.

NEXT STEPS

Once the priority projects are identified, a final draft will be developed and presented to the City Council for consideration. The City Council will identify the projects to be included in the five year CIP, taking into account the input of the City's advisory bodies and other community members. In addition, staff recommends that the City Council also consider the available staff resources needed to implement the CIP, which will vary depending upon the quantity, size, complexity, and timing of prioritized CIP projects. A proposed resolution appropriating funds for the CIP will be presented for fiscal years 2014-15 and 2015-16, with the following three years of the five-year CIP cycle noted as estimates for future years. Proposed additional staff resources would be included as part of the City's upcoming FY2014-15 and FY2015-16 budget deliberations.

Proposed CIP Schedule

Attached to this report as Exhibit E is a CIP review and adoption schedule.

LEGAL CONSIDERATIONS

The CIP must be determined to be consistent with the General Plan; this will be accomplished by the Planning Commission when the Commission reviews the final draft CIP, currently anticipated for March 27, 2014.

PREPARED BY: Debra Auker, Director of Administrative Services
Karen Hemphill, Assistant to the City Manager/City Clerk

**APPROVED AND FORWARDED TO THE
EMERYVILLE CITY COUNCIL AND ADVISORY COMMITTEES**



Sabrina Landreth
City Manager

- Attachments:
- Exhibit A: Estimated Available Funding for CIP
 - Exhibit B: Future CIP Funding Options
 - Exhibit C: Summary List of CIP Projects
 - Exhibit D: Copies of Detail CIP Sheets for each project
 - Exhibit E: Proposed CIP Adoption Schedule

Capital Improvement Program Estimated Available Funding

Capital Funding Available - The estimated balance available for the following funding sources reflects a snap shot in time. It is the estimated fund balance at July 1, 2014, less current budgets, contracts, and encumbrances already made for potential capital projects and programs. Staff is gathering and analyzing historical data and developing forecasts. Many of these funding sources are restricted for specific types of projects, as noted below.

RESTRICTED – CITY				
Fund	Funding Source	Description	Estimated Available Balance	Notes
240	Measure B	Transportation	369,222	
243	Public Art	Art-capital and maint.	1,415,563	
247	EPA Grant	Environmental remediation	1,800,000	Revolving loan fund
250	Traffic Impact Fee	Transportation	94,900	
299	Affordable Housing	Affordable housing	1,533,911	
512	Sewer Capital	Sanitary sewer	2,563,754	

The Measure B Fund has an estimated available balance of \$369,222 after subtracting current year budgeted expenditures. This fund includes approximately \$310,000 in annual funding from Measure B Special Transportation Sales Tax, for paratransit (shuttle service), bike/ped programs, and street improvements.

The Public Art Fund has an estimated available balance of \$1,415,563 after subtracting current year budgeted expenditures and obligations. The City's Public Art ordinance requires certain developer contributions based on the cost of the development, therefore future revenue is dependent upon future development. This fund has historically been used for maintenance of City owned art, and design and acquisition of new public art.

The EPA Grant Fund is a revolving loan fund from a federal grant program with an estimated available balance of \$1,800,000. This fund is restricted for environmental remediation.

The Traffic Impact Fee Fund has an estimated available balance of \$94,900, after subtracting the obligation for the impact fee study that is currently in process. This fund receives fees from new development to address traffic impacts, which is restricted for eligible transportation projects. Of note, discussion of this and other potential impact fees will come to the City Council for consideration before Spring 2014.

The Affordable Housing Fund has an estimated available balance of \$1,533,911. This fund was created in June 2013, based on the Council approved residual property tax reserve policy. The policy states that 20% of future residual property tax is to be committed for affordable housing. The majority of the current balance should be considered non-recurring money since it was the result of the AB 1484 due diligence reviews and distributions of excess real property tax trust fund (RPTTF) monies from ROPS 1 and ROPS 2. Once this funding source stabilizes it will be possible to estimate future contributions.

The Sewer Capital Fund has an estimated available balance of \$2,563,754, after subtracting the obligations of previously approved contracts. The source of revenue for this fund includes sewer connection fees charged on new or expanded development, and a capital replacement component of sewer user fees transferred from the sewer operating fund.

RESTRICTED – SUCCESSOR AGENCY				
Fund	Funding Source	Description	Estimated Available Balance	Notes
SA	Bond Proceeds	ECCL	21,200,000	Required DOF approval
SA	Bond Proceeds	Other Projects included in RDA Implementation Plan	3,519,000	Required DOF approval
Project pending litigation				
SA	Other Remaining Fund Balances	South Bayfront Ped/Bike Bridge	11,200,000	Required DOF approval
SA	Other Remaining Fund Balances	Transit Center Public Parking	4,230,000	Required DOF approval
SA	Other Remaining Fund Balances	CIERRA Brownsfield Remediation Loans	970,000	Required DOF approval

All Successor Agency funding sources must be used on projects that comply with the RDA Implementation Plan and have been approved by the Department of Finance (DOF). The ECCL Project is currently under review on ROPS 13-14B. The \$3.5 million is available for projects in the former redevelopment areas after all approvals are obtained. The South Bayfront Ped/Bike Bridge, Transit Center

and CIERRA loans have all been appealed by the DOF and a final outcome on whether these funds are available is not expected until next year.

UNRESTRICTED but DESIGNATED – CITY				
Fund	Funding Source	Description	Estimated Available Balance	Notes
475	General Capital	Discretionary-General Fund	13,428,691	
795	Marina	Discretionary-Revenue generated at Marina	1,536,661	
650	Major Maintenance	Discretionary-Designated for maint of current facilities	6,289,836	
660	Vehicle Replacement	Discretionary-Designated for vehicle replacement needs	4,748,234	
670	Information Technology	Discretionary-Designated for information technology needs	889,676	

The General Capital Fund has an estimated available balance of \$13,428,691. This fund has historically been used to fund non-redevelopment capital projects with general fund revenues. In June 2013, based on the Council approved residual property tax reserve policy, an additional \$5.7 million was allocated to this fund. The policy states that 75% of future residual property tax is to be committed for capital projects. The majority of the current balance should be considered non-recurring money since it was the result of the AB 1484 due diligence reviews and distributions of excess real property tax trust fund (RPTTF) monies from ROPS 1 and ROPS 2. Once this funding source stabilizes it will be possible to estimate future contributions.

The Marina Fund has an estimated available balance of \$1,536,661. This fund has historically been used for improvements at the marina funded by the rental revenue from marina activities. The rental revenue is approximately \$270,000 per year which is currently earmarked for marina activities; however this revenue source is discretionary.

The Major Maintenance, Vehicle Maintenance and Information Technology are all internal service funds. They are funded with interfund charges from the General Fund and Sewer Fund to provide for scheduled maintenance, operations and capital replacements.

**Capital Improvement Program
 Listing of Possible Future Funding to be Considered**

Type of Financing	Description/Notes
General Obligation Bonds	Most secure financing vehicle Requires 2/3rds vote Used to acquire or improve real property
Revenue Bonds	For a new issue: Requires majority (50%+1) vote Refunding: Generally no vote required Secured by specific revenue source
Land Secured Debt: Assessment Districts	Bonds secured by special assessments Property owners must benefit from improvements Assessments must be proportional Not a "Tax" Prop 218 public hearing and "protest" process required
Land Secured Debt: Mello-Roos Community Facilities District	Bonds Secured by "special tax" Special tax requires 2/3rds vote No benefit nexus required No principal lien on property Allows both capital and service component
Certificate of Participation (Lease Based and Revenue Based)	Based on power to lease or purchase property No voter approval required Finances capital facilities
JPA Bonds	JPA is a separate entity Can purchase obligations of other, enter into lease arrangements or installment purchases Can issue revenue bonds
Public/Private Partnership Funding	Such as California Communities, etc
Infrastructure Financing Districts	Currently not available for former redevelopment areas, but attempts being made on possible state legislative changes
Grants and donations	Continue seeking grants
Impact Fees	Coming to Council early 2014
In-Lieu Fees for Parkland or Infrastructure	Voluntary fees in-lieu of property or other taxes (i.e. from non-profit hospitals)
New or Increased Taxes	TOT tax Impact Fees User Fees

Capital Improvement Plan
Fiscal Years 2014-15 through 2018-19
Proposed Schedule

Date	Action
November 5, 2013 -City Council Study Session	Council to discuss and establish policies and priorities for the CIP
November 18, 2013 -Finance Committee	Finance Committee to review and comment on CIP policies and priorities
Community Advisory Committee Meetings	
Monday, January 27; 5:30p	Marina – Kaufman
Monday, February 3; 5:30p	Bicycle Pedestrian – Kaufman
Wednesday, February 5; 12 noon	Economic Development – Bean
Wednesday, February 5; 6p	Housing – Bean
Thursday, February 6; 9a	Public Safety – James
Monday, February 10; 5:30p	Parks and Recreation – Montero
Wednesday, February 12; 10a	Commission on Aging – Helfenberger/Montero
Wednesday, February 12; 6:00p	Park Avenue District – Bryant
Thursday, February 13; 5:30p	Public Art – Evans/Bean
Thursday, February 20; 9a	Public Works – Kaufman
Monday February 24; 5:30p	Finance – Auker
Tuesday, February 25; 9a	Transportation – James
Wednesday, February 26; 5:30p	Child Development - Montero
Saturday, March 1; 10-12noon -Community Meeting	Opportunity for community members to review and comment on the CIP.
Thursday, March 27; 6:30p -Planning Commission	Planning Commission to make a General Plan consistency determination on the CIP - Bryant
May 6, 2014 -City Council Special Meeting	City Council to adopt the final CIP for fiscal years 2014-15 through 2018-19, and adopting appropriations for fiscal years 2014-15 and 2015-16.

