

# **CITY OF EMERYVILLE**

## **Proposed Capital Improvement Program Fiscal Years 2006-07 through 2010-11**

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Submitted by  
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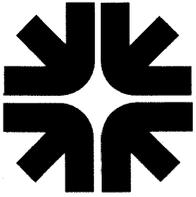
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# CITY OF EMERYVILLE

INCORPORATED 1896

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TEL: (510) 596-4300 FAX: (510) 596-4389

December 19, 2006

Honorable Mayor and City Council:

Presented herein is the Adopted Capital Improvement Program for the 2006-07 through 2010-2011 fiscal years (CIP). This program includes 94 projects costing a total of approximately \$380 million. Of this amount, 62 projects are fully funded during the five-year time frame for a total amount of \$165 million. Another 10 projects are partially funded, with a funded amount of \$44 million, bringing total funding during the five-year period to nearly \$209 million. The unfunded amount during the five-year period is approximately \$172 million, which includes 22 fully unfunded projects, as well as the unfunded balance of the 10 partially funded projects.

The Capital Improvement Program includes funding from a variety of sources. City and Redevelopment Agency funds comprise \$146.6 million, or 69%, of the total funded amount. Private funds, which include developer fees and contributions, total \$18.2 million (9%). Federal, state and local grant funds provide an additional \$18.2 million (9%) to support the capital program. Future funds, which the City Council anticipates will be available during the 2009-10 fiscal year, will provide the final \$26 million of funding (13%) for the five-year capital program.

## **Background**

The Capital Improvement Program is the infrastructure funding plan for the City of Emeryville. As a capital plan, the CIP represents one-time expenditures for specific projects, rather than ongoing expenditures for operations. Ongoing expenditures are included in the City's operating budget, which is adopted on a bi-annual basis. Taken together, the CIP and the City operating budget provide the framework for implementing policies and programs to achieve the goals and vision of the community as defined in the City's General Plan.

Since the early 1990s, the City has completed more than \$235 million of capital improvements, as detailed on Tables IV and V. Table IV highlights the projects that were completed during the past two fiscal years, 2004-05 and 2005-06, which include a major portion of the Emeryville Greenway, ADA sidewalk improvements, a new public restroom at the Emeryville Marina, and a new temporary facility for the City's Community Services Department.

The City Council reviews and adjusts the CIP every two years to reflect changes in priority, funding availability and need, as well as the general economic environment of the City. The five-year plan for 2006-07 through 2010-11 was considered by the City Council during the



## **Discussion: Project Overview by Category**

### *Community Facilities/Marina (CF/MA)*

The Community Facilities/Marina category includes projects to construct, improve or rehabilitate City-owned facilities, including buildings, parks, parking facilities and marina projects. The CIP funds 21 projects in this category with a total funded amount of \$98.5 million. The category also includes 6 unfunded projects. The total unfunded amount is \$60.8 million.

Key projects in this category that will be underway during the initial years of the CIP include the construction of Doyle Street Park and the acquisition of land for the Park Avenue Park. The City will also undertake the improvements for the interim Cultural/Performing Arts Center at 4060 Hollis Street and will continue efforts to acquire a site for the Emeryville Center of Community Life. At the Emeryville Marina, the City will complete the breakwater replacement project and will proceed with rip rap improvements. During the later years of the CIP, the City plans to move forward with the construction of a new Police Administration Building and a permanent Recreation Center. Locations for these facilities have not yet been determined.

### *Streets – Transportation/Traffic Improvements (TR)*

The Transportation/Traffic Improvements category includes projects to improve streets, reconfigure intersections, install traffic signals, calm traffic and reduce noise at railroad crossings. The CIP funds 14 projects in this category with a total funded amount of \$9.8 million. Three of these projects have an identified unfunded balance, which totals \$33.5 million.

Key projects in this category that will be underway during the initial years of the CIP include the installation of traffic calming measures in the Triangle neighborhood and study of possible measures to reduce noise at railroad crossings. The City will continue important ongoing maintenance projects, which include slurry seal and reconstruction of City streets as well as installation of a seal coat on the 40<sup>th</sup> Street Bridge. During the budget discussions, the City Council reduced prior funding for wayfinding signs and lighted crosswalks and allocated this funding to higher priority projects.

### *Streets – Street Beautification (SB)*

The Street Beautification category includes projects to improve the appearance of City streets with landscaping, street trees, street lights and undergrounding of overhead utilities. The CIP funds 5 projects in this category with a total funded amount of \$10.4 million. There are 5 unfunded projects with an unfunded amount of \$5.5 million.

During the initial years of the CIP, the City will complete the first phase of the Park Avenue Beautification improvements. Improved street lighting will be installed in East Emeryville neighborhoods. The City will also undertake the initial work necessary to form an assessment

district to fund the undergrounding of overhead utilities on Hollis Street from Powell Street to the northern City limit.

#### *Streets – Pedestrian/Bicycle Improvements (PB)*

The Pedestrian/Bicycle Improvements category includes projects to improve pedestrian and bicycle circulation and safety through the construction of new pedestrian and bicycle paths and bridges and modification of existing infrastructure. The CIP funds 12 projects in this category with a total funded amount of \$27 million and an unfunded balance in two of these projects of \$26.9 million. The CIP also identifies 8 unfunded projects with an estimated cost of approximately \$24 million.

Key projects that will be underway during the initial years of the CIP include the completion of the Emeryville Greenway and the construction of the South Bayfront Pedestrian Bicycle overcrossing. The City will also install pedestrian safety improvements at the intersections of Powell Street and Christie Avenue, as well as a pedestrian path between 53<sup>rd</sup> and 55<sup>th</sup> Streets and a pedestrian-activated signal at Powell and Doyle Streets. A study to determine the feasibility of constructing a trail along the Emeryville Crescent and a bridge over I-80 at Temescal Creek will also be undertaken.

#### *Sewers and Storm Drains (SS/SD)*

The Sewers and Storm Drains category includes projects to improve the City's sanitary sewer and storm drain infrastructure. The CIP funds 3 projects in this category with a total funded amount of \$5.4 million.

During the initial years of the CIP, the City will complete improvements to the Sanitary Sewer Lift Station and will work with the Alameda County Flood Control District to construct a new storm drain trunk line at 64<sup>th</sup> Street. The City will also continue to maintain the sanitary sewer system through the ongoing Sewer Rehabilitation Program.

#### *Economic Development (ED)*

The Economic Development category includes projects to promote appropriate economic development efforts in Emeryville through land assemblage, financial incentives and financial assistance. The CIP funds 4 projects in this category with a total funded amount of \$27.8 million. The CIP also identifies 2 potential unfunded projects with an uncertain funding amount.

The most significant effort in this category during the initial years of the CIP is the completion of land assemblage for the expansion of Bay Street (Site B). The City will also continue with ongoing façade improvements and commercial assistance programs as well as efforts along San Pablo Avenue. Potential projects have been identified to provide financial assistance for the development of Bay Street Site B and for the acquisition of a billboard at the Ambassador Laundry site; however, the amount of funding needed for these efforts is uncertain at this time.

### *Housing (HSG)*

The Housing category includes projects to develop affordable housing throughout the City. The CIP funds 8 projects in this category with a total funded amount of \$27.1 million and an unfunded balance of \$17.3 million. The CIP includes 2 unfunded projects with a total cost of \$3.7 million.

A number of key housing projects will be underway during the initial years of the CIP. The Laundry Building Ownership project, the MarketPlace Expansion project, the Adeline Place Mixed-Use Residential project, and the Oak Walk Residential Rehabilitation project are all expected to be under construction during 2007. The Emery Bay I Condominium Conversion project is in process, and land acquisition for the Black & White Mixed Use Residential project is expected to commence during the 2007-08 fiscal year.

### *Information Technology (IT)*

The Information Technology category includes projects to enhance and upgrade the information and communication systems capacity of the City. The CIP funds 5 projects in this category with a total funded amount of \$2.8 million.

During the initial years of the CIP, the next phase of the citywide Geographic Information System (GIS) project will proceed, as will the Records Management project. Later phases of the GIS project and the Public Safety Radio Replacement project are planned for the 2009-10 fiscal year.

### **Discussion: Funding**

Table III summarizes the CIP funding by year. The majority of funding (\$189 million, or 90%) is available during the initial two years of the CIP (2006-07 and 2007-08). These funds were either appropriated or identified during prior years or were appropriated by the City Council/Redevelopment Agency as a part of the CIP adoption on December 19, 2006.

The CIP also includes future funding, which is anticipated during the later years of the five-year cycle. During the CIP discussions, the City Council agreed to explore the possibility of submitting a general obligation bond to the voters for capital projects. In addition, it is projected that the Redevelopment Agency will be able to issue revenue bonds of approximately \$25 million in 2009-10. Other future funding sources include a potential assessment district for funding the Hollis Street Undergrounding project, as well as anticipated grant funds for specific projects.

In allocating currently available funds, the City Council considered priorities and timing, and, based on this process, made adjustments to the capital funding plan. Four previously funded projects (Wayfinding Signage, Lighted Crosswalks, Frontage Road Median and Shellmound

months of November and December 2006. The Planning Commission also reviewed the CIP on December 14, 2006, and found it to be consistent with the General Plan. On December 19, 2006, the City Council adopted the Five-Year CIP and approved City and Agency funding appropriations for the first two years of the five-year cycle.

### **Format of Capital Improvement Program**

The CIP projects are organized into eight different categories, as described below:

- Community Facilities/Marina (CF/MA);
- Traffic Improvements (TR);
- Street Beautification (SB);
- Pedestrian/Bicycle Improvements (PB);
- Sewers and Storm Drains (SS/SD);
- Economic Development (ED);
- Housing (HSG); and
- Information Technology (IT).

Each CIP project is identified on a separate page, which includes information regarding funding, justification, time frame and anticipated impact on the operating budget. For projects that are funded, a second sheet is included, which includes budget and expenditure information. Projects are titled based on their category, initial year of funding and a general project description.

Within each of the eight project categories, projects are organized first with ongoing projects and then by year of initial appropriation, followed by unfunded projects. Projects within each category that were initiated in the same fiscal year are organized alphabetically by title. The project numbering system does not attempt to assign any priority to one project over another.

CIP summary information is provided on a series of tables and charts. These tables and charts, which are detailed below, can be found behind the Tables and Charts tab following this transmittal letter:

- Table I identifies total CIP funding by source for each year;
- Table II identifies five year funding for each project by source, as well as future and unfunded amounts;
- Table III identifies total funding for each project by year, as well as unfunded amounts;
- Table IV provides a listing of projects completed during the 2004-05 and 2005-06 fiscal years;
- Table V provides a listing of projects completed from the 1990-91 through 2002-03 fiscal years;
- Chart I illustrates projects by source for all funded projects; and
- Chart II illustrates projects by type for all funded projects.

Median Island) were eliminated, freeing up \$850,000. These projects are now shown as unfunded during the five-year period. The City Council delayed two major projects (Police Administration Building and Recreation Facility) until 2009-10, which freed up an additional \$20.5 million of current funding. In addition, the City Council delayed \$2.1 million of funding in the San Pablo Avenue Development Assistance project until 2009-10, leaving \$1.6 million in this project to fund current efforts.

With these changes, the City Council had approximately \$23,690,000 of available funding to allocate to previously unfunded projects. This funding was allocated to the following projects during the 2006-07 fiscal year:

- Bay Water Pump Station.....\$445,000
- Park Avenue Park (acquisition) .....\$3,810,000
- Doyle Street Park (improvements).....\$4,140,000
- Cultural/Performing Arts Center/Interim.....\$3,225,000
- Community Choice Aggregation (Energy).....\$100,000
- Skateboard Park .....\$220,000
- Triangle Neighborhood Traffic Calming.....\$1,870,000
- Quiet Railroad Crossings (study).....\$70,000
- East Emeryville Lighting .....\$85,000
- Emeryville Greenway (Stanford-Powell) .....\$1,000,000
- South Bayfront Pedestrian Bicycle Overcrossing.....\$7,870,000
- 53rd Street – 55th Street Path .....\$230,000
- Emeryville Crescent Path/Bridge Over 1-80 (study) .....\$200,000
- Pedestrian Activated Signal at Powell and Doyle.....\$225,000
- Geographic Information System (portion).....\$200,000
- TOTAL.....\$23,690,000**

The City Council also specified \$26 million of projects to be funded in the 2009-10 fiscal year from future funding sources, as listed below:

- Police Administration Building .....\$15,000,000
- Recreation Facility .....\$5,500,000
- San Pablo Avenue Development Assistance .....\$2,135,000
- Quiet Railroad Crossings (construction).....\$750,000
- Emeryville Greenway (mid-block – 59<sup>th</sup> Street).....\$690,000
- Geographic Information System (later phase) .....\$600,000
- Public Safety Radio System.....\$1,350,000
- TOTAL.....\$26,025,000**

## Conclusion

The Capital Improvement Program for the 2006-07 through 2010-11 Fiscal Years reflects the City's current priorities. Chart I, which depicts the funded projects by source of funding, illustrates the major role that redevelopment and housing continue to play in the Emeryville. Chart II, which depicts funded projects by type, illustrates the ongoing importance of community facilities and street and transportation projects.

During the CIP deliberations, the City Council heard from many interested residents and business members. The consistent theme that these participants talked about was the need to promote community and enhance social and physical connections throughout Emeryville. The CIP addresses these concerns in two important ways. First, the community facilities category provides significant funding for projects that create community spaces for residents to gather and connect with one another, including the Emeryville Center of Community Life, the Doyle Street Park, the Park Avenue Park and the Cultural/Performing Arts Center. Secondly, the streets and transportation category reflects a growing focus on projects that improve pedestrian and bicycle circulation throughout the City, including completion of the Emeryville Greenway and construction of the South Bayfront Pedestrian Bicycle Overcrossing. These types of projects promote community by building infrastructure that helps people move safely and efficiently through the City.

The CIP also continues to promote important ongoing efforts to maintain existing buildings and infrastructure, to beautify public spaces, to enhance safety and livability in the City's neighborhoods and to assist and guide development that supports the City's vision and goals.

Respectfully Submitted,



Patrick O'Keeffe, Interim City Manager

RESOLUTION NO. 06-233

ADOPTING THE CITY OF EMERYVILLE FIVE YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) FOR THE 2006-2007 THROUGH 2010-2011 FISCAL YEARS

WHEREAS, the City of Emeryville has prepared a proposed Capital Improvement Program for a five year period commencing in fiscal year 2006-2007 and ending in fiscal year 2010-11; and

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

WHEREAS, the proposed Capital Improvement Program anticipates the acquisition of land, installation or construction of certain designated public improvements and public utilities, subject to the limitations contained in the plan; and

WHEREAS, the Planning Commission reviewed said Capital Improvement Program on December 14, 2006 and found that it is consistent with the Emeryville General Plan; now, therefore, be it

RESOLVED, that the Emeryville City Council does hereby approve and adopt the City of Emeryville Five Year Capital Improvement Program for the fiscal years 2006-2007 through 2010-2011.

ADOPTED by the Emeryville City Council at a Regular Meeting held Tuesday, December 19, 2006, by the following vote:

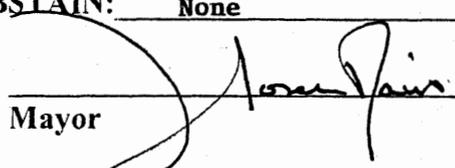
AYES: (5) Mayor Davis, Vice Mayor Atkin and Councilmembers Bukowski, Fricke & Kassis

NOES: (0) None ABSENT: None

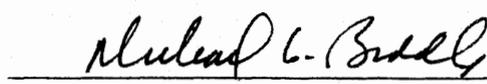
EXCUSED: None ABSTAIN: None

ATTEST:

  
City Clerk

  
Mayor

APPROVED AS TO FORM:

  
City Attorney

**RESOLUTION NO. 06-234**

**AUTHORIZING APPROPRIATIONS FOR THE 2006-07 AND 2007-08 FUNDING CYCLES OF THE FIVE YEAR CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM (CIP) FOR THE 2006-2007 THROUGH 2010-2011 FISCAL YEARS**

**WHEREAS**, the City of Emeryville has considered and approved a Capital Improvement Program for a five year period commencing in fiscal year 2006-2007 and ending in fiscal year 2010-2011; and

**WHEREAS**, implementation of the 2006-07 and 2007-08 funding cycles of this Capital Improvement Program requires that the City Council appropriate money from various funding sources and reallocate certain capital funds for existing projects; and

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

**WHEREAS**, in addition, the City Council has either approved grant agreements with funding commitments for specific projects or anticipates receipt of grant funds for certain projects for the 2006-07 and 2007-08 funding cycles, as listed below:

<b>Project</b>	<b>Grant/Government Funding Source</b>	<b>Amount</b>
Public Parking/Transit Center	2005 Fed TEA Grant	\$ 836,000
	2005 EPA Loan	1,650,000
	Capital Corridor	4,200,000
Doyle St Park Improvements	EPA Planning Grant	183,000
	Workforce Housing Grant	37,000
Street Reconstruction Program	CMA STIP Allocation	45,000
Ashby/Shellmound Interchange	CMA STIP Allocation	500,000
San Pablo and Adeline Intersection Improvements	MTC HIP Grant	127,500
	CDBG	44,500

Now, therefore, be it

**RESOLVED**, that the Emeryville City Council hereby authorizes appropriations of the above grant funds when received; and be it further

**RESOLVED**, that the Emeryville City Council hereby authorizes the following appropriations for the 2006-2007 funding cycle of the City of Emeryville Capital Improvement Program:

**Resolution No.06-234**  
 Capital Improvement Appropriation  
 December 19, 2006  
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<b>Funding Source</b>	<b>Project</b>	<b>Funding</b>
General Capital Fund	Bay Water Pump Station	\$ 445,000
General Capital Fund	Rip-Rap Installation	1,375,000
Measure B Fund	Slurry Seal City Streets	340,000
Gas Tax Funds	Street Reconstruction Program	150,000
General Capital Fund	40 <sup>th</sup> St Bridge Seal Coat	150,000
General Capital Fund	Triangle Neighborhood Traffic Calming	75,000
General Capital Fund	Undergrounding Hollis Street: Powell North	70,000
Measure B Fund	Bicycle Circulation Improvements	78,900
Sewer Fund	Sanitary Lift Station	125,000
Information Technology Fund	Geographic Information System	200,000
	Subtotal	<b>\$ 3,008,900</b>
<b>Rescind/Reduce appropriation:</b>		
General Capital Fund	Lighted Crosswalks	\$ (100,000)
Traffic Impact Fee Fund	40 <sup>th</sup> Street and Horton Left Turn Improvements	(75,000)
General Capital Fund	ADA Sidewalk Improvements	(242,500)
	Subtotal	<b>\$ (417,500)</b>
	Total	<b>\$ 2,591,400</b>

And, be it further

**RESOLVED**, that the Emeryville City Council hereby authorizes the following appropriations for the 2007-2008 funding cycle of the City of Emeryville Capital Improvement Program:

<b>Funding Source</b>	<b>Project</b>	<b>Funding</b>
Major Maintenance Fund	Major Maintenance of City Facilities	\$ 190,100
General Capital Fund	Marina Navigation Channel Dredging	200,000
Measure B Fund	Slurry Seal City Streets	197,000
Gas Tax Funds	Street Reconstruction Program	150,000
Measure B Fund	Bicycle Circulation Improvements	20,000
	Total	<b>\$ 757,100</b>

And, be it further

**RESOLVED**, that the revenue received by the Traffic Impact Fee Fund be appropriated to the City's traffic improvement projects as listed in the Traffic Mitigation Fee Study dated September 24, 1998; and, be it further

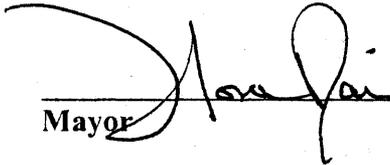
**RESOLVED**, that the Emeryville City Council hereby authorizes the following adjustment to CF-04-Recreation Facility: Modular Buildings Installation: Increase appropriation in the General Capital Fund (475) by \$58,000 for cost overruns related to the lengthy delay by PG&E to install electrical power to the site; and, be it further

**ADOPTED** by the Emeryville City Council at a regular meeting held Tuesday, December 19, 2006, by the following vote:

**AYES: (5) Mayor Davis, Vice Mayor Atkin and Councilmembers Bukowski, Fricke & Kassis**

**NOES: (0) None** \_\_\_\_\_ **ABSENT: None** \_\_\_\_\_

**EXCUSED: None** \_\_\_\_\_ **ABSTAIN: None** \_\_\_\_\_

  
\_\_\_\_\_  
Mayor

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
City Attorney

**ATTEST:**

  
\_\_\_\_\_  
City Clerk

**RESOLUTION NO. RD83-06**

**RESOLUTION AUTHORIZING REDEVELOPMENT AGENCY APPROPRIATIONS FOR THE 2006-2007 AND 2007-08 FUNDING CYCLES OF THE CITY OF EMERYVILLE FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FOR THE 2006-2007 THROUGH 2010-2011 FISCAL YEARS, AND DETERMINING THAT SUCH APPROPRIATIONS ARE FOR PROPER REDEVELOPMENT ACTIVITIES AS DISCUSSED IN HEALTH AND SAFETY CODE SECTION 33678(b)**

**WHEREAS**, the City of Emeryville has considered and approved a Capital Improvement Program for a five year period commencing in fiscal year 2006-07 and ending in fiscal year 2010-2011; and

**WHEREAS**, implementation of the 2006-07 and 2007-08 funding cycles of this Capital Improvement Program requires that the Redevelopment Agency appropriate money from various funding sources; and

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

**WHEREAS**, in addition, certain prior appropriations need to be adjusted to reflect the current status of CIP projects and to make reallocations of prior appropriations between various funds; now, therefore, be it

**RESOLVED** that the appropriations included in this resolution are for projects that are proper redevelopment activities, as described in Health and Safety Code Section 33678 (b), which meet the following criteria:

1. Each project is redevelopment as prescribed by Health and Safety Code Sections 33020 and 33021;
2. Each project will primarily benefit the project area in which it is located, be it the 1976 Emeryville Redevelopment Project Area or the 1987 Shellmound Park Redevelopment Project Area;
3. None of the funds will be used for the purpose of paying for employee or contractual services of any local government agency unless such services are directly related to the purpose of Health and Safety Code Sections 33020 and 33021; and be it further

**RESOLVED**, that before the Agency commits to pay all or part of the value of land for and the cost of installation or construction of any building, facility, structure or other improvement which is publicly owned either within or without the appropriate project area, the Agency shall obtain the consent of the Emeryville City Council as prescribed by Health and Safety Code Section 33445; and be it further

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Agency CIP Appropriation

December 19, 2006

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**RESOLVED**, that before the Agency commits to use taxes allocated and paid to the Agency pursuant to Health and Safety Code Section 33670 (b) for the purpose of paying all or part of the value of land for, and the cost of the installation and construction of, any publicly owned building, other than parking facilities, the Emeryville City Council shall hold a public hearing on the matter as prescribed by Health and Safety Code Section 33679; and be it further

**RESOLVED**, that the Emeryville Redevelopment Agency hereby authorizes the following appropriations for the 2006-07 funding cycle of the approved City of Emeryville Five Year Capital Improvement Program:

<b>Funding Source</b>	<b>Project</b>	<b>Funding</b>
1976 Area Capital Funds	Park Avenue Park	\$ 3,810,000
2004A Bond Funds (464)	Doyle Street Park	4,140,000
Shellmound Capital Funds	Cultural Arts Center-Interim	165,000
2004A Bond Funds (464)	Cultural Arts Center-Interim	3,225,000
2001A Bond Funds (456)	North Hollis Parking	100,000
2001A Bond Funds (458)	Skateboard Park	220,000
Shellmound Capital Funds	Quiet Railroad Crossing	70,000
1976 Area Capital Funds	East Emeryville Lighting Improvements	85,000
2001A Bond Funds (458)	Emeryville Greenway	60,000
2004A Bond Funds (464)	Emeryville Greenway	380,000
2004A Bond Funds (466)	Emeryville Greenway	60,000
1976 Area Capital Funds	Emeryville Greenway	500,000
1976 Area Capital Funds	South Bayfront Pedestrian/Bike Overcrossing	4,000,000
Shellmound Capital Funds	South Bayfront Pedestrian/Bike Overcrossing	3,870,000
2004A Bond Funds (464)	Pedestrian Safety Improvements	435,000
Shellmound Capital Funds	53 <sup>rd</sup> St-55 <sup>th</sup> St Path	230,000
1976 Area Capital Funds	Pedestrian/Bicycle Bridge Over I-80 Study	200,000
1976 Area Capital Funds	Pedestrian Activated Signal at Powell/Doyle St	225,000
2001A Bond Funds (456)	Land Assemblage	500,000
2001A Bond Funds (458)	Land Assemblage	1,500,000
2004A Bond Funds (464)	Land Assemblage	6,500,000
Housing Capital Funds	Ownership Housing Program	1,300,000
2004A Housing Bonds	Adeline Place Mixed-Use Residential	725,000
2004A Housing Bonds	Emery Bay I Condo Conversion	2,550,000
Subtotal		\$ 34,850,000

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 Agency CIP Appropriation  
 December 19, 2006  
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<b>Rescind/Reduce appropriation:</b>		
2001A Bond Funds (458)	Public Parking/Transit Center	\$ (2,050,000)
2004A Bond Funds (464)	Police Administration Building	(15,000,000)
2004A Bond Funds (464)	Recreation Facility	(5,500,000)
2001A Bond Funds (456)	Wayfinding Signage	(64,000)
2001A Bond Funds (458)	Wayfinding Signage	(5,230)
2002A Bond Funds (461)	Wayfinding Signage	(16,510)
Shellmound Capital	Wayfinding Signage	(320,000)
2002A Bond Funds (461)	Frontage Road Median	(245,000)
2001A Bond Funds (456)	Shellmound Street Median Island	(100,000)
2004A Bond Funds (466)	San Pablo Ave Development Assistance	(900,000)
1976 Area Capital Funds	San Pablo Ave Development Assistance	(1,235,000)
	Subtotal	\$ (25,435,740)
		\$ 9,414,260

And, be it further

**RESOLVED**, that the Emeryville Redevelopment Agency hereby authorizes the following appropriations for the 2007-2008 funding cycle of the City of Emeryville Capital Improvement Program:

<b>Funding Source</b>	<b>Project</b>	<b>Funding</b>
2002A Bond Funds (461)	Triangle Neighborhood Traffic Calming	\$ 500,000
2004A Bond Funds (464)	Triangle Neighborhood Traffic Calming	600,000
1976 Area Capital Funds	Triangle Neighborhood Traffic Calming	770,000
		\$ 1,870,000

And, be it further

**RESOLVED**, that the Emeryville Redevelopment Agency hereby authorizes the following adjustments:

1. PB-01- Emeryville Greenway: Stanford to Berkeley City Limits: Reduce appropriation in 1998B 1976 Area Bond Funds (448) by \$212,000, increase appropriation in 2001A 1976 Area Bond Funds (458) by \$212,000

Resolution No. RD83-06

Agency CIP Appropriation

December 19, 2006

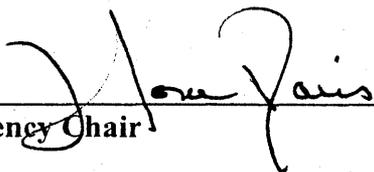
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**ADOPTED** by the Emeryville Redevelopment Agency at a regular meeting held Tuesday, December 19, 2006, by the following vote:

**AYES:** (5) Chair Davis, Vice Chair Atkin and Agency Members Bukowski, Fricke & Kassis

**NOES:** (0) None **ABSENT:** None

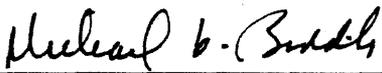
**EXCUSED:** None **ABSTAIN:** None

  
\_\_\_\_\_  
Agency Chair

**ATTEST:**

  
\_\_\_\_\_  
Agency Secretary

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
Agency General Counsel

City of Emeryville Capital Improvement Program 2006-07 through 2010-11  
 Table I: Funding Source by Year, All Funded Projects

Funding Source	Prior	2006-07	2007-08	2008-09	2009-10	2010-11	Total Funded
General Fund	8,867,149	1,872,500	130,000	-	-	-	10,869,649
Other City fund*	4,920,628	1,036,900	557,100	450,000	774,000	678,000	8,416,628
Redevelopment Agency funds	85,680,544	28,240,600	1,870,000	(10,300,000)	-	-	105,491,144
Housing funds	15,200,000	6,625,000	-	-	-	-	21,825,000
Private funds or impact fees	3,012,000	7,696,000	5,020,000	2,435,000	-	-	18,163,000
Local/State/Federal funds	7,741,406	6,006,000	4,417,000	-	-	-	18,164,406
Future funds	-	-	-	-	26,025,000	-	26,025,000
<b>Total</b>	<b>125,421,727</b>	<b>51,477,000</b>	<b>11,994,100</b>	<b>(7,415,000)</b>	<b>26,799,000</b>	<b>678,000</b>	<b>208,954,827</b>

\*Other City funds include Gas Tax, Measure B, Traffic Congestion, Clean Cities, 1999 Assessment District Refunding, Marina, Sewer, Major Maintenance and Information Technology Funds.

