

CITY OF EMERYVILLE

**Proposed Capital Improvement Program
Fiscal Years 2001-02 through 2005-06**

**Mayor Nora Davis,
Vice Mayor Dick Kassis, Councilmembers Ruth Atkin, Ken Bukowski,
and Gary Caffey**

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October 2, 2001

Honorable Mayor and City Council:

Presented herein is the proposed Five Year Capital Improvement Program (CIP) for the 2001-02 through 2005-06 fiscal years. This program includes 78 projects costing a total of approximately \$213 million. Of this amount, 65 projects are fully funded during the five year time frame, for a total funded amount of approximately \$136.1million. Four projects totaling \$44.9 million are partially funded and nine projects totaling \$32.1 million are unfunded during the five year time period.

The Capital Improvement Program anticipates approximately \$23 million of private investment in City projects. This private investment includes street, utility undergrounding, lighting, sewer and storm drain projects required of private development in the City, traffic impact fees paid by private development in the City, and private financing contributions for the City's affordable housing projects and programs. Federal, state and local grants and contributions are anticipated to provide approximately \$32 million of funding during the five year time frame. City and Redevelopment Agency resources combined are anticipated to contribute approximately \$95 million of funding toward the Capital Improvement Program. This combination of funding reflects the City's success in leveraging its own resources to generate outside funding for important City capital projects.

Background

Since the 1980s, the City Council has used the Five Year Capital Improvement Program to implement the goals and vision of the Emeryville community as defined in the City's General Plan. The CIP provides a framework for Council to view what capital projects have been accomplished and those which are planned for the future. In that manner, the CIP is an integral part of the City's plan to develop the infrastructure required to create a liveable and sustainable City.

The CIP document identifies \$180 million of capital projects that have been completed during the recent past which includes twenty two projects, costing \$51 million, completed during the 1999-00 and 2000-01 fiscal years (see Tables IV and V). In the most recent two years, the City has built a new Civic Center, constructed several new parks, completed several ambitious street and traffic improvement projects, planted trees throughout the City, and assembled property for facilities, roadways, economic development and housing. In recent years the City constructed the Child Development Center and Amtrak Station, renovated most of its existing community facilities, and upgraded its Public Marina. Many streets have been reconstructed, several new streets have been or are being extended (Bay/Shellmound, Horton-Landregan-Stanford, and Doyle Streets), traffic calming measures have been implemented, and numerous key intersections have been improved to provide

transportation access through the City (Shellmound Loop and Shellmound Corridor Improvements, traffic signal interconnects). The City has also added pedestrian and bicycle improvements which include the Amtrak Overcrossing, additions to the Bay Trail, new bike lanes throughout the City and pedestrian path improvements. To soften the City's past industrial image, over one thousand trees have been planted, medians strips have been constructed, San Pablo Avenue streetscape has been revitalized, and several areas of the City have had their electrical lines placed underground. The City's sanitary sewer system is being rehabilitated with over 65% of existing sewer lines being replaced by the City. In addition, the Agency has been involved in the construction of approximately 663 new housing units with 54 units currently under construction and over 834 housing units in the planning stage, which makes the City the only one in the Bay Area to reach its "Fair Share" housing goals as determined by ABAG. These projects include a joint venture with the City of Oakland, Oakland Community Housing, Inc., and the Community Development Corporation of Oakland for 17 units at 4800 San Pablo Avenue and the 67 unit Avalon Senior Housing/Mixed Use on San Pablo Avenue.

The City has also implemented several programs which integrate with its CIP. They include the Emery Go-Round Shuttle bus, First Time Homebuyer Program, Neighborhood Preservation Plans, and many more. The CIP is used by the City Council as an important planning and budgeting tool which identifies the infrastructure needs of an urban city and reflects the long term vision of the City Council.

Format of the Capital Improvement Program

The City Council reviews and adjusts the CIP every two years to reflect changes in priority, funding availability and need, and the general economic environment of the City. The last time that the CIP was considered and adopted by the City Council was in June of 1999.

The CIP document is organized into eight different categories as follows:

- Community Facilities, including the Marina (CF);
- Traffic Improvements (TR);
- Street Beautification, which includes undergrounding of utilities (SB);
- Pedestrian/Bicycle Improvements (PB);
- Sewer and Storm Drains (SS and SD);
- Economic Development (ED);
- Housing (HSG); and
- Information Technology (IT).

Within these eight categories, each project is identified on a separate page, which describes the project and includes information regarding funding, justification, time frame and anticipated impact on the operating budget. For those projects underway, a second sheet is included which gives a financial

status report on the project. Projects are organized using the following system:

- **Project Category:** Project numbers begin with the abbreviation listed above for each of the eight categories described;
- **Initial Fiscal Year of Funding:** This element identifies the fiscal year when the project received or is anticipated to receive its initial appropriation. Ongoing projects are identified with ON, unfunded projects are identified with UN, and future projects are identified with FU
- **Descriptive Title:** This element provides a brief title describing the project.

Within each project category, projects are organized first with ongoing projects and then by year of initial appropriation, followed by future and 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 future and unfunded amounts;
- Table IV provides a listing of projects completed during the 1999-00 and 2000-01 fiscal years;
- Table V provides a listing of completed projects prior to the 1999-00 fiscal year;
- Chart I illustrates projects by source for all funded projects; and
- Chart II illustrates projects by type for all funded projects.

Discussion: Project Overview by Category

Community Facilities including Marina (CF and MA)

The Community Facilities category includes projects to construct, improve or rehabilitate City-owned facilities, including buildings, parks, parking facilities and street lights. Marina projects are also included in this category, since the City is no longer operating the Marina as a separate enterprise. The CIP identifies 16 fully funded projects with total funding of approximately \$28.7 million, two partially funded projects totaling \$16.4 million and five unfunded projects with an estimated cost of \$24.7 million.

A number of projects included in this category are currently in progress. The Building Facilities Replacement Project is an ongoing project, funding scheduled repairs and upgrades to City facilities.

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The Corporation Yard improvements are underway as are entryway improvements for Temescal Creek Park.

The CIP includes a number of parking projects, which are in various stages of planning and development. These include an off-street parking facility in the North Hollis Area, the Park East and Park West parking projects and the Transit Center (which was previously identified in the prior CIP as the Emery Station Parking Structure). The Transit Center is planned to satisfy parking needs in the Amtrak station area and will include 350 parking spaces and a bus staging area.

Funding for an interim remodeling/upgrade of the Police Building is included, now that City Council chambers are moved to the new Civic Center. A complete replacement of the Police Building has been identified as a future unfunded project. Funding is included to develop a community room at the Bridgecourt Apartments to be used for public meeting space, recreation classes, and office space for the Emeryville Chamber of Commerce and Industries. New projects include the initial funding for site identification for a sports facility complex; Horton Park Landing, a project to develop the open space west of Chiron's proposed parking garage, which will link to the South Bayfront Pedestrian Overcrossing; and solar panel installation at the Civic Center. Proposed projects also include parking lot paving and restroom replacement at the Marina, and a facility to permanently house the City's Recreation Department. Unfunded projects include replacement of the Marina breakwater (funding to be shared with Emery Cove Marina), installation of riprap at the Marina, the second phase of the City's civic center and the newly identified Powell/Hollis Gateway Block Park. The City is seeking grant funding for the Marina projects.

Traffic Improvement (TR)

The Traffic Improvements category includes projects to extend streets, reconfigure intersections, install or modify traffic signals and reconstruct or resurface existing streets. The CIP identifies 15 fully funded projects with total funding of \$26.9 million and one partially funded project with a total cost of \$24.5 million.

In recent years, the major emphasis of the Traffic Improvement Section is the Critical Circulation Improvements Master Project, which encompasses the intersection and street improvements that are required in order to maintain and improve traffic flow in the City. Projects included in this CIP are: new traffic signal on 40th Street at Harlan, widening of 40th Street at San Pablo Avenue, 40th Street and Horton Street left turn improvements, 45th and Hollis Street traffic signal installation, 65th Street and Shellmound Street traffic signal installation, improvements to the intersection of Powell Street and Hollis Street, Horton Extension/Stanford Avenue improvements, the Hollis Street traffic signal interconnect, the Mandela Parkway extension improvements and the I-80 Eastbound Off-Ramp Widening Project at Powell Street.

Major new projects include the MacArthur on-ramp and the partially funded Ashby/Shellmound

Interchange.

The ongoing Slurry Seal and Street Reconstruction Programs reflect the City Council's ongoing commitment to reconstruct and improve streets in the City. The Slurry Seal Program is funded through Measure B, the Alameda County Sales Tax Override, which has been extended through voter authorization. This program extends the life of streets by periodically installing a protective slurry seal onto the pavement. The Street Reconstruction Program is also partially funded by Measure B. This program operates in conjunction with the Sewer Rehabilitation Program to provide funding for streets and sewers in alternate years. In addition, the Street Reconstruction Program includes sewer funding for a portion of the street reconstruction that is required following sewer projects. The CIP also includes funding for this project from General Capital Improvement fund resources.

The remaining funded project in this category is the Powell Street Bridge Joint Sealing.

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 utility lines. The CIP identifies nine funded projects with a total cost of \$7.2 million and one unfunded project estimated to cost \$4.0 million.

Funded undergrounding projects include Stanford from Hollis to Horton and Hollis Street from Powell Street to Stanford Avenue. A third undergrounding project, Hollis Street from Powell Street to the Northern City Limits, remains unfunded at this time.

Other funded projects include Street Light and Pedestrian Improvements to the Powell Street Bridge, Public Amenities such as litter containers and bus benches, the first phase of the Park Avenue Beautification project, banner/flag pole installation on Shellmound Street through the Market Place, frontage road landscaping installation near Powell Street, a new street light maintenance program, and replacement of street pole lights on the Powell Street.

Pedestrian/Bicycle Improvements (PB)

The Pedestrian/Bicycle Improvements category consists of projects to improve circulation through the construction of new pedestrian and bike ways, modification of existing infrastructure and reconstruction of sidewalks and curb cuts. The CIP identifies five funded projects with a total cost of \$8.5 million. The construction of the South Bayfront Pedestrian/Bicycle Railroad Overcrossing (estimated cost of \$4.0 million) is partially funded.

The Bicycle Plan Implementation funds minor projects facilitating the movement of bicycles on existing streets in accordance with the City's bike plan. The Sidewalk and ADA Improvements

Project is an on-going program to repair and improve curb cuts and sidewalks throughout the City. Railroad Spur Acquisition and the Doyle Street Greenway projects are part of the implementation of the North Hollis Plan. The South Bayfront Pedestrian Overcrossing provides a pedestrian/bicycle overcrossing over the Union Pacific railroad tracks, connecting the parking garage of the new South Bayfront Development with the Southern portion of the new Doyle Street Greenway. Full funding for this project has not been identified. However, this CIP identifies funding for design and for constructing the west tower of the overcrossing to be built as part of the South Bayfront Development parking garage. The final project in this category establishes bus shelters at key locations served by AC Transit and the Emery Go-Round.

Sewers and Storm Drains (SS and SD)

The Sewers and Storm Drains category includes projects to improve the City's sanitary sewer infrastructure and storm drain infrastructure. The CIP includes four fully funded projects for a total cost of nearly \$4.8 million.

For the past several years, the City has been implementing the Sewer Infiltration/Inflow (I/I) Program, which is a mandate to reconstruct the entire sanitary sewer infrastructure over a period of time. As of June 30, 1998, approximately 66% of the City's sewers have been completed. The Sewer Rehabilitation Program allocates anticipated sewer fee funds to complete the next portions of the sewer reconstruction. This program has been coordinated with the Street Reconstruction Program to accomplish street and sewer projects in alternate years. The CIP anticipates that adequate funding will be available; however, the timing of project construction is dependent upon receipt of sewer connection fees and if connection fees are not collected as projected, it may be necessary to consider either raising sewer rates or delaying projects.

The Sanitary Sewer Lift Station Renovation was funded in Fiscal Year 2000/01. The Sanitary Sewer Inventory Plan is a new project to update the sewer system plan. The final project in this category, Storm Drain Improvements is funded with Alameda County Flood Control Funds and private funds associated with new developments around the City in the next several years.

Economic Development (ED)

The Economic Development category includes projects to promote appropriate economic development efforts in the City through land assemblage, financial incentives and financial assistance. The CIP identifies six funded projects with total funding of \$49.5 million. Future funding is anticipated for two projects in the amount of \$2.5 million.

Of the \$49.5 million in funded projects, \$35.5 million represents the South Bayfront Project, which involves the redevelopment of five parcels into a regional Bay Street retail center with complementary commercial uses including cinemas, restaurants, a hotel and housing. The project includes

Redevelopment Agency funding from a variety of sources, as well as revenue from the sale of a portion of the Shellmound Ventures property for development of the Courtyard by Marriott.

The Economic Development category also includes other projects in progress: the consolidated Facade Improvement and Commercial Rehabilitation/Business Attraction and Retention Program and the Brownfields Phase II project. The CIP also projects funding for the San Pablo Avenue Development Assistance and Land Assemblage and Development using the Agency's 2001 bond issue for funding. Future funding is anticipated for Chiron Development Assistance and Pixar Site Assistance. A non-redevelopment Economic Development project is the acquisition by the City of the Hank Shramm Lease at the Emeryville Marina.

Housing (HSG)

The Housing category includes projects to develop affordable housing throughout the City. The CIP identifies five funded projects with a total cost of nearly \$9.6 million. This includes direct Redevelopment Agency participation of \$7.6 million, private funding of \$2 million.

The On-Going Vacant Housing program acquires vacant lots and under-utilized properties to develop new ownership housing. Proceeds from the sale of the units are returned to the Housing Fund. The 10-12 unit Affordable Housing, 36th and San Pablo Avenue Project, anticipates constructing a mixed use project at this site, including a commercial component. The Andante Housing Assistance Project was previously identified in the CIP as the King Midas Land Assemblage Project. This project will redevelop the two acre site which formerly housed the King Midas Card Club into a new mixed use project. A new Ownership Housing Assistance Program is funded to provide major loans to lower income households in order to make units more affordable. The final project in this category: the 4300 San Pablo Avenue Project funds Agency plans to develop the site for affordable senior housing once with Recreation Center currently occupying this site relocates to its permanent location.

Information Technology (IT)

The Information Technology category includes projects to enhance and upgrade the information and communication systems capacity of the City. The CIP identifies five funded projects with total funded cost of \$901,000 and one unfunded project with a cost of \$900,000.

The majority of these programs are a part of the Information Technology Plan, which was initiated in during the 1997-98 fiscal year: the Wide Area Network, the Web Page upgrade, the Geographic Information System (GIS) and the Records Management System. Additional projects include integrated permitted software which will provide a system for tracing and processing planning applications, building permits and associated inspections. The Police Computer Aided Dispatch/Records Management System will replace the Department's current software. This project is entirely grant funded. The final project in this category: the unfunded Public Safety Radio System

replacement is intended to replace the infrastructure of the City's public radio system to allow a switch to a new communications radio frequency.

In general the City funds its technology projects by charging each department a replacement charge for every computer in the department. The amounts charged are transferred to the Technology Fund and then used to pay for major hardware and software upgrades. In this manner, the City assembles funding for technology upgrades on a continuing basis. In addition, grant resources are often available for safety related technology upgrades.

Discussion: Funding

Table III summarizes the Five Year CIP funding by year. Of the total identified funding for projects, \$49.2 million has been appropriated or identified as prior funding, and the remaining \$100.6 million is anticipated to be appropriated or made available during the 2001-02 through 2005-06 time frame.

City resources include anticipated appropriations of resources from the General Capital Improvement fund, the 1999 refunding bonds, the Major Maintenance fund, the Clean City fund, the Measure B fund, the Information Technology fund, the Marina Capital Fund and the Sewer Fund in an amount totaling \$11.7 million. Redevelopment Agency resources include \$83.2 million. Anticipated private financing and intergovernmental financing total \$55.0 million.

To accomplish the funding requirements included in the CIP, it is necessary to allocate and appropriate existing Redevelopment Agency and City resources and to generate new funds through the issuance of bonds in future years.

Allocation of Available Redevelopment Agency Funding

In 1998 the Redevelopment Agency authorized issuance of tax increment bonds. A small portion of these bond proceeds remain. The following allocations of remaining bond proceeds are included in the Proposed CIP:

1998 Shellmound Tax Exempt	Bus Shelters	\$100,000
1998 76 Area Tax Exempt	Frontage Road Landscaped Median Installation	445,000
	Temescal Creek Park, Phase II	\$20,000
	<i>Total</i>	\$565,000

In June, 2001 the Redevelopment Agency authorized issuance of tax increment bonds. Only a small portion of the bond proceeds have been appropriated to projects. This Proposed Capital Improvement Program recommends allocating \$ 23.6 million of these funds to the following projects:

Off-Street Parking Facility-North Hollis	\$4,000,000
Police Building Upgrade	315,000
Recreation Facility	1,500,000
Transit Center	1,300,000
Park Avenue Beautification	1,000,000
Hollis Street Underground & Lighting Project: Powell to Stanford	125,000
Bicycle Plan Implementation	50,000
Doyle Street Greenway: 59th-67th	\$1,530,000
Railroad Spur Acquisition	1,130,000
South Bayfront Pedestrian Overcrossing	600,000
Facade Improvement/Commercial Rehabilitation/Business Attraction & Retention Program	500,000
San Pablo Avenue Development Assistance	3,700,000
Land Assemblage & Development	4,800,000
Ownership Housing Assistance Program	3,000,000
<i>Total</i>	\$23,550,000

These actions leave \$2,154,000 in unallocated Redevelopment bond funds, with \$619,000 available for housing purposes and \$1,535,000 available for general redevelopment purposes.

Additional redevelopment projects which are not bond funded include the following:

76 Area Capital Funds	Community Room at Bridgecourt	\$ 250,000
	Sports Facility Complex-Site Identification/Land Acquisition	50,000
	Powell Street Bridge Joint Sealing	420,000
	Street Light & Pedestrian Improvements to Powell Street Bridge (02/03)	200,000
	Ashby Interchange	20,000
	Banner/Flag Pole Installation on Shellmound thru the Market Place	75,000
	Facade Improvement & Commercial Rehabilitation/Business Retention Program	150,000
	4300 San Pablo Avenue	800,000
Housing Capital Fund	Andante Housing	900,000
		\$2,865,000

Allocation of Available City Funding

This Proposed Capital Improvement Program recommends allocating \$3,451,500 of City funds during the 2001-02 fiscal year to the following projects:

Funding Source	Project	Funding
Major Maintenance Fund	Maintenance of City Owned Facilities	\$146,500
Marina Fund	Breakwater Permanent Repair	3,000
Measure B	Slurry Seal	85,000
General Fund Capital	Street Reconstruction	160,000
Gas Tax Funds	Street Reconstruction	140,000
Sewer Fund	Street Reconstruction	100,000
Measure B Fund	Street Reconstruction	80,000
1999 Assessment Refunding Bonds	Traffic Signal Installation at 40 th Street and Harlan Street	103,000
Traffic Impact Fee	Hollis Street Traffic Signal Interconnect	50,000
General Fund Capital	Sidewalk and ADA Improvements	1,600,000
CDBG Funds	Sidewalk and ADA Improvements	44,000
Sewer Fund	Sewer Rehabilitation Program	575,000
Sewer Fund	Sanitary Sewer Inventory Plan	50,000
General Fund Capital	Acquisition of Hank Shramm Lease at Marina	215,000
Information Technology	Integrated Permitting Software	100,000
	<i>Total</i>	\$3,451,500

This Proposed Capital Improvement Program recommends allocating \$1,731,100 of City Funds during the 2002-03 fiscal year to the following projects:

Funding Source	Project	Funding
Major Maintenance Fund	Maintenance of City Owned Facilities	\$117,100
General Fund Capital	Solar Panel Installation at Civic Center	225,000
Marina Fund	Breakwater Temporary Repairs	25,000
Marina Fund	Breakwater Permanent Repair	30,000
Measure B	Slurry Seal	50,000
General Fund Capital	Street Reconstruction	160,000
Gas Tax Funds	Street Reconstruction	140,000
Sewer Fund	Street Reconstruction	330,000
Measure B Fund	Street Reconstruction	80,000
Traffic Impact Fee	40 th Street Widening Improvements @San Pablo Avenue	50,000
Traffic Impact Fee	40 th Street & Horton Left Turn Improvements	100,000
General Fund Capital	Sidewalk and ADA Improvements	50,000
CDBG Funds	Sidewalk and ADA Improvements	44,000
Sewer Fund	Sewer Rehabilitation Program	330,000
	<i>Total</i>	\$1,731,100

The appropriations resolutions which will be adopted by Council/Agency also include various reallocations of funding for completed projects.

Allocation of New City Funding

There are two other categories of funding for projects during the 2001-02 fiscal year. Anticipated grants and intergovernmental funds will be appropriated as the City enters into specific grant agreements. Private funding will either be spent directly by the private developer or will be appropriated when received by the City or Redevelopment Agency.

Implementation of the program requires that the following anticipated grants, subsidies or other funding are made available to the City/Agency:

Off-Street Parking Facility-North Hollis Area	Developer/Parking District Funds	\$12,000,000
Transit Center	Capital Corridor Funds	6,100,000
Transit Center	State STIP Funds	3,000,000
Transit Center	Transit Grant (TLC)	150,000
Solar Panel Installation at Civic Center	State Energy Rebate	213,000
Street Reconstruction	Caltrans	90,000
Ashby/Shellmound Interchange Improvement	I-80 Corridor Funds	500,000 (01/02) 2,000,000(02/03)
Ashby/Shellmound Interchange Improvement	CMA/STIP	20,000
MacArthur On-Ramp Construction	Caltrans SHOPP	17,000,000(02/03)
Mandela Extension Improvements, Phase I	Caltrans	175,000 (02/03)
Railroad Spur Acquisition	STP/CMAQ	200,000
Storm Drain Improvements	Flood Control Zone 12	300,000
EPA Grant (BCRF)	Brownfields Program-Phase II	500,000
California Regional Grant	Brownfields Program-Phase II (FY 03)	500,000
CAD/RMS System Replacement at Police Department	Various grants	316,000
	<i>Total</i>	\$41,064,000

In addition to the above listed sources of funds, the following private capital is expected to cover the costs of some of the improvements.

Private Development	Horton Park Landing	2,350,000
	Marina Projects: Temporary and Permanent Breakwater, Parking Lot	1,473,000
	Street Reconstruction	150,000
	Traffic Signal Installation at 40 th Street and Harlan Street	\$107,000
	Horton-Landregan-Stanford Avenue Improvements, Phase II	3,000,000
	Undergrounding Stanford-Hollis to Horton	469,000
	Sewer Rehabilitation Program	250,000
	Storm Drain Improvements	750,000
	Andante Housing	\$2,000,000
	<i>Total</i>	\$10,549,000

Generation of New City and Redevelopment Agency Resources

In addition to the allocation of funds for capital needs as described above, the proposed CIP also relies on the allocation of new City and Agency funds. These funds include new bonds and Redevelopment Agency tax increment. These future resources are anticipated to be used as follows:

Year	Project	Amount
2003/04	Recreation Facility	\$2,500,000
	Park Avenue West Parking, Phase I	3,000,000
	Park Avenue Beautification	4,150,000
	Powell Street Light Replacement	75,000

	Doyle Street Greenway: 59 th -67 th	1,100,000
	San Pablo Avenue Development Assistance	2,500,000
	Ownership Housing Assistance Program	800,000
	4300 San Pablo Avenue Housing	2,250,000
2004/05	Powell Street Light Replacement	55,000
	<i>Total</i>	\$16,430,000

Several projects do not have full funding identified yet. These include the following:

Project	Amount of unidentified funding
Transit Center	3,100,000
New Police Building	12,000,000
Civic Center Phase II	5,000,000
Park Avenue East Parking, Phase II	3,600,000
Powell/Hollis Gateway Park	3,600,000
Marina Breakwater Replacement	2,700,000
Marina Riprap	500,000
Ashby/Shellmound Interchange Improvements	22,000,000
Undergrounding Hollis St, north of Powell	4,000,000
South Bayfront Pedestrian Crossing	3,400,000
Public Safety Radio System Replacement	900,000
Sports Facility Complex	unknown

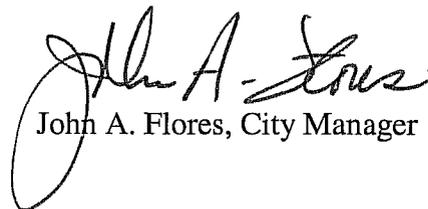
As we look at this funding plan, sources are generally adequate to accomplish the Capital Improvement Program. We are optimistic about identified grant funding, but it is possible that some of the grants identified will not be funded or will be delayed. In addition, it is necessary to be very cautious about future funding due to economic uncertainty. Unfunded or partially funded projects could benefit from identification of additional revenue sources. Two sources to explore are: 1) an increase in the real property transfer tax to match those of neighboring cities and 2) a special tax to fund the new Police facility. In addition, an extension to the life of the Redevelopment Plan will be considered in order to allow the Agency to continue to raise funds through debt financing.

Conclusion and Recommendation

The Proposed Year Capital Improvement Program for the 2001-02 through 2005-06 Fiscal Years reflects the priorities of the City of Emeryville at the current time. Chart I, which depicts the funded projects by source of funding, illustrates the major role that redevelopment and housing priorities continue to play in the City, as well as the City's success in generating private and grant funding for capital needs. Chart II, which depicts funded projects by type, illustrates the ongoing importance of housing, economic development and street infrastructure projects in the City. As Emeryville continues to grow and change, the CIP will continue to provide an essential tool for addressing the community's capital needs.

The Planning Commission reviewed the document for conformance with the City's General Plan at its August meeting and found it consistent with the General Plan. The Finance Committee reviewed the proposed Capital Improvement Program on September 17, 2001 and several revisions have been made as a result. It is recommended that the City Council review the proposed CIP and make adjustments as appropriate. Following these reviews, the City Council will adopt the CIP, together with City and Redevelopment Agency appropriation resolutions.