				Funding Source												
Project Description	Priority Level	Unfunded Projects (over five-years)	Total Appropriation Requested (over five-years)	General Capital	Major Maintenance	Grants	Measure B	Public Art	Affordable Housing	Marina	Sewer Capital	Vehicle Replacement	Information Technology	Successor Agency	Developer Funded	Other
				475	650	(254/247)	240	243	299	495	511	660	670			
Estimated Available Funding as of June 30, 2014				\$ 13,428,691	\$ 6,289,836	\$ -	\$ 369,222	\$ 1,415,563	\$ 1,533,911	\$ 1,536,661	\$ 2,563,754	\$ 4,748,234	\$ 889,676	\$ 24,500,000	\$ 2,921,000	\$ 180,000
Additional Funding Estimated over Five-year Period				7,986,000	1,736,500	8,848,377	1,895,614	501,000	2,048,000	2,100,000	475,000	1,388,207	1,318,200	16,432,952	1,530,121	
Total Estimated Available Funding				\$ 21,414,691	\$ 8,026,336	\$ 8,848,377	\$ 2,264,836	\$ 1,916,563	\$ 3,581,911	\$ 3,636,661	\$ 3,038,754	\$ 6,136,441	\$ 2,207,876	\$ 40,932,952	\$ 4,451,121	\$ 180,000
Community Facilities																
1	48th Street Community Garden - Prop 84 Grant	Restricted Funds	170,000			50,000								120,000		
2	Eastshore State Park/Powell Street Bioswale	Restricted Funds	500,000	100,000		400,000										
3	Emeryville Center of Community Life (ECCL)	Restricted Funds	21,800,000			600,000								21,200,000		
4	Joseph Emery Park Skate Spot - WW Bond	Restricted Funds	195,000			195,000										
5	South Bayfront Bridge and Horton Landing Park	Restricted Funds	16,150,000			200,000								14,500,000	1,450,000	
6	Transit Center - Plaza and Platform Extension -FTA Grant	Restricted Funds	1,042,077			834,077									208,000	
7	Transit Center -Public Parking and Bus Bays - STIP Grant	Restricted Funds	8,430,952			4,200,000								4,230,952		
8	61st Street Mini Park Rehabilitation	Prev Maint	60,000	60,000		-										
9	Child Development Center Rehabilitation	Prev Maint	775,000		775,000	-										
10	Civic Center Carpet Replacement	Prev Maint	100,000		100,000	-										
11	Civic Center Exterior Painting	Prev Maint	150,000		150,000	-										
12	Civic Center Garden Level Conf Rm and Permit Counter Upgrade	Prev Maint	250,000		250,000	-										
13	Civic Center HVAC	Prev Maint	700,000		700,000	-										
14	Corporation Yard Improvements and Emergency Operations Center	Prev Maint	6,300,000	6,300,000		-										
15	Davenport Mini Park Rehabilitation	Prev Maint	25,000	25,000		-										
16	Emergency Generators and Fuel Tank Upgrades	Prev Maint	525,000		525,000	-										
17	Peninsula Fire Station Rehab (Station 34)	Prev Maint	1,350,000		1,350,000	-										
18	Senior Center Rehabilitation	Prev Maint	1,900,000		1,900,000	-										
19	Shorebird Park Boardwalk Rehabilitation	Prev Maint	25,000	25,000		-										
20	Stanford Avenue Park Rehabilitation	Prev Maint	145,000	145,000		-										
21	Bullseye Dog Park	Discretionary	50,000			-										
22	36th Street Community Garden	Discretionary			162,500				162,500							
23	Art Center	Discretionary			3,920,000										1,365,621	
24	Big Daddy's Community Garden Rehabilitation	Discretionary			15,000											
25	Emery Go-Round Shuttle Bus Yard	Discretionary	1,000,000			-										
26	Hollis Street Fire Station (Station 35)	Discretionary	2,825,000		4,100,000											
27	Point Emery Shoreline Protection	Discretionary			300,000											
28	Temescal Creek Park Adeline Street Connection	Discretionary			17,000											
	Sub-total		3,875,000	69,107,529												
Facilities Maintenance																
29	General Maintenance/Facilities Replacement Program	Prev Maint		625,000		625,000										
	Sub-total		-	625,000												
Housing																
30	3706 San Pablo Avenue Development	Mandated		125,000					125,000							
31	6150 Christie Ave Development	Mandated		1,133,000					1,133,000							
32	3706 San Pablo Avenue Remediation - EPA Grant	Restricted Funds		365,000		185,000								180,000		
	Sub-total		-	1,623,000												
Information Technology																
33	Capital Replacements and Purchases	Prev Maint		591,000									591,000			
34	Electronic Document Management System (EDMS)	Prev Maint		125,000									125,000			
35	Financial System Upgrade	Prev Maint		100,000									100,000			
36	Geographic Information Systems (GIS) Development	Prev Maint		300,000									300,000			
37	Website Redesign	Prev Maint		30,000									30,000			
	Sub-total		-	1,146,000												
Marina																
38	Marina Navigation Channel Maintenance Dredging Program	Mandated		1,000,000						500,000					500,000	
39	Marina Park Improvements	Discretionary		225,000						225,000						
	Sub-total		-	1,225,000												

			Funding Source														
Project Description	Priority Level	Unfunded Projects (over five-years)	Total Appropriation Requested (over five-years)	General Capital 475	Major Maintenance 650	Grants (254/247)	Measure B 240	Public Art 243	Affordable Housing 299	Marina 495	Sewer Capital 511	Vehicle Replacement 660	Information Technology 670	Successor Agency	Developer Funded	Other	
Pedestrian/Bicycle																	
40	Sidewalk Improvement Program	Mandated	1,725,000	1,725,000													
41	Christie Avenue Bay Trail - VRF Grant	Restricted Funds	490,000			490,000											
42	Emeryville Greenway - Stanford to Powell (Peladeau Park)	Restricted Funds	1,040,000	330,500		695,000									14,500		
43	Horton Street Experimental Traffic Calming Measures	Restricted Funds	56,800	20,000		36,800											
44	Safe Route to Schools - 43,45,47th St - SR2S Grant	Restricted Funds	462,500			462,500											
45	Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	Restricted Funds	942,500	30,000		400,000	462,500								50,000		
46	Bicycle and Pedestrian Plan Implementation	Discretionary	175,000	50,000			125,000										
47	ECCL - North-South Pedestrian Path from 47th St to 53rd St	Discretionary	725,000														
48	Frontage Road Bay Trail Upgrades	Discretionary		220,000	220,000												
49	Transit Stop Improvements	Discretionary	75,000														
50	Video Detection Traffic Signal Enhancement	Discretionary		490,000	490,000												
	Sub-total		800,000	5,601,800													
Public Art																	
51	Arts Master Plan and Implementing Art Projects	Mandated		530,000				530,000									
52	Bus Shelter Public Art Program Phase III	Mandated		75,000				75,000									
53	Emeryville Center for Community Life (ECCL) Public Art	Mandated		199,500				199,500									
54	Joseph Emery Skate Spot Public Art	Mandated		50,000				50,000									
55	Point Emery Art Project	Mandated		166,000				166,000									
56	Shellmound/Powell Street Bridge Art Project	Mandated		303,000				303,000									
	Sub-total		-	1,323,500													
Sewer																	
57	Sanitary Sewer Rehabilitation Program	Mandated		2,460,000							2,460,000						
	Sub-total		-	2,460,000													
Streetscape System																	
58	40th Street Bridge-Paint Railing	Prev Maint		165,000	165,000												
59	40th Street/San Pablo Ave Median Rehabilitation	Prev Maint		500,000	500,000												
60	City Wide Trash Recepticle Replacement	Prev Maint		100,000	100,000												
61	Lumec Streetlight Pole Painting and LED Retrofit	Prev Maint		1,375,000	1,375,000												
62	Storm Drain Cleaning and System Repair Program	Prev Maint		250,000	250,000												
63	Storm Drain Inventory and CCTV Inspection	Prev Maint		100,000	100,000												
64	Street Tree Program	Prev Maint		200,000	200,000												
65	Survey Monument and Benchmark Preservation Program	Prev Maint		41,000	41,000												
66	Frontage Road Landscape Medians	Discretionary	200,000	100,000											100,000		
67	I-80/Caltrans Right of Way Landscape Improvements	Discretionary		25,000	25,000												
	Sub-total		200,000	2,856,000													
Transportation																	
68	8-To-Go Shuttle - ACTIA Grant	Restricted Funds		131,000			131,000										
69	Annual Street Rehabilitation/Preventive Maintenance Program	Prev Maint		2,340,000	1,000,000	100,000	1,240,000										
70	Powell Street Bridge Seal Coat and Joint Seal Replacement	Prev Maint		500,000	500,000												
71	Temescal Creek Bridge Seal Coat	Prev Maint		25,000	25,000												
72	Quiet Zone Railroad Crossing Quadrant Gates	Discretionary	4,935,000														
73	Traffic Signal - 40th/Harlan	Discretionary		300,000											150,000	150,000	
74	Traffic Signal - Powell/Doyle	Discretionary		250,000	235,000										15,000		
	Sub-total		4,935,000	3,546,000													
Vehicles																	
75	Capital Replacements and Purchases	Prev Maint		1,730,171								1,730,171					
	Sub-total		-	1,730,171													
76	Administrative and other costs to Funding Source	Mandated		3,833,576			305,500	425,000	970,000				733,076				
Total Estimated Program and Project Costs over Five-year Period			\$ 9,810,000	\$ 95,077,576	\$ 20,372,879	\$ 7,025,000	\$ 8,848,377	\$ 2,264,000	\$ 1,748,500	\$ 2,390,500	\$ 725,000	\$ 2,460,000	\$ 1,730,171	\$ 1,879,076	\$ 40,230,952	\$ 3,853,121	\$ 150,000
Estimated Remaining Balance Before Reserves					1,041,812	1,001,336	-	836	168,063	1,191,411	2,911,661	578,754	4,406,270	328,800	702,000	598,000	30,000
Recommended Reserve Fund Balance (estimated)					1,000,000	1,000,000			135,000		500,000	2,500,000	325,000				
Estimated Remaining Balance By Funding Source			\$ 41,812	\$ 1,336	\$ -	\$ 836	\$ 33,063	\$ 1,191,411	\$ 2,911,661	\$ 78,754	\$ 1,906,270	\$ 3,800	\$ 702,000	\$ 598,000	\$ 30,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 10247005

Project Category: Community Facilities

Title: **48th Street Community Garden**

Lead Department: Economic Development & Housing - Design/Public Works - Construction

Description and

The community garden at 48th Street will include 36 plots, an herb garden and fruit trees. The project includes installation of raised planting boxes, fencing, a tool shed, and irrigation. A community gathering area is incorporated in the garden for access by non-gardeners. The Emeryville Organic Community Garden non-profit will operate and manage the garden.