City of Emeryville Capital Improvement Program 2006-07 through 2010-11

Table II: Projects by Funding Source

Project	General Fund	Other City fund	Red. Agency funds	Housing funds	Private or Impact fees	Local/State Federal	Future	Total	Unfunded
<b>Category: Community Facilities/Marina</b>									
CF-0N-Major Maintenance of City Facilities		1,248,800						1,248,800	
CF-00-Corporation Yard Improvements			300,000			10,000		310,000	
CF-00-Police Building Upgrade			515,000					515,000	
CF-01-Bay Water Pump Station	500,000							500,000	
CF-02-Emeryville Community Center of Life	200,000		25,350,000					25,550,000	22,700,000
CF-02-Public Parking/Transit Center			1,000,000		6,000,000	7,036,000		14,036,000	
CF-02-Recreation Facility-EUSD Lease			1,500,000		415,000			1,500,000	3,000,000
CF-03-Park Avenue Park			5,710,000					6,125,000	
CF-03-Recreation Facility/Pool	100,000		250,000					350,000	
CF-04-Doyle Street Park			9,310,000			350,000		9,660,000	
CF-04-Vehicle Wash Station	150,000							150,000	
CF-05-Cultural/Performing Arts Center - Interim			6,945,600					6,945,600	
CF-05-North Hollis Parking (65th St)			2,100,000					2,100,000	
CF-06-Community Choice Aggregation (Energy)	200,000							200,000	
CF-06-Hong Kong East Ocean Improvements	200,000							200,000	
CF-07-Skateboard Park			220,000					220,000	
CF-10-Police Administration Building							15,000,000	15,000,000	
CF-10-Recreation Facility							5,500,000	5,500,000	
CF-UN-Civic Center Parking Structure									6,300,000
CF-UN-Cultural/Performing Arts Center - Permanent									14,000,000
CF-UN-Park Ave West Parking Program									12,000,000
CF-UN-Parking Program - On-Street Paid Parking									1,250,000
CF-UN-Point Emery Improvements and Memorial									1,000,000
CF-UN-Tennessee Creek Park Phase II									620,000
MA-04-Breakwater Permanent Replacement	3,950,000	563,000			1,356,000	55,000		5,924,000	
MA-04-Rip Rap Installation	2,110,000							2,110,000	
MA-08-Marina Navigation Channel Dredging	200,000				200,000			400,000	
Total Community Facilities	7,610,000	1,811,800	53,200,600	-	7,971,000	7,451,000	20,500,000	98,544,400	60,870,000
<b>Category: Streets-Transportation/Traffic Improvements</b>									
TR-0N-Slurry Seal	94,773	1,149,000						1,243,773	
TR-0N-Street Reconstruction Program	589,876	1,714,928	415,950			45,000		2,765,754	
TR-95-40th and Harlan Traffic Signal		153,000	27,000		122,000			302,000	
TR0-02-Ashby/Shellmound Interchange Improvements			70,000			809,406		879,406	33,000,000
TR-03-40th and Horton Left Turn Improvements					25,000			25,000	
TR-03-40th Street Widening at San Pablo Avenue					550,000			550,000	405,000
TR-03-Wayfinding Signage			55,000					55,000	100,000
TR-04 Lighted Crosswalks	50,000							50,000	
TR-06-45th and Hollis Traffic Signal					300,000			300,000	
TR-06-1-80 Eastbound Off-Ramp Widening					425,000			425,000	
TR-07-40th Street Bridges Seal Coat	150,000							150,000	
TR-07-Quiet Railroad Crossings			70,000				\$750,000	820,000	
TR-07-Triangle Neighborhood Traffic Calming	75,000		1,870,000					1,945,000	
TR-08-Bay Street and Ohlone Way Traffic Signal					250,000			250,000	
Total Traffic Improvements	959,649	3,016,928	2,507,950	-	1,672,000	854,406	750,000	9,760,933	33,505,000

City of Emeryville Capital Improvement Program 2006-07 through 2010-11  
Table II: Projects by Funding Source

Project	General Fund	Other City fund	Red. Agency funds	Housing funds	Private or Impact fees	Local/State Federal	Future	Total	Unfunded
<b>Category: Streets-Street Beautification</b>									
SB-ON-Street Tree Program	100,000							100,000	
SB-01-Public Amenities/Clean City		86,000						86,000	
SB-02-Park Avenue Beautification Phase I	2,000,000		3,420,000					5,420,000	
SB-07-East Emeryville Lighting Improvements			85,000					85,000	
SB-07-Undergrounding Hollis Street, Powell North					4,570,000			4,570,000	
SB-UN-Frontage Road Landscaped Median									345,000
SB-UN-Park Avenue Beautification Phase II									3,400,000
SB-UN-Powell Street Lights: Frontage Road to Marina						172,000		172,000	350,000
SB-UN-San Pablo and Adeline Intersection									1,260,000
SB-UN-Shellmound Street Median Island									150,000
<b>Total Street Beautification</b>	<b>2,100,000</b>	<b>86,000</b>	<b>3,505,000</b>	<b>-</b>	<b>4,570,000</b>	<b>172,000</b>	<b>-</b>	<b>10,433,000</b>	<b>5,505,000</b>

<b>Category: Streets-Pedestrian/Bicycle Improvements</b>									
PB-ON-ADA Sidewalk Improvements	200,000							200,000	
PB-ON-Bicycle Plan Implementation		158,900	100,000					258,900	
PB-01-Emeryville Greenway			11,060,000		1,000,000	770,000	690,000	13,520,000	
PB-02-Bus Shelters			100,000					100,000	
PB-02-Frontage Road Bicycle Path Improvements			200,000					200,000	
PB-02-South Bayfront Pedestrian/Bicycle Overcrossing			8,470,000					8,470,000	
PB-05-Pedestrian Safety Improvements			635,000					635,000	
PB-05-Shellmound/Powell St Bridge Improvements			200,000		200,000			400,000	15,000,000
PB-07-53rd Street-55th Street Path			230,000					230,000	
PB-07-Emeryville Crescent Path/Bridge over I-80			200,000					200,000	11,880,000
PB-07-Pedestrian Activated Signal at Powell and Doyle			225,000					225,000	
PB-09-Horton Park Landing and Lighting			300,000		2,350,000			2,650,000	
PB-UN-Adeline Street Bicycle Path									940,000
PB-UN-Bridge over I-80 at 65th Street									9,910,000
PB-UN-Bridge over Powell Street									5,590,000
PB-UN-Bridge over Powell Street-Ped/Bike Path North									1,150,000
PB-UN-Bridge over Powell Street-Ped/Bike Path South									1,150,000
PB-UN-Bridge over Tennessee Creek									460,000
PB-UN-Shellmound Street Bicycle Path									3,750,000
PB-UN-Spur Alley Path									1,210,000
<b>Total Pedestrian/Bicycle</b>	<b>200,000</b>	<b>158,900</b>	<b>21,720,000</b>	<b>-</b>	<b>3,550,000</b>	<b>770,000</b>	<b>690,000</b>	<b>27,088,900</b>	<b>51,040,000</b>

<b>Category: Sewers and Storm Drains</b>									
SS-ON-Sanitary Sewer Rehabilitation Program		1,970,000			250,000			2,220,000	
SS-01-Sanitary Sewer Lift Station Improvement		543,000						543,000	
SD-02-64th Street Trunk Storm Drain					150,000	2,500,000		2,650,000	
<b>Total Sewers and Storm Drains</b>	<b>-</b>	<b>2,513,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>2,500,000</b>	<b>-</b>	<b>5,413,000</b>	<b>-</b>

<b>Category: Economic Development</b>									
ED-94-Facade Improvement and Commercial Rehabilitation/Business Retention Programs			1,896,494					1,896,494	
ED-99-Brownfields Program			239,100			2,357,000		2,596,100	
ED-02-Land Assemblage and Development			16,600,000					16,600,000	
ED-02-San Pablo Avenue Development Assistance			4,565,000				2,135,000	6,700,000	
ED-UN-Bay Street Site B									
ED-UN-Billboard Acquisition									
<b>Total Economic Development</b>	<b>-</b>	<b>-</b>	<b>23,300,594</b>	<b>-</b>	<b>-</b>	<b>2,357,000</b>	<b>2,135,000</b>	<b>27,792,594</b>	<b>-</b>

City of Emeryville Capital Improvement Program 2006-07 through 2010-11  
 Table II: Projects by Funding Source

Project	General Fund	Other City fund	Red. Agency funds	Housing funds	Private or Impact fees	Local/State Federal	Future	Total	Unfunded
<b>Category: Housing</b>									
HSG-02-4300 San Pablo Avenue			907,000					907,000	2,250,000
HSG-02-Ownership Housing Assistance Program				6,900,000		2,500,000		9,400,000	15,000,000
HSG-03-Laundry Building Ownership				4,500,000		1,260,000		5,760,000	
HSG-05-MarketPlace Expansion Project			350,000	1,900,000				2,250,000	
HSG-06-Adeline Place Mixed-Use Residential				2,225,000				2,225,000	
HSG-06-Black and White Mixed-Use Residential				1,700,000				1,700,000	
HSG-07-Emery Bay I Condominium Conversion				2,550,000		300,000		2,850,000	
HSG-07-Oak Walk Residential Rehabilitation				2,050,000				2,050,000	
HSG-UN-41st Street Residential									2,700,000
HSG-UN-Golden Gate Residential									1,000,000
<b>Total Housing</b>			<b>1,257,000</b>	<b>21,825,000</b>		<b>4,060,000</b>		<b>27,142,000</b>	<b>20,950,000</b>
<b>Category: Information Technology</b>									
IT-98-Geographic Information System		405,000					600,000	1,005,000	
IT-99-Records Management System		100,000						100,000	
IT-02-Financial System/Permitting Software		175,000						175,000	
IT-06-Public Safety Radio System Replacement		150,000					1,350,000	1,500,000	
<b>Total Information Technology</b>		<b>830,000</b>					<b>1,950,000</b>	<b>2,780,000</b>	
<b>TOTAL ALL PROJECTS</b>	<b>10,869,649</b>	<b>8,416,628</b>	<b>105,491,144</b>	<b>21,825,000</b>	<b>18,163,000</b>	<b>18,164,406</b>	<b>26,025,000</b>	<b>208,954,827</b>	<b>171,870,000</b>

City of Emeryville Capital Improvement Program 2006-07 through 2010-11  
Table III: Projects by Year

Project	Prior	2006-07	2007-08	2008-09	2009-10	2010-11	Total Funded	Unfunded
<b>Category: Community Facilities/Marina</b>								
CF-0N-Major Maintenance of City Facilities	978,700		190,100	80,000			1,248,800	
CF-00-Corporation Yard Improvements	310,000						310,000	
CF-01-Police Building Upgrade	515,000						515,000	
CF-01-Bay Water Pump Station	55,000	445,000					500,000	
CF-02-Emeryville Community Center of Life	25,550,000						25,550,000	
CF-02-Public Parking/Transit Center	5,400,000	4,436,000	4,200,000				14,036,000	22,700,000
CF-02-Recreation Facility-EUSD Lease	1,500,000						1,500,000	
CF-03-Park Avenue Park	1,900,000	4,225,000					6,125,000	3,000,000
CF-03-Recreation Facility/Pool	350,000						350,000	
CF-04-Doyle Street Park	5,300,000	4,360,000					9,660,000	
CF-04-Vehicle Wash Station	150,000						150,000	
CF-05-Cultural/Performing Arts Center - Interim	3,500,000	3,445,600					6,945,600	
CF-05-North Hollis Parking (65th St)	2,000,000	100,000					2,100,000	
CF-06-Community Choice Aggregation (Energy)	100,000	100,000					200,000	
CF-06-Hong Kong East Ocean Improvements	200,000						200,000	
CF-07-Skateboard Park		220,000					220,000	
CF-10-Police Administration Building				15,000,000			15,000,000	
CF-10-Recreation Facility				5,500,000			5,500,000	
CF-UN-Civic Center Parking Structure								6,300,000
CF-UN-Cultural/Performing Arts Center - Permanent								14,000,000
CF-UN-Park Ave West Parking Program								12,000,000
CF-UN-Parking Program - On-Street Paid Parking								1,250,000
CR-UN-Point Emery Improvements and Memorial								1,000,000
CF-UN-Tennessal Creek Park Phase II								620,000
MA-04-Rip Rap Installation	4,568,000	1,356,000					5,924,000	
MA-04-Breakwater Permanent Replacement	735,000	1,375,000					2,110,000	
MA-08-Marina Navigation Channel Dredging			400,000				400,000	
<b>Total Community Facilities</b>	<b>53,111,700</b>	<b>20,062,600</b>	<b>4,790,100</b>	<b>80,000</b>	<b>20,500,000</b>	<b>-</b>	<b>98,544,400</b>	<b>60,870,000</b>

<b>Category: Streets-Transportation/Traffic Improvements</b>								
TR-0N-Slurry Seal	94,773	340,000	197,000	200,000	204,000	208,000	1,243,773	
TR-0N-Street Reconstruction Program	1,970,754	150,000	195,000	150,000	150,000	150,000	2,765,754	
TR-95-40th and Harlan Traffic Signal	302,000						302,000	
TR-02-Ashby/Shellmound Interchange Improvements	379,406	500,000					879,406	33,000,000
TR-03-40th and Horton Left Turn Improvements	100,000	(75,000)					25,000	
TR-03-40th Street Widening at San Pablo Avenue	550,000	(405,000)					550,000	405,000
TR-03-Wayfinding Signage	460,000	(100,000)					50,000	100,000
TR-04-Lighted Crosswalks	150,000			85,000			300,000	
TR-06-45th and Hollis Traffic Signal	215,000						425,000	
TR-06-1-80 Eastbound Off-Ramp Widening	425,000						425,000	
TR-07-40th Street Bridge Seal Coat		150,000					150,000	
TR-07-Quiet Railroad Crossings		70,000			750,000		820,000	
TR-07-Triangle Neighborhood Traffic Calming		75,000	1,870,000				1,945,000	
TR-08-Bay Street and Oblotte Way Traffic Signal			250,000				250,000	
<b>Total Transportation/Traffic</b>	<b>4,646,933</b>	<b>705,000</b>	<b>2,512,000</b>	<b>435,000</b>	<b>1,104,000</b>	<b>358,000</b>	<b>9,760,933</b>	<b>33,505,000</b>

City of Emeryville Capital Improvement Program 2006-07 through 2010-11

Table III: Projects by Year

Project	Prior	2006-07	2007-08	2008-09	2009-10	2010-11	Total Funded	Unfunded
<b>Category: Streets-Street Beautification</b>								
SB-ON-Street Tree Program	100,000						100,000	
SB-01-Public Amenities/Clean City	86,000						86,000	
SB-02-Park Avenue Beautification Phase I	5,420,000						5,420,000	
SB-07-East Emeryville Lighting Improvements		85,000					85,000	
SB-07-Undergrounding Iolitis Street, Powell North		70,000	4,500,000				4,570,000	
SB-UN-Frontage Road Landscaped Median								345,000
SB-UN-Park Avenue Beautification Phase II								3,400,000
SB-UN-Powell Street Lights: Frontage Road to Marina								350,000
SB-UN-San Pablo and Adeline Intersection			172,000				172,000	1,260,000
SB-UN-Shellmound Street Median Island								150,000
<b>Total Street Beautification</b>	<b>5,606,000</b>	<b>155,000</b>	<b>4,672,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,433,000</b>	<b>5,505,000</b>

**Category: Streets-Pedestrian/Bicycle Improvements**

PB-ON-ADA Sidewalk Improvements	442,500	(242,500)						200,000
PB-ON-Bicycle Plan Implementation	100,000	78,900	20,000	20,000	20,000	20,000	258,900	
PB-01-Emeryville Greenway	11,830,000	1,000,000			690,000		13,520,000	
PB-02-Bus Shelters	100,000						100,000	
PB-02-Frontage Road Bicycle Path Improvements	200,000						200,000	
PB-02-South Bayfront Pedestrian/Bicycle Overcrossing	600,000	7,870,000					8,470,000	
PB-05-Pedestrian Safety Improvements	200,000	435,000					635,000	
PB-05-Shellmound/Powell St Bridge Improvements	400,000						400,000	15,000,000
PB-07-53rd Street-55th Street Path		230,000					230,000	
PB-07-Emeryville Crescent Path/Bridge over I-80		200,000					200,000	11,880,000
PB-07-Pedestrian Activated Signal at Powell and Doyle		225,000					225,000	
PB-09-Horton Park Landing and Lighting	200,000			2,450,000			2,650,000	
PB-UN-Adeline Street Bicycle Path								940,000
PB-UN-Bridge over I-80 at 65th Street								9,910,000
PB-UN-Bridge over Powell Street								5,590,000
PB-UN-Bridge over Powell Street-Ped/Bike Path North								1,150,000
PB-UN-Bridge over Powell Street-Ped/Bike Path South								1,150,000
PB-UN-Bridge over Temescal Creek								460,000
PB-UN-Shellmound Street Bicycle Path								3,750,000
PB-UN-Spur Alley Path								1,210,000
<b>Total Pedestrian/Bicycle</b>	<b>14,072,500</b>	<b>9,796,400</b>	<b>20,000</b>	<b>2,470,000</b>	<b>710,000</b>	<b>20,000</b>	<b>27,088,900</b>	<b>51,040,000</b>

**Category: Sewers and Storm Drains**

SS-ON-Sanitary Sewer Rehabilitation Program	1,520,000				400,000		2,220,000	
SS-01-Sanitary Sewer Lift Station Improvement	275,000	268,000					543,000	
SD-02-64th Street Trunk Storm Drain	150,000	2,500,000					2,650,000	
<b>Total Sanitary Sewer</b>	<b>1,945,000</b>	<b>2,768,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>300,000</b>	<b>5,413,000</b>	<b>-</b>

**Category: Economic Development**

ED-94-Facade Improvement and Commercial Rehabilitation/Business Retention Programs	1,896,494						1,896,494	
ED-99-Brownfields Program	2,596,100						2,596,100	
ED-02-Land Assemblages and Development	12,000,000	15,000,000		(10,400,000)			16,600,000	
ED-02-San Pablo Avenue Development Assistance	8,700,000	(4,135,000)			2,135,000		6,700,000	
ED-UN-Bay Street Site B								
ED-UN-Billboard Acquisition								
<b>Total Economic Development</b>	<b>25,192,594</b>	<b>10,865,000</b>	<b>-</b>	<b>(10,400,000)</b>	<b>2,135,000</b>	<b>-</b>	<b>27,792,594</b>	<b>-</b>

City of Emeryville Capital Improvement Program 2006-07 through 2010-11

Table III: Projects by Year

Project	Prior	2006-07	2007-08	2008-09	2009-10	2010-11	Total Funded	Unfunded
<b>Category: Housing</b>								
HSG-02-4300 San Pablo Avenue	907,000						907,000	2,250,000
HSG-02-Ownership Housing Assistance Program	8,100,000	1,300,000					9,400,000	15,000,000
HSG-03-Laundry Building Ownership	5,760,000						5,760,000	
HSG-05-MarketPlace Expansion Project	2,250,000						2,250,000	
HSG-06-Adeline Place Mixed-Use Residential	1,500,000	725,000					2,225,000	
HSG-06-Black and White Mixed-Use Residential	1,700,000						1,700,000	
HSG-07-Emery Bay 1 Condominium Conversion		2,850,000					2,850,000	
HSG-07-Oak Walk Residential Rehabilitation		2,050,000					2,050,000	
HSG-UN-41st Street Residential								2,700,000
HSG-UN-Golden Gate Residential								1,000,000
<b>Total Housing</b>	<b>20,217,000</b>	<b>6,925,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,142,000</b>	<b>20,950,000</b>
<b>Category: Information Technology</b>								
IT-98-Geographic Information System	205,000	200,000			600,000		1,005,000	
IT-99-Records Management System	100,000						100,000	
IT-02-Financial System/Permitting Software	175,000						175,000	
IT-06-Public Safety Radio System Replacement	150,000				1,350,000		1,500,000	
<b>Total Computers</b>	<b>630,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,950,000</b>	<b>-</b>	<b>2,780,000</b>	<b>-</b>
<b>TOTAL ALL PROJECTS</b>	<b>125,421,727</b>	<b>51,477,000</b>	<b>11,994,100</b>	<b>(7,415,000)</b>	<b>26,799,000</b>	<b>678,000</b>	<b>208,954,827</b>	<b>171,870,000</b>

**City of Emeryville Capital Improvement Program 2006-07 through 2010-11**  
**Table IV: Projects Completed During the 2004-05 and 2005-06 Fiscal Years**

Project	Total Cost	
<i>Category: Community Facilities</i>		
CF-02-Community Room at Bridgecourt	\$ 240,000	FY 05/06
CF-02-Temescal Creek Park Gateway	33,000	FY 05/06
CF-03-Solar Panel Installation at Civic Center	278,500	FY 05/06
CF-04-Recreation Facility - Modular Building	787,100	FY 05/06
MA-01-Marina Restroom Facility	390,300	FY 05/06
<i>Category: Streets-Traffic Improvements</i>		
TR-ON-Slurry Seal	140,200	FY 04/05
TR-ON-Slurry Seal	215,000	FY 05/06
TR-ON-Street Reconstruction	100,000	FY 04/05
TR-ON-Street Reconstruction	42,800	FY 05/06
TR-04-65th St and Shellmound Traffic Signal	547,000	FY 05/06
<i>Category: Streets: Street Beautification</i>		
SB-02-Hollis Street Undergrounding	250,000	FY 04/05
SB-03-Doyle St Undergrounding*	1,300,000	FY 05/06
<i>Category: Streets: Pedestrian/Bicycle Improvements</i>		
PB-ON-ADA Sidewalk Improvements	1,564,500	FY 05/06
PB-01-Emeryville Greenway, Railroad Spur Acquisition*	3,210,000	FY 05/06
PB-01-Emeryville Greenway, 59th to Ocean*	3,440,000	FY 05/06
PB-01-Emeryville Greenway, 65th to 67th*	1,290,000	FY 05/06
<i>Category: Sewer</i>		
SS-02-Sanitary Sewer Inventory Plan	38,000	FY 05/06
<i>Category: Economic Development:</i>		
ED-02-Hank Schramm Lease Acquisition	200,000	FY 04/05
<i>Category: Information Technology:</i>		
IT-02-Replace CAD/RMS System at Police Department	617,500	FY 04/05
<b>Total Completed in 2004-05 and 2005/06</b>	<b>\$ 14,683,900</b>	

\* Completed phases of the Emeryville Greenway. These funds are also included in Prior Funding of active project PB-01-Emeryville Greenway.

City of Emeryville Capital Improvement Program 2006-07 through 2010-11  
Table V: Projects Completed Fiscal Years 1990-2003

Project	Total Cost	Period Completed
<i>Category: Community Facilities</i>		
Amtrak Station Improvements	\$ 6,331,000	FY 90/91
Ashby Spit	100,000	FY 91/92
Child Development Center	2,056,000	FY 91/92
Christie Avenue Park	2,145,000	
Davenport Mini-Park	125,000	FY 91/92
Old Town Hall Phase I	151,000	FY 91/92
Peninsula Fire Station	2,265,000	FY 91/92
Stanford Avenue Park	1,355,000	FY 94/95
Temescal Creek Park	312,000	FY 91/92
Veteran's Building Rehabilitation	1,101,500	FY 96/97
CF-92-Central Fire Station	2,168,000	FY 98/99
CF-95-Underground Tanks	145,000	FY 98/99
CF-97-Corp Yard I	200,000	FY 98/99
CF-97-Child Development Center Roof Leak	309,000	FY 98/99
CF-97-Peninsula Fire Station Roof Leak	54,000	FY 98/99
CF-97-61st Street Mini-Park	154,500	FY 98/99
CF-97-Street Lights	102,000	FY 98/99
CF-97-Police Station Electrical Improvements	20,000	FY99/00
CF-98-Stanford Park	176,500	FY99/00
CF-98-Temescal Creek Park, Phase I	457,000	FY99/00
CF-91-Civic Center and Park Ave East Parking, Phase I	17,230,500	FY00/01
CF-00-Powell St Bridge Fire Repairs	125,000	FY00/01

*Category: Marina*

Marina Dredging	720,000	FY 94/95
MA-01-Marina Channel Dredging	278,300	FY 01/02
Marina Rip Rap	1,108,000	FY 94/95
Marina Showers/Restroom Facility	54,000	FY 94/95
Marina Underground Tanks	280,000	FY 94/95
Marina J Dock Improvement	27,000	
Marina Parking Lot Improvements	25,000	
MA-01-Marina Parking Lot Resurfacing	16,000	FY 02/03

*Category: Streets-Traffic Improvements*

Amtrak Intermodal Transfer Improvements	12,000	FY 96/97
Bay/Shellmound Street Extension	25,041,000	FY 96/97
Powell Street Bridge Seismic Retrofit	5,600,000	FY 96/97
Railroad Spur Acquisition	92,400	FY 96/97
Street Reconstruction Program	3,500,000	
West Emeryville Assessment District Improvements	2,400,000	
TR-98-Hollis and 53rd Street Improvements, Phase I	2,132,500	FY 98/99
TR-98-Horton-Landregan-Stanford Extension, Phase I	1,800,000	FY 98/99
TR-99-Shellmound Loop Improvements	2,248,000	FY 00/01
TR-99-Shellmound Corridor Improvements	2,604,500	FY 00/01
TR-99-San Pablo Ave Traffic Signal Interconnect	340,000	FY 00/01

City of Emeryville Capital Improvement Program 2006-07 through 2010-11  
 Table V: Projects Completed Fiscal Years 1990-2003

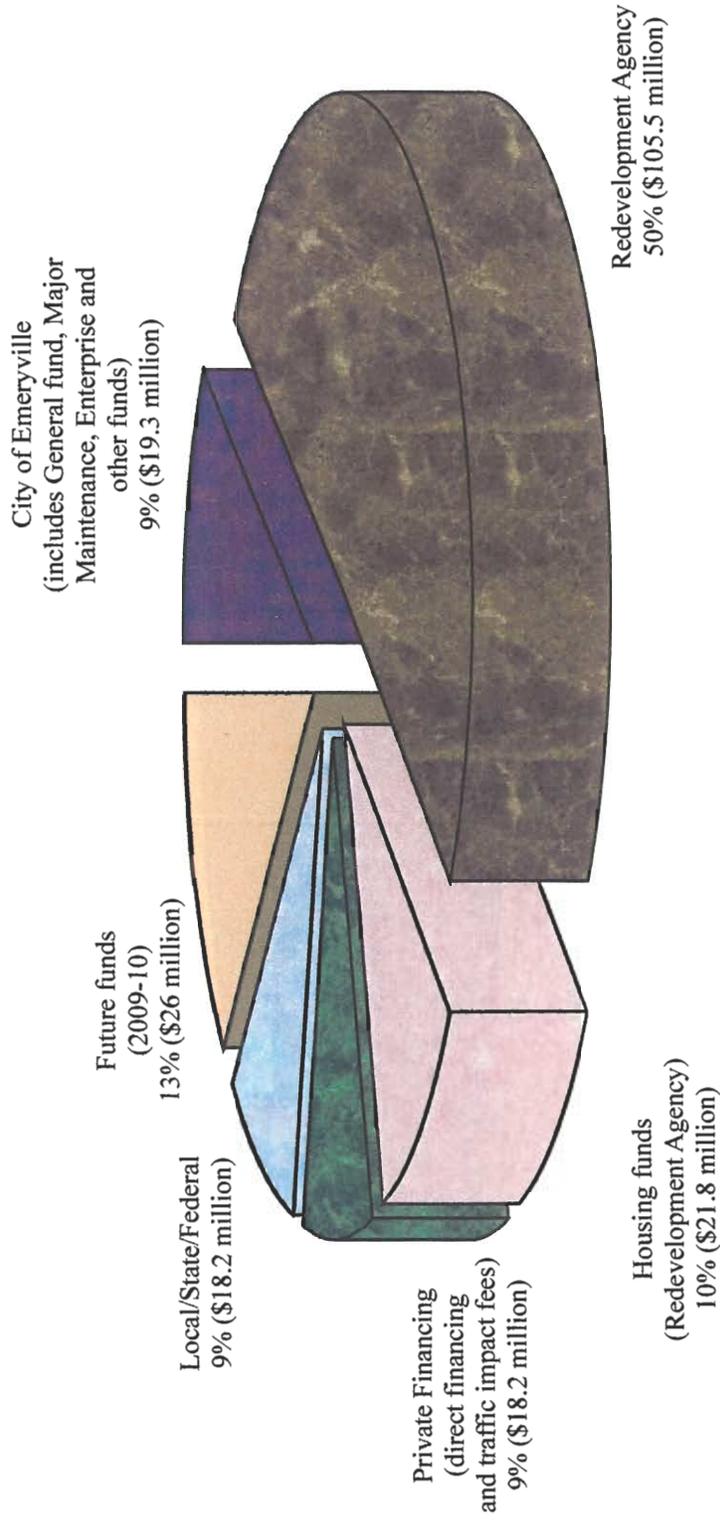
Project	Total Cost	Period Completed
<i>Category: Streets-Traffic Improvements (continued)</i>		
TR-01-Temescal Creek Bridge Widening	511,000	FY 00/01
TR-01-Horton/Stanford/Landregan Extension	2,100,000	FY 02/03
TR-99-Powell/Hollis Intersection Improvements	345,800	FY 02/03
TR-00-Fire Station Traffic Warning Lights	41,000	FY 03/04
TR-00-Powell St Bridge Joint Sealing	229,300	FY 03/04
TR-02-Hollis St Traffic Signal Interconnect	73,000	FY 02/03
<i>Category: Streets: Street Beautification</i>		
Greening of Emeryville	350,000	FY 89/90
San Pablo Avenue Beautification Phase I	1,500,000	FY 95/96
SB-97-Powell Medians	84,000	FY 98/99
SB-98-San Pablo Avenue, Phase II	2,491,500	FY 99/00
SB-98-Street Trees	177,000	FY 00/01
SB-99-Undergrounding Hollis and Park east of Hollis	2,324,000	FY 00/01
SB-00-40th Street Median Improvements	35,000	FY 00/01
<i>Category: Streets: Pedestrian/Bicycle Improvements</i>		
Amtrak Station Pedestrian/Bike Overcrossing	2,000,000	FY 96/97
Installation of Curb Cuts/Ramps	125,000	
North Shore Walkway	80,000	
Pedestrian Path Improvements-Emeryville Peninsula	70,000	
PB-97-Drainage Inlet Modifications	21,000	FY 98/99
PB-98-Bay Trail	153,500	FY 99/00
<i>Category: Sanitary Sewer Improvements</i>		
Sewer Rehabilitation Program	4,700,000	
SS-ON: Sewer Rehabilitation Program	1,810,000	FY 01/02-03/04
Sewer Rehab: Doyle, Beaudry, Vallejo, Hubbard, Halleck	500,000	FY 96/97
SD-97-Storm Drain Program	109,000	FY 98/99
<i>Category: Economic Development</i>		
PG&E Land Acquisition	2,927,000	FY 91/92
ED-94-South Bayfront	35,456,000	FY 03/04
ED-96-Brownfields, Phase I	428,000	FY 99/00
ED-99-Property Acquisition for Whitney Tool	2,800,000	FY 99/00
<i>Category: Housing</i>		
Emery Bay II Club and Apartments	22,000,000	FY 94/95
Emery Villa Senior Housing	5,181,000	FY 94/95
Ocean Avenue Preservation Project	1,479,000	FY 96/97
Triangle Court	669,000	
Vacant Housing Program	1,626,000	
HSG-ON-Vacant Hsg 64th Street Project	1,410,000	FY 98/99
HSG-96-East Bay Bridge Housing	22,940,000	FY 98/99

City of Emeryville Capital Improvement Program 2006-07 through 2010-11  
 Table V: Projects Completed Fiscal Years 1990-2003

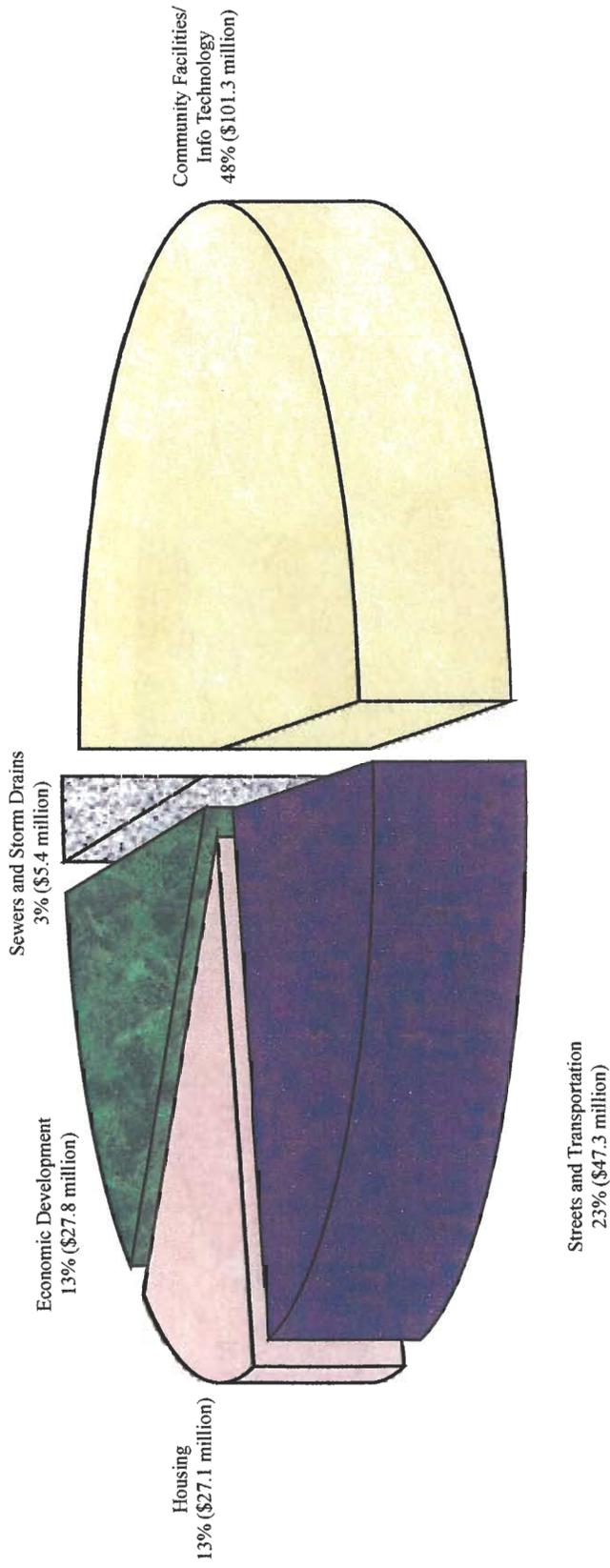
Project	Total Cost	Period Completed
<i>Category: Housing (continued)</i>		
HSG-97-AIDS Housing	895,500	FY 98/99
HSG-97-Avalon Senior Housing/Mixed Use	12,150,000	FY 99/00
HSG-96-4800 San Pablo Avenue (Gateway)	5,422,500	FY 00/01
HSG-01-Remar Bakery	250,000	FY 00/01
<i>Category: Information Technology:</i>		
IT-98-IT Plan Phase I: Wide Area Network	18,000	FY 99/00
IT-98-IT Plan Phase II: Financial System Upgrade (Year 2000 Complia	42,000	FY 99/00
IT-98-Web Page	18,000	FY 99/00
IT-99-Police Computer Upgrade	113,500	FY 99/00
IT-99-Police Department TCP/IP Protocol Conversion	88,000	FY 99/00
<b>Total</b>	<b>\$ 221,105,300</b>	



**Chart I**  
**City of Emeryville Capital Improvement Program 2006-07 through 2010-11**  
**Funded Projects by Source**



**Chart II**  
**City of Emeryville Capital Improvement Program 2006-07 through 2010-11**  
**Funded Projects by Type**



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-ON-MAJOR MAINTENANCE OF CITY FACILITIES		TITLE				Major Maintenance of City Facilities		
		CATEGORY				Community Facilities		
		LEAD DEPARTMENT				Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Major Maintenance	\$ 978,700		\$ 190,100	\$ 80,000			\$ 1,248,800	
TOTAL	\$ 978,700	\$ -	\$ 190,100	\$ 80,000	\$ -	\$ -	\$ 1,248,800	

**Description:**

City facilities require replacement of items not budgeted in department operating budgets. An analysis was done for each facility to schedule repairs, additions, and/or replacement of equipment, building modifications, and painting.

