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RESOLUTION NO 2011-9

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ALBANY
ADOPTING A FIVE YEAR CAPITAL IMPROVEMENT PLAN (CIP) FOR THE CITY
OF ALBANY FOR FISCAL YEARS 2010-11 THROUGH 2014-15.**


WHEREAS, every two years, the City of Albany reviews revises and updates its five year Capital Improvement Plan for construction of capital improvements in the City; and

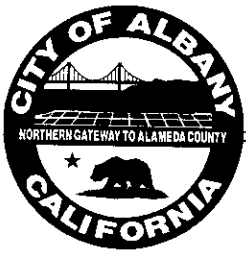
WHEREAS, said plan contains capital project descriptions, estimated costs, sources of funding, timeframes and impact on the operating budget; and

WHEREAS, the City Manager, the Finance and Administrative Services Director and the Community Development Director have submitted to the Albany City Council a five year plan for capital improvements to the City of Albany, commencing with fiscal year 2010-11 and concluding with fiscal year 2014-15; and

WHEREAS, the CIP was presented at the Albany City Council meeting on February 7, 2011 at which time all interested persons were afforded an opportunity to be heard on matters pertaining to the presented plan;

NOW, THEREFORE BE IT RESOLVED by the Albany City Council that the five-year Capital Improvement Plan (CIP) for Fiscal Years 2010-11 through 2014-15, as submitted, is hereby approved and adopted. Copies of the Capital Improvmenet Plan are on file in the City Clerks Office and are incorporated herein, and made part of this Resolution, as though set forth in full.


Farid Javandel, Mayor



City of Albany

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CITY ADMINISTRATOR
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CITY CLERK
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CITY COUNCIL
PH. (510) 528-5720
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**COMMUNITY DEVELOPMENT &
ENVIRONMENTAL RESOURCES**

- Building
- Engineering
- Environmental Resources
- Maintenance
- Planning

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**FINANCE & ADMINISTRATIVE
SERVICES**

CITY TREASURER
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**FIRE & EMERGENCY MEDICAL
SERVICES**

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POLICE

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**RECREATION & COMMUNITY
SERVICES**

1249 Marin Avenue
PH. (510) 524-9283
FAX (510) 528-8914

- Friendship Club/
Childcare Program
PH. (510) 524-0135
- Senior Center
PH. (510) 524-9122
FAX (510) 524-8940
- Teen Center
PH. (510) 525-0576

RESOLUTION NO. 2011-9

PASSED AND APPROVED BY THE COUNCIL OF THE CITY OF ALBANY,

this 7th day of February, 2011, by the following votes:

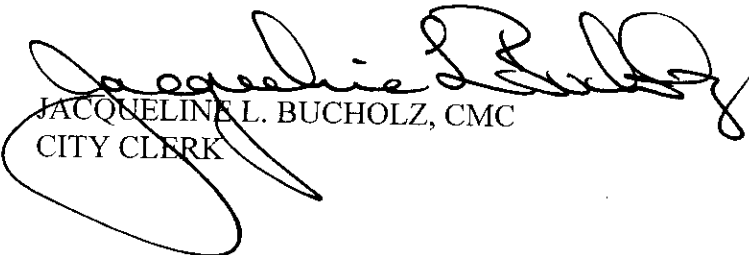
AYES: Council Members Atkinson, Lieber, Thomsen, Wile & Mayor Javandel

NOES: None

ABSENT: None

WITNESS MY HAND AND THE SEAL OF THE CITY OF ALBANY, this 9th

day of February, 2011.


JACQUELINE L. BUCHOLZ, CMC
CITY CLERK

The City of Albany is dedicated to maintaining its small town ambience, responding to the needs of the community, and providing a safe, healthy environment now and in the future.



PRINTED ON RECYCLED PAPER

City of Albany

Capital Improvement Plan

2010/11 to 2014/15

February 7, 2011

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 - a) Facilities
 - b) Parks
 - c) Sewers
 - d) Storm Drains
 - e) Transportation

1. Upcoming Project Period: 2011-2015

There are 31 capital improvement projects being planned or implemented during this period, totally approximately \$28.6 million dollars. Primary sources of funding are as follows:

- a. Albany Community Reinvestment Agency: Approximately \$10 million is funded through agreements between the City and the Agency
- b. Sewer Service Fees: \$6.6 million in projects over the 5 year period
- c. Grants: Approximately \$6 million in grant funds are being used to fund or provide partial funding for projects
- d. The remaining projects are funded primarily through Measure F -2002 and Measure F – 2006.
- e. There are some significant unfunded projects that have been included in the project period, since they remain potential priorities. These include the Phase 2 Solano Avenue Improvements (\$2 Million); the Senior Center Expansion (\$2.5 Million); and the Veteran’s Center purchase and renovation (\$10 million.)

2. Completed Project Period: 2005-2010

Between 2005 and 2010, the City completed approximately \$30.5 million in Capital Improvement Projects. The most significant projects were the Civic Center Retrofit and Renovation (\$14 million); the renovation of all of the City’s primary parks and playfields, including Memorial, Ocean view and Terrace, and improvements along the Ohlone Greenway (close to \$6 million); the Neilson-Curtis Storm Drain (\$2.7 million); Codornices Creek Phases 1 and 2 (\$2.6 million); city-wide street paving, including the reconfiguration of Marin Avenue (approximately \$2 million); and sewer improvements (\$5 million).

3. Summary and Project Status for 2011-2015: Most of the significant projects in the upcoming project period focus on facilities, sewers, and transportation. As noted in Section 2 above, the prior 5 year period has seen the renovation of all of the City’s Parks, as well as the completion of significant storm drain and creek improvements. Tables 1 and 2 provide summary listings for by Project number and in Alphabetical order.

PROJECT STATUS

- a. Projects Ongoing: On-going projects involve capital improvements that are carried out throughout the project period, and often throughout the year. These include the following: Street Paving (S20); Sidewalk Ramps (P27); Sidewalk Repairs (P42); Storm Drain Improvements (T02); Sewer Rehabilitation(P20); Transportation projects, misc. (P14); and Traffic Calming (S45).
- b. Projects in Construction or Implementation Stages: The Codornices Creek Phase 3 project (P22) is currently in the construction stage, and completion is anticipated in March of 2011. Projects which are in the bid or pre-bid process include Pierce Street Paving and Bicycle Path, Segment 1(P70), and the Traffic Signal Improvements at Santa Fe/Marin (P64) and Buchanan/Jackson (P57). The Pierce Street parcel acquisition (P78)

is in the implementation stage, as is the Albany Hill Master Plan (P34), both of which are hoped to be completed by the end of the fiscal year.

- c. Projects in Planning and Design Stages: This category of projects includes projects which have just gotten underway, may need additional funding resources, or are planned for the mid or later years of the project period, such as the Sewer improvements, (P48,P81-84). Projects in this category include the redevelopment funded projects such as the Maintenance Center, Cleveland Avenue Improvements, Pierce Street Path Segment 2, and the Waterfront Cove Improvements.
 - d. Conceptual Projects that are unfunded include the Solano Avenue Improvements, Phase 2 (P08); Veterans Memorial Building (P30); Senior Center Expansion (P43); and Waterfront Trail Improvements (P40). Pierce Street Park (P08) and Buchanan/Marin Undergrounding (P63) have partial funding but are still in the conceptual stages.
 - e. Future Projects: There is an additional set of projects that are not yet part of the CIP, but may become projects within the upcoming project period. These are: Buchanan Over-Crossing Pavement Resurfacing; Albany Bulb Improvements; El Cerrito Plaza Traffic Calming; I80/580 Culverts; Codornices Creek Phases 4&5; Complete Streets Design; and Post BART Retrofit Improvements to Ohlone Greenway.
4. Future Needs and Priorities: There are a number of factors that are important when assessing the future needs of the City's Capital Improvement Plan for the current and upcoming project periods. Capital Improvements are driven by functional city and community need, policy priorities, regulatory requirements and lifecycle requirements of existing projects. Many of these have overlapping effects and require consideration as the City looks to future funding needs.
- a. Examples of City/Community needs include projects such as the Senior Center expansion, traffic calming measures such as signalization improvements for school crossings, development of a permanent city Maintenance Center to reduce costs to the City's general fund and to open the reinvestment area for economic development, and the Albany Hill Master Plan process to assess potential future improvements in this area.
 - b. Policy priorities include the City's Climate Action Plan, and the associated Active Transportation Plan process, in the areas of bicycle and pedestrian path improvement projects. The Joint Watershed Goals Statement and the Watershed Management Plan identify Creek restoration and storm drain improvement projects. Policies that provide guidance for projects throughout the City include our Green Building Ordinance and Art in Public Places Ordinance.

- c. Regulatory requirements provide the backdrop for current and upcoming projects. The City's Sanitary Sewer Program is designed to assist the City in reaching compliance with the EPA Infiltration and Inflow (I&I) Administrative Order, and the State and Regional Water Quality Control Board Sewer System Management Plan (SSMP) requirements. One of the newest regulatory requirements expected to impact the City's Capital Improvement program is the requirement from the California Clean Water Act to treat 20% of its storm water by 2014, and to install and maintain trash receptacles and add rain gardens throughout the City. The impact of this requirement on our Citywide Storm Drain project (T02) is still largely unknown.