Justification:

Currently, no community garden serves the Triangle Neighborhood. The Emeryville Community Organic Gardens (ECOG) has maintained a growing waiting list of residents in the neighborhood awaiting development of the garden.

Current Status:

Water installation is anticipated in spring 2014. A state grant award of \$50,000 to develop the site will be available when the Long Range Property Management Plan is approved. Grant funds expire in May 2015.

Endorsing Authority:

The site's improvement is included in the Parks and Recreation Strategic Plan.

Prioritization Factors:

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

Anticipated Costs:

Remediation	\$	-
Construction	\$	100,000
Construction Admin	\$	10,000
Other	\$	60,000
Total:	\$	170,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-Prop 84		\$ 50,000				
Successor Agency		\$ 50,000	\$ 70,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: New

Project Category: Community Facilities

Title: Eastshore State Park / Powell Street Bioswale

Lead Department: Public Works Department

Description and

This project, in coordination with the East Bay Regional Park District, includes the preparation of a conceptual design of the Eastshore State Park on Powell Street to include a 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, to be located on the East Shore State Park property, is required to resolve a flooding problem on Powell Street. The East Bay Regional Park District desires the City to act as the lead agency in the development of the East Shore State Park on Powell Street.

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

Endorsing Authority: The Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 20,000	\$ 80,000			
Grant-Coastal Conservancy		\$ 50,000	\$ 350,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 3475110

Project Category: Community Facility

Title: Emeryville Center of Community Life (ECCL)

Lead Department: Community Services Department

Description: Construction of a joint use facility between the City and EUSD that will include space for Community Recreation and Fitness programs and educational facilities for K-12th grade; includes a gymnasium for school and community use; a dance/fitness studio; music and art studios; large multi-purpose rooms including space for performances; multi-sport playing fields; food service facilities; meeting rooms; wellness center; technology facilities; library; and administrative offices for EUSD and the Community Services Department. The total project cost is estimated to be \$80 million



Justification: Provide a full service community school facility.

Current Status: Demolition of existing Emery Secondary School. Construction planned to begin November 2014.

Endorsing Authority: City Council

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact		Capital Reserve Impact	
Acquisition	\$ -	FY 14-15	\$ -	\$ -	\$ -
Design/Prof Svc	\$ -	FY 15-16	\$ -	\$ -	\$ -
Construction	\$ 21,800,000	FY 16-17	\$ 132,116	\$ 141,244	
Construction Admin	\$ -	FY 17-18*	\$ 138,722	\$ 148,306	
Contingency	\$ -	FY 18-19*	\$ 145,658	\$ 155,722	
Total:	\$ 21,800,000	* denotes 5% increase each year			

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Successor Agency						
Bond Proceeds		\$ 7,000,000	14,200,000			
Grant-FEMA		\$ 600,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Joseph Emery Park Skate Spot**

Lead Department: Public Works Department

Description and The project includes construction of concrete skateboard features within the landscaped areas of the existing linear park pedestrian path and replacing the existing asphalt pathway with concrete.



Justification: There is a high demand for a skatepark in the Emeryville area. The Parks and Recreation Strategic Plan includes a skatepark in this area.

Current Status: A conceptual plan was approved by the City Council in April 2013, the project architect is preparing detailed design drawings, the Tony Hawk Foundation awarded \$10,000 in grant funds to assist with construction, and the City Council approved \$50,000 in Public Art to be incorporated into the project.

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:			Operating Budget Impact	
Acquisition			FY 14-15	
Design/Prof Svc	\$	45,000	FY 15-16	TBD
Construction	\$	350,000	FY 16-17	TBD
Construction Admin	\$	25,000	FY 17-18	TBD
Other	\$	25,000	FY 18-19	TBD
Total:	\$	445,000		

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-Tony Hawk	\$	10,000				
Grant-WW Funds	\$	250,000	\$	195,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

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

Lead Department: Public Works Department

Description

Construction of a steel tied-arch pedestrian/bicycle bridge over the UPRR tracks with concrete approach ramps along the east and west sides. The bridge landing on the west side of the UPRR is located at the east end of Ohlone Way with a pedestrian connection to the parking structure at the Bay Street development. The landing on the west side of the UPRR is located at Horton Landing Park behind the Novartis Campus. Horton Landing Park consists of a mixed use pedestrian/bicycle path with landscaping, park lighting and seating areas beginning at the intersection of Horton/Stanford Avenue and terminating near the 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 Chiron (Novartis) as a Condition of Approval for the Final Development Plan for the first phase of the "Building 12" parking structure.

Current Status:

Project funding is held in escrow and awaiting a decision on an appeal from the Department of Finance regarding the ability of the City to use former Redevelopment Agency funds on said project. Once approved, the City must complete negotiating easement agreements with Madison Marquette and Novartis, enter into an agreement with the Union Pacific Railroad, and obtain approvals from the California Public Utilities Commission. The plans and specifications are generally complete but need minor modifications to be made.

Endorsing Authority:

The General Plan; the Pedestrian and Bicycle Plan.

Prioritization Factors:

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

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 2,850,000
Construction	\$ 12,000,000
Construction Admin	\$ 2,250,000
Contingency	\$ 1,600,000
Total:	\$ 18,700,000

Operating Budget Impact

FY 14-15	
FY 15-16	
FY 16-17	
FY 17-18	\$ 20,000
FY 18-19	\$ 20,000

Estimated Costs and

Funding Source:	Prior Funding	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Prior RDA Funds	\$ 2,682,000					
Successor Agency Escrow		\$ 100,000	\$ 9,000,000	\$ 2,100,000		
Successor Agency Bond Proceeds				\$ 3,300,000		
Private Development	\$ 168,000			\$ 1,450,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

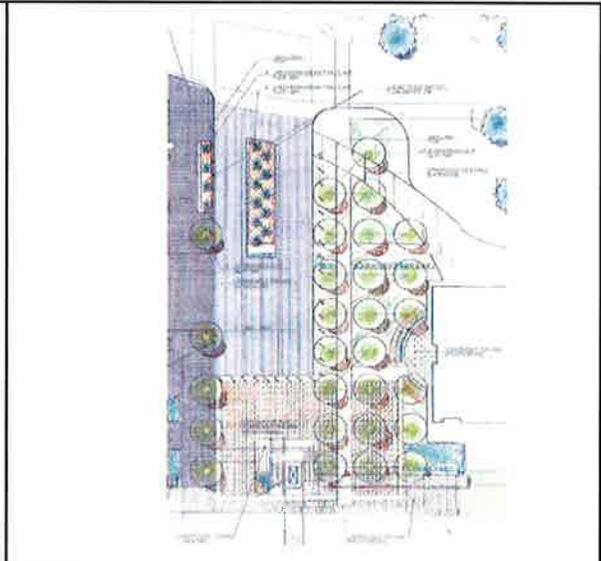
Project Number: NEW

Project Category: Community Facilities

Title: Transit Center Plaza and Platform Extension

Lead Department: Economic Development and Housing

Description and This project consists of a pedestrian plaza located between the Emeryville Amtrak Station and the proposed EmeryStation West office building and an extension of the loading platform abutting the new bus bays in the Transit Center parking podium. The plaza will include new landscaping, hardscape, lighting, and street furniture. It will also serve as a visual terminus of 59th Street. A Federal Transportation Authority earmark will provide \$836,000 in funding with a required 20% local match.



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

Current Status: FTA funding was allocated in 2008. The plaza will be developed after the adjacent EmeryStation West is completed.

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	\$ 1,042,077
Construction Admin	\$ -
Other	
Total:	\$ 1,042,077

Operating Budget Impact

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

Estimated Costs and Funding

Source:	Prior Funding	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
FTA			\$ 834,077			
Developer			\$ 208,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Public Parking and Bus Bays - Transit Center

Lead Department: Economic Development and Housing

Description and

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



Justification:

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

Current Status:

The City has secured a \$4.2 million State STIP grant and entered into an agreement with the Successor Agency. The City also entered into an agreement with the Successor Agency for another \$4.2 million in redevelopment funds to construct the public improvement, which is currently subject to a litigation challenge by the State so the ultimate availability of these funds is unknown at the present time. The City has entered into a parking lease agreement with the developer to offset the cost of site remediation. The developer covers operating costs the first 12 years of operation.

Endorsing Authority:

This project was included in the Emeryville Redevelopment Agency Implementation Plan, the Alameda County Transportation Improvement Program, the U.S. Department of Transportation, the State of California State Transportation Improvement Program, and is endorsed by the Capitol Corridor Joint Powers Authority.

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-STIP			\$ 4,200,000			
SA-Escrow			\$ 4,230,952			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **61st Street Mini Park Rehabilitation**

Lead Department: Public Works Department

Description and This project replaces the resilient surface and play structure at the park.



Justification: The proposed improvements are necessary to maintain an existing facility.

Current Status: A design consultant is under contract, and a conceptual plan and cost estimate has been developed.

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	10,000
Construction	\$	40,000
Construction Admin	\$	5,000
Contingency	\$	5,000
Total:	\$	60,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 60,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Child Development Center Rehabilitation**

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

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

Endorsing Authority:

Climate Action Plan, Facilities Analysis.