**For Fiscal Year 2006-2007**, the following items have been scheduled:

Peninsula Fire Station:	Repair or replace apparatus doors	\$ 100,000
	Replace and move Hot water heater	9,000
	Repair exterior doors	10,000
	Install hose tower louver	1,400
	Roof Repair - Flashing	2,500
	Lighting upgrade/ Energy audit	1,500
	Phone Replacement	\$ 40,000
Fire Station 2	Apparatus Bay Doors -Signals/Lights/Tracks	\$ 8,000
Police Station:	Replace breakroom equipment	2,500
	Interior Paint	25,000
	Replace shower	6,000
	Replace restroom flooring	15,000
	Parking lot and fencing improvements	100,000
	Replace radio flooring	10,000
	Finish HVAC in interview room	3,000
Senior Center:	Boiler Replacement	40,000
	Install Handicapped Doors	20,000
Pedestrian Overcrossing:	Replace electrical panel box	2,500
	Retrofit elevator	65,000
Civic Center:	Slurry Seal Parking Lot	10,000
	Restructure Alarm System	15,000
	HVAC Computer Server relocation	4,000
	Point Brick Repair	5,000

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

**Fiscal Year 2006-07 (continued):**

Child Dev. Center:	Carpeting	25,000
	Repair play yard	33,000
	Install updated surveillance equipment	3,600
	Refurbish/repair restroom floors	6,000
	Replace commercial refrigerator	6,400
	Replace multi-purpose flooring	14,000
	Replace commercial kitchen flooring	6,000
	Replace blinds/shades	9,000
	Install shade canopies in infant/toddler yards	3,800
	Interior painting	18,000
Recreation Center:	North Fence Replacement	20,000
<b>TOTAL 2006-07</b>		<b>640,200</b>

**Fiscal year 2007-2008:**

Senior Center:	Re-roof	60,000
	Paint and seal interior and exterior	70,000
	Replace hardware on exterior doors	6,600
	Carpeting	10,000
Recreation Center:	Replace carpeting	5,000
	Replace flooring	2,000
Pedestrian Overcrossing:	Exterior painting and sealing	100,000
	Replace exterior hardware	2,000
	Replace electrical breakers	8,000
Peninsula Fire Station:	Kitchen Cabinet Refacing	4,000
	Replace restroom fixtures	5,000
Child Dev. Center:	Exterior painting and sealing	35,000
	Install new bathroom flooring	2,000
	Exterior Sealing of South Side	5,000
Police Station:	Replace hardware on all doors	30,000
	Refinish or replace interior wooded doors	14,000
Park Maintenance	Temescal Fence	120,000
	Stanford Resilient Surfacing	50,000
<b>TOTAL 2007-08</b>		<b>\$ 528,600</b>
<b>Fiscal Year 2008-09:</b>		
Civic Center:	Interior/Exterior Painting	\$ 80,000

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Major Maintenance  
00650115

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
650	Major Maintenance Fund	\$ 1,248,800	\$ -	\$ 48,960	\$ 1,199,840
	<b>Total</b>	<b>\$ 1,248,800</b>	<b>\$ -</b>	<b>\$ 48,960</b>	<b>\$ 1,199,840</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Improvements -Bldg	\$ 1,248,800		\$ 2,380	\$ 1,246,420
90100	Improvements-Other			46,580	
80050	Consultants				
80050	Inspection				
80400	Planning, Survey, Design				
82000	Advertising				
82050	Printing/Blueprints				
90000	Building Improvements				
91600	Other Equipment				
93150	Contingency				
	<b>Total</b>				

Contact Information:

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-00-CORPORATION YARD IMPROVEMENTS		TITLE				Corporation Yard Improvements	
		CATEGORY				Community Facilities	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
1998B 76 Area Bonds	\$ 16,704						\$ 16,704
2001A 76 Area Bonds	283,296						283,296
Smart Lights Grant	10,000						10,000
<b>TOTAL</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,000</b>

**Description:**

This project will provide seismic safety improvements to the City's Corporation Yard warehouse located at the junction of Horton Street and Stanford Avenue. The warehouse is a concrete tilt-up building that was constructed in the 1960's without current earthquake standards. The project would first complete a seismic safety evaluation of the building to determine its capacity to withstand an earthquake and identify needed safety improvements. When the City purchased the facility, the interior lighting system was upgraded. A portion of the associated cost (\$10,000) was paid directly by a Smart Lights Grant. \$230,000 of the original funding is available to use toward the seismic safety improvements.

**Justification:**

The Corporation Yard includes offices for Public Works maintenance staff and storage for all Public Works materials, tools and supplies. Should the warehouse collapse in a major earthquake, the Public Works Department would not have access to any of its tools and supplies.

**Time Frame:**

As of July 1, 2006, there is \$230,000 available in this project. The seismic safety evaluation can proceed in 2006-07. The timing of construction will depend on the extent of improvements that are needed.

**Operating Budget Impact:**

Performing seismic safety improvements to this facility will not impact the Public Works operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Corporation Yard Improvements  
00448104

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
448	1998B 76 Area TE Bonds	\$ 16,704	\$ 16,704		\$ -
458	2001A 76 Area TE Bonds	283,296	52,569	-	230,727
254	Smart Lights Grant	10,000	10,000		-
	<b>Total</b>	<b>\$ 310,000</b>	<b>\$ 79,273</b>	<b>\$ -</b>	<b>\$ 230,727</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance Available
90000	Building Improvements	\$ 245,000	\$ 45,829		\$ 199,171
80050	Consultants	30,000			30,000
80050	Inspection	-			-
73150	Postage	-			-
77000	Building & Grounds Main	25,000	24,054		946
80400	Planning, Survey, Design	10,000	9,390		610
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
90100	Improv Other Than Bldgs	-			-
	<b>Total</b>	<b>\$ 310,000</b>	<b>\$ 79,273</b>	<b>\$ -</b>	<b>\$ 230,727</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-00-POLICE BUILDING UPGRADE		TITLE					Police Building Upgrade	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Police Department	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
1998B 76 Area Bonds	\$ 15,000						\$ 15,000	
2001A 76 Area Bonds	500,000						500,000	
<b>TOTAL</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>	

**Description:**

This project provides funds to remodel the Police Building. Changes to be made include converting the Council Chambers to a training room, and remodeling the radio room, lunch room and women's locker room. These improvements will make the facility workable until a new Police facility is constructed.

**Justification:**

The Police Building was built in 1972 and housed both the Police Department and City offices until 1988, when the Police Department became the sole occupants of the building. The building is thirty years old and is becoming increasingly difficult and expensive to repair and maintain. This building does not currently meet the needs of the Police Department. Staff is currently assessing additional projects to insure the building remains operational.

**Time Frame:**

This project will be ongoing until a new Police Building is constructed.

**Operating Budget Impact:**

Operating and maintenance costs are included in the current operation budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      Police Building Upgrade  
**Project Number**                  00448112

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
448	1998B 1976 Area Bonds	\$ 15,000	\$ 15,000		\$ -
458	2001A 76 Area Bonds	500,000	5,575		494,425
	<b>Total</b>	<b>\$ 515,000</b>	<b>\$ 20,575</b>	<b>\$ -</b>	<b>\$ 494,425</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 6/30/2006</b>	<b>Amount Encumbered 6/30/2006</b>	<b>Balance Available</b>
90000	Construction				\$ -
80050	Consultants	-			-
80050	Inspection	-			-
80400	Planning, Survey, Design	511,500	17,075		494,425
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
90000	Building Improvements				-
90100	Improv Other Than Bldgs	3,500	3,500		-
	<b>Total</b>	<b>\$ 515,000</b>	<b>\$ 20,575</b>	<b>\$ -</b>	<b>\$ 494,425</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Police Department  
Ken James, Police Chief

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-01-BAY WATER PUMP STATION		TITLE				Bay Water Pump Station	
		CATEGORY				Community Facilities	
		LEAD DEPARTMENT				Fire Department	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp	\$ 55,000	\$ 445,000					\$ 500,000
TOTAL	\$ 55,000	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Description:**

The project consists of purchasing an emergency seawater portable pumping station, large diameter hose, connections and appliances to be used with the hose, and equipment to deploy and recover the hose and pumping station for the Emeryville peninsula for the purpose of providing emergency fire water in the event regular EBMUD water supplies to the peninsula are interrupted due to a major seismic event. The portable pumping station must be located where the Bay is deep enough to allow water to be pumped at low tide without causing either bottom sediment or air to be sucked into the inlet pipe. The station will provide a continuous supply of seawater under pressure to a large diameter flexible hose which the Fire Department will lay on the ground as a temporary water main system from the pumping station to the areas of the peninsula needing emergency water supplies.

The pumping station will consist of two primary elements: (1) a submersible portable fire pump station designed to deliver salt water through 5000 feet of 8 inch hose; and (2) a hose deployment and recovery system designed to efficiently deploy the temporary water main system. The temporary water main system will consist of 5,000 feet of eight-inch hose and mounted for fast deployment on a trailer or truck. Various fittings will be attached to the temporary fire main so that fire engines at a fire incident on the peninsula can connect directly to the temporary above-ground water main. The portable submersible fire pump will be stored at the Peninsula Fire Station #1 and taken to the pumping station site by a utility staff vehicle.

**Justification:**

A major seismic event affecting Emeryville could breach the EBMUD water mains leading to the peninsula, interrupting water service. The earthen fill used to construct the Emeryville peninsula is highly susceptible to "soil liquefaction" during a major earthquake, where soils with high clay content behave like liquids. Liquefaction usually results in numerous subterranean broken water mains and gas pipes. A likely result of a major earthquake in this area is that natural gas leaks would occur and the potential for fires would increase at a time when the peninsula would no longer have water with which to fight structure fires. This project is designed to provide seawater to the peninsula for fire-fighting.

**Time Frame:**

The project can be completed by Summer 2007.

**Operating Budget Impact:**

None

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Bay Water Pump Station  
00448104

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
475	General Capital Improvement	\$ 500,000	\$ -	\$ -	\$ 500,000
	<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance
90000	Construction	\$ -			\$ -
80050	Consultants				-
80050	Inspection				-
80400	Planning, Survey, Design				-
90100	Improv Other Than Bldgs				-
91600	Other Equipment	500,000			500,000
	<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Fire Department  
Stephen Cutright, Fire Chief

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-02-EMERYVILLE CENTER OF COMMUNITY LIFE		TITLE					Emeryville Center of Community Life	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Community Services Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/06	FY 08/09	FY 09/10	FY 10/11	Total Funding	
General Capital Imp	\$ 200,000						\$ 200,000	
2001A 76 Area Bonds	350,000						350,000	
2004A 76 Area Bonds	12,500,000						12,500,000	
2004A SM Bonds	12,500,000						12,500,000	
Unfunded - City							22,700,000	
Unfunded - EUSD							103,550,000	
<b>TOTAL**</b>	<b>\$ 25,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,800,000</b>	

\*\*Separate funding of \$20.5 million has been allocated for a Police Administration Building (\$15 million) and a permanent Recreation Facility (\$5.5 million). If these projects are included in the ECCL, the total project cost is \$172.3 million.

**Description:**

The Emeryville Center of Community Life (ECCL) is the community's vision of a unique and special community center - a place where schools, community services, arts and recreation programs are integrated to serve the entire Emeryville community. This vision has been shaped by the work of the Education and Youth Services Advisory Committee with input from the Emeryville community. Facilities to be included at the ECCL include the following:

- Administration. EUSD and City Community Services administration, including office, meeting and storage space.
- Arts, Performance and Food Service Programs. The ECCL plan includes an outdoor amphitheatre, music studio, art studio, large multi-purpose room (400 capacity) with a stage for meetings and performances. A community theatre is envisioned in the future but not included in the current plan. The food service plan includes a commercial/catering kitchen (with a teaching kitchen), an indoor multi-purpose room/cafeteria and outdoor covered eating areas.
- Community Services and Family Support Programs. The ECCL may include classrooms for before and after school care and a pre-kindergarten program. The plan also includes a Community Resource Center.

## CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM

### EMERYVILLE CENTER OF COMMUNITY LIFE (continued)

- Education Programs. The ECCL includes three 400-student school communities, which would share gardens, a library/literacy center, a student support/mentoring center, and a technology lab with the Emeryville community. The ECCL includes a Professional Development Center.
- Recreation and Fitness Programs. The ECCL plan includes two gymnasiums for school and community use, a dance/fitness studio, multi-sport playing fields sufficient for two large soccer fields and two softball diamonds, as well as outdoor playgrounds and open space and a swimming pool with locker rooms.
- Public Safety. The ECCL may include a new Police facility.
- Vehicle Needs. The ECCL plan includes parking for 300 cars and 10 vans/trucks.

#### **Justification:**

Lack of recreation space and opportunities is a blighting influence on the redevelopment area, and this project will address this blighting condition by adding indoor and outdoor recreation facilities for the community. Further, the project will consolidate schools with community facilities to create a center where space can be jointly used to benefit all members of the Emeryville community. The project will allow the City to develop a permanent facility for Community Services programs, which are currently housed in temporary modular buildings, and will allow EUSD to replace aging and inefficient school facilities.

#### **Time Frame:**

As of October 2006, several alternative locations are being considered for the ECCL. The funding, acquisition and improvement of the property will take several years. For planning purposes, the project has been segmented into phases. Phase I, which includes site acquisition and remediation, is anticipated to take 12-24 months once the location is determined. Phase II, which includes construction of community facilities and one new K-8 school, is projected to be underway by 2009 and complete by 2011 or 2012, assuming that all necessary funding is identified.

#### **Operating Budget Impact:**

The Emeryville Center of Community Life will provide additional program opportunities and facilities to the community. There will be associated increases in maintenance and operational costs to run these programs and facilities. An analysis of the anticipated operating cost increases will be completed as a part of the site planning for the Emeryville Center of Community Life.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

**Emeryville Center of Community Life  
Estimated Cost and Funding Summary (June 6, 2005)**

<b>Phase</b>	<b>City</b>	<b>EUSD</b>	<b>Total</b>
<b>Phase I -- Acquisition</b>			
Site Acquisition	\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
Site Remediation	2,500,000	2,500,000	5,000,000
<b>Total Phase I Estimated Costs</b>	<b>\$ 27,500,000</b>	<b>\$ 27,500,000</b>	<b>\$ 55,000,000</b>
Funded - ECCL	25,550,000	0	25,550,000
<i>Unfunded</i>	<i>1,950,000</i>	<i>27,500,000</i>	<i>29,450,000</i>

<b>Phase II - Construction of Community Facilities and a new K-8 School</b>			
Site Improvements/Playing Fields	\$ 3,500,000	\$ 3,500,000	\$ 7,000,000
ESS Gym Renovation	0	4,100,000	4,100,000
Parking Structure Rehabilitation	750,000	750,000	1,500,000
Police Facility	15,000,000	0	15,000,000
ECCL Buildings (school, community)	14,000,000	26,900,000	40,900,000
<b>Total Phase II Estimated Costs</b>	<b>\$ 33,250,000</b>	<b>\$ 35,250,000</b>	<b>\$ 68,500,000</b>
Funded (2009-10) - Police Facility	15,000,000	0	15,000,000
Funded 2009-10) - Recreation Facility	5,500,000	0	5,500,000
<i>Unfunded</i>	<i>12,750,000</i>	<i>35,250,000</i>	<i>48,000,000</i>

<b>Phase III - Construction of two new schools (K-8 and 9-12) and Community Gym</b>			
Site Improvements/Playing Fields	\$ 3,500,000	\$ 3,500,000	\$ 7,000,000
ECCL Buildings (schools)	0	32,800,000	32,800,000
Community Gym and Multipurpose Space	4,500,000	4,500,000	9,000,000
<b>Total Phase III Estimated Costs</b>	<b>\$ 8,000,000</b>	<b>\$ 40,800,000</b>	<b>\$ 48,800,000</b>
Funded	0	0	0
<i>Unfunded</i>	<i>8,000,000</i>	<i>40,800,000</i>	<i>48,800,000</i>

<b>Summary</b>	<b>City</b>	<b>EUSD</b>	<b>Total</b>
Phase I Cost	\$ 27,500,000	\$ 27,500,000	\$ 55,000,000
Phase II Cost	33,250,000	35,250,000	68,500,000
Phase III Cost	8,000,000	40,800,000	48,800,000
<b>Total Cost</b>	<b>\$ 68,750,000</b>	<b>\$ 103,550,000</b>	<b>\$ 172,300,000</b>
Total Funding	46,050,000	0	46,050,000
<i>Total Unfunded Amount</i>	<i>22,700,000</i>	<i>103,550,000</i>	<i>126,250,000</i>

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Emeryville Center of Community Life  
**Project Number** 03475110

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
475	General Capital Improvement	\$ 200,000			\$ 200,000
458	2001A 76 Area Tax-Exempt	350,000	224,181	74,900	50,919
464	2004A 76 Area Tax-Exempt	12,500,000			12,500,000
466	2004A SM Tax-Exempt	12,500,000			12,500,000
	<b>Total</b>	<b>\$ 25,550,000</b>	<b>\$ 224,181</b>	<b>\$ 74,900</b>	<b>\$ 25,250,919</b>
	Unfunded Balance-City	22,700,000			22,700,000
	Unfunded Balance-EUSD	103,550,000			103,550,000
	<b>Total Project Total</b>	<b>\$ 151,800,000</b>			<b>\$ 151,500,919</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance
90000	Construction				\$ -
80050	Consultants	550,000	221,511	74,900	253,589
80050	Inspection	-			-
80400	Planning, Survey, Design		2,670		(2,670)
82000	Advertising				-
82050	Printing/Blueprints				-
90000	Building Improvements				-
90100	Improv Other Than Bldgs				-
90800	Property Acquisition	25,000,000			25,000,000
	<b>Total</b>	<b>\$ 25,550,000</b>	<b>\$ 224,181</b>	<b>\$ 74,900</b>	<b>\$ 25,250,919</b>
	Unfunded Balance-City	22,700,000			22,700,000
	Unfunded Balance-EUSD	103,550,000			103,550,000
	<b>Total Project Total</b>	<b>\$ 151,800,000</b>			<b>\$ 151,500,919</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development & Hsg  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-02-PUBLIC PARKING/TRANSIT CENTER		TITLE					Public Parking/Transit Center
		CATEGORY					Community Facilities
		LEAD DEPARTMENT					Economic Development and Public Works
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2001A SM Bonds	\$ 463,000						\$ 463,000
2001A 76 Area Bonds	2,587,000	(2,050,000)					537,000
2002A 76 Area Bonds	2,000,000	(2,000,000)					-
2005 EPA Loan	350,000	1,650,000					2,000,000
2005 Fed. TEA Grant		836,000					836,000
Developer Payments		6,000,000					6,000,000
Capitol Corridor Funds			4,200,000				4,200,000
<b>TOTAL</b>	<b>\$ 5,400,000</b>	<b>\$ 4,436,000</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,036,000</b>

**Description:**

This project is a public/private partnership of the property owner, developer, and the City, to redevelop the "mound" parcel north of the Emeryville Amtrak station. The project will remove the contaminated soil and construct the following elements: (1) 125 new public parking spaces, including a basement level, to increase capacity for use of the commuter rail service, (2) 125-150 residential units on top of the parking structure, with 15,000-30,000 square feet of commercial space on the ground floor and associated parking (a portion of the commercial space to be devoted to car share and car rental facilities), (3) loading and unloading spaces for nine buses, and (4) a new pedestrian plaza to link the new public parking, new car share/rental facilities and new bus bays with the existing train station.

Total project cost (excluding private development) estimated at \$14,036,000 with the following breakdown: \$9 million toxic clean-up (\$6 million from developer payments, \$2 million EPA loan, \$1 million from RDA), \$4.2 million for new public parking from State Capitol Corridor funds, and \$836,000 for plaza from Federal TEA grant. HUD BEDI of \$1.5 million is available for the project if necessary. The toxic clean-up cost may increase to \$11 million, with the additional costs to be borne by the developer.

**Justification:**

This project will reuse a parcel that has limited use due to prior toxic contamination. The project will remove a blighting influence on the project area, provide needed parking for the Amtrak Station, expand the EmeryStation Transit Village, and provide increased opportunities for the use of public transit.

**Time Frame:**

The Environmental Studies commenced in fiscal year 04-05, removal of contaminated soils could begin in the spring of 2007, and the start of the parking garage could commence in the fall of 2007.

**Operating Budget Impact:**

It is anticipated that the revenue from public parking will cover associated operating costs. The EPA loan will be repaid from future Redevelopment Agency tax increment funds (operating budget).

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Public Parking/Transit Center  
02456114

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
456	2001A SM Bond Funds	\$ 463,000	\$ 463,000	\$ -	\$ -
458	2001A 76 Area Bond Funds	537,000	73,424	-	463,576
247	EPA Loan	2,000,000	350,000		1,650,000
-	2005 Federal TEA Grant	836,000			836,000
-	Private Development	6,000,000			6,000,000
-	Capital Corridor Funds	4,200,000	-	-	4,200,000
	<b>Total</b>	<b>\$ 14,036,000</b>	<b>\$ 886,424</b>	<b>\$ -</b>	<b>\$ 13,149,576</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance Available
90000	Construction	\$ 5,036,000	\$ -	\$ -	\$ 5,036,000
90840	Right of Way Acquisition		-	-	-
90870	Hazard Mat Clearance	9,000,000	-	-	9,000,000
80050	Consultants		595,087		(595,087)
80400	Inspection		-	-	-
73150	Postage		469	-	(469)
80400	Planning, Survey, Design		289,576	-	(289,576)
82000	Advertising		1,292	-	(1,292)
82050	Printing/Blueprints			-	-
93150	Contingency			-	-
	<b>Total</b>	<b>\$ 14,036,000</b>	<b>\$ 886,424</b>	<b>\$ -</b>	<b>\$ 13,149,576</b>

**Contact Information:**

Department Name: Public Works/Economic Development  
Project Coordinator: Henry Van Dyke, Director  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-02-RECREATION FACILITY-EUSD LEASE		TITLE					Recreation Facility - EUSD Lease	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Community Services	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
1998B 76 Area Bonds	\$ 900,000						\$ 900,000	
2001A 76 Area Bonds	600,000						600,000	
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	

**Description:**

In October 2002, the City entered into a long-term lease agreement with the Emery Unified School District (EUSD) that will provide public access to District recreational facilities when the facilities are not being used by the District.

**Justification:**

Lack of recreation space and opportunities are blighting influences on the redevelopment project areas per State law and the Emeryville Redevelopment Plan. Providing adequate facilities will address this blighting condition.

**Time Frame:**

The final lease payment will be made in the 2006-07 fiscal year. The lease has a term of 40 years.

**Operating Budget Impact:**

Facility maintenance costs are included in the Community Services Department operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Recreation Facility - EUSD Lease  
03458103

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
448	1998B 76 Area TE Bonds	\$ 900,000	\$ 900,000		\$ -
458	2001A 76 Area TE Bonds	600,000	500,000	100,000	-
	<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance Available
90000	Construction	\$ -			\$ -
80050 80050	Consultants Inspection				
73150 77000 80400 82000 82050 90100	Postage Building & Grounds Main Planning, Survey, Design Advertising Printing/Blueprints Improv Other Than Bldgs	1,500,000	1,400,000	100,000	\$ -
	<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Community Services  
Community Services Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-03-PARK AVENUE PARK		TITLE					Park Avenue Park	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Economic Development	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Shellmound Capital	\$ 1,900,000						\$ 1,900,000	
76 Area Capital		3,810,000					3,810,000	
Private Development		415,000					415,000	
Unfunded Improvements							3,000,000	
<b>TOTAL</b>	<b>\$ 1,900,000</b>	<b>\$ 4,225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,125,000</b>	

**Description:**

This project involves the acquisition a site of approximately 2 acres located adjacent to the railroad tracks near Sherwin Williams for development as a City park. This new open space will mitigate the open space and recreation needs created by the Sherwin Williams redevelopment project. When this project occurs, the park acquisition and cost may be reimbursed to the Agency.

**Justification:**

The Park Avenue District Overlay District plan includes the need for more open space in the area, west of Hollis. This project would establish a park on a site by the railroad track that is currently underutilized and subject to blight.

**Time Frame:**

Property acquisition is in progress. The acquisition cost is approximately \$5,625,000, and an additional \$500,000 is needed to secure, test and clean-up the property prior to construction. The acquisition cost includes a parcel that is required for the Sherwin Avenue right of way at an estimated cost of \$825,000, which is expected to be partially funded by private development. Park construction is expected to occur as funds become available. The estimated \$3 million construction cost is currently unfunded. Construction of the park may be funded through a future park bond.

**Operating Budget Impact:**

Establishment of a new park will require ongoing maintenance, with the costs determined by the design and use of the park. Maintenance costs could range from \$50,000 - \$125,000, depending on whether or not additional staffing is required.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Park Avenue Park  
03480118

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
481	Shellmound Capital Funds	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
480	76 Area Capital Funds	3,810,000			3,810,000
	Private Development	415,000			415,000
	<b>Total</b>	<b>\$ 6,125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,125,000</b>
	Unfunded Balance	3,000,000			3,000,000
	<b>Total Project Cost</b>	<b>\$ 9,125,000</b>			<b>\$ 9,125,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance
90800	Acquisition Costs	\$ 6,125,000	\$ -		\$ 6,125,000
80050	Consultants		-	-	-
80050	Inspection	-	-	-	-
73150	Postage	-	-	-	-
80400	Planning, Survey, Design	-	-	-	-
82000	Advertising	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 6,125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,125,000</b>
	Unfunded Balance	3,000,000			3,000,000
	<b>Total Project Cost</b>	<b>\$ 9,125,000</b>			<b>\$ 9,125,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-03-RECREATION FACILITY-POOL		TITLE			Recreation Facility - Pool		
		CATEGORY			Community Facilities		
		LEAD DEPARTMENT			Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp	\$ 100,000						\$ 100,000
2001A SM Bonds	250,000						250,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

**Description:**

Currently the City does not have a public swimming pool of its own. The City entered into a long term (40-year) facilities lease with Emery Unified School District in October 2002. Part of the lease agreement specified that the City would operate the swimming pool at Emery Secondary School and remove blight by upgrading and maintaining the facility.

**Justification:**

Lack of recreation space and opportunities is a blighting influence on the redevelopment project area per state law and the Emeryville Redevelopment Plan. The pool, located at 1100 47<sup>th</sup> Street, has suffered from extensive neglect, receiving virtually no maintenance from Emery Unified School District due to budget impacts. The long term lease requires the City to complete specific improvements to significantly improve the access and use of the facility. Providing these improvements and access to a public recreational facility will remove the blighting condition.

**Time Frame:**

Work on the project is in progress with completion scheduled for Spring 2007.

**Operating Budget Impact:**

Operating costs for the swimming pool are included in the Community Services Department operating budget. The improvements will not impact the ongoing operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      Recreation Facility - Pool  
**Project Number**                 03456111

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 100,000	\$ -		\$ 100,000
456	2001A SM TE Bonds	250,000	92,119	-	157,881
	<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 92,119</b>	<b>\$ -</b>	<b>\$ 257,881</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance Available
90000	Construction	\$ 255,500	\$ 92,119	\$ -	\$ 163,381
80050	Consultants	-	-	-	-
80050	Inspection	-			
80400	Planning, Survey, Design	35,000	-	-	35,000
82000	Advertising	-			
82050	Printing/Blueprints	1,500			1,500
90000	Building Improvements				
93150	Contingency	58,000			58,000
	<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 92,119</b>	<b>\$ -</b>	<b>\$ 257,881</b>

**Contact Information:**      Department Name:                      Public Works Department  
Project Coordinator:                 Hank Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-04-DOYLE STREET PARK		TITLE				Doyle Street Park	
		CATEGORY				Community Facilities	
		LEAD DEPARTMENT				Economic Development	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
1998B SM Bonds	\$ 1,370,000						\$ 1,370,000
1998B 76 Area Bonds	1,250,000						1,250,000
2001A SM Bonds	2,535,000						2,535,000
Shellmound Capital Funds	15,000						15,000
EPA Grant Funds	130,000	183,000					313,000
Workforce Housing Grant		37,000					37,000
2004A 76 Area Bonds		4,140,000					4,140,000
<b>TOTAL</b>	<b>\$ 5,300,000</b>	<b>\$ 4,360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,660,000</b>

**Description:**

This Project will establish a park and modify surrounding street and sidewalks in the Doyle Street area per the ROMA North Hollis Plan. A site has been acquired on the block bounded by Hollis, 61<sup>st</sup>, Doyle, and 62<sup>nd</sup> streets (Dutro parcel) at a cost of approximately \$5.150 million. The cost to design and build the park, including construction drawings, remediation, demolition, and park construction is projected at approximately \$4.510 million. Grants from EPA and the Workforce Housing Reward Program are available to fund a portion of these costs. This does not include costs to reconfigure the streets; however, funding for these improvements may be available in the Street Reconstruction project.

**Justification:**

This block is characterized by an underutilized parcel with marginal existing improvements that are a blighting influence in the North Hollis area. The ROMA plan designates this block as a public park to benefit the surrounding residential and commercial areas and provide needed open space for the Shellmound Project Area.

**Time Frame:**

Property acquisition for the park site is complete. The Dutro business relocated in 2006. The EPA Cleanup Grant funds must be utilized by October 2007. The project is expected to be under construction in 2007.

**Operating Budget Impact:**

The Doyle Street Park is an active park that will require ongoing attention from maintenance staff. It is projected that additional staffing will be needed once the park comes on-line. Other costs include utilities, fountain maintenance, and replacement costs. The total annual maintenance cost is projected at \$128,000.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Doyle Street Park  
**Project Number** 04456102

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
446	1998B SM TE Bonds	\$ 1,370,000	1,370,000		\$ -
448	1998B 76 Area TE Bonds	1,250,000	1,250,000		-
456	2001A SM TE Bonds	2,535,000	2,516,306	18,854	(160)
481	Shellmound Capital	15,000			15,000
247	EPA Grant Funds	313,000	92,370		220,630
254	Workforce Housing Grant	37,000			37,000
464	2004A 76 Area TE Bonds	4,140,000			4,140,000
	<b>Total</b>	<b>\$ 9,660,000</b>	<b>\$ 5,228,675</b>	<b>\$ 18,854</b>	<b>\$ 4,412,471</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance
90000	Construction	\$ 3,250,000			\$ 3,250,000
90100	Improve other than Bldgs		13,885		(13,885)
90800	Acquisition Costs	5,005,000	5,004,492		509
80050	Consultants	145,000			145,000
80050	Inspection	-			-
73150	Postage	-			-
80400	Planning, Survey, Design	480,000	210,299	18,854	250,847
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
93150	Contingency	780,000			780,000
	<b>Total</b>	<b>\$ 9,660,000</b>	<b>\$ 5,228,675</b>	<b>\$ 18,854</b>	<b>\$ 4,412,471</b>

**Contact Information:** Department Name: Economic Development/Public Works  
Project Coordinator(s): Patrick O'Keeffe, Director  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-04-VEHICLE WASH STATION		TITLE				Vehicle Wash Station	
		CATEGORY				Community Facilities	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp	\$ 150,000						\$ 150,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Description:**

This project would establish a wash facility for fire trucks and other city vehicles that comply with requirements set by the federal and state requirements through the City's Non-Point Discharge and Elimination System permit that only storm water enters into the City's storm drains. This project would construct a wash pad at Fire Station #2, large enough to accommodate the City's fire trucks connected to the sanitary sewer system that conducts wastewater to the East Bay Municipal Utility District for treatment.

**Justification:**

This project serves to meet requirements set by the Federal Clean Water Act as administered by the Regional Water Quality Control Board.

**Time Frame:**

A topographical survey of the lot to site the station properly has been conducted. Construction is expected to begin in Fiscal Year 2007-2008.

