

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2014 - 2015 through 2018 -2019

City of Emeryville, California



CITY OF EMERYVILLE

Capital Improvement Program Fiscal Years 2014 - 2015 through 2018- 2019

Mayor Ruth Atkin
Vice Mayor Nora Davis
Council Members Jac Asher, Scott Donahue, Dianne Martinez

Submitted by
Sabrina Landreth, City Manager

Prepared by
Finance Department

CITY OF EMERYVILLE

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2014-2016 THROUGH 2018-2019
TABLE OF CONTENTS

Letter of Transmittal.....	1
Council and Agency Resolutions.....	10
COMMUNITY FACILITIES	
48 th Street Community Garden.....	21
Eastshore State Park/Powell Street Bioswale.....	22
Emeryville Center of Community Life (ECCL).....	23
Joseph Emery Park Skate Spot – WW Bond.....	24
South Bayfront Bridge and Horton Landing Park.....	25
Transit Center - Plaza and Platform Extension - FTA Grant.....	26
Transit Center - Public Parking and Bus Bays - STIP Grant.....	27
61 st Street Mini Park Rehabilitation.....	28
Child Development Center Rehabilitation.....	29
Civic Center Carpet Replacement.....	30
Civic Center Exterior Painting.....	31
Civic Center Garden Level Conference Room and Permit Counter Upgrade.....	32
Civic Center HVAC.....	33
Civic Center Fire Sprinkler System Repair.....	34
Corporation Yard Improvements and Emergency Operations Center.....	35
Davenport Mini Park Rehabilitation.....	36
Peninsula Fire Station Rehab (Station 34).....	37
Senior Center Rehabilitation.....	38
Shorebird Park Boardwalk Rehabilitation.....	39
Stanford Avenue Park Rehabilitation.....	40
Halleck Beach Dog Park.....	41
Underground Tank Closures.....	42
Art Center.....	43
Big Daddy's Community Garden Rehabilitation.....	44
Emery Go-Round Shuttle Bus Yard.....	45
Hollis Street Fire Station (Station 35).....	46
Point Emery Shoreline Protection.....	47
Temescal Creek Park Adeline Street Connection.....	48

FACILITIES MAINTENANCE

General Maintenance/Facilities Replacement Program.....	49
Emergency Generators and Fuel Tank Upgrades	50

HOUSING

3706 San Pablo Avenue Development.....	51
6150 Christie Ave Housing Site.....	52
3706 San Pablo Avenue Remediation – EPA Grant.....	53

INFORMATION TECHNOLOGY

IT Capital Replacements and Purchases.....	55
Electronic Document Management System (EDMS).....	56
Financial System Upgrade.....	57
Geographic Information Systems (GIS) Development.....	58
Website Redesign.....	59

MARINA

Marina Navigation Channel Maintenance Dredging Program.....	61
Marina Park Improvements.....	62

PEDESTRIAN / BICYCLE

Sidewalk Improvement Program.....	63
Christie Avenue Bay Trail – OBAG Grant.....	64
Emeryville Greenway – Stanford to Powell (Peladeau Park).....	65
Horton Street Experimental Traffic Calming Measures.....	66
Safe Route to Schools - 43 rd , 45 th , and 47 th Streets - SR2S Grant.....	67
Safe Route to Transit - Star Intersection & 40 th St - SRTT Grant.....	68
Bicycle and Pedestrian Plan Implementation.....	69
ECCL – North-South Pedestrian Path from 47 th to 53 rd Streets.....	70
Frontage Road Bay Trail Upgrades.....	71
Transit Stop Improvements.....	72
Video Detection Traffic Signal Enhancement.....	73
65 th , 66 th , and 67 th Streets Traffic Calming Study.....	74

PUBLIC ART

Arts Master Plan.....	75
Implementing Art Projects.....	76
Bus Shelter Public Art Program Phase III.....	77
Emeryville Center for Community Life (ECCL) Public Art.....	78
Joseph Emery Skate Spot Public Art.....	79
Point Emery Art Project.....	80
Shellmound/Powell Street Bridge Art Project.....	81
Utility Box Art III-Sign of the Times.....	82

SEWER

Sanitary Sewer Rehabilitation Program.....	83
--	----

STREETSCAPE SYSTEM

40 th Street Bridge-Paint Railing.....	85
40 th Street/San Pablo Ave Median Rehabilitation.....	86
City Wide Trash Receptacle Replacement.....	87
Lumec Streetlight Pole Painting and LED Retrofit.....	88
Storm Drain Cleaning and System Repair Program.....	89
Storm Drain Inventory and CCTV Inspection.....	90
Street Tree Program.....	91
Survey Monument and Benchmark Preservation Program.....	92
Frontage Road Landscape Medians.....	93
I-80/Caltrans Right of Way Landscape Improvements.....	94
Traffic Signal LED Relamping.....	95

TRANSPORTATION

8-To-Go Shuttle Program.....	98
Annual Street Rehabilitation/Preventive Maintenance Program.....	99
Powell Street Bridge Seal Coat and Joint Seal Replacement.....	100
Temescal Creek Bridge Seal Coat.....	101
Quiet Zone Railroad Crossing Quadrant Gates.....	102
Traffic Signal – 40 th and Harlan Street.....	103
Traffic Signal – Powell and Doyle Street.....	104

VEHICLES

Capital Replacements and Purchases.....	105
---	-----



CITY OF EMERYVILLE

MEMORANDUM

DATE: June 3, 2014

TO: Mayor Asher and City Council

FROM: Sabrina Landreth, City Manager

SUBJECT: Proposed FY2014-15 Through FY 2018-19 Capital Improvement Program

RECOMMENDATION

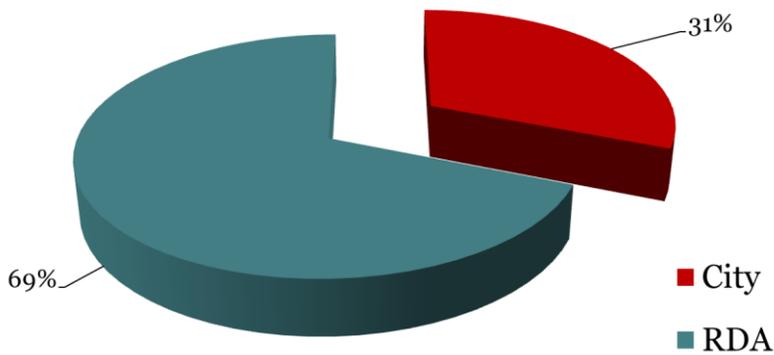
Staff recommends that the City Council approve the Five Year Capital Improvement Program (CIP) for the 2014-15 through 2018-19 fiscal years, and adopt the following resolutions which will implement the 2014-15 and 2015-16 fiscal years of the Program:

- 1. Resolution Of The City Council Of The City Of Emeryville Adopting The Capital Improvement Program For The City Of Emeryville For The 2014-15 Through 2018-19 Fiscal Years**
- 2. Resolution Of The City Council Of The City Of Emeryville Authorizing Appropriations for the 2014-15 and the 2015-16 Funding Cycles of the City of Emeryville Five Year Capital Improvement Program**

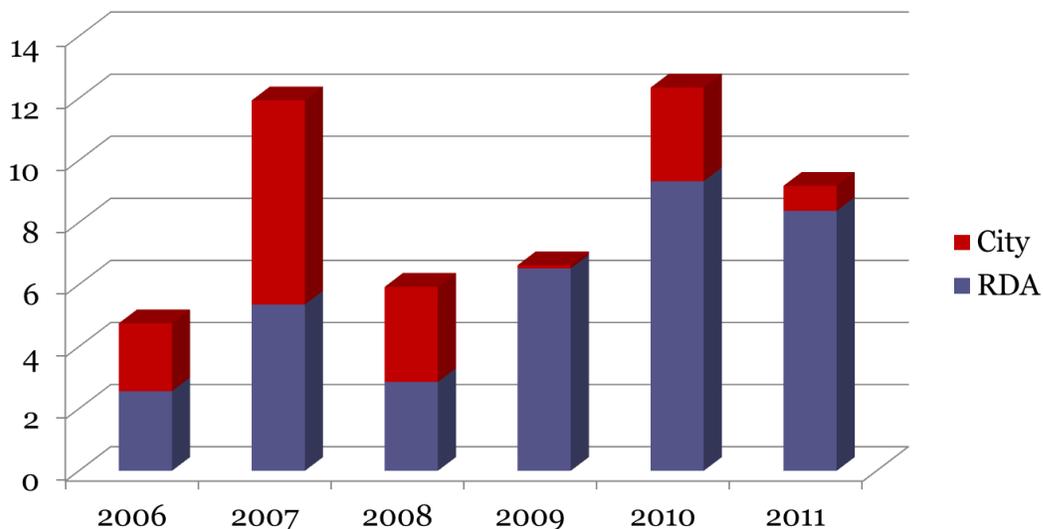
BACKGROUND

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

Prior Capital Improvement Plan



History of Capital Outlay Expense



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

for capital projects in light of the elimination of redevelopment and has been compiling and updating data/information on current and future capital projects as a basis for developing a CIP plan for fiscal years 2014-15 through 2018-19.

DISCUSSION/ANALYSIS

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

1. Available Resources

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

In addition, on June 18, 2013, the Council adopted a Residual Property Tax Reserve and Use Policy. Residual property tax is a new revenue source resulting from the dissolution of redevelopment. It is the property tax revenue that exceeds the approved obligations which is then redistributed to the local taxing entities, including the City, Alameda County, Emery Unified School District, AC Transit, etc. The City receives approximately 22% of these funds and the adopted Residual Property Tax Reserve and Use Policy sets 75% of these funds for the non-housing related CIP projects, 20% for affordable housing projects/programs, and 5% for economic development initiatives. Two of the funding sources (Affordable Housing and General Capital) available for the CIP include deposits made as a result of this policy.

In addition to the funding sources identified in the CIP, with the potential adoption of Developer Impact Fees, additional resources may be available from those fees

to replace some of the funds identified in this CIP. Many of the capital projects included in this Plan will be eligible to be funded by the proposed Parks & Recreation Fee, Affordable Housing, or Transportation Impact Fee.

2. Identify Priorities

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

Public Safety	Parks/Open Space	Citywide Impact
Mandated Program	Preventive Maintenance	Leverages Outside Funding
Hazard Elimination	Connectivity	Economic Development
Affordable Housing	Family Friendly	Climate Action Plan

In addition, the City Council identified the following projects as having high priority: South Bayfront Bridge, Emeryville Center of Community Life (ECCL), Quiet Railroad Crossing Zones, and Transit Center.

3. Evaluate Proposed Projects

A list of proposed projects and programs with estimated costs and impacts on the General Fund operating budget that attempt to match the priorities identified was prepared. Staff grouped the potential capital projects and programs into the following categories.

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

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

- a. Is this project mandated/required by federal/state/local law, or some other agency?
- b. Is this a continuation of an existing project?

- c. Is this project fully or partially funded by grant or private development funds? How much local-match funding is needed to leverage outside funds?
 - d. Is the project responding to an emergency situation or critical need?
 - e. Is this project or program preserving current facilities and/or infrastructure?
4. Rank Proposed CIP Projects
After evaluating the projects based upon the criteria above and in consideration of the City Council and advisory bodies' priorities and recommendations, a draft CIP was developed. The City held a Community Workshop on March 1, 2014 to solicit input from the public on the draft CIP, and the program was presented to the advisory bodies in the months of February and March. Based on the feedback, the draft CIP was revised and is now presented here for Council consideration and approval.

Capital Improvement Program Summary

Resolutions have been prepared which adopt the Five Year Capital Improvement Program (CIP) for the 2014-15 through 2018-19 fiscal years and implement the 2014-15 and 2015-16 funding cycles. The CIP will be updated and reconsidered every two years.