Respectfully Submitted,



John A. Flores, City Manager

RESOLUTION NO.01-153

ADOPTING THE CITY OF EMERYVILLE FIVE YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) FOR THE 2001-2002 THROUGH 2005-2006 FISCAL YEARS

WHEREAS, the City of Emeryville has prepared a proposed Capital Improvement Program for a five year period commencing in fiscal year 2001-2002 and ending in fiscal year 2005-06; 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 August 23, 2001 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 2001-2002 through 2005-2006.

ADOPTED by the Emeryville City Council at a Regular Meeting held October 2, 2001, by the following vote:

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

NOES: (0) None ABSENT: None

EXCUSED: None ABSTAIN: None

Mayor [Signature]

ATTEST: [Signature] City Clerk

APPROVED AS TO FORM: [Signature] City Attorney

City of Emeryville Capital Improvement Program 2001-02 through 2005-06
Table I: Funding Source by Year, All Funded Projects

Funding Source	Prior	2001-02	2002-03	2003-04	2004-05	2005-06	Total Funded
General Fund	1,605,000	525,000	435,000	330,000	180,000	125,000	3,200,000
Other City funds*	4,859,804	(67,500)	1,102,100	881,200	1,146,500	499,600	8,421,704
Redevelopment Agency funds	32,054,343	22,880,000	200,000	12,372,500	55,000	-	67,561,843
Housing funds	9,160,778	3,476,415	-	3,050,000	-	-	15,687,193
Private funds or impact fees	836,500	7,748,000	730,000	13,402,500	25,000	300,000	23,042,000
Local/State/Federal funds	688,568	11,130,000	19,932,000	134,000	44,000	44,000	31,972,568
Total	49,204,993	45,691,915	22,399,100	30,170,200	1,450,500	968,600	149,885,308

*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 2000-01 through 2005-06

Table II: Projects by Funding Source

Project	General Fund	Other City fund	Red. Agency funds	Housing funds	Private or Impact fees	Local/State Federal	Total	Future	Unfunded
<i>Category: Community Facilities:</i>									
CF-0N-Building Facilities Replacement		596,000					596,000		
CF-89-Off Street Parking			4,536,289		12,000,000		16,536,289		
CF-00-Corp. Yard Improvements			300,000				300,000		
CF-00-Police Building Upgrade			515,000				515,000		
CF-01-Peninsula Emergency Pumping Stn	55,000						55,000		
CF-02-Community Room at Bridgecourt			250,000				250,000		
CF-02-Horton Park Landing					2,350,000		2,350,000		
CF-02-Recreation Facility			4,000,000				4,000,000		
CF-02-Sports Complex			50,000				50,000		
CF-02-Temescal Creek Park, Phase II			20,000		20,000		40,000		
CF-02-Transit Center			1,300,000			9,250,000	10,550,000		3,100,000
CF-03-Solar Panel Install at Civic Center	225,000					213,000	438,000		
CF-04-Park West Parking, Phase I			3,000,000				3,000,000		
CF-06-Police Building Replacement							-		12,000,000
CF-UN-Civic Center Phase II							-		5,000,000
CF-UN-Park Avenue East Parking, Phase II							-		3,600,000
CF-UN-Powell/Hollis Gateway Park							-		3,600,000
MA-99-Breakwater Temporary Repairs		80,000			70,000		150,000		
MA-01-Dredging		259,000					259,000		
MA-01-Parking Lot		40,000			40,000		80,000		
MA-01-Restroom		106,000					106,000		
MA-UN-Breakwater Permanent		33,000			33,000		66,000		2,700,000
MA-UN-Riprap							-		500,000
Total Community Facilities	280,000	1,114,000	13,971,289	-	14,513,000	9,463,000	39,341,289	-	30,500,000

City of Emeryville Capital Improvement Program 2000-01 through 2005-06

Table II: Projects by Funding Source

Project	General Fund	Other City fund	Red. Agency funds	Housing funds	Private or Impact fees	Local/State Federal	Total	Future	Unfunded
<i>Category: Streets-Traffic Improvements</i>									
TR-ON-Slurry Seal		455,000					455,000		
TR-ON-Street Reconstruction	550,000	2,671,900	300,000		150,000	90,000	3,761,900		
TR-95-Traffic Signal at 40th and Hardan		103,000			107,000		210,000		
TR-99-Powell/Hollis Intersection Improv		88,704	130,000		152,500		371,204		
TR-00-Fire Stn #2 Traffic Signals			30,000				30,000		
TR-00-Powell St. Bridge Joint Sealing		50,000	420,000				470,000		
TR-01-Horton Extension/Stanford Improve, II					3,000,000		3,000,000		
TR-02-Ashby/Shellmound Interchange Improve			20,000			2,520,000	2,540,000		22,000,000
TR-02-Hollis Signal Interconnect					50,000		50,000		
TR-03-MacArthur On Ramp Construction						17,000,000	17,000,000		
TR-03-Mandela Extension Improvements						175,000	175,000		
TR-03-40th and Horton Left Turn Improv					100,000		100,000		
TR-03-40th Street Widening @ SPA					550,000		550,000		
TR-04-45th and Hollis Signal Installation					200,000		200,000		
TR-04-65th and Shellmound Traffic Signal					250,000		250,000		
TR-06-1-80 Eastbound Off-Ramp Widening					300,000		300,000		
Total Traffic Improvements	550,000	3,368,604	900,000	-	4,859,500	19,785,000	29,463,104	-	22,000,000

<i>Category: Streets- Street Beautification</i>									
SB-99-Undergrounding Stanford, Hollis-Horton					469,500		469,500		
SB-01-Powell Street Bridge Improvements			200,000		200,000		400,000		
SB-01-Public Amenities		86,000					86,000		
SB-02-Banner/Flag Pole Installation			75,000				75,000		
SB-02-Frontage Road Landscape Installation			445,000				445,000		
SB-02-Hollis St Undergrounding/Lighting			125,000				125,000		
SB-02-Park Ave Beautification			5,150,000				5,150,000		
SB-04-Powell St Lights: Frontage to Marina	130,000		130,000				260,000		
SB-04 Street Light Maintenance Improvement Pg	225,000						225,000		
SB-UN-Undergrounding Hollis St, Powell North							-		4,000,000
Total Street Beautification	355,000	86,000	6,125,000	-	669,500	-	7,235,500	-	4,000,000

<i>Category: Streets: Pedestrian/Bicycle Improvements</i>									
PB-ON-Bicycle Plan Implementation			100,000				100,000		
PB-ON-Sidewalks and ADA Improvements	2,000,000		100,000			408,568	2,508,568		
PB-01-Railroad Spur Acquisition			2,300,000			200,000	2,500,000		
PB-01-Doyle Street Greenway			3,255,000				3,255,000		
PB-02-Bus Shelters			100,000				100,000		
PB-02-S. Bayfront Ped. Crossing			600,000				600,000		3,400,000
Total Pedestrian/Bicycle	2,000,000	-	6,455,000	-	-	608,568	9,063,568	-	3,400,000

City of Emeryville Capital Improvement Program 2000-01 through 2005-06
Table II; Projects by Funding Source

Project	General Fund	Other City fund	Red. Agency funds	Housing funds	Private or Impact fees	Local/State Federal	Total	Future	Unfunded
<i>Category: Sewers and Storm Drains</i>									
SS-ON-Sewer Rehabilitation Program		3,143,100			250,000		3,393,100		
SS-01-Sanitary Sewer Lift Station Improvement		275,000					275,000		
SS-02-Sanitary Sewer Inventory Plan		50,000					50,000		
SD-02-Storm Drain Program			750,000			300,000	1,050,000		
Total Sewers and Storm Drains	-	3,468,100	-	-	1,000,000	300,000	4,768,100	-	-
<i>Category: Economic Development</i>									
ED-94-Facade Improvement and Commercial Rehab/Business Attraction & Retention Programs			1,096,494				1,096,494		
ED-94-South Bayfront			27,814,060	7,642,778			35,456,838		
ED-99-Brownfields, Phase II			200,000			1,500,000	1,700,000		
ED-02-Hank Schramm Lease Acquisition	215,000						215,000		
ED-02-Land Assemblage and Development			4,800,000				4,800,000		
ED-02-San Pablo Avenue Land Assemblage			6,200,000				6,200,000		
ED-FU-Chiron Assistance								2,000,000	
ED-FU-Pixar Site Assistance								500,000	
Total Economic Development	215,000	-	40,110,554	7,642,778	-	1,500,000	49,468,332	2,500,000	-
<i>Category: Housing</i>									
HSG-ON-Vacant Housing Program, new projects				566,415			566,415		
HSG-97-Affordable Housing, 36th and SPA				528,000			528,000		
HSG-99-Andante Housing Assistance	(200,000)	(200,000)		900,000	2,000,000		2,500,000		
HSG-02-Ownership Housing Assistance				3,800,000			3,800,000		
HSG-02-4300 San Pablo Avenue			800,000	1,450,000			2,250,000		
Total Housing	(200,000)	(200,000)	800,000	7,244,415	2,000,000	-	9,644,415	-	-
<i>Category: Information Technology</i>									
IT-98-ITP I: Wide Area Network		280,000					280,000		
IT-98-ITP III: GIS		105,000					105,000		
IT-99-ITP IV: Records Mgmt		100,000					100,000		
IT-02-Integrated Permitting Software		100,000					100,000		
IT-02-Police CAD/RMS System Replacement						316,000	316,000		900,000
IT-UN-Public Safety Radio System Replace									900,000
Total Information Technology	-	585,000	-	-	-	316,000	901,000	-	900,000
TOTAL ALL PROJECTS	3,200,000	8,421,704	68,361,843	14,887,193	23,042,000	31,972,568	149,885,308	2,500,000	60,800,000

City of Emeryville Capital Improvement Program 2001/02 through 2005/06

Table III: Projects by Year

Project	Prior	2001-02	2002-03	2003-04	2004-05	2005-06	Total Funded	Future Funding	Unfunded
<i>Category: City Facilities</i>									
CF-0N-Building Facilities Replacement	190,100	146,500	117,100	66,200	16,500	59,600	596,000		
CF-89-Off Street Parking	536,289	4,000,000		12,000,000			16,536,289		
CF-00-Corp Yard Improvements	300,000						300,000		
CF-00-Police Building Upgrade	200,000	315,000					515,000		
CF-01-Peninsula Emergency Pumping Station	55,000						55,000		
CF-02-Community Room at Bridgecount		250,000					250,000		
CF-02-Horton Park Landing		2,350,000					2,350,000		
CF-02-Recreation Facility		1,500,000		2,500,000			4,000,000		
CF-02-Sports Complex		50,000					50,000		
CF-02-Tennesseal Creek Park, Phase II		40,000					40,000		
CF-02-Transit Center		10,550,000					10,550,000		3,100,000
CF-03-Solar Panel Installation at Civic Center			438,000				438,000		
CF-04-Park West Parking, Phase I				3,000,000			3,000,000		
CF-06-Police Building Replacement									12,000,000
CF-UN-Civic Center Phase II									5,000,000
CF-UN-Park Avenue East Parking, Phase II									3,600,000
CF-UN-Powell/Hollis Gateway Park									3,600,000
MA-99-Breakwater Temporary Repairs	50,000		50,000		50,000		150,000		
MA-01-Dredging	259,000						259,000		
MA-01-Parking Lot	80,000						80,000		
MA-01-Restroom	106,000						106,000		
MA-UN-Breakwater Permanent		6,000	60,000				66,000		2,700,000
MA-UN-Riprap									500,000
Total Community Facilities	1,776,389	19,207,500	665,100	17,566,200	66,500	59,600	39,341,289	-	30,500,000

City of Emeryville Capital Improvement Program 2001/02 through 2005/06

Table III: Projects by Year

Project	Prior	2001-02	2002-03	2003-04	2004-05	2005-06	Total Funded	Future Funding	Unfunded
Category: Streets-Transportation/Traffic Improvements									
TR-0N-Slurry Seal	140,000	85,000	50,000	60,000	60,000	60,000	455,000		
TR-0N-Street Reconstruction	1,121,900	555,000	785,000	600,000	320,000	380,000	3,761,900		
TR-95-Traffic Signal at 40th and Hadan	107,000	103,000					210,000		
TR-99-Powell/Hollis Intersection Improv	371,204						371,204		
TR-00-Fire Stn #2 Traffic Signals	30,000						30,000		
TR-00-Powell St. Bridge Joint Sealing	50,000	420,000					470,000		
TR-01-Horton Extension/Stanford Improve. II		3,000,000					3,000,000		
TR0-02-Ashby/Shellmound Interchange Improve		540,000	2,000,000				2,540,000		22,000,000
TR-02-Hollis Signal Interconnect		50,000					50,000		
TR-03-MacArthur On Ramp Construction			17,000,000				17,000,000		
TR-03-Mandela Extension Improvements			175,000				175,000		
TR-03-40th and Horton Left Turn Improv			100,000				100,000		
TR-03-40th Street Widening @ SPA			50,000	500,000			550,000		
TR-04-45th and Hollis Signal Installation			200,000				200,000		
TR-04-65th and Shellmound Traffic Signal			250,000				250,000		
TR-06-I-80 Eastbound Off-Ramp Widening						300,000	300,000		
Total Transportation/Traffic	1,820,104	4,753,000	20,160,000	1,610,000	380,000	740,000	29,463,104	-	22,000,000

Category: Streets: Street Beautification

SB-99-Undergrounding Stanford, Hollis-Horton	469,500						469,500		
SB-01-Powell Street Bridge Improvements	200,000		200,000				400,000		
SB-01-Public Amenities	86,000						86,000		
SB-02-Banner/Flag Pole Installation		75,000					75,000		
SB-02-Frontage Road Landscape Installation		445,000					445,000		
SB-02-Hollis St Undergrounding/lighting		125,000					125,000		
SB-02-Park Ave Beautification		1,000,000		4,150,000			5,150,000		
SB-04-Powell St. Lights: Frontage to Marina				150,000	110,000		260,000		
SB-04-Street Light Maintenance Improvement Pgm				75,000	75,000	75,000	225,000		4,000,000
SB-UN-Undergrounding Hollis St, Powell north							-		
Total Street Beautification	755,500	1,645,000	200,000	4,375,000	185,000	75,000	7,235,500	-	4,000,000

Category: Streets: Pedestrian/Bicycle Improvements

PB-0N-Bicycle Plan Implementation	50,000	50,000					100,000		
PB-0N-Sidewalks and ADA Improvements	488,568	1,644,000	94,000	94,000	94,000	94,000	2,508,568		
PB-01-Railroad Spur Acquisition	1,170,000	1,330,000					2,500,000		
PB-01-Doyle Street Greenway	625,000	1,530,000		1,100,000			3,255,000		
PB-02-Bus Shelters		100,000					100,000		3,400,000
PB-02-S. Bayfront Ped. Crossing		600,000					600,000		
Total Pedestrian/Bicycle	2,333,568	5,254,000	94,000	1,194,000	94,000	94,000	9,063,568	-	3,400,000

City of Emeryville Capital Improvement Program 2001/02 through 2005/06

Table III: Projects by Year

Project	Prior	2001-02	2002-03	2003-04	2004-05	2005-06	Total Funded	Future Funding	Unfunded
Category: Sanitary Sewer Improvements									
SS-ON-Sewer Rehabilitation Program	1,138,100	575,000	580,000	375,000	725,000	-	3,393,100	-	-
SS-01-Sanitary Sewer Lift Station Improvement	275,000	-	-	-	-	-	275,000	-	-
SS-02-Sanitary Sewer Inventory Plan	-	50,000	-	-	-	-	50,000	-	-
SD-02-Storm Drain Program	-	550,000	200,000	300,000	-	-	1,050,000	-	-
Total Sanitary Sewer	1,413,100	1,175,000	780,000	675,000	725,000	-	4,768,100	-	-

Category: Economic Development

ED-94-Facade Improvement and Commercial Rehab/Business Attraction & Retention Programs	446,494	650,000	-	-	-	-	1,096,494	-	-
ED-94-South Bayfront	35,456,838	-	-	-	-	-	35,456,838	-	-
ED-99-Brownfields, Phase II	700,000	500,000	500,000	-	-	-	1,700,000	-	-
ED-02-Hank Schramm Lease Acquisition	-	215,000	-	-	-	-	215,000	-	-
ED-02-Land Assemblage and Development	-	4,800,000	-	-	-	-	4,800,000	-	-
ED-02-San Pablo Avenue Development Asst	-	3,700,000	2,500,000	-	-	-	6,200,000	-	-
ED-FU-Chiron Assistance	-	-	-	-	-	-	-	2,000,000	-
ED-FU-Pixar Site Assistance	-	-	-	-	-	-	-	500,000	-
Total Economic Development	36,603,332	9,865,000	500,000	2,500,000	-	-	49,468,332	2,500,000	-

Category: Housing

HSG-ON-Vacant Housing Program, new projects	990,000	(423,585)	-	-	-	-	566,415	-	-
HSG-97-Affordable Housing, 36th and SPA	528,000	-	-	-	-	-	528,000	-	-
HSG-99-Andante Housing Assistance	2,500,000	-	-	-	-	-	2,500,000	-	-
HSG-02-Ownership Housing Assistance	-	3,000,000	-	800,000	-	-	3,800,000	-	-
HSG-02-4300 San Pablo Avenue	-	800,000	-	1,450,000	-	-	2,250,000	-	-
Total Housing	4,018,000	3,376,415	-	2,250,000	-	-	9,644,415	-	-

Category: Computer and Information Systems

IT-98-ITP I: Wide Area Network	280,000	-	-	-	-	-	280,000	-	-
IT-98-ITP III: GIS	105,000	-	-	-	-	-	105,000	-	-
IT-99-ITP IV: Records Mgmt	100,000	-	-	-	-	-	100,000	-	-
IT-02-Integrated Permitting Software	-	100,000	-	-	-	-	100,000	-	-
IT-02-Police CAD/RMS System Replacement	-	316,000	-	-	-	-	316,000	-	-
IT-UN-Public Safety Radio System Replace	-	-	-	-	-	-	-	900,000	-
Total Computers	485,000	416,000	-	-	-	-	901,000	-	900,000

TOTAL	49,204,993	45,691,915	22,399,100	30,170,200	1,450,500	968,600	149,885,308	2,500,000	60,800,000
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RESOLUTION NO. 01-154

AUTHORIZING APPROPRIATIONS FOR THE 2001-02 FUNDING CYCLE OF THE FIVE YEAR CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM (CIP) FOR THE 2001-2002 THROUGH 2005-2006 FISCAL YEARS

WHEREAS, the City of Emeryville has considered and approved a Capital Improvement Program for a five year period commencing in fiscal year 2001-2002 and ending in fiscal year 2005-2006; and

WHEREAS, implementation of the 2001-02 funding cycle of this Capital Improvement Program requires that the City Council appropriate money from various funding sources; 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 2001-02 funding cycle, as listed below:

Project	Grant/Government Funding Source	Amount
Transit Center	Capital Corridor funds	\$ 6,100,000
	State STIP funds	3,000,000
	Transit Grant (TLC)	150,000
Solar Panel Installation @ Civic Ctr	State Energy Rebate	213,000
Ashby/Shellmound Interchange	I-80 Corridor funds (01/02)	500,000
	I-80 Corridor funds (02/03)	2,000,000
	CMA/STIP	20,000
Sidewalk and ADA Improvements	Community Development Block Grant	44,000
Railroad Spur Acquisition	STP/CMAQ	200,000
Storm Drain Program	Flood control Zone 12	300,000
Brownfields, Phase II	EPA Grant (BCRF)	500,000
	California Regional Grant (FY03)	500,000
CAD/RMS System Replacement at Police Department	California Law Enforcement Equipment Program	102,523
	California Supplemental Law Enforcement Svcs Fund (2001)	156,000
	U.S. DOJ Local Law Enforcement Block Grant (1999)	36,400
	U.S. DOJ Local Law Enforcement Block Grant (2000)	31,300

Now, therefore, be it

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

RESOLVED, that the Emeryville City Council hereby authorizes the following appropriations for the 2001-2002 funding cycle of the City of Emeryville Capital Improvement Program:

Funding Source	Project	Funding
Major Maintenance Fund	Maintenance of City Owned Facilities	\$ 146,500
Marina Fund	Breakwater Permanent Repair	3,000
Measure B Fund	Slurry Seal City Streets	85,000
General Fund Capital	Street Reconstruction Program	160,000
Gas Tax Funds	Street Reconstruction Program	140,000
Sewer Fund	Street Reconstruction Program	100,000
Measure B Fund	Street Reconstruction Program	80,000
1999 Assessment Refunding Bonds	Traffic Signal Installation at 40 th Street and Harlan Street	103,000
Traffic Impact Fee	Hollis Street Traffic Signal Interconnect	50,000
General Fund Capital	Sidewalk and ADA Improvements	1,600,000
Sewer Fund	Sewer Rehabilitation Program	575,000
Sewer Fund	Sanitary Sewer Inventory Plan	50,000
General Fund Capital	Acquisition of Hank Schramm Lease at Marina	215,000
Information Technology	Integrated Permitting Software	100,000
	<i>Total</i>	3,407,500

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 City Council hereby authorizes the following adjustments:

1. CF-91-Civic Center and Park Ave East Parking, Phase I: Reduce appropriation in the General Fund Capital fund by \$170,140 (Fund 475); and increase the appropriation in the 1998A Lease Revenue Bond fund by \$49,676 (Fund 445).
2. CF-00-Powell Street Bridge Fire Repairs: Increase the appropriation in the General Fund Capital fund by \$7,758 (Fund 475). Insurance proceeds in the amount of \$97,062 have been received and deposited into the General Fund Capital fund (Fund 475).
3. TR-ON-Street Reconstruction:
 - ▶ Reduce the appropriation in the 1988 Bond Fund by \$164,447 (Fund 410);
 - ▶ Appropriate funds in the 1994 Shellmound Bond Fund of \$6,000 (Fund 440);
 - ▶ Appropriate funds in the 1998B Shellmound Bond Fund of \$98,447 (Fund 446); and
 - ▶ Appropriate fund in the 2001 Redevelopment Bond Fund of \$60,000 (Fund 458).
4. TR-99-Shellmound Loop Improvements: Increase appropriation in the Traffic Impact Fee fund by \$3,913 (Fund 250).
5. TR-99B-Shellmound Corridor Improvements: Increase appropriation in the General Fund Capital fund by \$294,319 (Fund 475). The projects costs were to be fully reimbursed; however, costs were incurred in excess of the reimbursable amounts per developer agreements. The City expects to receive \$2,310,267 in reimbursements; total cost of the project was \$2,604,586.

and, be it further

RESOLVED, that the Emeryville City Council rescinds the following unspent appropriations related to completed projects:

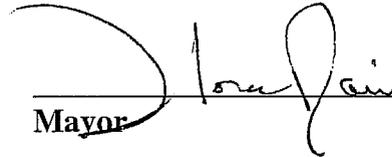
Project	Fund	Amount
CF-97-Police Station Electrical Improvements	Fund 650	30,136
TR-99-San Pablo Interconnect	Fund 444	64,370
TR-01-Temescal Creek Bridge Widening	Fund 475	52,785
SB-98-San Pablo Avenue Revitalization, II	Fund 475	25,000
SB-98-San Pablo Avenue Revitalization, II	Fund 810	25,000
SB-00-40th Street Median Improvements	Fund 444	29,984
HSG-99-King Midas Land Assemblage	Fund 650	124,257
IT-98-IT Plan Phase II: Financial System Upgrade	Fund 670	12,661
IT-98-Web Page	Fund 670	2,000
IT-99-Police Department TCP/IP Protocol Conversion	Fund 670	496

ADOPTED by the Emeryville City Council at a regular meeting held October 2, 2001, by the following vote:

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

NOES: (0) None ABSENT: None

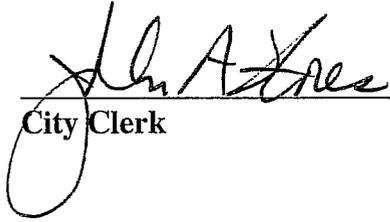
EXCUSED: None ABSTAIN: None



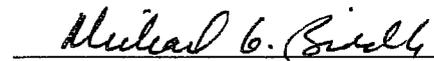
Mayor

ATTEST:

APPROVED AS TO FORM:



City Clerk



City Attorney

RESOLUTION NO. RD45-01

RESOLUTION AUTHORIZING REDEVELOPMENT AGENCY APPROPRIATIONS FOR THE 2001-2002 FUNDING CYCLE OF THE CITY OF EMERYVILLE FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FOR THE 2001-2002 THROUGH 2005-2006 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 2001-2002 and ending in fiscal year 2005-2006; and

WHEREAS, implementation of the 2001-2002 funding cycle 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 existing CIP projects and to correct errors in funding or accounting, and certain appropriations related to completed projects need to be rescinded so that the funding can be reallocated; 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

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 new appropriations for the 2001-2002 funding cycle of the approved City of Emeryville Five Year Capital Improvement Program:

Funding Source: 2001 Bond Funds:

Off-Street Parking Facility-North Hollis	\$	4,000,000
Police Building Upgrade		315,000
Recreation Facility		1,500,000
Transit Center		1,300,000
Park Avenue Beautification		1,000,000
Hollis Street Underground & Lighting Project: Powell to Stanford		125,000
Bicycle Plan Implementation		50,000
Doyle Street Greenway: 59 th - 67 th		1,530,000
Railroad Spur Acquisition		1,130,000
South Bayfront Pedestrian Overcrossing		600,000
Facade Improvement/Commercial Rehabilitation/Business Attraction & Retention Program		500,000
San Pablo Avenue Development Assistance		3,700,000
Land Assemblage & Development		4,800,000
Ownership Housing Assistance Program		3,000,000
<i>Total</i>	\$	23,550,000

Funding Source	Project	Funding
1998B Shellmound Tax Exempt Bond funds	Bus Shelters	\$ 100,000
1998B 76 Area Tax Exempt Bond funds	Frontage Road Landscaped Median Installation	445,000
1998B 76 Area Tax Exempt Bond funds	Temescal Creek Park, Phase II	20,000
76 Area Capital Funds	Community Room at Bridgescourt	250,000
76 Area Capital Funds	Sports Facility Complex	50,000
76 Area Capital Funds	Powell Street Bridge Joint Sealing	420,000
76 Area Capital Funds	Ashby Interchange	20,000
76 Area Capital Funds	Banner/Flag Pole Installation on Shellmound thru the Market Place	75,000
76 Area Capital Funds	Facade Improvement & Commercial Rehab/Business Attraction & Retention Programs	150,000
76 Area Capital Funds	4300 San Pablo Avenue	800,000
Housing Capital Fund	Andante Housing	900,000
	Total	\$ 3,230,000

and be it further

RESOLVED, that the Emeryville Redevelopment Agency hereby authorizes a transfer from the Low/Mod Housing fund (Fund 290) to the 1998B Housing Capital fund (Fund 450) in the amount of \$39 and closes Fund 450; and be it further

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

1. CF-91-Civic Center and Park Ave East Parking, Phase I: Increase appropriation in the 1998B 76 Area Tax Exempt Bond fund by \$170,140 (Fund 448); and reduce appropriation in the 1988 Bond fund by \$49,676.
2. TR-99-Shellmound Loop Improvements: Increase the appropriation in the 1998B 76 Area Bond

fund by \$203,900 (Fund 448).