**Operating Budget Impact:**

There are no additional operating costs associated with this improvement.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Vehicle Wash Station  
04475113

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 150,000	\$ 4,936	\$ -	\$ 145,064
	<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 4,936</b>	<b>\$ -</b>	<b>\$ 145,064</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 120,000			\$ 120,000
80050	Consultants	-			
80050	Inspection	3,600			3,600
73150	Postage	-			
80400	Planning, Survey, Design	14,400	4,936		9,464
82000	Advertising	-			
82050	Printing/Blueprints	-			
93150	Contingency	12,000			12,000
	<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 4,936</b>	<b>\$ -</b>	<b>\$ 145,064</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-05- CULTURAL/PERFORMING ARTS CENTER INTERIM		TITLE					Cultural/Performing Arts Center Interim
		CATEGORY					Community Facilities
		LEAD DEPARTMENT					Economic Development
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2004A SM Bonds	\$ 3,500,000	\$ 55,600					\$ 3,555,600
2004A 76 Area Bonds		3,225,000					3,225,000
Shellmound Capital		165,000					165,000
<b>TOTAL</b>	<b>\$ 3,500,000</b>	<b>\$ 3,445,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,945,600</b>

**Description:**

This project completes the land assembly for the Civic Center complex through acquisition of 4060 Hollis (former United Stamping Company) and converts it from private to public use. The existing 30,000 square foot building will be seismically upgraded and adaptively reused to serve as an interim cultural and performing arts center and house the annual Celebration of the Arts Exhibit and other arts-related tenants. A permanent center may become part of the Emeryville Center for Community Life, or be located on Park Avenue per the Park Avenue District

**Justification:**

This project will help remove blight from the Shellmound Park Redevelopment area by providing a new arts and cultural facility. The cost estimate assumes renovation of the 30,000 square foot building at a cost of \$100/sf for a total cost of \$3 million. The project also includes remediation of exterior soil in the former rail spur area on the southern edge of the property at an estimated cost of \$225,000.

**Time Frame:**

Acquisition of the 4060 Hollis Street building was completed in March 2006 (\$3,665,000) and the Agency selected Marcy Wong and Donn Logan Architects to undertake the schematic design and seismic study of the building in the latter half of 2006. The soil remediation can proceed in Fall 2006 and renovation of the building can be undertaken in 2007.

**Operating Budget Impact:**

Annual costs for building maintenance, utilities, and janitorial services for this building are estimated at approximately \$110,000.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Cultural/Performing Arts Center Interim  
**Project Number** 06466107

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
466	2004A SM Bond Fund	\$ 3,555,600	3,661,753		\$ (106,153)
464	2004A 76 Area Bond Fund	3,225,000			3,225,000
481	Shellmound Capital Fund	165,000			165,000
	<b>Total</b>	<b>\$ 6,945,600</b>	<b>\$ 3,661,753</b>	<b>\$ -</b>	<b>\$ 3,283,847</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance
90000	Construction	\$ 3,225,000			\$ 3,225,000
90800	Property Acquisition	3,665,000	3,661,753		3,247
80050	Consultants	-			-
80050	Inspection	-			-
73150	Postage	-			-
80400	Planning, Survey, Design	55,600			55,600
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
93150	Contingency	-			-
	<b>Total</b>	<b>\$ 6,945,600</b>	<b>\$ 3,661,753</b>	<b>\$ -</b>	<b>\$ 3,283,847</b>

**Contact Information:** Department Name: Economic Development  
Project Coordinator(s): Patrick O'Keefe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-05-NORTH HOLLIS (65TH STREET) PARKING		TITLE			North Hollis (65th Street) Parking		
		CATEGORY			Community Facilities		
		LEAD DEPARTMENT			Economic Development		
FUNDING	Prior Funding	FY 06/07	FY 07/06	FY 08/09	FY 09/10	FY 10/11	Total Funding
2004A SM Bonds	\$ 2,000,000						\$ 2,000,000
2001A SM Bonds		100,000					100,000
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>

**Description:**

This project will address parking needs in the area north of Powell Street around 65<sup>th</sup> Street and Hollis identified in the North Hollis Plan, by funding the acquisition of 50 structured parking spaces as part of a mixed-use residential development by Pulte Homes at the corner of 65<sup>th</sup> & Hollis. The public facility will cost \$2 million to purchase (\$40,000 per space; \$28,000 construction cost, \$12,000 land acquisition cost). \$100,000 is budgeted for parking controls for space regulation and revenue generation to offset operating costs.

**Justification:**

Public parking in this area will support the re-use of existing buildings that may lack parking due to lot-line to lot-line constructed buildings. In addition, the conversion of Doyle Street to a pedestrian greenway resulted in the loss of 70 on-street parking spaces, which will be partially offset by this project.

**Time Frame:**

An agreement for the acquisition of the parking from Pulte will be negotiated in 2006. Spaces may ready in late 2007.

**Operating Budget Impact:**

It is anticipated that parking revenue will cover all associated operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** North Hollis (65th Street) Parking  
**Project Number** 06466106

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
466	2004A Shellmound Bonds	\$ 2,000,000	\$ 11,445		\$ 1,988,555
456	2001A Shellmound Bonds	100,000			100,000
	<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ 11,445</b>	<b>\$ -</b>	<b>\$ 2,088,555</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance
90800	Acquisition	\$ 2,000,000			\$ 2,000,000
80050	Consultants	-			-
80100	Legal Services	-	11,445		(11,445)
73150	Postage	-			-
80400	Planning, Survey, Design	-			-
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
93150	Contingency	100,000			100,000
	<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ 11,445</b>	<b>\$ -</b>	<b>\$ 2,088,555</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-06-COMMUNITY CHOICE AGGREGATION PROGRAM (ENERGY PROGRAM)		TITLE					Community Choice Aggregation Program (Energy Program)	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					City Manager	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
General Capital Imp	\$ 100,000	\$ 100,000					\$ 200,000	
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

**Description:**

Recent state legislation permits local government agencies, including Joint Powers Authorities (JPA's) to engage in community choice aggregation of electrical power (CCA). Under a CCA program, the City could purchase electrical power and boost the development of alternative energy while maintaining or even lowering customer rates. Under CCA, delivery of electrical power would continue to be provided by PG&E under the same terms and conditions that apply now. All PG&E customers within the City would have the option of buying electricity from the City or alternately opting out and continuing to purchase power from PG&E. Based upon the results of a pre-feasibility study (Phase I), Emeryville is working with Berkeley and Oakland to develop a detailed business and implementation plan that meets State Public Utilities Commission guidelines that would provide the basis for the three cities to consider forming a Joint Powers Agreement to implement a CCA program. If adopted, it is possible that the CCA program would invest in renewable energy production by issuing bonds of up to \$60 million through the JPA.

**Justification:**

Under this program, the City, in conjunction with other local jurisdictions, could purchase electrical power at lower costs than PG&E and boost the development of alternative energy while maintaining or even lowering customer rates. In addition, the pre-feasibility study indicates that the City could generate revenue that could be used to further support the development of alternative energy or City services and programs.

**Time Frame:**

Phase II (business/implementation plan) is expected to be completed in early 2007. The establishment of a CCA program is likely to take 1 to 2 years for full implementation if the City decides to participate.

**Operating Budget Impact:**

The project is still determining potential impacts on the City's operating budget. If approved, the CCA would likely be established under the auspices of a separate JPA.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Community Choice Aggregation Program (Energy Program)  
06475102

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
475	General Capital Improvement	\$ 200,000	\$ 28,544		\$ 171,456
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 28,544</b>	<b>\$ -</b>	<b>\$ 171,456</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance
90800	Property Acquisition	\$ -	\$ -	\$ -	\$ -
80050	Consultants	200,000	28,544		171,456
80050	Inspection	-	-	-	-
73150	Postage	-	-	-	-
80400	Planning, Survey, Design	-	-	-	-
82000	Advertising	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
90000	Building Improvements Contingency				
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 28,544</b>	<b>\$ -</b>	<b>\$ 171,456</b>

**Contact Information:**

Department Name:  
Project Coordinator:

City Manager  
Karen Hemphill  
Assistant to the City Manager

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-06-HONG KONG EAST OCEAN IMPROVEMENTS (LIGHTING, LANDSCAPING, PAVEMENT)		TITLE					Hong Kong East Ocean Improvements	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
General Capital Imp	\$ 200,000						\$ 200,000	
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

**Description:**

This project will renovate the lighting system and install new landscaping improvements in the parking lot at the Hong Kong East Ocean property. Resurfacing and restriping of the parking lot pavement has already been completed.

**Justification:**

Deferred maintenance to the Hong Kong East Ocean property necessitates repairs to the parking lot lighting, landscaping, and existing irrigation system. The existing parking lot lighting is inadequate and requires upgrading to improve the safety of the area. Improvements to the irrigation and planting will beautify this high

**Time Frame:**

Improvements to the lighting, irrigation and landscaping will be performed in the last quarter of 2006.

**Operating Budget Impact:**

The operating budget will not be affected by these improvements since the cost for maintaining the landscaping and lighting system, including energy costs, are paid for directly by the Hong Kong East Ocean Restaurant as a condition of their lease with the City.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Hong Kong East Ocean Improvements  
06475101

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 200,000	\$ 42,554	\$ -	\$ 157,446
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 42,554</b>	<b>\$ -</b>	<b>\$ 157,446</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 6/30/2006	Balance Available
90100	Improv Other Than Bldgs	\$ 150,000	\$ 3,275	\$ -	\$ 146,725
80050	Consultants	50,000	39,279		10,721
80050	Inspection	-			-
80400	Planning, Survey, Design	-	-		-
82000	Advertising	-	-		-
82050	Printing/Blueprints	-	-		-
90000	Building Improvements	-	-		-
93150	Contingency		-		-
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 42,554</b>	<b>\$ -</b>	<b>\$ 157,446</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-07-SKATEBOARD PARK		TITLE				Skateboard Park	
		CATEGORY				Community Facilities	
		LEAD DEPARTMENT				Economic Development	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 08/09	FY 09/10	Total Funding
2001A 76 Area Bonds		\$ 220,000					\$ 220,000
<b>TOTAL</b>	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

**Description:**

This project will add a skateboard facility to the City's recreational offerings. One potential location for the skateboard park is the lot being leased from Caltrans to the Agency beneath Interstate 580 between 35th and 36th Streets. The Agency is exploring long-term lease options for this parcel with Caltrans and the use of a portion of the lot as a skateboard park. The project would involve resurfacing some of the lot, landscaping and fencing upgrades, and installation of a skateboard park. The skate board facilities would consist of steel skateboard ramps (rather than poured-in-place concrete ramps) so that these could be relocated to another park within the City should the lot no longer be leased to the Agency.

**Justification:**

Concern has been expressed by some residents that existing parks do not address the recreational interests of the City's older youth. Design of the project would include significant outreach to the youth to better define their interest in this kind of facility. The unfunded cost estimate assumes upgrades to the fencing, landscaping, and surfacing of the lot at \$120,000 and purchase and installation of skateboard equipment for \$100,000.

**Time Frame:**

The Agency is currently leasing the parcel beneath I-580 through June 2007, and is exploring longer-term lease options with Caltrans. If a longer-term lease is secured in July 2007, implementation of the improvements of the lot could be completed during FY07/08.

**Operating Budget Impact:**

The project is not well enough defined at this point to determine the impact on operations/maintenance budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Skateboard Park  
**Project Number** Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Unfunded
458	2001A 76 Area Bonds	\$ 220,000	\$ -	\$ -	\$ 220,000
	<b>Total</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Required
90000	Construction	\$ 220,000			\$ 220,000
80050	Consultants	-			-
80050	Inspection	-			-
73150	Postage	-			-
80400	Planning, Survey, Design	-			-
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
93150	Contingency	-			-
	<b>Total</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development  
Patrick O'Keefe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-10-POLICE ADMINISTRATION BUILDING		TITLE			Police Administration Building		
		CATEGORY			Community Facilities		
		LEAD DEPARTMENT			Economic Development		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2004A 76 Area Bonds	\$ 15,000,000	\$(15,000,000)					\$ -
Future Funds					15,000,000		15,000,000
<b>TOTAL</b>	<b>\$ 15,000,000</b>	<b>\$(15,000,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

**Description:**

This project would replace the current Police Administration Building with a new 20,000 square foot building along San Pablo Avenue. The facility could be incorporated into the proposed Emeryville Center of Community Life or be freestanding. The \$15 million funding includes land acquisition and project design and construction costs.

**Justification:**

The current building used as the Police Administration Building was built in 1972 to accommodate both the Police Department and other City uses. At the time the building was built, the Police Department had approximately 25 total personnel. Today, the Police Department has almost 60 staff persons (approximately 40 sworn officers). Although the Police Department no longer shares the building with other city uses, the Police Department has grown too large for the current facility. Also, the building is not designed to meet current standards in modern public safety technology and does not have adequate staff amenities. For example, the current locker room facilities are makeshift and overcrowded.

Funding sources still need to be identified. Possible alternatives include grants, FEMA funding, and the issuance of municipal bonds supported by the taxpayers.

**Time Frame:**

This project is expected to be completed within 3-5 years after a location is identified.

**Operating Budget Impact:**

Operating costs may increase over the costs of the existing facility due to the increased size. There may be some savings due to a more modern energy efficient facility.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Police Administration Building  
**Project Number** 06464114

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
	Future Funds	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
	<b>Total</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
9000	Construction	\$ 8,570,000			\$ 8,570,000
9080	Property Acquisition	3,000,000			3,000,000
8005	Consultants	-			-
8005	Inspection	428,500			428,500
7315	Postage	-			-
8040	Planning, Survey, Design	1,286,000			1,286,000
8200	Advertising	-			-
8205	Printing/Blueprints	-			-
	Contingency	1,715,500			1,715,500
	<b>Total</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development & Hsg  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-10-RECREATION FACILITY		TITLE			Recreation Facility		
		CATEGORY			Community Facilities		
		LEAD DEPARTMENT			Economic Development		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2004A 76 Area Bonds	\$ 5,500,000	\$(5,500,000)					\$ -
Future Funds					5,500,000		5,500,000
<b>TOTAL</b>	<b>\$ 5,500,000</b>	<b>\$(5,500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

**Description:**

The City's recreation facility is currently located in temporary (portable) buildings at 4300 San Pablo Avenue. A future housing project is identified for this specific site and, therefore, a permanent recreation facility is needed to serve the City. The proposed facility (approximately 10,000 sf) will include space for Community Services administration and recreation programs and, preferably, be located close to school facilities. The City has allocated \$5.5 million in funding for this project, which might include land acquisition and building design and construction. The City also has an option to construct the recreation facility on a portion of the Emery Unified School District (EUSD) Field as part of the City's long term lease agreement with the School District. The facility may also be incorporated into the proposed Center for Community Life.

**Justification:**

Lack of recreation space and opportunities is a blighting influence on the redevelopment project area per state law and the Emeryville Redevelopment Plan. Providing adequate facilities will remove this blighting condition. The site for the new facility is anticipated to be in proximity to the San Pablo Avenue and Emery Unified School District facilities..

**Time Frame:**

This project is expected to be completed within 3-5 years after a location is identified.

**Operating Budget Impact:**

Operating costs for the existing Recreation Facility are included in the Community Services Department budget, and the new facility is projected to be the same size as the current temporary facility. There may be some increased costs associated with the outdoor space that is included with the new facility.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Recreation Facility  
**Project Number** 06466115

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
	Future Funds	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000
	<b>Total</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
90800	Property Acquisition	1,500,000			1,500,000
80050	Consultants	-	-	-	-
80050	Inspection	-	-	-	-
73150	Postage	-	-	-	-
80400	Planning, Survey, Design	-	-	-	-
82000	Advertising	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development & Hsg  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN-CIVIC CENTER PARKING STRUCTURE		TITLE					Civic Center Parking Structure	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 6,300,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000	

**Description:**

This project will construct a two-level parking structure, east of Hollis Street adjacent to the Civic Center to replace the existing 95-space parking lot.

**Justification:**

The Park Avenue District plan recommends centralized public parking to allow preservation and conversion of existing brick warehouses to more intense commercial uses. This project will expand an existing parking facility to serve Park Avenue parcels east of Hollis Street, as well as future expansion of the Civic Center for a permanent Cultural Arts Center or administrative offices at 4060 Hollis. The assumed cost is based on a two-level parking structure with a cost of \$35,000 per space, 180 spaces total.

**Time Frame:**

This project will be constructed when justified by parking demand from that may result from permanent re-use of 4060 Hollis building and when funding is available.

**Operating Budget Impact:**

It is anticipated that revenue from public parking will cover all associated operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN- CULTURAL/PERFORMING ARTS CENTER PERMANENT		TITLE					Cultural/Performing Arts Center Permanent	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Economic Development	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 14,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	

**Description:**

The City has purchased a building at 4060 Hollis, which is currently being rehabilitated to serve as an Interim Cultural/Performing Arts Center (see CIP Project CF-05: Cultural/Performing Arts Center Interim). This project would develop a permanent center. The permanent facility may become part of the Emeryville Center for Community Life or be located on Park Avenue per the Park Avenue District Plan. This project assumes a building program per the Logan/Wong Cultural Arts Facility Study.

**Justification:**

This project would help remove blight from the Shellmound Park Redevelopment area by providing a new arts and cultural facility.

**Time Frame:**

The timing of this project is dependent upon the availability of a site and funding.

**Operating Budget Impact:**

Annual operating costs for the Interim Arts Center to be located at 4060 Hollis are estimated at approximately \$110,000, which does not include facility replacement costs. There would be increased operating costs associated with the permanent facility.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN-PARK AVENUE WEST PARKING PROGRAM		TITLE				Park Avenue West Parking Program	
		CATEGORY				Community Facilities	
		LEAD DEPARTMENT				Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/06	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 12,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000

**Description:**

This project will acquire public parking facilities on Park Avenue, west of Hollis Street. The project includes acquisition of parking facilities constructed jointly with private development on four different parcels within the Park Avenue area as set forth in the Park Avenue District plan. Each facility is assumed to have 100 spaces at a cost of \$30,000 per space for a total of \$3 million per facility.

**Justification:**

The Park Avenue District plan recommends centralized public parking to allow preservation and conversion of existing brick warehouses to more intense commercial uses. This project will serve the Park Avenue parcels west of Hollis Street.

**Time Frame:**

Acquisition of these facilities will occur when each of the identified sites has a private redevelopment project approved, when justified by parking demand, and when funds become available.

**Operating Budget Impact:**

It is anticipated that revenue from public parking will cover all associated operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN-PARKING PROGRAM PHASE I - ON- STREET PAID PARKING		TITLE					Parking Program Phase I - On-Street Paid Parking	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Economic Development	
FUNDING	Prior Funding	FY 04/05	FY 05/06	FY 06/07	FY 07/06	FY 08/09	Total Funding	
Unfunded							\$ 1,250,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	

**Description:**

Phase I of the Parking Program involves installation of paid parking and signage in the North Hollis area, except in the low/medium density neighborhood east of Doyle Street. This project does not include succeeding phases of the Parking Program. Meters in the North Hollis area could be installed in phases, so that the full \$1.25 million estimated cost would not all be needed in the initial year of the program.

**Justification:**

The City is purchasing a 50-space parking garage in the North Hollis Area (CF-05 North Hollis Parking). The parking occupancy in the North Hollis area exceeds 90%, leaving no space for visitors. Meanwhile, many of the private off-street parking facilities are underutilized. In order to mitigate the on-street parking shortage and to encourage employees to take transit or park in off-street parking garages, it is necessary to restrict on-street parking by installing parking meters.

**Time Frame:**

This project will be constructed when justified by parking demand and when funding is available.

**Operating Budget Impact:**

Neutral - the operating cost will be offset by parking meter revenue and fines.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN-POINT EMERY IMPROVEMENTS AND MEMORIAL		TITLE				Point Emery Improvements and Memorial	
		CATEGORY				Community Facilities	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 1,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

**Description:**

This project includes installation of a memorial to the late Duncan Rosby, a Public Works maintenance worker who died of natural causes at an early age and was responsible for many improvements in the landscape maintenance of city facilities. The project also includes the installation of rock rip rap to repair the erosion of the Point Emery peninsula and to prevent the peninsula from washing away. The memorial consists of a columnar tree surrounded by a series of eccentric circles which serve as natural rock seating walls, with a radial extension of a north arrow, which, collectively, creates a large sun dial by way of the tree's shadow, and is estimated to cost \$75,000. The rip rap improvements are estimated to cost \$925,000.

**Justification:**

The proposed memorial is designed to acknowledge the premature death of a valued employee and to provide an amenity that will be enjoyed by the entire community. The rip rap is needed to extend the life of the peninsula and the value it provides for public access to the Bay. If funding is not identified for the rip rap portion of the project, then the \$75,000 memorial could be located at an alternate venue.

**Time Frame:**

Since the area is within BCDC jurisdiction, BCDC and Army Corps of Engineers permits will be required to complete the work.

**Operating Budget Impact:**

Maintenance for the improvements should be incidental since there is no landscaping installation planned.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN-TEMESCAL CREEK PARK PHASE II		TITLE					Temescal Creek Park Phase II	
		CATEGORY					Community Facilities	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 620,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000	

**Description:**

Temescal Creek Park is "hidden" from the neighborhood in that, unlike other City parks and facilities, it does not have a street presence. This has contributed to the park being underutilized and, to some degree, more open to vandalism and other undesirable activities. Phase I of this project redesigned the park using recommendations generated from the Triangle Neighborhood Improvement Plan. Under Phase I, the park created more open, flexible spaces (including an area that can be used for performances), added a toddler play area, replaced benches/picnic areas, improved disability access, improved the park's landscaping, established a community mural, and installed temporary bathroom facilities. Phase II improvements may include improvements to the 53rd Street entrance to the park (Oakland), the establishment of an additional park entrance at Adeline, aesthetic and/or educational features, such as a meandering "creek" pathway designed to commemorate the location of Temescal Creek that is culverted under the park.

**Justification:**

Temescal Creek Park was recently improved to add new park elements and meet ADA standards, which made the park a more attractive facility. The Community Services Department utilizes the park for various activities that serve the community. The additional improvements in Phase II will further the park's flexible use by the Community Services Department and local residents

**Time Frame:**

Before this project is conducted, the Temescal Creek Park Committee should reconvene to facilitate a community discussion on which specific improvements to the park are preferred. In addition, this project is dependent upon identifying funding. A potential source of funding for this project could be a future park bond. Since the 53rd Street entrance is located in Oakland, the City of Oakland should cover the costs of improving that entrance

**Operating Budget Impact:**

On-going operational and maintenance expenses for Temescal Creek Park are included in the current operating budget. The additional improvements may require some additional maintenance expenditure.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: MA-04-BREAKWATER PERMANENT REPLACEMENT		TITLE					Marina Breakwater Permanent Replacement	
		CATEGORY					Marina	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
General Capital Imp*	\$ 3,950,000						\$ 3,950,000	
Marina Capital Funds	563,000						563,000	
Private*		1,356,000					1,356,000	
Grant	55,000						55,000	
<b>TOTAL</b>	<b>\$ 4,568,000</b>	<b>\$ 1,356,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,924,000</b>	

\* There is a pending dispute between the City and the private marina regarding approximately \$1.244 million of additional funding that the City believes is owed from the private marina.

**Description:**

This project involves the construction of a new concrete breakwater/fishing pier and the removal of the existing timber structure at the Emeryville Marina. The construction will meet the requirements of the Bay Conservation and Development Commission (BCDC), the Army Corps of Engineers and various other regulatory agencies involved. Because the breakwater benefits both the public and private marinas, costs will be shared equally. The project will also include the reconstruction of the existing windsurf/kayak launching facility adjacent to the fishing pier. The cost for the windsurf ramp reconstruction and the fishing pier above the breakwater must be paid for by the City. Funding for the construction of the windsurf/kayak launching facility will be from a grant from the State Department of Boating and Waterways.

**Justification:**

The existing 30 year old timber breakwater underwent major repairs in 1985 and again in 1996. Each year since, small maintenance repairs have been required. Two years ago, an emergency repair was necessary suggesting the structure may only have another year of useful life. The new structure is designed to last 50 years with minimal maintenance costs.

**Time Frame:**

This project will be completed during Fiscal Year 2006/2007.

**Operating Budget Impact:**

Maintenance costs for the new permanent breakwater are minimal.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Marina Breakwater Permanent Replacement  
03495109

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 3,950,000	\$ 4,938	\$ 3,551,000	\$ 394,062
495	Marina Capital Funds	563,000	505,596	84,904	(27,500)
495	Private Funds	1,356,000		1,356,000	-
254	Grant Funds	55,000		55,000	-
	<b>Total</b>	<b>\$ 5,924,000</b>	<b>\$ 510,534</b>	<b>\$ 5,046,904</b>	<b>\$ 366,562</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Improve other than Bldgs	\$ 5,238,000	\$ 292,950	\$ 4,868,550	\$ 76,500
80050	Consultants	223,200	215,396	178,354	(170,550)
80050	Inspection	83,700			83,700
73150	Postage	-	426		(426)
80400	Planning, Survey, Design	-			-
82000	Advertising	-			-
82050	Printing/Blueprints	-	1,762		(1,762)
93150	Contingency	379,100			379,100
	<b>Total</b>	<b>\$ 5,924,000</b>	<b>\$ 510,534</b>	<b>\$ 5,046,904</b>	<b>\$ 366,562</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: MA-04-RIP RAP		TITLE			Rip Rap Installation		
		CATEGORY			Marina		
		LEAD DEPARTMENT			Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp	\$ 735,000	\$ 1,375,000					\$ 2,110,000
TOTAL	\$ 735,000	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ 2,110,000

**Description:**

This project will install shoreline protection "rip rap" along 700 feet of shoreline located adjacent to the Hong Kong East Ocean Restaurant. The project will also raise the grades of the adjacent landscape area near the shoreline and will reconstruct the pedestrian walkway and landscaping. Of the \$735,000 that has been allocated to date, approximately \$110,000 has been spent or is needed for design and engineering. Construction of the rip rap improvements is estimated to cost \$2,000,000.

**Justification:**

This is the only segment of the Emeryville Peninsula shoreline that is not protected from wave action. Over the years, the landfill has settled leaving this portion of the shoreline particularly vulnerable to high tides and wave action. The current condition presents a problem for the stability of the pedestrian path at this location and to the Hong Kong East Ocean restaurant as the settlement continues around the restaurant.

**Time Frame:**

The timing of constructing rip rap for this project will be limited by the Army Corps of Engineers to the months of June through the end of November. It is anticipated that construction could begin in June 2007.

**Operating Budget Impact:**

Maintenance costs are included in the current operating budget. Installing the rip-rap on this area of the shoreline may have a slight reduction on the operating budget due to lower maintenance costs for the pedestrian pathway in that location. Hong Kong East Ocean is responsible for maintenance of the landscaping.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Rip Rap Installation  
04495115

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 2,110,000	\$ 68,872		\$ 2,041,128
	<b>Total</b>	<b>\$ 2,110,000</b>	<b>\$ 68,872</b>	<b>\$ -</b>	<b>\$ 2,041,128</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Construction	\$ 1,968,200	\$ 4,440		\$ 1,963,760
80050	Consultants	62,000	57,099	-	4,901
80050	Inspection	17,800			17,800
73150	Postage	-			
80400	Planning, Survey, Design	22,000	7,333	-	14,667
82000	Advertising	-			
82050	Printing/Blueprints	-			
93150	Contingency	40,000			40,000
	<b>Total</b>	<b>\$ 2,110,000</b>	<b>\$ 68,872</b>	<b>\$ -</b>	<b>\$ 2,041,128</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: MA-08-MARINA NAVIGATION CHANNEL DREDGING	TITLE		Marina Navigation Channel Dredging				
	CATEGORY		Marina				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Private			\$ 200,000				\$ 200,000
General Capital Imp			200,000				200,000
<b>TOTAL</b>	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

**Description:**

This project will perform maintenance dredging of the Emeryville Marina Navigation Channel. The channel is generally dredged to a depth of -8.5 feet MLLW. The siltation rate of the channel varies from year to year. However, soundings taken in June 2006 indicate that dredging may be needed within the next 2 years. The responsibility to dredge the navigation channel is shared equally between the City and Emery Cove Yacht Harbor. The City and Emery Cove have obtained regulatory permits for maintenance dredging and are in effect through the year 2011.

**Justification:**

Under the lease agreement between the City and Marinas International, the City is obligated to maintain the navigation channel. If the navigation channel becomes too shallow, it will become difficult to access the marina harbor at low tide.

**Time Frame:**

This project will begin in FY 2007/2008.

**Operating Budget Impact:**

No impact.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Marina Navigation Channel Dredging  
Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
	Private Development	\$ 200,000			\$ 200,000
475	General Capital Improvement	200,000			200,000
	<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 400,000			\$ 400,000
80050	Consultants				-
80050	Inspection				-
73150	Postage				-
77000	Building & Grounds Main				-
80400	Planning, Survey, Design				-
82000	Advertising				-
82050	Printing/Blueprints				-
90100	Improv other than Bldgs	-			-
	<b>Total</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-ON-SLURRY SEAL		TITLE				Slurry Seal	
		CATEGORY				Traffic Improvements	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Measure B	\$ -	\$ 340,000	\$ 197,000	\$ 200,000	\$ 204,000	\$ 208,000	\$ 1,149,000
General Capital Imp	94,773						94,773
<b>TOTAL</b>	<b>\$ 94,773</b>	<b>\$ 340,000</b>	<b>\$ 197,000</b>	<b>\$ 200,000</b>	<b>\$ 204,000</b>	<b>\$ 208,000</b>	<b>\$ 1,243,773</b>

**Description:**

Since 1989, the City has been systematically reconstructing and improving streets throughout the City. The slurry seal program was started in 2001 to extend the useful life of recently resurfaced pavements, with a goal of sealing streets every five years. The program includes pothole patching, crack sealing, Type II slurry application and thermoplastic pavement markings. Heavily deteriorated streets exhibiting alligator cracking will receive a more rehabilitative asphalt rubber cape seal application.

**Justification:**

A slurry seal program is cost-effective way to prolong the life of City streets and maximize the value of the investment that has already been made in improving these streets. By sealing the pavement surface, the slurry seal protects against deterioration caused by ultraviolet light and surface runoff.

**Time Frame:**

This is an ongoing program. The following streets are scheduled during the next 5 years:

2006-07: 67th Street (Hollis to City Limits), 63rd Street (Overland to Doyle), Horton Street (Temescal Creek to 45th), Adeline Street (Temescal Creek to 36th), Peralta Street (W. Macarthur to 36th), Watts Street (W. Macarthur to 36th), 46th, 45th, 44th, 43rd, 42nd, 41st, 40th and 39th Streets (Adeline to City Limits), Yerba Buena Avenue (Adeline to City Limits), WB W. Macarthur and EB W. Macarthur (SPA to City Limits) 37th Street (SPA to City Limits).

2007-08: Shellmound Ave (Temescal Creek Bridge to 40th Street Bridge), Christie Ave (64th Street to 65th Street), 64th Street (Lacoste to Shellmound), Lacoste Street (65th to 64th), 65th Street (Lacoste to Christie).

2008-09: Hollis Street (Powell to northern City Limits), Stanford Ave (Hollis to Powell), Shellmound Ave (Christie to northern City 64th).

2009-10: Triangle Neighborhood Streets, 40th Street (Adeline to Halleck), Halleck, Hubbard Streets (Sherwin to 40th), Horton, Holden Streets (Park to 45th), Sherwin Street, Haven, Harlan, Watts Streets (Park to 40th), Emery Street.

Street, 53rd Street, 45th Street (Horton to SPA), Doyle Street (Powell to 55th, 47th to 45th), 47th Street (Doyle to SPA), Boyer Street, 55th Street, Peladeau Street (Powell to Stanford), Beaudry Street (Powell to 55th), Vallejo Street (Powell to 55th).

**Operating Budget Impact:**

Maintenance costs are included in the current operating budget.



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-ON-STREET RECONSTRUCTION PROGRAM		TITLE					Street Reconstruction Program	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/06	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2001A 76 Area Bonds	\$ 60,000						\$ 60,000	
2004A SM Bonds	355,950						355,950	
General Capital Imp	589,876						589,876	
Measure B	341,958	-					341,958	
Gas Tax Fund	182,970	150,000	150,000	150,000	150,000	150,000	932,970	
Sewer Fund	440,000						440,000	
CMAQTIP			45,000				45,000	
Private							-	
<b>TOTAL</b>	<b>\$ 1,970,754</b>	<b>\$ 150,000</b>	<b>\$ 195,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,765,754</b>	

**Description:**

After many years of deferred maintenance, the City began progressively reconstructing streets in 1989 to bring them up to a standard which will allow implementation of a cost-effective maintenance program. Approximately 85% of the City's streets have now been reconstructed. This ongoing project will upgrade the remaining streets, taking into consideration the ongoing sanitary sewer rehabilitation work, and upgrading curb, gutter, and sidewalks to current ADA standards where required.

