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RESOLUTION NO. 2016-94

**A RESOLUTION OF THE ALBANY CITY COUNCIL AUTHORIZING
CHANGES TO THE FY2016-2020 CIP PROGRAM**

WHEREAS, the Capital Improvement Plan (CIP) for FY 2016 to FY2020 was presented to the City Council on September 21, 2015 and October 6, 2015; and

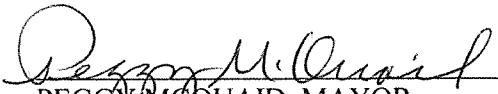
WHEREAS, the CIP provides a roadmap to the upcoming capital improvements in the City, and is traditionally covers a five year period with updates at least every two years; and

WHEREAS, the Public Works Department is responsible for planning the City's infrastructure needs in addition to the construction/project management for all of the City's CIP projects, and over the course of the last 10 months the City's Public Works Department has experienced significant turnover including engineering staff and the Public Works Director; and

WHEREAS, several projects have been spread out as the City hired new staff, and contracted with outside consultants for planning, engineering, and construction/project management; and

WHEREAS, per the attached CIP Project Status Summary, and draft FY 2016-2020 CIP a number of projects in the approved CIP have adjusted timelines.

NOW, THEREFORE, BE IT RESOLVED, that the Albany City Council hereby authorizes changes to the FY2016-2020 CIP Program per the attached project summary and revised FY2016 to FY2020 CIP program.


PEGGY MCQUAID, MAYOR

Attachment 1: Summary Projects Status for CIP FY2016-2020

Completed Projects

1. Marin Curtis (In Closeout)
2. Adams Street Sewer Rehab
3. Cable TV Control Room HVAC
4. Senior Center Renovations Phase I
5. Brighton Avenue Pilot Green Street Project (In Closeout)
6. Network Server Replacement -- Public Safety

Ongoing Projects

7. Annual Street Rehab (2015-2016 Street Rehab completed)
8. Annual Sewer Rehab (2016 Construction In Progress, 2017 in Design)
9. Annual Sidewalk Rehab (2016 Sidewalk Rehab completed)

Projects with Adjusted Timelines/Funds Shifted to Future Fiscal Years

Note: For projects 10-26 funds need to be shifted to future fiscal years due to the adjusted project completion; however, no additional funds for these projects are being requested at this time.

10. Stormdrain Master Plan
 - a. Staff changes caused delay
 - b. Project name changed to Watershed Management Plan, which will include a Stormdrain Master Plan
 - c. Funds shifted from FY16 to FY17 & FY 18
11. Annual Stormdrain Rehab
 - a. Project postponed until Watershed Management Plan is completed
 - b. Funding changes pending completion of Watershed Management Plan
12. Pierce Street Park
 - a. Delayed by Army Corps of Engineers
 - b. Contract award Dec 19, 2016, construct in Spring 2017
 - c. Funds shifted from FY16 to FY17
13. PW Center
 - a. Delayed due to reengineered foundation
 - b. Completion estimated to be end of June 2017
14. Community Center Mechanical Unit Replacement
 - a. Delayed due to more detailed design needed for installation
 - b. Portion of funds shifted from FY16 to FY17
15. City Website Upgrade
 - a. Delayed due to other project priorities
 - b. Portion of funds shifted from FY16 to FY17
16. Senior Center Renovations Phase II
 - a. Delayed due to other project priorities
 - b. Project is in the design phase
 - c. Portion of funds shifted from FY16 to FY17

17. Memorial Park Improvements
 - a. Delayed due to other project priorities
 - b. Funds shifted from FY16 to FY17
18. Buchanan Bridget Resurfacing
 - a. Delayed due to other project priorities
 - b. Funds shifted from FY16 to FY17 and FY18
19. Traffic Sign Replacement Program
 - a. Delayed due to other project priorities
 - b. A portion of the funds were shifted from FY16 to FY17
20. North Albany Traffic Calming
 - a. Delayed due to drainage issues that need to be considered
 - b. A portion of the funds were shifted from FY16 to FY17
 - c. 11 speed humps have been installed
 - d. Remaining project in design phase
21. Washing Ave Traffic Calming
 - a. Delay due to continued work with the neighborhood on a solution
 - b. A portion of the funds were shifted from FY16 to FY17 and FY18
22. Ocean View Drainage
 - a. Delayed due to other project priorities
 - b. Funds shifted from FY16 to FY17
23. Memorial Park Improvements
 - a. Delayed due to other project priorities
 - b. Funds shifted from FY16 to FY17
24. Ocean View Park Improvements
 - a. Delayed due to other project priorities
 - b. Funds shifted from FY16 to FY17

Projects with Proposed Changes

25. Albany Hill Access Projects (staff to return in spring 2017 with proposed changes)
26. Cordonices Creek (staff to return in spring 2017 with proposed changes)

Cancelled Projects

27. Memorial Park Drainage Improvements
28. Civic Center Sewer Rehab (repair was done without having to replace the sewer line)