3. ED-94-South Bayfront, Mixed Use Development: Reduce the appropriation in the 1988 Bond fund by \$6,995 (Fund 410).

4. ED-96-Brownfields, Phase I: Increase the appropriation in the 76 Area Capital Fund by \$3,134 (Fund 480) and increase the appropriation in the Brownfields EPA Grant fund by \$2,357 (Fund 246).

5. HSG-ON-Vacant Housing: Reduce appropriations in the Low/Mod Housing fund by \$350,150 (Fund 290) and in the 1995 Housing Bond fund by \$73,435 (Fund 421).

6. HSG-97-Avalon Senior Housing Mixed Use: Increase the appropriation in the Housing Capital fund by \$ 26,131 and reduce the appropriation in the 1976 Area Capital fund by \$25,000.

7. HSG-97-Affordable Housing at 36th and SPA: Reduce the appropriation in the 1995 Housing Bond fund by \$48,193 (Fund 421) and increase the appropriation in the Low/Mod Housing fund by \$48,193 (Fund 290).

and be it further

RESOLVED, that the following appropriations related to completed projects be rescinded:

CF-98-Stanford Ave Park	Fund 448	\$ 13,494
CF-98-Temescal Creek Park, Phase I	Fund 448	39,972
CF-00-Senior Center Parking	Fund 448	289,738
SB-98-San Pablo Avenue, Phase II	Fund 448	108,570
SB-99-Undergrounding Hollis and Park	Fund 448	72,499

ADOPTED by the Emeryville Redevelopment Agency at a regular meeting held October 2, 2001,
by the following vote:

AYES: (5) Chair Davis, Vice Chair Kassis and Agency Members Aktin, Bukowski & Caffey

NOES: (0) None ABSENT: None

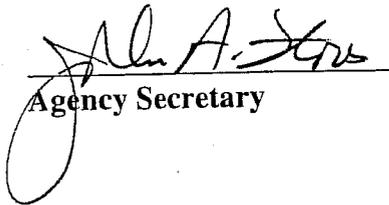
EXCUSED: None ABSTAIN: None



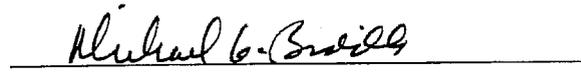
Agency Chair

ATTEST:

APPROVED AS TO FORM:



Agency Secretary



Agency General Counsel

NOTES:

Tables and Charts

CITY OF EMERYVILLE CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2001-02 through 2005/06

Tables I, II and III can be found as attachments to Resolution 01-153
on page 17.

City of Emeryville Capital Improvement Program 2000-01 through 2005-06
Table IV: Projects Completed During the 1999-00 and 2000-01 Fiscal Years

Project

Total Cost

Category: Community Facilities

CF-91-Civic Center and Park Ave East Parking, Phase I	\$ 17,230,318
CF-97-Police Station Electrical System Improvements	19,864
CF-98-Stanford Park	176,506
CF-98-Temescal Creek Park, Phase I	457,028
CF-00-Powell Street Bridge Fire Repairs	124,758

Category: Streets-Traffic Improvements

TR-99-Shellmound Loop Improvements	2,247,567
TR-99B-Shellmound Corridor Improvements	2,604,586
TR-99-San Pablo Ave Traffic Signal Interconnect	339,630
TR-01-Temescal Creek Bridge Widening	511,215

Category: Streets: Street Beautification

SB-98-San Pablo Avenue, Phase II	2,491,430
SB-98-Street Trees	176,739
SB-99-Undergrounding Hollis and Park east of Hollis	2,324,102
SB-00-40th Street Median Improvements	35,016

Category: Pedestrian/Bicycle Improvements:

PB-98-Bay Trail	153,311
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Category: Economic Development:

ED-96-Brownfields, Phase I	428,134
ED-99-Property Acquisition for Whitney Tool	2,791,832

Category: Housing

HSG-96-4800 San Pablo Avenue (Gateway)	5,422,500
HSG-97-Avalon Senior Housing/Mixed Use	12,149,806
HSG-99-Castle Retail & Townhouses	860,000
HSG-01-Remar Bakery	250,000

Category: Information Technology:

IT-98-IT Plan Phase II: Financial System Upgrade	42,338
IT-98-Web Page	18,000
IT-99-Police Department Computer Upgrade	113,290
IT-99-Police Department TCP/IP Protocol Conversion	87,867

Total Completed in 1999/00 and 2000/01	\$ 51,055,837
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City of Emeryville Capital Improvement Program 2001-02 through 2005-06

Table V: Projects Completed in Fiscal Years 1991-1999

Project

Total Cost

Category: Community Facilities

Amtrak Station Improvements	\$ 6,331,000
Ashby Spit	100,000
Child Development Center	2,056,000
Christie Avenue Park	2,145,000
Council Chambers Restroom - Accessibility Improvement	50,000
Davenport Mini-Park	125,000
Old Town Hall Phase I	151,000
Peninsula Fire Station	2,265,000
Stanford Avenue Park	1,355,000
Temescal Creek Park	312,000
Veteran's Building Rehabilitation	1,101,500
CF-92-Central Fire Station	2,167,786
CF-95-Underground Tanks	145,000
CF-97-Corp Yard I	200,000
CF-97-Child Development Center Roof Leak	308,751
CF-97-Peninsula Fire Station Roof Leak	53,741
CF-97-61st Street Mini-Park	154,391
CF-97-Street Lights	102,038

Category: Streets-Traffic Improvements

Amtrak Intermodal Transfer Improvements	12,000
Bay/Shellmound Street Extension	25,040,566
Powell Street Bridge Seismic Retrofit	5,600,000
Railroad Spur Acquisition	92,400
Street Reconstruction Program	3,500,000
West Emeryville Assessment District Improvements	2,400,000
TR-98-Ashby/Bay Interchange Project Study Report	68,661
TR-98-Hollis and 53rd Street Improvements, Phase I	2,132,427
TR-98-Horton-Landregan-Stanford Extension, Phase I	1,800,000

Category: Streets: Street Beautification

Greening of Emeryville	350,000
San Pablo Avenue Beautification Phase I	1,500,000
SB-97-Powell Medians	84,298

City of Emeryville Capital Improvement Program 2001-02 through 2005-06
Table V: Projects Completed in Fiscal Years 1991-1999

Project

Total Cost

Category: Streets: Pedestrian/Bicycle Improvements

Amtrak Station Pedestrian/Bike Overcrossing	2,000,000
Installation of Curb Cuts/Ramps	125,000
North Shore Walkway	80,000
Pedestrian Path Improvements-Emeryville Peninsula	70,000
PB-97-Drainage Inlet Modifications	21,098

Category: Sanitary Sewer Improvements

Sewer Rehabilitation Program	4,700,000
Sewer Rehab: Doyle, Beaudry, Vallejo, Hubbard, Halleck	500,000
SD-97-Storm Drain Program	109,192

Category: Economic Development

PG&E Land Acquisition	2,927,000
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Category: Housing

Emery Bay II Club and Apartments	22,000,000
Emery Villa Senior Housing	5,181,000
Ocean Avenue Preservation Project	1,479,000
Triangle Court	669,000
Vacant Housing Program	1,626,000
HSG-ON-Vacant Hsg 64th Street Project	1,410,000
HSG-96-East Bay Bridge Housing	22,940,000
HSG-97-AIDS Housing	895,379

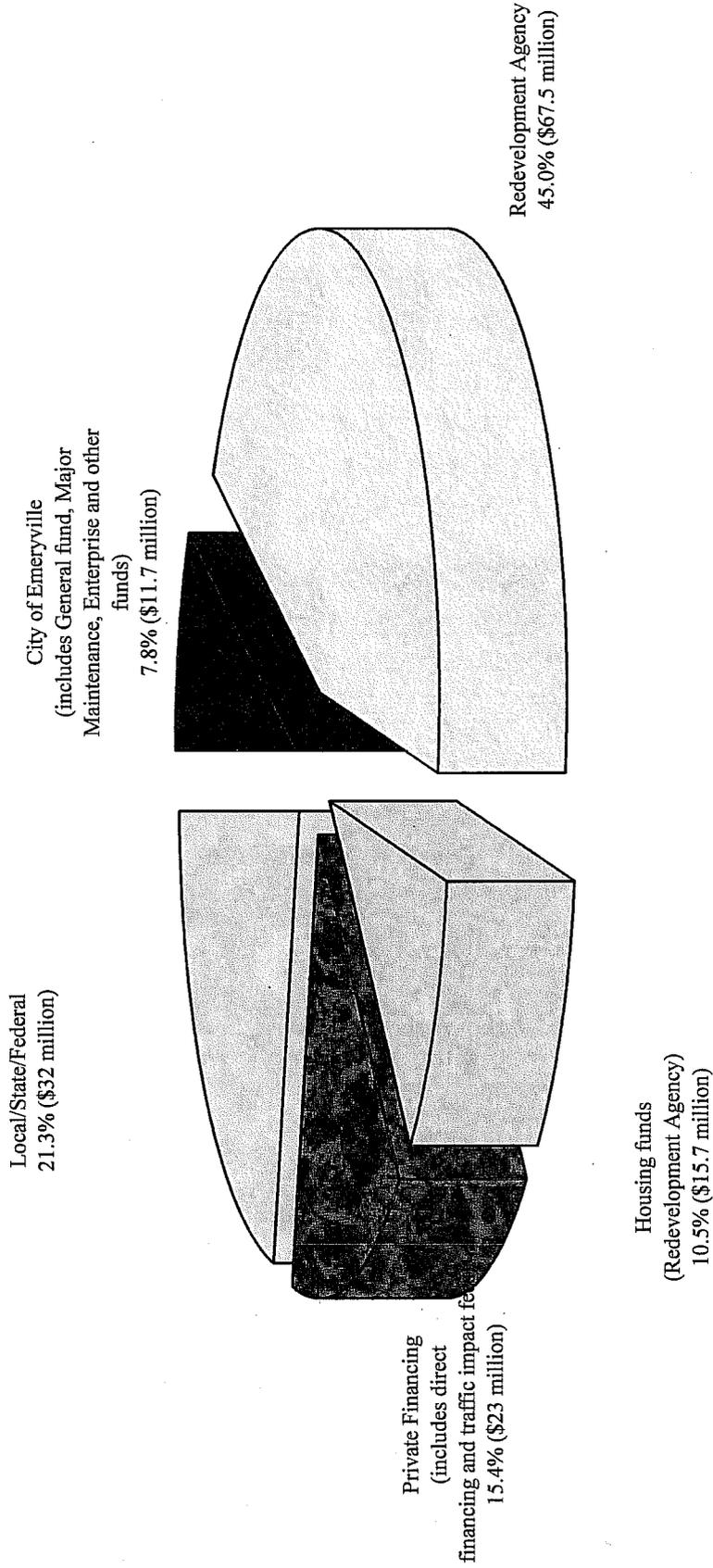
Category: Marina

Marina Breakwater Temporary	190,500
Marina Dredging	720,000
Marina Rip Rap	1,108,000
Marina Showers/Restroom Facility	54,000
Marina Underground Tanks	280,000
Marina J Dock Improvement	27,000
Marina Parking Lot Improvements	25,000

Total	\$ 130,840,728
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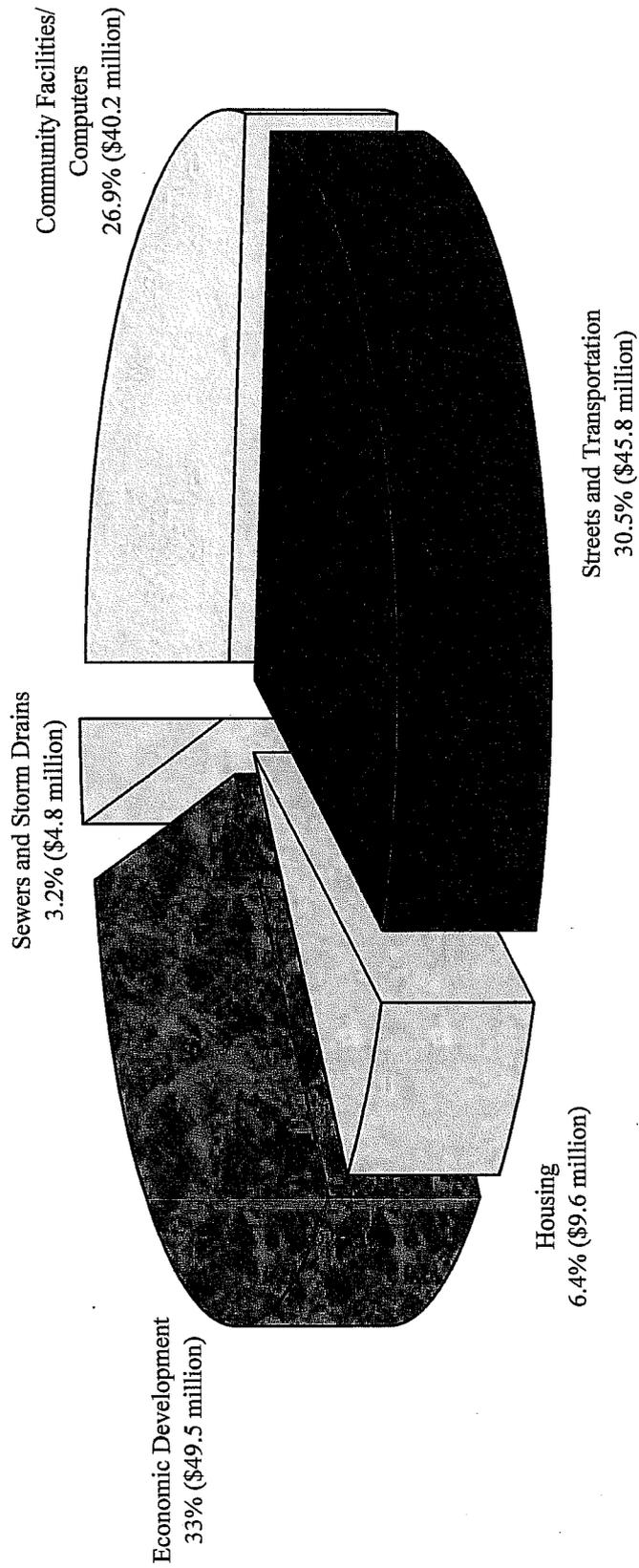
NOTES:

Chart I
City of Emeryville Capital Improvement Program 2001-02 through 2005-06
Funded Projects by Source

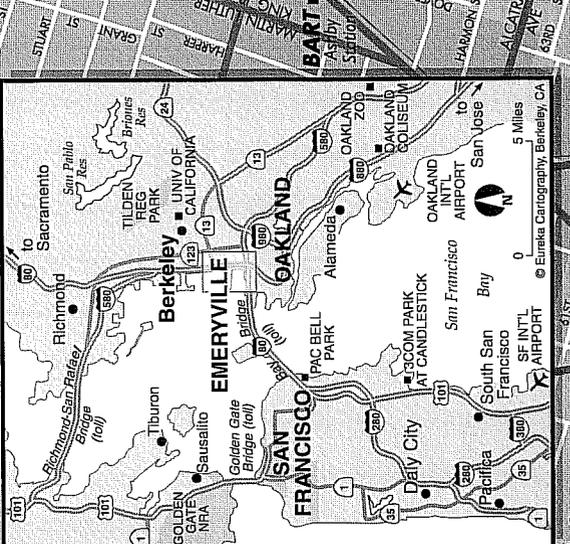


Total Funded Projects \$149.9 million

Chart II
City of Emeryville Capital Improvement Program 2001-02 through 2005-06
Funded Projects by Type



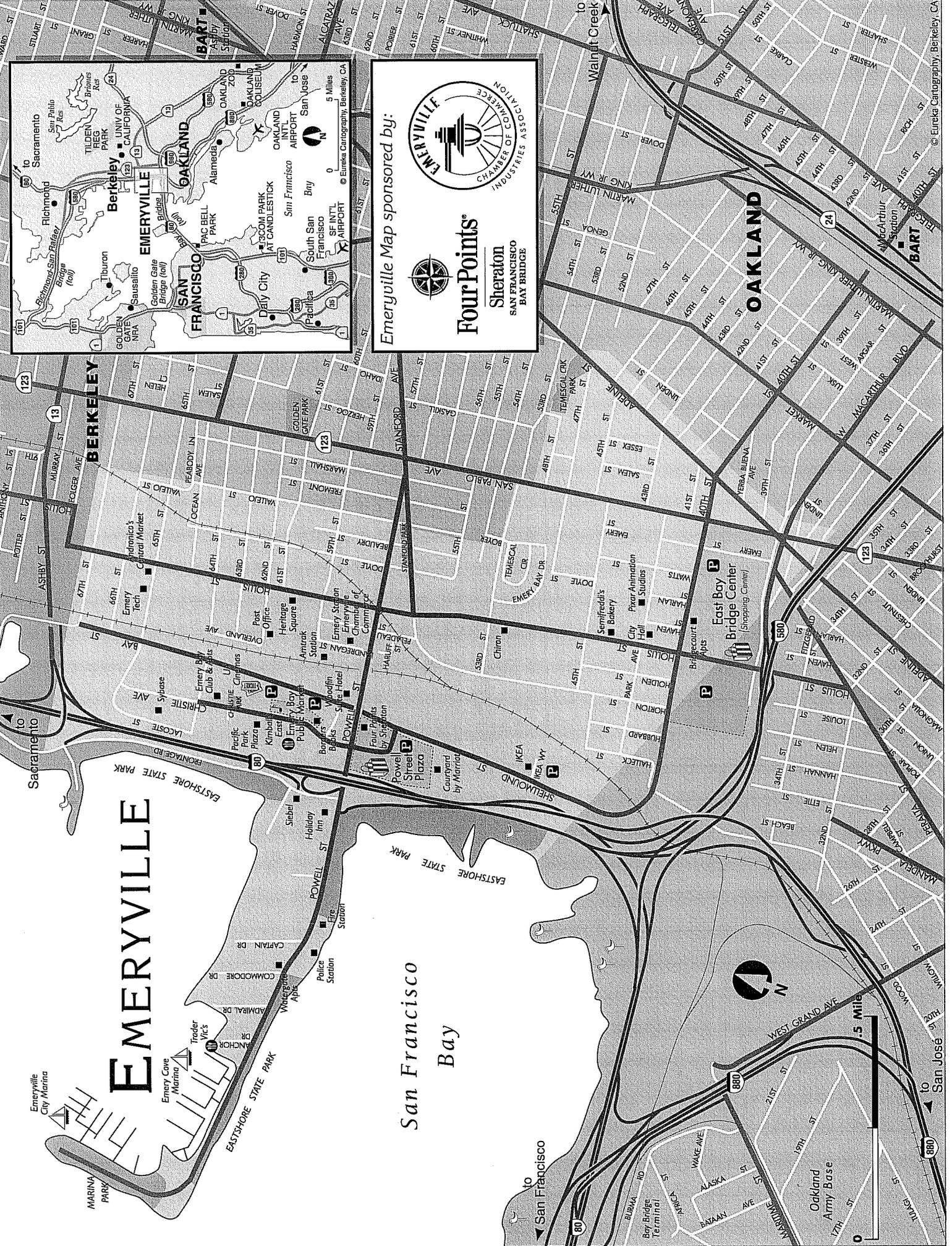
Total Funded Projects \$ 149.9 million



Emeryville Map sponsored by:




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 BAY BRIDGE



EMERYVILLE

San Francisco Bay



0.5 Miles

NOTES:

Community Facilities
(Including Marina)

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECTS CF-ON-Major Maintenance of City Facilities
Project Code: None Assigned

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
650	Major Maintenance Fund	\$ 190,100			\$ 190,100	\$ 0
	TOTAL	\$ 190,100			\$ 190,100	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
650	Major Maintenance Fund	\$ 190,100	\$ 0	\$ 0	\$ 0	\$ 190,100
	TOTAL	\$ 190,100	\$ 0	\$ 0	\$ 0	\$ 190,100

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

ONGOING

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 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Major Maintenance Fund	\$190,100	\$146,500	\$117,100	\$ 66,200	\$ 16,500	\$ 59,600	\$ 596,000
TOTAL	\$190,100	\$146,500	\$117,100	\$ 66,200	\$ 16,500	\$ 59,600	\$ 596,000

Description:

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

Justification:

For fiscal year 2001-2002, the following items have been scheduled:

- Child Dev. Center: Multi-use room cabinet project (\$12,000), Exterior gates and wooden fence repairs are required for safety reasons and kitchen equipment requires replacement, (\$11,500), Commercial kitchen flooring (\$6,000)
- Recreation Center: Exterior paint and carpet replacement on 2 portables (\$18,000), Install linoleum in main recreation building (\$9,000)
- Senior Center: Replace restroom floor (\$2,000), Meeting room light fixture replacement (\$6,000)
- Peninsula Fire Station: Interior painting (\$8,000), Hose tower access ladder and maintenance platform project (\$10,000), Clock repair project (\$2,500)
- Police Station: Replace HVAC system (\$75,000), Replace roof (\$45,000), Seal exterior walls with a waterproofing agent (\$8,000), Breakroom equipment needs to be replaced. (\$1,500), Rest room flooring replacement (\$15,000), Rest room component replacement (\$17,000), Carpet for westside offices (\$25,000), Replace boiler (\$15,000)
- Pedestrian Overcrossing: Exterior painting and sealing is required for the metal and stucco. (\$25,000)

For fiscal year 2002-2003, the following items have been scheduled:

- Child Dev. Center: Commercial refrigerator and freezer replacement (\$6,400)
- Senior Center: Replace the boiler system with a new HVAC system (\$100,000)
- Peninsula Fire Station: Dishwasher replacement (\$700)
- Police Station: Commercial refrigerator and freezer replacement (\$10,000)

For fiscal years 2004 through 2006, the schedule includes door hardware/fixture replacement, repair/replacement of flooring, exterior painting and sealing, parking lot and fence improvements, and replacement of interior doors and blinds.

Time Frame:

Ongoing.

Operating Budget Impact:

This program is funded by department charges. Completion of these improvements will reduce potential maintenance costs.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT CF-89-Off-Street Parking
Project Code: 410-OFF

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
410	1988 Agency Bond Funds	\$ 36,289			\$ 36,289	\$ 0
448	1998B 1976 Area Bond Funds	500,000			500,000	0
	TOTAL	\$ 536,289			\$ 536,289	\$ 500,000

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
410	1988 Agency Bond Funds	\$ 36,289	\$ 36,289		\$ 36,289	\$ 0
448	1998B 1976 Area Bond Funds	500,000	0		0	500,000
	TOTAL	\$ 536,289	\$ 36,289	\$ 0	\$ 36,289	\$ 500,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT CF-89- OFF-STREET PARKING	TITLE		Off-Street Parking Facility- North Hollis Area				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1988 Agency Bond Funds	\$ 36,289						\$ 36,289
1998B 1976 Area Bond Funds	500,000						500,000
Developer/Pkg District Funds				12,000,000			12,000,000
2001A Redevelopment Agency Bond funds		4,000,000					4,000,000
TOTAL	\$ 536,289	\$ 4,000,000	\$ 0	\$ 12,000,000	\$ 0	\$ 0	\$ 16,536,289

Description:

This project provides funding to assist in the development of a parking lot and structure in the North Hollis commercial area. The parking facility will be available both for general commercial use and to replace spaces lost due to the conversion of Doyle Street to a pedestrian greenway. The first phase is to acquire a parcel for and to construct a surface parking lot. The second phase will consist of building a parking structure on the lot.

Justification:

The Off-Street Parking program will address parking needs in the area north of Powell Street. The first phase cost of \$4.5 million includes acquisition of a 54,000 sq. ft. parcel, relocation costs, and \$1 million in improvement costs for a surface parking lot. The second phase cost of \$12 million includes a parking structure on a net site area of 40,000 sq. ft. with 5 levels of parking with a total of 600 parking spaces at a cost of \$20,000 per space. Financing for the parking structure will come from a combination of private developer contributions, an assessment district, and parking revenue bonds.

Time Frame:

An initial surface parking facility will be acquired and/or constructed in fiscal year 2001-02. The parking lot structure will be constructed when needed for additional parking capacity in the North Hollis area.