**Justification:**

Streets must receive continual maintenance and an occasional resurfacing to remain in reasonable condition. If the City does not maintain an ongoing program in resurfacing and sealing its street system, it will result in a deteriorated facility that will be more expensive to maintain. In addition, the sewer main system is constructed underneath City streets. When streets are cut for sewer or water line construction, it necessitates street improvements in order to protect the sewer infrastructure. Accordingly, approximately 25% of the cost of repairing and resurfacing streets with sewer or water lines is funded by the Sewer Fund.

**Time Frame:**

Street Improvements scheduled for Fiscal Years 2006-2007 through 2010-2011 are as follows:

2006-2007: Park Avenue (Hollis to UPRR).

2007-2008: Park Avenue (Hollis to UPRR), Horton Street (40th to Park), Peladeau and Holden (funded by Private Development).

2008-2009: 61st Street, 62nd Street (Hollis to Doyle).

**Operating Budget Impact:**

No Impact

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Street Reconstruction  
8410102

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
458	2001A 76 Area Bonds	\$ 60,000			\$ 60,000
466	2004A Shellmound Bonds	355,950			355,950
475	General Capital Improvement	589,876			589,876
240	Measure B	341,958			341,958
220	Gas Tax Fund	932,970			932,970
510	Sewer Fund	440,000			440,000
-	CMAQTIP	45,000			45,000
	Private Development				-
	<b>Total</b>	<b>\$ 2,765,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,765,754</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted 06/30/06	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Improv. Other than Bldgs	\$ 130,000			\$ 130,000
91900	Street Improvements	2,555,754			2,555,754
80050	Consultants	44,000			44,000
80050	Inspection	-			0
73150	Postage	1,000			1,000
80400	Planning, Survey, Design	-			-
82000	Advertising	25,000			25,000
82050	Printing/Blueprints	10,000			10,000
93150	Contingency	-			-
	<b>Total</b>	<b>\$ 2,765,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,765,754</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-95-40TH STREET AND HARLAN STREET TRAFFIC SIGNAL		TITLE					40th Street and Harlan Street Traffic Signal	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Private Development	\$ 122,000						\$ 122,000	
1999 Assessment Bonds	153,000						153,000	
2004A SM Bonds	27,000						27,000	
<b>TOTAL</b>	<b>\$ 302,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 302,000</b>	

**Description:**

As a condition of the development of the East Bay Bridge project, the developer deposited \$70,000, which has accumulated to \$122,000, into a special City account for the future installation of a pedestrian traffic signal at the intersection of Haven or Harlan and 40th, if warranted under Caltrans standards. The City has determined that a traffic signal at this location, with a pedestrian crossing component meets Caltrans warrants for a traffic signal. Design of this project is complete.

**Justification:**

With the increased commercial and residential development within the East Bay Bridge Development and increased commercial/residential development within easy walking distance of East Bay Bridge, there is an increased need to provide a safe pedestrian crossing on 40th Street with a new traffic signal. The only practical crossing where the "in-pavement" lighting can be installed is the intersection at Harlan Street, where there is no median on 40th Street.

**Time Frame:**

The project will be constructed in the 2007-08 fiscal year.

**Operating Budget Impact:**

The installation of the new signal will increase the energy and maintenance costs by approximately \$3,300 annually.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      40th Street and Harlan Street Traffic Signal  
**Project Number**                 03444125

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
215	Private Development	\$ 122,000			\$ 122,000
444	1999 Assessment Bonds	153,000	3,142		149,858
466	2004A SM Bond Funds	27,000			27,000
	<b>Total</b>	<b>\$ 302,000</b>	<b>\$ 3,142</b>	<b>\$ -</b>	<b>\$ 298,858</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
9000	Construction	\$ 262,700			\$ 262,700
8005	Consultants	17,100	3,142		13,958
8005	Inspection	5,100			5,100
7315	Postage	-			
8040	Planning, Survey, Design	-			
8200	Advertising	-			
8205	Printing/Blueprints	-			
	Contingency	17,100			17,100
	<b>Total</b>	<b>\$ 302,000</b>	<b>\$ 3,142</b>	<b>\$ -</b>	<b>\$ 298,858</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-02-ASHBY-SHELLMOUND INTERCHANGE IMPROVEMENTS		TITLE					Ashby-Shellmound Interchange Improvements	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
CMA/STIP	\$ 309,406	\$ 500,000					\$ 809,406	
1976 Area Capital	35,000						35,000	
Shellmound Capital	35,000						35,000	
Unfunded Design							3,000,000	
Unfunded Construction							30,000,000	
<b>TOTAL</b>	<b>\$ 379,406</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,879,406</b>	

**Description:**

The Ashby-Shellmound Interchange project was initiated by the City of Emeryville with a Project Study Report which was approved by Caltrans in July, 1999. The project has evolved since that time and has transformed in design from a standard Caltrans Interchange to a Roundabout Interchange with a separated bike-ped path. The City is proceeding with the preparation of an environmental document for the interchange, funded by \$500,000 in CMA TIP funds and \$20,000 in Shellmound Capital Funds. The environmental document is scheduled to be completed in June, 2007.

Upon completion and approval of the environmental document, the City will compete for design and construction funds. The current estimate of \$30 million in construction funds assumes that the improvements are constructed as a single project. However, it appears likely that all of the Roundabout and bicycle improvements will be built in stages over at least the next 5 to 10 years. A staging plan of the various changes will be developed by the consultants working on the project.

**Justification:**

In its present configuration, the existing interchange does not serve Emeryville. With increasing traffic from various projects, the city requires full service interchanges at both the Powell Street Interchange and the Ashby/Shellmound Interchange. Additionally, the pedestrian/bicycle overcrossing provides a feature not available in the present interchange. Upon approval of the environmental document, the City will compete for funds to prepare final plans and specifications.

**Time Frame:**

The earliest that design and construction funds could be obtained is Fiscal Year 2007-2008.

**Operating Budget Impact:**

Annual maintenance costs are unknown at this time as the design is not finalized, and the project won't be constructed for several years. This is a Caltrans facility.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Ashby-Shellmound Interchange Improvements  
**Project Number** 02480101

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
254	CMA/STIP	\$ 809,406	308,706		\$ 500,700
480	1976 Capital Funds	35,000	35,000		-
481	Shellmound Capital Funds	35,000	24,667		10,333
	<b>Total</b>	<b>\$ 879,406</b>	<b>\$ 368,373</b>	<b>\$ -</b>	<b>\$ 511,033</b>
	Unfunded Balance	33,000,000			33,000,000
	<b>Total Project Cost</b>	<b>\$ 33,879,406</b>			<b>\$ 33,511,033</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance
90000	Construction				
80050	Consultants	\$ 879,406	\$ 368,373		\$ 511,033
80050	Inspection	-			
73150	Postage	-			
80400	Planning, Survey, Design	-			
82000	Advertising	-			
82050	Printing/Blueprints	-			
93150	Contingency	-			-
	<b>Total</b>	<b>\$ 879,406</b>	<b>\$ 368,373</b>	<b>\$ -</b>	<b>\$ 511,033</b>
	Unfunded Balance	33,000,000			33,000,000
	<b>Total Project Cost</b>	<b>\$ 33,879,406</b>			<b>\$ 33,511,033</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-03-40TH STREET AND HORTON STREET LEFT TURN IMPROVEMENTS		TITLE					40th Street and Horton Street Left Turn Improvements	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Traffic Impact Fees	\$ 100,000	\$ (75,000)					\$ 25,000	
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ (75,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	

**Description:**

This project will restripe the pavement on southbound Horton Street at 40th Street to allow for an exclusive left turn pocket. A new video detection system will be installed at the signal to accommodate both the vehicular and bicycle traffic. This project is estimated to cost \$25,000, which is \$75,000 less than the prior funding allocation.

Current plans for the Park Avenue District improvements on Horton Street between 40th Street and Park Avenue will result in the removal of perpendicular parking on the west side; construction of new sidewalks on the east and west side; elimination of on-street parking on the east side; parallel parking on the west side; and the stenciling of bike boulevard legends.

**Justification:**

This improvement accommodates the anticipated southbound traffic on Horton Street resulting from the cumulative traffic impact of various redevelopment projects that have been approved but not yet constructed such as Pixar and Chiron.

**Time Frame:**

Given that this project will result in a loss of on-street parking, this project will not be implemented until the existing traffic counts warrant the left turn pocket.

**Operating Budget Impact:**

Maintenance costs are included in the current operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

40th Street & Horton Street Left Turn Improvements  
03250115

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
250	Traffic Impact Fees	\$ 25,000			\$ 25,000
	<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 25,000			\$ 25,000
80050	Consultants				-
80050	Inspection				-
73150	Postage	-			
80400	Planning, Survey, Design	-			
82000	Advertising	-			
82050	Printing/Blueprints	-			
93150	Contingency				-
	<b>Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-03-40TH STREET WIDENING AT SAN PABLO AVENUE		TITLE					40th Street Widening at San Pablo Avenue	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Traffic Impact Fee	\$ 550,000						\$ 550,000	
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

**Description:**

This improvement is in the 1998 Traffic Impact Fee Study. The original project included two improvements: (1) providing a two-lane left turn from San Pablo Avenue northbound to 40th Street westbound, and (2) widening 40th Street to provide an exclusive right turn lane from eastbound 40th to southbound San Pablo Avenue. The first improvement was completed several years ago.

The second improvement consists of widening 40th Street to provide an exclusive right turn lane on the south side of 40th Street for eastbound 40th Street to southbound San Pablo Avenue. The widening is planned to occur on the north side of the street, which will result in the elimination of the parking bay adjacent to Black and White Market, at the time that the Oaks Club parking lot undergoes redevelopment. The project may require the installation of a replacement traffic signal pole at the northwest corner in order to comply with ADA requirements and a wider span for the mast arm. The TIF is currently being updated, and the project design and cost is being evaluated.

**Justification:**

The project was identified in the Traffic Mitigation Fee Study, September, 1998, as a mitigation measure of cumulatively significant traffic impact from new development.

**Time Frame:**

The left-hand turn lanes from San Pablo Avenue were installed several years ago. Recently the signal timing coordination from 40th Street eastbound to San Pablo Avenue southbound was adjusted, which improved the back-up situation. The project will be coordinated with the redevelopment of the northwest corner of San Pablo Avenue.

**Operating Budget Impact:**

No significant impact on maintenance and operations.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      40th Street Widening at San Pablo Avenue  
**Project Number**                 03250116

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
250	Traffic Impact Fees	\$ 550,000	\$ 7,965	\$ 37,476	\$ 504,559
	<b>Total</b>	<b>\$ 550,000</b>	<b>\$ 7,965</b>	<b>\$ 37,476</b>	<b>\$ 504,559</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
90000	Construction	\$ 430,000			\$ 430,000
80050	Consultants	64,500	7,965	35,170	21,365
80050	Inspection	12,900			12,900
73150	Postage	-			
80400	Planning, Survey, Design	-		2,306	(2,306)
82000	Advertising	-			
82050	Printing/Blueprints	-			
93150	Contingency	42,600			42,600
	<b>Total</b>	<b>\$ 550,000</b>	<b>\$ 7,965</b>	<b>\$ 37,476</b>	<b>\$ 504,559</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-03-WAYFINDING SIGNAGE		TITLE				Wayfinding Signage	
		CATEGORY				Traffic Improvements	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2001A SM Bonds	\$ 64,000	\$ (64,000)					\$ -
2001A 76 Area Bonds	16,000	(5,230)					10,770
2002A 76 Area Bonds	60,000	(16,510)					43,490
Shellmound Capital	320,000	(320,000)					-
Unfunded							405,000
<b>TOTAL</b>	<b>\$ 460,000</b>	<b>\$ (405,740)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 459,260</b>

**Description:**

This project will install wayfinding signs throughout the City. Wayfinding signs include directional signs to major regional and local destinations, especially retail centers, civic facilities, and freeways, lane direction signs at difficult intersections, and gateways and boundary markers at entrances to the City.

**Justification:**

It is difficult for visitors and newcomers to find their way to and around Emeryville, partly due to the railroad tracks and overcrossings. This confusion contributes to Emeryville's traffic problems. In addition, Emeryville has been developing a system of pedestrian and bicycle routes that is not currently well marked.

A wayfinding sign program will help visitors, shoppers, and new residents find their way around the City, whether they are driving, bicycling or walking. The sign program will show where Emeryville's boundaries are and will also help establish a cohesive identity for the City.

**Time Frame:**

The project is ready for implementation during the 2006-07 fiscal year.

**Operating Budget Impact:**

On-going maintenance costs to maintain signage program are anticipated to be minimal.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Wayfinding Signage  
03461113

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
458	2001A 76 Area Bonds	\$ 10,770	\$ 10,770		\$ -
461	2002A 76 Area Bonds	43,490	43,490		-
	<b>Total</b>	<b>\$ 54,260</b>	<b>\$ 54,260</b>	<b>\$ -</b>	<b>\$ -</b>
	Unfunded Balance	405,000			405,000
	<b>Total Project Cost</b>	<b>\$ 459,260</b>			<b>\$ 405,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction				
80050 80050	Consultants Inspection				
73150	Postage				
80400	Planning, Survey, Design	\$ 54,260	\$ 54,260		\$ -
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
90000	Building Improvements				-
93150	Contingency				-
	<b>Total</b>	<b>\$ 54,260</b>	<b>\$ 54,260</b>	<b>\$ -</b>	<b>\$ -</b>
	Unfunded Balance	405,000			405,000
	<b>Total Project Cost</b>	<b>\$ 459,260</b>			<b>\$ 405,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-04-LIGHTED CROSSWALKS		TITLE			Lighted Crosswalks		
		CATEGORY			Traffic Improvements		
		LEAD DEPARTMENT			Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp	\$ 150,000	\$ (99,782)					\$ 50,218
Unfunded							100,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ (99,782)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,218</b>

**Description:**

Lighted crosswalks have been suggested at various locations throughout the City as a pedestrian safety improvement. Funds were budgeted for up to three separate locations, after which there would be analysis to determine if they prove to be effective. The first lighted crosswalk was installed on Christie Avenue near Pacific Park Plaza. The second installation was on San Pablo Avenue at 43rd Street. At this time additional locations have not been suggested.

**Justification:**

Lighted crosswalks are an approved traffic device to increase pedestrian safety under certain conditions at intersections where no other traffic control devices are present. There were some technical difficulties with the wireless in-pavement lights that were installed but those issues have been resolved. A review of the effectiveness of the lighted crosswalk shows that a flashing beacon is more effective in the daytime than the in-pavement lights.

**Time Frame:**

Timing is dependent on funding and identification of intersections for installation of lighted crosswalks.

**Operating Budget Impact:**

Operating and maintenance costs are included in the current operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Lighted Crosswalks  
04475112

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 50,218	\$ 50,218		\$ -
	<b>Total</b>	<b>\$ 50,218</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ -</b>
	Unfunded Balance	100,000			100,000
	<b>Total Project Cost</b>	<b>\$ 150,218</b>			<b>\$ 100,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Improv Other than Bldg	\$ 50,218	\$ 50,218	\$ -	\$ -
80050	Consultants				-
80050	Inspection				-
73150	Postage	-	-	-	-
80400	Planning, Survey, Design	-			
82000	Advertising	-			
82050	Printing/Blueprints	-			
90000	Building Improvements				
93150	Contingency				-
	<b>Total</b>	<b>\$ 50,218</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ -</b>
	Unfunded Balance	100,000			100,000
	<b>Total Project Cost</b>	<b>\$ 150,218</b>			<b>\$ 100,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-06-45TH STREET AND HOLLIS STREET TRAFFIC SIGNAL		TITLE				45th Street and Hollis Street Traffic Signal	
		CATEGORY				Traffic Improvements	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Traffic Impact Fee	\$ 215,000			\$ 85,000			\$ 300,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 300,000

**Description:**

This project will establish a traffic signal at 45th and Hollis Streets to provide safety for traffic entering Hollis from 45th Street.

**Justification:**

The traffic signal will be needed for safety as traffic along the Hollis Street corridor increases, as Pixar and Chiron expand their operations, and as West Oakland develops along the Mandela Parkway, which terminates at the Emeryville border near Hollis Street.

**Time Frame:**

This project is a Condition of Approval for a certain phase of the Chiron Expansion project and will be constructed by them when their project warrants the installation of the signal. If this occurs, Chiron will be reimbursed in later years by the Traffic Impact Fee. Alternatively, this project may be constructed when the traffic signal warrants are met as a result of the Pixar Expansion project. It is anticipated that the signal may be constructed in the year 2008/2009.

**Operating Budget Impact:**

The installation of the new signal will increase the energy and maintenance costs by approximately \$3,300 annually.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** 45th and Hollis Street Traffic Signal  
**Project Number** 06250111

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
250	Traffic Impact Fee	\$ 300,000	\$ -	\$ -	\$ 300,000
	<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
90000	Construction	\$ 220,000	\$ -	\$ -	\$ 220,000
80050	Consultants	17,100			17,100
80050	Inspection	5,100			5,100
73150	Postage	-			
80400	Planning, Survey, Design	-			
82000	Advertising	-			
82050	Printing/Blueprints	-			
93150	Contingency	57,800			57,800
	<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**Contact Information** Department Name: Public Works  
Project Coordinator: Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-06-I-80 EASTBOUND OFF-RAMP WIDENING AT POWELL STREET		TITLE					I-80 Eastbound Off-Ramp Widening at Powell Street	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Traffic Impact Fee	\$ 425,000						\$ 425,000	
TOTAL	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	

**Description:**

This project will widen the existing I-80 off-ramp at Powell Street to provide two exclusive right turn lanes to eastbound Powell Street in order to accommodate traffic bound for the South Bayfront commercial development areas. There would also be modifications to the traffic signal at Powell Street/Eastbound off ramp. The project is included in the Traffic Impact Fee (TIF). The TIF is currently being updated, and the project design and cost is being evaluated.

**Justification:**

There will be a need to construct this improvement to handle the increase in traffic and avoid the future back up of traffic on the I-80 off ramp.

**Time Frame:**

This project is dependent on Traffic Impact Fee funding and the build up of traffic bound for the South Bayfront commercial areas.

**Operating Budget Impact:**

None.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** I-80 Eastbound Off-Ramp Widening at Powell Street  
**Project Number** Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
250	Traffic Impact Fee	\$ 425,000	\$ -	\$ -	\$ 425,000
	<b>Total</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 294,000	\$ -	\$ -	\$ 294,000
80050	Consultants	-	-	-	-
80050	Inspection	17,600	-	-	17,600
73150	Postage	-	-	-	-
80400	Planning, Survey, Design	58,800	-	-	58,800
82000	Advertising	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
93150	Contingency	54,600	-	-	54,600
	<b>Total</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

**Contact Information:** Department Name: Public Works  
Project Coordinator: Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-07-40TH STREET BRIDGE SEAL COAT		TITLE					40th Street Bridge Seal Coat	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
General Capital Imp		\$ 150,000					\$ 150,000	
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	

**Description:**

The 40<sup>th</sup> Street Bridge will be 10 years old in 2006. To preserve the bridge structure in its best condition, a methacralate seal coat must be applied to the concrete bridge deck.

**Justification:**

Hair line cracks are visible on the bridge deck. Sealing should be done in the 2006-07 fiscal year to prevent water intrusion that could corrode the reinforcing steel and ultimately damage the structure.

**Time Frame:**

This project should be carried out in FY 06/07.

**Operating Budget Impact:**

None.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      40th Street Bridge Seal Coat  
**Project Number**                 Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 150,000	\$ -	\$ -	\$ 150,000
	<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Improv Other than Bldg	\$ 150,000	\$ -	\$ -	\$ 150,000
80050	Consultants	-	-	-	-
80050	Inspection	-	-	-	-
73150	Postage	-	-	-	-
80400	Planning, Survey, Design	-	-	-	-
82000	Advertising	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-07-QUIET RAILROAD CROSSINGS		TITLE					Quiet Railroad Crossings at 65th Street, 66th Street, and 67th Street	
		CATEGORY					Traffic Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Shellmound Capital		\$ 70,000					\$ 70,000	
Future Funding					750,000		750,000	
<b>TOTAL</b>	\$ -	\$ 70,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 820,000	

**Description:**

Trains are required to sound horns/whistles at all street/grade crossings, except in Quiet Zones established in a Final Rule effective in June 24, 2005. The rule attempts to ensure that safety measures compensate for lack of train horns/whistles within Quiet Zones and establishes different levels/types of Quiet Zones. The cost of improvements necessary to accomplish the Quiet Zone is the responsibility of the local municipality. There is an intricate process that the City would need to go through to identify which kind of Quiet Zone is the most cost effective, obtain approval from the railroad for installation of the improvements, and determine how much the improvements will cost. Each Quiet Zone could cost up to \$500,00 to install.

There are three locations in Emeryville where Quiet Railroad Crossing Zones should be considered (65th, 66th and 67th Streets). The unfunded cost estimate of \$1,570,000 assumes \$70,000 for a consultant to complete the evaluation of these locations and \$500,000 per location to install the Quiet Zone improvements.

**Justification:**

Emeryville is redeveloping the northern portion of the City with residential projects in place of former industrial uses. The new neighborhoods are somewhat divided on how much the train horns/whistles are disturbing their peace and quiet. The consultant report will determine the Quiet Zone options and associated costs.

**Time Frame:**

At the current time, EDAB is coordinating a study of the rail corridor from the Port of Oakland to Richmond, and they are evaluating regional options for making rail crossings silent and/or separated. It is recommended that the City wait until this study is complete and then determine if it makes sense to proceed with a separate evaluation focusing only on the three locations in Emeryville.

**Operating Budget Impact:**

Costs for operating and maintaining the Quiet Zones cannot be determined until the actual measures to be taken are identified and designed.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Quiet Railroad Crossings  
Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
481	Shellmound Capital	\$ 70,000			\$ 70,000
	Future Funding	750,000			750,000
	<b>Total</b>	<b>\$ 820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 750,000			\$ 750,000
80050	Consultants	70,000			70,000
80050	Inspection				-
80400	Planning, Survey, Design				-
82000	Advertising				-
82050	Printing/Blueprints				-
90000	Building Improvements				-
90100	Improv other than Bldgs	-			
	<b>Total</b>	<b>\$ 820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works Department  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-07-TRIANGLE NEIGHBORHOOD TRAFFIC CALMING	TITLE		Triangle Neighborhood Traffic Calming				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp		\$ 75,000					\$ 75,000
2002A 76 Area Bonds			500,000				500,000
2004A 76 Area Bonds			600,000				600,000
76 Area Capital			770,000				770,000
<b>TOTAL</b>	\$ -	\$ 75,000	\$1,870,000	\$ -	\$ -	\$ -	\$ 1,945,000

**Description:**

This project will develop a comprehensive traffic calming strategy for the Triangle neighborhood based upon a series of facilitated meetings with residents. The proposed plan will divert traffic away from the neighborhood by strategically closing streets to through traffic or making certain streets one-way and installing bulbouts, medians, and islands. The proposed plan will be installed by using temporary measures at first in order to gauge effectiveness (through pre and post traffic counts) and analyze any unintended consequences (estimated cost of \$75,000). After a 6-month trial period, the temporary plan will be reviewed by the neighborhood and a proposed permanent plan will be prepared.

The following estimates are based on general assumptions. More refined estimates will be developed after the temporary measures are evaluated. Estimates assume 3 Street Diversion Curbs at 2,000 sf each, 3 Median Gateways/Bulb-outs at 320 sf each, and 1,700 feet of 5-foot wide Center Street Medians. Diversion Curbs and Bulb-outs are estimated at \$100 per sf due to drainage issues. Street medians are estimated at \$70/sf. Soft costs are assumed at 20% and contingency at 25%. The estimates do not include extending the measures to the street entries on the east side of Adeline Street (estimated \$300,000 for bulb-outs).

Project Item	sf	\$/sf	Cost
Temporary Measures	na	na	\$75,000
Street Diversion Curb	6,000	\$100	\$600,000
Median Gateway/Bulb-Out	960	\$100	\$96,000
Center Street Median	8,500	70	\$595,000
Soft Costs (design, inspection)	20%		\$258,200
Contingency	25%		\$322,750
<b>Total Estimated Cost</b>			<b>\$1,946,950</b>

**Justification**

The Triangle Neighborhood Preservation Plan identified traffic calming as the top priority for improving the quality of life for Triangle residents.

**Time Frame:**

The temporary measures are planned to be installed by the end of 2006 and will remain in place for approximately 6 months. Installation of the permanent measures is expected in 2007-08.

**Operating Budget Impact:**

The permanent measures will increase operating costs for landscape maintenance and irrigation. The impact can be quantified once the permanent plan is designed.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Triangle Neighborhood Traffic Calming  
Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
475	General Capital Improvement	\$ 75,000	\$ -	\$ -	\$ 75,000
461	2002A 76 Area Bonds	500,000			500,000
464	2004A 76 Area Bonds	600,000			600,000
480	76 Area Capital Fund	770,000			770,000
	<b>Total</b>	<b>\$ 1,945,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,945,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance
90000	Construction	\$ 1,366,000			\$ 1,366,000
90100	Improve other than Bldgs				-
90800	Acquisition Costs				-
80050	Consultants	258,200			258,200
80050	Inspection				-
73150	Postage				-
80400	Planning, Survey, Design				-
82000	Advertising				-
82050	Printing/Blueprints				-
93150	Contingency	320,800			320,800
	<b>Total</b>	<b>\$ 1,945,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,945,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-08-BAY STREET AND OHLONE WAY TRAFFIC SIGNAL		TITLE				Bay Street and Ohlone Way Traffic Signal	
		CATEGORY				Traffic Improvements	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Private Development			\$ 250,000				\$ 250,000
TOTAL	\$ -	\$ -	\$ 250,000		\$ -	\$ -	\$ 250,000

**Description:**

This pedestrian safety project will establish a controlled stop by installing a new traffic signal at the intersection of Bay Street and Ohlone Way. This intersection is within the City's public access easement in the Bay Street Development. The signal will be interconnected to the existing traffic signal on Shellmound Street and the Marriott Hotel. It is anticipated that this signal will be paid for by private development

**Justification:**

This intersection warrants the traffic signal due to the high volume of pedestrians crossing the streets.

**Time Frame:**

This signal should be constructed in fiscal year 2007-08.

**Operating Budget Impact:**

The installation of the new signal will increase the energy and maintenance costs by approximately \$3,300 annually.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Bay Street and Ohlone Way Traffic Signal  
Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
-	Private Development	250,000	-	-	250,000
	<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 6/30/2006	Balance Available
90000	Construction	\$ 192,300	\$ -	\$ -	\$ 192,300
80050	Consultants	28,900			28,900
80050	Inspection	9,600			9,600
73150	Postage	-	-	-	-
80400	Planning, Survey, Design	-			-
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
93150	Contingency	19,200			19,200
	<b>Total</b>	<b>\$ 250,000</b>			<b>\$ 250,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-ON-STREET TREE PROGRAM		TITLE				Street Tree Program	
		CATEGORY				Street Beautification	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp	\$100,000						\$ 100,000
TOTAL	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**Description:**

The City has an inventory of 3,500 street trees, most of which have been planted during the past several years to enhance and improve City's appearance. This Street Tree Program is an on-going program to plant trees in areas that do not have trees. In addition, there are currently approximately 20 locations where existing trees need to be replaced due to damage or disease, and this project will allow the City to plant these under a capital project/contract. The City has identified several areas where new street trees can be added, and the Public Works Department also receives requests from residents for new installations. Each new tree installed costs approximately \$1,000. This program was previously combined with the ADA Sidewalk Project, but is now reflected in a separate project.

**Justification:**

The City Council has placed a priority on community preservation and beautification. This project provides funds to add, upgrade, and replace street trees in the City's right-of-way and public parks.

**Time Frame:**

This project is ongoing as long as funding is available.

**Operating Budget Impact:**

Maintenance costs are included in the current operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Street Tree Program  
Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
475	General Capital Improvement	\$ 100,000		\$ -	\$ 100,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Improvements	\$ 100,000		\$ -	\$ 100,000
80050	Consultants			-	-
80050	Inspection			-	-
80400	Planning, Survey, Design			-	-
82000	Advertising			-	-
82050	Printing/Blueprints			-	-
91900	Street Improvements			-	-
91960	Sidewalk Improvements			-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-01-PUBLIC AMENITIES/CLEAN CITY		TITLE					Public Amenities/Clean City	
		CATEGORY					Street Beautification	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Clean City Fund	\$ 86,000						\$ 86,000	
TOTAL	\$ 86,000	\$ -	\$ -	\$ -		\$ -	\$ 86,000	

**Description:**

This project provides a variety of public amenities along City streets and in City parks, including additional litter and/or recycling containers, outdoor tables and benches, bollards and bike racks. Approximately \$41,000 was expended in prior years. The City Council recently approved the purchase of several new combination litter/recycling containers for San Pablo Avenue from this project at a cost of \$40,000. These new containers will be installed in 2006.

**Justification:**

The City Council has placed a priority on community preservation and beautification. This project will provide funds to add, upgrade, and replace public amenities along the City's right-of-way and public parks.

**Time Frame:**

This project is ongoing as long as funding is available.

**Operating Budget Impact:**

"Cost neutral" – operational and maintenance costs are included in the current operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Public Amenities/Clean City  
01265107

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
265	Clean City Fund	\$ 86,000	\$ 41,092	\$ 40,000	\$ 4,908
	<b>Total</b>	<b>\$ 86,000</b>	<b>\$ 41,092</b>	<b>\$ 40,000</b>	<b>\$ 4,908</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
91600	Other Equipment		\$ 1,754		\$ (1,754)
92300	Trash Containers	86,000	39,338	40,000	6,662
80050	Consultants	-			
80050	Inspection	-			
80400	Planning, Survey, Design	-			
82050	Printing/Blueprints	-			
8200	Advertising	-			
73150	Postage	-			
93150	Contingency	-			
	<b>Total</b>	<b>\$ 86,000</b>	<b>\$ 41,092</b>	<b>\$ 40,000</b>	<b>\$ 4,908</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-02-PARK AVENUE BEAUTIFICATION PHASE I		TITLE				Park Avenue Beautification Phase I	
		CATEGORY				Street Beautification	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2001A 76 Area Bonds	\$ 1,000,000						\$ 1,000,000
2004A 76 Area Bonds	2,420,000						2,420,000
General Capital Imp	2,000,000						2,000,000
<b>TOTAL**</b>	<b>\$ 5,420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,420,000</b>

\*\*An additional \$1.5 million will be spent on the Park Avenue street improvements from the Street Reconstruction project budget, bringing the total cost of Park Avenue Phase I to \$6.9 million.

**Description:**

The Park Avenue Beautification Phase I project will construct the public improvements in the Park Avenue District Plan on Park Avenue west of Hollis Street and on Horton Street south of Park Avenue. The public improvements, which will enhance the quality of the District streets, are designed to in accordance with the Park Avenue District guidelines. Examples of the types of improvements include wide sidewalks, street trees, special lighting, benches, and undergrounding of utilities.

**Justification:**

Presently, the Park Avenue area consists of wide roadways and narrow sidewalks that are not amenable to the area's change from a purely industrial to a mixed-use neighborhood with a growing residential population. The public improvements are part of a larger plan to revitalize this historic district of the City.

**Time Frame:**

The first portion of the project is currently under design to be bid out in the 2006-07 fiscal year. The scope includes improvements on Park Avenue from Hollis Street to Halleck Street. It also includes the undergrounding of all the overhead utilities on Park Avenue west of Hollis Street to the railroad tracks and Holden Street from 40th Street to 250' north of Park Avenue. The existing storm drain on Halleck Street and Beach Street will be upsized to resolve flooding issues on Park Avenue. The other two portions of this Phase I project, which are under design to be bid out in 2006-07, are Horton Street from 40th Street to Park Avenue and the public plaza on Park Avenue west of Halleck Street.