The CIP includes 80 projects costing a total of approximately \$106 million. Of this amount, 76 projects are wholly or partially funded during the five year time frame, for a total funded amount of approximately \$96 million. Staff is also recommending establishing a reserve goal of \$1 million in the General Capital Fund and \$500,000 in the Major Maintenance Fund, in the event of a major unexpected capital need. A summary list of the proposed CIP is included as Exhibit A, and detailed project sheets are included as Exhibit B.

Staff is recommending that the City focus resources on improving or rehabilitating current facilities and parks before starting new development projects. There are several projects listed in the Community Facilities section of the Summary Project List that fall into this category.

Another consideration is related to staff resources. If the City plans to make progress on these CIP projects additional staff resources will need to be considered. These needs have been identified and included in the proposed operating budget for the next two fiscal years.

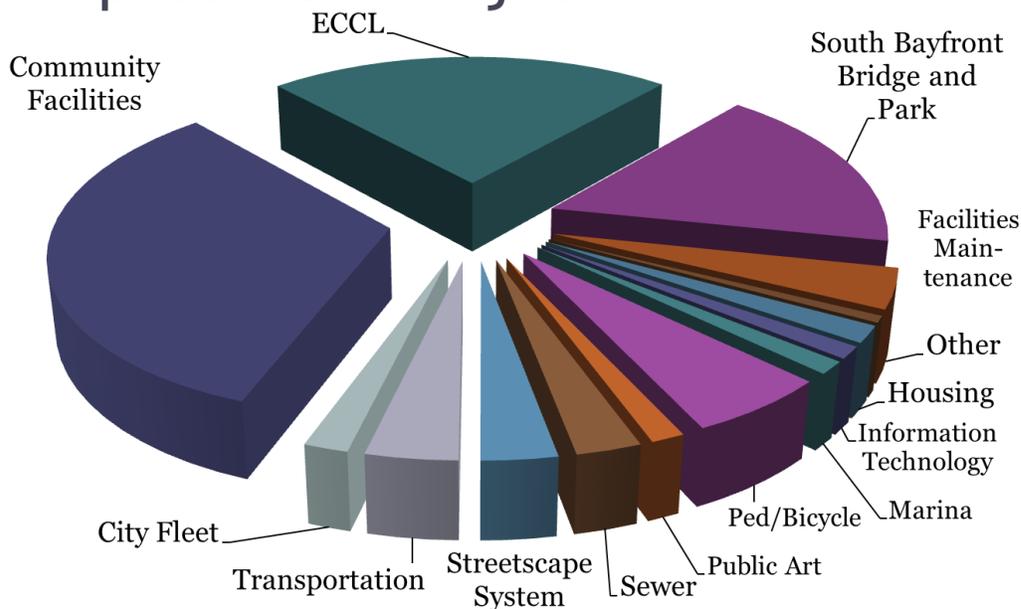
The South Bayfront Bridge and Horton Landing Park project has been identified by the Council as a very high priority. However, \$11.2 million of the funding for this project is tied up in litigation with the State of California Department of Finance related to redevelopment dissolution. The City is not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

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

Summary of Proposed CIP Projects:

	Total Unfunded Projects	Total Funded Projects
Community Facilities	3,375,000	69,965,029
Facilities Maintenance		625,000
Housing		1,623,000
Pedestrian and Bicycle	1,300,000	5,616,800
Public Art		1,369,500
Marina		1,225,000
Sanitary Sewer		2,460,000
Streetscape System	200,000	2,981,000
Information Technology		1,146,000
Transportation	4,935,000	3,546,000
Vehicles		1,730,171

Proposed CIP Projects - 2015-2019



Appropriations of approximately \$43 million for a total of 51 projects, and approximately \$18 million for a total of 40 projects, are requested for FYs 2014-15 and 2015-16, respectively. Details of the projects and funding sources for these two fiscal years are included in Exhibit C and on the individual project sheets (Exhibit B).

ADVISORY BODY RECOMMENDATION

Staff presented the draft CIP to the following advisory bodies during the months of February and March: Public Art, Public Works, Public Safety, Park Avenue, Transportation, Economic Development, Bicycle/Pedestrian, Aging, Child Development Center, Parks & Recreation, Finance, Marina and Housing. In addition, staff held a Saturday Community Workshop with the public on March 1, 2014. The various advisory bodies and the public reviewed the list of proposed CIP projects for completeness and provided feedback on the prioritization of projects. The prioritization was based upon a consideration of City Council's priority areas, available project funding, and project timing.

Overall Committee Comments:

- Agreed with stated City priorities;
- Appreciated opportunity to weigh in on overall CIP as well as projects specific to their scope of responsibility;
- Noted that some CIP categories overlapped (for example general transportation projects that facilitate bicycle/pedestrian uses, such as slurry sealing);
- Requested that CIP include more sub-categories, such as economic development and public safety;
- Wanted additional information on project scheduling; and
- Brought forward new program/service needs as well as CIP projects.

Specific Committee Comments:

- Public Art: Public Art Master Plan funding should be separated out from Plan implementation funding; Fund Public Art Master Plan in FY 2014-15; All Public Art staff recommendations high priority.
- Aging: Senior Center renovations should be high priority.
- Child Development Center: Center renovations should be top priority.
- Housing: General Fund should be used for community gardens that are accessible to entire community; Adeline parcels should be offered to 3706 San Pablo project developers for uses restricted to site-only community garden, recreational use or City should sell for affordable housing funding.
- Park Avenue District: Joseph Emery Park Skate Spot, Parcel D Park near Sherwin Williams (do not wait for developer), Halleck/Beach Dog Park, and Art Center are priorities; Traffic Signal at 40th/Harlan and Bike Lane/Route Stenciling considered lower priority; Park Avenue District Banners should be funded as part of Public Art Master Plan implementation.

- Parks & Recreation: All staff recommendations for park improvements; Senior Center and Child Development Center renovations, and Halleck/Beach Dog Park high priorities; 36th Street property should be sold to affordable housing developer for site-use and/or additional affordable housing (Housing Committee recommendation); Reduce funding for Peladeau Park and Greenway Design Project and use savings to fund Halleck/Beach Dog Park.
- Economic Development: Emery-Go-Round Bus Yard and Information Technology highest priorities; recommended the following new projects: EmeryConnect website redesign and mapping - \$30K, Conduit and Fiber Connection Matching Grant Program -\$200K, Gigabit City Plan - \$100K, and Small Business Assistance Program - \$50,000; and recommended consideration of utilization of long term financing for large building projects.
- Finance: highest priority for family-friendly affordable housing, Emery Go Round capital and operational funding, South BayFront Bridge, Senior Center renovations, 48th Street Community Garden, Halleck/Beach Dog Park, Quiet Railroad Zones, and storm drain issues.
- Public Works: reaffirmed City Council priority to maintain existing infrastructure.
- Marina: Supported staff recommendations regarding Marina project funding.
- Transportation: South BayFront Bridge highest priority; recommended new project for Traffic Calming at 65th, 66th, and 67th streets (added).
- Bicycle/Pedestrian: recommended to show that \$500,000 is unfunded in the future years for the Horton street experimental traffic calming project for constructing permanent measures; also recommended a new project: Traffic Calming at 65th, 66th, and 67th streets.
- Housing: Recommended that funding for community gardens open to the general public should be designated from the General Fund; recommended that the Adeline parcels should be offered to the developers of the 3706 San Pablo project with a deed restriction that it be used as a garden or recreational use and if the developer is not able to use the land, that the parcels should be used and proceeds should be used for affordable housing.

LEGAL CONSIDERATIONS

The CIP must be determined to be consistent with the General Plan; this was accomplished by the Planning Commission when the Commission reviewed the draft CIP on March 27, 2014. The Planning Commission made the requisite findings that the CIP is consistent with the General Plan.

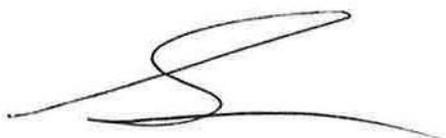
FISCAL IMPACT

Appropriations of approximately \$43 million for a total of 51 projects, and approximately \$18 million for a total of 41 projects, are requested for FYs 2014-15 and 2015-16, respectively. The CIP includes 80 projects costing a total of approximately \$106 million. Of this amount, 76 projects are wholly or partially funded during the five year time frame, for a total funded amount of approximately \$96 million. Staff is also

recommending establishing a reserve goal of \$1 million in the General Capital Fund and \$500,000 in the Major Maintenance Fund. The CIP will be updated and reconsidered every two years.

Prepared By: City Manager Sabrina Landreth

**APPROVED AND FORWARDED TO THE
EMERYVILLE CITY COUNCIL BY:**

A handwritten signature in black ink, appearing to be 'S Landreth', written over a horizontal line.

Sabrina Landreth
City Manager

Attachments: Exhibit A: Summary List of CIP Projects
Exhibit B: Copies of Detail CIP Sheets for each project
Exhibit C: List of FY 2014-15 and FY 2015-16 projects
Proposed Resolutions

RESOLUTION NO.14-71

**Resolution Of The City Council Of The City Of Emeryville Adopting
The Capital Improvement Program For The City Of Emeryville
For The 2014-15 Through 2018-19 Fiscal Years**

WHEREAS, the City of Emeryville has prepared a proposed Capital Improvement Program for a five year period commencing in fiscal year 2014-15 and ending in fiscal year 2018-19; and

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

WHEREAS, the Planning Commission reviewed said Capital Improvement Program on March 27, 2014 and found it consistent with the Emeryville General Plan; now, therefore, be it

RESOLVED, that the City Council of the City of Emeryville does hereby approve and adopt the City of Emeryville Five Year Capital Improvement Program for the fiscal years 2014-15 through 2018-19.

ADOPTED, by the City Council of the City of Emeryville at a regular meeting held Tuesday, June 3, 2014.



MAYOR

ATTEST:



CITY CLERK

APPROVED AS TO FORM:



CITY ATTORNEY

RESOLUTION NO. 14-72

Resolution Of The City Council Of The City Of Emeryville Authorizing Appropriations For The 2014-15 And The 2015-16 Funding Cycles Of The City Of Emeryville Five Year Capital Improvement Program

WHEREAS, the City of Emeryville has considered and approved a Capital Improvement Program for a five year period commencing in fiscal year 2014-15 and ending in fiscal year 2018-19; and

WHEREAS, implementation of the 2014-15 and 2015-16 funding cycles 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 certain grant agreements with funding commitments for specific projects or anticipates receipt of grant funds for certain projects for the 2014-15 and 2015-16 funding cycles; now, therefore, be it

RESOLVED, that the City Council of the City of Emeryville hereby authorizes the following appropriations for the 2014-15 funding cycle of the City of Emeryville Capital Improvement Program, and be it further

	FY 14/15	Funding Source	Requested Appropriation
#	Project Name		
3	Emeryville Center of Community Life (ECCL)	Bond Proceeds	\$ 21,200,000
3	Emeryville Center of Community Life (ECCL)	Grant FEMA	\$ 600,000
4	Joseph Emery Park Skate Spot - WW Bond	Grant, Measure WW	\$ 195,000
4	Joseph Emery Park Skate Spot - Developer	Developer	\$ 110,000
12	Civic Center Garden Level Conf Rm and Permit Counter Upgrade	Major Maintenance Fund	\$ 250,000
13	Civic Center HVAC	Major Maintenance Fund	\$ 35,000
14	Civic Center Fire Sprinkler System Repair	Major Maintenance Fund	\$ 300,000
15	Corporation Yard Improvements and Emergency Operations Center	General Capital Fund	\$ 6,300,000
16	Davenport Mini Park Rehabilitation	General Capital Fund	\$ 25,000
18	Peninsula Fire Station Rehab (Station 34)	Major Maintenance Fund	\$ 1,350,000
19	Senior Center Rehabilitation	Major Maintenance Fund	\$ 1,900,000
20	Shorebird Park Boardwalk Rehabilitation	General Capital Fund	\$ 25,000
22	Halleck-Beach Dog Park	General Capital Fund	\$ 50,000
23	Underground Tank Closures	General Capital Fund	\$ 100,000
25	Big Daddy's Community Garden Rehabilitation	General Capital Fund	\$ 15,000