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 50,000
Construction	\$ 700,000
Construction Admin	\$ 25,000
Other	
Total:	\$ 775,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance		\$ 50,000	\$ 725,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: New

Project Category: Community Facilities

Title: **Civic Center Carpet Replacement**

Lead Department: Public Works Department

Description

<p>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.</p>	
--	---

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

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

Endorsing Authority:

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

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

Operating Budget Impact	
FY 14-15	none
FY 15-16	
FY 16-17	
FY 17-18	
FY 18-19	

Estimated Costs and						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance		\$ 100,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

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

Lead Department: Public Works Department

Description

<p>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.</p>	
---	--

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

Current Status: Plans have been prepared by an architect and are being reviewed by the Department of Planning and Building.

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
City Furnished Materials		FY 14-15	none
Design/Prof Svc		FY 15-16	
Construction	\$ 250,000	FY 16-17	
Construction Admin		FY 17-18	
Other		FY 18-19	
Total:	\$ 250,000		

Estimated Costs and Funding Source:						
Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	
Major Maintenance	\$ 250,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Civic Center HVAC Upgrade**

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

An assesment of the HVAC system was performed by a mechanical engineer which included recommendations on how to improve the system.

Endorsing Authority:

Climate Action Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 35,000
Construction	\$ 650,000
Construction Admin	\$ 15,000
Other	
Total:	\$ 700,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance	\$	35,000	\$	665,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 14650003

Project Category: Community Facilities

Title: **Corporation Yard Improvements/ Emergency Operations Center**

Lead Department: Public Works Department

Description and

The project includes renovation of the City corporation yard's warehouse to provide Public Works' storage, shop space, work furlough roll call space, Public Works and IT office space, an IT server room, solar panels, yard storage, police evidence storage. The project also includes exterior painting of the facility. The EOC will be incorporated into the Public Works office area and will include an IT server room, an emergency generator, two dispatch consoles, and break out/policy rooms.



Justification:

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

Current Status:

A design consultant is under contract, and a conceptual plan and cost estimate has been developed.

Endorsing Authority:

Public Works Committee, City Council, Facilities Analysis

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 6,300,000				
Major Maintenance	\$	470,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Davenport Mini Park Rehabilitation**

Lead Department: Public Works Department

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



Justification: The project maintains existing facilities.

Current Status:

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 25,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Major Maintenance

Title: Emergency Generator and Fuel Tank Upgrades

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed on this project

Endorsing Authority:

General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance			\$ 525,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Peninsula Fire Station Renovation (Station 34)

Lead Department: Public Works Department

Description

The fire station renovation includes roof replacement, waterproofing at window walls, ADA upgrades, miscellaneous code upgrades, a new exercise room at lower level, a new and expanded kitchen at the upper level, improved acoustic separation at offices on the lower level and dorm rooms on the upper level, replacement of damaged/compromised finishes, new interior paint throughout, maintenance/repairs to existing HVAC system, rooftop solar panels, and a new clock mechanism on front tower.



Justification:

The roof, building walls, and windows have leaked over the years and have become a source of mold on the interior of the building. The roof mounted HVAC unit is original to the building and should be replaced when working on the roof. Upgrades to the kitchen are needed for ergonomic reasons and the interior walls must be repainted since they were replaced when removing mold. The clock on the exterior of the building is broken and would be repaired with the renovation.

Current Status:

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

Endorsing Authority:

Climate Action Plan, Facilities Analysis.

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 270,776
Construction	\$ 1,200,000
Construction Admin	\$ 100,000
Contingency	\$ 50,000
Total:	\$ 1,620,776

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance	\$ 270,776	\$ 1,350,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: _____

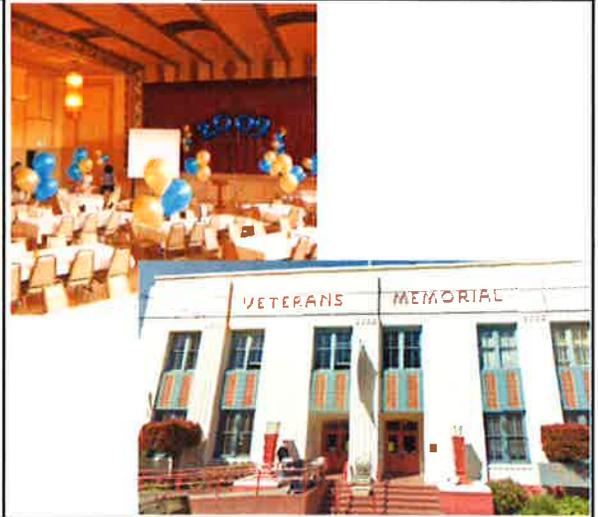
Project Category: Community Facilities

Title: **Senior Center Renovation**

Lead Department: Public Works Department

Description

This project includes roof reconstruction, repair of dry rot/water damage, installation of solar panels, acoustical wall panels in the ballroom, ADA accessible restrooms on the first floor of the building, an ADA accessible drinking fountain, fireplace repair and conversion to gas, replacement of windows on the south side of the building, installation of an HVAC system for the second floor offices, potential ADA upgrades to the exterior access ramp on the front side of the building, interior painting, miscellaneous safety/code upgrades, electrical upgrades / light fixture repairs, removal of bar sinks, upgrades to the second floor multipurpose room, and replacement of the existing 80 year old hot water pipes for the boiler heating system.



Justification: Building upgrades are needed in order to make best use of the facility. The roof leaks and is beyond its useful lifespan. The old hot water heating pipes require excessive maintenance.

Current Status: A facilities analysis performed in 2010 has identified many issues with the building.

Endorsing Authority: Climate Action Plan, Facilities Analysis.

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 297,391
Construction	\$ 1,700,000
Construction Admin	\$ 100,000
Contingency	\$ 100,000
Total:	\$ 2,197,391

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance	\$ 297,391	\$ 1,900,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

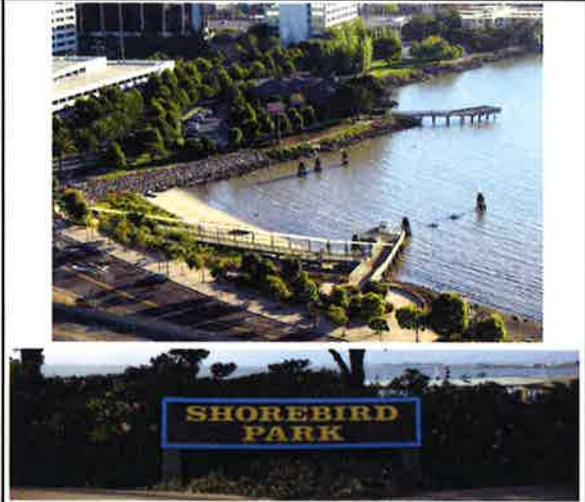
Project Number: NEW

Project Category: Community Facilities

Title: **Shorebird Park Boardwalk Rehabilitation**

Lead Department: Public Works Department

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



Justification: The project maintains existing facilities

Current Status:

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund	\$	25,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: New

Project Category: Community Facilities

Title: **Stanford Avenue Park Rehabilitation**

Lead Department: Public Works Department

Description and This project includes resurfacing the basketball court, replacing playground equipment, replacing resilient surface, and repairing fencing.



Justification: The project maintains an existing facility.

Current Status: A design consultant is under contract, and a conceptual plan and cost estimate has been developed.

Endorsing Authority: Facilities Analysis

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	20,000
Construction	\$	100,000
Construction Admin	\$	15,000
Contingency	\$	10,000
Total:	\$	145,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 145,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Bullseye Dog Park**

Lead Department: Public Works Department

Description and

<p>This project includes the construction of a dog park beneath the 40th Street Bridge adjacent to the Target store at the intersection of Beach Street and Halleck Street. The improvements would include the removal of the existing landscaping, installation of fencing, benches, lighting, establishment of an ADA accessible entrance and mulching.</p>	 <p>Our Mission: A proposal for an off-leash dog run under the 40th/Shellmound Bridge to build upon existing community initiatives to increase usability in the Park Avenue District. We aim to address the neighborhood's lack of safe and legal recreational space for dogs and their owners.</p>
---	--

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

Current Status: The project site is located within the City of Oakland. No work has been performed on this project to date.

Endorsing Authority: The Parks and Recreation Strategic Plan encourages the creation of new parks and recreation for dogs.

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	12,000
Construction	\$	30,000
Construction Admin	\$	4,000
Contingency	\$	4,000
Total:	\$	50,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 50,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: O8101117

Project Category: Community Facilities

Title: **36th Street Community Garden**

Lead Department: Economic Development & Housing/Public Works

Description and
This proposed project is to create a 4th community garden in Emeryville on a 2,250 square foot property located at the north-east intersection of 36th Street and Adeline Street. The project will include installation of raised planting boxes, lighting and upgrade of existing fencing and water. The site is located directly north of the new affordable, family friendly, Ambassador Housing project. As the site is adjacent to the freeway, lead may be present in the site's soil. The project will include assessment and removal of any contamination and request for proposals for a garden operator.



Justification: There will be significant new demand for garden and open space amenities from the over 300 units of multifamily housing in development in the immediate area. Emeryville's existing community gardens have waiting lists, indicating that demand for garden plots exceeds supply.

Current Status: New project.

Endorsing Authority: The Parks and Recreation Plan of the City of Emeryville includes a proposed park or parks in "the southern edge of Emeryville" serving East Bay Bridge Center and growth on 40th Street, west of San Pablo Avenue . The Plan identifies three acres of open space needed in this area.

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	\$ -
Design/Prof Svc	\$ 7,500
Remediation	\$ 100,000
Construction	\$ 50,000
Construction Admin	\$ 5,000
Total:	\$ 162,500

Operating Budget Impact	
FY 14-15	TBD
FY 15-16	TBD
FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Affordable Housing-299			\$ 50,000	\$ 112,500		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 06466107

Project Category: Community Facilities

Title: **Art Center**

Lead Department: Economic Development and Housing

Description and 

The dissolved Redevelopment Agency acquired 4060 Hollis (former United Stamping Company) in March 2006. The building is located on the corner of Hollis and 40th Streets and is part of the Emeryville Civic Center block. The existing 30,000 square foot building will be seismically upgraded, expanded and adaptively reused to serve as an art and cultural center that will include space for exhibitions, lectures, films and a community center. The Art Center would work and coordinate with the ECCL project by providing space for art-related programs for youth. Renovation would include a new roof, earthquake retrofit, and basic improvements required in its use as an arts and community center.