**Operating Budget Impact:**

Annual operating cost increases for landscape maintenance, utilities and street lights are estimated at \$9,000.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Park Avenue Beautification Phase I  
04458116

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
458	2001A 76 Area Bonds	\$ 1,000,000	\$ 495,910	\$ 37,476	\$ 466,614
464	2004A 76 Area Bonds	2,420,000	-	-	2,420,000
475	General Capital Improvement	2,000,000			2,000,000
	<b>Total</b>	<b>\$ 5,420,000</b>	<b>\$ 495,910</b>	<b>\$ 37,476</b>	<b>\$ 4,886,614</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 4,667,000	\$ -	\$ -	\$ 4,667,000
80050	Consultants	300,000	103,813	35,170	161,017
80050	Inspection	110,500			110,500
80400	Planning, Survey, Design	300,000	367,097	2,306	(69,403)
82050	Printing/Blueprints	-			-
82000	Advertising	-			-
73150	Postage	-			-
90100	Imp other than Bldgs	-	25,000		(25,000)
93150	Contingency	42,500			42,500
	<b>Total</b>	<b>\$ 5,420,000</b>	<b>\$ 495,910</b>	<b>\$ 37,476</b>	<b>\$ 4,886,614</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-07-EAST EMERYVILLE LIGHTING IMPROVEMENTS		TITLE				East Emeryville Lighting Improvements	
		CATEGORY				Street Beautification	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
76 Area Capital		\$ 85,000					\$ 85,000
TOTAL	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

**Description:**

This project will change out the bulbs to increase wattage in the existing 201 light poles in the Triangle Neighborhood and East Emeryville Residential Neighborhoods. In the process of changing the bulbs the lens will be changed to a model that is resistant to dirt intrusion, a factor that greatly reduces the amount of light output.

**Justification:**

The increased amount of lighting in the East Emeryville neighborhoods will provide a more secure environment for residents.

**Time Frame:**

The project will be implemented during the 2006-07 fiscal year.

**Operating Budget Impact:**

Increased energy costs are estimated at \$8,000 annually.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

East Emeryville Lighting Improvements  
Not Assigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
480	76 Area Capital	\$ 85,000			\$ 85,000
	<b>Total</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ -			\$ -
80050	Consultants				-
80050	Inspection				-
80400	Planning, Survey, Design				-
82000	Advertising				-
82050	Printing/Blueprints				-
90000	Building Improvements				-
90100	Improv other than Bldgs	85,000	-	-	85,000
	<b>Total</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-07- UNDERGROUNDING OF HOLLIS STREET FROM POWELL STREET TO NORTHERN CITY LIMITS		TITLE					Undergrounding of Hollis Street from Powell Street to Northern City Limits	
		CATEGORY					Street Beautification	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
General Capital Imp		\$ 70,000	\$ (70,000)				\$ -	
Assessment District (future)			4,570,000				4,570,000	
<b>TOTAL</b>	\$ -	\$ 70,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,570,000	

**Description:**

This project would underground all the overhead utilities on Hollis Street north of Powell Street to the Berkeley border. It would also include undergrounding portions of the side streets to Hollis Street north of Powell Street. It is proposed that this underground district follow PG&E's Rule 20B which requires the City to fund all the PG&E improvements and to fund the construction for all the telephone substructures. To pay for this improvement, it is proposed that the City consider adopting an Assessment District on all the properties affected by the undergrounding of the overhead utilities. The estimated cost assumes undergrounding only a small portion of the side streets off of Hollis -- if the boundaries of the proposed assessment district are expanded, the project costs would increase accordingly.

**Justification:**

Hollis Street is a major arterial within the City's boundaries, carrying high volumes of traffic and serving as the access into the City for major commercial and business interests. This undergrounding project will improve public safety by removing overhead poles that can be dangerous during an earthquake. In addition, it provides an opportunity to create and promote a positive and attractive image for Emeryville. The undergrounding of overhead utilities on Hollis would bring that street up to the same aesthetic standards that have been applied to Hollis Street south of Powell Street, Bay/Shellmound, San Pablo Avenue, and 40th Street.

**Time Frame:**

The formation of the Assessment District must follow a procedure set by State law. It is proposed that the City commence the process of forming the Assessment District during the second half of FY 2006/2007. The City will appropriate funds in FY 2006/2007 to hire a consultant to handle the process of creating the Assessment District. The process would take approximately one year. If the Assessment District is approved, the design for the project could begin in FY 2007/2008 and construction could begin in FY 2008/2009. The Assessment District would cover all the costs of the underground district including the up-front costs paid for by the City.

**Operating Budget Impact:**

Costs for street light maintenance would increase. Costs for street light energy may increase due to an increased number of lamps.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      Undergrounding Hollis Street from Powell Street North  
**Project Number**                  Unassigned

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance</b>
-	Assessment District	\$ 4,570,000			\$ 4,570,000
	<b>Total</b>	<b>\$ 4,570,000</b>			<b>\$ 4,570,000</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
90000	Construction	\$ 4,500,000			\$ 4,500,000
80050	Consultants	70,000			\$ 70,000
80050	Inspection	-			-
73150	Postage	-			-
80400	Planning, Survey, Design	-			-
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
93150	Contingency	-			-
	<b>Total</b>	<b>\$ 4,570,000</b>			<b>\$ 4,570,000</b>

**Contact Information:**      Department Name:                      Public Works  
Project Coordinator:                      Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-UN-FRONTAGE ROAD LANDSCAPED MEDIAN		TITLE					Frontage Road Landscaped Median	
		CATEGORY					Street Beautification	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2002A 76 Area Bonds	\$ 245,000	\$ (245,000)					\$ -	
Private Funding							100,000	
Unfunded							245,000	
<b>TOTAL</b>	<b>\$ 245,000</b>	<b>\$ (245,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,000</b>	

**Description:**

This project will construct two landscaped medians on Frontage Road from Powell Street to the Powell Street Interchange. The medians will total approximately 4,500 square feet and will complement the recently installed freeway landscaping and the private landscaping of the privately developed properties on the west side of frontage road. The medians will also help to ensure efficient traffic circulation by eliminating certain movements in and out of the new parking structure/office development on the north side of the Hilton Garden Inn. The project includes and estimated \$100,000 of private funding from the Hilton Garden Inn. This project was reflected in the proposed CIP as a combined project with the Frontage Road Bicycle Path Improvements. The projects have now been separated into this unfunded project and a separate funded project for the bicycle paths (PB-02-Frontage Road Bicycle Path Improvements).

**Justification:**

This project will continue the City's policy of landscaping, wherever possible, the City's main traffic corridors in order to add to their attraction.

**Time Frame:**

Once funding is identified, the design and construction of this project will take approximately 18 months.

**Operating Budget Impact:**

The project will increase the cost of maintaining the landscape of additional medians by approximately \$5,000 per year.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-UN-PARK AVENUE BEAUTIFICATION PHASE II		TITLE			Park Avenue Beautification Phase II		
		CATEGORY			Street Beautification		
		LEAD DEPARTMENT			Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 3,400,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

**Description:**

The Park Avenue Beautification Phase II project will construct the public improvements identified in the Park Avenue District Plan on the side streets in the District, including Halleck Street, Hubbard Street south of Park Avenue, Holden and Hollis Streets south of PG&E, Haven Street, Harlan Street, Watts Street, Emery Street. The public improvements, which will enhance the quality of the District streets, are designed to in accordance with the Park Avenue District guidelines. Examples of the types of improvements include wide sidewalks, street trees, special lighting, benches, and undergrounding of utilities.

**Justification:**

Presently, the Park Avenue area consists of wide roadways and narrow sidewalks that are not amenable to the area's change from a purely industrial to a mixed-use neighborhood with a growing residential population. The public improvements are part of a larger plan to revitalize this historic district of the City.

**Time Frame:**

The Park Avenue Beautification Phase I project is currently under design to be bid out in 2006-07. Construction should take place in 2007. This Phase II project can proceed after the completion of Phase I if funding is identified.

**Operating Budget Impact:**

Increased operating costs for landscape maintenance, utilities and street lights.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-UN-POWELL STREET LIGHT REPLACEMENT		TITLE					Powell Street Light Replacement from Frontage Road to Marina	
		CATEGORY					Street Beautification	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 350,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	

**Description:**

This project will install new light fixtures on Powell Street from Frontage Road to the Marina to match the light fixtures installed on 40th Street and San Pablo Avenue.

**Justification:**

Powell Street is a major thoroughfare in the City. This project is an opportunity to improve the aesthetics of this major street and establish visual continuity with 40th Street, San Pablo Avenue, and other major traffic corridors in the City.

**Time Frame:**

This project will be implemented when funding is obtained.

**Operating Budget Impact:**

There will be increased operating costs to cover operations, repairs, and maintenance associated with the lumec street lights.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-UN-SAN PABLO AVENUE AND ADELINE INTERSECTION IMPROVEMENTS		TITLE					San Pablo Avenue and Adeline Intersection Improvements	
		CATEGORY					Street Beautification	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
CDBG			\$ 44,500				\$ 44,500	
MTC HIP Grant			127,500				127,500	
Unfunded							1,260,000	
<b>TOTAL</b>	\$ -	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ 1,432,000	

**Description:**

The project will include conversion of some traffic lanes to on-street parking, expansion of medians, bulb-outs, landscaping and wider sidewalks. These improvements will complement the Agency's other revitalization activities on the San Pablo Avenue corridor, and particularly at this intersection where the Jug Liquors and Money Mart properties were acquired for redevelopment into commercial and mixed-use projects in compliance with the 1976 Area Redevelopment Plan and the San Pablo Avenue Urban Design Guidelines.

**Justification:**

The public right of way in this intersection is dominated by concrete and asphalt, lacks landscaping, is bleak and contributes to the area's visual blight. The purpose of this improvement project is to comprehensively design improvements for the entire intersection that would improve the pedestrian experience and enhance the appearance of this key intersection.

**Time Frame:**

Upon allocation of full funding, additional refinement of the design will be necessary to address CalTrans, Traffic Committee, and Bicycle/Pedestrian Subcommittee issues. The improvements will take place after a final design has been determined and permits obtained.

**Operating Budget Impact:**

There will be increased operating costs associated with the maintenance of the additional landscaping at this intersection.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SB-UN-SHELLMOUND STREET MEDIAN ISLAND		TITLE					Shellmound Street Median Island
		CATEGORY					Street Beautification
		LEAD DEPARTMENT					Public Works
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2004A 76 Area Bonds	\$ 100,000	\$ (100,000)					\$ -
Unfunded							150,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ (100,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**Description:**

This project would extend the existing landscape median island on the north side of the Ikea Store exit on Shellmound Street. The extended median would be a permanent installation to replace the temporary stanchions that currently exist in front of the Bay Street parking structure. The extended median would include additional cobbles and landscaping and palm trees to complement the appearance of the existing median islands.

**Justification:**

This project will improve the appearance of the street right-of-way at one of the key entry points into the City.

**Time Frame:**

Once funding is identified, the project could be designed and constructed in approximately 18 months.

**Operating Budget Impact:**

Annual landscape maintenance and operating costs are estimated at \$1,000.



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-ON-ADA SIDEWALK IMPROVEMENTS		TITLE					ADA Sidewalk Improvements	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
General Capital Imp	\$ 442,500	\$ (242,500)					\$ 200,000	
TOTAL	\$ 442,500	\$ (242,500)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

**Description:**

The ADA Sidewalk Improvement project is an ongoing program to repair and improve sidewalks throughout the City to further overall public safety, public convenience, and to comply with the Americans with Disabilities Act (ADA). Where feasible, curb cuts will be upgraded to current ADA standards. Priority will be given to curb cuts and sidewalks serving bus stops (Emery Go Round and AC Transit) and heavily traveled public areas in the City. A major project to upgrade sidewalks throughout the City was recently completed.

**Justification:**

The City recently completed a major initiative to make ADA improvements along the City's sidewalks (\$1.6 million). \$200,000 of funding is recommended for the ongoing ADA improvement project to improve narrow sidewalks that need widening and certain curb cuts that need upgrading to allow for the passage of wheelchairs and ensure compliance with ADA.

**Time Frame:**

When possible, sidewalk work will be performed in conjunction with the street reconstruction project.

**Operating Budget Impact:**

Operating and maintenance costs are included in the current operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

ADA Sidewalk Improvements  
410-SIDE

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	General Capital Improvement	\$ 200,000		\$ -	\$ 200,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Improvements				
80050	Consultants				
80050	Inspection				
80400	Planning, Survey, Design				
82000	Advertising				
82050	Printing/Blueprints				
91900	Street Improvements				
91960	Sidewalk Improvements	\$ 200,000		\$ -	\$ 200,000
93150	Contingency			-	-
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-ON-BICYCLE CIRCULATION IMPROVEMENTS		TITLE			Bicycle Circulation Improvements		
		CATEGORY			Pedestrian/Bicycle Improvements		
		LEAD DEPARTMENT			Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2001A 76 Area Bonds	\$ 100,000						\$ 100,000
Measure B		78,900	20,000	20,000	20,000	20,000	158,900
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 78,900</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 258,900</b>

**Description:**

The July 1998 Bicycle and Pedestrian Plan includes identified bicycle improvements such as bike boulevard lane striping, bicycle detection at traffic signals, and installation of signs on most of the network.

**Justification:**

This project is a bicycle and pedestrian safety project and will also carry out the City Council's vision for a bikeway network as expressed when the City Council approved the Bicycle and Pedestrian Plan in 1998.

**Time Frame:**

This work was started in Fiscal Year 2005-2006.

**Operating Budget Impact:**

Maintenance costs include painting and sign maintenance and are included in the Public Works Department operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Bicycle Circulation Improvements  
9254114

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
458	2001A 76 Bond Funds	\$ 100,000	\$ 26,522	\$ -	\$ 73,478
240	Measure B Ped/Bike Funds	158,900			158,900
	<b>Total</b>	<b>\$ 258,900</b>	<b>\$ 26,522</b>	<b>\$ -</b>	<b>\$ 232,378</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100 90000	Improve other than Bldgs Construction	\$ 238,900	\$ 15,627 -	- -	\$ 223,273 -
80050 80050	Consultants Inspection	- -	10,895 -	- -	(10,895) -
73150 80400 82000 82050 80500	Postage Planning, Survey, Design Advertising Printing/Blueprints Testing	- 5,000 - - 15,000	- - - - -	- - - - -	- 5,000 - - 15,000
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 258,900</b>	<b>\$ 26,522</b>	<b>\$ -</b>	<b>\$ 232,378</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT:PB-01-EMERYVILLE GREENWAY: STANFORD AVENUE TO BERKELEY CITY LIMITS		TITLE				Emeryville Greenway: Stanford Avenue to Berkeley City Limits	
		CATEGORY				Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
1998B 76 Area Bonds	\$ 990,000						\$ 990,000
2001A 76 Area Bonds	3,330,000	60,000					3,390,000
2004A 76 Area Bonds	700,000	380,000					1,080,000
2004A SM Bonds	1,560,000	60,000					1,620,000
1976 Area Capital	1,910,000	500,000					2,410,000
SM Area Capital	1,570,000						1,570,000
Grants	770,000						770,000
Private Development	1,000,000						1,000,000
Future Funding					690,000		690,000
<b>TOTAL</b>	<b>\$11,830,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ 13,520,000</b>

**Description:**

The Emeryville Greenway is a pedestrian/bicycle corridor that traverses the entire City. It generally follows the alignment of the former 9th Street Drill track, which the City acquired from Union Pacific Railroad. The Greenway also includes pedestrian and bicycle friendly street improvements on Doyle Street. At the north end of the City, the Greenway will ultimately connect to the City of Berkeley's bicycle network. At the current time, the improvements north of 67th Street include installation of an asphalt path to enable the corridor to be used until funding for permanent Greenway improvements in the City of Berkeley is identified.

The following chart summarizes the segments of the Greenway and includes information about timing and cost. Prior costs expended in the Railroad Spur Acquisition Project for land acquisition and the Doyle Street Undergrounding Project for undergrounding utilities have been consolidated into the Greenway project. Costs do not include extensions that are the responsibility of Novartis and future extensions to the southern boundary of the City. The unfunded portion is approximately \$690,000. An RFP is out for the properties from the mid-block of Powell/59th up to 59th Street -- there is the potential that private development could participate in funding the Greenway in this area.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

EMERYVILLE GREENWAY (continued)

Segment	Status	Cost
Railroad Spur Acquisition	completed	\$3,210,000
Stanford to Powell	funded	\$1,000,000
Powell - midblock to 59th Street	under construction	\$1,230,000
midblock - 59th Street	partially funded, future	\$1,600,000
59th to Ocean	completed	\$3,440,000
Doyle Street Undergrounding	completed	\$1,300,000
Ocean - 65th Street	underway, private	\$400,000
65th - 67th Street	completed	\$1,290,000
67th to Berkeley City limits	underway	\$50,000
<b>Total</b>		<b>\$13,520,000</b>

**Justification:**

The Greenway is a critical element in the City's transportation network and is desired by the community.

**Operating Budget Impact:**

Operating costs of approximately \$50,000 per year have been included in the Public Works operating budget for the sections of the Greenway that are completed and underway (landscape maintenance, irrigation, energy costs). Future sections may add \$10,000 - \$20,000 per year in operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-02-BUS SHELTERS		TITLE				Bus Shelters	
		CATEGORY				Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT				Economic Development	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2001A SM Bonds	\$ 100,000						\$ 100,000
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**Description:**

This project will establish up to 10 bus shelters at key locations served by AC Transit and the Emery-Go-Round and may incorporate public art on some of the bus shelters. Each bus shelter will cost approximately \$10,000, not including a public art component. Additional shelters will be provided as part of new commercial development. The Public Art Committee has established a subcommittee to determine appropriate locations for bus shelters that would incorporate art as well as the process to select artists to be involved in the project. The committee will present a program concept for the City Council's adoption later in 2006. The projected cost does not include installation of the Nextbus Service at bus shelter locations. If this option is desired, it could be evaluated for inclusion as the shelters are installed.

**Justification:**

The City's policy is to encourage the use of alternative transportation such as mass transit. Providing bus shelters will make it more convenient and attractive for Emeryville commuters and residents to take AC Transit and the Emery Go-Round, especially in inclement weather.

**Time Frame:**

The project will be carried out in 2007.

**Operating Budget Impact:**

Ongoing maintenance costs are estimated at \$10,000 annually for 10 bus shelters.



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-02-FRONTAGE ROAD BICYCLE PATH IMPROVEMENTS		TITLE					Frontage Road Bicycle Path Improvements	
		CATEGORY					Pedestrian/Bicycle Improvments	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2002A 76 Area Bonds	\$ 200,000						\$ 200,000	
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

**Description:**

This project will make improvements to the mixed use bicycle path/sidewalk (Bay Trail) along Frontage Road from the Shorebird Park to the Hilton Garden Inn. The improvements will include the installation of a landscape buffer adjacent to the edge of the sidewalk, and modifications to the curb return radius at the roadway entrance to the Watergate Offices. This project was reflected in the proposed CIP as a combined project with the Frontage Road Landscaped Median project (SB-02-Frontage Road Landscaped Median and Bicycle Path Improvements). The landscaped medians are now shown as an unfunded project, while the bicycle paths are

**Justification:**

The improvements to the bikepath/sidewalk are necessary to to make it clear that it is intended for both cyclists and pedestrians.

**Time Frame:**

The design of these improvements can begin in the latter part of FY 2006/2007 and construction can begin in FY 2007/2008

**Operating Budget Impact:**

There will be minor operating cost increases to maintain the landscape buffer.



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-02-SOUTH BAYFRONT PEDESTRIAN/BICYCLE OVERCROSSING		TITLE					South Bayfront Pedestrian/Bicycle Overcrossing
		CATEGORY					Pedestrian/Bicycle Improvements
		LEAD DEPARTMENT					Public Works
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2001A SM Bonds	\$ 600,000						\$ 600,000
76 Area Capital		4,000,000					4,000,000
Shellmound Capital		3,870,000					3,870,000
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 7,870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,470,000</b>

**Description:**

Park Landing to Bay Street. The bridge is assumed to be 1,300' long (two 500' long ramps and a 300' overcrossing) and 10' wide. The project estimate is based on broad assumptions about design and cost. The per square foot construction cost of \$420 is based on an engineer's estimate prepared in June 2003. The 2003 square foot construction cost was escalated by 10% per year to arrive at the 2007 cost estimate of \$420 per square foot.

Project Item	sf	\$/sf	Cost
Construction	13,000	\$420	\$5,460,000
Soft Costs (design, inspection)	30%		\$1,638,000
Contingency	25%		\$1,365,000
<b>Total Estimated Cost</b>			<b>\$8,463,000</b>

**Justification:**

The pedestrian and bicycle overcrossing is a key element of the City's pedestrian bicycle corridor, providing non-vehicular access from the Emeryville Greenway to the Bay Trail.

**Time Frame:**

Timing of the project is allocation of funding and agreement on conceptual design. The project can proceed in the 2007-2008 fiscal year.

**Operating Budget Impact:**

Operating costs will include lighting, cleaning and graffiti abatement and will be determined based on the final bridge design.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

South Bayfront Pedestrian/Bicycle Overcrossing  
02456102

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
456	2001A SM Bonds	\$ 600,000	\$ 182,976		\$ 417,024
480	76 Area Capital	4,000,000			4,000,000
481	SM Capital	3,870,000			3,870,000
	<b>Total</b>	<b>\$ 8,470,000</b>	<b>\$ 182,976</b>	<b>\$ -</b>	<b>\$ 8,287,024</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100	Construction Costs	\$ 5,460,000			\$ 5,460,000
90900	Acquisition Costs		39,880	-	(39,880)
80050	Consultants				-
80050	Inspection	-			-
80400	Planning, Survey, Design	1,640,000	143,096		1,496,904
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	1,370,000	-	-	1,370,000
	<b>Total</b>	<b>\$ 8,470,000</b>	<b>\$ 182,976</b>	<b>\$ -</b>	<b>\$ 8,287,024</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-05-PEDESTRIAN SAFETY IMPROVEMENTS		TITLE					Pedestrian Safety Improvements	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2004A SM Bonds	\$ 200,000						\$ 200,000	
2004A 76 Area Bonds		435,000					435,000	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,000</b>	

**Description:**

This project will fund the recommended improvements identified in a Pedestrian Safety Study prepared by the University of California Traffic Safety Center for the intersections of Powell Street and Christie Avenue, Powell Street and Frontage Road, Powell Street and the I-80 off ramp, and Shellmound Street and Christie Avenue. Costs include \$435,000 for construction, plus soft costs at 20% (\$90,000) plus contingency at 25% (\$110,000) for a total estimated cost of \$635,000. Improvements to be installed are detailed below:

Christie/Powell: enhanced visibility crosswalks, overhead signage, pedestrian warning signs with pedestrian-activated flashing amber beacons, a "no right turn on red" sign on Christie, an enlarged median to create a refuge island with a pedestrian pushbutton, and a separate bicycle path in crosswalk.

On/off ramps: high visibility crosswalks, pedestrian countdown signals, right turn arrow vehicular indications, modification of signal operations, an enlarged pork chop island at on-ramp to reduce crosswalk distance, reduced northeast corner curb radius, relocation of the retaining wall eastward to increase visibility of pedestrians, and re-striping of the center lane from left/through/right movements to left/right only.

Powell/Frontage Road: removal of the crosswalk on Powell Street, realignment of the crosswalk to be from the northwest corner to the east side of the San Francisco bound on-ramp, extension of the Powell Street median to connect to the new crosswalk, and installation of a bike path symbol along side of the crosswalk.

Shellmound/Christie: a pedestrian warning sign with pedestrian activated flashing amber beacons at the west side of Shellmound across Christie, a bicycle lane on Christie and markings for the route for bicyclists to and from Powell Street Plaza and access to bike lanes on Shellmound Street.

**Justification:**

There has been a significant increase in traffic volumes at these intersections over the last several years, which has raised concern in the community over the safety of pedestrians and bicyclists as they go about the City core traffic area. The designs are based on the recommendations of the University of California Traffic Safety Center.

**Time Frame:**

The design of these projects is underway. Construction is planned for FY 06/07.

**Operating Budget Impact:**

There will be minimal increases to existing operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Pedestrian Safety Improvements  
**Project Number** Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
466	2004A Shellmound Bonds	\$ 200,000	\$ -	\$ -	\$ 200,000
464	2004A 76 Area Bonds	435,000			435,000
	<b>Total</b>	<b>\$ 635,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 435,000	\$ -	\$ -	435,000
80050 80050	Consultants Inspection	90,000 -	- -	- -	90,000
73150 80400 82000 82050	Postage Planning, Survey, Design Advertising Printing/Blueprints	- - - -	- - - -	- - - -	-
93150	Contingency	110,000			110,000
	<b>Total</b>	<b>\$ 635,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-05- SHELLMOUND/POWELL STREET BRIDGE IMPROVEMENTS		TITLE					Shellmound/Powell Street Bridge Improvements
		CATEGORY					Pedestrian/Bicycle Improvements
		LEAD DEPARTMENT					Public Works
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Private	\$ 200,000						\$ 200,000
2004A 76 Area Bonds	200,000						200,000
Unfunded							15,000,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,400,000</b>

**Description:**

This project consists of two main improvements: 1) landscape and streetscape improvements to the area under the elevated portion of Powell Street Bridge immediately adjacent to the railroad tracks and Shellmound Street immediately adjacent to the Woodfin Suites Hotel property; and 2) improvements to the elevated portion of Powell Street, between Peledeau and Christie, to improve pedestrian and bicycle circulation and safety. Complementary streetscape improvements along Shellmound Street will be funded and implemented by development projects as they are constructed, such as the Marketplace Expansion and Bay Street Site B.

The project budget reflects both landscape/streetscape improvement and the construction of entirely new pedestrian bridge cantilevered off of the existing Powell Street bridge, spanning from Peledeau Street to Christie Avenue. A more limited retrofit of the pedestrian crossing, still including the street level improvements, would total approximately \$2.2 million. The project also includes funding of \$400,000 for improved lighting on and under the Powell Street Bridge that was previously reflected in SB-05-Powell Street Bridge Improvements. Of this funding, \$73,000 was spent by the Emery Station developer to install improved lighting under the bridge. The balance of funding will be incorporated into this project to fund lighting improvements as agreed between the City and the developer.

**Justification:**

Powell Street is elevated at this intersection, visually bifurcating Marketplace and Bay Street and creating areas below and around the bridge that are dark and have no visual connection to the street. Strengthening the pedestrian connection along Shellmound between Bay Street and the Marketplace will allow both projects to function as a unified retail district. Also, the walking surface of the pedestrian bridge is below the level of the roadway, preventing a visual relationship between pedestrians and vehicles. These improvements will address these issues of aesthetics, public safety, and bicycle/pedestrian access through improved circulation, better and more lighting, and additional landscaping.

**Time Frame:**

Construction of the improvements will coincide with the construction of the adjacent development projects in order to consolidate the disruption caused by construction in the area.

**Operating Budget Impact:**

There will be increased operating costs the additional landscaping and lighting.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Shellmound/Powell Bridge Improvements  
01475111

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
475	Private	\$ 200,000	\$ 77,900	\$ -	\$ 122,100
466	2004A Shellmound Bonds	200,000	-	-	200,000
	<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 77,900</b>	<b>\$ -</b>	<b>\$ 322,100</b>
	Unfunded Balance	15,000,000			15,000,000
	<b>Total Project Cost</b>	<b>\$ 15,400,000</b>			<b>\$ 15,322,100</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90100 90000	Improve other than Bldgs Construction	\$ 400,000	\$ 77,900	-	\$ 322,100
80050 80050	Consultants Inspection				-
73150	Postage				-
80400	Planning, Survey, Design				-
82000	Advertising				-
82050	Printing/Blueprints				-
80500	Testing				-
93150	Contingency				-
	<b>Total</b>	<b>\$ 400,000</b>	<b>\$ 77,900</b>	<b>\$ -</b>	<b>\$ 322,100</b>
	Unfunded Balance	15,000,000			15,000,000
	<b>Total Project Cost</b>	<b>\$ 15,400,000</b>			<b>\$ 15,322,100</b>

**Contact Information:** Department Name:  
Project Coordinator:

Public Works/Economic Development  
Henry Van Dyke, Director  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-07-53RD STREET-55TH STREET PATH		TITLE					53rd Street - 55th Street Path	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Shellmound Capital		\$ 230,000					\$ 230,000	
<b>TOTAL</b>	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	

**Description:**

This project will create a public pedestrian and bicycle path from 53rd Street to 55th Street east of Hollis Street through the Pickleworks property and the parking lot of the Thoroughbred Building. The project will require acquisition of right-of-way easements through the parking lots, estimated at 4,500 sf.

Project Item	lf/sf/unit	\$/sf/lf/unit	Cost
ROW Acquisition (easement)	4,500	\$50	\$225,000
<b>Total Estimated Cost</b>			<b>\$225,000</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

This project will require property negotiations. It is anticipated that implementation would take at least one year.

**Operating Budget Impact:**

Uncertain

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

Project Name 53rd - 55th Street Path  
Project Number Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount F11	Balance Available
480	Shellmound Capital	\$ 230,000			\$ 230,000
	<b>Total</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 06/30/06	Balance Available
90000 90900	Construction Acquisition Costs	\$ 230,000			\$ 230,000
80050 80050	Consultants Inspection				- -
80400 90000 90100	Planning, Survey, Design Building Improvements Improv other than Bldgs				- - -
	<b>Total</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-07-EMERYVILLE CRESCENT PATH/BRIDGE OVER I-80 AT TEMESCAL CREEK		TITLE					Emeryville Crescent Path/Bridge over I-80 at Temescal Creek	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
76 Area Capital		\$ 200,000					\$ 200,000	
Unfunded							11,880,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,880,000	

**Description:**

This project will fund a study during the 2006-07 fiscal year to study the feasibility of constructing the Bay Trail along the Emeryville Crescent (immediately west of I-80) rather than along the currently planned alignment. The study will also evaluate the feasibility and cost of constructing a pedestrian/bicycle bridge over I-80 at Temescal Creek. Estimates of the proposed improvements, which are described in more detail below, are included this project as unfunded improvements.

*Emeryville Crescent Path (Bay Trail):* This project would extend the Bay Trail south from Powell Street on the west of I-80, through the Emeryville Crescent south to the Emeryville-Oakland border. The path is assumed to be 14' wide because this is consistent with the existing Bay Trail along Frontage Road north of Powell Street. Cost estimates assume a 2,500' path with adequate barriers and fencing. In addition, a bridge is required across the Temescal Creek outfall (100' long by 15' wide). There are concerns regarding the feasibility of this project given past concerns about the environmental sensitivity of the Emeryville Crescent area. As an alternative, the City could close the San Francisco only on-ramp from Powell Street onto I-80 and turn this into a bicycle lane with some fencing, grading and other improvements (estimated cost of \$700,000).

Project Item	lf/sf/unit	\$/sf/lf/unit	Cost
K-rail (barrier) and fence	2,500	\$180	\$450,000
Fence for on-ramp	2,500	\$40	\$100,000
Path grading and asphalt	35,000	\$6.50	\$227,500
Bridge over Temescal Creek	1,500	\$420	\$630,000
Soft Costs (design, inspection, perm)	20%		\$281,500
Contingency	25%		\$351,875
<b>Total Estimated Cost</b>			<b>\$2,040,875</b>

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

*Bridge over I-80 at Temescal Creek:* This project would construct a pedestrian/bicycle bridge over I-80 at Temescal Creek. Based on a preliminary review of the location, the bridge is assumed to be 1,325' long (two 500' ramps and an 325' overcrossing) and 10' wide. A right of way easement of 7,500 square feet is assumed for a portion of the ramp on the east side of I-80 through the Marriott parking lot (500' long by 15' wide) at cost of \$50 per square foot. A feasibility study is currently underway to evaluate this proposal. The cost estimate below assumes \$420 per sf for bridge and ramp construction, which is based on a 2003 engineer's estimate for the South Bayfront Pedestrian Overcrossing inflated by 10% per year to arrive at a 2007 cost. In addition to soft costs and contingency, a 15% staging factor has been added to account for the difficult location of the proposed bridge. There are concerns regarding the feasibility of the project due to the width of I-80 at this location as well as the wetlands on the west side of I-80.

<b>Project Item</b>	<b>sf</b>	<b>\$/sf</b>	<b>Cost</b>
ROW acquisition (easement)	7,500	\$50	\$375,000
Construction	13,250	\$420	\$5,565,000
Staging/erecting factor	15%		\$834,750
Soft Costs (design, inspection)	30%		\$1,669,500
Contingency	25%		\$1,391,250
<b>Total Estimated Cost</b>			<b>\$9,835,500</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

This project would require amendment to the Bicycle Plan element of the City's General Plan. If the project were funded, it would take a minimum of one year to make General Plan changes and design the path and the bridge. Construction would take a minimum of one year.