Operating Budget Impact:

None. It is expected that parking fees will cover the maintenance and operating expenses of the facility.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECTS CF-00-Corp Yard
Project Code: 00448104

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
448	1998B 1976 Area Bond Funds	\$ 300,000			\$ 300,000	0
	TOTAL	\$ 300,000			\$ 300,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
448	1998B 1976 Area Bond Funds	300,000	16,704	0	16,704	283,296
	TOTAL	\$ 300,000	\$ 16,704	\$ 0	\$ 16,704	\$ 283,296

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT CF-00-CORP YARD	TITLE		Public Works Corporation Yard Improvements				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Tax Exempt Bond Funds	\$ 300,000						\$ 300,000
TOTAL	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

Description:

This project would convert the former Whitney Tool Research building, located at the future junction of Horton and Landregan, into the City's Corporation Yard. The City purchased the former research facility/warehouse in May 1999. The concrete tilt up building was constructed in the 1960's, is in excellent physical condition, has a footprint of approximately 47,000 square feet, and has access to all areas of town. The building is large enough that the City could also lease part of the building for other uses.

Justification:

The Public Works Department is currently using the Whitney Tool Building as a Corporation Yard, but few improvements have been made to the facility. While the building is in good condition, the layout and infrastructure was designed for a research facility/warehouse, rather than a Corporation Yard, and therefore needs to be renovated for maximum efficiency of use by the Public Works Department.

Time Frame:

The project should be completed as soon as possible in order to finalize a permanent location for Public Works Operations and also to provide space for lease to private parties.

Operating Budget Impact:

There will be an increase in operating costs as a result of the facility being added to the schedule for maintenance of City facilities.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT CF-00-Police Building Upgrade
Project Code: 00448112

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
448	1998B 1976 Tax-Exempt Bonds	200,000			200,000	0
	TOTAL	\$ 200,000			\$ 200,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
448	1998B 1976 Tax-Exempt Bonds	200,000	15,000		15,000	185,000
	TOTAL	\$ 200,000	\$ 15,000	\$ 0	\$ 15,000	\$ 185,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT CF-00- POLICE BUILDING UPGRADE	TITLE		Police Building Upgrade				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Police Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Tax Exempt Bond Funds	\$ 200,000						\$ 200,000
2001A Redevelopment Agency bond funds		315,000					315,000
TOTAL	\$ 200,000	\$ 315,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 515,000

Description:

This project is to provide funds to remodel the Police Building. With the City Council Chambers no longer located in the police building, it is necessary to perform major remodeling in order to make the facility workable until the Police Department facility can be replaced with a new facility in 3-5 years.

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 more difficult and expensive to repair and maintain. In addition the building does not currently meet the needs of the Police department. This project will improve the Police facility until a new Police Building is constructed.

Time Frame:

Project is to be ongoing until a new Police Building is constructed, estimated to be in fiscal year 2005-06

Operating Budget Impact:

There will be offsetting maintenance costs due to upgrade and/or expansion of the facility.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-01-PENINSULA EMERGENCY PUMPING STATION	TITLE		Peninsula Emergency Pumping Stn				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Fire Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
General Capital Improvement Fund	\$ 55,000						\$ 55,000
TOTAL	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,000

Description:

The project consists of installing an emergency seawater pumping station on 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 pumping station must be located at a point on the peninsula 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 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 designed to pump salt water at a rate of up to 10,000 gallons per minute; and (2) an engineered salt water drafting site which will support the use of the submersible portable fire pump or a fire engine drafting water directly from the bay.

The temporary water main system will consist of 3,000 feet of five-inch hose and mounted for fast deployment on a trailer designed to be towed by a Fire Department utility staff vehicle. 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 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 what geologists term "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 Peninsula Emergency Pumping Station would be installed by the summer of 2002.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-02-COMMUNITY ROOM AT BRIDGECOURT	TITLE		Community Room at Bridgecourt				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Recreation				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1976 Area Capital Funds		\$ 250,000					\$ 250,000
TOTAL	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

Description:

A Community Room has been designated for the City in the Bridgecourt Apartment/retail complex, 312 40th Street, by the Catellus Corporation. This space is in a prime community access location and lends itself to use as a satellite community recreation facility and office space for the Emeryville Chamber of Commerce and Industries (Chamber). The location, shared by both agencies, would be supervised by Chamber staff during the day and provide convenient business services and outreach. The space would be scheduled and supervised by Recreation Department staff for evening and weekend programs. Planned uses include public meeting space, adult and youth contracted recreation classes and local adult education programs.

Justification:

The Recreation Committee is committed to a decentralization plan to provide recreation services in multiple locations, or satellite centers, to better serve the needs of Emeryville neighborhoods. These service locations are planned for City parks and "community rooms" of housing complexes, schools, and commercial complexes. This project would be one of the first satellite spaces and is designed to meet the needs of both Bridgecourt residents and surrounding businesses. The Chamber has also been looking for an office location for the past two years; thus, this project is a powerful collaboration to provide needed services to the business and residential community in the Bridgecourt area.

Time Frame:

The space has been left vacant for the past two years. In an effort to retain use of the space, Kava Massih Architects have donated time to create viable blueprints. Plans are in their final stages and adequately address the needs of both the Recreation Department and the Chamber. It is anticipated that construction will commence in the 2001/02 fiscal year.

Operating Budget Impact:

There will be increased costs for facility maintenance.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-02-HORTON PARK LANDING		TITLE		Horton Park Landing			
		CATEGORY		Community Facilities			
		LEAD DEPARTMENT		Public Works			
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private		\$ 2,350,000					\$ 2,350,000
TOTAL	\$ 0	\$ 2,350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,350,000

Description:

This curved strip of land extends from Stanford and Horton Street to the vicinity of Temescal Creek along the right-of-way of the 9th Street drill track just 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 by Chiron, while other portions are undeveloped. It is designated as "Open Space" in the General Plan, and as "Outdoor Recreation" on the Zoning Districts Map. It provides a critical link in the City's bicycle and pedestrian system, connecting Stanford Avenue and the Doyle Street Greenway to the northeast with the proposed South Bayfront Pedestrian Crossing over the railroad to the southwest. 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 53rd Street. Existing surface parking will be removed and the open space will be improved as a linear park with landscaping and a pedestrian/bicycle path. It will also be designed to accommodate the future construction of the railroad overcrossing.

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.

Time Frame:

This project is dependent upon acquisition of the 9th Street drill track by the City, and completion of the Chiron parking structure, both of which are expected to occur by the end of fiscal year 2001-02.

Operating Budget Impact:

There will be increased costs due to future maintenance.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-02-RECREATION FACILITY	TITLE		Recreation Facility				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
2001A Redevelopment Agency Bond funds		\$ 1,500,000					\$ 1,500,000
Redevelopment Agency Bond funds (future)				2,500,000			2,500,000
TOTAL	\$ 0	\$ 1,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 4,000,000

Description:

A recreation facility is temporarily located at 4300 San Pablo Avenue and provides recreational services to City residents. 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, will include permanent administrative space, provide adequate space for existing and expanded recreational programs and, preferably, be located close to school facilities.

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. It is anticipated that the City will enter into a long-term lease with the Emery Unified School District for recreation facilities, and that the initial \$1.5 million expenditure will cover that cost. The construction cost of the new facility (\$2.5 million) will be funded by a future Agency bond issue.

Time Frame:

Development of an overall strategy for recreation, space planning and site acquisition will require several years. Property acquisition may occur in 2001, and construction could commence in the 2003-04 fiscal year.

Operating Budget Impact:

There will be increased costs for facility maintenance due to a larger recreation building.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-02-SPORTS COMPLEX	TITLE		Sports Facility Complex - Land Acquisition				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Recreation				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1976 Area Capital Fund		\$ 50,000					\$ 50,000
Unfunded							Unknown
TOTAL	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Description:

The City does not currently own a park facility that can accommodate traditional sports activities, such as baseball and soccer. Such a sports facility would require 5 - 10 acres of open space. This Project would initially provide funding for necessary preliminary work including the identification of parcels, appraisal, estimation of relocation costs and development of a preliminary plan for the site. With this information, the City can then determine the amount of funding needed to move toward the acquisition and development of a sports complex.

This project will be performed in conjunction with CF-02-Recreation Facility, which has identified funds needed to construct a recreation building and which will augment the City's open space needs by providing additional recreational facilities on School District properties.

Justification:

Lack of recreation space and opportunities is a blighting influence on the redevelopment area, and this Project will remove this blight condition.

Time Frame:

The preliminary [funded] work will be performed in the 2001/02 fiscal year. The funding, acquisition and improvement of property will take several years.

Operating Budget Impact:

Once the sports complex is built, there will be increased maintenance costs.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-02-TEMESCAL CREEK PARK, PHASE II	TITLE		Temescal Creek Park Improvements: Phase II				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 76 Area Bond funds		\$ 20,000					\$ 20,000
Private		20,000					20,000
TOTAL	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

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 contributes to the park being underutilized and, to some degree, more open to vandalism and other undesirable activities. The objective of this project is to identify the park’s presence on the 47th Street frontage. The concept is to add an artistic entry structure close to the street, which through the addition of colorful and changing banners will notify passers-by of planned community and cultural park events. The Recreation Department will be the lead department in scheduling these events in Temescal Creek Park.

Justification:

Temescal Creek Park has recently been improved with new park elements and has been improved to meet ADA standards. The result of these improvements has been to make the park a more attractive facility and one which can be effectively used by the Recreation Department for various activities which serve the community. With the addition of this attractive, artistic “kiosk”, it is anticipated that the park will be better identified and will attract neighborhood residents to the activities scheduled for the park.

Time Frame:

A tentative design has been submitted by the developer of a nearby residential project and the structure will be installed as early as the Fall of 2001.

Operating Budget Impact:

The project should have minimal impact on operations and maintenance costs for the park.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-02-TRANSIT CENTER	TITLE		Transit Center				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Economic Development				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Capitol Corridor Funds		\$ 6,100,000					\$ 6,100,000
State STIP Funds		3,000,000					3,000,000
TransitGrant(TLC)		150,000					150,000
Unfunded/grants		3,100,000					3,100,000
2001A Redevelopment Bond Funds		1,300,000					1,300,000
TOTAL	\$ 0	\$ 13,650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,650,000

Description:

This project will construct a 350-500 space parking structure on the former Westinghouse “mound” parcel adjacent to the Emeryville train station. The new spaces will satisfy parking needs due to increased ridership on the Capitol Corridor commute trains, relocation of the Amtrak parking, and will serve adjacent land uses in the North Hollis and Public Market areas. The project will also increase bus staging capacity for the train station, allowing a larger area for Amtrak, AC Transit, and Emery-Go-Round buses. The project will be developed and operated by the City of Emeryville. Financing will include a state grant from Capitol Corridors, MTC Grant for the bus facility, State STIP funds, and \$3,100,000 of public financing consisting of redevelopment funds, revenue bonds or additional grant funding. There will also be a land contribution from Wareham Development. Future parking revenue of \$50 per month per space (@ 350 spaces equals \$210,000 annually * 70% net revenues = \$147,000) could be used to pay a portion of the debt service of the 2001 bonds allocated to this project.

Justification:

This project will reuse an existing parcel that has limited use due to prior toxic contamination. Project implementation will remove a blighting influence on the project area and enable increased transit usage consistent with General Plan and Redevelopment Plan objectives.

Time Frame:

Planning for the project will occur during the 2001/2002 Fiscal Year. State funding and project construction are anticipated for the 2002/2003 Fiscal Year.

Operating Budget Impact:

None. It is expected that parking fees will cover the maintenance and operating expenses of the facility.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-03 SOLAR PANEL INSTALLATION AT CIVIC CENTER	TITLE		Solar Panel Installation at Civic Center				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
State Energy Rebate			\$ 213,000				\$ 213,000
General Fund Capital fund			225,000				225,000
TOTAL	\$ 0	\$ 0	\$ 438,000	\$ 0	\$ 0	\$ 0	\$ 438,000

Description:

The proposal to install solar panels on the roof of the new administrative wing of the Civic Center is something that was anticipated in the design of the Civic Center. Thus, an opening was provided in the roof for future wiring and conduit associated with a solar panel system to connect with the electrical system. Since that time, discussions have been held with a local corporation, which is the nation's leading supplier of large-scale commercial solar electric systems. The system installation will be a series of panels covering approximately 5000 square feet of flat roof on the administrative wing and will supply nearly 65,000 kilowatt hours of energy per year. The installation will reduce the Civic Center's peak demand by approximately 40 percent. Essentially, the solar power system acts as an on-site power plant and reduces critical peak demand when the California grid is most prone to electricity curtailments or blackouts.

In addition to the electricity benefits, environmental benefits include saving the equivalent of over 369 million cubic feet of natural gas to be drilled or imported. Roofing benefits include savings on building heating and cooling costs, roof life extension to 30 years in the areas covered by the solar panels, and code compliance and compatibility with the building's existing structure due to the low weight of the panels themselves.

Justification:

Based on cost rebate, electricity savings, and roof life extension, the investment pay back period is approximately 10 years if the annual increase in electricity exceeds 1.5% over the thirty year life of the system.

Time Frame:

The time frame is dependent on continued availability of grant funds and project priorities.

Operating Budget Impact:

Reduced energy costs at the Civic Center.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-04-PARK WEST PARKING, PHASE I		TITLE		Park Avenue West Parking, Phase I			
		CATEGORY		Community Facilities			
		LEAD DEPARTMENT		Economic Development & Housing			
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Redevelopment Bonds funds (future)				\$3,000,000			\$ 3,000,000
TOTAL	\$ 0	\$ 0	\$ 0	\$3,000,000	\$ 0	\$ 0	\$ 3,000,000

Description:

This project will construct a 90-space surface parking lot on Park Avenue, west of Hollis Street. The project includes property acquisition of former railroad property adjacent to 1500 Park Avenue and construction of a surface parking lot as a first phase.

Justification:

The Park Avenue Overlay 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:

Property acquisition, relocation and construction can occur during 2003-04.

Operating Budget Impact:

Ongoing costs for landscape maintenance, lighting, and asphalt resurfacing and striping will increase the Public Works maintenance budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-06- POLICE FACILITY	TITLE		Police Building Replacement				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Police				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Unfunded						\$ 12,000,000	\$ 12,000,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000,000	\$ 12,000,000

Description:

This project will replace the current Police Building. The estimated funding for the project represents the design and building costs as well as the land acquisition 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 56 personnel including 37 sworn and 19 non-sworn employees. 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 or to have adequate staff amenities. For example, the current locker room facilities are makeshift and overcrowded.

A space utilization analysis was conducted in 2000 which identified three alternatives to meet the current facility needs of the Police Department. The first alternative was to remodel the current building; the second alternative was to add on to the current building; and the third alternative was to build a new police facility. Analysis of the three alternatives indicated that replacing the current building with a new police facility, east of the Southern Pacific railroad, would be the most cost effective strategy.

Additional funding sources need to be identified. These sources may include grants, FEMA funding, and the issuance of municipal bonds.

Time Frame:

This project is expected to be completed within 3-5 years as funding becomes identified.

Operating Budget Impact:

There will be increased costs of operations and maintenance with a larger facility. The cost is unknown at this time.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN-CIVIC CENTER PHASE II	TITLE		Civic Center Phase II				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Unfunded							\$ 5,000,000
Redevelopment Agency Bond Funds (future)							
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000

Description:

This project would complete the Civic Center complex by acquiring the remaining building on the Civic Center block and converting it from private to public use. The existing building could be re-used for a permanent exhibit space for the Celebration of the Arts show, as well as a year round performing arts center. Completion of this project assumes that the parking demand generated by the new use would be satisfied by the Phase II Park Ave. East Parking Structure Project at an additional cost of \$3.6 million.

Justification:

This project would help remove blight from the Shellmound Park Redevelopment area by providing new recreational facilities.

Time Frame:

The timing of this project is dependent upon funds becoming available for both the Civic Center and Phase II Parking project.

Operating Budget Impact:

On-going costs to operate and maintain the building.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT CF-UN-PARK EAST PARKING PHASE II	TITLE		Park Avenue East Parking, Phase II				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Unfunded							\$ 3,600,000
Redevelopment Agency Bond funds (future)							
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,600,000

Description:

The Civic Center & Park Avenue East Parking, Phase I Project will construct a 90-space parking lot on Park Avenue, east of Hollis Street adjacent to the Civic Center. This second phase project will construct a parking structure at this location.

Justification:

The Park Avenue Overlay District plan recommends centralized public parking to allow preservation and conversion of existing brick warehouse to more intense commercial uses. This project will expand the facility to serve Park Avenue parcels east of Hollis Street, as well as future expansion of the Civic Center. The assumed cost is based on a two level parking structure with a cost of \$20,000 per space, 180 spaces total.

Time Frame:

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

Operating Budget Impact:

Ongoing costs for landscape maintenance, lighting, and asphalt resurfacing and striping will increase the Public Works maintenance budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: CF-UN POWELL/HOLLIS GATEWAY PARK	TITLE		Powell/Hollis Gateway Block Park				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Unfunded							\$ 3,600,000
Developer Contributions							
Redevelopment Agency Bond Funds (future)							
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,600,000

Description:

This Project will construct a park within the block bounded by 59th/Doyle/Powell/Hollis per the ROMA North Hollis Plan. Implementation of the plan will require the assembly of multiple parcels on the block and consolidation with the rail right of way. It is assumed that the majority of the block will be redeveloped by a private developer with commercial and residential uses consistent with the plan. As part of the new development, the City will require an area for a public park.

Justification:

This block is characterized by underutilized parcels with marginal existing improvements that are a blighting influence on one of the most prominent corners of the City. The ROMA plan designates this block as the Hollis/Powell Gateway and calls for the redevelopment of the block with new mixed-use development and a public park to benefit the surrounding residential and commercial areas. The block will be consolidated by the private sector or with redevelopment agency assistance. The park will be created and funded through a combination of developer land dedication and agency acquisition. The Agency will fund the park improvements when Agency funds become available. The cost estimates assume developer contributions of land or payments of \$600,000 towards the \$3,050,000 land acquisition cost, and \$550,000 park construction cost.

Time Frame:

This project is related to PB-01-Railroad Spur Acquisition; planning activities will commence in fiscal year 2001-02 and will be charged to the Railroad Spur Acquisition project. This project, which includes land acquisition and park construction, will be completed when funds become available.

Operating Budget Impact:

Increased Public Works maintenance costs.



NOTES:

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT MA-99-Breakwater Temporary Repairs
Project Code: 01495101

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
495	Marina Fund	\$ 30,000			\$ 30,000	\$ 0
495	Marina Fund	20,000			0	20,000
	TOTAL	\$ 50,000			\$ 30,000	\$ 20,000

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
495	Marina Fund	\$ 50,000	\$ 11,650	\$ 0	\$ 11,650	\$ 38,350
	TOTAL	\$ 50,000	\$ 11,650	\$ 0	\$ 11,650	\$ 38,350

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

ONGOING

PROJECT MA-99- BREAKWATER TEMPORARY REPAIRS	TITLE		Marina Breakwater Temporary Repairs				
	CATEGORY		Marina Fund				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Marina Fund	\$ 30,000		\$ 25,000		\$ 25,000		\$ 80,000
Emery Cove	20,000		25,000		25,000		70,000
TOTAL	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 150,000

Description:

This project involves the repair of the existing timber breakwater. Major repairs are expected to be required over the next few years to maintain the existing breakwater until the new permanent concrete structure is installed.

Justification:

The existing timber breakwater underwent major repairs in 1996. The project in 1996 was expected to extend the life of the existing structure by 5 years. It is believed that the structure can last another two to three years if properly maintained before a full replacement is necessary.

Time Frame:

Maintenance project will be performed each fiscal year as necessary to keep the breakwater functioning until a new concrete structure is constructed.

Operating Budget Impact:

Emery Cove and the City share the costs equally.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT MA-01-Dredging
Project Code: None Assigned

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
495	Marina Fund	\$ 259,000			\$ 259,000	\$ 0
	TOTAL	\$ 259,000			\$ 259,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
495	Marina Fund	\$ 259,000	\$ 24,196	\$ 0	\$ 24,196	\$ 234,804
	TOTAL	\$ 259,000	\$ 24,196	\$ 0	\$ 24,196	\$ 234,804

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT MA-01-DREDGING	TITLE		Dredging				
	CATEGORY		Marina Fund				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Marina Fund	\$ 259,000						\$ 259,000
Emery Cove							
TOTAL	\$ 259,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 259,000

Description:

This project consists of maintenance dredging of approximately 50,000 cubic yards of sediment from the inner and outer navigation channel leading to the Emeryville Marina. The existing depth of the channel ranges from -5.3' to -12.2' Main Lower Low Water (MLLW). The proposed minimum depth upon completion of dredging will be -8.5' MLLW with an overdredge allowance of 1'. The dredge spoils are expected to be eligible for aquatic disposal in San Francisco Bay at SF-11 (Alcatraz).

Justification:

The navigation channel must be dredged at least once every ten years in order to provide continuous access to the Marina for all vessels. The City has agreed to take on this responsibility as part of the lease agreement with Westrec. The City shares this responsibility with Emery Cove Marina.

Time Frame:

This work will be performed during fiscal year 2001-02.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT MA-01-PARKING LOT	TITLE		Marina Parking Lot Resurfacing				
	CATEGORY		Marina Fund				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Marina Fund	\$ 40,000						\$ 40,000
Westrec	40,000						40,000
TOTAL	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000

Description:

There are two parking lots at the Marina west of Powell Street, which are in need of resurfacing. The lease agreement between the City and Westrec provides that Westrec will have access to the westerly row of parking in these two parking lots and Westrec shares in the responsibility for the maintenance to the parking lot spaces. It is proposed that the two parking lots be resurfaced at the same time.

Justification:

The two parking lots service both the Marina Park and boaters. The lots are in need of resurfacing, and the lease agreement requires that Westrec share the cost of the improvements with the City.

Time Frame:

The timing of this project is dependent upon the exact time period that Westrec provides its share of the cost of the improvements to the City (no later than fiscal year 2003-04).

Operating Budget Impact:

The project will reduce the yearly pavement maintenance for several years.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT MA-01-RESTROOM	TITLE		Restroom Facility				
	CATEGORY		Marina Fund				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Marina Fund	\$ 106,000	\$ 0					\$ 106,000
TOTAL	\$ 106,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 106,000

Description:

The existing public restroom at the Marina is outdated and deteriorated. It needs to be replaced with an attractive, functional, low maintenance facility. It is proposed that the existing restroom be razed, and a new facility, including storage, be constructed at essentially the same location. The project design and location will be reviewed with the Marina Committee.

Justification:

The present public restroom facility cannot be repaired or remodeled. The restroom needs to be replaced in order to adequately serve the Marina and park users. It is proposed that the new restroom be of masonry construction, vandal resistant, and easily maintained.

Time Frame:

Construction will move forward after the Marina Committee has reviewed and selected an appropriate design and location.

Operating Budget Impact:

A new and vandal resistant public restroom will reduce the amount of maintenance required on a daily basis.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT MA-UN- BREAKWATER PERMANENT	TITLE		Marina Breakwater Permanent Replacement				
	CATEGORY		Marina Fund				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Marina Fund		\$ 3,000	\$ 30,000				\$ 33,000
Unfunded					1,350,000		1,350,000
Emery Cove		3,000	30,000		1,350,000		1,383,000
TOTAL	\$ 0	\$ 6,000	\$ 60,000	\$ 0	\$ 2,700,000	\$ 0	\$2,766,000

Description:

This project involves the removal and disposition of the existing timber breakwater and replacement with a permanent concrete breakwater which will not deteriorate. The project will also replace the existing fishing pier. The construction will meet the requirements of the Bay Conservation and Development Commission (BCDC) and the various other permitting agencies involved. Because the breakwater benefits both the public and private marinas, costs will be shared equally. However, the cost for the fishing pier above the breakwater must be paid for by the City. There have been recent discussions with the Army Corp of Engineers and the State Department of Boats and Waterways with regard to grant funding. The project seems to have some support from those agencies, and the City will continue discussions with them during the coming fiscal years.

Justification:

The existing timber breakwater underwent major repairs in 1996. Each year since, small maintenance repairs have been required. However, this year an emergency repair was required suggesting the structure may only have another two or three years of useful life.

Time Frame:

In fiscal year 2001-02, permit approvals will be obtained. In fiscal year 2002-03, the final design will be prepared and funding will be sought with various granting agencies. Construction of the new structure will commence when funding is identified.

Operating Budget Impact:

Once the new structure is constructed, maintenance costs will be reduced by approximately \$10,000-20,000 per year.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT MA-UN-RIP-RAP	TITLE		Rip-Rap Installation				
	CATEGORY		Marina Fund				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Unfunded					\$ 500,000		\$ 500,000
Grants							
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000

Description:

This project would install rip-rap on the shoreline of the Peninsula "elbow" behind the Hong Kong East Ocean restaurant. This is the only portion of the shoreline which is currently unprotected. There have been recent discussions with the Army Corp of Engineers and the State Department of Boats and Waterways with regard to grant funding. The project seems to have some support from those agencies, and the City will continue discussions with them during the coming fiscal years.

Justification:

This portion of the shoreline is particularly vulnerable to high tides and wave action. It presents a problem for the stability of the pedestrian path at that location in the Marina Park, as well as an ongoing flooding problem in the vicinity of Hong Kong East Ocean Restaurant.

Time Frame:

The timing of this project is dependent upon obtaining necessary funding.

Operating Budget Impact:

If the rip-rap is installed on this area of the shoreline, it will have a slight reduction on the operating budget as it relates to maintenance of the pedestrian path.

NOTES:

Traffic Improvements

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECTS TR-ON-Slurry Seal
Project Code: 8240106

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
240	Measure B	\$ 140,000			\$ 140,000	\$ 0
	TOTAL	\$ 140,000			\$ 140,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
240	Measure B	\$ 140,000	\$ 78,669	\$ 0	\$ 78,669	\$ 61,331
	TOTAL	\$ 140,000	\$ 78,669	\$ 0	\$ 78,669	\$ 61,331

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-ON- SLURRY SEAL	TITLE		Slurry Seal City Streets				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Measure B	\$ 140,000	\$ 85,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 455,000
TOTAL	\$ 140,000	\$ 85,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 455,000

Description:

Since 1989, the City has been systematically reconstructing and improving streets throughout the City. A slurry seal program will prolong the life of these reconstructed streets. This initial program will include minor patching, Type II slurry application and thermoplastic pavement markings.

