

**CITY OF ALBANY  
CITY COUNCIL AGENDA  
STAFF REPORT**

Agenda Date: 7/16/2012

Reviewed by: BP

**SUBJECT:** Capital Improvement Plan: FY2012/13 – FY2016/17

**REPORT BY:** Judy Lieberman, Projects Director

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**STAFF RECOMMENDATION**

Approve Resolution No. 2012-50 adopting the Capital Improvement Plan (CIP) for period fiscal year 2012-13 to fiscal year 2016-17.

**BACKGROUND**

The Capital Improvement Plan (CIP) for FY2012-13 to FY16-17 provides a roadmap to the upcoming capital improvements in the City, and helps to define upcoming project funding needs. While the CIP includes the upcoming five fiscal years, the most specific part of the plan is focused on the upcoming two fiscal year period FY12-13 and FY13-14.

Major projects completed over the past two year period include the Albany Hill Master Plan, the Buchanan Jackson Signal and Intersection Improvements, the Codornices Creek Restoration and Trail Project - Phase 3, the Pierce Street Paving Rehabilitation and Trail, and the purchase of the Pierce Street parcel.

The priorities identified by City Council at its meeting of June 4, 2012 have been incorporated into the CIP.

**DISCUSSION**

- 1) **Summary:** There are 27 capital improvement projects being planned or implemented during the next two year project period, totaling close to \$10.5 million. Table 1 provides a summary of the projects, with a brief description of the project and a funding estimate.
- 2) **Policy Matrix:** The CIP should also reflect the goals and policies adopted by the city. While the CIP must be in compliance with the General Plan, the specific policies and plans adopted by the City over the years help to guide prioritization and strategy. Table 2 provides a matrix that helps to illustrate how the projects in the CIP are implementing the city's goals.
- 3) **Funding:** The City uses a wide variety of fund sources to design and implement projects. Table 3 provides a breakdown of projects by funding sources. As can be seen

there are 28 different funding sources for the City's capital improvement projects. Of this, approximately one third are grant funds. .

- 4) Projects awaiting funding/grants: In addition to the projects already included in the CIP, there are several projects that are awaiting grant funds, or that are significant projects within the City, but funding and managed entirely by other agencies. These are listed in Table 4.

### **SUSTAINABILITY IMPACT**

Sustainability Impact is an important part of the City's CIP. The City's recently adopted Climate Action plan has provided a clear set of project priorities, particularly in the area of transportation and energy. The City has been successful at obtaining grants for projects to provide bicycle and pedestrian pathways. In addition, projects must comply with the City's Green Building Ordinance, which requires LEED energy and water conservation, recycling and waste reduction, and use of sustainable materials.

### **FINANCIAL IMPACT**

There are 27 capital improvement projects being planned or implemented during this period, totaling approximately \$10.5 million dollars.

### **Attachments**

1. Table 1: Summaries
2. Table 2: Policy Matrix
3. Table 3: Funding:
4. Table 4: Projects awaiting funding/grants:
5. Resolution No. 2012-50