 - d. Lifecycle Impacts: Aging Infrastructure is one of the most significant issues facing cities today. Maintaining streets, sidewalks, park and playground equipment, and other facilities must be considered a priority item in the City's CIP. As one example, in 2009, Albany streets were given a PCI (Pavement Condition Index) rating of 60. A newly constructed road would have a PCI of 100 while a failed road would have a PCI of 10 or less. The City has been utilizing cracking seals and surface treatments, such as slurry seals and pavement overlays as means of preventive maintenance when pavement is in fair condition or above. When the pavement deteriorates to lower levels, overlays and reconstruction have been performed. In order to maintain current PCI of 60, the City would require an annual budget of \$700,000. Currently we are \$300,000 short of this estimate on an annual basis, and we are unable to rely on the State to fill this gap; therefore we can anticipate a slow deterioration of our existing pavement condition.
5. The following Section is organized by Group areas, and includes individual Project Worksheets for each project, presented alphabetically by project name. The group areas are as follows:
- A. Facilities
 - o Maintenance Center
 - o Senior Center Expansion
 - o Veterans' Memorial Building
 - B. Parks
 - o Albany Hill/Creekside Park Master Plan
 - o Pierce Street Parcel Acquisition
 - o Pierce Street Park
 - o Tennis Court Resurfacing
 - o Waterfront Cove Improvements
 - o Waterfront Trail Improvements
 - C. Sanitary Sewer
 - o Citywide SS Rehabilitation
 - o SS North of Brighton
 - o SS Pomona-Key Route
 - o SS West side Albany Hill
 - o SS Solano Avenue (Masonic to Tulare)

- SS Key Route, south of Solano

D. Storm Drain and Creek

- Citywide Storm Drain Projects
- Codornices Creek Lower (6th to 8th)
- Codornices Creekside Apts

E. Transportation

- Buchanan/Marin Bicycle Path Project
- Buchanan/Marin Utility Undergrounding
- Citywide Pavement Rehabilitation
- Citywide Sidewalk Access Ramps
- Citywide Sidewalk Repairs, tree related
- Citywide Traffic Calming
- Cleveland Avenue Improvements
- Pierce Street Pavement and Path Segment 1
- Pierce Street2 Path Segment
- Solano Avenue Phase 2 Improvements
- Traffic Signal: Buchanan/Jackson
- Traffic Signal: Santa Fe/Marin
- Transportation Projects, Misc.

TABLE 1: PROJECTS ALPHABETICAL	PRJ#	GROUP	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	FUNDS NEEDED
Albany Hill/Creekside Park Master Plan	P34	PARKS	IMPLEMENTATION	Meas R open space	\$ 50,000	NA
Buchanan/Marin Bicycle Path Project	S42	TRANSP	PRE-BID	Meas F /CMAQ GRANT \$1.7M + OTHER \$65K	\$ 3,015,000	\$ 655,000
Buchanan/Marin Utility Undergrd	P63	TRANSP	CONCEPTUAL	PG&E Rule 20A; CHECK CITY FUNDING	\$ 538,000	\$ 214,000
Citywide Pavement Rehabilitation Program	S20	TRANSP	ONGOING	Meas F 2006	\$ 1,600,000	
Citywide Sidewalk Access Ramps	P27	TRANSP	ONGOING	CDBG FUNDS	Need estimate	NA
Citywide Sidewalk Repairs, Tree related	P42	TRANSP	ONGOING	LLAD	\$ 69,000	NA
Citywide SS Rehabilitation Program	P20	SEWERS	ONGOING	Sewer fund	\$ 2,553,596	NA
Citywide Storm Drain Projects	T02	STORM DRAIN & CREEK	ONGOING	MEAS F 2006	\$ 500,000	unknown
Citywide Traffic Calming	S45	TRANSP	ONGOING	Meas F	\$ 32,000	NA
Cleveland Avenue Improvements	P85	TRANSP	PLANNING AND DESIGN	REDEVELOPMENT	\$ 2,800,000	
Codornices Creek--Lower (6th to 8th) Phase III	P22	STORM DRAIN & CREEK	CONSTRUCTION	GRANT \$2.1 M	\$ 1,600,000	NA
Codornices Creekside	P21	STORM DRAIN & CREEK	PLANNING AND DESIGN	(BERK/ALB JT PROJ)	\$ 55,000	\$350,000
Maintenance Center	P19	FACILITIES	PLANNING AND DESIGN	REDEVELOPMENT	\$ 4,500,000	
Pierce Street Parcel Acquisition	P78	PARKS	IMPLEMENTATION	REDEVELOPMENT	\$ 2,000,000	
Pierce Street Park	P07	PARKS	CONCEPTUAL	REDEVELOPMENT & MEAS F	\$ 1,000,000	
Pierce Street Pavement & Path Segment I	P70	TRANSP	BID	VARIOUS	\$ 2,501,000	NA
Pierce Street2 Path Segment	P74	TRANSP	PLANNING AND DESIGN	REDEVELOPMENT	\$ 700,000	
Senior Center Expansion	P43	FACILITIES	CONCEPTUAL	SOME CDBG	BONDS/TAX MEASURE	\$ 2,500,000
Solano Ave Phase II streetscape improvements	P08	TRANSP	CONCEPTUAL	NO FUNDING SOURCE	SEEK GRANTS	\$ 2,000,000
SS Key Route, south of Solano	P84	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 376,000	NA

TABLE 1: PROJECTS ALPHABETICAL	PRJ#	GROUP	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	FUNDS NEEDED
SS North of Brighton	P48	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 980,000	NA
SS Pomona Key Route from Marin to S of D	P81	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 504,000	NA
SS Solano Ave (between Masonic and Tular	P83	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 780,000	NA
SS West Side of Albany Hill	P82	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 1,400,000	NA
Tennis Court Resurfacing: Terrace and Memorial Parks	P09	PARKS	PLANNING AND DESIGN	Meas F via TDA reimb, awaiting funds	\$ 37,000	awaiting reimb
Traffic Signal: Buchanan Jackson	P57	TRANSP	BID	GRANT SR2S	\$ 300,000	NA
Traffic Signal: Santa Fe Marin	P64	TRANSP	PRE-BID	GRANT SR2S	\$ 580,000	NA
Transportation Projects, Misc costs	P14	TRANSP	ONGOING		\$ 50,000	NA
Veteran's Memorial Building	P30	FACILITIES	CONCEPTUAL	TBD	BONDS/TAX MEASURE	\$ 10,000,000
Waterfront Cove Improvements	P65	PARKS	PLANNING AND DESIGN	Meas WW	\$ 50,000	NA
Waterfront Trail	P40	PARKS	CONCEPTUAL	TBD	SEEK GRANTS	\$ 180,000
TOTAL PROJECTS	31				\$ 28,570,596	\$ 15,899,000

TABLE 2: PROJECTS BY PROJECT NUMBER	PRJ#	GROUP	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	FUNDS NEEDED
Pierce Street Park	P07	PARKS	CONCEPTUAL	REDEVELOPMENT & MEAS F	\$ 1,000,000	
Solano Ave Phase II streetscape improvements	P08	TRANSP	CONCEPTUAL	NO FUNDING SOURCE	SEEK GRANTS	\$ 2,000,000
Tennis Court Resurfacing: Terrace and Memorial Parks	P09	PARKS	PLANNING AND DESIGN	Meas F via TDA reimb, awaiting funds	\$ 37,000	awaiting reimb
Transportation Projects, Misc costs	P14	TRANSP	ONGOING		\$ 50,000	NA
Maintenance Center	P19	FACILITIES	PLANNING AND DESIGN	REDEVELOPMENT	\$ 4,500,000	
Citywide SS Rehabilitation Program	P20	SEWERS	ONGOING	Sewer fund	\$ 2,553,596	NA
Codornices Creekside	P21	STORM DRAIN & CREEK	PLANNING AND DESIGN	(BERK/ALB JT PROJ)	\$ 55,000	\$350,000
Codornices Creek--Lower (6th to 8th) Phase III	P22	STORM DRAIN & CREEK	CONSTRUCTION	GRANT \$2.1 M	\$ 1,600,000	NA
Citywide Sidewalk Access Ramps	P27	TRANSP	ONGOING	CDBG FUNDS	Need estimate	NA
Veteran's Memorial Building	P30	FACILITIES	CONCEPTUAL	TBD	BONDS/TAX MEASURE	\$ 10,000,000
Albany Hill/Creekside Park Master Plan	P34	PARKS	IMPLEMENTATION	Meas R open space	\$ 50,000	NA
Waterfront Trail	P40	PARKS	CONCEPTUAL	TBD	SEEK GRANTS	\$ 180,000
Citywide Sidewalk Repairs, Tree related	P42	TRANSP	ONGOING	LLAD	\$ 69,000	NA
Senior Center Expansion	P43	FACILITIES	CONCEPTUAL	SOME CDBG	BONDS/TAX MEASURE	\$ 2,500,000
SS North of Brighton	P48	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 980,000	NA
Traffic Signal: Buchanan Jackson	P57	TRANSP	BID	GRANT SR2S	\$ 300,000	NA
Buchanan/Marin Utility Undergrd	P63	TRANSP	CONCEPTUAL	PG&E Rule 20A; CHECK CITY FUNDING	\$ 538,000	\$ 214,000
Traffic Signal: Santa Fe Marin	P64	TRANSP	PRE-BID	GRANT SR2S	\$ 580,000	NA
Waterfront Cove Improvements	P65	PARKS	PLANNING AND DESIGN	Meas WW	\$ 50,000	NA
Pierce Street Pavement & Path Segment I	P70	TRANSP	BID	VARIOUS	\$ 2,501,000	NA
Pierce Street Path Segment II	P74	TRANSP	PLANNING AND DESIGN	REDEVELOPMENT	\$ 700,000	

