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RESOLUTION NO 2013-34

**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 2013-14 THROUGH 2017-18**


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 Public Works Director have submitted to the Albany City Council a five year plan for capital improvements to the City of Albany, commencing with fiscal year 2013-14 and concluding with fiscal year 2017-18; and

WHEREAS, the CIP was presented at the Albany City Council meetings of July 1, 2013 and July 15, 2013, 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 2013-14 through 2017-18, 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.



Peggy Thomsen, Mayor

**CAPITAL IMPROVEMENT PROJECTS, FY2013/14
TO FY2018/19**

Table 1

	PROJECT SUMMARY	PRJ#	GROUP	PROJECT STATUS	FY13/14	FY14/15	FY15/16 - 18/19
1	Maintenance Center Land Acquisition	TBD	FACILITIES	The City negotiated entered into an agreement with the property owner for intention to purchase	1,240,000		
2	Maintenance Center	TBD	FACILITIES	The City is investigating viable options to construct the new maintenance center	60,000	9,940,000	
3	Pierce Street Park and Trail	P07/19/7 4	FACILITIES, PARK, TRANSP	Phase 1 design concept under development	100,000	860,000	
4	City Wide Sidewalk / Tree Repairs	P42	TRANSP	Pending Council approval of sidewalk program	200,000	200,000	600,000
5	Sanitary System Master Plan	TBD	SEWERS	The work has started and will be completed in early 2014	130,000		
6	Sewer Rehab Citywide	P20	SEWERS	The work is on-going to rehabilitate aging sewer pipes	1,124,000	1,124,000	3,372,000
7	Buchanan Marin Path Phase 1 and 2	S42	TRANSP	Construction will be completed in late Summer, 2013	2,856,000	300,000	
8	Buchanan Marin Path Phase 3 design and Construction	TBD	TRANSP	Project under design	200,000	1,000,000	
9	Buchanan/Marin Utility Undergrd	P63	TRANSP	From San pablo to Masonic, undergrounding of the utilities. This will be part of expanding the bicycle path in Buchanan Phase 3		1,000,000	1,585,300
10	Complete Streets-Concept Design	P87	TRANSP	Project in Progress 65% complete	139,320		
11	Storm Drain Citywide: CCTV Inspection, Condition Assessment and Repairs of Storm Drain Pipe and culverts and installation of trash capturing Devices	T02	STORM	This involves the inspection of the City's storm drain Pipes and Culverts. Defects will be coded using a standardized system so that capital work can be prioritized by condition.	250,000	250,000	250,000
12	Citywide Pavement Rehabilitation	S20	PAVEMENT	Project is on-going to rehabilitate City owned pavement. Some of the fundings are from grants.	499,000	650,000	1,950,000
13	Peralta Storm Drain /Sewer Replacement	T04	STORM/SEWERS	Repair the existing storm drain and replace the adjacent sewer main, on Peralta S. of Sonoma. This is a complex capital project involving private property and has a level of risk exposure with construction.	300,000		
14	ATP Striping and Signage Design and Implementation (incl. 800 Santa Fe)	S64	TRANSP	Staff issued RFP for consultants to provide proposals. Design is anticipated to start in July, 2013	50,000	100,000	