**Operating Budget Impact:**

The operating costs are dependent upon the bridge design. They will include lighting, cleaning and graffiti abatement. Path maintenance costs are uncertain.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Emeryville Crescent Path/Bridge over I-80 at  
Temescal Creek  
**Project Number** Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
480	76 Area Capital	\$ 200,000			\$ 200,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
	Unfunded Balance	11,880,000			11,880,000
	<b>Total Project Cost</b>	<b>\$ 12,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,080,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 06/30/06	Balance Available
90000	Construction				
80050	Consultants	\$ 200,000			\$ 200,000
80050	Inspection				-
80400	Planning, Survey, Design				-
82000	Advertising				-
90000	Building Improvements				-
90100	Improv other than Bldgs				-
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
	Unfunded Balance	11,880,000			11,880,000
	<b>Total Project Cost</b>	<b>\$ 12,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,080,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director



**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-07-PEDESTRIAN ACTIVATED SIGNAL AT POWELL STREET AND DOYLE STREET		TITLE					Pedestrian Activated Signal at Powell Street and Doyle Street
		CATEGORY					Pedestrian/Bicycle Improvements
		LEAD DEPARTMENT					Public Works
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
76 Area Capital		\$ 225,000					\$ 225,000
<b>TOTAL</b>	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

**Description:**

This project will install a pedestrian activated signal at the intersection of Powell Street and Doyle Street. The intersection would appear to be a normal traffic signal for vehicles and pedestrians traveling in an east-west direction on Powell Street. Pedestrians traveling north-south on Doyle would push a button, which would provide a 'walk' sign for pedestrians and invoke a red light for the Powell Street traffic. There would continue to be a stop sign for vehicles and bicyclists going north-south on Doyle Street. The signal is estimated to cost \$225,000.

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

The project can be accomplished when available funds are identified and appropriated. This signal could be constructed when the property bounded by Powell-Hollis-Beaudry-Stanford Streets is redeveloped.

**Operating Budget Impact:**

The cost of operation and maintenance of the signal is estimated at \$3,300 per year.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Pedestrian Activated Signal at Powell Street and Doyle Street  
**Project Number** Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
480	76 Area Capital	\$ 225,000			\$ 225,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 6/30/2006	Amount Encumbered 06/30/06	Balance Available
90000	Construction				
80050 80050	Consultants Inspection				
77000 80400 90000 90100	Building & Grounds Main Planning, Survey, Design Building Improvements Improv other than Bldgs	\$ 225,000			\$ 225,000
	<b>Total</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-09-HORTON PARK LANDING AND LIGHTING		TITLE			Horton Park Landing and Lighting		
		CATEGORY			Pedestrian/Bicycle Improvements		
		LEAD DEPARTMENT			Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Private				\$ 2,350,000			\$ 2,350,000
1976 Area Capital	200,000			100,000			300,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

**Description:**

The site of the Horton Park Landing is a strip of land that extends in a curve from Horton Street to the vicinity of Temescal Creek along the right-of-way of the 9<sup>th</sup> Street drill track east of the Union Pacific mainline, to the north and west of Chiron's proposed Building 12 parking garage. Portions of this area are presently used for surface parking, while other portions are undeveloped. It is designated as "Open Space" in the General Plan, and as "Outdoor Recreation" on the Zoning District Map. It provides a critical link in the City's bicycle and pedestrian system, connecting Stanford Avenue and Doyle Street Greenway with the proposed South Bayfront Pedestrian Overcrossing. Also included is a 50-foot wide passageway presently occupied by the northern portion of Chiron's "Rifkin Building" that will provide a connection between the open space/overcrossing and Horton Street south of 53<sup>rd</sup> Street. The project will remove existing surface parking and improve the open space as a linear park with landscaping and a pedestrian/bicycle path, which will be designed to accommodate the future

The project includes \$200,000 of Redevelopment Agency funding (previously shown in project SB-03: Horton Park Lighting) to install additional lighting standards, if necessary, when the Horton Park Landing and South Bayfront Pedestrian Overcrossing are constructed. Additional funding of \$100,000 will be needed to complete this project.

**Justification:**

Improvement of this open space is a requirement of Chiron as a condition of approval for the Final Development Plan for the first phase of their "Building 12" parking structure. The additional Agency-funded lighting will be necessary to provide security once the South Bayfront Pedestrian Overcrossing is complete.

**Time Frame:**

Acquisition and completion of the park is expected to occur by the end of Fiscal Year 2009-2010.

**Operating Budget Impact:**

Operating costs for landscape and lighting maintenance, irrigation and utilities are estimated at \$13,000 per year. This estimate is based on current costs for maintenance of the Emeryville Greenway.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Horton Park Landing and Lighting  
03480120

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
-	Private Funding	\$ 2,350,000			\$ 2,350,000
480	1976 Area Capital	300,000			300,000
	<b>Total</b>	<b>\$ 2,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90000	Construction	\$ 1,880,000	\$ -	\$ -	\$ 1,880,000
90100	Improve other than Bldgs	300,000			300,000
80050	Consultants	200,000	-	-	200,000
80050	Inspection	30,000	-	-	30,000
73150	Postage	300	-	-	300
80400	Planning, Survey, Design	50,000	-	-	50,000
82000	Advertising	500	-	-	500
82050	Printing/Blueprints	500	-	-	500
93150	Contingency	188,700	-	-	188,700
	<b>Total</b>	<b>\$ 2,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-ADELINE STREET BICYCLE PATH		TITLE				Bicycle Path on Adeline Street	
		CATEGORY				Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT				Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 940,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 940,000

**Description:**

This project would install 3' wide curb barriers to create a 5' wide separated bicycle lane on each side of Adeline Street, from the City's northern boundary to San Pablo Avenue. The proposed project does not include street, sidewalk, curb, drainage or landscaping improvements, which may be required and will cost additional money. The approximate length of each bike lane is 3,600'. Provisions would need to be made for intersections and driveway openings along Adeline Street. Cost estimates assume \$30 per sf for curb installation.

Project Item	sf	\$/sf	Cost
Curb Barrier Installation	21,600	\$30	\$648,000
Soft Costs (design, inspection)	20%		\$129,600
Contingency	25%		\$162,000
<b>Total Estimated Cost</b>			<b>\$939,600</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

This project would require amendment to the Bicycle Plan element of the City's General Plan. Once approved and funded, the project would take one year to design and construct.

**Operating Budget Impact:**

There would be increased costs to keep the separated bike path areas clean and free of debris.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-BRIDGE OVER I-80 AT 65TH STREET		TITLE					Pedestrian/Bicycle Bridge over I-80 at 65th Street
		CATEGORY					Pedestrian/Bicycle Improvements
		LEAD DEPARTMENT					Public Works
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 9,910,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,910,000

**Description:**

This project would construct a pedestrian/bicycle bridge over I-80 at 65th Street. Based on a preliminary review of the location, the bridge is assumed to be 1,170' long (two 400' ramps and a 370' overcrossing) and 10' wide. In addition, Frontage Road would need to be relocated. A feasibility study is currently underway to evaluate this proposal. The cost estimate below assumes \$420 per sf for bridge and ramp construction, which is based on a 2003 engineer's estimate for the South Bayfront Pedestrian Overcrossing inflated by 10% per year to arrive at a 2007 cost. In addition to soft costs and contingency, a 15% staging factor has been added to account for the difficult location of the proposed bridge. As an alternative to this proposed bridge, a segregated pedestrian/bicycle path is included in the design for the Ashby Shellmound Interchange improvements, which is very near to this location.

Project Item	sf	\$/sf	Cost
Bridge construction	11,700	\$420	\$4,914,000
Staging/erecting factor	15%		\$737,100
Relocation of Frontage Road	Engineer's Estimate		\$1,000,000
Soft Costs (design, inspection)	30%		\$1,774,200
Contingency	25%		\$1,478,500
<b>Total Estimated Cost</b>			<b>\$9,903,800</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

This project would require amendment to the Bicycle Plan element of the City's General Plan. If the project were funded, it would take a minimum of one year to make General Plan changes and design the bridge. Construction would take a minimum of one year.

**Operating Budget Impact:**

Operating costs are dependent upon bridge design. They will include lighting, cleaning and graffiti abatement.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-BRIDGE OVER POWELL STREET		TITLE					Pedestrian/Bicycle Bridge over Powell Street east of I-80
		CATEGORY					Pedestrian/Bicycle Improvements
		LEAD DEPARTMENT					Public Works
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 5,590,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,590,000

**Description:**

This project would construct a pedestrian/bicycle bridge over Powell Street east of I-80. Based on a preliminary review of the location, the bridge is assumed to be 720' long (two 300' ramps and a 120' overcrossing) and 10' wide. A right of way easement underneath the ramps would need to be acquired (2 ramps at 300' long by 15' wide, or 9,000 sf). A feasibility study is currently underway to evaluate this proposal. The cost estimate below assumes \$420 per sf for bridge and ramp construction, which is based on a 2003 engineer's estimate for the South Bayfront Pedestrian/Bicycle Overcrossing inflated by 10% per year to arrive at a 2007 cost. In addition to soft costs and contingency, a staging factor of 15% has been added to account for the difficult location of the proposed bridge.

Project Item	sf	\$/sf	Cost
ROW Acquisition (easement)	9,000	\$50	\$450,000
Construction	7,200	\$420	\$3,024,000
Staging/erecting factor	15%		\$453,600
Soft Costs (design, inspection)	30%		\$907,200
Contingency	25%		\$756,000
<b>Total Estimated Cost</b>			<b>\$5,590,800</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

This project would require amendment to the Bicycle Plan element of the City's General Plan. If the project were funded, it would take a minimum of one year to make General Plan changes and design the bridge. Construction would take a minimum of one year.

**Operating Budget Impact:**

The operating costs are dependent upon the bridge design and will include lighting, cleaning and graffiti abatement.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-BRIDGE OVER POWELL STREET -- PEDESTRIAN BICYCLE PATH NORTH		TITLE					Pedestrian/Bicycle Path North of Powell Street Overcrossing	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 1,150,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	

**Description:**

This project would install a 10' wide bicycle path from the proposed bridge over Powell Street along the eastern side of I-80. The proposed bicycle path would begin at the end of the bridge ramp and travel northward to LaCoste Street. The project estimate assumes purchase of a right of way easement at \$50 per square foot and construction of the path in concrete, estimated at \$15 per square foot based on recent bids for current projects. The proposed path is approximately 1,600' long and 10' wide.

Project Item	sf	\$/sf	Cost
ROW Acquisition (easement)	16,000	\$50	\$800,000
Construction	16,000	\$15	\$240,000
Soft Costs (design, inspection)	20%		\$48,000
Contingency	25%		\$60,000
<b>Total Estimated Cost</b>			<b>\$1,148,000</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

The project would require amendment to the Bicycle Plan element of the City's General Plan. If approved and funded, the project should be constructed after the construction of the proposed Bridge over Powell Street.

**Operating Budget Impact:**

Uncertain

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-BRIDGE OVER POWELL STREET -- PEDESTRIAN BICYCLE PATH SOUTH	TITLE		Pedestrian/Bicycle Path South of Powell Street Overcrossing				
	CATEGORY		Pedestrian/Bicycle Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 1,150,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

**Description:**

This project would install a 10' wide bicycle path from the proposed bridge over Powell Street along the eastern side of I-80. The proposed bicycle path would begin at the end of the bridge ramp and travel southward to Shellmound. The project estimate assumes purchase of a right of way easement at \$50 per square foot and construction of the path in concrete, estimated at \$15 per square foot based on recent bids for current projects. The proposed path is approximately 1,600' long and 10' wide.

Project Item	sf	\$/sf	Cost
ROW Acquisition (easement)	16,000	\$50	\$800,000
Construction	16,000	\$15	\$240,000
Soft Costs (design, inspection)	20%		\$48,000
Contingency	25%		\$60,000
<b>Total Estimated Cost</b>			<b>\$1,148,000</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

The project would require amendment to the Bicycle Plan element of the City's General Plan. If approved and funded, the project should be constructed after the completion of the proposed Bridge over Powell Street.

**Operating Budget Impact:**

Uncertain

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-BRIDGE OVER TEMESCAL CREEK		TITLE					Pedestrian/Bicycle Bridge over Temescal Creek	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 460,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000	

**Description:**

This project would construct a pedestrian/bicycle bridge over Temescal Creek approximately 30' east of I-80. Based on a preliminary review of the location, the bridge is assumed to be 70' long and 10' wide. The 70' length is required due to existing easements in the area. The cost estimate below assumes \$420 per sf for bridge construction, which is based on a 2003 engineer's estimate for the South Bayfront Pedestrian/Bicycle Overcrossing inflated by 10% per year to arrive at a 2007 cost.

Project Item	sf	\$/sf	Cost
Construction	700	\$420	\$294,000
Soft Costs (design, inspection)	30%		\$88,200
Contingency	25%		\$73,500
<b>Total Estimated Cost</b>			<b>\$455,700</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

This project would require amendment to the Bicycle Plan element of the City's General Plan. If the project were funded, it would take a minimum of one year to make General Plan changes and design the bridge. Construction would take a minimum of one year.

**Operating Budget Impact:**

The operating costs are dependent upon the bridge design. They will include lighting, cleaning and graffiti abatement.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-SHELLMOUND STREET BICYCLE PATH		TITLE					Shellmound Street Bicycle Path	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 3,750,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000	

**Description:**

This project would construct a 10' wide segregated bicycle path on the east side of Shellmound Street from the northern city limit, across the 40th Street bridge to Horton Street. The project would require relocation of the existing street medians, including palm trees, and reconfiguration of the traffic signals at 5 intersections along Shellmound Street. The approximate length of the proposed bicycle path is 8,000 linear feet. Cost estimates assume \$150 per lf for installation of concrete barriers, \$44 per sf for median relocation, and \$40 per lf for curb/gutter modifications, with an additional factor for the palm trees and traffic signal/signs/pavement marking modifications. These estimates are based on information from the City's engineering consultant. The project may require acquisition of additional right of way and/or reduction in the number of traffic lanes in order to accommodate the bicycle path and barrier. These costs are not included in the estimate below.

Project Item	lf/sf/unit	\$/sf/lf/unit	Cost
Barrier	8,000	150	\$1,200,000
Median relocation	24,000	44	\$1,056,000
Median Curb/Gutter modifications	2,000	40	\$80,000
Palm Tree relocation (17 trees)			\$95,000
Signal modification/signs/markings			\$154,000
Soft Costs (design, inspection)	20%		\$517,000
Contingency	25%		\$646,250
<b>Total Estimated Cost</b>			<b>\$3,748,250</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

This project would require amendment to the Bicycle Plan element of the City's General Plan. If the project were funded, it would take a minimum of one year to make General Plan changes and design. Construction would take a minimum of one year.

**Operating Budget Impact:**

Increased costs for keeping the barrier separated bicycle path clean and free of debris.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: PB-UN-SPUR ALLEY PATH		TITLE					Spur Alley Path	
		CATEGORY					Pedestrian/Bicycle Improvements	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 1,210,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000	

**Description:**

This project would create a public pedestrian and bicycle corridor along the alignment of Spur Alley north of 53rd Street. There would also be a connection south of 53rd Street to the Emery High School property. The project would require acquisition of right of way easements through a number of properties, including Pacific Rim School (2,250 sf), the drive aisle of the spur alley from 53rd to the Pacific Rim School Property (7,250 sf), and the diagonal path along the back of Emery Bay Village (7,800 sf). It would also include the purchase of property to construct a ramp from the north end of the path to the Pacific Rim School property (800 sf) and purchase of property to connect from 53rd Street to the Emery Bay Village Path (300 sf). Cost estimates assume \$50 per sf for purchase of right of way easement and \$100 per sf for purchase of property.

Project Item	sf	\$/sf	Cost
ROW Acquisition (easement)	17,300	\$50	\$865,000
ROW Acquisition (ramp)	1,100	\$100	\$110,000
Construction (ramp)	800	\$200	\$160,000
Soft Costs (design, inspection)	20%		\$32,000
Contingency	25%		\$40,000
<b>Total Estimated Cost</b>			<b>\$1,207,000</b>

**Justification:**

This project has been proposed to improve pedestrian and bicycle circulation and safety in Emeryville.

**Time Frame:**

If funded, this project would require property negotiations with several different property owners. It is anticipated that implementation would take at least one year.

**Operating Budget Impact:**

Uncertain





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SS-ON-SANITARY SEWER REHABILITATION PROGRAM		TITLE					Sanitary Sewer Rehabilitation Program	
		CATEGORY					Sewers and Storm Drains	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Sewer Rehab	\$ 1,240,000				\$ 400,000	\$ 300,000	\$ 1,940,000	
Sewer Connection Fees	30,000						30,000	
Developer Fees	250,000						250,000	
<b>TOTAL</b>	<b>\$ 1,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 300,000</b>	<b>\$ 2,220,000</b>	

**Description:**

The City, along with other jurisdictions in the East Bay, has been required to improve the sanitary sewer system over a twenty year period (Sewer Infiltration/Inflow Program). Accordingly, the City is proceeding with the rehabilitation of existing sanitary sewer mains throughout Emeryville. The program is funded through sewer user fees and sewer connection fees. It is anticipated that all sewers in the City will be reconstructed by the required deadline of 2006.

**Justification:**

The sewers must receive continual maintenance and scheduled replacements to remain in reasonable condition.

**Time Frame:**

The total I/I program was originally scheduled to be completed within a twenty year period, ending in 2006. As of 2005, all improvements have been completed. Annual improvements to the system are scheduled as follows:

2006/2007	Peninsula Pump Station (Project SS-01-Sanitary Sewer Lift Station)
2007/2008	54th St., west of Boyer to 53rd St; MacArthur, San Pablo to Oakland border
2008/2009	Powell St, I-80 to Trader Vic's; Powell St, Forced Main, Pump Station to Trader Vic's

**Operating Budget Impact:**

No Impact.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Sanitary Sewer Rehabilitation Program  
9511107

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
511	Sewer Rehab/Replacement	\$ 1,940,000			\$ 1,940,000
513	Sewer Connection Fee Fund	30,000			30,000
-	Developer Fees	250,000			250,000
	<b>Total</b>	<b>\$ 2,220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,220,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
92350	Sewer Rehabilitation	\$ 1,700,000			\$ 1,700,000
80050	Consultants	200,000			200,000
80050	Inspection	15,000			15,000
80400	Planning, Survey, Design	48,000			48,000
82050	Printing/Blueprints	3,500			3,500
82000	Advertising	1,000			1,000
73150	Postage	2,500			2,500
93150	Contingency	250,000			250,000
	<b>Total</b>	<b>\$ 2,220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,220,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SS-01-SANITARY SEWER LIFT STATION RENOVATION		TITLE					Sanitary Sewer Lift Station Renovation	
		CATEGORY					Sewers and Storm Drains	
		LEAD DEPARTMENT					Public Works	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Sewer User Fee	\$ 275,000	\$ 268,000					\$ 543,000	
TOTAL	\$ 275,000	\$ 268,000	\$ -	\$ -	\$ -	\$ -	\$ 543,000	

**Description:**

The sanitary sewer lift station is 30 years old ago and needs to be renovated to improve operation and maintenance. The above-ground building structure will be removed and replaced with landscaping.

**Justification:**

The project will install a reliable pump control system to minimize pump down time, which can cause the sewer system to back up. Secondly, the project will allow for pumps to be removed easily for maintenance and repair. The improvements include a portable diesel trash pump and a portable emergency generator, both of which can be used for City wide emergencies when not needed at the lift station.

**Time Frame:**

This project will be completed by the end of FY 2006/2007.

**Operating Budget Impact:**

Operating and maintenance costs are included in the current operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Sanitary Sewer Lift Station Renovation  
**Project Number** 04511117

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
511	Sewer User Fee	\$ 543,000	\$ 68,791	\$ 5,106	\$ 469,103
	<b>Total</b>	<b>\$ 543,000</b>	<b>\$ 68,791</b>	<b>\$ 5,106</b>	<b>\$ 469,103</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
90100	Construction	\$ 478,000	\$ 40,046	\$ -	\$ 437,954
80050	Consultants	45,000	28,745	5,106	11,149
80050	Inspection	-	-	-	-
80400	Planning, Survey, Design	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	20,000	-	-	20,000
	<b>Total</b>	<b>\$ 543,000</b>	<b>\$ 68,791</b>	<b>\$ 5,106</b>	<b>\$ 469,103</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SD-02-64TH STREET TRUNK STORM DRAIN		TITLE			64 Street Trunk Storm Drain		
		CATEGORY			Sewers and Storm Drains		
		LEAD DEPARTMENT			Public Works		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
ACFCD		\$ 2,500,000					\$ 2,500,000
Private	150,000						150,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

**Description:**

The City has completed a Master Storm Drain Study, which identifies the need for specific storm drain improvements throughout the City. Of major priority is the required improvement to the most northern storm drainage basin in the City (Basin 27). The proposed improvements would construct a new 60" trunk line drainage facility that would split Basin 27 into two areas by adding a new outfall to the Bay from 64<sup>th</sup> Street. The tributary area in Emeryville that would drain to this new drainage system would include the area bounded by east of Overland Avenue, south of 64<sup>th</sup> Street and north of 62<sup>nd</sup> Street and would carry drainage flows emanating from Oakland east of San Pablo Avenue. Given the size of this proposed project, it qualifies as an Alameda County Flood Control District facility. They will be including this project in their Capital Improvement Program and will take the lead in the environmental, design and construction of this facility.

**Justification:**

The intention of this project is to correct the major flooding that can occur during periods of high tides and intense rain in the vicinity of Overland Avenue, 62<sup>nd</sup> Street and Hollis Street. Because of the regional importance of this project, staff is in discussion with the Alameda County Flood District, Zone 12 about providing funds and incorporating this facility into the Flood District's scope of responsibility.

**Time Frame:**

During FY 06/07, the Alameda Flood Control District Zone 12 will begin the environmental clearance and regulatory permitting necessary for the project. It is estimated that the Flood Control District will program the construction of this facility no sooner than FY 08/09.

**Operating Budget Impact:**

The Alameda County Flood Control District provide all the funding for design and construction and will also maintain the new facility.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

64th Street Trunk Storm Drain  
06475113, 04475109

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
	Zone 12 Flood Control	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
475	Private	150,000	33,604		116,396
	<b>Total</b>	<b>\$ 2,650,000</b>	<b>\$ 33,604</b>	<b>\$ -</b>	<b>\$ 2,616,396</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
92350	Sewer Rehabilitation	\$ 2,650,000	\$ 8,400	\$ -	\$ 2,641,600
80050 80050	Consultants Inspection	-			-
80400	Planning, Survey, Design		25,204	-	(25,204)
82050	Printing/Blueprints	-	-	-	
82000	Advertising	-	-	-	
73150	Postage	-	-	-	
93150	Contingency	-	-	-	
	<b>Total</b>	<b>\$ 2,650,000</b>	<b>\$ 33,604</b>	<b>\$ -</b>	<b>\$ 2,616,396</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Public Works  
Henry Van Dyke, Director





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT:ED-94-FAÇADE IMPROVEMENT/COMMERCIAL REHAB/BUSINESS ATTRACTION AND RETENTION PROGRAMS		TITLE						Façade Improvement/Commercial Rehabilitation/Business Attraction and Retention Programs
		CATEGORY						Economic Development
		LEAD DEPARTMENT						Economic Development & Housing
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
1985 Agency Bonds	\$ 2,837						\$ 2,837	
1988 Agency Bonds	16,717						16,717	
1976 Area Capital	550,000						550,000	
Shellmound Capital	800,000						800,000	
1988C 76 Area Bonds	226,940						226,940	
2001A 76 Area Bonds	300,000						300,000	
<b>TOTAL</b>	<b>\$ 1,896,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,896,494</b>	

**Description:**

The Façade Improvement and Commercial Rehabilitation Program will provide financial assistance to owners or tenants of commercial buildings in an effort to revitalize commercial properties. Assistance may be provided for a range of projects, including storefront facade improvements and substantial rehabilitation of targeted properties. Assistance may include the following activities: renovation of space; assistance in financing tenant improvements, fixtures or equipment; development of "incubator" space; and lease payment subsidies for key tenants. Projects already completed under this program include facade improvements for Scends Restaurant, Kilohana Grill, and 3800 San Pablo Avenue (Maz); and business development loans for Khana Khazana, Arizmendi, and Avalon Commercial.

**Justification:**

The Community Redevelopment Law Reform Act of 1993 authorized Agencies to provide financial assistance to businesses to upgrade blighted areas and enhance the economic base in redevelopment areas.

**Time Frame:**

A number of facade improvement projects have been completed or are underway. Additional projects on San Pablo Ave. will be implemented during the 5 year period including financial assistance to key tenants in the Andante and Promenade retail projects and 3800 San Pablo Avenue (Maz), and existing businesses such as Bank Club.

**Operating Budget Impact:**

No cost impact. Expansion of existing businesses, and new business attraction, will revitalize the City and generate revenue to be used for future Agency and City activities.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Façade Improvement/Commercial Rehab/Business Attraction and Retention  
6-BUSRET & 6-COMM

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
400	1985 Agency Bond Fund	\$ 2,837	\$ 2,837	\$ -	\$ -
410	1988 Agency Bond Fund	16,717	16,717	-	-
480	1976 Area Capital Fund	550,000	543,549	6,451	0
481	Shellmound Capital Fund	800,000	348,220	6,910	444,870
451	1998C 76 Area Bond Fund	226,940	216,068	197	10,675
458	2001A 76 Area Bond Fund	300,000	28,576	3,983	267,442
	<b>Total</b>	<b>\$ 1,896,494</b>	<b>\$ 1,155,966</b>	<b>\$ 17,541</b>	<b>\$ 722,987</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
87290	Development Subsidy	\$ 15,000	\$ 14,256		\$ 744
87320	Commercial Rehab Pgm	110,000	106,115		3,885
87330	Business Retention Pgm	250,000	185,508	6,910	57,583
87380	Façade Program	1,000,000	745,863	10,434	243,703
80120	Relocation	42,300	42,231		69
80050	Consultants				-
80400	Planning, Survey, Design	61,000	60,153	197	650
82050	Printing/Blueprints	-	-	-	-
82150	Marketing	258	258		
86000	Fees	1,583	1,583		(0)
93150	Contingency	416,353	-	-	416,353
	<b>Total</b>	<b>\$ 1,896,494</b>	<b>\$ 1,155,966</b>	<b>\$ 17,541</b>	<b>\$ 722,987</b>

**Contact Information:**

Department Name: Economic Development  
Project Coordinator: Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: ED-99-BROWNFIELDS PROGRAM		TITLE			Brownfields Program		
		CATEGORY			Economic Development		
		LEAD DEPARTMENT			Economic Development & Housing		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Shellmound Capital	\$ 239,100						\$ 239,100
EPA 2003 Grant	1,500,000						1,500,000
EPA 2003 Assessment	457,000						457,000
EPA 2005 Assessment	400,000						400,000
<b>TOTAL</b>	<b>\$ 2,596,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,596,100</b>

**Description:**

Phase I of this program characterized the soils and hydrology of Emeryville. Phase II included grants for environmental tracking, GIS, open space planning, groundwater sampling and the following:

- 1) Federal EPA grant (2003) to provide \$1.5 million funds for loans to property owners for site mitigation.
- 2) Federal EPA grant (2003) to provide \$550,000 in funds for site assessment assistance.
- 3) Federal EPA grant (2004) to provide additional site mitigation/clean up assistance.
- 4) Federal EPA grant (2005) to provide assessment activities for various projects including ECCL, Civic Center II, Oak Walk, Doyle St Park and cleanup for the Ambassador parcel.

The funds that remain in this program are used for technical assistance to property owners, due diligence activities of the City when investigating property, Institutional Controls and OSIRIS, oversight activities, conference travel and State and Federal Brownfields activities. Where feasible, EPA funds specific to a capital project (Doyle St Park and Transit Center) have been included in the respective project page and are not included above.

**Justification:**

Historically, the majority of the property in Emeryville was used for industrial purposes. Soil and groundwater were polluted by unregulated releases of toxic materials. During the past decade, environmental regulations have become more stringent, making it increasingly difficult to redevelop property into productive use due to high costs and uncertainty. The Brownfields Program assists with the regulatory process, and provides funding for site assessment and soil/ groundwater clean-up, thus facilitating the redevelopment of property by providing certainty as to clean-up requirements and costs. This facilitation removes blight from the redevelopment project areas.

**Time Frame:**

On-going. The City will continue to apply for future funding based on project needs and funding availability.

**Operating Budget Impact:**

Unknown

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Brownfields Program  
**Project Number** 03254133

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
481	Shellmound Capital Fund	\$ 239,100	\$ 214,761		\$ 24,339
247	EPA 2003 Grant	1,500,000	1,500,000		-
247	EPA 2003 Assessment	457,000			457,000
247	EPA 2005 Assessment	400,000			400,000
	<b>Total</b>	<b>\$ 2,596,100</b>	<b>\$ 1,714,761</b>	<b>\$ -</b>	<b>\$ 881,339</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
90010	Grant Expense	\$ 2,596,100	\$ 1,714,761	\$ -	\$ 881,339
80050 80050	Consultants Inspection				
80400 80400 82050 82000 73150 93150	Planning, Survey, Design Planning, Survey, Design Printing/Blueprints Advertising Postage Contingency				
	<b>Total</b>	<b>\$ 2,596,100</b>	<b>\$ 1,714,761</b>	<b>\$ -</b>	<b>\$ 881,339</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT:ED-02-LAND ASSEMBLAGE AND DEVELOPMENT		TITLE					Land Assemblage and Development	
		CATEGORY					Economic Development	
		LEAD DEPARTMENT					Economic Development & Hsg	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2001A SM Bonds	\$ -	\$ 500,000					\$ 500,000	
2001A 76 Area Bonds	4,800,000	2,900,000					7,700,000	
2002A 76 Area Bonds		2,000,000					2,000,000	
2004A 76 Area Bonds	2,500,000	6,500,000					9,000,000	
2004A SM Bonds	2,500,000	3,100,000					5,600,000	
1976 Area Capital	2,200,000						2,200,000	
Toxics Cost Recovery				(10,400,000)			(10,400,000)	
<b>TOTAL</b>	<b>\$ 12,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$(10,400,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,600,000</b>	

**Description:**

The Land Assemblage and Development Program provides opportunities for the Redevelopment Agency to purchase or to assist in the purchase of properties for development and bring about the remediation of hazardous materials thereon. This allows the Agency to guide development in key areas of the City to insure that such development will provide a net benefit to the General Fund and assist in the transformation of the general area into a more attractive and economically vital environment. Areas that may be appropriate for Agency land banking include the remaining South Bayfront parcels (between Powell Street and the Madison retail project), the southwest and northeast corners of Hollis and Powell Streets, or other key parcels that may come on the market.

**Justification:**

A number of properties throughout the City are vacant, underutilized, or blighted. Without Agency assistance, immediate development of these properties is often infeasible due to the high cost of land acquisition and/or cleanup.

**Time Frame:**

\$1 million of funding was spent to acquire the triangle parcel in the South Bayfront. The majority of the funds are programmed for the acquisition and remediation of Site B for the expansion of Bay Street, and offers of acquisition were made in 2005 for five parcels, which is expected to be completed in FY 2006/07. The funds expended for Site B acquisition and toxic remediation may be partially recaptured by reduced purchase prices reflecting the cost to clean up the site, cleanup cost recovery litigation through the Polanco Act, and the purchase price paid for the land by the developer.

**Operating Budget Impact:**

Redevelopment of underutilized property will generate tax increment to the Redevelopment Agency for continued redevelopment activities, as well as sales and business licenses taxes to the City's General Fund to pay for ongoing operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Land Assemblage and Development  
**Project Number** 02458112

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended (Received)	Amount Encumbered	Balance Available
456	2001A SM Area Bond Funds	\$ 500,000			\$ 500,000
458	2001A 76 Area Bond Funds	7,700,000	3,724,673	2,410,000	1,565,327
461	2002A 76 Area Bond Funds	2,000,000		2,000,000	-
464	2004A 76 Area Bond Funds	9,000,000		1,800,000	7,200,000
466	2004A SM Area Bond Funds	5,600,000		4,500,000	1,100,000
480	1976 Capital Funds	2,200,000	20,870		2,179,130
	Toxics Cost Recovery	(10,400,000)			(10,400,000)
	<b>Total</b>	<b>\$ 16,600,000</b>	<b>\$ 3,745,543</b>	<b>\$ 10,710,000</b>	<b>\$ 2,144,457</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90800	Property Acquisition	\$ 15,100,000	\$ 2,305,638	\$ 10,710,000	\$ 2,084,362
80050	Consultants	1,500,000	1,191,026		308,974
80100	Legal Services	-	51,500		(51,500)
80400	Planning, Survey, Design	-	-	-	-
850000	Rentals & Leases	-	196,367		(196,367)
82050	Printing/Blueprints	-	1,011		(1,011)
82000	Advertising	-	-		-
73150	Postage	-	-		-
93150	Contingency	-	-		-
	<b>Total</b>	<b>\$ 16,600,000</b>	<b>\$ 3,745,543</b>	<b>\$ 10,710,000</b>	<b>\$ 2,144,457</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT:ED-02: SAN PABLO AVENUE DEVELOPMENT ASSISTANCE		TITLE					San Pablo Avenue Development Assistance	
		CATEGORY					Economic Development	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
1998C Taxable Bonds	\$ 530,000						\$ 530,000	
2001A 76 Area Bonds	2,500,000	(1,400,000)					1,100,000	
1976 Area Capital	2,670,000	(1,235,000)					1,435,000	
Shellmound Capital	1,500,000						1,500,000	
2004A Bond Funds	1,500,000	(1,500,000)					-	
Future Funds					2,135,000		2,135,000	
<b>TOTAL</b>	<b>\$ 8,700,000</b>	<b>\$(4,135,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,135,000</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>	

**Description:**

This project provides assistance to the redevelopment of key parcels on San Pablo Avenue identified in the San Pablo Avenue Urban Design Plan. Assistance will vary according to the site and its needs. Activities may include parcel consolidation, demolition of obsolete buildings, toxic remediation and on-site/off-site improvements, and tenant subsidies to attract key tenants to the Avenue.