TABLE 2: PROJECTS BY PROJECT NUMBER	PRJ#	GROUP	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	FUNDS NEEDED
Pierce Street Parcel Acquisition	P78	PARKS	IMPLEMENTATION	REDEVELOPMENT	\$ 2,000,000	
SS Pomona Key Route from Marin to S of D	P81	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 504,000	NA
SS West Side of Albany Hill	P82	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 1,400,000	NA
SS Solano Ave (between Masonic and Tular	P83	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 780,000	NA
SS Key Route, south of Solano	P84	SEWERS	PLANNING AND DESIGN	Sewer fund	\$ 376,000	NA
Cleveland Avenue Improvements	P85	TRANSP	PLANNING AND DESIGN	REDEVELOPMENT	\$ 2,800,000	
Citywide Pavement Rehabilitation Program	S20	TRANSP	ONGOING	Meas F 2006	\$ 1,600,000	
Buchanan/Marin Bicycle Path Project	S42	TRANSP	PRE-BID	Meas F /CMAQ GRANT \$1.7M + OTHER \$65K	\$ 3,015,000	\$ 655,000
Citywide Traffic Calming	S45	TRANSP	ONGOING	Meas F	\$ 32,000	NA
Citywide Storm Drain Projects	T02	STORM DRAIN & CREEK	ONGOING	MEAS F 2006	\$ 500,000	unknown
TOTAL PROJECTS	31				\$ 28,570,596	\$ 15,899,000

TABLE 3: BY PROJECT STATUS	PRJ#	GROUP	CURRENT PROJECT STATUS	FUNDS NEEDED
Pierce Street Pavement & Path Segment I	P70	PARKS	BID	NA
Traffic Signal: Buchanan Jackson	P57	TRANSP	BID	NA
Buchanan/Marin Utility Undergrd	P63	TRANSP	CONCEPTUAL	\$ 214,000
Pierce Street Park	P07	PARKS	CONCEPTUAL	
Solano Ave Phase II streetscape improvements	P08	TRANSP	CONCEPTUAL	\$ 2,000,000
Veteran's Memorial Building	P30	FACILITIES	CONCEPTUAL	\$ 10,000,000
Waterfront Trail	P40	PARKS	CONCEPTUAL	\$ 180,000
Senior Center Expansion	P43	FACILITIES	CONCEPTUAL	\$ 2,500,000
Codornices Creek--Lower (6th to 8th) Phase III	P22	STORM DRAIN & CREEK	CONSTRUCTION	NA
Albany Hill/Creekside Park Master Plan	P34	PARKS	IMPLEMENTATION	NA
Pierce Street Parcel Acquisition	P78	PARKS	IMPLEMENTATION	
Citywide Pavement Rehabilitation Program	S20	TRANSP	ONGOING	
City-wide Sidewalk Access Ramps	P27	TRANSP	ONGOING	NA
City-wide Sidewalk Repairs, Tree related	P42	TRANSP	ONGOING	NA
City-wide Storm Drain Projects	T02	STORM DRAIN & CREEK	ONGOING	unknown
City-wide Traffic Calming	S45	TRANSP	ONGOING	NA
SS Citywide Rehabilitation Program	P20	SEWERS	ONGOING	NA
Transportation Projects, Misc costs	P14	TRANSP	ONGOING	NA
Cleveland Avenue Improvements	P85	TRANSP	PLANNING AND DESIGN	
Codornices Creekside	P21	STORM DRAIN & CREEK	PLANNING AND DESIGN	\$350,000
Maintenance Center	P19	FACILITIES	PLANNING AND DESIGN	
Pierce Street Path Segment II	P74		PLANNING AND DESIGN	
SS Key Route, south of Solano	P84	SEWERS	PLANNING AND DESIGN	NA
SS North of Brighton	P48	SEWERS	PLANNING AND DESIGN	NA
SS Pomona Key Route from Marin to S of D	P81	SEWERS	PLANNING AND DESIGN	NA
SS Solano Ave (between Masonic and Tular	P83	SEWERS	PLANNING AND DESIGN	NA
SS West Side of Albany Hill	P82	SEWERS	PLANNING AND DESIGN	NA
Tennis Court Resurfacing: Terrace and Memorial Parks	P09	PARKS	PLANNING AND DESIGN	awaiting reimb
Waterfront Cove Improvements	P65	PARKS	PLANNING AND DESIGN	NA
Buchanan/Marin Bicycle Path Project	S42	TRANSP	PRE-BID	\$ 655,000
Traffic Signal: Santa Fe Marin	P64	TRANSP	PRE-BID	NA

TOTAL PROJECTS	31	\$ 15,899,000
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FUTURE PROJECTS, UNFUNDED	PROJECT STATUS	FUNDING STATUS
Albany Bulb Improvements	P80 Need Identified	UNKNOWN
Albany Hill/Creekside Park Improvements	P37 dependent upon results of P34	Meas R open space
Buchanan Overcrossing Resurfacing	P71 Need Identified	UNKNOWN
Codornices Creek 8th to SPA	P22 Phase 4 of Existing project	GRANT SOURCES IDENTIFIED
Complete Streets Design	P78 Need Identified	GRANT SOURCES IDENTIFIED
El Cerrito Plaza Traffic Calming	P79 Need Identified	UNKNOWN
I80 - 580 Culvert at Codornices	T05 Need Identified	CALTRANS
Ohlone Greenway Improvements - Post BART Retrofit	P68 Potential after BART retrofit completed	UNKNOWN

TABLE 4: GRANTS AND PROJECTS	Prj#	Grt #	Project Name	#	Project Name
California River Parkways	P22		Cod Creek Lower		
California SR2S	P57		Traffic Signal Buch Jackson	P71	Traffic Signal Santa Fe Marin
CDBG 2009-10	P70		Pierce St Pave and Path		
CDBG 2010-11	P43		Senior Center Exp	P27	City wide Access Ramps
CMA TIP	P70		Pierce St Pave and Path		
Federal CMAQ	S42		BuchMarin Bicycle Path		
Federal TIP - local street/road funds	P70		Pierce St Pave and Path		
Measure B ACTIA 2010-11	P71		Traffic Signal Santa Fe Marin		
Measure B ACTIA ongoing	S20		Citywide Pavement Rehab		
Measure B ACTIA (non-comp) 2007-08	P57		Traffic Signal Buch Jackson		
Measure B ACTIA (pass thru FY08/09)	P70		Pierce St Pave and Path		
Measure B ACTIA compitative	S42		BuchMarin Bicycle Path		
Measure B ACTIA pass thru 2011-12	S42		BuchMarin Bicycle Path		
Measure WW	P65		Waterfront Cove Imprv		
PG&E Rule 20A	P63		BuchMarin Undergrouding		
Prop 1B 2007-2008	P70		Pierce St Pave and Path		
Prop 1B 2008-2009	P70		Pierce St Pave and Path		
TDA 2007-08 - reimbursement	P09		Tennis Court Resurfacing		
TDA 2008-09	S42		BuchMarin Bicycle Path		
TDA 2010-11	S42		BuchMarin Bicycle Path		
TDA 2011-12	P71		Traffic Signal Santa Fe Marin		

In Application Process

Highway Safety Improvement Project	S42		BuchMarin Bicycle Path		
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TABLE 5: COMPLETED PROJECTS 2005 TO 2010

Completed Facilities	PROJECT NUMBER	TOTAL COST
Civic Center Project	S01	\$ 13,938.0
Community Center Repairs	P44	\$ 295.0
Youth Center Expansion	P11	\$ 136.0
TOTAL		\$ 14,369.0

Completed Park Projects	PROJECT NUMBER	TOTAL COST
Add'l rubberized surface at OV Playground	P61	\$ 15.0
Albany Pre-School Seismic Improv.	P29	\$ 5.0
Catherine's Walk	P03	\$ 80.0
Dartmouth Totlot	S61	\$ 6.4
Jewel's Terrace Park Improvements	P39	\$ 548.0
Memorial Park Phase II	P50	\$ 1,421.0
Menorial Park Phase I	P04	\$ 1,154.0
Ocean View Park Improvements	P13	\$ 1,980.0
Ocean View Sports Field Improvements	P59	\$ 100.0
Ohlone Concept Design	P56	\$ 68.4
TOTAL		\$ 5,377.8

Completed Sewer Projects	PROJECT NUMBER	TOTAL COST
Sewer Compliance Program - Madison/Adams Easement	P46	\$ 204.0
Pomona/Key Route Easement	P47	\$ 142.0
Sewer Compliance Program - East Albany Hill Sewers	P49	\$ 1,213.0
Cleveland @ I80 Sewer	P52	\$ 1,370.0
Polk-Buchanan Sewer	P53	\$ 2,110.0
Sewer Compliance Program - Madison-Polk Sewers	P58	\$ 80.0
TOTALS		\$ 5,119.0

Completed Storm Drain Projects	PROJECT NUMBER	TOTAL COST
Codornices Creek--Lower (RR TO 6th) Phases 1 and 2	P22	\$ 2,600.0
Storm Drain Projects - Citywide	T02	\$ 157.1
Storm Drain Projects - Neilson Storm Drain	T01	\$ 2,731.5

Completed Transportation projects	PROJECT NUMBER	TOTAL COST
Bike Path Under I-80/580	S41	\$ 186.0
Citywide Pavement Rehabilitation Projects	S20	\$ 1,464.2
Eastshore Buchanan Signal	Q13	\$ 54.0
LED Street Light Conversion	no proj #	REIMB/LOAN
Marin Reconfiguration	P33	\$ 392.0
Ohlone Greenway Bike Path & Ligthing	S43/S62	\$ 625.0
Sonoma Speed Hump	S49	\$ 17.5
Street Medians	P32	\$ 142.0
Traffic Calming, Misc.	S46	\$ 167.0
TOTAL		\$ 3,047.7

TOTAL PROJECTS COMPLETED 2005 TO 2010	31	\$ 30,645.0
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FACILITIES PROJECTS	PROJECT #	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	LONG TERM ESTIMATES
Maintenance Center	P19	PLANNING AND DESIGN	REDEVELOPMENT	\$ 4,500,000	
Senior Center Expansion	P43	CONCEPTUAL	NO FUNDING SOURCE		\$ 2,500,000
Veteran's Memorial Building	P30	CONCEPTUAL	NO FUNDING SOURCE		\$ 10,000,000
Total Buildings				\$ 4,500,000	\$ 12,500,000