	PROJECT SUMMARY	PRJ#	GROUP	PROJECT STATUS	FY13/14	FY14/15	FY15/16 - 18/19
15	SR2S Curtis/Marin School (Eastside Ped Improvements)	P90	TRANSP	This project will widen the sidewalk on the east side of Marin Elementary School, implement a rapid flashing pedestrian beacon at Curtis and Marin and re-stripe and construct bulbouts at Curtis and Marin and Sonoma and Curtis. Staff issued a RFP and design is anticipated to start in August 2013	100,000	371,400	
16	Municipal Solar Power	TBD	FACILITIES	A solar power project is underway and will be completed early 2014	125,000		
17	Wayfinding Signage City wide	TBD	TRANSP	Council directed staff to apply a grant fund for this project. While seeking grant funds, staff is working on conceptual design.	50,000	300,000	
18	Curb Ramps Citywide- includes Solano Avenue.	P27	TRANSP	This is to improve ADA accessibility for citywide curb ramps.	100,000	100,000	295,000
19	Misc. Transportation Projects	P14	TRANSP	This project will focus on miscellaneous transportation projects such as traffic calming, studies, and improvements.	60,000	60,000	180,000
20	Brighton and Albany Hill Sewer	P48/82	SEWERS	Design has been completed. Constuction is anticipated to take place in FY 14/15 and FY 15/16		1,000,000	1,700,000
21	Solano Avenue Design	P08	TRANSP	Preliminary design forstreetscape improvements on Solano Avenue from Masonic to Berkeley border .	50,000	50,000	200,000
22	Buchanan Bridge Overcrossing Resurfacing	P71	TRANSP	Repairs and rehabilitation to the Buchanan Overcrossing. Project has not been started.	400,000		
23	Codornices Creek Ph 3	P22	STORM DRAIN & CREEK	This project has been completed with a surplus of about \$30,000 that the City is applying to be used on more planting between 6th and 8th street	30,000		
24	Codornices Creek Trail 8th to SPA	P22	STORM DRAIN & CREEK	The City has received a grant from the Coastal Conservancy to hire a firm to complete final design on the next phase of Codornices Creek restoration and public access located between 8th to 10th street. Restoration Design Group was the selected company to prepare trail designs. Public process and planning to bring the trail design will start in Summer 2013	50,000	100,000	
25	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	15,000		
26	Solano Ave streetscape improvements	TBD	TRANSP	Contruction of a Complete Streets concept for Solano Avenue is estimated at \$2,000,000. Staff will be seeking grants for most of this cost. This project is included in the Alameda Countywide Transportation Plan and would be eligible for federal funding in the future.			2,700,000

	PROJECT SUMMARY	PRJ#	GROUP	PROJECT STATUS	FY13/14	FY14/15	FY15/16 - 18/19
27	Implementation-Complete Steets - San Pablo Avenue/Buchanan Street-includes 100%PS&E	P87	TRANSP	Construction Cost \$ 2 million-Probable funding through federal grants. This project is also included in the Alameda Countywide Transportation Program.	100,000	100,000	5,800,000
28	ATP Tier 1 Projects	TBD	TRANSP	This item includes Pierce Street Bicycle Project in the amount of \$1,000,000. This project is also included in the Countywide Transportation Plan and the likely source of funding is federal.	100,000	100,000	7,405,000
29	ATP Tier 2 Projects	TBD	TRANSP	The source of funding most likely be grants with a local match	60,000	100,000	3,000,000
30	Albany Hill Trails	TBD	FACILITIES	Will conduct conceptual plan studies	60,000		
31	Tennis Court Resurfacing	TBD	FACILITIES	This is a maintenance project.	35,000		
32	Senior Center Expansion	TBD	FACILITIES	To expand the facilities to increase services			2,100,000
	TOTAL PROJECTS	31			\$ 3,483,320	\$ 17,705,400	\$ 31,137,800