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:

FY 01/02 Powell Street, Frontage Rd. to Marina
 FY 02/03 41st, 43rd, 45th, 47th, 48th, Salem, Essex Streets in Triangle Neighborhood

This is an ongoing program.

Operating Budget Impact:

The project will reduce maintenance costs by protecting the street surface. In addition, the use of thermoplastic pavement markings will reduce maintenance of painted pavement markings.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECTS TR-ON-Street Reconstruction
Project Code: 8410102

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
410	1988 Agency Bond Funds	\$ 300,000			\$ 300,000	\$ 0
513	Sewer Fund	291,900			291,900	0
240	Measure B	430,000			430,000	0
475	General Capital Improvement Fund	100,000			100,000	0
	TOTAL	\$ 1,121,900			\$ 1,121,900	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
410	1988 Agency Bond Funds	\$ 300,000	\$ 135,553	\$ 0	\$ 135,553	\$ 164,447
513	Sewer Fund	291,900		0	0	291,900
240	Measure B	430,000	219,798	0	219,798	210,202
475	General Capital Improvement Fund	100,000		0	0	100,000
	TOTAL	\$ 1,121,900	\$ 355,351	\$ 0	\$ 355,351	\$ 766,549

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

ONGOING

PROJECT TR-ON- STREET RECONSTRUCTION	TITLE		Street Reconstruction Program				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1988 Agency Bond funds	\$ 300,000	\$ (164,447)					\$ 135,553
General Fund Capital	100,000	160,000	160,000	130,000			550,000
Gas Tax Funds		140,000	140,000	140,000	140,000	140,000	700,000
Sewer Fund	291,900	100,000	330,000	160,000	100,000	160,000	1,141,900
Measure B	430,000	80,000	80,000	80,000	80,000	80,000	830,000
2001A RDA Bonds		60,000					80,000
1998B SM RDA Bonds		98,447					78,447
1994 SM Bond funds		6,000					6,000
Private		75,000	75,000				150,000
Caltrans			90,000				90,000
TOTAL	\$ 1,121,900	\$ 555,000	\$ 875,000	\$ 510,000	\$ 320,000	\$ 380,000	\$ 3,761,900

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 74% 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.

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, construction of sewer improvements necessitates making cuts into the street which must be repaired and resurfaced. Accordingly, one-third of the cost of repairing and resurfacing streets following sewer construction is allocated to the Sewer Fund.

Time Frame:

Street improvements scheduled for Fiscal Years 2001-02 through 2004-06 are as follows:

1. 2001-02: Christie, 59th to North of Pacific Park Plaza; Doyle St., 55th to 59th; Beaudry St. (entire length); Vallejo, Powell St. to 59th; Holden Street, Park to 40th St. (Private funding)
2. 2002-03: Park Avenue, San Pablo to Hollis St; 45th Street, San Pablo Ave to Hollis St.; Emery St., Park Ave. to 45th St. (Private funding); Watt St., Park Ave. to 40th St.; Harlan St., Park Ave to 40th St.; Hollis St., Park Ave. to 40th St.; Shellmound St., Powell St. Bridge to Powell St. Plaza (Private funding)
3. 2003-04: Park Ave., Hollis St. to railroad tracks; 45th St., Hollis to Horton; Horton St., 40th St. to Park Ave., Hubbard St., Park to 40th St.
4. 2004-05 Holden, Park Ave. to 45th St.; Halleck (entire length); Sherwin Ave. (entire street)
5. 2005-06 36th St., east of Adeline; 37th St., east of Adeline; Apgar, east of Adeline; 39th St., east of Adeline; Yerba Buena, east of Adeline; 40th St. through 46th St. (all east of Adeline St)

Operating Budget Impact:

The project will reduce maintenance costs by improving City streets.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-95-TRAFFIC SIGNAL AT 40 TH ST. AND HARLAN ST.	TITLE		Traffic Signal Installation at 40 th Street and Harlan Street				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private Development	\$ 107,000						\$ 107,000
1999 Assessment Refunding Bonds		103,000					103,000
TOTAL	\$ 107,000	\$ 103,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000

Description:

As a condition of the development of the East Bay Bridge project, the developer deposited \$70,000 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. Since that requirement was imposed, the traffic signals on 40th Street have been installed, traffic has increased and the traffic signals on 40th Street have been interconnected. There has been increased activity in the shopping center, and traffic on Harlan, coming out of East Bay Bridge, has experienced difficulty in gaining access to 40th Street westbound. It is proposed to install a full service traffic signal, conforming to the other signals which will serve both vehicles and pedestrians if the traffic signal meets Caltrans requirements.

Justification:

The traffic signal can only be installed if it meets the warrants established by Caltrans for the installation of traffic signals. Installing a traffic signal at 40th Street and Harlan will make the intersection safer for both vehicles and pedestrians and should not reduce traffic operations efficiency since the traffic signal will be interconnected with the other signals on 40th Street.

Time Frame:

The project should be installed in calendar year 2002.

Operating Budget Impact:

There will be an increase in costs associated with energy costs and maintenance costs associated with traffic signals.

NOTES:

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECTS TR-99-Powell/Hollis Intersection Improvements
Project Code: 00448101

REVENUE:

FUND	FUNDING	BUDGET			RECEIVED TO 6/30/01	BALANCE
448	1998B 1976 Area Tax Exempt Bond Funds	\$ 222,500			\$ 222,500	\$ 0
220	Gas Tax Funds	34,840			34,840	0
222	Traffic Congestion Relief Funds	53,864			53,864	0
440	1994 SM Bond Funds	60,000			60,000	0
	TOTAL	\$ 371,204			\$ 371,204	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
448	1998B 1976 Area Tax Exempt Bond Funds	\$ 222,500	\$ 77,660	\$ 185,834	\$ 263,494	\$ (40,994)
220	Gas Tax Funds	34,840			0	34,840
222	Traffic Congestion Relief Funds	53,864		53,864	53,864	0
440	1994 SM Bond Funds	60,000		60,000	60,000	0
	TOTAL	\$ 371,204	\$ 77,660	\$ 299,698	\$ 377,358	\$ (6,154)

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT TR-99 POWELL/HOLLIS INTERSECTION IMPROVEMENTS	TITLE	Powell Street and Hollis Street Intersection Improvements					
	CATEGORY	Traffic Improvements					
	LEAD DEPARTMENT	Public Works					
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Tax Exempt Bond Funds	\$222,500						\$ 222,500
Gas Tax Funds	34,840						34,840
Traffic Congestion Relief Funds	53,864						53,864
1994 SM Bond Funds	60,000						60,000
Redevelopment Capital funds				(152,500)			(152,500)
Traffic Impact Fee				152,500			152,500
TOTAL	\$371,204	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 371,204

Description:

This improvement involves the widening of the southbound lane of Hollis Street at the northwest corner of the intersection (gas station parcel) to provide an exclusive right turn lane for southbound Hollis Street traffic to turn westbound on Powell Street. The improvement will also include modifications to the existing traffic signal to provide a protected left turn pocket for southbound Hollis Street traffic turning east on Powell Street. The traffic signal will be interconnected to the traffic signal at Hollis and Stanford, and to the new traffic signal at Hollis Street and 59th Street. Also included is the reconstruction of Powell Street from the Hollis/Powell intersection westerly to the east abutment of the Powell Street Bridge. The expenditure of Redevelopment funds will be reimbursed from the Traffic Impact Fee fund when those funds are available.

Justification:

The project will reduce the traffic congestion at Powell and Hollis as identified in the traffic fee impact study.

Time Frame:

This improvement is scheduled for completion in the Fall of 2001.

Operating Budget Impact:

No increased costs.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-00- FIRE STATION #2 TRAFFIC SIGNALS	TITLE		Traffic Warning Signals on Hollis Street in Front of Fire Station #2				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B Shellmound Tax Exempt Bond Funds	\$ 30,000						\$ 30,000
TOTAL	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000

Description:

The Fire Station #2 is located at 6303 Hollis, a major thoroughfare in the City of Emeryville. The trucks housed at Fire Station #2 enter Hollis Street after leaving the station, and back into the apparatus bay from Hollis Street upon returning to the Station. The project would install traffic warning lights on Hollis Street in front of Fire Station #2 in order to stop vehicular traffic on Hollis Street temporarily when trucks leave or enter Fire Station #2.

Justification:

Heavy fire apparatus leaving and returning to the Fire Station #2 on Hollis Street have been hindered by vehicular traffic on Hollis Street. At times, traffic conditions on Hollis Street have contributed to delayed responses to emergency calls for service and have created unsafe conditions on Hollis Street when apparatus are being backed into the apparatus bays of Fire Station #2. Traffic warning signals designed to stop traffic temporarily on Hollis Street will improve traffic safety in front of Fire Station #2.

Time Frame:

This project is expected to be completed in 2002.

Operating Budget Impact:

Minimal.

NOTES:

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT TR-00-Powell Street Bridge Joint Sealing
Project Code: 00240109

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
240	Measure B	\$ 50,000			\$ 50,000	\$ 0
	TOTAL	\$ 50,000			\$ 50,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
240	Measure B	\$ 50,000	\$ 7,762	\$ 0	\$ 7,762	\$ 42,238
	TOTAL	\$ 50,000	\$ 7,762	\$ 0	\$ 7,762	\$ 42,238

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT TR-00- POWELL STREET BRIDGE JOINT SEALING	TITLE		Powell Street Bridge Joint Sealing				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Measure B	\$ 50,000						\$ 50,000
1976 Area Capital Fund		420,000					420,000
TOTAL	\$ 50,000	\$420,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 470,000

Description:

The joints in the bridge deck of the Powell Street Bridge need to be cleaned and resealed with special caulking to prevent the deterioration of the steel reinforcing, and to allow the expansion joints to function as designed. The caulking lasts approximately 10 years and a recent investigation of the bridge by Caltrans indicated that the current joint sealant is failing and needs to be removed and replaced.

Justification:

The original joint design of the bridge deck was not a good design and now requires special maintenance.

Time Frame:

Completion of the work is dependent on obtaining grant funds for design and construction.

Operating Budget Impact:

No impact on operating budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-01 HORTON EXTENSION/ STANFORD IMPROVE., PHASE II	TITLE		Horton Extension/Stanford Avenue Improvements, Phase II				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Chiron		\$ 3,000,000					\$ 3,000,000
Traffic Impact Fee							
TOTAL	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000

Description:

This project will extend Horton Street southerly to connect with Stanford Avenue west of Hollis. To continue Horton, it will be necessary to relocate the railroad spur and widen Stanford west of Hollis to provide a travel lane, bicycle lane and landscaping, and convert the Agency owned parking area on the north side of the railroad spur to a roadway with two travel lanes, one side of parallel parking and two bike lanes. There will also be undergrounding of overhead utilities and storm drain construction. There should be only minimal construction required on Horton Street.

Traffic Impact Fee funding is required to pay one-half of the Horton Extension if Chiron completes the minimum project portion of their long range development plan within the required time frame.

Justification:

This improvement is a requirement of Chiron as mitigation for traffic impacts from the company's development.

Time Frame:

This project is expected to be completed in the Summer of 2002 after the railroad spur is relocated.

Operating Budget Impact:

There will be increased costs due to street and landscape maintenance and street lights.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-02- ASHBY/SHELLMOUND IMPROVEMENTS	TITLE		Ashby/Shellmound Interchange Improvements				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
I-80 Corridor Funds		\$ 500,000	\$ 2,000,000				\$ 2,500,000
1976 Area Capital Funds		20,000					20,000
CMA/STIP		20,000					20,000
Unfunded							22,000,000
TOTAL	\$ 0	\$ 540,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 24,540,000

Description:

The Ashby/Shellmound Interchange Improvements are one of the traffic improvements included in the San Pablo Corridor Study, adopted by the CMA and other agencies in 1999. In order to proceed with the project, the City of Emeryville financed the Project Study Report, which explored three design solutions for the interchange. The report was adopted by Caltrans in July 1999 after which Caltrans did a value analysis of the alternatives and identified a roundabout solution as a new alternative.

State funds were available for the preparation of the environmental document for the project starting in the year 2000. The project selected for the analysis of environmental impact was the roundabout solution. Due to the uniqueness of the roundabout, one on each side of the interchange, Caltrans personnel struggled with the traffic operations of this solution. The City of Emeryville then approached the CMA and proposed that the traffic operations analysis, which is a part of the environmental document, be provided by a private consultant experienced in such matters, financed jointly by the CMA and the City of Emeryville.

The project itself will provide complete access/egress for traffic destined for, or originating from, the City of Emeryville. Additionally, there will be a separate overcrossing, dedicated solely to bicyclists and pedestrians, compliant with ADA standards, and connecting Shellmound Street on the east side near Aquatic Park with the frontage road on the west side opposite Emery Point.

Justification:

In its present configuration, the existing interchange does not serve Emeryville well. 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.

Time Frame:

It appears that the earliest that construction funds could be obtained for the Ashby/Shellmound Improvements would be fiscal year 2004-05.

Operating Budget Impact:

The principal impact on the operating budget is the maintenance of the pedestrian/bike overcrossing. If the structure is solely within the City of Emeryville, it would be the responsibility of the City of Emeryville to maintain any lighting, provide litter and graffiti control, and emergency services. The cost of these services is unknown at this time.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-02 HOLLIS STREET TRAFFIC SIGNAL INTERCONNECT PROJECT	TITLE		Hollis Street Traffic Signal Interconnect Project				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Traffic Impact Fee		\$ 50,000					\$ 50,000
TOTAL	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Description:

This Project will interconnect and coordinate the timing for all the traffic signals on Hollis Street. All the conduit has been installed to connect all the signals on Hollis from 40th Street to 67th Street. This project will complete the interconnection.

Justification:

This project will result in more efficient handling of traffic throughout Hollis Street.

Time Frame:

During fiscal year 2001-02.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-03: MACARTHUR ON- RAMP CONSTRUCTION	TITLE		MacArthur On-ramp Construction				
	CATEGORY		Traffic Circulation Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Caltrans SHOPP			\$ 17,000,000				\$ 17,000,000
TOTAL	\$ 0	\$ 0	\$ 17,000,000	\$ 0	\$ 0	\$ 0	\$ 17,000,000

Description:

This project, originally planned to be completed by 1996, has been delayed as a result of an expanded scope of work and unforeseen constructability challenges. After the Loma Preita earthquake, the MacArthur on-ramp connection to Interstate 580 eastbound was removed from service by Caltrans to avoid a perceived "weaving" problem caused by on-ramp motorists trying to change lanes in order to get to San Francisco and San Francisco bound motorists changing lanes to get to I-80 eastbound. Caltrans and the City negotiated an agreement whereby Caltrans agreed to restore the on-ramp, but only to allow on-ramp traffic to get to I-80/580 eastbound. The City agreed to this restriction, and has been working cooperatively with Caltrans to construct the project, but, thus far, the project is only now in the design stage.

Justification:

The justification for the project is that the MacArthur on-ramp is needed to discourage freeway bound traffic to I-80/580 eastbound from using 40th Street and Shellmound Street, thereby adding to the traffic congestion on those streets.

Time Frame:

The timing of the project is solely in the domain of Caltrans and is also dependent on the utilization of SHOPP funding (State Highway Operations Project Program).

Operating Budget Impact:

No significant impact.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-03: MANDELA EXTENSION IMPROVEMENTS, PHASE I: HOLLIS/YERBA BUENA TRAFFIC SIGNAL	TITLE	Mandela Extension Improvements, Phase I: Hollis/Yerba Buena Traffic Signal
	CATEGORY	Traffic Improvements
	LEAD DEPARTMENT	Public Works

FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Caltrans			\$ 175,000				\$ 175,000
TOTAL	\$ 0	\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 175,000

Description:

Caltrans is about to construct the Mandela Parkway Extension Project from West Oakland to the City of Emeryville. Caltrans had planned to do the project in two phases with the improvements on the current Yerba Buena, Hollis to Horton, a Phase II project. Improvements included in Phase II, right of way acquisition, street widening, and a traffic signal at Hollis Street and Yerba Buena, were originally all part of a later project. When there were complications to acquiring the right of way, Caltrans agreed to try and incorporate the traffic signal, as a minimum, in the Phase I improvements. The traffic signal is needed for safety reasons and for handling the volume of traffic anticipated to be using the new connection. There are no City funds associated with this project.

Justification:

The project is needed to mitigate safety considerations and traffic congestion resulting from the extension of Mandela Parkway.

Time Frame:

The project will begin in fiscal year 2001-02 and will be completed in fiscal year 2002-03.

Operating Budget Impact:

The added increase will occur in the operation/maintenance cost of maintaining another traffic signal.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: TR-03: 40th STREET AND HORTON STREET LEFT TURN IMPROVEMENTS	TITLE	40 th Street and Horton Street Left Turn Improvements
	CATEGORY	Traffic Improvements
	LEAD DEPARTMENT	Public Works Department

FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Traffic Impact Fee			\$ 100,000				\$ 100,000
TOTAL	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

Description:

This project will construct the following improvements to the intersection at 40th Street and Hollis Street: 1) construct minor curb modifications on the west side of Horton at 40th Street; 2) remove perpendicular parking within 75 feet on the west side of Horton Street; and 3) install traffic signal modifications to the traffic signal to provide left turn phasing, allowing a left turn pocket for southbound Horton Street as well as a straight through lane at 40th Street.

Justification:

This project accommodates the additional traffic on Horton Street resulting from the connection of Horton-Landregan-Stanford, which provides a through north-south connection under the Powell Street Bridge. The project is a mitigation to the cumulative traffic impact of new development traffic.

Time Frame:

This project will become necessary for handling traffic when both the Horton-Landregan-Stanford Avenue connection is complete at the northerly end of Horton Street and the Mandela Extension from Oakland connects to Horton Street and Hollis Street.

Operating Budget Impact:

There is no increase in the operating budget as a result of the project.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-03: 40th STREET WIDENING AT SAN PABLO AVE	TITLE		40 th Street Widening Improvements at San Pablo Avenue				
	CATEGORY		Transportation/Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Traffic Impact Fee			\$ 50,000	\$ 500,000			\$ 550,000
TOTAL	\$ 0	\$ 0	\$ 50,000	\$ 500,000	\$ 0	\$ 0	\$ 550,000

Description:

This improvement consists of widening 40th Street to provide an exclusive right turn lane for eastbound 40th Street to southbound San Pablo Avenue. The widening will occur on the north side of the street and will result in the elimination of the parking bay adjacent to Black and White Market. 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.

Justification:

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

Time Frame:

The project becomes necessary with the build-out of the South Bayfront. Monies scheduled for Fiscal Year 2002-03 are for the preparation of the widening and the signalization improvements. If the design is completed at that time, we will have the ability to better schedule the construction of the project in conjunction with other projects.

Operating Budget Impact:

No significant impact on maintenance and operations.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-04 45 TH AND HOLLIS STREET TRAFFIC SIGNAL INSTALLATION	TITLE		45 th and Hollis Street Traffic Signal Installation				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Traffic Impact Fee				\$ 200,000			\$ 200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 200,000

Description:

This improvement is anticipated to become necessary as traffic increases in the Hollis Corridor from Chiron and Pixar, after the Mandela Extension connection is made at Hollis, and traffic increases from other projects in the area.

Justification:

It is anticipated that the traffic signal will be necessary due to an increase in traffic from development and in order to provide safety for the traffic entering Hollis from 45th Street.

Time Frame:

The project will be initiated when Caltrans requirements for signalization are met.

Operating Budget Impact:

Increased operating costs for the signal.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT TR-04-65TH STREET AND SHELLMOUND STREET TRAFFIC SIGNAL	TITLE		Install Traffic Signal at 65 th and Shellmound Street				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Traffic Impact Fee				\$ 250,000			\$ 250,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 250,000

Description:

This project would install a traffic signal at the intersection of 65th and Shellmound Streets. This traffic signal would be interconnected with the railroad crossing control arms located east of the intersection. The intersection is currently controlled by a four way stop sign.

This intersection is difficult to pass through, largely due to the location of a warehouse building on the northeast corner, which limits the sight distance for southbound travelers on Shellmound. This building will be removed by the property owner in the near future due to upcoming redevelopment. Once the building is removed, the intersection should be evaluated over a twelve month period to determine if the building removal is sufficient to resolve the problem or if this traffic signal is necessary.

Justification:

The traffic signal is needed because the intersection is next to the main line railroad tracks and needs to be interconnected with the railroad control arms.

Time Frame:

This project is scheduled for funding in 2003-2004 when traffic is projected to increase at this intersection.

Operating Budget Impact:

Increased traffic signal operation and maintenance cost.

**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 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Traffic Impact Fee						\$ 300,000	\$ 300,000
TOTAL						\$ 300,000	\$ 300,000

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.

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 expected increase of traffic bound for the South Bayfront commercial areas.

Operating Budget Impact:

None.

NOTES:

Street Beautification

NOTES:

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT SB-99- UNDERGROUNDING STANFORD, HOLLIS TO HORTON	TITLE		Undergrounding of Utilities on Stanford, Hollis to Horton				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private Development	\$ 469,500						\$ 469,500
TOTAL	\$ 469,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 469,500

Description:

This project undergrounds utility facilities along the westerly extension of Stanford Avenue from Hollis to Horton. The project will be completed by Chiron as required under the terms of their Development Agreement. The project also includes the pulling of wiring through conduit installed in Horton Street, from Stanford to 53rd Street. The undergrounding cannot be constructed until the railroad spur along this portion of Stanford is acquired and the widening of Stanford on the north side is completed.

Justification:

The undergrounding of utilities is necessary to enjoy the full benefit of streetscape improvements along Stanford Avenue.

Time Frame:

The undergrounding is part of street improvements which will be constructed with the widening of Stanford Avenue west of Hollis Street and the extension of Horton Street across an easement containing the Doyle Street railroad spur. All of these improvements will take place after the railroad spur is acquired by the City, removed and relocated to the main line.

Operating Budget Impact:

The impact of the undergrounding will increase the cost of operations and maintenance of the newly installed street light system.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT SB-01-Powell Street Bridge Pedestrian/Light Improvements
Project Code: 01480109

REVENUE:

FUND	FUNDING	BUDGET			RECEIVED TO 6/30/01	BALANCE
475	Private Developer	\$ 127,000			\$ 127,000	\$ 0
	TOTAL	\$ 127,000			\$ 127,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
475	Private Developer	\$ 127,000	\$ 0	\$ 0	\$ 0	\$ 127,000
	TOTAL	\$ 127,000	\$ 0	\$ 0	\$ 0	\$ 127,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT SB-01-POWELL STREET BRIDGE IMPROVEMENTS	TITLE		Street Light and Pedestrian Improvements to Powell Street Bridge				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private Developer	\$ 200,000						\$ 200,000
1976 Area Capital Funds			200,000				200,000
TOTAL	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 400,000

Description:

The project will improve the appearance of the Powell Street Bridge and will create visual continuity in the City by installing comparable fixtures to those on the 40th Street Bridge. A conceptual plan has been prepared which includes pedestrian post-mounted lighting, modifications of existing street lighting fixtures and decorative railing. The private developer has installed street lights under the eastern portion of the bridge to improve lighting in the surrounding commercial area and the parking area under the bridge. The costs of this lighting(\$73,000) have been credited to the Developer's share of the funding shown above.

Justification:

Powell Street Bridge is a major landmark in the City. This project is an opportunity to improve the aesthetics of this major structure and establish visual continuity with the 40th Street Bridge, Temescal Creek Bridge, and the Pedestrian Overcrossing at the Amtrak Station.

Time Frame:

It is expected that this project will be designed this year and construction will begin in fiscal year 2002-03.

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
STATUS OF PRIOR FUNDING**

PROJECT SB-01-Public Amenities
Project Code: 01265107

REVENUE:

FUND	FUNDING	BUDGET			RECEIVED TO 6/30/01	BALANCE
265	Source Reduction & Recycling Fund	\$ 86,000			\$ 86,000	\$ 0
	TOTAL	\$ 86,000			\$ 86,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
265	Source Reduction & Recycling Fund	\$ 86,000	\$ 3,451	\$ 0	\$ 3,451	\$ 82,549
	TOTAL	\$ 86,000	\$ 3,451	\$ 0	\$ 3,451	\$ 82,549

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT SB-01 PUBLIC AMENITIES	TITLE		Public Amenities				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Source Reduction & Recycling Fund	\$ 86,000						\$ 86,000
TOTAL	\$ 86,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86,000

Description:

This project will provide a variety of public amenities along City streets and in City parks, including additional litter containers and bus benches.

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 will be on-going as long as funds are available.

Operating Budget Impact:

Minimal impact to the Public Works budget for maintenance. The cost of garbage pickup from additional litter cans is included in the franchise agreement with Waste Management of Alameda County, at no charge to the City.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SB-02: BANNER/FLAG POLE INSTALLATION ON SHELLMOUND THRU THE MARKET PLACE	TITLE		Banner/Flag Pole Installation on Shellmound Street thru the Market Place				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1976 Area Capital Funds		\$ 75,000					\$ 75,000
TOTAL	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

Description:

In 1997, the City constructed Shellmound Street through the Public Market Place. As part of the improvements, medians were constructed with cobble paving and 12 palm trees. Due to incompatible soil conditions and a high ground water table, the palm trees died and had to be removed. City staff plans to replace the palm trees with an alternative streetscape selection. Suggestions have been narrowed down to flag poles with a variety of flags or banner poles.

Justification:

City staff has determined that any trees planted along this section of Shellmound Street will not thrive due to the incompatible soil conditions and high ground water table. Therefore, staff plans to replace the trees with non-plant streetscaping.

Time Frame:

The project can be implemented in 2002.