Justification: The project would transition an existing, dilapidated building owned by the City and adjacent to Old City Hall into a vital community space. The City of Emeryville has need of a center of the arts to showcase its artistic community and provide a permanent home for the annual Celebration of the Arts exhibit. The improvements will be minimal and an initial step towards having a full-service Emeryville Center for the Arts bringing arts programming to the City.

Current Status: The property is included in the Successor Agency's Long Range Property Management Plan. Once approved by the State Department of Finance, the property will be transferred to the City.

Endorsing Authority: Park Avenue District Plan, adopted August 2006; Everyville Redevelopment Agency Five-Year Implementation Plan (January 2005 through December 2009)

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	
Design/Prof Svc	
Construction	\$ 3,500,000
Construction Admin	\$ 420,000
Other	
Total:	\$ 3,920,000

Operating Budget Impact	
FY 14-15	TBD
FY 15-16	TBD
FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Developer Contributions					\$ 1,365,621	
General Capital Fund					\$ 2,554,379	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

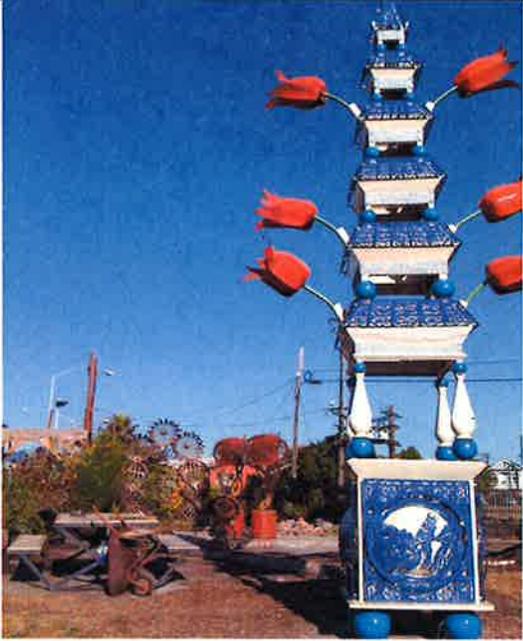
New Project | Existing Project

Project Number: NEW

Project Category: Community Facilities

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

Lead Department: Economic Development & Housing - Design/Public Works - Construction

Description and	<p>Emeryville's Big Daddy Community Garden is located at 3601-7 Peralta Street. The garden was built in 2002 and provides 23 garden plots to residents. The garden is managed by the Emeryville Community Organic Garden. The City leases the site from a private property owner. The project includes improvements to the irrigation system, gate repair, new lighting, and five new sustainable redwood planter boxes. Existing privately developed art will be unaffected by the improvements.</p>	
------------------------	---	---

Justification: The garden is aging and is in need of upgrades to continue to provide quality service to Emeryville residents.

Current Status: New Project

Endorsing Authority: Improvement of the site is included in the Parks and Recreation Strategic Plan.

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	NA
Design/Prof Svc	\$ -
Construction	\$ 15,000
Construction Admin	
Other - Remediation	
Total:	\$ 15,000

Operating Budget Impact	
FY 14-15	TBD
FY 15-16	TBD
FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 15,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: New

Project Category: Community Facility

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

Lead Department: Public Works Department

Description and

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



Justification:

The current Emery Go Round bus yard is through a short term lease with a private property owner. Establishing a stable, long term bus yard is integral to the long term viability of this important service.

Current Status:

New Project

Endorsing Authority:

General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Unfunded						

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Hollis Street Fire Station Rehabilitation (Station 35)**

Lead Department: Public Works Department

Description and This project includes a seismic upgrade of the fire station building structure, replacement of the roof, replacement of the HVAC roof top mechanical equipment, installation of solar panels, interior and exterior painting, replacement of refrigerators in the kitchen, lighting upgrades, radio room upgrades or 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: No work has been performed on this project to date.

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

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
Acquisition		FY 14-15	savings
Design/Prof Svc	\$ 225,000	FY 15-16	savings
Construction	\$ 6,200,000	FY 16-17	savings
Construction Admin	\$ 200,000	FY 17-18	savings
Contingency	\$ 300,000	FY 18-19	savings
Total:	\$ 6,925,000		

Estimated Costs and						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund					\$ 6,925,000	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

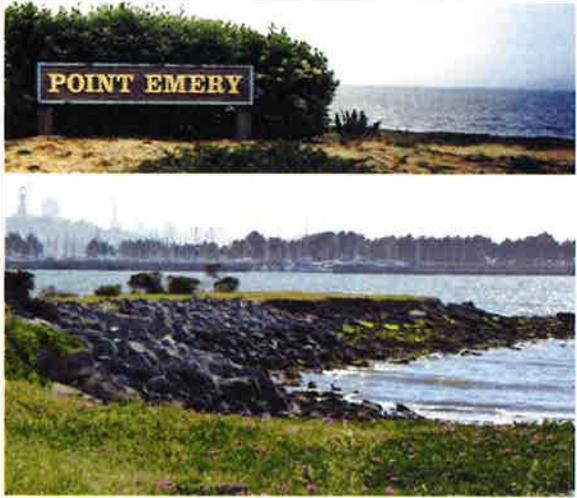
New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Point Emery Shoreline Protection**

Lead Department: Public Works Department

Description and	<p>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.</p>	
------------------------	---	--

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

Current Status: No work done to date.

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 25,000	\$ 275,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Temescal Creek Park Adeline Street Connection**

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	17,000
Construction		TBD
Construction Admin		
Other		
Total:	\$	17,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund	\$	17,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 11468003

Project Category: Housing

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

Lead Department: Economic Development And Housing

Description and

<p>This 1.13 acre site will be the location of an 86-unit affordable family housing project. The land was acquired and the buildings were demolished using \$2.5M in Redevelopment Agency Low/Mod Housing Funds. The site consists of eleven parcels and includes three foundations and one basement from previously demolished buildings. The project includes funding for some predevelopment activities and a construction management consultant. Prior to sale to a developer, the City is responsible for site maintenance including maintaining the fence and a temporary power pole for the billboard.</p>	
---	--

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

Current Status: The site is fenced and the buildings have been demolished. The City Council has selected EAH as the developer and predevelopment activities are ongoing. A billboard remains that will be removed after the building permits for the project are issued. Part of the site is undergoing environmental cleanup which will remove one foundation and a basement.

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

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	\$ -
Design/Prof Svc	\$ 100,000
Construction	\$ -
Construction Admin	\$ 25,000
Other	\$ -
Total:	\$ 125,000

Operating Budget Impact	
FY 14-15	\$ 1,200
FY 15-16	\$ 1,200
FY 16-17	\$ 1,200
FY 17-18	\$ 0
FY 18-19	\$ 0

Estimated Costs and						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Affordable Housing-299		\$ 110,000	\$ 5,000	\$ 10,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 11468004

Project Category: Housing

Title: **6150 Christie Housing Site**

Lead Department: Economic Development And Housing

Description and The project is an affordable housing site located at 6150 Christie Avenue and purchased by the former Redevelopment Agency through eminent domain using Low/Mod Housing Funds. The site is currently a City Housing Asset. The site is .6 acres and includes a foundation system for an abandoned development project. The project provides funding for fence screen replacement in the initial years, followed by predevelopment funding and development funding for an affordable housing project as well as a construction management consultant during predevelopment through the Certificate of Occupancy. Development of this site is anticipated as a unified project with 5890/5900 Christie and possibly, the Christie Avenue Park. Site maintenance has already been funded so no future operating budget impact is projected.



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

Current Status: The site is fenced and screened. The screen will likely need to be replaced prior to development. The site maintenance includes debris removal and weed abatement.

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition	\$	-
Design/Prof Svc	\$	100,000
Construction	\$	1,000,000
Construction Admin	\$	25,000
Other	\$	8,000
Total:	\$	1,133,000

Operating Budget Impact

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

Estimated Costs and Funding

Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Affordable Housing-299	\$	-	\$ 14,000	\$ 104,000	\$ 1,010,000	\$ 5,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 13247006

Project Category: Housing

Title: **3706 San Pablo Avenue Remediation - EPA Grant**

Lead Department: Economic Development and Housing

Description and

The City has received an EPA grant to remediate the 3706 San Pablo Avenue affordable housing site. Soil excavation will remove solvent contamination from prior uses, including an auto service business and a lock and key company. Long term monitoring of soil vapor will be necessary. The EPA grant funds development of the Site Clean Up Plan, and site clean-up but not long term monitoring. The developer of the site will be responsible for long-term monitoring.



Justification:

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

Current Status:

The Site Cleanup Plan is under review by the Department of Toxics Substance Control and the Regional Water Quality Control Board. Remediation is expected to be initiated in the spring.

Endorsing Authority:

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Remediation Planning	\$	20,000
Remediation	\$	280,000
Long Term Monitoring	\$	60,000
Contingency	\$	80,000
Total:	\$	440,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-EPA 2012 Award	\$ 15,000	\$ 185,000				
Successor Agency	\$ 60,000	\$ 120,000	\$ 60,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 9670013

Project Category: Information Technology

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

Lead Department: Information Technology / Administrative Services

Description and This project provides a means to convert documents from paper, digital and electronic sources and store them as standard word processed documents with an extensive cross indexing, routing and versioning capability. For example, City Council agendas, resolutions and contracts could be stored electronically and modified as necessary, and the system would maintain a complete history of the changes. When the final product became an official document, it would be archived as required in law.

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

Current Status: The EDMS system has been purchased and is currently in use. The majority of the City's historical documents have been scanned and indexed. The project will continue to work on "day-forward" processes for new documents as well as improve / add workflows applications to increase staff efficiency.