City Council
 Resolution No. 14-72
 2014-15 & 2015-16 CIP Appropriation
 Page 2 of 4

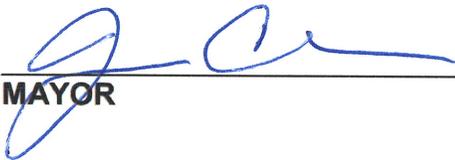
FY 14/15		Funding Source	Requested Appropriation
#	Project Name		
27	Hollis Street Fire Station (Station 35)	General Capital Fund	\$ 225,000
28	Point Emery Shoreline Protection	General Capital Fund	\$ 25,000
29	Temescal Creek Park Adeline Street Connection	General Capital Fund	\$ 17,000
30	General Maintenance/Facilities Replacement Program	Major Maintenance Fund	\$ 125,000
31	3706 San Pablo Avenue Development	Affordable Housing -299	\$ 110,000
33	3706 San Pablo Avenue Remediation - EPA Grant	Grant, EPA 2012 Award	\$ 185,000
33	3706 San Pablo Avenue Remediation - EPA Grant	Successor Agency	\$ 120,000
34	IT Capital Replacements and Purchases	Info Technology Fund	\$ 105,000
35	Electronic Document Management System (EDMS)	Info Technology Fund	\$ 75,000
36	Financial System Upgrade	Info Technology Fund	\$ 100,000
37	Geographic Information Systems (GIS) Development	Info Technology Fund	\$ 100,000
38	Website Redesign	Info Technology Fund	\$ 30,000
40	Marina Park Improvements	Marina Fund	\$ 50,000
41	Sidewalk Improvement Program	General Capital Fund	\$ 725,000
42	Christie Avenue Bay Trail - VRF Grant	OBAG Grant, VRF	\$ 490,000
43	Emeryville Greenway - Stanford to Powell (Peladeau Park)	Grant, Prop 84 CA Park	\$ 695,000
43	Emeryville Greenway - Stanford to Powell (Peladeau Park)	General Capital Fund	\$ 330,500
43	Emeryville Greenway - Stanford to Powell (Peladeau Park)	Developer	\$ 14,500
44	Horton Street Experimental Traffic Calming Measures	General Capital Fund	\$ 10,000
44	Horton Street Experimental Traffic Calming Measures	Grant, MTC	\$ 36,800
45	Safe Route to Schools - 43,45,47th St - SR2S Grant	Grant, SRTS	\$ 695,000
46	Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	Grant, SRTT	\$ 400,000
46	Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	Developer	\$ 50,000
46	Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	General Capital Fund	\$ 30,000
47	Bicycle and Pedestrian Plan Implementation	Measure B	\$ 25,000
47	Bicycle and Pedestrian Plan Implementation	General Capital Fund	\$ 25,000
51	Video Detection Traffic Signal Enhancement	General Capital Fund	\$ 490,000
53	Arts Master Plan and Implementing Art Projects	Public Art Fund	\$ 20,000
55	Bus Shelter Public Art Program Phase III	Public Art Fund	\$ 42,500
56	Emeryville Center for Community Life (ECCL) Public Art	Public Art Fund	\$ 20,000
57	Joseph Emery Skate Spot Public Art	Public Art Fund	\$ 50,000
58	Point Emery Art Project	Public Art Fund	\$ 220,000
59	Shellmound/Powell Street Bridge Art Project	Public Art Fund	\$ 303,000
61	Sanitary Sewer Rehabilitation Program	Sewer Fund	\$ 2,000,000
62	40th Street Bridge-Paint Railing	General Capital Fund	\$ 25,000
64	City Wide Trash Recepticle Replacement	General Capital Fund	\$ 50,000
65	Lumec Streetlight Pole Painting and LED Retrofit	General Capital Fund	\$ 800,000
66	Storm Drain Cleaning and System Repair Program	General Capital Fund	\$ 150,000
67	Storm Drain Inventory and CCTV Inspection	General Capital Fund	\$ 100,000
68	Street Tree Program	Urban Forestry Account	\$ 10,000
69	Survey Monument and Benchmark Preservation Program	General Capital Fund	\$ 25,000
72	Traffic Signal LED Relamping	General Capital Fund	\$ 125,000
74	Annual Street Rehabilitation/Preventive Maintenance Program	Measure B	\$ 90,000
75	Powell Street Bridge Seal Coat and Joint Seal Replacement	General Capital Fund	\$ 500,000
76	Temescal Creek Bridge Seal Coat	General Capital Fund	\$ 25,000
80	Vehicle Capital Replacements and Purchases	Vehicle Replacement Fund	\$ 931,982
			\$ 43,226,282

RESOLVED, that the Emeryville City Council hereby authorizes the following appropriations for the 2015-16 funding cycle of the City of Emeryville Capital Improvement Program:

FY15/16			Requested
#	Project Name	Funding Source	Appropriation
2	Eastshore State Park/Powell Street Bioswale	General Capital Fund	\$ 20,000
2	Eastshore State Park/Powell Street Bioswale	Grant, Coastal Conservancy	\$ 50,000
5	South Bayfront Bridge and Horton Landing Park	Succesor Agency Escrow	\$ 100,000
6	Transit Center - Plaza and Platform Extension -FTA Grant	Grant, FTA	\$ 834,077
6	Transit Center - Plaza and Platform Extension -FTA Grant	Developer	\$ 208,000
7	Transit Center -Public Parking and Bus Bays - STIP Grant	Grant, STIP	\$ 4,200,000
7	Transit Center -Public Parking and Bus Bays - STIP Grant	Succesor Agency Escrow	\$ 4,230,952
8	61st Street Mini Park Rehabilitation	General Capital Fund	\$ 60,000
9	Child Development Center Rehabilitation	General Capital Fund	\$ 725,000
10	Civic Center Carpet Replacement	Major Maintenance Fund	\$ 100,000
11	Civic Center Exterior Painting	Major Maintenance Fund	\$ 150,000
13	Civic Center HVAC	Major Maintenance Fund	\$ 715,000
17	Emergency Generators and Fuel Tank Upgrades	Major Maintenance Fund	\$ 525,000
21	Stanford Avenue Park Rehabilitation	General Capital Fund	\$ 145,000
28	Point Emery Shoreline Protection	General Capital Fund	\$ 225,000
30	General Maintenance/Facilities Replacement Program	Major Maintenance Fund	\$ 125,000
31	3706 San Pablo Avenue Development	Affordable Housing-299	\$ 5,000
32	6150 Christie Ave Development	Affordable Housing-299	\$ 14,000
33	3706 San Pablo Avenue Remediation - EPA Grant	Succesor Agency	\$ 60,000
34	IT Capital Replacements and Purchases	Info Technology Fund	\$ 105,000
35	Electronic Document Management System (EDMS)	Info Technology Fund	\$ 50,000
37	Geographic Information Systems (GIS) Development	Info Technology Fund	\$ 50,000
40	Marina Park Improvements	Marina Fund	\$ 175,000
41	Sidewalk Improvement Program	General Capital Fund	\$ 250,000
44	Horton Street Experimental Traffic Calming Measures	General Capital Fund	\$ 10,000
47	Bicycle and Pedestrian Plan Implementation	Measure B	\$ 25,000
47	Bicycle and Pedestrian Plan Implementation	General Capital Fund	\$ 25,000
52	65th, 66th, and 67th Street Traffic Calming Study	General Capital Fund	\$ 20,000
55	Bus Shelter Public Art Program Phase III	Public Art Fund	\$ 32,500
56	Emeryville Center for Community Life (ECCL) Public Art	Public Art Fund	\$ 179,500
60	Utility Box Art III-Sign of the Times	Public Art Fund	\$ 44,600
61	Sanitary Sewer Rehabilitation Program	Sewer Fund	\$ 210,000
62	40th Street Bridge-Paint Railing	General Capital Fund	\$ 140,000
63	40th Street/San Pablo Ave Median Rehabilitation	General Capital Fund	\$ 500,000
64	City Wide Trash Recepticle Replacement	General Capital Fund	\$ 50,000
65	Lumec Streetlight Pole Painting and LED Retrofit	General Capital Fund	\$ 575,000
66	Storm Drain Cleaning and System Repair Program	General Capital Fund	\$ 25,000
71	I-80/Caltrans Right of Way Landscape Improvements	General Capital Fund	\$ 25,000
74	Annual Street Rehabilitation/Preventive Maintenance Program	General Capital Fund	\$ 1,000,000
74	Annual Street Rehabilitation/Preventive Maintenance Program	Measure B	\$ 400,000
74	Annual Street Rehabilitation/Preventive Maintenance Program	Grant, OBAG LSR	\$ 100,000

		FY15/16	
#	Project Name	Funding Source	Requested Appropriation
76	Temescal Creek Bridge Seal Coat	General Capital Fund	\$ 25,000
78	Traffic Signal - 40th/Harlan	Developer	\$ 150,000
78	Traffic Signal - 40th/Harlan	1999 Assessment District	\$ 150,000
79	Traffic Signal - Powell/Doyle	General Capital Fund	\$ 235,000
79	Traffic Signal - Powell/Doyle	Developer	\$ 15,000
80	Vehicle Capital Replacements and Purchases	Vehicle Replacement Fund	\$ 322,433
			\$ 17,381,062

ADOPTED, by the City Council of the City of Emeryville at a regular meeting held Tuesday, June 3, 2014.



MAYOR

ATTEST:



CITY CLERK

APPROVED AS TO FORM:



CITY ATTORNEY

Exhibit C
FY 2014-15 and FY 2015-16 CIP Projects

FY15/16

#	Project Name	Funding Source	Requested Appropriation
2	Eastshore State Park/Powell Street Bioswale	General Capital Fund	\$ 20,000
2	Eastshore State Park/Powell Street Bioswale	Grant, Coastal Conservancy	\$ 50,000
5	South Bayfront Bridge and Horton Landing Park	Successor Agency Escrow	\$ 100,000
6	Transit Center - Plaza and Platform Extension -FTA Grant	Grant, FTA	\$ 834,077
6	Transit Center - Plaza and Platform Extension -FTA Grant	Developer	\$ 208,000
7	Transit Center -Public Parking and Bus Bays - STIP Grant	Grant, STIP	\$ 4,200,000
7	Transit Center -Public Parking and Bus Bays - STIP Grant	Successor Agency Escrow	\$ 4,230,952
8	61st Street Mini Park Rehabilitation	General Capital Fund	\$ 60,000
9	Child Development Center Rehabilitation	General Capital Fund	\$ 725,000
10	Civic Center Carpet Replacement	Major Maintenance Fund	\$ 100,000
11	Civic Center Exterior Painting	Major Maintenance Fund	\$ 150,000
13	Civic Center HVAC	Major Maintenance Fund	\$ 715,000
17	Emergency Generators and Fuel Tank Upgrades	Major Maintenance Fund	\$ 525,000
21	Stanford Avenue Park Rehabilitation	General Capital Fund	\$ 145,000
28	Point Emery Shoreline Protection	General Capital Fund	\$ 225,000
30	General Maintenance/Facilities Replacement Program	Major Maintenance Fund	\$ 125,000
31	3706 San Pablo Avenue Development	Affordable Housing-299	\$ 5,000
32	6150 Christie Ave Development	Affordable Housing-299	\$ 14,000
33	3706 San Pablo Avenue Remediation - EPA Grant	Successor Agency	\$ 60,000
34	IT Capital Replacements and Purchases	Info Technology Fund	\$ 105,000
35	Electronic Document Management System (EDMS)	Info Technology Fund	\$ 50,000
37	Geographic Information Systems (GIS) Development	Info Technology Fund	\$ 50,000
40	Marina Park Improvements	Marina Fund	\$ 175,000
41	Sidewalk Improvement Program	General Capital Fund	\$ 250,000
44	Horton Street Experimental Traffic Calming Measures	General Capital Fund	\$ 10,000
47	Bicycle and Pedestrian Plan Implementation	Measure B	\$ 25,000
47	Bicycle and Pedestrian Plan Implementation	General Capital Fund	\$ 25,000
52	65th, 66th, and 67th Street Traffic Calming Study	General Capital Fund	\$ 20,000
55	Bus Shelter Public Art Program Phase III	Public Art Fund	\$ 32,500
56	Emeryville Center for Community Life (ECCL) Public Art	Public Art Fund	\$ 179,500
60	Utility Box Art III-Sign of the Times	Public Art Fund	\$ 44,600
61	Sanitary Sewer Rehabilitation Program	Sewer Fund	\$ 210,000
62	40th Street Bridge-Paint Railing	General Capital Fund	\$ 140,000
63	40th Street/San Pablo Ave Median Rehabilitation	General Capital Fund	\$ 500,000
64	City Wide Trash Recepticle Replacement	General Capital Fund	\$ 50,000
65	Lumec Streetlight Pole Painting and LED Retrofit	General Capital Fund	\$ 575,000
66	Storm Drain Cleaning and System Repair Program	General Capital Fund	\$ 25,000
71	I-80/Caltrans Right of Way Landscape Improvements	General Capital Fund	\$ 25,000
74	Annual Street Rehabilitation/Preventive Maintenance Program	General Capital Fund	\$ 1,000,000
74	Annual Street Rehabilitation/Preventive Maintenance Program	Measure B	\$ 400,000
74	Annual Street Rehabilitation/Preventive Maintenance Program	Grant, OBAG LSR	\$ 100,000
75	Powell Street Bridge Seal Coat and Joint Seal Replacement	General Capital Fund	\$ 500,000
76	Temescal Creek Bridge Seal Coat	General Capital Fund	\$ 25,000
78	Traffic Signal - 40th/Harlan	Developer	\$ 150,000
78	Traffic Signal - 40th/Harlan	1999 Assessment District	\$ 150,000
79	Traffic Signal - Powell/Doyle	General Capital Fund	\$ 235,000
79	Traffic Signal - Powell/Doyle	Developer	\$ 15,000
80	Vehicle Capital Replacements and Purchases	Vehicle Replacement Fund	\$ 322,433
			\$ 17,881,062

Exhibit C
FY 2014-15 and FY 2015-16 Cl

FY 14/15	Funding Source	Requested Appropriation
# Project Name		
3 Emeryville Center of Community Life (ECCL)	Bond Proceeds	\$ 21,200,000
3 Emeryville Center of Community Life (ECCL)	Grant FEMA	\$ 600,000
4 Joseph Emery Park Skate Spot - WW Bond	Grant, Measure WW	\$ 195,000
4 Joseph Emery Park Skate Spot - Developer	Developer	\$ 110,000
12 Civic Center Garden Level Conf Rm and Permit Counter Upgrade	Major Maintenance Fund	\$ 250,000
13 Civic Center HVAC	Major Maintenance Fund	\$ 35,000
14 Civic Center Fire Sprinkler System Repair	Major Maintenance Fund	\$ 300,000
15 Corporation Yard Improvements and Emergency Operations Center	General Capital Fund	\$ 6,300,000
16 Davenport Mini Park Rehabilitation	General Capital Fund	\$ 25,000
18 Peninsula Fire Station Rehab (Station 34)	Major Maintenance Fund	\$ 1,350,000
19 Senior Center Rehabilitation	Major Maintenance Fund	\$ 1,900,000
20 Shorebird Park Boardwalk Rehabilitation	General Capital Fund	\$ 25,000
23 Underground Tank Closures	General Capital Fund	\$ 100,000
25 Big Daddy's Community Garden Rehabilitation	General Capital Fund	\$ 15,000
27 Hollis Street Fire Station (Station 35)	General Capital Fund	\$ 225,000
28 Point Emery Shoreline Protection	General Capital Fund	\$ 25,000
29 Temescal Creek Park Adeline Street Connection	General Capital Fund	\$ 17,000
30 General Maintenance/Facilities Replacement Program	Major Maintenance Fund	\$ 125,000
31 3706 San Pablo Avenue Development	Affordable Housing -299	\$ 110,000
33 3706 San Pablo Avenue Remediation - EPA Grant	Grant, EPA 2012 Award	\$ 185,000
33 3706 San Pablo Avenue Remediation - EPA Grant	Successor Agency	\$ 120,000
34 IT Capital Replacements and Purchases	Info Technology Fund	\$ 105,000
35 Electronic Document Management System (EDMS)	Info Technology Fund	\$ 75,000
36 Financial System Upgrade	Info Technology Fund	\$ 100,000
37 Geographic Information Systems (GIS) Development	Info Technology Fund	\$ 100,000
38 Website Redesign	Info Technology Fund	\$ 30,000
40 Marina Park Improvements	Marina Fund	\$ 50,000
41 Sidewalk Improvement Program	General Capital Fund	\$ 725,000
42 Christie Avenue Bay Trail - VRF Grant	OBAG Grant, VRF	\$ 490,000
43 Emeryville Greenway - Stanford to Powell (Peladeau Park)	Grant, Prop 84 CA Park	\$ 695,000
43 Emeryville Greenway - Stanford to Powell (Peladeau Park)	General Capital Fund	\$ 330,500
43 Emeryville Greenway - Stanford to Powell (Peladeau Park)	Developer	\$ 14,500
44 Horton Street Experimental Traffic Calming Measures	General Capital Fund	\$ 10,000
44 Horton Street Experimental Traffic Calming Measures	Grant, MTC	\$ 36,800
45 Safe Route to Schools - 43,45,47th St - SR2S Grant	Grant, SRTS	\$ 695,000
46 Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	Grant, SRTT	\$ 400,000
46 Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	Developer	\$ 50,000
46 Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	General Capital Fund	\$ 30,000
47 Bicycle and Pedestrian Plan Implementation	Measure B	\$ 25,000
47 Bicycle and Pedestrian Plan Implementation	General Capital Fund	\$ 25,000
51 Video Detection Traffic Signal Enhancement	General Capital Fund	\$ 490,000
53 Arts Master Plan and Implementing Art Projects	Public Art Fund	\$ 20,000
55 Bus Shelter Public Art Program Phase III	Public Art Fund	\$ 42,500
56 Emeryville Center for Community Life (ECCL) Public Art	Public Art Fund	\$ 20,000
57 Joseph Emery Skate Spot Public Art	Public Art Fund	\$ 50,000
58 Point Emery Art Project	Public Art Fund	\$ 220,000
59 Shellmound/Powell Street Bridge Art Project	Public Art Fund	\$ 303,000
61 Sanitary Sewer Rehabilitation Program	Sewer Fund	\$ 2,000,000
62 40th Street Bridge-Paint Railing	General Capital Fund	\$ 25,000
64 City Wide Trash Recepticle Replacement	General Capital Fund	\$ 50,000
65 Lumec Streetlight Pole Painting and LED Retrofit	General Capital Fund	\$ 800,000
66 Storm Drain Cleaning and System Repair Program	General Capital Fund	\$ 150,000
67 Storm Drain Inventory and CCTV Inspection	General Capital Fund	\$ 100,000
68 Street Tree Program	Urban Forestry Account	\$ 10,000
69 Survey Monument and Benchmark Preservation Program	General Capital Fund	\$ 25,000
72 Traffic Signal LED Relamping	General Capital Fund	\$ 125,000
74 Annual Street Rehabilitation/Preventive Maintenance Program	Measure B	\$ 90,000
75 Powell Street Bridge Seal Coat and Joint Seal Replacement	General Capital Fund	\$ 500,000
76 Temescal Creek Bridge Seal Coat	General Capital Fund	\$ 25,000
80 Vehicle Capital Replacements and Purchases	Vehicle Replacement Fund	\$ 931,982

\$ 43,176,282

CITY OF EMERYVILLE
 CAPITAL IMPROVEMENT PROGRAM
 FIVE YEAR PLAN - FY 2015 THRU FY 2019

Project Description	Priority Level	Funding Source															
		Unfunded Projects (over five-years)	Total Appropriation Requested (over five-years)	General Capital		Grants (254/247)	Measure B 240	Public Art 243	Affordable Housing 299	Marina 495	Sewer Capital 511	Vehicle Replacement 660	Information Technology 670	Successor Agency	Developer Funded	Other	
				475	650												
Estimated Available Funding as of June 30, 2014			\$ 14,228,691	\$ 6,289,836		\$ -	\$ 369,222	\$ 1,415,563	\$ 1,533,911	\$ 1,536,661	\$ 2,563,754	\$ 4,748,234	\$ 989,676	\$ 24,500,000	\$ 2,921,000	\$ 180,000	
Additional Funding Estimated over Five-year Period			7,986,000	1,736,500		8,848,377	1,895,614	516,000	2,048,000	2,100,000	475,000	1,388,207	1,318,200	16,432,952	1,530,121		
Total Estimated Available Funding			\$ 22,214,691	\$ 8,026,336		\$ 8,848,377	\$ 2,264,836	\$ 1,931,563	\$ 3,581,911	\$ 3,636,661	\$ 3,038,754	\$ 6,136,441	\$ 2,307,876	\$ 40,932,952	\$ 4,451,121	\$ 180,000	
Community Facilities																	
1	48th Street Community Garden	Restricted Funds		120,000												120,000	
2	Eastshore State Park/Powell Street Bioswale	Restricted Funds		500,000	100,000	400,000											
3	Emeryville Center of Community Life (ECCL)	Restricted Funds		21,800,000		600,000								21,200,000			
4	Joseph Emery Park Skate Spot - WW Bond	Restricted Funds		315,000		205,000									110,000		
5	South Bayfront Bridge and Horton Landing Park	Restricted Funds		16,150,000		200,000								14,500,000	1,450,000		
6	Transit Center - Plaza and Platform Extension -FTA Grant	Restricted Funds		1,042,077		834,077									208,000		
7	Transit Center -Public Parking and Bus Bays - STIP Grant	Restricted Funds		8,430,952		4,200,000								4,230,952			
8	61st Street Mini Park Rehabilitation	Prev Maint		60,000	60,000	-											
9	Child Development Center Rehabilitation	Prev Maint		775,000	775,000	-											
10	Civic Center Carpet Replacement	Prev Maint		100,000	100,000	-											
11	Civic Center Exterior Painting	Prev Maint		150,000	150,000	-											
12	Civic Center Garden Level Conf Rm and Permit Counter Upgrade	Prev Maint		250,000	250,000	-											
13	Civic Center HVAC	Prev Maint		750,000	750,000	-											
14	Civic Center Fire Sprinkler System Repair	Prev Maint		300,000	300,000	-											
15	Corporation Yard Improvements and Emergency Operations Center	Prev Maint		6,300,000	6,300,000	-											
16	Davenport Mini Park Rehabilitation	Prev Maint		25,000	25,000	-											
17	Emergency Generators and Fuel Tank Upgrades	Prev Maint		525,000	525,000	-											
18	Peninsula Fire Station Rehab (Station 34)	Prev Maint		1,350,000	1,350,000	-											
19	Senior Center Rehabilitation	Prev Maint		1,900,000	1,900,000	-											
20	Shorebird Park Boardwalk Rehabilitation	Prev Maint		25,000	25,000	-											
21	Stanford Avenue Park Rehabilitation	Prev Maint		145,000	145,000	-											
22	Halleck Beach Dog Park	Discretionary	50,000	-	-	-											
23	Underground Tank Closures	Discretionary		100,000	100,000	-											
24	Art Center	Discretionary		3,920,000	2,554,379	-										1365621	
25	Big Daddy's Community Garden Rehabilitation	Discretionary		15,000	15,000	-											
26	Emery Go-Round Shuttle Bus Yard	Discretionary	500,000	500,000	-	-											
27	Hollis Street Fire Station (Station 35)	Discretionary	2,825,000	4,100,000	3,450,000	650,000	-										
28	Point Emery Shoreline Protection	Discretionary		300,000	300,000	-											
29	Temescal Creek Park Adeline Street Connection	Discretionary		17,000	17,000	-											
Sub-total			3,375,000	69,965,029													
Facilities Maintenance																	
30	General Maintenance/Facilities Replacement Program	Prev Maint		625,000	625,000	-											
Sub-total			-	625,000													
Housing																	
31	3706 San Pablo Avenue Development	Mandated		125,000					125,000								
32	6150 Christie Ave Development	Mandated		1,133,000					1,133,000								
33	3706 San Pablo Avenue Remediation - EPA Grant	Restricted Funds		365,000		185,000								180,000			
Sub-total			-	1,623,000													
Information Technology																	
34	Capital Replacements and Purchases	Prev Maint		591,000									591,000				
35	Electronic Document Management System (EDMS)	Prev Maint		125,000									125,000				
36	Financial System Upgrade	Prev Maint		100,000									100,000				
37	Geographic Information Systems (GIS) Development	Prev Maint		300,000									300,000				
38	Website Redesign	Prev Maint		30,000									30,000				
Sub-total			-	1,146,000													
Marina																	
39	Marina Navigation Channel Maintenance Dredging Program	Mandated		1,000,000						500,000						500,000	
40	Marina Park Improvements	Discretionary		225,000						225,000							
Sub-total			-	1,225,000													