GROUP: Buildings		TITLE: Maintenance Center			MANAGER: Lieberman/Cunningham					
EXPENDITURE CODE			Department: 987		Project: P19					
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected				Total
Description						FY11-12	FY12-13	FY13-14	FY14-15	
Capital Facilities Fund		841		33,247	75,000					108,247
General Obligation Bond June 2003		770		4,984						4,984
Financing via Redevelopment Funds							2,000,000	2,500,000		4,500,000
										0
										0
Total				38,231	75,000	0	2,000,000	2,500,000		4,613,231
EXPENDITURES										
Expenditures										
Description										
Pre-design				38,231	75,000					113,231
Design & Construction							2,000,000	2,500,000		4,500,000
										0
										0
Total				38,231	75,000	0	2,000,000	2,500,000		4,613,231
Project Description										
The City Council has authorized a purchase agreement for the 4.5 acre parcel of land between Pierce Street and Cleveland Avenue. The southwestern portion of this parcel is intended to be the site of the City's permanent Maintenance Center.										
Time Frame										
Exploratory work is on-going. The Phase 1 and 2 Environmental studies have been completed. Preliminary feasibility assessments for site layout and traffic are ongoing										
Funding Status/Operating Budget Impact										
The project is intended to be funded through the issuance of bonds to be secured via Redevelopment Funds. Some additional funds may be available via the 1989 Lease Revenue Bonds provided funds for construction or acquisition of a community center and a maintenance center. Once the project is completed, the City will no longer have the obligation of General Fund lease payments.										

GROUP: Buildings		TITLE: Senior Center Expansion		MANAGER: Leach				
EXPENDITURE CODE		Department: 953		Project: P43				
FUNDING SOURCES		Inception	Budget	Projected				
Description	Fund #	to 6/30/10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Donation	485	11,500						11,500
CDBG			63,772	31,500				95,272
Total		11,500	63,772	31,500	0	0		106,772
EXPENDITURES								
Description								
Concept Design		11,500						11,500
Architecture/Engineering								250,000
Construction								2,000,000
Construction Management/Contingency								250,000
Total		11,500	0	0	0	0		2,511,500
Project Description								
The property next door to the Senior Center was purchased by the City for the purpose of expanding the Senior Center. The concept design shows plans for renovating a significant portion of the existing Center, demolishing the building on the purchased property, and adding approximately 4,000 sq feet to the existing Center.								
Time Frame								
The concept design is complete. Construction is pending grants and/or other sources of funding								
Funding Status/Operating Budget Impact								
A donation was bequeathed to the Senior Center which covered the cost of the concept design. The concept design was necessary for grant applications. Council approved a grant application for Prop 84. The City has received notice that the Senior Center project was not selected to receive Prop 84 funds. 2010-11 CDBG funds in the amount of \$63,772 and approx. \$31,500 in 2011-12 CDBG funds may be used for architectural design and engineering.								

GROUP: Parks		TITLE: Veteran's Memorial Building			MANAGER: Leach						
EXPENDITURE CODE			Department: 953		Project: P30						
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected				Total	
Description						FY11-12	FY12-13	FY13-14	FY14-15		
Measure F 2002		770		28,142						28,142	
Capital Projects		700		17,259						17,259	
Total				45,401	0	0	0	0		45,401	
EXPENDITURES											
Description											
Pre-design				45,401							45,401
Design											
Construction											10,200,000
Construction Management											
Total				45,401		0		0			10,245,401
Project Description											
Acquire the building from Alameda County and complete repairs/upgrades necessary to retrofit the building for use as a community recreation center. In January 2008, the building analysis report was updated from the previous report completed in 2006. The report identified seismic, code and ADA modifications necessary as well as other minor modifications at an estimated cost of \$6.8 million. Adding other soft costs and contingencies, the total project is estimated at \$10.2 million.											
Time Frame											
Dependent on securing funding.											
Funding Status/Operating Budget Impact											
No budget impact at this time. There would be operating, maintenance and capital improvement costs if the building is acquired.											

PARK PROJECTS	PROJECT #	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	LONG TERM ESTIMATES
Albany Hill/Creekside Park Master Plan update	P34	IMPLEMENTATION	Meas R open space	\$ 50,000	
Pierce Street Parcel Acquisition	P78	IMPLEMENTATION	Redevelopment Funds	\$ 2,000,000	
Pierce Street Park	P07	CONCEPTUAL	REDEVELOPMENT FUNDS/Meas F \$580,000	\$ 1,000,000	
Tennis Court Resurfacing: Terrace and Memorial Parks	P09	PLANNING AND DESIGN	Meas F via TDA reimb, awaiting funds	\$ 37,000	
Waterfront Cove Improvements	P65	PLANNING AND DESIGN	Meas WW	\$ 50,000	
Waterfront Trail Improvements	P40	CONCEPTUAL	NO FUNDING SOURCE		\$ 180,000
TOTALS				\$ 3,137,000	\$ 180,000

GROUP: Parks		TITLE: Albany Hill/Creekside Park Master Plan Update				MANAGER: Leach				
EXPENDITURE CODE		Department: 964				Project: P34				
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected			Total	
Description						FY11-12	FY12-13	FY13-14		FY14-15
Measure R Open Space		780		0		\$ 50,000				\$ 50,000
Total				0	0	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
EXPENDITURES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected			Total	
Description						FY11-12	FY12-13	FY13-14		FY14-15
Consulting for Master Plan Development						\$ 50,000				\$ 50,000
Total				0	0	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Project Description										
The Albany Hill Creekside Master Plan was completed in Novebember 1991. Updates to the plan are recommended for vegetation management, Eucalyptus tree management, access and circulation, amenities, etc.										
Time Frame										
Complete by June 30, 2012										
Funding Status/Operating Budget Impact										
Developing/updating the plan will not impact the operating budget.										

GROUP: Parks		TITLE: Pierce Street Parcel Acquisition			MANAGER: Lieberman				
EXPENDITURE CODE			Department: 960			Project: P78			
FUNDING SOURCES			Inception	Budget	Projected				
Description	Fund #	Grant #	to 6/30/10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Redevelopment Funds	650			2,000,000					2,000,000
Total			0	2,000,000					2,000,000
EXPENDITURES									
Description									
Pre-Acquisition Costs				50,000					
Acquisition				1,950,000					
Total			0	2,000,000	0	0	0		2,000,000
Project Description									
This project includes pursuing the acquisition of the site from Caltrans and developing the site for the City's permanent maintenance center, (see P19) a neighborhood park (See Project P07), a bicycle pedestrian trail (See Project P74), and other feasible uses to be determined.									
Time Frame									
The City Council approved a purchase agreement in January of 2011. CalTrans approval from the California Transportation Commission is required and could occur in May of 2011.									
Funding Status/Operating Budget Impact									
Funds for the Acquisition are from Redevelopment Funds									

GROUP: Parks		TITLE: Pierce Street Park			MANAGER: Lieberman					
EXPENDITURE CODE		Department: 964			Project:		P07			
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected				
Description						FY11-12	FY12-13	FY13-14	FY14-15	Total
Capital Projects										
Measure F 2002 set aside		770		49,213			581,983			631,196
Total				49,213	0	0	581,983	0		631,196
EXPENDITURES										
Description										
Public Input Process										
Design										
Construction										TBD
Construction Management										
Total					0	0		0		0
<u>Project Description</u>										
This project includes the development of a park on the Pierce Street parcel. See also P 78, Pierce Street parcel acquisition; P74 Pierce Street Path Segment II; and P19 Maintenance Center. Estimated costs to develop will depend on planning and design to be initiated after acquisition; staff is currently estimating a \$1 million placeholder.										
<u>Time Frame</u>										
Council approved the purchase agreement for the acquisition of the Pierce Street parcel in January. CalTrans must bring the agreement to the California Transportation Commission for final approval, tentatively May of 2011.										
<u>Funding Status/Operating Budget Impact</u>										
Funding sources include \$580,000 set aside from Measure F, as well as Redevelopment Funds. Maintenance costs for this facility are estimated at \$8,000 per acre or \$33,120 per year that would need to be budgeted for the Parks and Public Buildings maintenance budget.										

GROUP: Parks		TITLE: Tennis court resurfacing Terrace and Memorial Parks			MANAGER: Bernardes					
EXPENDITURE CODE			Department: 912		Project: P09					
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected				Total
Description						FY11-12	FY12-13	FY13-14	FY14-15	
Measure F		775				37,000				37,000
										0
										0
										0
										0
Total				0	0	37,000	0	0		37,000
EXPENDITURES										
Description										
Terrace Park Courts (2)						25,000				25,000
Memorial Courts (4)							12,000			12,000
										0
										0
										0
										0
Total				0	0	25,000	12,000	0		37,000
Project Description										
This project will resurface the existing Tennis courts at Terrace park and apply a re-leveling and new color coating at the existing courts on Memorial Park. Funds for this work will come from measure F funds as committed reimbursements become available.										
Time Frame										
Work will happen on summer of 2012 or as funds become available.										
Funding Status/Operating Budget Impact										
During the construction of the Ohlone Greenway bike path project constructed in FY 07-08, the City obtained \$37,000 in TDA funds that was applied for the bike path project. Measure F funds were used to provide matching funds. Once this allocation is received from CMATIP, measure F funds will be available to be used on this project.										