FIVE YEAR TOTAL		\$ 57,326,020
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PROJECTS AND POLICY MATRIX	PRJ#	GROUP	Climate Action Plan	SSMP Waste water	Traffic Mgmt Plan	Park & Rec MP	Active Transp Plan	Water-shed MP Storm Water	Redev Plan Update	Pavement Rehab Plan	Econ Dev MP
	Date Adopted		2010	2009	2000	2004	2012	1998	2010	2004	2009
Maintenance Center Land Acquisition	TBD	FACILITIES	X						X		X
Maintenance Center	TBD	FACILITIES	X						X		X
Pierce Street Park and Trail	P07/19/74	FACILITIES, PARK, TRANSP	X			X					
City Wide Sidewalk / Tree Repairs	P42	FACILITIES	X				X				X
Sanitary System Master Plan	TBD	SEWERS		X							
Sewer Rehab Citywide	P20	SEWERS		X							
Buchanan Marin Path Phase 1 and 2	S42	TRANSP	X		X						
Buchanan Marin Path Phase 3 design and Construction	TBD	TRANSP	X		X						
Buchanan/Marin Utility Undergrd	P63	TRANSP	X		X						
Complete Streets-Concept Design	P87	TRANSP	X		X		X	X			
Storm Drain Citywide: CCTV Inspection, Condition Assessment and Repairs of Storm Drain Pipe and culverts and installation of trash capturing Devices	T02	STORM						X			
Citywide Pavement Rehabilitation	S20	SEWERS								X	X
Peralta Storm Drain /Sewer Replacement	T04	STORM/SEWERS		X				X			
ATP Striping and Signage Design and Implementation (incl. 800 Santa Fe)	S64	TRANSP			X		X				
SR2S Curtis/Marin School (Eastside Ped Improvements)	P90	TRANSP			X		X				
Municipal Solar Power	TBD	FACILITIES	X								
Wayfinding Signage City wide.	TBD	TRANSP					X		X		X
Curb Ramps Citywide- includes Solano Avenue.	P27	TRANSP					X				
Misc. Transportation Projects	P14	TRANSP			X		X				X
Brighton and Albany Hill Sewer	P48/82	SEWERS		X							
Salano Avenue Design	P08	TRANSP			X		X				
Buchanan Bridge Overcrossing Resurfacing	P71	TRANSP								X	
Codornices Creek Ph 3	P22	STORM DRAIN & CREEK	X					X			
Codornices Creek Trail 8th to SPA	P22	STORM DRAIN & CREEK	X					X			
Edith Stone Room AV Upgrade	TBD	FACILITIES				X					
Solano Ave streetscape improvements	TBD	TRANSP				X					
Implementation-Complete Steets - San Pablo Avenue/Buchanan Street-includes 100%PS&E	P87	TRANSP	X		X		X				X
ATP Tier 1 Projects	TBD	TRANSP					X				
ATP Tier 2 Projects	TBD	TRANSP					X				
Albany Hill Trails	TBD	FACILITIES				X	X				
Tennis Court Resurfacing	TBD	FACILITIES				X					
Senior Center Expansion	TBD	FACILITIES				X					X

TABLE 3		FY13/14 through 17/18		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Project Code			TBD	TBD	P07.P19.P74	P42	TBD	P20	S42	TBD	P83	P87	T02	S20	T04	S84	P90	TBD	TBD	
FUND	PURPOSE	FUND #	Maintenance Center Land Acquisition	Maintenance Center	Pierce Street Park & trail	City Wide Sidewalk / Tree Repairs	Sanitary System Master Plan	Sewer Rehab Citywide	Buchanan Marin Path Phase 1 and 2	Buchanan Marin Path Phase 3 design and Construction	Buch/Marin Undergridding	Complete Streets-Concept Design	T02 storm drain Citywide: CCTV Inspection, Condition Assessment and Repairs of Storm Drain Pipe and culverts and	Citywide Pavement Rehabilitation	Peralta Storm Drain /Sewer Replacement	ATP Striping and Signage Design and Implementation (Incl. 600 Santa Fe)	SR25 Curtis/Marin School (Eastside Ped Improvements)	Municipal Solar Power		Wayfinding Signage City wide.
Estimated Project Cost			1,240,000	10,000,000	960,000	1,000,000	130,000	5,620,000	3,158,000	1,200,000	2,585,300	139,320	760,000	3,099,000	300,000	150,000	471,400	125,000	350,000	
Unfunded			0	(9,940,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Alameda County Measure B	Transportation	220, 221				550,000				42,540		10,720								
Gas Tax	Street maintenance and construction	230							300,000					953,000						
Alameda County VRF	Transportation	234								5,360						150,000		27,000		
Storm Drain Fund	Prevent non-point source pollution	620											750,000		300,000					
Sewer Enterprise Fund	Wastewater	710					130,000	5,620,000												
LLAD 1988-1	Parks, Solano street lights, Buchanan, Marin, and San Pablo medians, PW Center	730	40,000	60,000		450,000														
Capital Facilities Developer Fee	CIP	750, 751	250,000																	
Street & Storm Funds (Measure F 2006)	Street and Storm projects	760							556,000		50,100			2,000,000						
Measure F02	Parks&Rec, Streets, Civic Center	770			960,000				600,000											
LLAD 1996-1 Open Space	Open space, recreational, creek	780, 781, 782																		
Public Works Center Reserve Fund	PW Center	841	950,000																	
AUSD Match		TBD																25,000		
GRANT: BTA		TBD								616,100										
GRANT: Coastal Conservancy		TBD																		
GRANT: SR25--Cycle 10		TBD																419,400		
GRANT: Rubberized asphalt		TBD																		
GRANT: Complete Streets		TBD											128,600							
GRANT: FEDL, CMAQ, federal		TBD							1,700,000											
Library Bequest		TBD																		
PG&E Rule 20A		TBD											2,535,200							
Coordinated Call for Projects (Recommended for funding)		TBD								536,000				149,000						
Potential: Solano Ave Design		TBD																		
Potential: Solano Construction		TBD																		
Potential: Wayfinding		TBD																	350,000	
Potential: ATP Tier 1 Construction		TBD																		
Potential: Complete Street Construction		TBD																		

TABLE 3	FY13/14 through 17/18		18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	
Project Code		P27	P14	P48/82	P08	P71	P22	P22	TBD	TBD	P87	TBD	TBD	TBD	TBD	TBD	TOTALS	
FUND	PURPOSE	FUND #	Curb Ramps Citywide Includes Solano Avenue	Misc Transp Projects	Brighton and Albany Hill Sewer	Solano Ave Design Only	Buchanan Bridge Overcrossing Resurfacing	Codomices Creek Ph 3	Codomices Creek Trail 8th to SPA	Edith Stone Room/Library	Solano Avenue Streetscape Improvements	Implementation-Complete Streets - San Pablo Avenue/Buchanan Street- Includes 100%PS&E	ATP Tier 1 Projects	ATP Tier 2 Projects	Albany Hill Trails	Tennis Court Resurfacing	Senior Center Expansion	TOTAL BY FUND
Estimated Project Cost			486,000	300,000	2,706,000	300,000	400,000	30,000	150,000	15,000	2,700,000	6,000,000	7,806,800	3,180,000	80,000	36,000	2,100,000	57,326,020
Unfunded			0	0	Under Review	0	0	0	0	0	11,500,000	13,000,000	16,000,000	2,100,000	0	0	2,100,000	27,250,000
Alameda County Measure B	Transportation	220, 221	485,000	300,000		150,000												1,948,200
Gas Tax	Street maintenance and construction	230					250,000											1,500,000
Alameda County VRF	Transportation	234					36,500											218,860
Storm Drain Fund	Prevent non-point source pollution	820																1,050,000
Sewer Enterprise Fund	Wastewater	710																5,750,000
LLAD 1988-1	Parks, Solano street lights, Buchanan, Mann and San Pablo medians, PW Center	730				100,000					150,000					35,000		835,000
Capital Facilities Developer Fee	CIP	750, 751																250,000
Street & Storm Funds (Measure F 2006)	Street and Storm projects	760																2,806,100
Measure F02	Parks&Rec, Streets, Civic Center	770																1,560,000
LLAD 1996-1	Open space recreational, creek	780, 781, 782						30,000							60,000			90,000
Public Works Center Reserve Fund	PW Center	841																950,000
AUSD Match		TBD																0
GRANT BTA		TBD																25,000
GRANT Coastal Conservancy		TBD							150,000									616,100
GRANT SR25-Cycle 10		TBD																150,000
GRANT Rubberized asphalt		TBD					113,500											419,400
GRANT Complete Streets		TBD																113,500
GRANT FEOL CMAQ federal		TBD																128,600
Library Request		TBD								15,000								1,700,000
PG&E Rule 20A		TBD																15,000
Coordinated Call for Projects (Recommended for funding)		TBD																2,535,200
Potential Solano Ave Design		TBD				50,000												685,000
Potential Solano Construction		TBD									1,000,000							50,000
Potential Wayfinding		TBD																1,000,000
Potential ATP Tier 1 Construction		TBD											1,000,000					350,000
Potential Complete Street Construction		TBD																1,000,000
																		2,000,000

TABLE 3	PY13/14 through 17/18		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Project Code			TBD	TBD	P07,P19,P74	P42	TBD	P20	S42	TBD	P83	P87	T02	S20	T04	S64	P90	TBD	TBD
FUND	PURPOSE	FUND #	Maintenance Center Land Acquisition	Maintenance Center	Pierce Street Park & trail	City Wide Sidewalk / Tree Repairs	Sanitary System Master Plan	Sewer Rehab Citywide	Buchanan Marin Path Phase 1 and 2	Buchanan Marin Path Phase 3 design and Construction	Buch/Marin Undergrding	Complete Streets-Concept Design	Citywide CCTV Inspection, Condition Assessment and Repairs of Storm Drain Pipe and culverts and	Citywide Pavement Rehabilitation	Peretta Storm Drain (Sewer Replacement)	ATP Striping and Signage Design and Implementation (Incl. 800 Santa Fe)	SR2S Curtis/Marin School (Eastside Pad Improvements)	Municipal Solar Power	Wayfinding Signage City wide
Estimated Project Cost			1,240,000	10,000,000	960,000	1,000,000	130,000	5,820,000	3,156,000	1,200,000	2,585,300	139,320	750,000	3,099,000	300,000	150,000	471,400	125,000	350,000
Unfunded			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CA Energy Comm Loan																			125,000
TOTALS			1,240,000	10,000,000	960,000	1,000,000	130,000	5,820,000	3,156,000	1,200,000	2,585,300	139,320	750,000	3,099,000	300,000	150,000	471,400	125,000	350,000

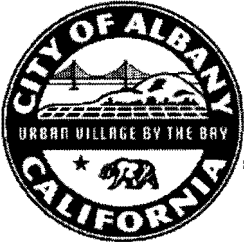
TABLE 3	FY13/14 through 17/18	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32		
Project Code		P27	P14	P48/82	P08	P71	P22	P22	TBD	TBD	P87	TBD	TBD	TBD	TBD	TOTALS		
FUND	PURPOSE	FUND #	Curb Ramps Citywide - Includes Solano Avenue	Misc. Transp Projects	Brighton and Albany Hill Sewer	Solano Ave Design Only	Buchanan Bridge Overcrossing Resurfacing	Codornices Creek Ph 3	Codornices Creek Trail 8th to SPA	Edith Stone Room/Library	Solano Avenue Streetscape Improvements	Implementation- Complete Streets - San Pablo Avenue/Buchanan Street - Includes 100%PS&E	ATP Tier 1 Projects	ATP Tier 2 Projects	Albany Hill Trails	Tennis Court Resurfacing	Senior Center Expansion	TOTAL BY FUND
Estimated Project Cost		495,000	300,000	2,700,000	300,000	400,000	30,000	150,000	15,000	2,700,000	8,000,000	7,605,000	3,150,000	60,000	35,000	2,100,000	57,326,020	
Unfunded		0	0	Under Review	0	0	0	0	0	1,500,000	14,000,000	8,600,000	3,150,000	0	0	2,100,000	121,252,020	
CA Energy Comm Loan																	125,000	
TOTALS		495,000	300,000	0	500,000	400,000	30,000	150,000	15,000	1,184,000	2,000,000	1,005,000	0	60,000	34,000	0	27,271,020	

Table 4

Future Projects			
Awaiting funds		PROJECT STATUS	FUNDING SOURCE
Codornices Creek--(8th to SPA) Phase IV	P22	Pending grant approval.	CALIFORNIA RIVER PARKWAYS
Buchanan Overcrossing Resurfacing	P71	Awaiting results of grant application	Gas Tax and paving funds, grant possible.
Senior Center Expansion	P43	Project is in planning stage	Unkown
ATP Tier 1	TBD	Project is in planning stage	Unkown
ATP Tier 2	TBD	Project is in planning stage	Unkown

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 funded design work	Berkeley
Veteran's Memorial Building	P30	CONCEPTUAL	UNKNOWN
I80 - 580 Culvert at Codornices	T05	CONCEPTUAL	UNKNOWN
Ohlone Greenway	TBD	Consider after BART retrofit	UNKNOWN
Albany Bulb Improvements	TBD	Pending agreement with EBParks and State Parks	Potential: Measure WW



City of Albany

1000 San Pablo Avenue • Albany, California 94706
(510) 528-5710 • www.albanyca.org

RESOLUTION NO. 2013-34

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

The 15th day of July, 2013, by the following votes:

AYES: Council Members Atkinson, Barnes, Maass, Vice Mayor Wile & Mayor Thomsen

NOES: none

ABSENT: none

ABSTAINED: none

RECUSED: CIP Item #1-3 -- Mayor Thomsen, CIP Item #15 - Council Member Mass and Vice Mayor Wile

WITNESS MY HAND AND THE SEAL OF THE CITY OF ALBANY, this 16th

Day of July, 2013.

Eileen Harrington

Eileen Harrington
DEPUTY CITY CLERK