Operating Budget Impact:

No significant impact on the operations and maintenance budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SB-02: FRONTAGE ROAD LANDSCAPED MEDIAN INSTALLATION	TITLE		Frontage Road Landscaped Median Installation				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Bond Funds		\$ 445,000					\$ 445,000
TOTAL	\$ 0	\$ 445,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 445,000

Description:

This project is to construct two landscaped medians on Frontage Road from Powell Street to the relocated Powell Street Interchange. The medians will total approximately 4500 square feet and will compliment 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 Holiday Inn. The first stage of the project, in fiscal year 2001-02, is to design the median for construction in fiscal year 2002-03.

Justification:

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

Time Frame:

The time schedule is to design the landscaped medians in FY 2001-02 and construct the improvements in FY 2002-03.

Operating Budget Impact:

The project will result in an increase in the cost of maintaining additional landscaped medians.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SB-02: HOLLIS STREET UNDERGROUND AND LIGHTING PROJECT: POWELL ST. TO STANFORD AVE.	TITLE		Hollis Street Underground and Lighting Project: Powell St. to Stanford Ave				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
2001A Redevelopment Agency Bond Funds		\$ 125,000					\$ 125,000
TOTAL	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000

Description:

This project will complete the undergrounding of Hollis Street between Powell Street and 40th Street, which has already been undergrounded from 40th Street to Stanford Avenue using a mixture of private developer/public funding. The underground conduit for the street lights has been installed in this area as part of another project. An underground district will be created to cover this area and it will be undergrounded as part of the project for undergrounding and street construction financed by Chiron.

Justification:

The City has taken the position to underground arterial streets and some collector streets as a Citywide street beautification effort. This last small section of Hollis Street to be undergrounded south of Powell will have a significant impact on providing an attractive streetscape.

Time Frame:

This project will be constructed in conjunction with the Horton Street Extension project in the Spring/Summer of 2002.

Operating Budget Impact:

The project will have some impact on increased street light maintenance and operating expenses.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SB-02: PARK AVE. BEAUTIFICATION		TITLE		Park Avenue Beautification			
		CATEGORY		Street Beautification			
		LEAD DEPARTMENT		Public Works			
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
2001A Redevelopment Bond Funds		\$ 1,000,000					\$ 1,000,000
Redevelopment funds (future)				4,150,000			4,150,000
TOTAL	\$ 0	\$ 1,000,000	\$ 0	\$ 4,150,000	\$ 0	\$ 0	\$ 5,150,000

Description:

This project will implement the Park Avenue Overlay District Plan. The public improvements, which are designed to enhance the quality of the District streets, include a large public gathering place at the west end of Park Avenue (the "Commons"), a system of wide cobbled sidewalks with trees, undergrounding of utilities and street lighting. The Commons will consist of a cobblestone and landscaped plaza covering the existing sidewalk and road as well as a steel trussed pavilion. Park Avenue will have an 80' right-of-way and the side streets will have a 60' right-of-way. Curbless cobbled sidewalks/parking spaces will border the asphalt paved street.

Justification:

Presently, the Park Avenue area is characterized by wide roadways and narrow sidewalks, neither of which are fully utilized. The environment is not pedestrian friendly. The public improvements will provide flexible spaces which are adaptable to existing and future uses. The public improvements are part of a larger plan to revitalize this historic district of the City.

Time Frame:

The public improvements may be constructed in phases, which can be implemented as funding becomes available.

Operating Budget Impact:

There will be increased operating costs due to maintenance of landscaping and light fixtures.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SB-04-POWELL STREET LIGHT REPLACEMENT PROGRAM: FRONTAGE ROAD TO MARINA	TITLE		Powell Street Light Replacement Program				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
General Capital Improvement Fund				\$ 75,000	\$ 55,000		\$ 130,000
Redevelopment Agency funds (future)				75,000	55,000		130,000
TOTAL	\$ 0	\$ 0	\$ 0	\$150,000	\$110,000	\$ 0	\$ 260,000

Description:

Currently, there are cobra-head street lights installed on Powell Street west of Frontage Road to the Marina. The street poles are showing signs of rust and were originally installed approximately 30 years ago. The City has subsequently adopted a more modern Lumec street light standard for streets with underground utilities. The intent of the project is to first replace the double headed fixtures in the median, and then eliminate the fixtures on the south and west sides of Powell Street to determine if the street is well enough lit without them. Currently, there are no fixtures on the north and east sides of Powell Street. If more lighting is needed, the City will initiate the installation of the new standards where the current lights are installed.

Justification:

The existing street lights are nearing the end of their useful life and City policy is to install the new standard street light on all streets which are within an underground district.

Time Frame:

This project can be completed in two stages, replacing the existing double headed fixtures in fiscal year 2003-04, and then evaluating whether the single headed fixtures need to be replaced in fiscal year 2004-05.

Operating Budget Impact:

There may be a slight impact on the operational cost of the lighting due to the more expensive Lumec lighting fixture and the shorter life of the lighting fixture when compared to the cobra head.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SB-04-STREET LIGHT MAINTENANCE IMPROVEMENT PROGRAM	TITLE		Street Light Maintenance Improvement Program				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
General Capital Improvement Fund				\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000

Description:

Public Works staff have determined that water is getting into the inside of the City's Lumec street poles, the City's standard street lights in underground districts. This has caused some isolated operational problems and, over a period of time, could cause severe damage. Staff have been working with the manufacturer to determine why this is happening, and several possibilities have been suggested. Additionally, there has been noticeable fading of the paint in the older street lights on 40th Street. This project would result in a correction to the accumulation of water inside the poles and possibly repainting the poles to their original color. Public Works staff will be working closely with the manufacturer to achieve the best results. It is not known how much can be accomplished in the first year of the project, but the program is to continue the maintenance program throughout the system, including the repair and possible repainting of the pedestrian overcrossing at the Amtrak Station and the 40th Street Bridge.

Justification:

There has been a substantial investment by the City to date in the installation of the unique street light poles and fixtures in the City's undergrounding projects. It is necessary to correct the problems which, if left uncorrected, could result in extensive damage to the street lights.

Time Frame:

Public Works staff have started to identify various possibilities for the water intrusion problem, as well as possible solutions. It may take a couple of winter rainy periods before staff feels comfortable moving ahead with the solution. The first phase will likely begin on 40th Street between the 40th Street Bridge and Adeline Street.

Operating Budget Impact:

No significant impact in the short term. In the long term, there may be some small increase in the operations budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SB-UN- UNDERGROUNDING OF HOLLIS, POWELL ST TO NORTHERN CITY LIMITS	TITLE		Undergrounding of Hollis Street, Powell Street to Northern City Limits				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Unfunded							\$ 4,000,000
Private Development							
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000

Description:

This project would underground utilities on Hollis between 40th and 53rd Street and Park Avenue east of Hollis Street. This would complete the undergrounding of Hollis Street. It is likely that the work will be partially funded by future private development and partially funded through other sources such as an undergrounding assessment district.

The overall cost of undergrounding Hollis Street north of Powell Street has been reduced as a result of including installation of conduit for Pacific Bell in the joint trench constructed by Level 3 on Hollis from 40th Street to 67th Street.

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 Shellmound St., San Pablo Avenue, and 40th Street.

Time Frame:

The project would be implemented in phases consistent with funding opportunities.

Operating Budget Impact:

The project would have an impact on the operating budget since the new street light poles and fixtures are more expensive to operate and maintain than the cobra head fixtures that are attached to the existing wood poles.

Pedestrian/Bicycle Improvements

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT PB-ON-Bicycle Plan Implementation
Project Code: 9254114

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
448	1998B 76 Area Tax Exempt Bond Funds	\$ 50,000			\$ 50,000	\$ 0
	TOTAL	\$ 50,000			\$ 50,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
448	1998B 76 Area Tax Exempt Bond Funds	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000
	TOTAL	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT PB-ON-BICYCLE PLAN IMPLEMENTATION		TITLE		Bicycle Plan Implementation			
		CATEGORY		Pedestrian/Bicycle Improvements			
		LEAD DEPARTMENT		Public Works			
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 76 Area Tax Exempt Bond Funds	\$ 50,000						\$ 50,000
2001A Agency Bond Funds		50,000					50,000
TOTAL	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Description:

The July 1998 Bicycle and Pedestrian Plan envisions an extensive bikeway network which includes bike lane striping, bicycle detectors in traffic signals, and signs, in addition to the two larger projects that appear elsewhere in this Capital Improvement Program. This work includes striping bike lanes on 40th, 65th, Horton, Adeline, Powell, 59th and 47th streets; installing bicycle detectors in signals on 65th, 59th, 40th and 47th streets; and installing signs on most of the network.

Justification:

This work will carry out the City Council's vision for a bikeway network as it was expressed when the City Council approved the Bicycle and Pedestrian Plan in 1998.

Time Frame:

This work can be carried out in fiscal year 2001-02.

Operating Budget Impact:

Maintaining the completed bikeway network, including sweeping bikeways, re-striping bike lanes and replacing signs will cost approximately \$20,000 per year.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT PB-ON-Sidewalk and ADA Improvements
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Project Code: 410-SIDE

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
410	1988 Agency Bond Fund	\$ 100,000			\$ 100,000	\$ 0
475	General Fund Capital	200,000			200,000	0
205	CDBG Funds	188,568			188,568	0
	TOTAL	488,568			\$ 488,568	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
410	1988 Agency Bond	\$ 100,000	\$ 99,243	\$ 0	\$ 99,243	\$ 757
475	General Fund Capital	200,000	71,790	18,923	90,713	109,287
205	CDBG Funds	188,568	171,000	0	171,000	17,568
	TOTAL	488,568	\$ 342,033	\$ 18,923	\$ 360,956	\$ 127,612

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT PB-ON-SIDEWALK AND ADA IMPROVEMENTS	TITLE		Sidewalk and ADA Improvements				
	CATEGORY		Pedestrian/Bicycle Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1988 Agency Bond Fund	\$ 100,000						\$ 100,000
General Fund Capital	200,000	1,600,000	50,000	50,000	50,000	50,000	2,000,000
CDBG Funds	188,568	44,000	44,000	44,000	44,000	44,000	408,568
TOTAL	\$ 488,568	\$ 1,644,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 2,508,568

Description:

This project will establish an on-going 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). There are also sidewalks which need to be improved in conjunction with the replacement and installation of street trees. Under this project, sidewalk improvements will be made on a priority basis throughout the City in coordination with the street tree program and in conjunction with funding from private property owners. 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.

Justification:

Without an ongoing sidewalk repair and improvement project, the City's sidewalks will deteriorate. Also narrow sidewalks need widening and certain curb cuts need upgrading to allow for the passage of wheelchairs and ensure compliance with ADA.

Time Frame:

Projects in the most heavily traveled areas and/or severely damaged sidewalks will receive the highest priority for reconstruction, replacement or improvement.

Operating Budget Impact:

There will be a small decrease in operating costs for temporary sidewalk repairs as well as a reduction in the City's exposure to trip and fall liability.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT PB-01- RAILROAD SPUR ACQUISITION	TITLE		Railroad Spur Acquisition				
	CATEGORY		Pedestrian/Bicycle Improvements				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B SM Bond Funds	\$ 1,170,000						\$ 1,170,000
2001A Redevelopment Agency Bond funds		1,130,000					1,130,000
STP/CMAQ		200,000					200,000
TOTAL	\$ 1,170,000	\$ 1,330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000

Description:

This project is for the acquisition of vacated or abandoned railroad spur rights-of-way or other surplus properties owned by railroad companies. The acquired properties will be improved to complete the City's circulation plan, which includes bike paths, pedestrian walkways, and roads. The 9th Street drill track is expected to be available for acquisition in 2001. The drill track will be acquired as part of the Doyle Street Greenway project and the rest of the drill track from south of 59th Street to Stanford Street will be funded out of this overall railroad spur acquisition project for future circulation improvements.

Justification:

The City has completed a Master Plan for the re-use of the 9th Street drill track for conversion to the Doyle Street Greenway consistent with the City's bike plan. The existing circulation system in Emeryville is characterized by a limited number of through streets and by many short street sections and cul-de-sacs which hinder circulation of pedestrians, bicyclists, and vehicles. Utilization of the drill track south of 59th Street for street improvements is one element of the overall effort to improve circulation in the City. Funds for land acquisition will be provided by Redevelopment Agency bonds. Funds for street improvements may be contributed through private developer agreements (Horton Extension/Stanford Improvements).

Time Frame:

The drill track will be acquired in 2001 with existing Agency bonds.

Operating Budget Impact:

Streets and walkways will require ongoing operation and maintenance costs for landscape maintenance, street lights, street sweeping, and periodic street overlays.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT PB-01 DOYLE STREET GREENWAY: 59TH- 67TH STREETS	TITLE		Doyle Street Greenway: 59th-67th				
	CATEGORY		Pedestrian/Bicycle Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Bond Funds	\$ 625,000						\$ 625,000
2001A Redevelopment Agency Bond funds		1,530,000					1,530,000
Future Agency Bonds/Grants				1,100,000			1,100,000
TOTAL	\$ 625,000	\$1,530,000	\$ 0	\$1,100,000	\$ 0	\$ 0	\$ 3,255,000

Description:

This project is a street reconstruction and pedestrian/bike path corridor improvement predicated upon acquisition of the 9th Street Drill track. The project will consist of landscape, bicycle and pedestrian improvements to Doyle Street per the ROMA North Hollis Plan. The funds for right of way acquisition are contained in the Spur Acquisition Project. The proposed funding for this project is for improvements to the right of way in two phases: 1) area between Ocean and 59th and between 65th and 66th (FY 01/02); and 2) area between 67th and 66th and between 65th and Ocean (FY 03/04).

Justification:

This project links up with planned bicycle and pedestrian route improvements within the City of Berkeley. It will also provide additional green space in the northern Hollis area and help slow traffic in the residential neighborhoods in the area. Staff expects that grants may be available to fund the pedestrian/bicycle and greenway aspects of this project.

Time Frame:

Acquisition of the right of way is estimated to occur in 2001 after it is abandoned by the railroad. Construction of the improvements is estimated to occur in two phases depending upon availability of funding.

Operating Budget Impact:

There will be increased costs to maintain the new street and landscaped areas.

**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 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B SM Redevelopment Agency Funds		\$ 100,000					\$ 100,000
Public Art Fund							
TOTAL	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Description:

This project would establish 5-10 bus shelters at key locations served by AC Transit and the Emery Go-Round and may incorporate public art. Each bus shelter will cost approximately \$5-10,000, not including a public art component. Additional shelters will be provided as part of new commercial development.

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 completed in 2002.

Operating Budget Impact:

The Public Works annual operating budget will need to be increased to cover the maintenance costs of City installed bus shelters.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT PB-02-SOUTH BAYFRONT PEDESTRIAN CROSSING	TITLE		South Bayfront Pedestrian Overcrossing				
	CATEGORY		Pedestrian/Bicycle Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
2001A Redevelopment Bond funds		\$ 600,000					\$ 600,000
Unfunded					3,400,000		3,400,000
TOTAL	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 3,400,000	\$ 0	\$ 4,000,000

Description:

This project would provide a pedestrian/bicycle overcrossing over the Union Pacific railroad tracks, connecting the parking garage of the South Bayfront Development and Shellmound Street, north of the 40th Street Bridge, with the southern portion of the Doyle Street Greenway, located adjacent to the Temescal Creek drainage channel. This overcrossing will also have a 50 foot wide pedestrian easement connection to Horton Street, through Chiron property and between two future parking structures. The complete overcrossing will be designed in fiscal year 2001-02 and in fiscal year 2002-03 the west tower of the overcrossing (not including elevator, stairs, or mechanical equipment) will be built as part of the South Bayfront Development parking garage. The bridge, east tower, intermediate tower, elevators for both east and west tower, plus all that is needed to make the overcrossing operational is expected to be constructed by Fiscal Year 2004-05.

Justification:

This overcrossing will provide an additional means of access for pedestrians and bicyclists to the San Francisco Bay Trail on Shellmound Street. The overcrossing will be constructed to satisfy ADA standards. This overcrossing will encourage pedestrian and bicycle travel in the City of Emeryville.

Time Frame:

The timing of this project is dependent upon obtaining grant and local funding.

Operating Budget Impact:

Operation and maintenance costs for this facility include ongoing cleaning, lighting and elevator maintenance. These costs will be significant.

NOTES:

Sewers and Storm Drains

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT SS-ON-SEWER Rehabilitation Program
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Project Code: 9511107

REVENUE:

FUND	FUNDING	BUDGET			RECEIVED TO 6/30/01	BALANCE
511	Sewer User Fee	\$ 788,100			\$ 788,000	\$ 100
513	Connection Fee	350,000			350,000	0
	TOTAL	\$ 1,138,100			\$ 1,138,000	\$ 100

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
511	Sewer User Fee	\$ 788,100	\$ 743,101	\$	\$ 743,101	\$ 44,999
513	Connection Fee	350,000	359,833		359,833	(9,833)
	TOTAL	\$ 1,138,100	\$ 1,102,934	\$ 0	\$ 1,102,934	\$ 35,166

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

ONGOING

PROJECT SS-ON-SEWER REHABILITATION PROGRAM	TITLE		Sewer Rehabilitation Program				
	CATEGORY		Sewers and Storm Drains				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Sewer User Fee	\$ 788,100	\$ 575,000	\$ 330,000	\$ 375,000	\$ 725,000		\$ 2,793,100
Connection Fee	350,000						350,000
Private Development			250,000				250,000
TOTAL	\$1,138,100	\$ 575,000	\$ 580,000	\$ 375,000	\$ 725,000	\$ 0	\$ 3,393,100

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 and occasionally by private developers.

Justification:

Because the City has received a cease and desist order to refrain from polluting the San Francisco Bay, this program must move ahead in an expeditious manner.

Time Frame:

The total I/I program was originally scheduled to be completed within a twenty year period, ending in 2005. As of June 30, 1998, approximately 66% of the City's sewers have been improved. Under this CIP, projects will be completed as follows:

1. 2001/2002 Park Ave (entire length) (Point Repairs); 45th Street, San Pablo to Watts
2. 2002/2003 53rd Street, Hollis to west side of Union Pacific railroad (Private developer); Horton Street, Park to 40th; Holden Street (entire); Hubbard Street, Park to 40th; Halleck Street (entire)
3. 2003/2004 Adeline, south of San Pablo Ave.; Peralta, south of MacArthur; Apgar, East of Adeline; 39th, East of Adeline; Yerba Buena, East of Adeline; 40th, East of Adeline; 41st, East of Adeline; 42nd East of Adeline; 43rd, East of Adeline; 44th East of Adeline; 45th East of Adeline; 46th East of Adeline
4. 2004/2005 Powell St, I-80 to Trader Vic's; Powell St, Forced Main, Pump Station to Trader Vic's

This project schedule is coordinated in alternate years with the Street Reconstruction project to insure that sewer improvements are completed prior to street improvements. This schedule will enable the City to complete the reconstruction of all sewers by the required deadline of 2005. In order to achieve this schedule with the existing cash flow, it may be necessary to borrow against future revenues. In addition, the program assumes that sufficient Sewer Connection fees will be collected from new development to cover a portion of project costs. If such fees are not collected, Sewer Service rates will need to be increased or projects will have to be completed over a longer time period.

Operating Budget Impact:

Rehabilitation of the sewer system will reduce ongoing maintenance costs.

**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 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Sewer User Fee	\$ 275,000						\$ 275,000
TOTAL	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000

Description:

The sanitary sewer lift station was constructed over 25 years ago and needs to be renovated to improve its operation and maintenance. Additionally, the above ground structure should be replaced with something more durable, aesthetic, and compatible with the design of the replacement rest room facility that will soon be built not far from the lift station. Also, as part of the replacement of the above ground structure, there should be consideration of providing additional equipment storage space and work space for maintenance, landscape repairs and irrigation items associated with the park.

Justification:

It is necessary to provide a reliable pump control system to minimize pump "down time", which has previously caused sewer back up. Secondly, there needs to be an easier means for removing pumps for maintenance and repair. Thirdly, there has been some differential settlement of the discharge line that needs to be realigned.

Time Frame:

There is not an immediate need to improve this facility, but it should be done in the next few years.

Operating Budget Impact:

There will be some decrease in person-hours of maintenance on the sewer pump station.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SS-02-SANITARY SEWER INVENTORY PLAN	TITLE		Sanitary Sewer Inventory Plan				
	CATEGORY		Sewers and Storm Drains				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Sewer User Fee		\$ 50,000					\$ 50,000
TOTAL	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Description:

The City has been implementing a sanitary sewer reconstruction program since the mid 1980's. Much of the sanitary sewer collection system has been reconstructed, some sections have been abandoned and new sewer mains have been constructed over the years. In the past, much of the as-built designs were manually drafted onto a comprehensive sewer system plan of the entire City. The sewer system plan was last updated in 1992 and is missing much of the recent sewer projects. Also, given that the plan is not in Computer Aided Design (CAD) format, it is not possible to use the plan with a Geographic Information System (GIS).

The proposed project is to prepare an accurate CAD drawing of the entire sanitary sewer system showing the as-built conditions, and history when lines were replaced, etc. The project will require field survey work to include accurate elevations, slopes, and alignment.

Justification:

The completed sewer system plan will be usable with a GIS system and will be very useful for tracking future engineering and maintenance efforts as well as the asset management requirements of Governmental Accounting Standards Board (GASB) Pronouncement 34, a new reporting model.

Time Frame:

The work should be performed in fiscal year 2001-02 so that it can be integrated into the City's GIS project.

Operating Budget Impact:

There will be the need to keep the map updated but it will be a very minor cost once the map is complete. The use of this product will ultimately reduce maintenance and engineering costs.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT SD-02- STORM DRAIN PROGRAM	TITLE		Storm Drain Improvements				
	CATEGORY		Sewers and Storm Drains				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Flood Control Zone 12		\$ 300,000					\$ 300,000
Private Development		250,000	200,000	300,000			750,000
TOTAL	\$ 0	\$ 550,000	\$ 200,000	\$ 300,000	\$ 0	\$ 0	\$ 1,050,000

Description:

The City has completed a Master Storm Drain Study, which identifies the need for specific storm drain improvements throughout the City. Plans are being prepared by Alameda County Flood Control to do maintenance cleaning of the Temescal Creek Drainage Channel. The County Flood Control District, Zone 12, which includes the cities of Oakland and Emeryville, is planning to do this work in the fall of 2001, funded entirely by Zone 12 funds.

Some of the storm drainage projects will be funded by private development. Two such projects are the Promenade Project now under construction between San Pablo Avenue, Emery Street, Park Avenue, and 45th Street, and the SNK Project, which is a redevelopment of the former King Midas Card Club property bordered by San Pablo Avenue, 40th Street, and Adeline Street.

The Promenade Project will be constructing its public storm drain improvements in fiscal year 2001-02 on Park Avenue from San Pablo Avenue to Hollis Street. SNK is tentatively scheduled to start its project in the fall of fiscal year 2001-02, and will likely construct the storm drain improvements (identified below) in fiscal year 2002-03.

Justification:

The major maintenance improvement to Temescal Creek and the City's storm drain connection to Temescal Creek should have a significant impact on reducing flooding in the City, yet completion of Citywide drainage improvements over the course of the near future is necessary to protect the City from being flooded as a result of a 10 year storm at high tide.

Time Frame:

Completion of storm drain projects identified in the Master Storm Drain Study is dependent on a combination of Flood Control Zone 12 funds, private development funds, and identification of other public funding sources. Planned and funded projects include the following in the fiscal year shown:

- FY 2001-02: Maintenance Dredging of Temescal Creek Channel (Flood Control); Park Ave, San Pablo Ave. to Hollis St. (Private development)
- FY 2002-03: Adeline, from San Pablo to 40th (Private development)
- FY 2003-04: Overland, from 64th St to 66th St. (Private development)

Operating Budget Impact:

Minimal increase in maintenance in order to prevent silt from accumulating in the storm drains in the future.

Economic Development

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT ED-94-Facade Improvement and
Commercial Rehab/Business Attraction &
Retention Programs

Project Codes: 6-COMM
6-BUSRET

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
400	1985 Bond Funds	\$ 2,837			\$ 2,837	\$ 0
410	1988 Bond Funds	16,717			16,717	0
480	1976 Area Capital Fund	200,000			200,000	0
451	1998C 1976 Area Taxable Bond Funds	226,940			226,940	0
	TOTAL	\$ 446,494			\$ 446,494	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
400	1985 Bond Funds	\$ 2,837	\$ 2,837		\$ 2,837	\$ 0
410	1988 Bond Funds	16,717	16,717		16,717	0
480	1976 Area Capital Fund	200,000	195,177		195,177	4,823
451	1998C 1976 Area Taxable Bond Funds	226,940	58,025		58,025	168,915
	TOTAL	\$ 446,494	\$ 272,757	\$ 0	\$ 272,757	\$ 173,737

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT ED-94- FACADE IMPROVEMENT AND COMMERCIAL REHAB/BUSINESS ATTRACTION & RETENTION PROGRAMS	TITLE		Facade Improvement and Commercial Rehabilitation/Business Attraction & Retention Programs				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1985 Agency Bond Fund	\$ 2,837						\$ 2,837
1988 Agency Bond Fund	16,717						16,717
1976 Area Capital Fund	200,000	150,000					350,000
1998C 1976 Area Taxable Bond Funds	226,940						226,940
2001A Redevelopment Bond funds		500,000					500,000
TOTAL	\$ 446,494	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,096,494

Description:

The 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.

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 Promenade, Andante and Avalon retail projects.