Updated _____ By _____

GROUP: Parks		TITLE: Waterfront Cove Improvements			MANAGER: Chaney			
EXPENDITURE CODE		Department: 495			Project: P65			
FUNDING SOURCES		Fund #	Inception to 6/30/10	Budget FY10-11	Projected			
Description					FY11-12	FY12-13	FY13-14	FY14-15
Measure WW				50,000				50,000
								0
Total			0	50,000	0	0	0	50,000
EXPENDITURES		Fund #	Inception to 6/30/10	Budget FY10-11	Projected			
Description					FY11-12	FY12-13	FY13-14	FY14-15
Pre-Construction (soil, irrigation evaluation, design)				5,200				5,200
Construction				44,800				44,800
								0
Total				44,800	0	0	0	50,000
Project Description								
Develop and implement a plan to install landscaping, seating, picnic table(s), trash receptacles, and irrigation, relocate bicycle racks, and possibly replace existing asphalt seating area with new hard surface. New landscaping to include trees, shrubs, and plants that are drought tolerant or native to the area.								
Time Frame								
Design to be completed in early 2011, with implementation occurring during Spring/Summer 2011.								
Funding Status/Operating Budget Impact								
Pre-construction costs are estimated to be \$5,200, and construction costs estimated at \$44,800. Design, project management and amenity installation will be done to the greatest extent possible by Albany staff.								

Updated 10-11-10 By A. Chaney

GROUP: Parks		TITLE: Waterfront Trail			MANAGER: Chaney					
EXPENDITURE CODE					Department:	981	Project: P40			
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget	Projected				Total
Description					FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	
Capital Projects		700		3,316						
TBD										
Total				3,316	0	0	0	0	0	0
EXPENDITURES										
Description										
Pre-design										
Design								15,000		
Construction								150,000		
Construction Management								15,000		
Total				0	0	0	0	180,000		180,000
Project Description										
Upgrade the area lying within a portion of the right-of-way of Buchanan Street extension to include minor improvements such as a drinking fountain, additional landscaping, and an outdoor education seating area including tables and benches. There is also a need to replace the heavily damaged above-ground irrigation system with a permanent below-ground system. This area is also known as the Albany portion of the Bay Trail.										
Time Frame										
In 2007 a porta-potty was installed along the Waterfront Trail by the East Bay Regional Park District, which is also maintaining the facility. Albany Public Works built the foundation and disabled access ramp to the porta potty.										
Funding Status/Operating Budget Impact										
No funding exists for this project. Cost estimates for these improvements are \$75,000 for a drinking fountain, and seating area as recommended in the Parks and Recreation Master Plan. An additional \$75,000 is needed to fund the irrigation system upgrades. Design and construction management are estimated to be \$30,000. This project, due to its proximity to the East Shore State Park, may be an ideal candidate for future grant funding. Other potential maintenance costs would be litter removal and repair/replacement of the tables, benches and drinking fountain. These costs would need to be budgeted in the Parks and Public Building Maintenance budget. Some of these improvements may be made as part of the Waterfront Cove project, such as the irrigation.										

PROJECT NAME	PROJECT #	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	LONG TERM ESTIMATES
Citywide Sewer System Rehabilitation Program	P20	ONGOING	Sewer fund	\$ 2,553,596	
SS North of Brighton	P48	FY10/11	Sewer fund	\$ 980,000	
SS Pomona Key Route from Marin to S of Dartmouth	P81	FY11/12	Sewer fund	\$ 504,000	
SS West Side of Albany Hill	P82	FY11/12 to 13/14	Sewer fund	\$ 1,400,000	
SS Solano Ave (between Masonic and Tulare)	P83	FY12/13 TO 13/14	Sewer fund	\$ 780,000	
SS Key Route, south of Solano	P84	FY13/14	Sewer fund	\$ 376,000	
Total Sewer				\$ 6,593,596	

GROUP: Sewer		TITLE: Citywide SS Rehabilitation Program		MANAGER: Bernardes					
EXPENDITURE CODE				Department: 936		Project: P20			
FUNDING SOURCES				Budget		Projected			Total
Description	Fund #	Grant #	Inception to 6/30/10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Capital Projects	700		252						252
Sewer Enterprise Fund	710		188,187	580,000	375,000	425,000	475,000	500,000	2,543,187
Sewer Enterprise Fund - Bond Fund	713		10,062						10,062
Capital Projects - Grants	701		96						96
Total			198,596	580,000	375,000	425,000	475,000	500,000	2,553,596
EXPENDITURES									
Description									
Pre-design									
Design									
Construction			198,596	580,000	375,000	425,000	475,000	500,000	2,553,596
Construction Management									
Total			198,596	580,000	375,000	425,000	475,000	500,000	2,553,596
Project Description									
This is a long term project to provide for spot repairs and the rehabilitation of sewer lines throughout the City in accordance with the Sewer System Management Plan. Project P20 is used to record expenditures for repairs to main lines and lower laterals.									
Time Frame									
The project is on-going and will continue beyond the five years of this capital improvement plan.									
Funding Status/Operating Budget Impact									

GROUP: Sewer		TITLE: Sewer Rehabilitation Program - North of Brighton				MANAGER: Bernardes				
EXPENDITURE CODE		Fund:		Department: 936		Project: P48				
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget	Projected				Total
Description					FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	
Sewer Enterprise Fund - Bond Fund		713			980,000					980,000
Total				0	980,000	0	0	0	0	980,000
EXPENDITURES		Fund #	Grant #	Inception to 6/30/10	Budget	Projected				Total
Description						FY10-11	FY11-12	FY12-13	FY13-14	
Design					140,000					140,000
Construction					700,000					700,000
Construction Management					140,000					140,000
Total					980,000	0	0	0	0	980,000
Project Description										
This project will replace/rehabilitate five blocks of easement sewers north of Brighton between San Pablo and Evelyn as part of the long term project to correct failing sewer lines throughout the City in accord with the Sewer System Management Plan.										
Time Frame										
Design plans will be prepared in spring of FY 2011 for construction in the fall of FY 2011.										
Funding Status/Operating Budget Impact										
Current sewer assessment revenue, adjusted annually for inflation, is sufficient to fund this project.										

GROUP: Sewer		TITLE: SS Pomona-Key Route from Marin to S of Dartmouth			MANAGER: Bernardes				
EXPENDITURE CODE			Fund:	Department: 936			Project: P81		
FUNDING SOURCES			Inception	Budget	Projected				
Description		Fund #	to 6/30/10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Sewer Enterprise Fund		713			504,000				504,000
									0
									0
									0
Total			0	0	504,000	0	0	0	504,000
EXPENDITURES									
Description									
Design					72,000				72,000
Construction						360,000			360,000
Construction Management						72,000			72,000
Total			0	0	72,000	432,000	0	0	504,000
Project Description									
This project will replace/rehabilitate the easement sewers between Pomona and Key route from Marin Avenue to south of Dartmouth									
Time Frame									
Design plans will be prepared in FY 11 for construction in FY 12.									
Funding Status/Operating Budget Impact									
Current sewer assessment revenue, adjusted annually for inflation, is sufficient to fund this project.									

GROUP: Sewer		TITLE: SS West Side Albany Hill				MANAGER: Bernardes					
EXPENDITURE CODE				Department: 936		Project: P82					
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected				Total	
Description						FY11-12	FY12-13	FY13-14	FY14-15		
Sewer Enterprise Fund		713				0	600,000	274,000		874,000	
Total				0	0	0	600,000	274,000		874,000	
EXPENDITURES											
Description											
Design						200,000					200,000
Construction							500,000	500,000			1,000,000
Construction Management							100,000	100,000			200,000
Total					0	200,000	600,000	600,000	0		1,400,000
Project Description											
This project will replace/rehabilitate the sewers on the West Side of Albany Hill, as part of the long term project to correct failing sewer lines throughout the City in accordance with the Sewer System Management Plan.											
Time Frame											
Design plans will be prepared in FY 11-12 for construction in FY 12-13 and FY 13-14.											
Funding Status/Operating Budget Impact											
Current sewer assessment revenue, adjusted annually for inflation, is sufficient to fund this project.											

GROUP: Sewer		TITLE: SS Solano Avenue between Masonic and Tulare				MANAGER: Bernardes			
EXPENDITURE CODE		Fund:	Department: 936		Project: P83				
FUNDING SOURCES			Inception	Budget	Projected				
Description	Fund #	Grant #	to 6/30/10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Sewer Enterprise Fund	713					-1,400,000	654,000		-746,000
Total			0	0	0	-1,400,000	654,000		-746,000
EXPENDITURES									
Description									
Design						90,000			90,000
Construction							600,000		600,000
Construction Management							90,000		90,000
Total			0	0	0	90,000	690,000		780,000
Project Description									
This project will replace/rehabilitate the sewers on Solano Avenue from Masonic Avenue to the City Limit (Tulare) in anticipation of the pavement replacement									
Time Frame									
Depending on Funding Solano Avenue Pavemet will be replaced in FY11/12, the sewer replacement will be completed before the pavement is replaced.									
Funding Status/Operating Budget Impact									
Current sewer assessment revenue, adjusted annually for inflation, is sufficient to fund this project.									

GROUP: Sewer		TITLE: SS Key Route South of Solano				MANAGER:		Bernardes		
EXPENDITURE CODE				Department: 936		Project:		P84		
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected				Total
Description						FY11-12	FY12-13	FY13-14	FY14-15	
Sewer Enterprise Fund		713						376,000		376,000
Total				0	0	0	0	376,000		376,000
EXPENDITURES										
Description										
Design								48,250		48,250
Construction								285,000		285,000
Construction Management								42,750		42,750
Total				0	0	0	0	376,000		376,000
Project Description										
This project will replace/rehabilitate the sewers on Key Route Blvd South of Solano Avenue to the City Limit anticipation of the pavement replacement										
Time Frame										
Design plans will be prepared in FY 13-14 for construction in FY 13-14 and FY 14-15.										
Funding Status/Operating Budget Impact										
Current sewer assessment revenue, adjusted annually for inflation, is sufficient to fund this project.										