CITY OF EMERYVILLE
 CAPITAL IMPROVEMENT PROGRAM
 FIVE YEAR PLAN - FY 2015 THRU FY 2019

Project Description	Priority Level	Unfunded Projects (over five-years)	Total Appropriation Requested (over five-years)	Funding Source																											
				General Capital 475	Major Maintenance 650	Grants (254/247)	Measure B 240	Public Art 243	Affordable Housing 299	Marina 495	Sewer Capital 511	Vehicle Replacement 660	Information Technology 670	Successor Agency	Developer Funded	Other															
Pedestrian/Bicycle																															
41 Sidewalk Improvement Program	Mandated		1,725,000	1,725,000																											
42 Christie Avenue Bay Trail - VRF Grant	Restricted Funds		490,000		490,000																										
43 Emeryville Greenway - Stanford to Powell (Peladeau Park)	Restricted Funds		1,040,000	330,500										14,500																	
44 Horton Street Experimental Traffic Calming Measures	Restricted Funds	500,000	56,800	20,000	36,800																										
45 Safe Route to Schools - 43,45,47th St - SR2S Grant	Restricted Funds		462,500	30,000	400,000		462,500							50,000																	
46 Safe Route to Transit - Star Intersection & 40th St - SRTT Grant	Restricted Funds		942,500		462,500																										
47 Bicycle and Pedestrian Plan Implementation	Discretionary		175,000	50,000			125,000																								
48 ECCL - North-South Pedestrian Path from 47th St to 53rd St	Discretionary	725,000	-																												
49 Frontage Road Bay Trail Upgrades	Discretionary		220,000	220,000																											
50 Transit Stop Improvements	Discretionary	75,000	-																												
51 Video Detection Traffic Signal Enhancement	Discretionary		490,000	490,000																											
52 65th, 66th, and 67th Street Traffic Calming Study	Discretionary		15,000	15,000																											
Sub-total		1,300,000	5,616,800																												
Public Art																															
53 Arts Master Plan	Mandated		20,000					20,000																							
54 Implementing Art Projects	Mandated		510,000					510,000																							
55 Bus Shelter Public Art Program Phase III	Mandated		75,000					75,000																							
56 Emeryville Center for Community Life (ECCL) Public Art	Mandated		199,500					199,500																							
57 Joseph Emery Skate Spot Public Art	Mandated		50,000					50,000																							
58 Point Emery Art Project	Mandated		166,000					166,000																							
59 Shellmound/Powell Street Bridge Art Project	Mandated		303,000					303,000																							
60 Utility Box Art III-Sign of the Times	Mandated		46,000					46,000																							
Sub-total		-	1,369,500																												
Sewer																															
61 Sanitary Sewer Rehabilitation Program	Mandated		2,460,000									2,460,000																			
Sub-total		-	2,460,000																												
Streetscape System																															
62 40th Street Bridge-Paint Railing	Prev Maint		165,000	165,000																											
63 40th Street/San Pablo Ave Median Rehabilitation	Prev Maint		500,000	500,000																											
64 City Wide Trash Receptacle Replacement	Prev Maint		100,000	100,000																											
65 Lumec Streetlight Pole Painting and LED Retrofit	Prev Maint		1,375,000	1,375,000																											
66 Storm Drain Cleaning and System Repair Program	Prev Maint		250,000	250,000																											
67 Storm Drain Inventory and CCTV Inspection	Prev Maint		100,000	100,000																											
68 Street Tree Program	Prev Maint		200,000	200,000																											
69 Survey Monument and Benchmark Preservation Program	Prev Maint		41,000	41,000																											
70 Frontage Road Landscape Medians	Discretionary	200,000	100,000										100,000																		
71 I-80/Caltrans Right of Way Landscape Improvements	Discretionary		25,000	25,000																											
72 Traffic Signal LED Relamping	Discretionary		125,000	125,000																											
Sub-total		200,000	2,981,000																												
Transportation																															
73 8-To-Go Shuttle Program	Restricted Funds		131,000				131,000																								
74 Annual Street Rehabilitation/Preventive Maintenance Program	Prev Maint		2,340,000	1,000,000	100,000		1,240,000																								
75 Powell Street Bridge Seal Coat and Joint Seal Replacement	Prev Maint		500,000	500,000																											
76 Temescal Creek Bridge Seal Coat	Prev Maint		25,000	25,000																											
77 Quiet Zone Railroad Crossing Quadrant Gates	Discretionary	4,935,000	-																												
78 Traffic Signal - 40th/Harlan	Discretionary		300,000										150,000	150,000																	
79 Traffic Signal - Powell/Doyle	Discretionary		250,000	235,000									15,000																		
Sub-total		4,935,000	3,546,000																												
Vehicles																															
80 Capital Replacements and Purchases	Prev Maint		1,730,171									1,730,171																			
Sub-total		-	1,730,171																												
Administrative and other costs to Funding Source	Mandated		3,833,576				305,500	425,000	970,000				733,076																		
Total Estimated Program and Project Costs over Five-year Period																															
		\$	9,810,000	\$	96,121,076	\$	20,612,879	\$	7,375,000	\$	8,808,377	\$	2,264,000	\$	1,794,500	\$	2,228,000	\$	725,000	\$	2,460,000	\$	1,730,171	\$	1,879,076	\$	40,230,952	\$	3,963,121	\$	150,000
					1,601,812	651,336	40,000	836	137,063	1,353,911	2,911,661	578,754	4,406,270	428,800	702,000	488,000	30,000														
					1,000,000	500,000			135,000			500,000	2,500,000	325,000																	
					\$	601,812	\$	151,336	\$	40,000	\$	836	\$	2,063	\$	1,353,911	\$	2,911,661	\$	78,754	\$	1,906,270	\$	103,800	\$	702,000	\$	488,000	\$	30,000	

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 10247005

Project Category: Community Facilities

Title: **48th Street Community Garden**

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

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:	
Remediation	\$ -
Construction	\$ 100,000
Construction Admin	\$ 10,000
Other	\$ 10,000
Total:	\$ 120,000

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

Estimated Costs and Funding Source:

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Successor Agency	\$ 120,000					

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Eastshore State Park / Powell Street Bioswale

Lead Department: Public Works Department

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



Justification: The Powell Street Bioswale, to be located on the East Shore State Park property, is required to resolve a flooding problem on Powell Street. The East Bay Regional Park District desires the City to act as the lead agency in the development of the East Shore State Park on Powell Street.

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

Endorsing Authority: The Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
Acquisition		FY 14-15	
Design/Prof Svc	\$ 150,000	FY 15-16	
Construction	\$ 325,000	FY 16-17	TBD
Construction Admin	\$ 25,000	FY 17-18	TBD
Contingency		FY 18-19	TBD
Total:	\$ 500,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 3475110

Project Category: Community Facilities

Title: Emeryville Center of Community Life (ECCL)

Lead Department: Community Services Department

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



Justification: Provide a full service community school facility.

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

Endorsing Authority: City Council

Prioritization Factors:

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

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Successor Agency						
Bond Proceeds		\$ 21,200,000	-			
Grant-FEMA		\$ 600,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 13254003

Project Category: Community Facilities

Title: Joseph Emery Park Skate Spot

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	45,000
Construction	\$	350,000
Construction Admin	\$	25,000
Other	\$	25,000
Total:	\$	445,000

Operating Budget Impact

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

Estimated Costs and Funding Source:

	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-Tony Hawk	\$ 10,000					
Grant-WW Funds	\$ 250,000	\$ 195,000				
Developer		\$ 110,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: South Bayfront Bridge and Horton Landing Park

Lead Department: Public Works Department

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

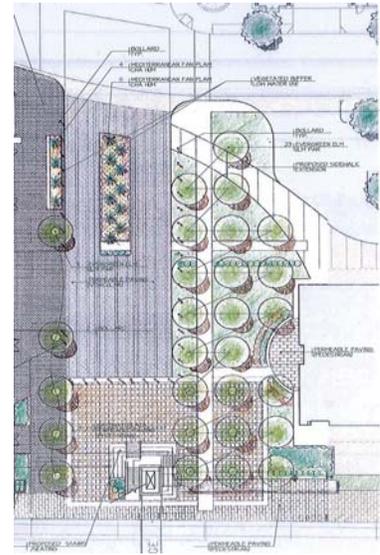
Project Number: NEW

Project Category: Community Facilities

Title: Transit Center Plaza and Platform Extension

Lead Department: Economic Development and Housing

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and Funding

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Public Parking and Bus Bays - Transit Center**

Lead Department: Economic Development and Housing

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



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

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

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

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

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

Lead Department: Public Works Department

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Child Development Center Rehabilitation**

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Climate Action Plan, Facilities Analysis.

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Civic Center Carpet Replacement**

Lead Department: Public Works Department

Description:

<p>This project includes the replacement of worn carpeting within the Civic Center offices. The project will concentrate on those areas of the office that are in most need of new carpet. Optional flooring material will be considered for areas with high foot traffic.</p>	
--	---

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

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Civic Center Exterior Painting

Lead Department: Public Works Department

Description: Paint the exterior of the Old Town Hall and Civic Center Building.



Justification: It is necessary to maintain existing facilities. These structures have not been painted since they were renovated in the year 2000.