Operating Budget Impact:

Expansion of existing businesses and attracting new business, will revitalize the City and generate revenue to be used for future Agency and City activities.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT ED-94-South Bayfront
Project Code: 6-SOBAY

REVENUE:

FUND	FUNDING	BUDGET		APPLIED/ RECEIVED TO 6/30/01	BALANCE
410	1988 Agency Bond Funds	\$ 920,526		\$ 920,526	\$ 0
480	1976 Area Capital Fund	8,720,480		8,720,480	0
481	Shellmound Capital Fund	885,000		885,000	0
482	Housing Capital Fund	0		0	0
280/281	Tax Increment	650,000		650,000	0
446	1998B Shellmound Tax Exempt Bonds	193,154		193,154	0
448	1998B 1976 Area Tax Exempt Bonds	6,108,861		6,108,861	0
450	1998B Housing Tax Exempt Bonds	1,090,000		1,090,000	0
451	1998C 1976 Area Taxable Bonds	10,336,039		10,336,039	0
452	1998C Housing Taxable Bonds	5,791,838		5,791,838	0
421	1995 Housing Bonds	760,940		760,940	0
	TOTAL	\$ 35,456,838		\$ 35,456,838	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
410	1988 Agency Bond Funds	\$ 920,526	\$ 905,031	\$ 14,990	\$ 920,021	\$ 505
480	1976 Area Capital Fund	8,720,480	8,451,380	529,837	8,981,217	(260,737)
481	Shellmound Capital Fund	885,000	871,431	(4,371)	867,060	17,940
280/281	Tax Increment	650,000	631,073	13,756	644,829	5,171
446	1998B Shellmound Tax Exempt Bonds	193,154	193,154	0	193,154	0
448	1998B 1976 Area Tax Exempt Bonds	6,108,861	6,063,242	35,513	6,098,755	10,106
450	1998B Housing Tax Exempt Bonds	1,090,000	1,090,000	0	1,090,000	0
451	1998C 1976 Area Taxable Bonds	10,336,039	10,214,887	121,161	10,336,048	(9)
452	1998C Housing Taxable Bonds	5,791,838	5,791,025	413	5,791,438	400
421	1995 Housing Bonds	760,940	760,940	0	760,940	0
	TOTAL	\$ 35,456,838	\$ 34,972,163	\$ 711,299	\$ 35,683,462	\$ (226,624)

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT ED-94-SOUTH BAYFRONT, MIXED USE PROJECT	TITLE		South Bayfront Mixed Use Project				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1988 Agency Bond	\$ 920,526						\$ 920,526
1976 Area Capital Fund	4,420,480						4,420,480
Shellmound Capital Fund	885,000						885,000
Tax Increment	650,000						650,000
1998B Shellmound Tax Exempt Bonds	193,154						193,154
1998B 1976 Area Tax Exempt Bonds	6,108,861						6,108,861
1998B Housing Tax Exempt Bonds	1,090,000						1,090,000
1998C 1976 Area Taxable Bonds	10,336,039						10,336,039
1998C Housing Taxable Bonds	5,791,838						5,791,838
1995 Housing Bonds	760,940						760,940
Land Sale (Hotel)	4,300,000						4,300,000
TOTAL	\$ 35,456,838	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,456,838

Description:

A portion of the prior funding amount (approximately \$1.235 million) was used to purchase the Shellmound Ventures property in the South Bayfront for the hotel project. The remaining funds (approximately \$25.5 million) acquired four major parcels in the South Bayfront for redevelopment into a mixed-use project including a second hotel, 300 units of housing, and specialty retail. The properties have been cleared of existing improvements and toxic contaminants and remediated. The site was sold to a developer to construct the project consistent with the South Bayfront Master Plan.

The Agency has received settlements of \$7.2 million, which is not shown above, but there is pending litigation that may impact the funding of this project.

Justification:

The South Bayfront is a gateway into Emeryville, ideally located for a quality retail and mixed-use project due to its proximity to Interstate 80. The site has been occupied by marginal industrial uses that contribute to the blight of the Redevelopment Project Area. The redevelopment plan will not be feasible without active Agency participation in assembling and preparing the site.

Time Frame:

Land acquisition occurred during the 2000-01 fiscal year. The pending litigation is expected to be settled in fiscal year 2001-02.

Operating Budget Impact:

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT ED-99-Brownfields, Phase II
Project Code: 00480111

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
480	1976 Area Capital Fund	\$ 200,000			\$ 200,000	\$ 0
254	EPA Grant	500,000			0	500,000
	TOTAL	\$ 700,000			\$ 200,000	\$ 500,000

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
480	1976 Area Capital Fund	\$ 200,000	\$ 49,528	\$ 148,078	\$ 197,605	\$ 2,395
254	EPA Grant	500,000	339,964	3,374	343,338	156,662
	TOTAL	\$ 700,000	\$ 389,492	\$ 151,452	\$ 540,943	\$ 159,057

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT ED-99- BROWNFIELDS PROGRAM, PHASE II		TITLE		Brownfields Program-Phase II			
		CATEGORY		Economic Development			
		LEAD DEPARTMENT		Economic Development & Housing			
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1976 Area Capital Fund	\$ 200,000						\$ 200,000
EPA Grant (BCRF)	500,000	500,000					1,000,000
California Regional Loan			500,000				500,000
TOTAL	\$ 700,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 1,700,000

Description:

Phase I of this program characterized the soils and hydrology of Emeryville. The second phase, involving risk management and site specific soil remediation, is the focus of grants from three funding sources: 1) State grants totaling \$500,000, \$100,000 to incorporate an environmental tracking system, and \$400,000 to supplement the EPA grant for site mitigation loans; 2) a Federal EPA grant to provide funds for loans to property owners for site mitigation; and 3) federal EPA grant to provide funds for improvement of the GIS system, open space planning and groundwater sampling.

Justification:

Historically, much of the property in Emeryville was used for industrial purposes. Much of the soil and groundwater was thought to be polluted by historic 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 has helped develop a regional approach for addressing soil and groundwater clean-up, thus facilitating the redevelopment of property by providing certainty as to clean-up requirements and costs.

Time Frame:

Federal Grant funding has been received in Fiscal Year 1999-2000. State funds will be applied for in fiscal year 2001-02.

Operating Budget Impact:

State funds are a loan requiring repayment from redevelopment funds.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT ED-02-HANK SCHRAMM LEASE ACQUISITION	TITLE		Acquisition of Hank Schramm Lease at the Emeryville Marina				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
General Fund Capital fund		\$ 215,000					\$ 215,000
TOTAL	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,000

Description:

The City entered into a 50 year Lease with Hank Schramm in the 1970's that allowed Schramm to construct a building and fuel dock as well as operate a Sport Fishing Concession at the Emeryville Marina. The Lease was most recently amended in 1988 and is due to expire in 2023.

This project will allow the City to acquire the existing Lease from Hank Schramm, subject to subleases and debt against the building.

Justification:

The Schramm facility is in need of improvement and maintenance. Minimal work has occurred to the facilities since the City entered into a Lease with Mr. Schramm. Through acquisition, the City will be able to improve, maintain and control the facility in a standard that meets the City's expectations.

Time Frame:

The acquisition of the Lease is anticipated in the 2001/02 fiscal year. The initial year payment includes approximately \$ 95,000 to buyout the remaining principal balance on a SBA loan that was used to construct the building. The remaining payments will go to Mr. Schramm over a short period of time.

Operating Budget Impact:

The revenue generated from this project [sale of fuel and leases] is expected to be greater than the cost for maintenance and improvements.

**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 & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 02/03	FY 03/04	Total Funding
2001A Redevelopment Bond funds		\$ 4,800,000					\$ 4,800,000
TOTAL	\$ 0	\$ 4,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,800,000

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. 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 assemblage include the remaining South Bayfront parcels (between Powell Street and the Madison retail project), properties at and along the intersection 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, under-utilized, or blighted. Without Agency assistance, immediate development of these properties is often infeasible due to the high cost of land acquisition and/or clean-up.

Time Frame:

Agency staff will propose a program over the next 36 months. Specific acquisitions may occur sooner as parcels become available.

Operating Budget Impact:

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT ED-02-SAN PABLO AVENUE LAND ASSEMBLAGE AND DEVELOPMENT	TITLE		San Pablo Avenue Land Assemblage & Development				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
2001A Redevelopment Bond funds		\$3,700,000					\$ 4,200,000
Redevelopment Bond funds (future)				2,500,000			2,500,000
TOTAL	\$ 0	\$4,200,000	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 6,700,000

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.

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.

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 revenues are expected to offset the costs of additional City services required for the area.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT ED-FU-CHIRON ASSISTANCE	TITLE		Chiron Development Assistance				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Redevelopment funds (future)							\$ 2,000,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000

Description:

This project will help pay for the various extraordinary development costs associated with the Chiron development, including the extension of Horton Street, the demolition, toxic remediation, and off-site traffic circulation improvements. The Agency payment is not due until the minimum Chiron project has been completed (no later than 2013).

Justification:

This allocation is necessary to fulfill the Agency's obligations under the owner participation agreement with Chiron. The Agency's is sharing the extraordinary development costs associated with the Chiron development as part of the City's overall strategy to retain and encourage expansion of major employers in the City. Chiron's expansion will serve as an anchor to attract other related businesses as well as contribute over time to the City's tax revenue base.

Time Frame:

This Agency assistance is triggered by Chiron's completion of the minimum project as outlined in the participation agreement.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT ED-FU-PIXAR	TITLE		Pixar Site Assistance				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Redevelopment funds (future)							\$ 500,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		\$ 500,000

Description:

This project provides assistance to construct off-site improvements required for the Pixar film production office project on the Del Monte site. The City/Agency entered into a Development Agreement with Pixar Animation Studios that, among other provisions, capped Pixar's fees and exactions to \$1.1 million for the two phases of their development. The fees and exactions covered project approval costs, building/planning fees, sewer and traffic impact fees, Bay-Shellmound assessment and public art fees. The first phase costs to the Agency were approximately \$800,000; the fees (building/planning, sewer/traffic, Bay-Shellmound assessment and art fees) for a second building are estimated to be \$500,000 which this project will address when the second building is developed. Improvement costs may include traffic signals and other traffic improvements.

Justification:

The second phase of the Pixar development will add a new 200,000 square foot building and 500 new jobs to the Emeryville economy. The project will continue to help to energize the Park Avenue area with new employees, who will patronize retail and restaurant locations. The project should also draw other new related businesses to the area.

Time Frame:

The schedule for the start of the second phase of this project is currently unknown.

Operating Budget Impact:

None.

Housing

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT HSG-ON-Vacant Housing Program
Project Code: 00421110, 00421113, 00421105

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
290	Low/Mod Housing funds	\$ 375,000			\$ 375,000	\$ 0
421	1995 Housing Bonds	615,000			615,000	0
	TOTAL	\$ 990,000			\$ 990,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
290	Low/Mod Housing funds	\$ 375,000	\$ 24,850	\$ 0	\$ 24,850	\$ 350,150
421	1995 Housing Bonds	615,000	41,566	15,908	57,473	557,527
	TOTAL	\$ 990,000	\$ 66,416	\$ 15,908	\$ 82,323	\$ 907,677

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

ONGOING

PROJECT HSG-ON-VACANT HOUSING PROGRAM - NEW PROJECTS	TITLE		Vacant Housing Program				
	CATEGORY		Housing				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Low/Mod Housing Funds	\$ 375,000	\$(350,150)					\$ 24,850
1995 Housing Bond Funds	615,000	(73,435)					541,565
TOTAL	\$ 990,000	\$(423,585)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 566,415

Description:

The Vacant Housing Program is designed to acquire vacant lots and under-utilized properties to develop new ownership housing for low, median and moderate income first time home buyers. In addition, the Agency intends to utilize the First Time Homebuyers Program loans to provide further assistance with the purchase of the home completed under the Vacant Housing Program.

Justification:

The housing units developed will assist the City of Emeryville in meeting its fair share housing goals and help the Agency meet its inclusionary housing requirements. Improvement of the parcels will help eliminate blight in the project area.

Timing:

No sites are contemplated for this program in the near term, but sites may be acquired as they become available.

Operating Budget Impact:

Ongoing monitoring/oversight by Agency staff to assure upkeep and compliance with requirements.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT HSG-97-Affordable Housing at 36 th and San Pablo Avenue
Project Code: 290-JOBS

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
421	1995 Housing Bond Funds	\$ 528,000			\$ 528,000	\$ 0
	TOTAL	\$ 528,000			\$ 528,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
421	1995 Housing Bond Funds	\$ 528,000	\$ 155,043	\$ 6,741	\$ 161,784	\$ 366,216
290	Low/Mod Housing funds		48,193		48,193	(48,193)
	TOTAL	\$ 528,000	\$ 203,236	\$ 6,741	\$ 209,977	\$ 318,023

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT HSG-97- AFFORDABLE HOUSING AT 36TH AND SAN PABLO AVENUE	TITLE		Affordable Housing, 36 th and San Pablo Avenue				
	CATEGORY		Housing				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1995 Housing Bond Funds	\$ 528,000						\$ 528,000
TOTAL	\$ 528,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 528,000

Description:

This project will construct a mixed-use project at 36th and San Pablo Avenue to create 5-10 units of affordable housing. Two parcels have been acquired, and will be sold as an independent site, or to an adjacent land owner for development. Remaining funding may be needed for subsidy to create units affordable for lower income households.

Justification:

The Redevelopment Agency is required to develop affordable housing by State law.

Time Frame:

This project is scheduled for 2002-2003.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT HSG-99-Andante Housing Assistance
Project Code: 00650103

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 12/31/00	BALANCE
650	Major Maintenance Fund	\$ 1,250,000			\$ 1,250,000	\$ 0
475	General Capital Improvement Fund	1,250,000			1,250,000	0
	TOTAL	\$ 2,500,000			\$ 2,500,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 12/31/00	ENCUMBERED THRU 12/31/00	AMOUNT COMMITTED	BALANCE
650	Major Maintenance Fund	\$ 1,250,000	\$ 1,125,743	\$ 0	\$ 1,125,743	\$ 124,257
475	General Capital Improvement Fund	1,250,000	1,250,000		1,250,000	0
	TOTAL	\$ 2,500,000	\$ 2,375,743	\$ 0	\$ 2,375,743	\$ 124,257

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT HSG-99-ANDANTE HOUSING ASSISTANCE	TITLE		Andante Housing Assistance				
	CATEGORY		Housing				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 02/03	FY 03/04	Total Funding
Redevelopment Housing Funds		\$ 900,000					\$ 900,000
Major Maintenance Fund	1,250,000	(1,450,000)					(200,000)
General Capital Improvement Fund	1,250,000	(1,450,000)					(200,000)
Developer Land Payment		2,000,000					2,000,000
TOTAL	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000

Description:

This project will redevelop a two acre site on San Pablo Avenue (former King Midas Card Club). The allocation will allow the Redevelopment Agency to acquire the property from the City and resell it to SNK Development for a new mixed use project. Twenty percent of the residential units will be affordable to low and moderate income renters. The City advanced funds for the initial acquisition of the property, and will receive payment from the developer as partial repayment. The Agency will pay the City interest for the funds loaned.

Justification:

This is a key corner of the City which is currently in a deteriorated condition due to the abandoned King Midas property. Redevelopment of the site will create opportunities for new housing to fulfill the Agency's fair share housing goals. The property is being resold to the developer at less than the cost to the Agency in exchange for a portion of the units to be affordable to lower income households.

Time Frame:

SNK and the Agency adopted a Disposition and Development Agreement (DDA) in 2001. Construction of a new project is anticipated for 2002.

Operating Budget Impact:

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

**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 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
2001A Taxable Housing Bond funds		\$ 3,000,000					\$ 3,000,000
Housing Bond Funds (future)				800,000			800,000
TOTAL	\$ 0	\$ 3,000,000	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 3,800,000

Description:

The City's Affordable Housing Ordinance will create numerous units that are affordable to moderate income households. The purpose of this program is to make approximately 50% of these units affordable to lower income households (80% of median) by providing Agency loans for a portion of the purchase price. The loans will be silent second mortgages similar to the Agency's First Time Home Buyer Program, except that loans will be up to \$100,000 per unit.

Justification:

It is estimated that the proposed funding levels could create 49 units that are affordable to lower income buyers and would have restricted sales prices for 25 years. An additional 22 units could be funded if additional resources are found and if the initial program is successful. This level of unit production will assist the Agency in meeting its Association of Bay Area Governments (ABAG) fair share housing goals. Proceeds from the repayment of the loans will be returned to the First Time Homebuyers Fund for new loans.

Time Frame:

This program will occur over several years as private sector projects are developed and create units that are subject to the Affordable Housing Ordinance.

Operating Budget Impact:

None.

**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 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Housing Bond Funds (future)				\$ 2,250,000			\$ 2,250,000
1976 Area Capital funds		800,000		(800,000)			0
TOTAL	\$ 0	\$ 800,000	\$ 0	\$ 1,450,000	\$ 0	\$ 0	\$ 2,250,000

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.

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 in 2003-2004 subsequent to the relocation of the City Recreation Center from the site. Due to the current non-housing use of the site for recreation, the Agency's Affordable Housing Fund will be reimbursed by the non-housing fund, pursuant to State law. When the site is developed as housing it will be necessary for the purchase price to be allocated once again to the Housing Fund.

Operating Budget Impact:

None.

NOTES:

Information Technology

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT IT-98-Information Technology Plan Phase I: Wide Area Network
Project Code: 8670107

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
670	Information Technology Fund	\$ 280,000			\$ 280,000	\$ 0
	TOTAL	\$ 280,000			\$ 280,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
670	Information Technology Fund	\$ 280,000	\$ 203,741	\$ 0	\$ 203,741	\$ 76,259
	TOTAL	\$ 280,000	\$ 203,741	\$ 0	\$ 203,741	\$ 76,259

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT IT-98-INFORMATION TECHNOLOGY PLAN PHASE I: WIDE AREA NETWORK	TITLE		Wide Area Computer Network for City Staff				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Information Technology Fund	\$ 280,000						\$ 280,000
TOTAL	\$ 280,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 280,000

Description:

This project links the desktop personal computers within the City Administrative offices with each other and with computers at other City locations (Police, Fire, Child Development, Marina, Senior Center, Recreation and Corporation Yard). This network would provide internal and Internet electronic mail access to City staff, which would facilitate the posting of updated content to an expanded domain on the City's World Wide Web page. This project would enable controlled access to the financial system, as well as to the geographic databases incorporated in Metroscan and the Geographic Information System (GIS) which is currently under development.

Justification:

This project would enhance productivity by providing a modern, reliable and standardized portfolio of information tools to conduct the City's business and improve internal and public communication. Work products will be automatically copied to a protected digital media, and the system will also protect against the loss of information from computer viruses.

Time Frame:

The initial phase of this project is complete. Technology upgrades will continue as new applications and hardware become available.

Operating Budget Impact:

Additional costs for annual administration and maintenance of the equipment and software are approximately \$19,500.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM
STATUS OF PRIOR FUNDING**

PROJECT IT-98-Information Technology Plan Phase III: Geographic Information System
Project Code: None Assigned

REVENUE:

FUND	FUNDING	BUDGET			APPLIED/ RECEIVED TO 6/30/01	BALANCE
670	Information Technology Fund	\$ 105,000			\$ 105,000	\$ 0
	TOTAL	\$ 105,000			\$ 105,000	\$ 0

EXPENDITURES:

FUND	FUNDING	BUDGET	EXPENDED THRU 6/30/01	ENCUMBERED THRU 6/30/01	AMOUNT COMMITTED	BALANCE
670	Information Technology Fund	\$ 105,000	\$ 14,888	\$ 0	\$ 14,888	\$ 90,112
	TOTAL	\$ 105,000	\$ 14,888	\$ 0	\$ 14,888	\$ 90,112

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

IN PROGRESS

PROJECT IT-98-INFORMATION TECHNOLOGY PLAN PHASE III: GEOGRAPHIC INFORMATION SYSTEM	TITLE		Geographic Information System				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 02/03	FY 03/04	Total Funding
Information Technology Fund	\$ 105,000						\$ 105,000
TOTAL	\$ 105,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 105,000

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 incorporating the base map into the City's Web Page for the "One Stop Shop." Periodic maintenance will consist of modifying the base map for changes such as new or divided parcels. The GIS system will provide a structure for all City departments using information that is 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:

The GIS Task Force will determine the priorities and specifications for further development of the system.

Operating Budget Impact:

Software maintenance fees for ten (10) ArcView software licenses will be \$1,000 per year.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT IT-99-INFORMATION TECHNOLOGY PLAN PHASE IV: RECORDS MANAGEMENT SYSTEM	TITLE		Records Management and Document Imaging System				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Information Technology Fund	\$ 100,000						\$ 100,000
TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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 by eliminating duplicate typing and reproduction of documents for distribution and comment. 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 take three to four months. The project is scheduled for fiscal year 2001-02.

Operating Budget Impact:

Maintenance costs of additional equipment such as scanners and optical disk drives will be incurred after the warranty period is expired. Reduction of costs will be achieved in storage space, equipment and supplies.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT-IT-02- INTEGRATED PERMITTING SOFTWARE	TITLE		Integrated Permitting Software				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance or Planning/Building				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Information Technology Fund		\$ 100,000					\$ 100,000
TOTAL	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

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 by the City.

Time Frame:

This project will be conducted in fiscal year 2001-02.

Operating Budget Impact:

Costs associated with software maintenance and training.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT IT-02- REPLACE CAD/RMS SYSTEM AT POLICE DEPARTMENT	TITLE		Replace Police Department's CAD/RMS System				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Police				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Grants		\$ 316,000					\$ 316,000
TOTAL	\$ 0	\$ 316,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 316,000

Description:

Replace the Police Department's automated Computer Aided Dispatch, Records Management, and Mobile Computing System.

Justification:

This project will replace our current software with new state of the art technology.

The Police Department's current Computer Aided Dispatch/Records Management system was purchased using grant funding in 1988. Except for hardware upgrades the system has not been upgraded since its purchase and has proven very user unfriendly in extracting data. In addition, the Department has had a frustrating relationship with the software vendor regarding support of the system. The support has been lacking and has resulted in the system frequently failing. Although the failure of the system does not threaten the public's safety, it does cause a decrease in the efficiency of the various administrative functions of the Department.

In addition there have been significant technological advances since 1988 which our current system cannot take advantage of. For example, a few of the technological features that would improve efficiency are the ability to use digitized photos and transmit them to the officer in the field, the ability to electronically generate our reports in the field, thus becoming relatively paperless, and the ability to perform crime mapping.

Time Frame:

This project will be conducted in fiscal year 2001-02.

Operating Budget Impact:

There should be no impact on the operating budget. The project will be funded by grants the Police Department has received.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

PROJECT IT-UN- PUBLIC SAFETY RADIO SYSTEM REPLACEMENT	TITLE		Public Safety Radio System Replacement				
	CATEGORY		Public Safety				
	LEAD DEPARTMENT		Police Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Unfunded							\$ 900,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000

Description:

This project would replace the infrastructure of the City's public safety radio system.

Justification:

The City's current radio system infrastructure was last upgraded in the early 1980's. At that time, the City upgraded to the latest microwave technology to power the system. The system has been very reliable over the years due to a schedule of preventative maintenance.

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 move to a different frequency and would make it necessary to upgrade our infrastructure to be compatible with the new frequency.

Time Frame:

This project is expected to be completed in three to five years.

Operating Budget Impact:

This project is currently unfunded.

NOTES:

Completed Projects

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

Completed FY2000/01

PROJECT CF-91-CIVIC CENTER AND PARK AVE EAST PARKING, PHASE I	TITLE		Civic Center/Park Avenue East Parking, Phase I				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1988 Agency Bond Funds	\$ 2,860,000						\$ 2,860,000
1998A Lease Revenue Bond Funds	6,268,900						6,268,900
1998B Tax Exempt Bond Funds	2,443,339	170,140					2,613,479
1976 Area Capital Funds	2,308,700						2,308,700
General Capital Improvement Fund	2,450,000	(170,140)					2,279,860
Lease Financing	760,000						760,000
Recycling Grants	139,379						139,379
TOTAL	\$ 17,230,318	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,230,318

Description:

This project involves the renovation of Old Town Hall and the construction of a new Civic Center for a combined 25,000 square feet of office space and public areas, including City Council Chambers. The project includes an adjacent public surface parking lot with spaces for at least 70 automobiles.

Justification:

The completed facility provides the City a new Administration Building which houses the Departments of Economic Housing and Development, Planning and Building, Public Works, Finance, and Human Resources. The Renovated and Restored Old Town Hall houses the City Council, City Council Chambers, City Clerk, and the offices of the City Attorney and City Manager.

In addition to moving out of leased spaces with associated increasing rents, the move back to 1333 Park Avenue allows for the Police Department to take over the area formally occupied by the City Council Chamber.

The newly constructed and renovated Civic Center house approximately 50 employees, provides approximately 70 employee and visitor parking spaces. The facility is fully compliant with the Americans with Disabilities Act (ADA) and the 100-year Old Town Hall has been retrofitted to remain standing in an earthquake and a new building which constructed to current seismic codes.

Time Frame:

The project was completed in April, 2001.

Operating Budget Impact:

The annual operating budget will be increased to cover building maintenance and operation expenses, such as utilities, custodial care, landscaping maintenance, and facility maintenance.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999-00

PROJECT CF-97- POLICE STATION ELECTRICAL	TITLE		Police Station Electrical System Improvements				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Police Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Major Maintenance Fund	\$ 50,000	\$ (30,136)					\$ 19,864
TOTAL	\$ 50,000	\$ (30,136)					\$ 19,864

Description:

This project would improve the electrical systems in the building so that it is capable of handling the Department's expanding electrical and communication needs. The project would include diagrams of service connections, main and sub-panels, installation of a 30 KVA, 120-208 volt, 83 AMP, 3 phase Liebert UPS system, a new sub-panel, and wiring and conduit repairs.

Justification:

The existing electrical system was built in the early 1970s and has not been upgraded to meet current electrical and communication needs. Code violations and deficiencies have been identified in the electrical system. Some problems that have been identified include unbalanced electrical loads, ungrounded outlets, electrical and communications cabling occupying the same conduit, rusting, non-watertight electrical panels, and lack of ground fault interrupters.