PROJECT NAME	PROJECT #	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	LONG TERM ESTIMATES
Citywide Storm Drain Projects	T02	ONGOING	MEAS F 2006	\$ 500,000	Unknown impacts of new Clean Water regulatory requirements
Codornices Creek Lower (6th to 8th) Phase III	P22	CONSTRUCTION	GRANT \$2.1 M	\$ 1,600,000	complete in 2011
Codornices Creekside Apts	P21	PLANNING AND DESIGN	MEAS R CREEKS for design completion	\$ 55,000	Construction: \$350,000 Albany/Berkeley project
TOTALS				\$ 2,155,000	

GROUP: Storm Drain		TITLE: Codornices Creekside Apts			MANAGER: Chaney					
EXPENDITURE CODE		Department: 963			Project: P21					
FUNDING SOURCES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected			Total	
Description						FY11-12	FY12-13	FY13-14		FY14-15
Measure R - Creek Restoration		782		23,398	31,602	55,000				110,000
Total				23,398	31,602	55,000	0	0	0	110,000
EXPENDITURES		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected			Total	
Description						FY11-12	FY12-13	FY13-14		FY14-15
Pre-design				1,404						1,404
Design				21,994	31,602	55,000				108,596
Construction										
Construction Management										
Total				23,398	31,602	55,000	0	0	0	110,000
Project Description										
Creek restoration project along Codornices Creek, between Kains and San Pablo Avenues, adjacent to the Creekside Apartments. Work on this project will also include flood modeling, bridge layout, structural wall evaluation and design, park design, and permit coordination.										
Time Frame										
Access and maintenance easements have been received and recorded from Creekside Apartment owners. A design contract was entered into with RDG in the amount of \$98,000. Concept design plans were prepared and presented in 2009 at public meetings, including Albany Park & Recreation Commission, and Berkeley Park and Waterfront Commission. Berkeley owns land adjacent to the creek, and maintains the trash rack in the creek. Added park maintenance responsibilities, expressed by Berkeley staff, has limited Albany's ability to proceed to final design. If issues are resolved, final design and construction documents could be prepared in FY 2011-12. Estimated cost of this work is \$110,000.										
Funding Status/Operating Budget Impact										
No construction money is available at this time. Design and engineering work is being funded from Measure R monies, and grants will be sought for construction. Ultimate construction costs are estimated at between \$250,000 and \$350,000, which would rely on grant funding.										

GROUP: Storm Drain		TITLE: Citywide Storm Drain Projects			MANAGER: Cunningham/Leptein				
EXPENDITURE CODE					Department: 996		Project: T02		
FUNDING SOURCES				Inception	Budget	Projected			
Description	Fund #	Grant #	to 6/30/10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Measure F-2006	760		157,098	100,000	100,000	100,000	100,000	100,000	657,098
Total			157,098	100,000	100,000	100,000	100,000	100,000	657,098
EXPENDITURES									
Description									
Construction			157,098	100,000	100,000	100,000	100,000	100,000	657,098
REQUIREMENTS OF CLEAN WATER ACT					UNKNOWN				
Total			157,098	100,000	100,000	100,000	100,000	100,000	657,098
Project Description									
In early 2006, the city engineer produced a list of miscellaneous storm drainage-related improvements to address ponding and inadequate gutter capacity throughout the city. The California Clean Water Act will be requiring all city's to treat 20% of their storm water by 2014, and to install and maintain trash receptacles and add rain gardens throughout the City. The impact of this requirement on our Citywide Storm Drain project costs (T02) is still largely unknown.									
Time Frame									
The project is on-going and will continue beyond the five years of this capital improvement plan.									
Funding Status/Operating Budget Impact									
Measure F-2006 will provide funding for these projects and others on a prioritized basis. A funding source for the Clean Water Act requirement is not yet determined.									

GROUP: Storm Drain		TITLE: Codornices Creek--Lower (6th to 8th)			MANAGER Lieberman					
EXPENDITURE CODE		Department			963		Project:		P22	
<u>FUNDING SOURCES</u>		Fund #	Grant #	Inception to 6/30/10	Budget FY10-11	Projected				Total
Description						FY11-12	FY12-13	FY13-14	FY14-15	
California State Resources Agency River Parkways Grant		702		527,700	1,572,300	NA	NA	NA	NA	2,100,000
Measure R Creek Restoration		782		5,485						5,485
Escrow Reimbursement Account UC/CoB		700		22,176						22,176
				555,361	1,572,300	0	0	0	0	2,127,661
<u>EXPENDITURES</u>										
Description										
Pre-design and environmental completed in prior phases.										
Design and Engineering										
Construction				555,361	1,572,300					
Total				555,361	1,572,300	0	0	0	0	2,127,661
Updated 12/14/10		By JRL								
<p>Planning, design, environmental clearance, and construction of a creek restoration project and pedestrian/bicycle trail along the reach of Codornices creek between the UPRR tracks on the west, and San Pablo Avenue on the east. This is a joint project in conjunction with the City of Berkeley and the University of California.</p>										
Time Frame										
<p>This is a multi-year phased project. Planning and conceptual design occurred over a 5 year time span, and was completed in 2004. Construction phases are as follows: Phase 1 (UPRR tracks to 5th Street) was completed in Jan. 2005. Phase 2 (5th Street to 6th Street) was completed in Fall of 2006. Phase 3 (6th to 8th Street) has begun in 2008 and is scheduled to be completed in February 2011. Phase 4 (8th to 10th) and Phase 5 (10th to San Pablo Avenue) are not yet funded.</p>										
Funding Status/Operating Budget Impact										
The project is funded by multiple sources, as noted in the Funding Section above.										

PROJECT NAME	PROJECT #	CURRENT PROJECT STATUS	FUNDING SOURCE	FY10/11 to FY14/15	FUNDS NEEDED
Buchanan/Marin Bicycle Path Project	S42	PRE-BID	Meas F \$320,000 CMAQ GRANT \$1.7M OTHER \$65K	\$ 3,037,000	\$ 655,000
Buchanan/Marin Utility Undergrd	P63	CONCEPTUAL	PG&E Rule 20A; Need CITY FUNDING	\$ 538,000	\$ 214,000
Citywide Pavement Rehabilitation Program	S20	ON-GOING	Meas F 2006	\$ 1,600,000	\$ 1,600,000
Citywide Sidewalk Access Ramps	P27	ONGOING	CDBG FUNDS	Need estimate	
Citywide Sidewalk Repairs, Tree related	P42	ONGOING	LLAD	\$ 69,000	
Citywide Traffic Calming	S45	ON-GOING	Meas F	\$ 32,000	
Cleveland Avenue Improvements	P85	PLANNING AND DESIGN	REDEVELOPMENT	\$ 2,800,000	
Pierce Street Pavement & Path Segment I	P70	PRE-BID	SEE DETAIL SHEET	\$ 2,047,000	
Pierce Street2 Path Segment	P74	DESIGN	REDEVELOPMENT		\$ 700,000
Solano Ave Phase II streetscape	P08	CONCEPTUAL	NO FUNDING SOURCE	SEEK GRANTS	\$ 2,000,000
Traffic Signal: Buchanan Jackson	P57	BID	GRANT SR2S	\$ 300,000	
Traffic Signal: Santa Fe Marin	P64	PLANNING AND DESIGN	GRANT SR2S	\$ 580,000	
Transportation Projects, Misc	P14	ONGOING		\$ 50,000	
Total Streets				\$ 10,123,000	

Group: Transportation		TITLE: Buchanan/Marin Bicycle Path					MANAGER Chavez		
EXPENDITURE CODE		Fund:	Department: 923			Project: S42			
FUNDING SOURCES		Fund #	Grant #	Inception 6/30/2010	Budget FY10-11	Projected			Total
Description						FY11-12	FY12-13	FY13-14	
Measure F Funds		770		20,431	187,000	113,000			320,431
CMAQ funding (Federal)						1,700,000			1,700,000
HSIP (Application being submitted for \$425,000- awards spring 11)						0			0
TDA (FY08/09)		701				13,569			13,569
TDA (FY10/11)		701		7,137		13,648			20,785
Gas Tax (Need approximately \$25,000)		700		2,637		0			2,637
Measure B ACTIA Pass Through (FY 11/12)						40,000			40,000
Measure B ACTIA Competitive Funds (2007 grant)		221		266,000					266,000
Total				296,205	187,000	1,880,217	0	0	2,363,422
Expenditures									
EXPENDITURES									
Design (LCC)				10,390					10,390
Preliminary Engineering (35% PS&E)				187,977					187,977
Environmental + filing fee				44,898					44,898
Right of Way (LCC+ filing fee)				55,000	21,667				76,667
100 % engineering					187,000				187,000
Construction Management (10% of construction cost)						230,000			230,000
Construction per Engineer's estimate						2,300,000			2,300,000
Total				298,265	208,667	2,530,000	0	0	3,036,932
Project Description									
Extend bicycle lanes from Cornell Avenue to SPA, construct Class I multi use path along the south side of Marin/Buchanan from SPA to the Buchanan overcrossing, and extend westbound bike lane from SPA to the Buchanan overcrossing. Phase I - from Buchanan Overcrossing to San Pablo Avenue; Phase II - from San Pablo to Cornell Avenue. This project is to complete Phase I.									
Time Frame									
The City is currently developing 100% plans, specifications & estimates, as well as right of way. Construction of this project is expected in FY 11-12 as required by the Congestion Mitigation and Air Quality (CMAQ) funding.									
Funding Status/Operating Budget Impact									
Multiple funding sources: \$266,000 (ACTIA) for PS&E. The City's FY 08-09 and FY 10-11 TDA allocations are applied as local match for this project. Primary funding is \$1.7 million from CMAQ for the construction of the project. This grant requires an 11.47% match, a portion of which will come from the total \$300,000 in Measure F allocated to this project. The City is applying for other grants to use as a match for the construction of this project. Revenues in hand for construction total \$2,054,785. Estimated remaining project cost is \$2,717,000. Unless an alternative funding source is found, the project has a funding gap of \$662,215. Grants are being sought in the amount of \$450,000 to \$500,000 to reduce the amount of the local match. the City has applied to the HSIP grant and will apply to									