**Justification:**

The San Pablo Avenue area is affected by blighting influences, including vacant parcels, obsolete buildings and lack of investment by private businesses and lending institutions. Public investment in the area will act as a catalyst for new private investment and will address the goals of the Agency's Redevelopment Plan. It is anticipated that a portion of the funds will be allocated to tenant subsidies to attract key tenants to the Avenue. The remaining funds will be allocated to property acquisition and building improvements for various properties including the Flatiron (Jug Liquors) and Black/White Liquor. Future funds are allocated for other key sites such as 40th and San Pablo Avenue and 41st and San Pablo Avenue.

Projects completed under this program include the acquisition of Jug Liquors and Check Cashing.

**Time Frame:**

Expenditures will occur over a multi-year period as parcels change ownership and opportunities for redevelopment occur.

**Operating Budget Impact:**

Increased sales tax revenue are expected to offset the costs of additional City services required for the area.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** San Pablo Avenue Development Assistance  
**Project Number** 02458111

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
451	1998C Taxable 76 Bonds	\$ 530,000	\$ 10,000	\$ -	\$ 520,000
458	2001A 76 Area Bonds	1,100,000	1,100,028	36,804	(36,832)
480	1976 Area Capital Funds	1,435,000	926,606		508,394
481	Shellmound Capital Funds	1,500,000	878,970	7,000	614,031
	Future Funds	2,135,000			2,135,000
	<b>Total</b>	<b>\$ 6,700,000</b>	<b>\$ 2,915,604</b>	<b>\$ 43,804</b>	<b>\$ 3,740,592</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90800	Property	\$ 3,500,000	\$ 49,827	\$ -	\$ 3,450,173
85000	Rentals		1,136,839		(1,136,839)
90100	Other Improvements		120,000		(120,000)
91600	Other Equipment		6,135		(6,135)
87290	Development Subsidy	1,500,000	1,018,057	-	481,943
80100	Legal Services		946		(946)
80050	Consultants	500,000	218,047	20,875	261,077
80400	Planning, Survey, Design	500,000	365,753	22,929	111,319
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	700,000	-	-	700,000
	<b>Total</b>	<b>\$ 6,700,000</b>	<b>\$ 2,915,604</b>	<b>\$ 43,804</b>	<b>\$ 3,740,592</b>

**Contact Information:** Department Name: Economic Development & Housing  
Project Coordinator: Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: ED-UN-BAY STREET SITE B		TITLE					Bay Street Site B	
		CATEGORY					Economic Development	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 08/09	FY 09/10	Total Funding	
Unfunded							uncertain	
TOTAL							uncertain	

**Description:**

Bay Street Site B will be continuation and completion of the existing Bay Street Mixed-Use Development. The project will serve as a northern end-cap for the existing Bay Street development and consist of retail (possibly a department store), a hotel, residences, and structured parking. The project site will consist of the already entitled hotel site from Bay Street Site A and the collection of parcels bounded by the Site A hotel parcel, Union Pacific Railroad tracks, Powell Street, and Shellmound Street. It is anticipated that the parking structure will include direct vehicular access from the Powell Street bridge into the project.

The budget consists of a developer subsidy for the department store and hotel components of the project, as presented to the City Council in April 2005. The majority of the subsidy is for the department store use. If the department store user cannot be secured for the space, other retailer users would likely require less subsidy.

**Justification:**

The success of Bay Street is vital to the City as both a revenue source and a center of commerce and activity. The development of Site B will enhance the existing Bay Street development through the provision of uses (additional retail, hotel, and residences) that will attract additional users.

**Time Frame:**

Madison Marquette, the developer of the existing Bay Street project, has been selected by the Agency for exclusive negotiations for this project. Acquisition and environmental investigation efforts are currently underway. Acquisition, demolition of existing improvements, and environmental remediation of Site B is expected to occur in FY 06/07. It is anticipated that a Disposition and Development Agreement will be executed with Madison Marquette in Spring of 2007. Construction will begin in FY07/08.

**Operating Budget Impact:**

Redevelopment of underutilized property will generate tax increment to the Redevelopment Agency for continued redevelopment activities, as well as transient occupancy and sales tax to the City's General Fund to pay for ongoing operating costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: ED-UN-BILLBOARD ACQUISITION		TITLE			Billboard Acquisition		
		CATEGORY			Economic Development		
		LEAD DEPARTMENT			Economic Development		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							uncertain
TOTAL							uncertain

**Description:**

This project involves acquisition of an advertising billboard structure located at 1168 36th Street on the Ambassador Laundry site.

**Justification:**

The advertising billboard is a blighting influence in the redevelopment project area. The removal of the billboard will allow the site to be redeveloped for uses that will activate the area.

**Time Frame:**

The acquisition and removal of the billboard will be carried out in fiscal year 2006/2007.

**Operating Budget Impact:**

No ongoing maintenance costs are incurred in this project.





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-02-4300 SAN PABLO AVENUE		TITLE					4300 San Pablo Avenue	
		CATEGORY					Housing	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
1976 Area Capital	\$ 907,000						\$ 907,000	
Unfunded							2,250,000	
<b>TOTAL</b>	<b>\$ 907,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,157,000</b>	

**Description:**

This site was acquired in 1992 for the development of affordable housing. The Agency plans on developing the site for senior housing affordable to very low income seniors. The site is currently occupied by the City Recreation Center pending the creation of a permanent recreation facility.

**Justification:**

These units will assist the City in meeting its fair share housing goals and assist the Agency in meeting its inclusionary housing requirements.

**Time Frame:**

New plans will be prepared and considered subsequent to the relocation of the City Recreation Center from the site and when funds are available from future housing bond proceeds to assist with the development costs of an affordable housing project.

**Operating Budget Impact:**

None

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

4300 San Pablo Avenue Housing  
02480117

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
480	1976 Area Capital Projects	\$ 907,000	\$ 907,000	\$ -	\$ -
	<b>Total</b>	<b>\$ 907,000</b>	<b>\$ 907,000</b>	<b>\$ -</b>	<b>\$ -</b>
	Unfunded Balance	2,250,000			2,250,000
	<b>Total Project Cost</b>	<b>\$ 3,157,000</b>			<b>\$ 2,250,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Required
90900	Property Acquisition Costs	\$ 907,000	\$ 907,000	\$ -	\$ -
80050	Consultants				-
80050	Inspection	-			
80400	Planning, Survey, Design	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 907,000</b>	<b>\$ 907,000</b>	<b>\$ -</b>	<b>\$ -</b>
	Unfunded Balance	2,250,000			2,250,000
	<b>Total Project Cost</b>	<b>\$ 2,250,000</b>			<b>\$ 2,250,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development & Housing  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-02-OWNERSHIP HOUSING ASSISTANCE PROGRAM		TITLE					Ownership Housing Assistance Program	
		CATEGORY					Housing	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2001B Housing Bonds	\$ 3,000,000						\$ 3,000,000	
Low/Mod Housing Cap	2,600,000	1,300,000					3,900,000	
CalHome State Grant	1,000,000						1,000,000	
CalHFA HELP Loan	1,500,000						1,500,000	
Unfunded							15,000,000	
<b>TOTAL</b>	<b>\$ 8,100,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,400,000</b>	

**Description**

This program matches the City's Affordable Housing Ordinance with Agency Loans for low and very low households. Agency loans are made for down payment assistance in the amount of \$110,000 for low income and \$220,000 for very low income. Six projects have received funding to date (\$3.6 Million) and six under construction will utilize the remaining State and Agency funds available (\$5.8 million). The Agency's Housing Production Plan identifies 6 potential projects (e.g., MarketPlace Expansion, Site B) that will require up to \$15 million (unfunded) in loan assistance if the Agency is to address the majority of its affordable housing production goals. Future sources of funds could include taxable bonds and Low/Moderate income housing set aside funds.

**Justification**

This program will assist the Agency in meeting its redevelopment housing production and ABAG fair share housing goals. Proceeds from the repayment of the loans will be returned to the OHAP fund for new loans.

**Time Frame**

This program will be implemented over several years as private sector residential projects are constructed and the City negotiates inclusion of low and very low income units within the set-aside units subject to the Affordable Housing Set Aside Ordinance.

**Operating Budget Impact**

There will be no impact on the operating budget.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      Ownership Housing Assistance Program  
**Project Number**                 03460105

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
460	2001B Housing Bond Funds	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
482	Low/Mod Housing Capital	3,900,000	36,625		3,863,375
208	CAL HOME State Grant	1,000,000	558,725	-	441,275
209	HELP State Loan	1,500,000			1,500,000
	<b>Total</b>	<b>\$ 9,400,000</b>	<b>\$ 3,595,350</b>	<b>\$ -</b>	<b>\$ 5,804,650</b>
	Unfunded Balance	15,000,000			15,000,000
	<b>Total Project Cost</b>	<b>\$ 24,400,000</b>			<b>\$ 20,804,650</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
90000	Construction	\$ -	\$ -	\$ -	\$ -
80050	Consultants				-
80050	Inspection	-			
88590	Housing Loans	9,400,000	3,595,350	-	5,804,650
80400	Planning, Survey, Design	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 9,400,000</b>	<b>\$ 3,595,350</b>	<b>\$ -</b>	<b>\$ 5,804,650</b>
	Unfunded Balance	15,000,000			15,000,000
	<b>Total Project Cost</b>	<b>\$ 24,400,000</b>			<b>\$ 20,804,650</b>

**Contact Information:** Department Name: Economic Development & Housing  
Project Coordinator: Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-03-LAUNDRY BUILDING OWNERSHIP		TITLE			Laundry Building Ownership		
		CATEGORY			Housing		
		LEAD DEPARTMENT			Economic Development & Housing		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
2004 Housing Bonds	\$ 4,500,000						\$ 4,500,000
State HCD BEGIN	1,260,000						1,260,000
<b>TOTAL</b>	<b>\$ 5,760,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,760,000</b>

**Description:**

This project involves the construction of a new 55-unit mixed-income project on the site of the former Ambassador Laundry Building. A portion of the Magnolia street right-of-way will be rebuilt as a public seating plaza in front of the new building. The project is subject to the Affordable Housing Set Aside Ordinance; however, in exchange for the Agency's subsidy a greater portion of the units will be affordable to moderate income households. The Agency will provide assistance for the affordability component utilizing \$4.5 million in proceeds from the 2004 Housing Bonds for development assistance and \$1.2 million in state funds for mortgage assistance.

**Justification:**

The vacant lot is a blighting influence on the redevelopment project area. Conversion of the property to residential use will help to activate the area, and will assist the Agency in meeting its affordable housing goals.

**Time Frame:**

The parcel has been acquired and demolition of the Laundry Building occurred in July 2005. A DDA will be considered for adoption in fall 2006. Construction for the new building is expected to commence in spring 2007.

**Operating Budget Impact:**

Residential uses increase the need for public services.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name** Laundry Building Residential  
**Project Number** 03482131

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
468	2004A Housing Bond Funds	\$ 4,500,000	\$ 1,448,718		\$ 3,051,282
	State HCD Housing BEGIN	1,260,000			1,260,000
	<b>Total</b>	<b>\$ 5,760,000</b>	<b>\$ 1,448,718</b>	<b>\$ -</b>	<b>\$ 4,311,282</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90800	Property Acquisition Costs	\$ 3,880,000	\$ 709,766		\$ 3,170,234
90100	Improve other than Bldgs		34,005		(34,005)
87290	Development Subsidy	1,860,000	48,228		1,811,772
77010	Facility Maintenance	20,000	44,339		(24,339)
80050	Professional Services		150,318		(150,318)
80100	Legal Services		181,170		(181,170)
80400	Planning, Survey, Design		-		-
82050	Printing/Blueprints	-	-		-
82000	Advertising	-	-		-
85000	Rentals		91		(91)
88020	Interest Expense	-	280,801		(280,801)
93150	Contingency	-	-		-
	<b>Total</b>	<b>\$ 5,760,000</b>	<b>\$ 1,448,718</b>	<b>\$ -</b>	<b>\$ 4,311,282</b>

**Contact Information:**

Department Name: Economic Development & Housing  
Project Coordinator: Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-05- MARKETPLACE EXPANSION PROJECT		TITLE				MarketPlace Expansion Project	
		CATEGORY:				Housing	
		LEAD DEPARTMENT				Economic Development& Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
1998 Taxable Bonds	\$100,000						\$ 100,000
Housing Capital Fund	1,800,000						1,800,000
1976 Area Capital	350,000						350,000
<b>TOTAL</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>

**Description:**

This project supports the phased expansion of the MarketPlace mixed-use project to allow construction of up to 350 residential units and 50,000 square feet of additional retail and supportive structured parking in the MarketPlace surface parking areas on Shellmound Street. The allocation of housing funds that will support the residential portion of the project is matched by an allocation from Fund 480 for the retail portion of the project. The initial expenditure of funds assisted the owner to acquire two parcels on 64<sup>th</sup> and Christie to be used as replacement parking in Phase I, and to be later developed as a mixed-use project in Phase II.

**Justification:**

The Planning Commission and City Council have determined that the existence of large surface parking areas in the City's retail centers are a blight on the Redevelopment Project area and the community. The Redevelopment Agency is working with the existing property owners to develop these areas with new mixed-use development to increase the community's housing and commercial space. The new residential units will be subject to the City's inclusionary Affordable Housing Ordinance, and 20% of the units will be income restricted for low and moderate income households. The allocation of housing funds helps create two housing sites in the MarketPlace that would not otherwise be feasible.

**Time Frame:**

The initial funding for the project consists of a loan to the owner, TMG Partners, for parcel acquisition. The approval of new development at the site is anticipated for FY 06-07, with commencement of construction of Phase I to occur in Summer 2007.

**Operating Budget Impact:**

Unknown.

**CITY OF EMERYVILLE  
CAPITAL PROJECT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Marketplace Expansion Project  
Unassigned

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
452	1998 Taxable Housing Bond	\$ 100,000	\$ 100,000		\$ -
482	Housing Capital Fund	1,800,000	1,800,000		-
480	1976 Area Capital Fund	350,000	350,000		-
	<b>Total</b>	<b>\$ 2,250,000</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
87290	Development Subsidy	\$ 2,250,000	\$ 2,250,000		\$ -
80050	Consultants	-			-
80050	Inspection	-			-
73150	Postage	-			-
80400	Planning, Survey, Design	-			-
82000	Advertising	-			-
82050	Printing/Blueprints	-			-
93150	Contingency	-			-
	<b>Total</b>	<b>\$ 2,250,000</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-06-ADELINE PLACE MIXED-USE RESIDENTIAL		TITLE					Adeline Place Mixed-Use Residential (Check Cashing)	
		CATEGORY					Housing	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2004A Housing Bonds	\$ 1,500,000	\$ 725,000					\$ 2,225,000	
TOTAL	\$ 1,500,000	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 2,225,000	

**Description:**

This project will acquire the Check Cashing parcel at the corner of San Pablo Avenue and MacArthur for the redevelopment of the site into a new mixed-use project of ground floor retail and two floors of residential above. The costs of the project include acquisition, relocation, site clearance and development assistance. The Agency's cost of the housing portion of this project is estimated at \$2.25 million. An additional \$650,000 was allocated toward property acquisition from non-housing funds in the San Pablo Avenue Development Assistance Project, bringing total project cost to \$2.875 million from Agency housing and non-housing funds combined. The residential portion of the project will be affordable to moderate income households at restricted sales prices.

**Justification:**

The existing land use and development of this site is inconsistent with the Redevelopment Plan and the San Pablo Avenue Plan. Acquisition and redevelopment of the site will assist in the removal of blighting influences from the project area.

**Time Frame:**

Property acquisition is complete. Project approvals and start of construction will occur in FY 06-07.

**Operating Budget Impact:**

Unknown

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Adeline Place Mixed Use Residential  
Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
468	2004A Housing Bond Funds	\$ 2,225,000	\$ -	\$ -	\$ 2,225,000
	<b>Total</b>	<b>\$ 2,225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,225,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
87290	Development Subsidy	\$ 2,225,000	\$ -	\$ -	\$ 2,225,000
80050	Consultants	-			-
80050	Inspection	-			-
80400	Planning, Survey, Design	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 2,225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,225,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development & Housing  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-06-BLACK & WHITE MIXED USE		TITLE					Black & White Mixed Use Residential	
		CATEGORY					Housing	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2004A Housing Bonds	\$ 1,700,000						\$ 1,700,000	
TOTAL	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	

**Description:**

This project will acquire the Black White Liquor store parcel to be consolidated with a portion of the adjacent Oaks Club parcel to create a site for a mixed-use residential project at the north west corner of San Pablo Avenue and 40th Street. Up to 52 residential units and 14,000 square feet of ground floor retail are possible on this site. 20% of the units (10) will be affordable to low and moderate income households.

**Justification:**

This parcel is a key corner of the San Pablo Avenue revitalization program as set forth in the San Pablo Urban Design Plan. The existing building and use are a blight on the redevelopment project areas. Acquisition of this parcel will also allow widening of 40th street to mitigate traffic per the 40th Street widening Transportation Project.

**Time Frame:**

Acquisition is estimated to commence in FY 06-07. Relocation of existing business and solicitation of development proposal to occur in 07-08.

**Operating Budget Impact:**

None

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      Black & White Mixed Use  
**Project Number**                 None assigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
468	2004A Bond Funds	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
	<b>Total</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90800	Property Acquisition	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
80050	Consultants	-	-	-	-
80050	Inspection	-	-	-	-
80400	Planning, Survey, Design	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development & Housing  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-07-EMERY BAY I CONDOMINIUM CONVERSION		TITLE					Emery Bay I Condominium Conversion	
		CATEGORY					Housing	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
2004 Housing Bonds		\$ 2,550,000					\$ 2,550,000	
State Cal Home		300,000					300,000	
TOTAL	\$ -	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000	

**Description:**

This project involves the conversion of a 425-unit rental project to condominiums. The project is not subject to the Affordable Housing Set Aside Ordinance, however, in exchange for the Agency's subsidy, 10 of the units will be affordable to low and very low income households. The Agency will provide assistance for the affordability component utilizing \$2.5 million in proceeds from the 2004 Housing Bonds for development assistance and \$300,000 in state funds for mortgage assistance.

**Justification:**

Conversion of the property to homeownership residential will further the Agency's objectives to increase homeownership. Agency assistance for low and very low income buyers will reduce displacement of these households, and will assist the Agency in meeting its affordable housing goals.

**Time Frame:**

The conversion process started in summer 2006, and will continue throughout spring 2007. An OPA will be considered for adoption in winter 2006. Agency financial assistance for lower income buyers will allow purchases to occur in winter/spring 2007.

**Operating Budget Impact:**

Residential uses increase the need for public services.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Emery Bay I Condominium Conversion  
Not Assigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
468	2004A Housing Bonds	\$ 2,550,000			\$ 2,550,000
208	State Cal Home Funds	300,000			300,000
	<b>Total</b>	<b>\$ 2,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,850,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
90800	Property Acquisition Costs				
87290	Development Subsidy	\$ 2,550,000			\$ 2,550,000
88590	Housing Loans	300,000			300,000
80400	Planning, Survey, Design				
82050	Printing/Blueprints				
82000	Advertising				
88020	Interest Expense				
93150	Contingency				
	<b>Total</b>	<b>\$ 2,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,850,000</b>

**Contact Information:**

Department Name: Economic Development & Housing  
Project Coordinator: Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-07-OAK WALK RESIDENTIAL REHABILITATION		TITLE					Oak Walk Residential Rehabilitation	
		CATEGORY					Housing	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Housing Capital Fund		\$ 450,000					\$ 450,000	
2004 Housing Bonds		1,600,000					1,600,000	
<b>TOTAL</b>	\$ -	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	

**Description:**

This project would fund the rehabilitation of six residential structures on 41st Street as part of the Oak Walk mixed-use development at the corner of San Pablo Avenue and 41<sup>st</sup> Street, consisting of two existing Oaks Club parking lots. A \$450,000 loan would be provided to relocate and rehabilitate a fourplex, and a \$1.6 million grant would be made for the rehabilitation/recreation of five single family houses, for a total of nine units. Seven of the units would be made affordable to moderate income households for a 45 to 55 year period.

**Justification:**

These parcels are a blighting influence on the redevelopment project area. The San Pablo Avenue Design Plan calls for the elimination of surface parking lots on the Avenue to improve its function and appearance. New active uses at this prominent corner will eliminate blight and support other redevelopment efforts in the area.

**Time Frame:**

The project has received planning approvals and is scheduled for start of construction in Fall 2006.

**Operating Budget Impact:**

Unknown

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Oak Walk Residential Rehabilitation  
Unassigned

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Unfunded
482	Housing Capital Fund	\$ 450,000			\$ 450,000
468	2004A Housing Bonds	1,600,000			1,600,000
	<b>Total</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
87290	Developer Subsidy	\$ 2,050,000	\$ -	\$ -	\$ 2,050,000
80050	Consultants	-			-
80050	Inspection	-			-
80400	Planning, Survey, Design	-	-	-	-
82050	Printing/Blueprints	-	-	-	-
82000	Advertising	-	-	-	-
73150	Postage	-	-	-	-
93150	Contingency	-	-	-	-
	<b>Total</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>		<b>\$ 2,050,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Economic Development & Housing  
Patrick O'Keeffe, Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-UN-41ST STREET RESIDENTIAL DEVELOPMENT		TITLE			41st Street Residential Development		
		CATEGORY			Housing		
		LEAD DEPARTMENT			Economic Development & Housing		
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Unfunded							\$ 2,700,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

**Description:**

This project would consolidate three different parcels at the corner of San Pablo Avenue and 41<sup>st</sup> Street, consisting of the Oaks Club Parking; the Bank of America parking lot, and the apartment building at 1086-41<sup>st</sup> Street. The combined site could be redeveloped into a residential development that includes a portion of the units as affordable units. Up to 78 units would be possible. The allocation for the project would provide funds for the acquisition of the parcels.

An alternate development concept for the area is to redevelop the corner as part of an expansion of the Anna Yates School and the relocation of the City's Recreation Center. If this strategy were pursued, the funding for the project would also need to shift to non-housing funds.

**Justification:**

These parcels are a blighting influence on the redevelopment project area. The San Pablo Avenue Design Plan calls for the elimination of surface parking lots on the Avenue to improve its function and appearance. New active uses at this prominent corner will eliminate blight and support other redevelopment efforts in the area.

**Time Frame:**

The time frame is dependent upon funds becoming available from a new housing bond issue.

**Operating Budget Impact:**

Unknown

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: HSG-UN-GOLDEN GATE RESIDENTIAL		TITLE					Golden Gate Residential Development	
		CATEGORY					Housing	
		LEAD DEPARTMENT					Economic Development & Housing	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Unfunded							\$ 1,000,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	

**Description:**

This project would assist with the redevelopment of the Golden Gate Key property on San Pablo Avenue at MacArthur Avenue. The existing retail building fronting on San Pablo Avenue would be retained and rehabilitated for additional retail uses, utilizing the Agency's Facade Improvement and Key Tenant Programs. The eastern portion of the property, currently being used for auto storage, would be redeveloped into residential of 28 to 44 units, a portion of which could be affordable. This project would fund the afford ability component of the residential development. Existing non-housing monies will be used for the retail portion of the project.

**Justification:**

This parcel contributes to blight in the area due to the underutilized nature of the retail building and the inappropriate auto storage. Redevelopment of a portion of the site for residential will improve the area consistent with the surrounding residential uses and provide an opportunity to provide affordable housing.

**Time Frame:**

The time frame is dependent upon the availability of Redevelopment funding.

**Operating Budget Impact:**

The impact on the Operating Budget is unknown at this time.





**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: IT-98-GEOGRAPHIC INFORMATION SYSTEM		TITLE				Geographic Information System	
		CATEGORY				Information Technology	
		LEAD DEPARTMENT				Finance Department	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Information Technology	\$ 205,000	\$ 200,000					\$ 405,000
Future Funds					600,000		\$ 600,000
<b>TOTAL</b>	<b>\$ 205,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 1,005,000</b>

**Description:**

The first phase of the Geographic Information System (GIS) consisted of the aerial photographic mapping of the City, application of street center lines, curbs and parcel identifications in the base map, and incorporation into the City's Web Page for the "One Stop Shop." In June 2006, a GIS Needs Assessment was completed, which identified priorities and set a schedule for further implementation of the system that would ultimately integrate all departments utilizing information related to geographic location.

**Justification:**

The unification of the City's geographic data will enhance productivity and communications through the common reference of location information.

**Time Frame:**

Development of priorities and specifications was completed in June 2006. Implementation of the integrated system is dependent upon funding and allocation of staff resources to support this effort.

**Operating Budget Impact:**

A fully integrated GIS system will require additional dedicated staffing to maintain and operating. In addition, there will be ongoing maintenance fees and training costs.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**  
**Project Number**

Geographic Information System  
01670111

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance
670	Information Technology	\$ 405,000	\$ 51,806	\$ 6,044	\$ 347,150
	Future Funds	\$ 600,000			\$ 600,000
	<b>Total</b>	<b>\$ 1,005,000</b>	<b>\$ 51,806</b>	<b>\$6,044</b>	<b>\$ 947,150</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
80050	Consultants	\$ 73,000	\$ 37,933	\$ 6,044	\$ 29,023
80050	Inspection	-			
73150	Postage	-			
80300	Data Processing	932,000	13,873		918,127
82000	Advertising	-			
82050	Printing/Blueprints	-			
90000	Building Improvements	-			
93150	Contingency	-			
	<b>Total</b>	<b>\$ 1,005,000</b>	<b>\$ 51,806</b>	<b>\$ 6,044</b>	<b>\$ 947,150</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Finance  
Edmund Suen, Finance Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: IT-99-RECORDS MANAGEMENT SYSTEM		TITLE				Records Management and Document Imaging System	
		CATEGORY				Information Technology	
		LEAD DEPARTMENT				City Clerk	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
Information Technology	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**Description:**

This project would provide 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.

**Time Frame:**

Specification and distribution of a Request For Proposal (RFP), vendor selection, equipment/facilities delivery and implementation will require approximately six months. The project is scheduled for fiscal year 2006-07.

**Operating Budget Impact:**

The project will incur significant initial labor costs to convert and index existing City documents and may require additional labor to include future documents into and to maintain the electronic records management system. In addition, maintenance costs of additional equipment such as scanners and optical disk drives will be incurred

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      Records Management & Document Imaging System  
**Project Number**                  Unassigned

**Budget by Funding Source**

<b>Fund</b>	<b>Source</b>	<b>Amount Budgeted</b>	<b>Amount Expended</b>	<b>Amount Encumbered</b>	<b>Balance Available</b>
670	Information Technology	\$ 100,000	\$ -	\$ -	\$ 100,000
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Budget by Object Code**

<b>Object</b>	<b>Expense Item</b>	<b>Amount Budgeted</b>	<b>Amount Expended 06/30/06</b>	<b>Amount Encumbered 06/30/06</b>	<b>Balance Available</b>
9160	Other Equipment Capital Lease & Software	\$ 100,000	\$ -	\$ -	\$ 100,000
8005	Consultants	-			
8005	Inspection	-			
7315	Postage	-			
8040	Planning, Survey, Design	-			
8200	Advertising	-			
8205	Printing/Blueprints	-			
9000	Building Improvements Contingency	-			
	<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Contact Information:**

Department Name:  
Project Coordinator:

City Manager  
Karan Hemphill, City Clerk

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: IT-02-FINANCIAL SYSTEM/ PERMITTING SOFTWARE		TITLE					Financial System/Permitting Software	
		CATEGORY					Information Technology	
		LEAD DEPARTMENT					Finance or Planning/Building	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding	
Information Technology	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	

**Description:**

This project will provide an integrated system for tracking and processing planning applications, building permits and associated inspections. The software may also replace the City's existing business license software, since the two applications are closely intertwined.

**Justification:**

Ten years ago the City purchased permitting software at the same time that the current financial system was purchased. The permitting system was never implemented and was abandoned. Newly developed permit systems are linked to Geographic Information Systems (GIS), using maps to define data points. The City has already funded implementation of a citywide GIS and current software products are designed to link to such a system.

An integrated permitting and permit system would allow the Planning and Building Department to better track applications, pending and issued permits, inspections, and associated fees. In addition, the system would be used for code enforcement activities. Most permitting software includes an integrated business license module and it is proposed that we evaluate this as well, since the business license function could be improved with new features and its integration with permitting will allow revenue to be more easily captured.

**Time Frame:**

Fiscal year 2006-07.

**Operating Budget Impact:**

Costs associated with software maintenance and training.

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM  
PROJECT BUDGET**

**Project Name**                      Financial System  
**Project Number**                 05670103

**Budget by Funding Source**

Fund	Source	Amount Budgeted	Amount Expended	Amount Encumbered	Balance Available
670	Information Technology	\$ 175,000	\$ 96,208	\$ 36,030	\$ 42,762
	<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 96,208</b>	<b>\$ 36,030</b>	<b>\$ 42,762</b>

**Budget by Object Code**

Object	Expense Item	Amount Budgeted	Amount Expended 06/30/06	Amount Encumbered 06/30/06	Balance Available
91600	Other Equipment:	\$ 15,000			\$ 15,000
80300	Software	135,000	96,208	36,030	2,762
80050	Consultants	25,000			25,000
80050	Inspection	-	-	-	
73150	Postage	-			
80400	Planning, Survey, Design	-			
82000	Advertising	-			
82050	Printing/Blueprints	-			
90000	Building Improvements	-			
93150	Contingency	-	-	-	
	<b>Total</b>	<b>\$ 175,000</b>	<b>\$ 96,208</b>	<b>\$ 36,030</b>	<b>\$ 42,762</b>

**Contact Information:**

Department Name:  
Project Coordinator:

Finance & Planning  
Edmund Suen, Finance Director  
Charles Bryant, Planning Director

**CITY OF EMERYVILLE  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: IT-06-PUBLIC SAFETY RADIO SYSTEM REPLACEMENT		TITLE				Public Safety Radio System Replacement	
		CATEGORY				Information Technology	
		LEAD DEPARTMENT				Police and Fire Departments	
FUNDING	Prior Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Total Funding
General Capital Imp	\$ 150,000						\$ 150,000
Future Funds					\$ 1,350,000		1,350,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**Description:**

This project would either replace the infrastructure of the City's existing public safety radio system, or possibly lease a portion of the County's radio frequency or Oakland's frequency.

**Justification:**

Although the system is aging which in itself would justify replacement, the more serious threat is the distinct possibility that public safety will lose its dedicated radio frequencies to the cellular phone and pager industry. This would force us to a different frequency and would make it necessary to upgrade our infrastructure to be compatible with the new frequency.

Countywide discussions of radio interoperability are currently taking place. One proposal of these discussions is to utilize Homeland Security Funding along with participating agency funds to build a County-wide radio system. This would eliminate the need for the City to maintain their own radio frequency and infrastructure. As these discussions approach fruition, the City should be ready with the funding to participate. During the 2005-06 fiscal year, the City Council appropriated \$150,000 toward the Fire Communications system, which has been consolidated into this Public Safety Radio System project.

**Time Frame:**

The Project is expected to be completed in three to five years.

**Operating Budget Impact:**

Funds for maintenance of the existing radio system are budgeted in the operating budget. Until it is determined whether the City will replace the system or lease a portion of the County system, it is difficult to determine the impact on operating costs.