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

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:	
City Furnished Materials	
Design/Prof Svc	
Construction	\$ 150,000
Construction Admin	
Other	
Total:	\$ 150,000

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

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance			\$ 150,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

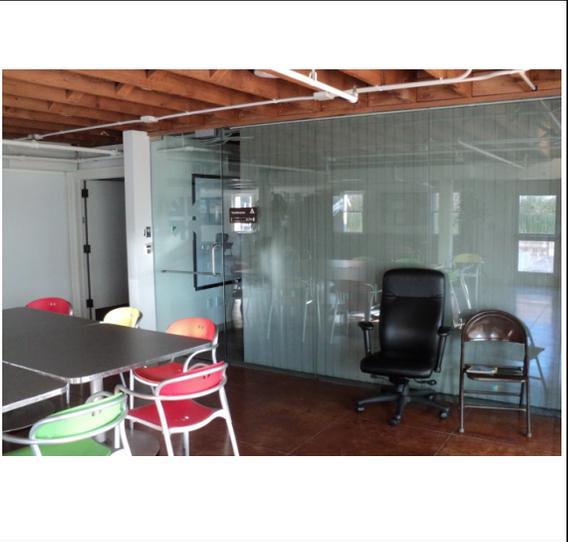
Project Number: NEW

Project Category: Community Facilities

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

Lead Department: Public Works Department

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



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

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

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:	
City Furnished Materials	
Design/Prof Svc	
Construction	\$ 250,000
Construction Admin	
Other	
Total:	\$ 250,000

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15650018

Project Category: Community Facilities

Title: **Civic Center HVAC Upgrade**

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Climate Action Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	\$ 35,000
Construction	\$ 700,000
Construction Admin	\$ 15,000
Other	
Total:	\$ 750,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance	\$	35,000	\$ 715,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15650016

Project Category: Community Facilities

Title: **Civic Center Fire Sprinkler Repair**

Lead Department: Public Works Department

Description: This project include the renovation / repair of the existing fire sprinkler system in the Civic Center.



Justification: The pipes for the existing fire sprinkler system are failing due to corrosion and must be replaced since they are starting to form leaks at many of the joints.

Current Status: An assesment of the cause of corrosion is underway to determine if it has failed due to to bad workmanship, faulty materials, or the possibility of Microbiologically Induced Corrosion.

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials		
Design/Prof Svc	\$	35,000
Construction	\$	250,000
Construction Admin	\$	15,000
Other		
Total:	\$	300,000

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475010

Project Category: Community Facilities

Title: Corporation Yard Improvements/ Emergency Operations Center

Lead Department: Public Works Department

Description:

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



Justification:

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

Current Status:

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

Endorsing Authority:

Public Works Committee, City Council, Facilities Analysis

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Davenport Mini Park Rehabilitation**

Lead Department: Public Works Department

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



Justification: The project maintains existing facilities.

Current Status:

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 14650002

Project Category: Community Facilities

Title: Peninsula Fire Station Renovation (Station 34)

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Climate Action Plan, Facilities Analysis.

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 14650011

Project Category: Community Facilities

Title: Senior Center Renovation

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Climate Action Plan, Facilities Analysis.

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Shorebird Park Boardwalk Rehabilitation

Lead Department: Public Works Department

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



Justification: The project maintains existing facilities

Current Status:

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: **Stanford Avenue Park Rehabilitation**

Lead Department: Public Works Department

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



Justification: The project maintains an existing facility.

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

Endorsing Authority: Facilities Analysis

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Halleck Beach Dog Park

Lead Department: Public Works Department

Description:

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

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

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

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

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
Acquisition		FY 14-15	
Design/Prof Svc	\$ 12,000	FY 15-16	
Construction	\$ 30,000	FY 16-17	TBD
Construction Admin	\$ 4,000	FY 17-18	TBD
Contingency	\$ 4,000	FY 18-19	TBD
Total:	\$ 50,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475011

Project Category: Community Facilities

Title: **Underground Tank Closures**

Lead Department: Public Works Department

Description: This project includes completing the Regulatory Compliance reporting with Alameda County for the closure of the underground fuel tanks at the Emeryville Marina, the Fire Station on Hollis Street, and the old fire station site on San Pablo Avenue (currently CVS). The work will involve working with an Environmental Consultant to perform groundwater testing and prepare a final closure report for acceptance by the County.



Justification: Alameda County has ordered the City to complete the closure reporting as mandated by their regulations.

Current Status: No work has been performed on these sites since the underground tanks were removed.

Endorsing Authority: Alameda County Regulations.

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 06466107

Project Category: Community Facilities

Title: **Art Center**

Lead Department: Economic Development and Housing

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



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

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

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

Prioritization Factors:

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

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

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

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

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

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



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

Current Status: New Project

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

Prioritization Factors:

- | | | | |
|--|--|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Proora | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input checked="" type="checkbox"/> Parks/Open Space | <input checked="" type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Familv Friendlv |
| <input type="checkbox"/> Citywide Impact | <input type="checkbox"/> Leveragees Outside Funding | <input type="checkbox"/> Economic Development | <input checked="" type="checkbox"/> Climate Action PI |

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Emery-Go-Round Shuttle Bus Yard

Lead Department: Public Works Department

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



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

Current Status: New Project

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Community Facilities

Title: Hollis Street Fire Station Rehabilitation (Station 35)

Lead Department: Public Works Department

Description: This project includes a seismic upgrade of the fire station building structure, replacement of the roof, replacement of the HVAC roof top mechanical equipment, installation of solar panels, interior and exterior painting, replacement of refrigerators in the kitchen, lighting upgrades, radio room upgrades or relocation, miscellaneous building code upgrades, slurry seal of the parking lot, and miscellaneous deferred maintenance items.



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

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

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition	
Design/Prof Svc	\$ 225,000
Construction	\$ 6,200,000
Construction Admin	\$ 200,000
Contingency	\$ 300,000
Total:	\$ 6,925,000

Operating Budget Impact

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

Estimated Costs and Funding Source:

	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 225,000				
Unfunded						

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

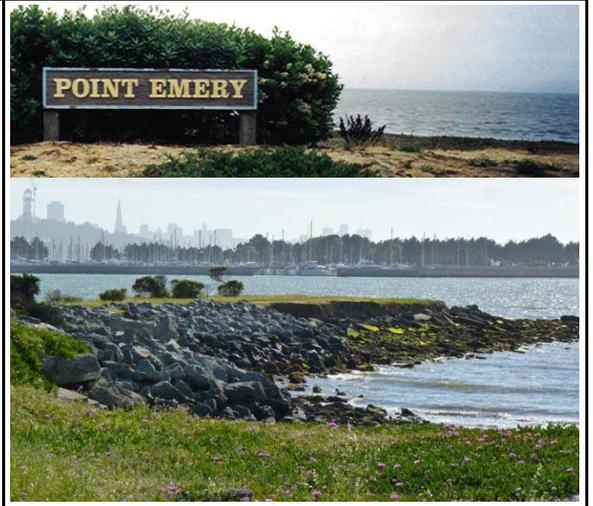
Project Number: NEW

Project Category: Community Facilities

Title: Point Emery Shoreline Protection

Lead Department: Public Works Department

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



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

Current Status: No work done to date.

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475002

Project Category: Community Facilities

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

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Parks and Recreation Strategic Plan

Prioritization Factors:

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15650008

Project Category: Major Maintenance

Title: **General Major Maintenance Program**

Lead Department: Public Works Department

Description: Every fiscal year the City contracts with outside maintenance providers for general routine building maintenance. These contracts also contain a value for "major maintenance" which is work needed in excess of routine preventative maintenance. This project includes the general repair and replacement of materials and equipment needed within building or park facilities.



Justification: Existing facilities and parks must be kept in good working order. When materials and equipment exceed their useful life there is a need to replace them. Historically, these cost have been in the order of \$115,000 per year.

Current Status: on-going program

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:

City Furnished Materials	
Design/Prof Svc	
Construction	\$ 625,000
Construction Admin	
Other	
Total:	\$ 625,000

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Major Maintenance	\$	125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Major Maintenance

Title: **Emergency Generator and Fuel Tank Upgrades**

Lead Department: Public Works Department

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



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

Current Status: No work has been performed on this project

Endorsing Authority: General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 11468003

Project Category: Housing

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

Lead Department: Economic Development And Housing

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



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

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

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

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 11468004

Project Category: Housing

Title: **6150 Christie Housing Site**

Lead Department: Economic Development And Housing

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



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

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

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

Prioritization Factors:

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

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

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

Estimated Costs and Funding

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 13247006

Project Category: Housing

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

Lead Department: Economic Development and Housing

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: _____

Project Category: Information Technology

Title: **IT Capital Replacements and Purchases**

Lead Department: Information Technology / Administrative Services

Description: The Information Technology Replacement Fund was established in order to create a systematic upgrade and replacement program for the City's Information Technology needs.

Current Status: Transferring \$200,000 per fiscal year into this fund will sustain the fund throughout the budget cycle.

Justification: This fund is necessary in order to sustain a reliable and current Information Technology infrastructure.

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	\$210,000
Design	
Construction	
Construction Admin	
Other	
Total:	\$ 210,000

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

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Info Technology Fund		\$ 105,000	\$ 105,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 9670013

Project Category: Information Technology

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

Lead Department: Information Technology / Administrative Services

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

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

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Information Technology

Title: **Financial System Upgrade**

Lead Department: Information Technology / Administrative Services

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

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

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

Endorsing Authority:

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 01670111

Project Category: Information Technology

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

Lead Department: Information Technology / Administrative Services

Description: A GIS system captures, stores, and analyzes data that is linked to a location and is graphically represented on a map. This project includes the hardware, software, equipment, and consulting labor to plan, develop, and implement the City's GIS system. A City wide GIS needs assessment was done in 2006 as the basis for this project. The assessment document has served as a guide for the development of components of the GIS project over the past several months.

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

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 9670006

Project Category: Information Technology

Title: **Website Redesign**

Lead Department: Information Technology / Administrative Services

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

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

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

Endorsing Authority:

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Marina Fund

Title: Marina Navigation Channel Maintenance Dredging Program

Lead Department: Public Works Department

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



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

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

Endorsing Authority: The General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Marina Fund

Title: Marina Park Improvements

Lead Department: Public Works Department

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



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

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

Endorsing Authority: The General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and Funding Source:

Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Marina Fund	\$ 50,000	\$ 175,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475023

Project Category: Pedestrian and Bicycle

Title: Sidewalk Improvement Program

Lead Department: Public Works Department

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



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

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

Endorsing Authority: ADA Transition Plan

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
City Furnished Materials		FY 14-15	\$ 25,000
Design/Prof Svc	\$ 50,000	FY 15-16	\$ 25,000
Construction	\$ 1,525,000	FY 16-17	\$ 25,000
Construction Admin	\$ 100,000	FY 17-18	\$ 25,000
Contingency	\$ 50,000	FY 18-19	\$ 25,000
Total:	\$ 1,725,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 14254004

Project Category: Pedestrian and Bicycle

Title: **Christie Ave Bay Trail - OBAG**

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

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



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

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

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

Prioritization Factors:

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

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

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

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Grant-Meas. B - OBAG Grant	\$ 50,000					
Grant-VRF - OBAG Grant	\$ 10,000	\$ 490,000	\$ -			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

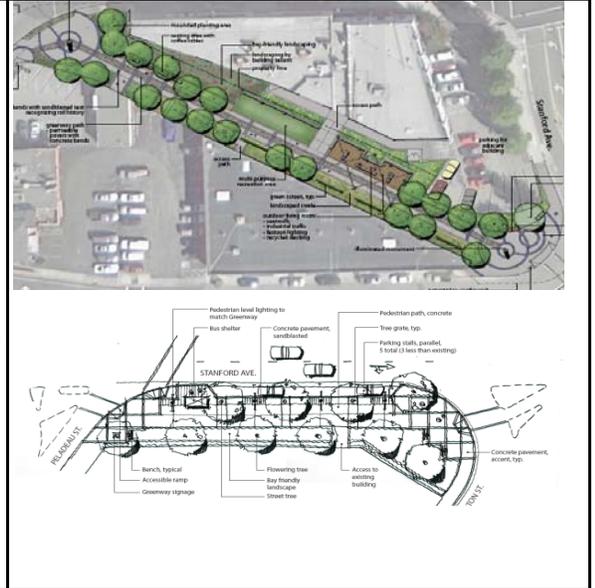
Project Number: 10480006

Project Category: Pedestrian and Bicycle

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

Lead Department: Economic Development: Design Public Works: Construction

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475014

Project Category: Pedestrian and Bicycle

Title: **Horton Street Experimental Traffic Calming Measures**

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Pedestrian and Bicycle Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
-------------------------------------	----------------	----------	----------	----------	----------	----------

General Capital Fund		\$ 10,000	\$ 10,000			
MTC Grant Source		\$ 36,800				

Note: The BPAC recommended to show an unfunded amount in the order of \$500,000 to cover the cost of the permanent improvements.