Unspent revenues as of 1/1/11

Remaining project costs as of 1/1/11

Updated 1.24.11

By AAC

Group: Transportation		TITLE: Buchanan/Marin Utility Undergrd				MANAGER: Leptien			
EXPENDITURE CODE					Dept: 967		Project: P63		
FUNDING SOURCES			Inception	Budget	Projected				
Description		Fund #	6/30/2010	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Measure F-06 (Streets)			8,300	49,000		214,000			271,300
PG&E-Rule 20 A - Composite Plan reimbursement				25,000					25,000
PG&E-Rule 20 A - Joint Trench							501,000		501,000
									0
									0
Total			8,300	74,000	0	214,000	501,000	0	797,300
Expenditures									
EXPENDITURES									
Pre-design			8,300						8,300
Design				74,000					74,000
Construction						655,000			655,000
Construction Management						60,000			60,000
									0
									0
Total			8,300	74,000	0	715,000	0	0	797,300
Project Description									
Undergrounding of overhead utilities on Buchanan Street from Cleveland Avenue to San Pablo Avenue and on Marin Avenue from San Pablo Avenue to Masonic Avenue.									
Time Frame									
The design phase, involving plans and coordination with PG&E, will start in 2011. Start of construction tentatively expected in 2013, in that the City Council approved the resolution Oct. 2010, thereby initiating the process with PG&E for release of Rule 20 A funding. This represents the projected three year lead time needed to start the construction phase.									
Funding Status/Operating Budget Impact									
Overall project costs are \$1.3 M. However only a portion will be paid by the City. The balance will be paid with Rule 20 A funds. The Contract for trenching and substructures will be administered by the City and is estimated to cost \$655,000 . The City will pay \$214,000 of this amount.									

Group: Transportation		TITLE: Citywide Pavement Reha								MANAGER: Leptien	
EXPENDITURE CODE			Fund:		Department: 967			Project: S20			
FUNDING SOURCES			Inception	Budget	Projected						
Description	Fund #	Grant #	6/30/2010	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total		
Measure F 2002	770		1,113,771						1,113,771		
Measure B Funds (ACTIA)	221		137,000						137,000		
Measure F 2006	760		24,337	400,000	400,000	400,000	400,000		1,624,337		
Gas Tax	230		197,296						197,296		
Total			1,472,405	400,000	400,000	400,000	400,000	0	3,072,405		
EXPENDITURES											
Description											
Pre-design									0		
Design				60,000	60,000	60,000			180,000		
Construction			1,473,373	280,000	280,000	280,000			2,313,373		
Construction Management				60,000	60,000	60,000			180,000		
Expenditures programmed for future years							400,000		400,000		
Total			1,473,373	400,000	400,000	400,000	400,000	0	3,073,373		
Project Description											
P20 will provide street pavement rehabilitation/reconstruction/resurfacing in accordance with the Pavement Rehabilitation System. Scope does not include P70, Pierce Street which has been budgeted for separately. Proposed project 2010-11: Santa Fe - north of Solano and San Gabriel - complete length. Proposed projects 2011-12: Portland - San Pablo to Key Route and Cleveland Ave north of Buchanan. Proposed project 2012 - 2013: Solano Ave - Masonic to Ventura.											
Time Frame											
Projects to be completed yearly as determined by priority.											
Funding Status/Operating Budget Impact											
Measure F 2006 Funds. No impact on Operating Budget. Note: The Measure F-06 funds are shown in 2007 dollars, although they are subject to a CPI adjustment. Inception to date includes previous projects S02 and S04, for miscellaneous pavement rehabilitation citywide, from 2002 through 2007.											

Group: Transportation		TITLE:	Citywide Sidewalk Access Ramps		MANAGER: Chaney				
EXPENDITURE CODE			Department: 927			Project: P27			
FUNDING SOURCES			Inception	Budget	Projected				
Description		Fund #	6/30/2010	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
CDBG Funds		270	338,688		31,500				370,188
Capital Projects		700	9,248						9,248
Measure F - 2006		760	29,460						
Total			377,396	0	31,500	0	0	0	379,436
EXPENDITURES									
Description									
Pre-design									
Design									0
Construction			347,936		31,500				379,436
Construction Management									0
Total			347,936	0	31,500	0	0	0	379,436
Project Description									
The City installed 43 disabled access ramps throughout the City during FY 2004/05 and 2005/06. Modifications to the access ramps at Masonic and Marin avenues were completed in 2007-08. In 2009, 69 ramps were built throughout the City using CDBG, CDBG-R (Stimulus monies), and Measure F-06. Through these efforts, nearly all the City's intersections provide access ramps.									
Time Frame									
During 2011-12, approximately seven curb ramps will be constructed or rebuilt to meet current standards.									
Funding Status/Operating Budget Impact									
The source of funding in 2011-12 (\$31,500) will be provided through the Community Development Block Grant (CDBG) program. Major funding for the 69 completed ramps came from CDBG and CDBG-R Stimulus monies.									

Group: Transportation			TITLE: Citywide Sidewalk Repairs, tree related				MANAGER: Chaney			
EXPENDITURE CODE			Department: 929				Project: P42			
FUNDING SOURCES		Fund #	Grant #	Inception 6/30/2010	Bdgt FY10-11	Projected			Total	
Description						FY11-12	FY12-13	FY13-14		FY14-15
Capital Projects L&LD		730		91,697	17,251	17,251	17,251	17,251	17,251	160,701
										0
Total				91,697	17,251	17,251	17,251	17,251	17,251	160,701
EXPENDITURES										
Description										
On-going Citywide sidewalk repair program reimbursements				91,697						91,697
Reimbursements from 7/1/2010 to 12/31/2010					7,442					7,442
										0
										0
										0
Total				91,697	7,442	0	0	0	0	99,139
Project Description										
Continued implementation of a Citywide sidewalk repair program whereby City reimburses a portion of the repair when a city street tree is involved in the damaged area.										
Time Frame										
Citywide program continues as funding permits.										
Funding Status/Operating Budget Impact										
Funded from Landscape & Lighting District.										

Group: Transportation		TITLE: Citywide Traffic Calming			Department: 967		MANAGER: Chavez		
EXPENDITURE CODE					Project: S45				
FUNDING SOURCES					Projected				
Description	Fund #	Grant #	Inception 6/30/2010	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Measure F	770		7,500	5,000	5,000	5,000	5,000	5,000	32,500
Total			7,500	5,000	5,000	5,000	5,000	5,000	32,500
EXPENDITURES									
Description									
Pre-design									
Design									
Construction			0	12,500	5,000	5,000	5,000	5,000	32,500
Construction Management									
Total			0	12,500	5,000	5,000	5,000	5,000	32,500
Project Description									
<p>Initial Project Description: Stop signs were in installed at approximately seven intersections during 2005-06. Red curbs were installed at Pomona/Thousand Oaks and Brighton/Kains. Red curbs are planned for Romona/Thousand Oaks and Washington/Adams. Permanent speed humps were installed at Sonoma/Venture (Project S49), and are planned for Ordway and Carmel in the 2010-11 Fiscal Year. Similar projects will be undertaken in future years, like the speed humps on Masonic, and 900 block of Carmel.</p>									
Time Frame									
Virtually all the stop signs recommended in the Traffic Management Plan have been installed. The remaining red curbs will be installed during 2010-11.									
Funding Status/Operating Budget Impact									
Measure F funding has not been used for these projects prior to 2008-09, leaving the original Measure F allocation of \$32,500 available for future projects.									

Group: Transportation	TITLE: Cleveland Avenue Improvements				MANAGER: Leptien/Lieberman				
EXPENDITURE CODE					Department: 562		Project: P85		
FUNDING SOURCES			Inception	Budget	Projected				
Description	Fund #	Grant #	6/30/2010	FY10-11	FY11-12	FY12-13	FY13-14	FY13-14	Total
REDEVELOPMENT FUNDS									
Also, P74 Pierce Street Path Segment 2					500,000	2,300,000			2,800,000
									0
									0
Total			0	0	500,000	2,300,000	0	0	2,800,000
Expenditures									
EXPENDITURES									
									0
									0
									0
									0
Total			0	0	0	0	0	0	0
Project Description									
<p>This project provides for the infrastructure improvements needed on the northern section of the City's Redevelopment Area. They are included in the Reinvestment area five year implementation plan, adopted in November 2010. There are 7 subprojects, as follows: Pierce Street Path connector to Buchanan Overpass; Cleveland Ave South Pavement Rehabilitation; Cleveland Ave South Storm Drain Improvements; Cleveland Avenue DG Path (westside); Intersection Improvements at I80 offramp; Cleveland Ave North Pavement Improvements; Cerrito Creek (north) Gateway Improvements.</p>									
Time Frame									
To Be Determined									
Funding Status/Operating Budget Impact									
Redevelopment Funds are the source for these improvements									