Time Frame:

This project was completed during the 1999-00 fiscal year.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT CF-98-STANFORD PARK	TITLE		Stanford Avenue Park Improvements				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Tax Exempt Bond Funds	\$ 190,000	\$(13,494)					\$ 176,506
TOTAL	\$ 190,000	\$(13,494)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 176,506

Description:

This project will make improvements to Stanford Avenue Park based upon a series of community meetings with residents living nearby the park. The improvements include reorienting the basketball court to reduce noise impacts on the surrounding residential area, installing resilient rubberized matting in both of the play areas (pre-school and school age), upgrading the existing play structures, enhancing landscaping, as well as adding signage and refurbishing landscaping and park amenities, such as tables and benches.

Justification:

Residents living near the park have been working with staff to develop an overall Stanford Avenue Park improvement plan that would address traffic safety and noise issues as well as improve park recreational facilities and amenities. Currently, the sand/fir bark play surfaces and play structures do not meet Americans with Disabilities Act (ADA) standards and the park's landscaping as well as park amenities, such as tables and benches need refurbishing. The planned improvements are designed to address these community issues.

A grant from the California Integrated Waste Management Board will be used to install resilient rubber surfacing, made out of recycled content material, in the playground area.

Time Frame:

The project was completed during 1999.

Operating Budget Impact:

The rubberized matting will reduce maintenance requirements, freeing up staff to attend to other needs in the park.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT CF-98-TEMESCAL CREEK PARK, PHASE I	TITLE		Temescal Creek Park Improvements, Phase I				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Tax Exempt Bond Funds	\$ 440,000	\$(39,972)					\$ 400,028
CIWMB Grant	25,000	(25,000)					0
City of Oakland	57,000						57,000
TOTAL	\$ 522,000	\$(64,972)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 457,028

Description:

Through a series of community meetings and neighborhood surveys, the Temescal Creek Park Committee developed a comprehensive park improvement plan designed to attract more residents of all ages to the park and to improve park safety. Major components of the plan's first phase include the following: 1) replacement of the current central play structure with a flat grassy area bordered by a terrace/stage area that could be used for recreational activities or small community-based events/performances; 2) creation of a fenced-in tot lot to the west of the terrace/stage area that features creative rather than physically challenging play structures; 3) creation of a "quiet" area in the western part of the park; 4) retention of the basketball court; 5) dog "pooper-scooper" stations; 6) toilet facilities; 7) construction of an art fence. In addition, the plan included improvements to the park's landscaping, fencing, picnic tables, benches, and signage.

Justification:

These park improvements were developed by the Temescal Creek Park Committee, which consists of Emeryville and Oakland residents and is part of the overall Triangle Neighborhood Preservation Plan. Since the park was originally developed as a jointly funded project with the City of Oakland and the improvement plan was developed with the surrounding Oakland community, it is anticipated that the City of Oakland will provide partial funding to the project.

Time Frame:

Phase I was completed in Fall 1999.

Operating Budget Impact:

Additional maintenance costs as well as anticipated increased programming of City-sponsored activities in the park.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

Completed FY 2000/01

PROJECT CF-00-POWELL STREET BRIDGE FIRE REPAIRS	TITLE		Powell Street Bridge Fire Repairs				
	CATEGORY		Community Facilities				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
General Capital Improvement Fund	\$ 19,938	\$ 7,758					\$ 27,696
Insurance Proceeds	97,062						97,062
TOTAL	\$ 117,000	\$ 7,758	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,758

Description:

The underside portion of the west side of Powell Street Bridge was severely damaged in December 1999 by a fire from pallets of lumber temporarily stored under the bridge by a nearby hotel. The extent of the damage was determined by a specialty engineering firm using sophisticated x-ray equipment. A contract was awarded in October 2000, and the work was completed in April 2001.

Justification:

The fire damage exposed steel reinforcing and portions of concrete girders to depths beyond the steel reinforcement. Though the bridge remained open to traffic, it needed to be repaired in order to restore the load carrying capacity of the girders and protect the bridge from ongoing deterioration. Most of the costs for design, construction and inspection of the project was covered by private insurance.

Time Frame:

The project was completed in April 2001.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT TR-99- SHELLMOUND LOOP IMPROVEMENTS	TITLE		Shellmound Loop Improvements				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private Developer	\$ 20,000						\$ 20,000
Traffic Impact Fee	885,000	3,913		772,800			1,661,713
1998B 1976 Area Tax Exempt Bond Funds	934,800	203,854		(772,800)			365,854
General Capital Improvement Fund	100,000						100,000
1999 Refunding Bond Funds	100,000						100,000
TOTAL	\$ 2,039,800	\$ 207,767	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,247,567

Description:

These street capacity improvements are traffic mitigations resulting from cumulative development throughout the City of Emeryville. The improvements include right of way acquisition, widening on Shellmound Street, Christie Avenue (north and south of Powell Street), two new traffic signals at Shellmound Way/Christie and Shellmound Way/Shellmound Street, and a new traffic signal on Christie at the first driveway west of Shellmound Street in Powell Street Plaza which will be interconnected with the existing traffic signals at Powell/Christie and Christie/Shellmound St., and bike lane extensions on Shellmound Street from Temescal Creek to Shellmound Way. The project also includes the reconstruction/resurfacing of Powell Street between the I-80 overcrossing to the west abutment of the Powell Street Bridge.

Justification:

The improvements are required to satisfy the cumulative and project specific traffic impacts identified in the Environmental Impact Reports prepared for the Ikea and South Bayfront developments.

Time Frame:

The improvements were completed in September 2000.

Operating Budget Impact:

There will be an impact on the Public Works maintenance budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT TR-99B SHELLMOUND CORRIDOR IMPROVEMENTS	TITLE		Shellmound Corridor Improvements				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private Development	\$ 2,520,000	\$(209,733)					\$ 2,310,267
General Fund Capital Improvement Funds		294,319					294,319
TOTAL	\$ 2,520,000	\$ 84,586	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,604,586

Description:

The Shellmound Corridor Project extends from the Shellmound Street/Shellmound Way Intersection to the northerly abutment of the 40th Street Bridge. The improvements include the widening of Shellmound Street on both the east and west sides to provide protected left turn lanes, four travel lanes, bus turnouts, and two bicycle lanes. The project also included modifications to the Christie Avenue/Shellmound Street traffic signal to allow for the addition of a fourth leg to the intersection, and four new traffic signals to serve the new developments of the Marriott Hotel, Ikea, and Madison-Marquette.

Justification:

All of these improvements were needed to accommodate traffic generated by the new developments.

Time Frame:

These improvements were completed in October 2000.

Operating Budget Impact:

Increased operating costs for street and traffic signal maintenance.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT TR-99-SAN PABLO INTERCONNECT	TITLE		San Pablo Ave. Traffic Signal Interconnect				
	CATEGORY		Traffic Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
TSM Grant	\$ 199,000						\$ 199,000
1999 Refunding Bonds	205,000	(64,370)					140,630
TOTAL	\$ 404,000	\$(64,370)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 339,630

Description:

The project will install a hard-wire interconnect on San Pablo Avenue for its full length in Emeryville, which will connect all of the traffic controllers. This interconnect will be improve traffic flow through the City by coordinating the signals, thus minimizing congestion on San Pablo Avenue. This project was recommended for implementation on the full length of San Pablo Avenue by the San Pablo Avenue Corridor Committee, which includes the cities of Oakland, Berkeley, Albany and Emeryville, as well as the Metropolitan Transportation Commission (MTC), Caltrans and AC Transit. The Congestion Management Agency has successfully obtained a Traffic Systems Management (TSM) Grant to install the interconnect system on the entire length of San Pablo Avenue.

Justification:

This type of improvement can improve the capacity of an intersection by approximately 10%. Intersections along San Pablo Avenue in Emeryville which will benefit from this improvement include 36th Street, Adeline, West MacArthur Blvd., 40th Street, Park Avenue, 45th Street, 47th Street, and 53rd Street.

Time Frame:

This project was completed in Fall 2000.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT TR-01		TITLE		Temescal Creek Bridge Widening			
TEMESCAL CREEK		CATEGORY		Traffic Improvements			
BRIDGE WIDENING		LEAD DEPARTMENT		Public Works			
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private Development	\$ 564,000	\$ (52,785)					\$ 511,215
TOTAL	\$ 564,000	\$ (52,785)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 511,215

Description:

The Temescal Creek Bridge was widened on the east side of the bridge to include a left turn lane for traffic bound for the driveway entrance to the Marriott Hotel.

Justification:

The bridge widening was a project specific improvement required of the South Bayfront Development in order to align their access/egress with the Marriott entrance/exit in the west side of Shellmound Street.

Time Frame:

The project was completed in June 2001.

Operating Budget Impact:

No significant impact in the Operating Budget.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT SB-98- SAN PABLO AVENUE PHASE II	TITLE		San Pablo Avenue Revitalization, Phase II: 40 th Street to 53 rd Street				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1994 Agency Bond	\$ 60,904						\$ 60,904
1998B 1976 Area Tax Exempt Bond Funds	2,539,096	(108,570)					2,430,526
County Grant	85,000	(85,000)					0
General Capital Improvement Fund	25,000	(25,000)					0
San Pablo Street Lighting District	25,000	(25,000)					0
TOTAL	\$ 2,735,000	\$ (243,570)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,491,430

Description:

This project makes streetscape improvements to San Pablo Avenue between 40th Street north to 53rd Street mirroring the improvements already completed from 40th Street south to the Emeryville/Oakland border. In addition, the project is designed to discourage and slow down traffic traveling through the Triangle Neighborhood by constricting the residential street intersections along this section of San Pablo Avenue. In addition, diagonal parking spaces will be created on 41st Street in front of the Anna Yates Elementary School. San Pablo Avenue improvements include new sidewalks, street lights, street trees and grates, curbs and gutters, new landscaped medians, and isolated brick paving in the sidewalk areas. Improvements will be consistent with the objectives of the San Pablo Avenue - I-80 Corridor Study. The residential intersections will also be made more attractive by adding landscaping, stamped pedestrian crosswalks, and public art.

Justification:

The San Pablo Avenue streetscape improvements are necessary for the transformation of San Pablo from its current condition to an attractive arterial for commercial business activity and to keep pace with the improvements required of privately approved projects. The traffic calming residential street intersection improvements are based on recommendations from the community-based Triangle Neighborhood Preservation Plan.

Time Frame:

This project was completed in 1999.

Operating Budget Impact:

Increased annual operating and maintenance costs for street lights, street cleaning, street trees, and landscaping.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT SB-98- STREET TREES	TITLE		Street Tree Landscape Installation				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1988 Agency Bond	\$ 50,000						\$ 50,000
Urban Forestry Grant	89,266						89,266
Clean City Fund	50,000	(12,527)					37,473
TOTAL	\$ 189,266	\$(12,527)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 176,739

Description:

This project replaced/installed approximately 1,000 street trees throughout the City. The planting occurred over a period of two years, followed by a manual watering program by city crews for a total of three summers. In addition to the street trees planted by City crews, there has been a substantial increase in street tree planting City wide by private projects (Chiron: Hollis-west side, 53rd to Stanford, Horton- 53rd to Stanford, Pixar: Park Ave-north side, Hollis to Emery, Hollis St.-east side, Park Avenue to project entrance, and Level 3, Hollis Street-east side, 53rd St. for frontage of project.), and public projects such as San Pablo Revitalization Phases I and II, San Pablo Avenue, both sides, from 36th Street to 53rd Street. In approximately ten years, these trees will have a significant impact on the City's major streets.

Justification:

Street trees provide an important aesthetic to the urban landscape, making streets attractive and pedestrian friendly.

Time Frame:

The City's street tree program is an on-going program for street beautification in which street trees are a standard requirement in both City projects and private development projects.

Operating Budget Impact:

The success of the Street Tree program is dependent upon maintenance of existing trees. These maintenance costs are higher during the initial years after planting, as new trees must be watered regularly for the first two years. As the trees mature, the costs increase again due to the cost of pruning.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT SB-99- UNDERGROUNDING HOLLIS AND PARK AVE. EAST OF HOLLIS ST.	TITLE		Undergrounding Hollis and Park Ave. East of Hollis St.				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Private Development	\$ 707,656						\$ 707,656
SB 300 (SLTPP)	228,444						228,444
Redevelopment Capital funds	7,500						7,500
1998B SM Redevelopment Bond Funds	500,000						500,000
1998B 1976 Area Redevelopment Bond Funds	398,000	(72,499)					325,501
1999 Refunding Bond Funds	555,000						555,000
TOTAL	\$ 2,396,600	\$(72,499)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,324,101

Description:

This undergrounding project will result in placing overhead utilities underground on Park Avenue (Hollis to San Pablo Avenue) and Hollis Street (40th Street to 53rd Street). The project was initiated by the requirement placed on Pixar to underground their frontage on Park Avenue from Hollis to Emery Street and their side frontage on Hollis Street. The undergrounding on Hollis Street will extend the recently completed undergrounding on Hollis from Stanford to 53rd Street, which was a requirement placed on Chiron, so that Hollis will have no overhead wires from Stanford to 40th Street.

Justification:

It has been a policy of the City to require new developments with significant frontage on major city streets to underground utilities. This provides a more attractive development and also improves public safety throughout the City because underground utilities are less likely to be damaged in severe storms. The expansion of the undergrounding limits beyond the Pixar frontage was to take advantage of the size of the undergrounding and extend it, particularly on Hollis, so that a major section of this street would have no overhead wires.

Time Frame:

The project was completed in Spring 2001.

Operating Budget Impact:

The street lighting portion of the operations budget will increase because the upgraded street lights provide better lighting and require more energy.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT SB-00-40 th STREET MEDIAN ISLAND IMPROVEMENTS: 40 th STREET BRIDGE TO ADELINE	TITLE		40 th Street Median Island Improvements				
	CATEGORY		Street Beautification				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1999 Refunding Bond funds	\$ 65,000	\$ (29,984)					\$ 35,016
TOTAL	\$ 65,000	\$ (29,984)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,016

Description:

The street medians on 40th Street, constructed with the East Bay Bridge development, were constructed in 1995. From that time to the present, much of the ground cover has died off-principally because the ground cover was not appropriate for the micro climate in Emeryville. In 1997, through the use of urban forestry funds, the median trees were replaced with a different variety because the original trees were not doing well, and in some cases were root bound.

This project replenished the medians with a variety of ground cover which will bring more color and interest to the medians.

Justification:

This project significantly improved the appearance of the existing medians. The original landscaping was installed almost five years ago and most of the groundcover had died off.

Time Frame:

This project was completed in Winter 2000.

Operating Budget Impact:

There will be some increase in the maintenance costs of the medians due to the expanded amount of landscaping.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT PB-98- BAY TRAIL	TITLE		Bay Trail from Powell/I-80 to Shellmound Street				
	CATEGORY		Pedestrian/Bicycle Improvements				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
TFCA (AB434)	\$ 193,500	\$(68,689)					\$ 124,811
TDA Grant	28,500						28,500
TOTAL	\$ 222,000	\$(68,689)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 153,311

Description:

This project connects the portion of the Bay Trail constructed by Caltrans on Frontage Road with the existing bike lanes on Shellmound Street by adding a bike lane on the south side of Powell Street. The project required the purchase of a right-of-way on the south side of Powell between Christie Avenue and I-80.

Justification:

Without this project, bicyclists using the Bay Trail from the Frontage Road to Shellmound Street will have to share the existing Powell Street roadway with a large volume of motorists. The end result would be increased traffic congestion and increased danger to bicyclists.

Time Frame:

The project was completed in the fall of 1999.

Operating Budget Impact:

There will be additional costs for maintenance and resurfacing.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT ED-96- BROWNFIELDS, PHASE I	TITLE		Brownfields Program - Phase I				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1993 Agency Bond	\$ 53,000						\$ 53,000
1976 Area Capital Fund	172,000	3,134					175,134
EPA Grant	200,000						200,000
TOTAL	\$ 425,000	\$ 3,134	\$ 0	\$ 0	\$ 0	\$ 0	\$ 428,134

Description:

Phase I of this program will characterize the soils and hydrology of Emeryville, compile all available soil and groundwater data, and classify all water bearing zones through risk assessments. The first phase of the program, characterization, and compilation of data is nearing completion. The second phase involves regional groundwater monitoring and site specific soil remediation.

Justification:

Historically, much of the property in Emeryville was used for industrial purposes. Much of the soil and groundwater is now polluted by historic 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 is intended to develop a regional approach for addressing soil and groundwater clean-up, thus facilitating the redevelopment of property by providing certainty as to clean-up requirements and costs.

Time Frame:

The Agency was awarded an Environmental Protection Agency grant of \$200,000, most of which was received during the 1996-97 fiscal year. The Redevelopment Agency has appropriated \$225,000, for a total Phase I program of \$425,000.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT ED-99-PROPERTY ACQUISITION FOR WHITNEY TOOL	TITLE		Property Acquisition for Whitney Tool				
	CATEGORY		Economic Development				
	LEAD DEPARTMENT		Public Works				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1998B 1976 Area Tax Exempt Bond Funds	\$2,800,000	\$ (455)					\$ 2,799,545
Agency Credit							
Chiron							
TOTAL	\$2,800,000	\$ (455)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,799,545

Description:

The City acquired the Whitney Tool Research Building at the future junction of Horton and Landregan for several reasons. A portion of the project will be used for the future location of the Public Works Corporation Yard (discussed in the Community Facilities section, project CF-00-Corp Yard), and it is also a key acquisition for the Horton-Landregan-Stanford Extension project. As a result of the acquisition, the right of way purchase can proceed, and the roadway extension constructed after the railroad spur bisecting the Horton-Landregan construction can be relocated to the main Union Pacific track.

By the terms of the Development Agreement between Chiron and the City, Chiron is required to finance the acquisition of the right of way and construct the final stage of the Horton-Landregan-Stanford project.

The Agency will have the ability to lease out a portion of the building for private use or sell a portion of the building.

Justification:

The acquisition of this property provides the ability to assemble property to meet a number of uses.

Time Frame:

The acquisition was completed in July 1999. Later, the Agency will consider the final disposition of the property. Depending on the outcome, additional monies may be required.

Operating Budget Impact:

Depending on the use, maintenance of a new facility will require additional costs.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT HSG-96- 4800 SAN PABLO AVENUE	TITLE		4800 San Pablo Avenue				
	CATEGORY		Housing				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Agency Housing Funds	\$ 291,500						\$ 291,500
1998C Taxable Housing Bond Funds	1,410,000						1,410,000
City of Oakland	1,475,000						1,475,000
Conventional/ Construction loan	0						0
AHP Loan	46,000						46,000
Sale of units	2,200,000						2,200,000
TOTAL	\$5,422,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,422,500

Description:

The site is located on San Pablo Avenue between 48th and 53rd Streets within the jurisdictions of Oakland and Emeryville. The Agency has acquired the Emeryville property and the City of Oakland has acquired one of three Oakland properties which comprise the site. The other two Oakland properties are owned by the developers. The developer is a joint venture of Oakland Community Housing, Inc., and the Community Development Corporation of Oakland. The development concept will include 17 affordable ownership units, 10 live/work units, and 7 townhouse units.

Justification:

This project will include new housing affordable to moderate income households near schools and public transportation, as well as improve a run-down section of San Pablo Avenue. 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:

Construction was completed in Fall 2000.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT HSG-97-AVALON SENIOR HOUSING/ MIXED USE	TITLE		Avalon Senior Housing/Mixed-Use Project				
	CATEGORY		Housing				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Low/Mod Housing	\$ 2,128,379						\$ 2,128,379
Sales Proceeds	500,000						500,000
1995 Hsg. Bonds	1,330,621						1,330,621
1976 Area Capital Fund	500,000						500,000
Tax Credits	5,711,000						5,711,000
Federal HOME loan	864,806						864,806
AHP Grant	91,000						91,000
Conventional loans	1,024,000						1,024,000
TOTAL	\$ 12,149,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,149,806

Description:

This project revitalizes the corner of Adeline Street and San Pablo Avenue through the acquisition and addition of new housing into the area. The project involves the demolition of the Ritz and Sands properties and new construction of 67 units of senior housing and ground floor commercial space.

Justification:

This portion of San Pablo Avenue is underutilized and the source of considerable criminal activity. The San Pablo Avenue Urban Design Plan identifies this area as an appropriate location for housing development, renovation of existing structures, and upgrading storefront uses.

Time Frame:

The project was completed in June 2000.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT HSG-99- CASTLE RETAIL & TOWNHOUSES	TITLE		Castle Retail & Townhouses				
	CATEGORY		Housing				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 02/03	FY 03/04	Total Funding
1995 Housing Bond Funds	\$ 860,000						\$ 860,000
TOTAL	\$ 860,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 860,000

Description:

Mixed-use development by Castle Group consisting of 30,000 square feet of retail and 105 townhouse ownership units. Project is located on San Pablo Avenue between Park Ave. and 45th Street on land assembled by Kaiser and the Redevelopment Agency. The housing will be mixed income with 80% at market rate and 20% at moderate income affordability. The retail will be neighborhood serving, including a drug store and postal facility.

Justification:

The project meets the objectives of the Redevelopment and San Pablo Avenue Revitalization Plans by producing new housing and shopping opportunities. Agency participation in the project is necessary to complete site assemblage and to create financial incentives for restricting the sale prices of 20% of units to be affordable to moderate income households.

Time Frame:

Construction began during fiscal year 2000-01. The retail portion of the project should be completed by February 2002 and the housing portion in February 2003.

Operating Budget Impact:

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 2000/01

PROJECT HSG-01 REMAR BAKERY	TITLE		Remar Bakery Rental Lofts				
	CATEGORY		Housing				
	LEAD DEPARTMENT		Economic Development & Housing				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
1995 Housing Bond funds	\$250,000						\$ 250,000
TOTAL	\$250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

Description:

This project will convert the historic Remar Bakery Building into 54 units of rental loft housing. The project will preserve an architecturally significant tower element, and 20% of the units will have rent restrictions to maintain their affordability for moderate income households.

Justification:

The Redevelopment Agency will grant \$250,000 to the project to offset a portion of the cost of restricting 20% of the units at the moderate income level for a period of 25 years.

Time Frame:

The project was funded at the start of construction in 2000. Construction will be completed in Fall 2001.

Operating Budget Impact:

None.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT IT-98-INFORMATION TECHNOLOGY PLAN PHASE II: FINANCIAL SYSTEM UPGRADE	TITLE		Upgrade City Financial System				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 02/03	FY 03/04	Total Funding
Information Technology Fund	\$ 25,000	\$(12,661)					\$ 12,339
General Fund	30,000						30,000
TOTAL	\$ 55,000	\$(12,661)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 42,339

Description:

This project would upgrade the City's Financial Information System to be year 2000 compliant. It includes hardware and software necessary to connect the Finance system to the City's Wide Area Network.

Justification:

The current system will not be operational after December 1999.

Time Frame:

This project was completed during fiscal year 1999-2000.

Operating Budget Impact:

Fiscal year 1998-99 operating budget includes \$ 15,000 towards upgrading the financial system. Since this will not occur prior to June 30, 1999, the amount will be transferred to the Information Technology Fund and allocated to this project. Annual administration and maintenance costs associated with this project will be a General Fund expense.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT IT-98-WEB PAGE	TITLE		Upgrade City of Emeryville Web Page				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance Department				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 02/03	FY 03/04	Total Funding
Information Technology Fund	\$ 20,000	\$ (2,000)					\$ 18,000
TOTAL	\$ 20,000	\$ (2,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000

Description:

This project would create a vibrant City presence on the World Wide Web through a professionally designed, interactive page. The City's Web page will provide information about all City departments and provide contact information by both telephone and electronic mail.

Justification:

This project will improve productivity and customer service by publishing information, forms, applications and content that will enable the public to access the City offices from remote locations. Aside from the convenience to the public, this may reduce staff time associated with provision of frequently requested information.

Time Frame:

Design and implementation of the new Web Page was completed in 1999.

Operating Budget Impact:

Annual maintenance is estimated to cost \$5,000. This will provide for the regular posting of such dynamic information as calendars, agendas, programs and schedules. Page hosting at ABAG will cost \$600 per year.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999-2000

PROJECT IT-99-POLICE DEPARTMENT COMPUTER UPGRADE	TITLE		Police Computer Upgrade				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Information Technology Fund	\$ 6,768						\$ 6,768
Federal/State Grants	106,522						106,522
TOTAL	\$ 113,290	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,290

Description:

This project will upgrade the department's dumb terminal workstations to personal computer workstations. The project would also introduce mobile computing capabilities to the patrol section.

Justification:

The current computer system is eleven years old and although it provides a basic level of service, it does not allow for the utilization of current technology and power. The upgrade will place the Department in a position to easily move to a personal computer based records management system if desired. Completion of the project will also permit police officers to file reports from the field.

Time Frame:

This project was completed in fiscal year 1999-00.

Operating Budget Impact:

Continuing costs to maintain the equipment.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

COMPLETED FY 1999/00

PROJECT IT-99-POLICE DEPARTMENT TCP/IP PROTOCOL CONVERSION	TITLE		Police Department TCP/IP Protocol Conversion				
	CATEGORY		Information Technology				
	LEAD DEPARTMENT		Finance				
FUNDING	Prior Funding	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	Total Funding
Information Technology Fund	\$ 88,363	\$ (496)					\$ 87,867
TOTAL	\$ 88,363	\$ (496)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 87,867

Description:

This project replaces the previous, unfunded Project CI-UN-Police Centracom System by consolidating the replacement and upgrade of the Department's Centracom 911 radio dispatch system, providing for a required conversion to the TCP/IP data communications protocol, and converting from multiple, dedicated, single-function dumb terminals to multi-function PC based workstations.

Justification:

Alameda County required the conversion to the TCP/IP data communications protocol and the existing radio dispatch system is over fifteen years old and is not Year 2000 Compliant. By installing two workstations with 20 inch touch screen monitor/displays, the Microsoft Windows interface, and ergonomic, adjustable furniture, a significant improvement in operator response time, accuracy, comfort and ease of training is anticipated.

Time Frame:

The TCP/IP conversion took place on December 13, 1998. The rest of the project was completed during 1999-2000.

Operating Budget Impact:

Annual maintenance costs of \$9,400.

NOTES:
