

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

Agenda Date: 9/4/2012

Reviewed by: BP

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

REPORT BY: Judy Lieberman, Projects Director

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 meetings of June 4 and July 16, 2012 have been incorporated into the CIP.

DISCUSSION

- 1) **Summary:** There are 24 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 24 capital improvement projects being planned or implemented during this period, totaling approximately \$10.5 million dollars.

Attachments

1. Table 1: Project Summaries
2. Table 2: Policy Matrix
3. Table 3: Funding by Project
4. Table 4: Future and Other Agency Projects
5. Resolution No. 2012-50

Table 1 CAPITAL IMPROVEMENT PROJECTS, FY2012/13 TO FY2016/17

PROJECT SUMMARY	PRJ#	GROUP	PROJECT STATUS	FY12/13	FY13/14	FY14/15 - 16/17
Pierce Street Parcel	P07/19/74	FACILITIES, PARK, TRANSP	Begin the programmatic and public process for the conceptual site design for the Pierce Street parcel	\$ 190,000	\$ 40,000	\$ 5,000,000
Solano Ave Phase II streetscape improvements	P08	TRANSP	Complete the Solano Avenue streetscape Design from Masonic to Tulare, to 35% stage	\$ 50,000	\$ 100,000	\$ 2,000,000
Tennis Court Resurfacing	P09	PARKS	Resurface courts at Memorial and at Terrace Parks	\$ 40,000	\$ 40,000	
Transportation Projects, Misc costs	P14	TRANSP	Ongoing projects, such as speed humps, stop signs and other small improvements	\$ 20,000	\$ 20,000	\$ 60,000
SS Citywide Rehabilitation Program	P20	SEWERS	Ongoing sewer projects in compliance with regulatory requirements and in response to emergency issues.	\$ 375,000	\$ 375,000	\$ 1,500,000
Codornices Creek--Lower (6th to 8th) Phase III	P22	STORM DRAIN & CREEK	Close out Phase 3 Creek and Trail project, including improvements to rain gardens and additional willow plantings	\$ 95,000		
Codornices Creek Trail 8th to SPA	P22	STORM DRAIN & CREEK	Public process and planning to bring the trail design from 8th street to San Pablo Avenue. Design to 95% plans.	\$ 150,000		
City-wide Sidewalk Access Ramps	P27	TRANSP	Funds available from CDBG for ramps throughout the city.	\$ 47,581	TBD	TBD
City-wide Sidewalk Repairs, Tree related	P42	TRANSP	Funds for sidewalk repairs, tree related, at a 50% share cost with homeowner.	\$ 30,000	\$ 30,000	TBD
Senior Center Expansion	P43	FACILITIES	Bring the Senior Center expansion plans from conceptual to 35% plan stage.	\$ 100,000		\$ 2,500,000
SS North of Brighton	P48	SEWERS	Replace the main and lower laterals in the easement N of Brighton from San Pablo Avenue to Evelyn.	\$ 980,000		
Buchanan/Marin Utility Undergrd	P63	TRANSP	From San pablo to Masonic, undergrounding of the utilities. This will be part of expanding the bicycle path, see project #Pxx (Buchanan Trail Phase 2)	\$ 50,000		
Traffic Signal and Intersection: Santa Fe Marin	P64	TRANSP	Intersection and crossing improvements at Marin School.	\$ 761,794		
Buchanan Street Resurfacing	P71	TRANSP	Repairs and rehabilitation to the Buchanan Overcrossing	\$ 400,000	TBD	
SS Pomona Key Route from Marin to S of Dartmouth	P81	SEWERS	Improvements for Fy2014/15 or beyond			\$ 504,000
SS West Side of Albany Hill	P82	SEWERS	Replace the main and lower laterals in the easements on the West Side of Albany Hill	\$ 1,400,000		
SS Solano Ave (Masonic and Tulare)	P83	SEWERS	Improvements for Fy2014/15 and beyond			\$ 780,000
SS Key Route, south of Solano	P84	SEWERS	Improvements for Fy2014/15 and beyond			\$ 376,000
Citywide Pavement Rehabilitation Program	S20	TRANSP	Each year the City constructs one major street improvement. In FY2012/2013, this will be Portland and Spokane. In 2014, the proposed project will be Portland east of Masonic and/or Santa Fe Avenue.	\$ 550,000	\$ 550,000	\$ 1,650,000
Buchanan/Marin Bicycle Path Phase 1	S42	TRANSP	Construct Bicycle and Pedestrian path between San Pablo Avenue and the Overpass at Buchanan. This includes the right-hand turn lane on Marin to southbound San Pablo.	\$ 2,105,000		

PROJECT SUMMARY	PRJ#	GROUP	PROJECT STATUS	FY12/13	FY13/14	FY14/15 - 16/17
City-wide Storm Drain Projects	T02	STORM DRAIN & CREEK	Funds available for storm drain improvements throughout the City, including assistance for other projects with storm drain improvements	\$ 75,000	\$ 75,000	\$ 225,000
Peralta Storm Drain/Sewer	T04	STORM DRAIN AND SEWER	Repair the existing storm drain and replace the adjacent sewer main, on Peralta S. of Sonoma.	\$ 300,000		
Active Transportation Plan: Signs and Striping	TBD	TRANSP	Engineering & installation of signs and striping	\$ 40,000	\$ 36,500	
Edith Stone Room AV Upgrade	TBD	FACILITIES	Upgrades to the AV system for the Edith Stone room, funded by the library bequest, and improvements to the community center AV/Cable TV system	\$ 74,000		
Municipal Solar Power System	TBD	FACILITIES	Develop and construct a Photovoltaic system for the roof and parking area of the Child Care Facility on Buchanan	\$ 125,000		
Buchanan/Marin Bicycle Path Phase 2	TBD	TRANSP	This is the second phase of the Buchanan Marin Bicycle Path and will include improvements to the signalization at San Pablo, and will connect the bicycle path to link to Cornell.	\$ 661,910		
Marin School Pedestrian Improvements, Eastside	TBD	TRANSP	Pedestrian safety improvements on Curtis between Marin and Sonoma, including widening the sidewalk, constructing bulb-outs, and pedestrian crossing signage on Marin	\$ 469,000		
Complete Streets	TBD	TRANSP	This project will plan for "Complete Street" policy guidelines and recommended improvements on San Pablo Avenue and Buchanan Avenue.	\$ 139,320		
TOTAL PROJECTS	28			\$ 9,228,605	\$ 1,266,500	\$ 14,595,000

FIVE YEAR TOTAL	\$ 25,090,105
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Table 2

PROJECTS AND POLICY MATRIX	PRJ#	GROUP	Climate Action Plan	SSMP Waste water	Traffic Mgmt Plan	Park & Rec MP	Active Transp Plan	Funds for Arts MP	Water-shed MP Storm Water	Redev Plan Update	Pavement Rehab Plan	Econ Dev MP
	date adopted		2010	2009	2000	2004	2012	2010	1998	2010	2004	2009
Maintenance Center	P19	FACILITIES						*		X		
Senior Center Expansion	P43	FACILITIES						*				
Edith Stone Room Wiring	new	FACILITIES										
Municipal Solar Power System	new	FACILITIES	X					*				
Pierce Street Park	P07	PARKS	X			X		*		X		
Tennis Court Resurfacing	P09	PARKS				X		*				
Albany Bulb Waterfront Improvements	P40	PARKS				X		*				
SS Citywide Rehabilitation Program	P20	SEWERS		X								
SS North of Brighton	P48	SEWERS		X								
SS Pomona Key Route from Marin to S of Dar	P81	SEWERS		X								
SS West Side of Albany Hill	P82	SEWERS		X								
SS Solano Ave (between Masonic and Tulare)	P83	SEWERS		X								
SS Key Route, south of Solano	P84	SEWERS		X								
Codornices Creek Phase 3, 6th to 8th	P22	STORM DRAIN & CREEK				X	X		X			
Codornices Creek Phase 4 Trail Planning, 8th to SPA		STORM DRAIN & CREEK				X	X					
City-wide Storm Drain Projects	T02	STORM DRAIN & CREEK		X					X			
Peralta Storm Drain/Sewer	T04	STORM DRAIN AND SEWER		X								
ATP--Striping and signage	new	TRANSP					X					
Solano Ave Phase II streetscape improvements	P08	TRANSP					X	*				X
Transportation Projects, Misc costs	P14	TRANSP			X		X					
City-wide Sidewalk Access Ramps	P27	TRANSP					X					
City-wide Sidewalk Repairs, Tree related	P42	TRANSP					X					
Buchanan/Marin Utility Undergrd	P63	TRANSP										
Traffic Signal: Santa Fe Marin	P64	TRANSP			X		X	*				
Buchanan Street Overcrossing Resurfacing	P71	TRANSP									X	
Pierce Street Path Segment II	P74	TRANSP			X		X					
Cleveland Avenue Improvements	P85	TRANSP								X		X
Citywide Pavement Rehabilitation Program	S20	TRANSP									X	
Buchanan/Marin Bicycle Path Project	S42	TRANSP	X		X							
City-wide Traffic Calming	S45	TRANSP			X							
Complete Streets	new	TRANSP	X				X					X

Other Existing City Plans

Albany Hill Master Plan

San Pablo Avenue Vision Plan

Waterfront Plan

TABLE 3 FUNDING BY PROJECT

TABLE 3 FUNDING BY PROJECT											
FY12/13 and 13/14		P07,P19,P74	P08	P09	P14	P20	P22	P22	P27	P42	P43
FUND	#	Pierce Street Maint Center/Park & trail	Solano Ave Design (Tulare to Santa Fe)	Tennis Courts Memorial or Terrace Pks	Misc Transp Projects	Sewer Rehab Citywide	Codornices Creek Ph 3	Codornices Creek Trail 8th to SPA	CurbRamps Citywide	City Wide Sidewalk / Tree Repairs	Senior Center Expansion 35% Design
AUSD Match											
Capital Facilities Reserve	841	\$ 150,000									
CDBG 11/12 (carryover)	270										
CDBG 12/13	270								\$ 47,581		
EBMUD (Recy H2O line)											
Gas Tax	230				\$ 10,000						
Gas Tax Reserves	230										
GRANT: BTA	TBD										
GRANT: Coastal Conservancy	PT							\$ 150,000			
GRANT: CA River Parkway	702						\$ 95,000				
GRANT: SR2S	701										
GRANT: SR2S--Cycle 10	TBD										
GRANT: Complete Streets	TBD										
GRANT: BAAQMD--TFCA	TBD										
GRANT: FEDL, CMAQ, federal	TBD										
Library Bequest	TBD										
LLAD88-1	730	\$ 80,000	\$ 150,000	\$ 40,000						\$ 60,000	
LLAD96-1	780										
Meas B (County sales tax) 11/12											
Meas F 2002	775			\$ 40,000							\$ 100,000
Meas F 2006 Annual	760										
Meas F 2006 Reserve	760										
PEG	832										
PG&E Rule 20A	TBD										
SEWER ENTERPRISE FUND	713					\$ 750,000					
CEC Loan	TBD										
TDA (State sales tax) FY 12/13	701										
Vehicle Reg fee	234				\$ 30,000						
TOTALS		\$ 230,000	\$ 150,000	\$ 80,000	\$ 40,000	\$ 750,000	\$ 95,000	\$ 150,000	\$ 47,581	\$ 60,000	\$ 100,000

TABLE 3 FUNDING BY PROJECT

FY12/13 and 13/14		P48/82	P63	P64	P71	S20	S42	T02	T04	TBD
FUND	#	Brighton and Albany Hill	Buch/Marin Undergrding	SantaFe/Marin Traffic Signal	Buchanan Overcrossing Resurfacing	Pavement Rehab Citywide	Buchanan Marin Path Phase 1	Storm Drain Citywide	Peralta Storm Drain /Sewer	ATP Striping and Signage
AUSD Match										
Capital Facilities Reserve	841									
CDBG 11/12 (carryover)	270			\$ 30,000						
CDBG 12/13	270									
EBMUD (Recy H2O line)							\$ 55,000			
Gas Tax	230									
Gas Tax Reserves	230				\$ 400,000					
GRANT: BTA	TBD									
GRANT: Coastal Conservancy	PT									
GRANT: CA River Parkway	702									
GRANT: SR2S	701			\$ 517,394						
GRANT: SR2S--Cycle 10	TBD									
GRANT: Complete Streets	TBD									
GRANT: BAAQMD--TFCA	TBD						\$ 100,000			
GRANT: FEDL, CMAQ, federal	TBD						\$ 1,700,000			
Library Bequest	TBD									
LLAD88-1	730									
LLAD96-1	780									
Meas B (County sales tax) 11/12				\$ 30,000						
Meas F 2002	775									\$ 76,500
Meas F 2006 Annual	760					\$ 900,000		\$ 150,000		
Meas F 2006 Reserve	760		\$ 50,000	\$ 120,000		\$ 200,000	\$ 200,000		\$ 150,000	
PEG	832									
PG&E Rule 20A	TBD		TBD							
SEWER ENTERPRISE FUND	713	\$ 2,380,000							\$ 150,000	
CEC Loan	TBD									
TDA (State sales tax) FY 12/13	701			\$ 14,400						
Vehicle Reg fee	234			\$ 50,000			\$ 50,000			
TOTALS		\$ 2,380,000	\$ 50,000	\$ 761,794	\$ 400,000	\$ 1,100,000	\$ 2,105,000	\$ 150,000	\$ 300,000	\$ 76,500

Table 4

Future Projects

Awaiting funds		PROJECT STATUS	FUNDING SOURCE
Solano Ave Phase II streetscape improvements Construction	P08	Countywide Election Nov	MEASB TAX INCREASE
Codornices Creek--(8th to SPA) Phase IV	P22	Grant denied.	CALIFORNIA RIVER PARKWAYS
Waterfront Trail, Albany Bulb and Neck	P40	Awaiting results of grant application	COSCO BUSAN MITIGATION
Ohlone Greenway: Post BART improvement	P68	BART in process	UNKNOWN
Buchanan Overcrossing Resurfacing	P71	Awaiting results of grant application	Gas Tax and paving funds, grant possible.
Pierce Street "Tail Parcel" Easement	P78	Initial contacts	unknown
Cleveland Avenue Paving/Improvements	P85	Countywide Election Nov	MEASB TAX INCREASE

PROJECTS BY OTHERS

BART	Construction	Seismic Upgrade	
Coastal Conservancy	Design	Codornices Creek Trail Planning 8th to SPA	
East Bay MUD	Design	Recycled Water Line on Buchanan	
East Bay Regional Park District	Design	Albany Beach, Trail and Neck Improvements	
San Francisco Estuary Institute	Design	Rain Gardens, San Pablo Avenue	
UC	Design	San Pablo Ave crossing at Dartmouth	

CONCEPTUAL

Codornices Creekside Apts Improvements	P21	Albany funds design work	Berkeley
El Cerrito Plaza Traffic Calming	P79	CONCEPTUAL	UNKNOWN
Veteran's Memorial Building	P30	CONCEPTUAL	UNKNOWN
I80 - 580 Culvert at Codornices	T05	CONCEPTUAL	UNKNOWN

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RESOLUTION NO 2012-50

**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 2012-13 THROUGH 2016-17.**

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 2012-13 and concluding with fiscal year 2016-17; and

WHEREAS, the CIP was presented at the Albany City Council meetings of June 4, 2012 and July 16, 2012, 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 2012-13 through 2016-17, as submitted, is hereby approved and adopted. Copies of the Capital Improvement 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