Group: Transportation		TITLE: Pierce St. Pavement & Path Segment 1				MANAGER: Chaney				
EXPENDITURE CODE		Fund:	Department:			Project: P70				
FUNDING SOURCES		Fund #	Grant #	Inception 6/30/2010	Projected					
Description					FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Capital Projects				27,099					27,099	
Local Street and Roads Funding (CMA TIP)				3,113	178,000				181,113	
CDBG Funds - curb ramps				2,488	48,711				51,199	
Proposition 1B-2007-08 (paving)					400,000				400,000	
Proposition 1B-2008-09 (paving)					122,124				122,124	
Measure F - 2002 from S48 (bike path)					471,000				471,000	
Measure F-2002 from P51 (paving)				79,978	862,576				942,554	
Local Street and Roads Funding (Fed TIP)					117,000				117,000	
Transportation Demand Act (TDA) (path)				24,085					24,085	
Measure B funds (ACTIA) (path)				57,627					57,627	
Measure F 2006					200,000					
Total				194,390	2,399,411	0	0	0	0	2,593,801
Expenditures										
EXPENDITURES										
Survey and preliminary engineering				109,977						109,977
Postage, printing, envir. fee, Cleveland path design				715	3,000					3,715
Construction , 500 block pierce				20,369						20,369
Tree Survey and Bike path consultant				5,055	220					
Environmental LSA				32,600						32,600
Design				25,702	247,678					273,380
City Plan Review and Grant Administration					40,000					
Construction - pavement and path					1,669,000					1,669,000
Construction Management- pavement and path					250,350					250,350
Contingency					291,205					291,205
Total				194,418	2,501,453	0	0	0	0	2,695,871
Project Description										
Project will provide street pavement rehabilitation of Pierce Street from Buchanan St. to the City limit including crosswalk improvements. A Class 1 bike path is also planned next to the Caltrans soundwall. The project is to be divided into two contracts. The pavement and the phase I bike path will be the first contract, and the extension of the soundwall will be the second. Project formerly coded as P-51 (pavement rehab) and S-48 (bike path).										
Time Frame										
Pavement and Phase 1 path to be constructed in 2010-11; wall to be constructed in 2011-12.										
Funding Status/Operating Budget Impact										
Street Repavement to be funded through Measure F 2001 Funds, Local Streets and Roads share, CDBG funds, Proposition 1B, Transportation Development Act (TDA), and ACTIA Measure B non-competitive funds.										

Updated 1-18-2011

By R. Leptien and A. Chaney

Group: Transportation		TITLE: Pierce St2 Path Segment II			MANAGER: Leptien/Lieberman					
EXPENDITURE CODE					Department: 562		Project: P74			
FUNDING SOURCES				Inception	Budget	Projected				
Description		Fund #	Grant #	6/30/2010	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Measure F - 2002 (design) included in S-48.										0
REDEVELOPMENT FUNDS										0
										0
										0
Total				0	0	0	0	0	0	0
Expenditures										
EXPENDITURES										
Bicycle Path through Pierce St parcel										500,000
Soundwall for Pierce Street path										200,000
										0
										0
										0
Total				0	0	0	0	0	0	700,000
Project Description										
Construct the Pierce Street Bicycle/Pedestrian path through the Pierce Street Parcel, extending along Cleveland Avenue to connect with the Buchanan Street overcrossing. This path will be an important link in ultimately connecting the Ohlone Greenway and Bay Trail.										
Time Frame										
35% Design and environmental work has been completed for this project. This project is part of the design for the City's Maintenance Center (P19) the Pierce Street Neighborhood park (P07) and the Cleveland Avenue Improvements (P85).										
Funding Status/Operating Budget Impact										
The 35% Design plans were originally funded by Measure F - 2002 funds. Redevelopment Funds are the anticipated source for these improvements. Construction of the portion of path from Pierce Street to Washington Avenue + the soundwall is estimated to cost \$700,000.										

Group: Transportation		TITLE: Solano Ave Phase II Streetscape Improvements		MANAGER: Leptien/Lieberman					
EXPENDITURE CODE			Department: 980			Project: P08			
FUNDING SOURCES		Fund #	Grant #	Inception 6/30/2010	Budget FY10-11	Projected			
Description						FY11-12	FY12-13	FY13-14	FY14-15
TBD		700		416					416
									0
Total				416	0	0	0	0	2,000,000
EXPENDITURES									
Description									
Pre-design									
Design									0
Construction				416					416
Construction Management									0
Total				416	0	0	0	0	416
Project Description									
Design and installation of improvements from Masonic to the city boundary including trees, bulb outs and associated drainage improvements, lighting, street furniture, etc. This does not include paving costs, which are presumed under S20 City Pavement Rehabilitation									
Time Frame									
No time line has been set.									
Funding Status/Operating Budget Impact									
TBD, would require grant funding									

Group: Transportation		TITLE: Traffic Signal Buchanan-Jackson			MANAGER: Chavez					
EXPENDITURE CODE					Department: 967		Project: P57			
FUNDING SOURCES				Inception	Budget	Projected				
Description		Fund #	Grant #	6/30/2010	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	Total
Measure F		770		-	40,973					40,973
Measure B - ACTIA Non-Competitive Funds (FY07/08)		221		32,678	3,053					35,731
State Safe Routes 2 School		701		34,225	251,565					285,790
General Capital Projects		700								0
		230								0
TBD										
Total				66,903	295,591	0	0	0	0	362,494
Expenditures										
EXPENDITURES										
Right of Way (LCC)				10,000						10,000
Design (LCC and AECOM)				38,954	2000					40,954
Signal equipment					112,100					112,100
Construction					162,953					162,953
Construction Management (10% of construction cost)					27,600					27,600
Educational component				17,949						17,949
Total				66,903	304,653	0	0	0	0	371,556
Project Description										
Project includes the installation of a new traffic signal and controller with protected left turn heads and count down signals at the intersection of Buchanan and Jackson. It also includes: installation of two speed feedback solar signs on Buchanan St.; zebra-striped crosswalks along the route to Ocean View school; and ramps at Madison and Solano. An educational component is included for OV school in the amount of \$19,400.										
Time Frame										9,061
One-Year extension granted from Caltrans. Design, installation, and construction to occur in FY 2010-11.										
Funding Status/Operating Budget Impact										
A grant for \$293,760 has been received from the State Safe Routes 2 School program which includes an educational component. Recent engineering estimates show that construction and equipment amounts to \$ 302,653. This yields a funding gap of \$ 8,513. The City's 2008-09 ACTIA Measure B funds for bicycle/pedestrian purposes (\$35,731) and Measure F in the amount of \$40,973 will be used as local match for the construction of this project. However, the City is still short \$9,061 to cover 100% of the cost. Given the climate of the state economy, the City expects to receive low bids for this project and be able to build it with the available funds. The City will advertise the project in February, 2011, with construction award by March 2011.										

Updated 12.24.10

By Aleida Andrino-Chavez

Group: Transportation		TITLE: Traffic Signal Santa Fe-Marin					MANAGE Chavez			
EXPENDITURE CODE		Department: 967					Project: P64			
FUNDING SOURCES		Fund #	Grant #	Inception 6/30/2010	FY10-11	Projected				Total
Description						FY11-12	FY12-13	FY13-14	FY14-15	
SR2S		?		40,133	530,316					570,449
Measure B FY 10/11		221		16,778	15,222					32,000
										0
TDA FY 11/12 (possible source of funding)						0				0
Measure F					33,980					33,980
Total				56,911	579,518	0	0	0	0	636,429
Expenditures										
EXPENDITURES										
Design				45,819	10,850					56,669
Construction					460,275					460,275
Construction Management					49,728					49,728
Contingency					58,160					
Educational Component				11,091	14,764					25,855
										0
Total				56,911	582,927	0	0	0	0	639,838
Project Description										
Install new traffic Signals, protected left turns at the intersection of Marin and Santa Fe Avenues, construct bulb outs and revised pedestrian crosswalks at this intersection. Install two speed humps on Santa Fe Avenue, install two solar-powered speed feedback signs on Marin Avenue and reconfigure the existing ADA ramp on the west side of the school. Install additional bike racks at Marin Elementary, widen the sidewalk adjacent to the school on Curits Street, and continue the educational activities for the Safe Routes to School Program.										
Time Frame										
Construction scheduled for the summer of 2011 in conjunction with the Buchanan/Jackson signal.										
Funding Status/Operating Budget Impact										
The City was granted \$575,820 from Safe route to School to build these improvements, which include an educational component in the amount of \$25,855. The reimbursement ratio from the grant is 90%. The total project cost is estimated at \$650,688, which brings a deficit of \$14,259. Pass Through Measure B FY 10/11 funds and Measure F are being proposed to use as a match for this grant. It is expected that construction bids come low to shorten this gap.										

Updated 12.24.10

By Aleida Andrino-Chavez

Group: Transportation			TITLE: Transportation Projects Miscellaneous			MANAGER: Chavez				
EXPENDITURE CODE			Department: 967			Project: P14				
FUNDING SOURCES		Fund #	Grant #	Inception 6/30/2010	Budget FY10-11	Projected				Total
Description						FY11-12	FY12-13	FY13-14	FY14-15	
TBD		221		93,394						93,394
Gas Tax		720		104,731						104,731
To be determined		700			10,000	10,000	10,000	10,000	10,000	50,000
Total				198,125	10,000	10,000	10,000	10,000	10,000	248,125
EXPENDITURES		Fund #	Grant #	Inception 6/30/2010	Budget FY10-11	Projected				Total
Description						FY11-12	FY12-13	FY13-14	FY14-15	
Transp. Related travel				101						101
General Equipment under \$5,000				10,970						10,970
Misc.Transportation Projects				64,620	5,510	10,000	10,000	10,000	10,000	100,129
Total				75,691	5,510	10,000	10,000	10,000	10,000	111,200
Project Description										
Under this category, all the transportation related projects for miscellaneous tasks, such as travel expenses for meetings, conferences, purchase of bike racks, speed survey equipment and similar purchases that are needed for the completion of work related to transportation are included.										
Time Frame: On Going										
Funding Status/Operating Budget Impact										
Funded from General Fund Capital Improvement Funds										