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 12254009

Project Category: Pedestrian and Bicycle

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

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

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



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

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

Endorsing Authority: Included in City of Emeryville Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	\$ -
Design/Prof Svc	\$ 55,000
Construction	\$ 370,000
Other - contingency	\$ 55,500
Construction Admin	\$ 269,500
Total:	\$ 750,000

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

Estimated Costs and Funding Source:	Prior Spending					
	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	
Grant-SR2S	\$ 55,000	\$ 695,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

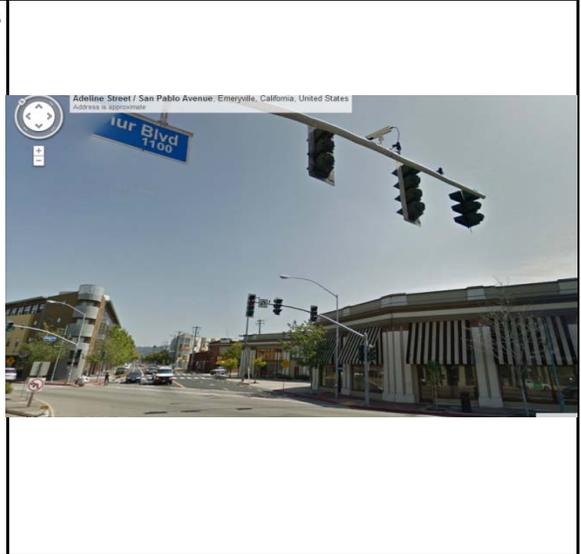
Project Number: 12254008

Project Category: Pedestrian and Bicycle

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

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

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



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

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

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

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15240017

Project Category: Pedestrian and Bicycle

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

Lead Department: Public Works Department

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



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

Current Status: Work on this project is on going.

Endorsing Authority: Bicycle and Pedestrian 2012 Plan.

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

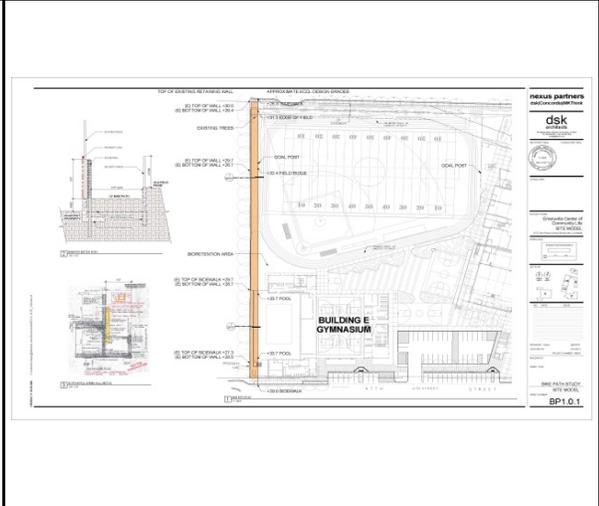
Project Number: NEW

Project Category: Pedestrian and Bicycle

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

Lead Department: Public Works Department

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



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

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

Endorsing Authority: The General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and Funding Source:

	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
--	----------------	----------	----------	----------	----------	----------

Unfunded

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Pedestrian and Bicycle

Title: **Frontage Road Bay Trail Upgrades**

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Pedestrian Bicycle Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and Funding Source:

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Pedestrian and Bicycle

Title: **Transit Stop Improvements**

Lead Department: Public Works Department

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



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

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

Endorsing Authority: The General Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475006

Project Category: Pedestrian and Bicycle

Title: **Video Detection Traffic Signal Enhancement**

Lead Department: Public Works Department

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



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

Current Status: Various traffic signal already have been upgraded to video detection.

Endorsing Authority: Pedestrian Bicycle Plan

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

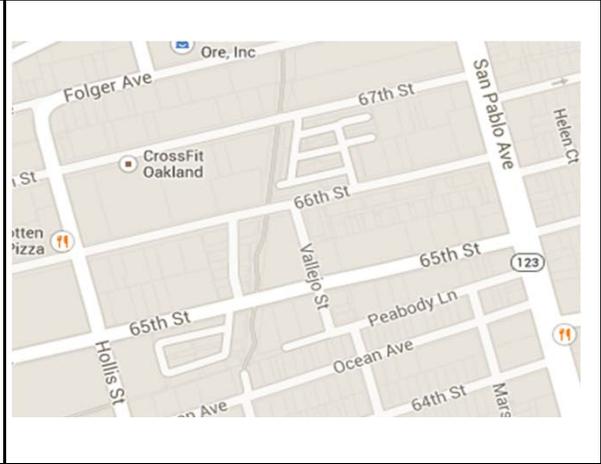
Project Number: NEW

Project Category: Pedestrian and Bicycle

Title: **65th, 66th, and 67th Street Traffic Calming Study**

Lead Department: Public Works Department

Description: This project includes preparing a traffic calming study for 65th, 66th, and 67th Streets east of Hollis Street.



Justification: There have been numerous complaints from residents regarding the use of 65th, 66th, and 67th Street for cut through traffic between Hollis Street and San Pablo Avenue. The residents in the neighborhood and the users of the Emeryville Greenway desire to slow down the speed for the vehicles using these streets.

Current Status: No work has been performed on a traffic study to date.

Endorsing Authority: Pedestrian and Bicycle Plan and the Emeryville BPAC

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
Acquisition		FY 14-15	TBD
Design/Prof Svc	\$ 20,000	FY 15-16	
Construction		FY 16-17	
Construction Admin		FY 17-18	
Other		FY 18-19	
Total:	\$ 20,000		

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund			\$ 20,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

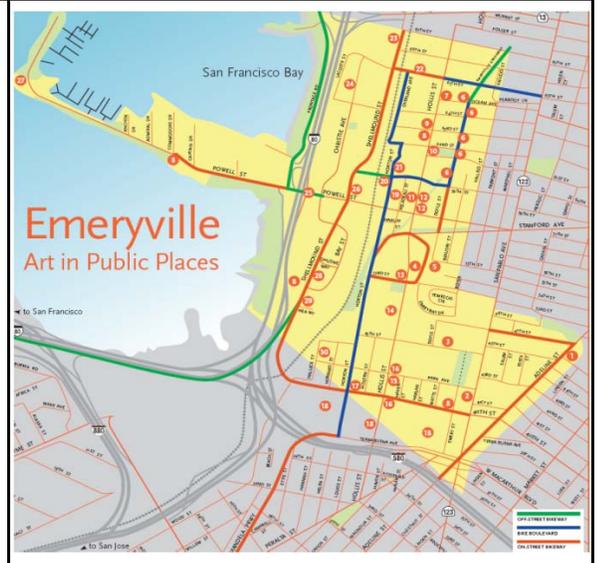
Project Number: NEW

Project Category: Public Art

Title: **Arts Master Plan**

Lead Department: Economic Development and Housing

Description: This project will include the development of a Public Art Master Plan for Emeryville. The Master Plan will prioritize future public art projects based on location, theme and/or partnerships. It will also incorporate a projection of future revenue potential and ongoing maintenance requirements. Opportunities for public art strategic locations may be identified in the Plan. Upon completion of the Public Arts Master Plan, as discussed in the Project Implementing Arts Projects approximately \$165,000 - \$180,000 per year may be spent on new public art projects. This funding may be split into more or fewer projects based on the Plan.



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

Current Status: New project.

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

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	
Design/Prof Svc	\$ 20,000
Construction	
Construction Admin	
Other	
Total:	\$ 20,000

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

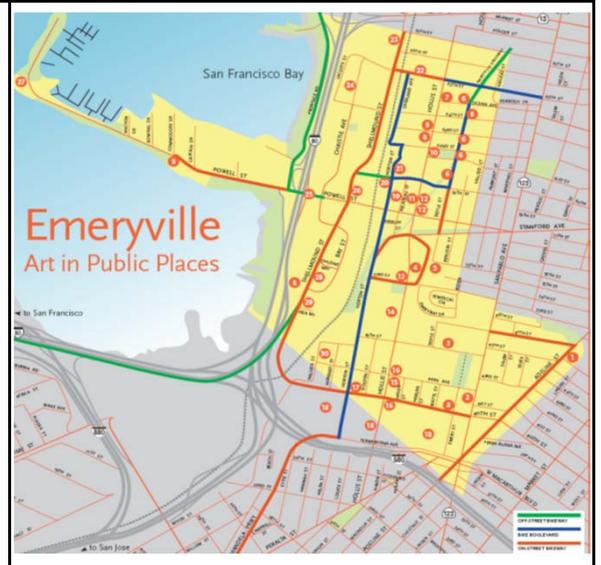
Project Number: NEW

Project Category: Public Art

Title: **Implementing Art Projects - Master Plan**

Lead Department: Economic Development and Housing

Description: Following the development of a Public Art Master Plan, prioritizing future public art projects through out the City, based on location, theme and/or partnership, this project assumes that net Art in Public Places revenue and reserves will be spent on new public art projects, consistent with the Master Plan priorities. These projects will follow an established process including a Request for Proposals, Selection Panel and Public Art Committee recommendation. The nature of the solicitations and the location will be influenced by the Master Plan, but the process for selecting artists or specific installations will be as previously conducted.



Justification: The Art in Public Places ordinance has created a reserve of funds available for new capital projects however new revenue will be limited by the elimination of the Redevelopment Agency which was the only dedicated source of revenue (private development may construct projects on site or pay into the fund)

Current Status: New project. Master Plan for Public Art must be completed prior to project initiation.

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc		
Construction	\$	450,000
Construction Admin	\$	60,000
Other		
Total:	\$	510,000

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Public Art

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

Lead Department: Public Works/Economic Development and Housing

Description:

<p>The Bus Shelter Art Program is a temporary art program that displays the work of local artists on a rotating basis in four bus shelters. Each artist is displayed for 4-6 months. The first phase of the program showcased the work of nine artists. The second phase has programmed the work of six artists through October 2014.</p> <p>Phase III would continue the program for another two years and fund installation of up to 6 artists. Additionally, during the third phase, the project would frame and install a selection of past bus shelter art work at public locations (assume 10). The third phase of the program would be managed by the Celebration of the Arts.</p>	 <p style="font-size: small; text-align: center;">Flora & Fauna Hollis at 63rd, Emeryville, CA</p>
---	--

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

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

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

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Public Art

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

Lead Department: Economic Development and Housing

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



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

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

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

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 14243010

Project Category: Public Art

Title: Joseph Emery Skate Spot Public Art

Lead Department: Public Works Department

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



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

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

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

Prioritization Factors:

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

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

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 12243006

Project Category: Public Art

Title: Point Emery Art Project

Lead Department: Economic Development and Housing

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



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

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

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

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 13243005

Project Category: Public Art

Title: Shellmound/Powell Street Bridge Art Project

Lead Department: Economic Development and Housing

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Public Art

Title: Utility Box Art Program

Lead Department: Public Works/Economic Development and Housing

Description: Since 2006 the City has considered strategies for installation and then restoration and possible expansion of the 25 utility boxes included in the Emeryville Public Art Program. Previously, the Public Art Committee considered three bids for refurbishment of the Signs of Times as part of its maintenance program. The Committee directed staff to pursue the bid submitted by Seyed Alavi, the Sign of the Times artist. The artist's scope of work consisted of developing new images and re-organizing placement of existing images in order to re-engage the public's interest in the program. In January 2014 Mr. Alavi submitted 21 designs for the PAC's consideration and 20 were recommended along with retention of five existing images. The project includes fabricating and installing these 25 images on boxes currently in the program.