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	
Construction Admin	
Other	\$ 225,000
Total:	\$ 225,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Info Technology Fund	\$ 100,000	\$ 75,000	\$ 50,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Information Technology

Title: **Financial System Upgrade**

Lead Department: Information Technology / Administrative Services

Description: This project consists of reviewing the newest releases of the Citywide financial software system and upgrading the system as necessary.

Current Status: The City's Financial System was last upgrade was in 2010

Justification: The City uses an enterprise software system hosted externally by SUNGARD Systems. We are currently running a system version that is not receiving any resources and keeping current with the software upgrades will insure a high level of customer service and additional system abilities.

Endorsing Authority:

Prioritization Factors:

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

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

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

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Info Technology Fund	\$ -	\$ 100,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 01670111

Project Category: Information Technology

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

Lead Department: Information Technology / Administrative Services

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 labor to plan, develop, and implement the City's GIS system. A City-wide GIS needs assessment was done in 2006 as the basis for this project. The assessment document has served as a guide for the development of components of the GIS project over the past several months.

Justification:
The need for geocoded data for analysis and presentation is expected to increase in the future. Upcoming projects include creating a complete geo-coded inventory of City assets and maintenance records and an interactive map of the City's public art. Funding for this project will also continue to allow Information Technology to respond to future GIS requests from City departments.

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

Acquisition	
Design/Prof Svc	
Construction	
Construction Admin	
Other	\$ 334,000
Total:	\$ 334,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Info Technology Fund	\$ 34,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: _____

Project Category: Information Technology

Title: **Website Redesign**

Lead Department: Information Technology / Administrative Services

Description: This project consists of redesigning the City's public facing website to provide a fresh look and updated content, taking advantage of new web technologies that have been enhanced over the past several years including multi-media and social media improvements.

Current Status: The City's website was last redesigned in 2009. The current design received awards for design shortly after launch, but has since become dated and is in need of updating.

Justification: The City's current design lacks a unified repository for the City's online presence. Since the last website redesign the City has added a Facebook page, a Twitter account, and various "one-off" web applications through third party vendors. A new design centralizing these online offerings and consolidating access to them for the public is desired.

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	
Design	
Construction	
Construction Admin	
Other	30,500
Total:	\$ 30,500

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

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Info Technology Fund	\$ 500	\$ 30,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Marina Fund

Title: Marina Navigation Channel Maintenance Dredging Program

Lead Department: Public Works Department

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 overdredge allowance.



Justification:

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

Current Status:

Dredging of the navigation channel was last completed in November 2012. The costs are split 50/50 between the City and Emery Cove. It is anticipated that the next round of maintenance dredging will be needed in 2017.

Endorsing Authority:

The General Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 50,000
Construction	\$ 1,375,000
Construction Admin	
Permit Fees	\$ 25,000
Total:	\$ 1,450,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Marina Fund	\$ 450,000				\$ 500,000	
Developer					\$ 500,000	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Marina Fund

Title: Marina Park Improvements

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed to date on this project

Endorsing Authority:

The General Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials		
Design/Prof Svc	\$	20,000
Construction	\$	200,000
Construction Admin	\$	5,000
Permit Fees		
Total:	\$	225,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Marina Fund			\$ 225,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Pedestrian and Bicycle

Title: **Sidewalk Improvement Program**

Lead Department: Public Works Department

Description

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

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

Current Status: The saw cutting of trip and fall hazards and identification of concrete sidewalks needing replacement was completed in FY 2013/14 adjacent to most residential properties in the Triangle neighborhood and residential areas east of Hollis Street.

Endorsing Authority: ADA Transition Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 50,000
Construction	\$ 1,525,000
Construction Admin	\$ 100,000
Contingency	\$ 50,000
Total:	\$ 1,725,000

Operating Budget Impact

FY 14-15	\$ 25,000
FY 15-16	\$ 25,000
FY 16-17	\$ 25,000
FY 17-18	\$ 25,000
FY 18-19	\$ 25,000

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund	\$ 100,000	\$ 725,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 13254005

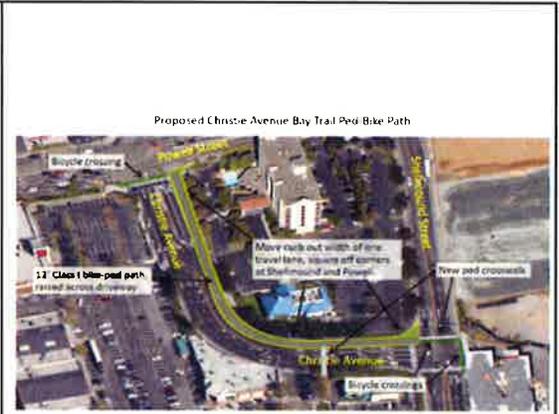
Project Category: Pedestrian and Bicycle

Title: Christie Ave Bay Trail - OBAG

Lead Department: Economic Development & Housing: Design Public Works: Construct

Description and

The project will include 2 new crosswalks, traffic signal modifications and a Class 1 bike or multi-use path between Powell Street and Shellmound Street on the northern sidewalk along Christie Avenue. A bike signal head may be added to the Christie Avenue and Shellmound Street intersection to accommodate turning movements by cyclists in the intersection. Striping will be added to facilitate cyclist and pedestrian crossings, with a new crosswalk from Trader Joes across Christie Avenue and another new crossing on the north side of Christie Avenue across Shellmound Street. The City received a competitive One Bay Area Grant (OBAG) for \$550,000 to fund the improvements.



Justification:

The new Bay Bridge Bike path is creating significant demand for bike facilities along the Bay Trail in Emeryville. ABAG has identified bicycle improvements for the Christie Avenue gap as key to accommodate existing Bay Trail bikers. The East Bay Bicycle Coalition has identified the project as a top priority for OBAG grant funded bicycle improvements in Alameda County.

Current Status:

The design consultant was selected in early 2014. Work will be completed by September 2015.

Endorsing Authority:

The project is included in the City of Emeryville 2012 Bicycle and Pedestrian Plan.

Prioritization Factors:

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

Anticipated Costs:

Acquisition	\$	-
Design/Prof Svc	\$	60,000
Construction	\$	455,000
Construction Admin	\$	35,000
Other - contingency		
Total:	\$	550,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-Meas. B - OBAG Grant	\$ 50,000					
Grant-VRF - OBAG Grant	\$ 10,000	\$ 235,000	\$ 255,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 10480006

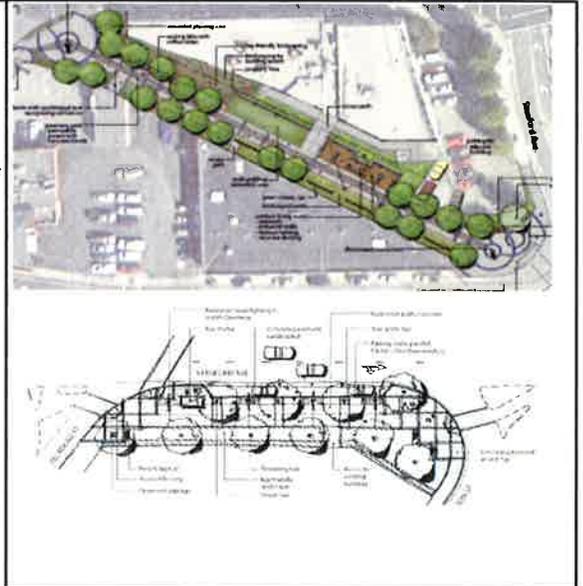
Project Category: Pedestrian and Bicycle

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

Lead Department: Economic Development: Design Public Works: Construction

Description and

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

Design/Prof Svc	\$	160,000
Construction	\$	890,000
Construction Admin	\$	15,000
Inspections	\$	35,000
Contingency	\$	100,000
Total:	\$	1,200,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-Prop 84 CA Park	\$ 135,000	\$ 695,000				
General Capital Fund		\$ 330,500				
Developer		\$ 14,500				
RDA	\$ 25,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

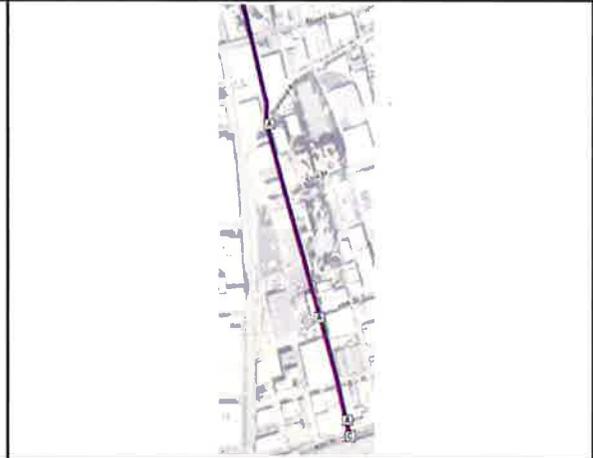
Project Category: Pedestrian and Bicycle

Title: Horton Street Experimental Traffic Calming Measures

Lead Department: Public Works Department

Description

This project includes design and installation of experimental traffic calming measures on Horton Street between 62nd Street and Sherwin Avenue. Calming measures will incorporate temporary diverters, chicanes, pavement delineation or other measures identified in the Bicycle Plan. The project will include taking traffic counts and speed zone surveys at key locations to determine the results of the measures.



Justification:

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

Current Status:

Staff has received an application to MTC for design assistance for this project. The developer of the Sherwin Williams' site will be performing traffic analysis incorporating traffic diverters.

Endorsing Authority:

Pedestrian and Bicycle Plan

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	36,800
Construction	\$	20,000
Construction Admin		
Other		
Total:	\$	56,800

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund	\$	10,000	\$ 10,000			
MTC Grant Source	\$	36,800				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 12254009

Project Category: Pedestrian and Bicycle

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

Lead Department: Economic Development & Housing - Design/Public Works - Construction

Description and

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



Justification:

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

Current Status:

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

Endorsing Authority:

Included in City of Emeryville Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

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

Anticipated Costs:

Acquisition	\$	-
Design/Prof Svc	\$	55,000
Construction	\$	370,000
Other - contingency	\$	55,500
Construction Admin	\$	37,000
Total:	\$	517,500

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-SR2S	\$ 55,000	\$ 462,500				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

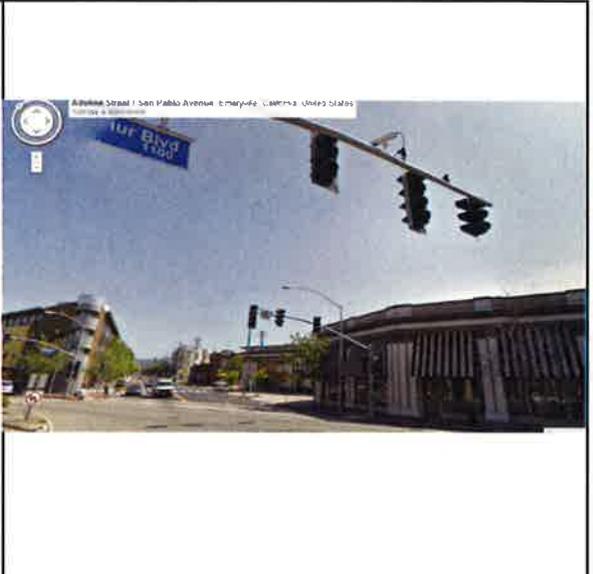
Project Number: 12254008

Project Category: Pedestrian and Bicycle

Title: Safe Routes to Transit Star Intersection & 40th & San Pablo Av. Intersection Improvements

Lead Department: Economic Development & Housing - Design/Public Works - Construction

Description and The Safe Routes to Transit (SRTT) project includes pedestrian and bicycle safety improvements to two intersections on San Pablo Avenue: the transit hub at 40th Street and San Pablo Avenue and the Star intersection at 36th Street/Adeline/MacArthur and San Pablo Avenue. Safety improvements include: new crosswalks, bike lanes, video detection, sharrows, expansion of medians, and bulb-outs. A lead pedestrian phase (on east west movement) of 2 seconds at 40th Street will be installed for evaluation. At the Star intersection, innovative treatments include a bike turning lane within the median, green bicycle lanes and intersection crossing treatments. In 2012 the City received a \$450,000 award for these safety improvements.



Justification: San Pablo Avenue is a heavily travelled street with high traffic volumes, which presents hazards to pedestrians and bicylists. The number of residents living on or near to the intersections improved by this project is growing. Improvements will enable these residents to more safely access transit along San Pablo Avenue.

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

Endorsing Authority: The project is included in City of Emeryville Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

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

Anticipated Costs:	
Traffic Study	\$ 16,000
Design/Prof Svc	\$ 50,000
Construction	\$ 400,000
Construction Admin	\$ 40,000
Other - contingency	\$ 40,000
Total:	\$ 546,000

Operating Budget Impact	
FY 14-15	\$ -
FY 15-16	\$ -
FY 16-17	\$ 600
FY 17-18	\$ 600
FY 18-19	\$ 600

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-SRTT	\$ 50,000	\$ 400,000				
Measure B	\$ 16,000					
Developer Contribution		\$ 50,000				
General Capital Fund		\$ 30,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Pedestrian and Bicycle

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

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

Work on this project is on going.

Endorsing Authority:

Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 175,000
Construction Admin	
Other	
Total:	\$ 175,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Measure B		\$ 25,000	\$ 25,000	\$25,000	\$ 25,000	\$ 25,000
General Capital Fund		\$ 25,000	\$ 25,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

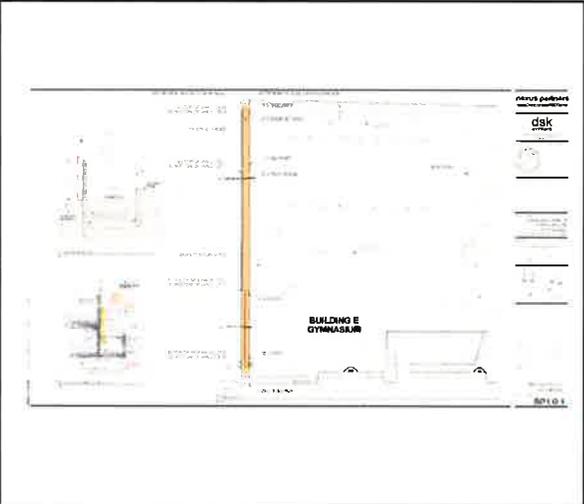
Project Number: NEW

Project Category: Pedestrian and Bicycle

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

Lead Department: Public Works Department

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



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

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

Endorsing Authority: The General Plan

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	30,000
Construction	\$	675,000
Construction Admin	\$	20,000
Contingency		
Total:	\$	725,000

Operating Budget Impact

FY 14-15		
FY 15-16		
FY 16-17	\$	10,000
FY 17-18	\$	10,000
FY 18-19	\$	10,000

Estimated Costs and Funding Source:

Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Unfunded		\$ 725,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Pedestrian and Bicycle

Title: Frontage Road Bay Trail Upgrades

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

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

Endorsing Authority:

Pedestrian Bicycle Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials		
Design/Prof Svc	\$	25,000
Construction	\$	175,000
Construction Admin	\$	15,000
Other	\$	5,000
Total:	\$	220,000

Operating Budget Impact

FY 14-15	\$	1,200
FY 15-16	\$	1,200
FY 16-17	\$	1,200
FY 17-18	\$	1,200
FY 18-19	\$	1,200

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 220,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Pedestrian and Bicycle

Title: Transit Stop Improvements

Lead Department: Public Works Department

Description and

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



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

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

Endorsing Authority: The General Plan

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	
Design/Prof Svc	
Construction	\$ 75,000
Construction Admin	
Contingency	
Total:	\$ 75,000

Operating Budget Impact	
FY 14-15	
FY 15-16	TBD
FY 16-17	
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:						
Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	
Unfunded		\$ 75,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Pedestrian and Bicycle

Title: Video Detection Traffic Signal Enhancement

Lead Department: Public Works Department

Description

This project will install video detection at the 17 existing City owned traffic signals that have not yet been upgraded to video detection. Upon completion of this project, all critical traffic signals will be converted to video detection.



Justification:

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

Current Status:

Various traffic signal already have been upgraded to video detection.

Endorsing Authority:

Pedestrian Bicycle Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials		
Design/Prof Svc		
Construction	\$	480,000
Construction Admin	\$	10,000
Other		
Total:	\$	490,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 490,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Public Art

Title: **Arts Master Plan and Implementing Art Projects**

Lead Department: Economic Development and Housing

Description and This project will include the development of a Public Art Master Plan for Emeryville. The Master Plan will prioritize future public art projects based on location, theme and/or partnerships. It will also incorporate a projection of future revenue potential and ongoing maintenance requirements. Opportunities for public art within parks, gateways, and bridges will be identified in the Plan. Upon completion of the Public Arts Master Plan, this project assumes approximately \$165,000 - \$180,000 per year will be spent on new public art projects.



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

Current Status: New project.

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	20,000
Construction	\$	450,000
Construction Admin	\$	60,000
Other		
Total:	\$	530,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Public Art Fund		\$ -	\$ 20,000	\$ 180,000	\$ 165,000	\$ 165,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Public Art

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

Lead Department: Public Works/Economic Development and Housing

<p>Description and</p> <p>The Bus Shelter Art Program is a temporary art program that displays the work of local artists on a rotating basis in four bus shelters. Each artist is displayed for 4-6 months. The first phase of the program showcased the work of nine artists. The second phase has programmed the work of six artists through October 2014. Phase III would continue the program for another two years and fund installation of up to 6 artists. Additionally, during the third phase, the project would frame and install a selection of past bus shelter art work at public locations (assume 10). The third phase of the program would be managed by the Celebration of the Arts.</p>	 <p style="font-size: small; text-align: center;">Flora & Fauna</p>
--	--

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

Current Status: Phase II of the project is being implemented. Phase III would be initiated through a call for art proposals in Summer 2014 and installation would occur in winter 2014-2015. The City has entered into a one year contract with Clear Channel to install the art and maintain the bus shelters. The contract with Clear Channel expires October 2014 and will need to be renewed at that time.

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

Prioritization Factors:

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

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

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

Estimated Costs and Funding Source:						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Public Art Fund		\$ 42,500	\$ 32,500			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Public Art

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

Lead Department: Economic Development and Housing

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



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

Current Status: The scope of the artist RFP expected in Fiscal Year 2014/2015. The Joint Operating Agreement currently being negotiated will include terms for ongoing maintenance of the art in a publicly accessible site on ECCL's campus.

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

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	
Design/Prof Svc	\$ 20,000
Construction	\$ 179,500
Contingency	
Other	
Total:	\$ 199,500

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

Estimated Costs and						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Public Art Fund	\$ -	\$ 20,000	\$ 179,500			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 14243010

Project Category: Public Art

Title: Joseph Emery Skate Spot Public Art

Lead Department: Public Works Department

Description and

Michael Greenwald Creations will integrate two public art pieces into the proposed skate spot at Joseph Emery Park. One piece "Sign Wave Barrier" will serve as a safety barrier separating the skate spot and the adjacent CVS parking lot. The other "Manta" will be a skateable feature in the park itself.



Justification:

As a specialized recreational facility along Emeryville's most visible arterial, the inclusion of art in functional elements of the park enhance the aesthetics for park patrons.

Current Status:

The City released an RFP, selected the artist and awarded the contract in 2013. The City is seeking funding for the skate spot and the art work's development in FY 2014/15 will be contingent on securing funding.

Endorsing Authority:

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	-
Construction	\$	45,000
Contingency		
Other	\$	5,000
Total:	\$	50,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Public Art Fund		\$ 50,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 12243006

Project Category: Public Art

Title: Point Emery Art Project

Lead Department: Economic Development and Housing

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



Justification: A public art installation at Point Emery will enhance the appeal of this popular shoreline amenity. The proposed project provides visitors the opportunity to enjoy public art in a beautiful setting with spectacular views.

Current Status: Bay Conservation and Development Commission approval was obtained in October 2013. The City Council has deferred entering into the contract for the art project until adoption of the CIP, where a decision will be made regarding rip rap installation at Point Emery.