Justification: Sign of the Times is an award winning art installation. Periodic graffiti requires regular maintenance. Restoration, refreshment and anti graffiti application will reduce maintenance costs

Current Status: Design is complete. Anti graffiti application specifications are being sought and testing planned. Then contract for fabrication and installation will be brought for City Council approval.

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	10,000
Installation/materials	\$	34,600
Contingency		
Other		
Total:	\$	44,600

Operating Budget Impact

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Public Art Fund			\$ 44,600			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15511005

Project Category: Sanitary Sewer

Title: Sanitary Sewer Rehabilitation Program

Lead Department: Public Works Department

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



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

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

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

Prioritization Factors:

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

Anticipated Costs:

Acquisition		
Design/Prof Svc	\$	82,800
Construction	\$	2,400,000
Construction Admin	\$	60,000
Other		
Total:	\$	2,542,800

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475028

Project Category: Streetscape System

Title: 40th Street Bridge, Paint Railing

Lead Department: Public Works Department

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



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

Current Status: No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

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

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

Estimated Costs and Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 25,000	\$ 140,000			

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

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

Lead Department: Public Works Department

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



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

Current Status: No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
Acquisition		FY 14-15	
Design/Prof Svc	\$ 30,000	FY 15-16	savings
Construction	\$ 450,000	FY 16-17	
Construction Admin	\$ 20,000	FY 17-18	
Other		FY 18-19	
Total:	\$ 500,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: **City Wide Trash Recepticle Replacement**

Lead Department: Public Works Department

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



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

Current Status: No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: **Lumec Streetlight Pole Painting and LED Retrofit**

Lead Department: Public Works Department

Description: This project includes the retrofit of existing Lumec streetlights to include pole painting and an upgrade of the existing 175 watt and 100 watt metal halide fixtures to 65 watt LED fixtures. Project will include rewiring poles to eliminate ballasts and to install new photo cells. New globe assemblies will also be included. The approximate number of street light poles to be addressed is as follows:
 109 3-headed poles;
 174 2-headed poles; and
 261 1-headed poles.



Justification: The existing paint on the poles is faded and unmaintained and gives a poor image to the City. The existing metal halide fixtures use excessive energy compared to LED fixtures, have a low lamp life that requires frequent bulb replacement, and require frequent replacement of ballasts. The new LED fixtures will reduce annual maintenance and energy costs and will help in achieving the City's goals in the Climate Action Plan.

Current Status: No work has been performed on this project

Endorsing Authority: Climate Action Plan

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
City Furnished Materials	\$775,000	FY 14-15	
Design/Prof Svc		FY 15-16	savings
Construction	\$ 600,000	FY 16-17	savings
Construction Admin		FY 17-18	savings
Other		FY 18-19	savings
Total:	\$ 1,375,000		

Estimated Costs and Funding Source:

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475013

Project Category: Streetscape System

Title: **Stormdrain Cleaning and Repair Program**

Lead Department: Public Works Department

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



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

Current Status: No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

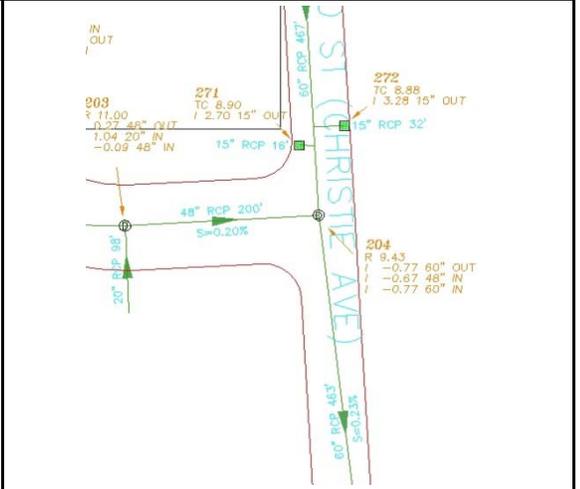
Project Number: NEW

Project Category: Streetscape System

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

Lead Department: Public Works Department

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



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

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

Endorsing Authority:

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15251024

Project Category: Streetscape System

Title: **Street Tree Program**

Lead Department: Public Works Department

Description: The City has in excess of 3,500 street trees in its inventory. Most of these trees were planted during the past 25 years to enhance and improve the City's appearance and quality of life. The Street Tree Program is an on-going program to plant trees in treeless tree wells, and to replace diseased and/or damaged trees. This program also includes the routine City Wide group pruning of street trees on a five year cycle.



Justification: Trees require on-going routine maintenance. Healthy trees improve the quality of life and image of the City. The last time group pruning of street trees was performed was in winter FY 2012/2013. The next cycle for routine group pruning is due in FY 2017/2018. Group pruning will reduce annual maintenance costs and emergency call outs for fallen limbs or fallen trees.

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

Endorsing Authority:

Prioritization Factors:

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15475012

Project Category: Streetscape System

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

Lead Department: Public Works Department

Description: This project includes the replacement of City of Emeryville survey monuments and benchmarks that have been destroyed by contractors performing construction or by vandalism.



Justification: Over the years, various survey monuments have been destroyed as part of construction projects occurring on the public right-of-way. Also, various surveying benchmarks have been stolen by vandals that recycle them for their brass content. The City is required by State Law to preserve all existing survey monuments since they are needed to establish the location of property lines. When benchmarks are destroyed, it is very difficult for the general public to establish the elevations of property as needed for many redevelopment improvement plans.

Current Status: No work has been performed on this project

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
Acquisition		FY 14-15	none
Design/Prof Svc	\$ 41,000	FY 15-16	
Construction		FY 16-17	
Construction Admin		FY 17-18	
Other		FY 18-19	
Total:	\$ 41,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

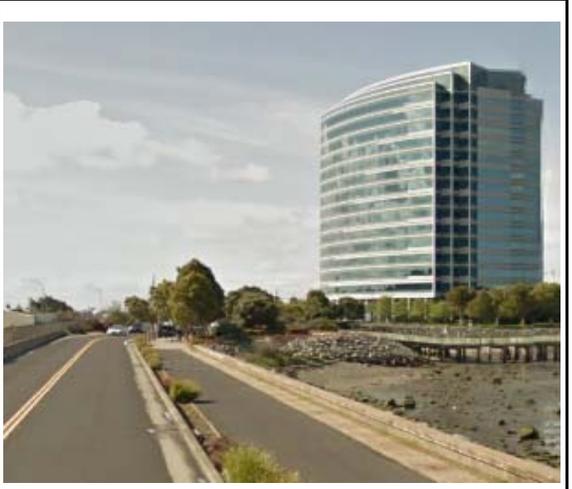
Project Number: NEW

Project Category: Streetscape System

Title: **Frontage Road Landscape Median Island**

Lead Department: Public Works Department

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



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

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

Endorsing Authority: Powell Streetscape Improvement Plan Phase 1

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
City Furnished Materials		FY 14-15	none
Design/Prof Svc	\$ 30,000	FY 15-16	none
Construction	\$ 235,000	FY 16-17	none
Construction Admin	\$ 15,000	FY 17-18	\$ 4,500
Contingency	\$ 20,000	FY 18-19	\$ 4,500
Total:	\$ 300,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

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

Lead Department: Public Works Department

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



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

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Streetscape System

Title: **Traffic Signal LED Relamping**

Lead Department: Public Works Department

Description: This project includes the relamping of existing traffic signal heads with LED lamps at 26 City owned traffic signal systems. The total number of lamps to be installed amounts to 1,153 LED modules.



Justification: The existing LED lamps were installed over 10 years ago and are starting to fail on a regular basis. In most locations yellow LED's were not installed since they were not cost effective to install at the time. Replacing lamps on an as needed basis costs in the order of \$450 per lamp. Group relamping brings the cost down to around \$100 per lamp and with the more efficient LED lamps will they are estimated to save approximately \$5,000 per year in energy costs. .

Current Status: Lamps are being replaced on an as-needed basis as the fail.

Endorsing Authority: Climate Action Plan

Prioritization Factors:

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

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

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

Estimated Costs and

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
General Capital Fund		\$ 125,000				

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 9240003

Project Category: Transportation

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

Lead Department: Community Services Department

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



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

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

Endorsing Authority: Commission on Aging, City Council

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 15240027

Project Category: Transportation

Title: Annual Street Rehabilitation/Preventive Maintenance Program

Lead Department: Public Works Department

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



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

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

Endorsing Authority: City Council

Prioritization Factors:

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

Anticipated Costs:

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

Operating Budget Impact

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

Estimated Costs and

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Transportation

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

Lead Department: Public Works Department

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



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

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

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
City Furnished Materials		FY 14-15	NONE
Design/Prof Svc	\$ 15,000	FY 15-16	NONE
Construction	\$ 475,000	FY 16-17	NONE
Construction Admin	\$ 10,000	FY 17-18	NONE
Other		FY 18-19	NONE
Total:	\$ 500,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Transportation

Title: **Temescal Creek Bridge Seal Coat**

Lead Department: Public Works Department

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



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

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

Endorsing Authority:

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

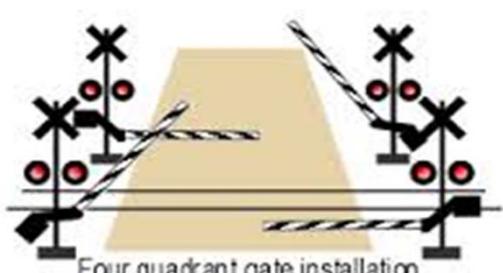
Project Number: NEW

Project Category: Transportation

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

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

Description:

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

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

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

Endorsing Authority:

Prioritization Factors:

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

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: 03444125

Project Category: Transportation

Title: **Traffic Signal, 40th and Harlan Streets**

Lead Department: Public Works Department

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



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

Current Status: A design for the signal is 90% complete.

Endorsing Authority:

Prioritization Factors:

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

Anticipated Costs:		Operating Budget Impact	
City Furnished Materials		FY 14-15	
Design/Prof Svc	\$ 5,000	FY 15-16	\$ 2,000
Construction	\$ 290,000	FY 16-17	\$ 2,000
Construction Admin	\$ 5,000	FY 17-18	\$ 2,000
Other		FY 18-19	\$ 2,000
Total:	\$ 300,000		

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: NEW

Project Category: Transportation

Title: Traffic Signal, Powell and Doyle Streets

Lead Department: Public Works Department

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



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

Current Status: No work has been performed on this project

Endorsing Authority: General Plan

Prioritization Factors:

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

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

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

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

Project Number: _____

Project Category: Vehicles

Title: **Vehicle Replacements and Purchases**

Lead Department: Finance Department

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

Current Status: Fully funded through departmental transfers.

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

Endorsing Authority: City Council

Prioritization Factors:

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

Anticipated Costs:	
Acquisition	\$1,730,171
Design	
Construction	
Construction Admin	
Other	
Total:	\$ 1,730,171

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

Funding Source:	Prior Spending	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Vehicle Replacement Fund		\$ 932,000	\$ 322,400	\$ 141,633	\$ 146,559	\$ 187,579