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	54,000
Construction	\$	130,000
Contingency	\$	12,000
Other	\$	24,000
Total:	\$	220,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Public Art Fund	\$ 54,000	\$ 166,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 13243005

Project Category: Public Art

Title: Shellmound/Powell Street Bridge Art Project

Lead Department: Economic Development and Housing

Description and

This art project will be located on and under the Powell Street Bridge and on Shellmound Street between Bay Street and the Public Market. When completed, it will provide a visual and psychological connection along this portion of Shellmound Street. The art work will include lighting as a central component and will be coordinated with landscape and streetscape elements. The project includes development of a document describing concepts for thematically related art installations and landscape improvements on adjacent private property and public rights of way.



Justification:

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

Current Status:

The RFP was released in October 2013 and a recommendation will be forwarded to the City Council in the spring. Construction is expected to begin in fall 2014.

Endorsing Authority:

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

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Public Art Fund	\$ 10,000	\$ 303,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: _____

Project Category: Sanitary Sewer

Title: **Sanitary Sewer Rehabilitation Program**

Lead Department: Public Works Department

Description

<p>This project includes the rehabilitation of existing sanitary sewer mains and manholes. For FY 14/15 approximately 4,000 linear feet of sewer mains to be rehabilitated include those located on Powell Street between Vallejo Street and just west of Peladeau Street, the sewer main within the easement west of 54th Street to 53rd Street, Powell Street at the Emeryville Marina, Horton Street between Powell Street and 59th Street. For FY 15/16, the rehabilitation includes 35 spot repairs at various location within the City.</p>	
---	--

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

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

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

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
Acquisition		FY 14-15	none
Design/Prof Svc	\$ 82,800	FY 15-16	
Construction	\$ 2,400,000	FY 16-17	
Construction Admin	\$ 60,000	FY 17-18	
Other		FY 18-19	
Total:	\$ 2,542,800		

Estimated Costs and						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Sewer Fund	\$ 82,800	\$ 2,000,000	\$ 210,000		\$ 250,000	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: **40th Street Bridge, Paint Railing**

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 165,000
Construction Admin	
Other	
Total:	\$ 165,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 165,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

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

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	30,000
Construction	\$	450,000
Construction Admin	\$	20,000
Other		
Total:	\$	500,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 500,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: **City Wide Trash Recepticle Replacement**

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	\$100,000
Design/Prof Svc	
Construction	
Construction Admin	
Other	
Total:	\$ 100,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 50,000	\$ 50,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: Lumec Streetlight Pole Painting and LED Retrofit

Lead Department: Public Works Department

Description

<p>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.</p>	
---	---

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: No work has been performed on this project

Endorsing Authority: Climate Action Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	\$775,000
Design/Prof Svc	
Construction	\$ 600,000
Construction Admin	
Other	
Total:	\$ 1,375,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 800,000	\$ 575,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: Stormdrain Cleaning and Repair Program

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund	\$	150,000	\$ 25,000	25,000	25,000	25,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: Storm Drain Inventory and CCTV Inspection

Lead Department: Public Works Department

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



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

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

Endorsing Authority:

Prioritization Factors:

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

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

Operating Budget Impact	
FY 14-15	none
FY 15-16	none
FY 16-17	none
FY 17-18	none
FY 18-19	none

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 100,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: **Street Tree Program**

Lead Department: Public Works Department

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. The next cycle for routine group pruning is due in FY 2017/2018. Group pruning will reduce annual maintenance costs and emergency call outs for fallen limbs or fallen trees.

Current Status:

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Urban Forestry Fund	\$	10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
General Capital Fund					\$ 200,000	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: **Survey Monument and Benchmark Preservation Program**

Lead Department: Public Works Department

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: No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

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

Operating Budget Impact	
FY 14-15	none
FY 15-16	
FY 16-17	
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 25,000		8,000		8,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: Frontage Road Landscape Median Island

Lead Department: Public Works Department

Description

This project includes the construction of two landscaped median islands on Frontage Road from Powell St. to the Powell St. I/80 Interchange about 700 feet to the north. The medians will total approximately 4,500 sf of landscaping. In addition to beautifying the area, the medians will also help to ensure efficient traffic circulation by eliminating certain movements in and out of the parking structure/office development on the north side of the Hilton Garden Inn.



Justification:

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

Current Status:

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

Endorsing Authority:

Powell Streetscape Improvement Plan Phase 1

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

FY 14-15	none
FY 15-16	none
FY 16-17	none
FY 17-18	\$ 4,500
FY 18-19	\$ 4,500

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Private Development				\$ 100,000		
Unfunded				\$ 200,000		

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

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

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund	\$	25,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 9240003

Project Category: Transportation

Title: **8-To-Go Senior and People with Disabilities Shuttle**

Lead Department: Community Services Department

Description and

The 8-To-Go shuttle provides door-to-door rides for our community's most vulnerable populations (disabled and seniors) every weekday for groceries, medical appointments, senior centers shopping, and any other quality of life opportunities. The van serves Emeryville and 94608 Oakland population and also serves major points of interest near the service area (ie: MacAuthur BART, Berkeley Bowl, etc). The shuttle had been 100% funded by the Alameda County Transportation Commission (Alameda-CTC) since 2009. In order to receive continued support from Alameda-CTC, the program will begin to absorb more of the shuttle's operating cost in FY14-15 and beyond.



Justification: Maintain transportation opportunities for seniors and people with disabilities in the community

Current Status: The shuttle is fully operational and providing 200-350 trips per month

Endorsing Authority: Commision on Aging, City Council

Prioritization Factors:

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

Anticipated Costs:

Acquisition	\$	-
Design/Prof Svc	\$	131,000
Construction	\$	-
Construction Admin	\$	-
Contingency	\$	-
Total:	\$	131,000

Operating Budget Impact

FY 14-15	\$	34,500
FY 15-16	\$	43,000
FY 16-17	\$	53,000
FY 17-18	\$	64,000
FY 18-19	\$	64,000

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Measure B Gap Grant	\$	34,000	\$ 24,000	\$ 14,000	\$ 4,000	\$ 4,000
Measure B Paratransit	\$	5,000	\$ 10,000	\$ 10,000	\$ 13,000	\$ 13,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: _____

Project Category: Transportation

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

Lead Department: Public Works Department

<p>Description</p> <p>Rehabilitation / Preventive Maintenance of City Streets including pavement delineations, pothole/base repairs, crack sealing, slurry seals, rubberized chip seals, pavement overlays, or complete street reconstruction. Work proposed for FY 2014/15 includes City wide crack sealing. Work proposed for FY 2015/16 includes the reconstruction of Hollis Street from Powell Street to the City Limits north of 67th Street.</p>	
--	--

Justification: Preventive maintenance of streets is required to extend the life of the street. Hollis Street north of Powell Street is in need of reconstruction.

Current Status: The City has the approval of \$100,000 in Federal OBAG Local Streets and Roads funds for the reconstruction of Hollis Street programed in 2015.

Endorsing Authority: City Council

Prioritization Factors:

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

Anticipated Costs:	
City Furnished Materials	
Design/Prof Svc	\$ 30,000
Construction	\$ 2,615,000
Construction Admin	\$ 50,000
Other	
Total:	\$ 2,695,000

Operating Budget Impact	
FY 14-15	
FY 15-16	savings
FY 16-17	
FY 17-18	
FY 18-19	

Estimated Costs and Funding Source:						
Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund			\$ 1,000,000			
Measure B		\$ 90,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000
Grant-OBAG LSR			\$ 100,000			
Gas Tax	\$ 355,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Transportation

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

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed to date on this project

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials		
Design/Prof Svc	\$	15,000
Construction	\$	475,000
Construction Admin	\$	10,000
Other		
Total:	\$	500,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 500,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Transportation

Title: **Temescal Creek Bridge Seal Coat**

Lead Department: Public Works Department

Description

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



Justification:

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

Current Status:

No work has been performed to date on this project.

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials		
Design/Prof Svc		
Construction	\$	23,000
Construction Admin	\$	2,000
Other		
Total:	\$	25,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 25,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Transportation

Title: **Quiet Zone with Four Quadrant Gates at 65th, 66th, and 67th Streets**

Lead Department: Economic Development & Housing - Design/Public Works - Construction

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

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

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

Endorsing Authority: _____

Prioritization Factors:

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

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

Operating Budget Impact	
FY 14-15	TBD
FY 15-16	TBD
FY 16-17	TBD
FY 17-18	TBD
FY 18-19	TBD

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Unfunded				\$ 4,935,000		
RDA	\$ 29,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 03444125

Project Category: Transportation

Title: Traffic Signal, 40th and Harlan Streets

Lead Department: Public Works Department

Description

This project includes the installation of a traffic signal at the intersection of 40th Street and Harlan Street. The new signal will be hard wire interconnected to the existing traffic signal at 40th Street and Hollis Street.



Justification:

As a condition of the East Bay Bridge project, the developer deposited \$70,000 (now accumulated to approximately \$150,000), into a special City account for the future installation of a pedestrian traffic signal at the intersection of Haven or Harlan and 40th St. The City has determined that a traffic signal at this location with a pedestrian crossing component now meets the required signal warrants needed for the installation of the traffic signal.

Current Status:

A design for the signal is 90% complete.

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 5,000
Construction	\$ 290,000
Construction Admin	\$ 5,000
Other	
Total:	\$ 300,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Private Development			\$ 150,000			
1999 Assessment Dist			\$ 150,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Transportation

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

Lead Department: Public Works Department

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



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

Current Status: No work has been performed on this project

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
City Furnished Materials		FY 14-15	
Design/Prof Svc	\$ 5,000	FY 15-16	\$ 2,000
Construction	\$ 240,000	FY 16-17	\$ 2,000
Construction Admin	\$ 5,000	FY 17-18	\$ 2,000
Other		FY 18-19	\$ 2,000
Total:	\$ 250,000		

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund			\$ 235,000			
Private Development			\$ 15,000			