Projects with Proposed Budget Increase

- I. Buchanan Phase III/PGE Undergrounding
 - a. Buchanan Phase II and the PGE Undergrounding projects were combined
 - b. bid came in over estimate, bid package being revised with updated project estimate
 - c. construction funds shifted from FY16 to FY17
 - d. budget increase of \$35,000 from Measure B DLD is being requested

2. Enterprise Software – Financial Software Upgrade
 - a. Budget increase of \$80,000 requested from budget surplus
 - b. Project delayed due to staff changes in the Finance Department

3. Ohlone Greenway/Senior Center Sidewalk
 - a. The Ohlone Greenway Improvement and Senior Center Sidewalk projects were combined
 - b. Budget increase of \$29,500 is being requested from Measure R (\$29,500) and CIP Reserve (\$4,500)
 - c. A portion of the funds have been shifted from FY2106 to FY2017

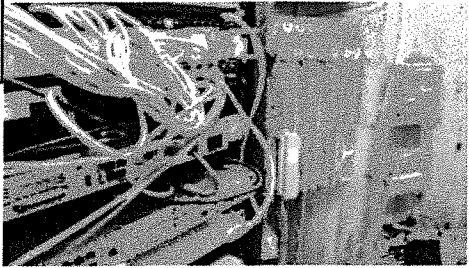
4. Police Cycle Storage
 - a. A larger building is needed to meet the needs to store and repair police cycles
 - b. Given that the Civic Center sewer did not need to be replaced, the request is that the funds for the sewer be transferred to the cycle shed bringing the total request for funds to \$124,653.

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 51003
 Project Name CABLE TV CONTROL ROOM HVAC

Type Equipment Department CABLE TV
 Useful Life Contact
 Category BUILDINGS / FACILITIES Priority 1 Safety



Description

As part of providing Public Access Programming the City has a Cable TV Control Room located in the Civic Center. Due to the small enclosed space and digital equipment it is difficult to maintain ideal temperatures. This can ultimately impact equipment life as well as operation. The project will improve the operation of the room by providing a single unit sufficient to air condition the space when in use.

Justification

Long term maintenance of the equipment requires a more controlled environment. This also improves the work space for operators. Providing broadcasts of public meetings is a goal of the Strategic plan to engage the public.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	2,500					2,500
Equipment / Vehicles / Furnishings	25,000					25,000
Total	27,500					27,500

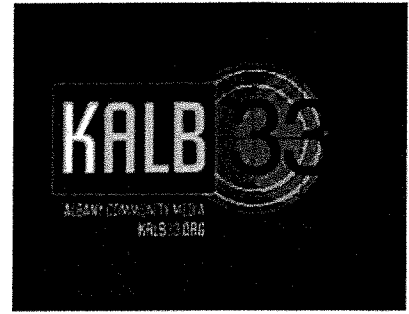
Funding Sources	2016	2017	2018	2019	2020	Total
832 CABLE TV (PEG) (1402)	27,500					27,500
Total	27,500					27,500

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 60004
 Project Name CABLE TV BROADCAST SOFTWARE / HARDWARE

Type Computer / IT Department CABLE TV
 Useful Life Contact
 Category MAJOR EQUIPMENT Priority n/a



Description
 The current cable broadcasting hardware and software used in the control room is nearing the end of its lifecycle approaching 10 years old. In addition to having equipment that is operational technology improvements have occurred in the past decade which now offer more features. It is proposed to replace these components in Fiscal Year 2017/2018.

Justification
 In the City's continued effort to engage the community in a variety of ways, it is critical to keep our broadcasting hardware and software up to date.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)			5,000			5,000
Equipment / Vehicles / Furnishings			35,000			35,000
Total			40,000			40,000

Funding Sources	2016	2017	2018	2019	2020	Total
832 CABLE TV (PEG) (1402)			40,000			40,000
Total			40,000			40,000

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 43001
Project Name CODORNICES CREEK (SAN PABLO TO 8TH)

Type Creeks Department COMMUNITY DEVELOPME
Useful Life Contact Finance Director
Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement



Description
Project will create flood plain, restore habitat, and improve multiuse trail along Codornices Creek from San Pablo Avenue to 8th Street, Grant funding required to implement project.
This project provides funding for preliminary design and environmental work required for the project. There is insufficient funds to proceed with construction. Grants and other sources will be reviewed as project cost estimates are developed during the design.

Justification
Lower Codornices Creek Improvement Plan and CEQA MND approved by City Council in 2001.
Current cost estimate based on 2011 grant application, escalated at CCI of 1.7% per year to 2015 and 5% per year to 2018. Planning phase in 2017 includes update to 2001 CEQA review, followed by final design in 2018.
A portion of the construction is feasible in 2018 with available funding; however, the balance of construction cost would be in the future and remain unfunded.

Budget Impact/Other
Expenditures for post construction monitoring will be required.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Professional Services (Incl Const Mgt / Testing)		120,000				120,000	2,205,000
Construction / Improvements			500,000			500,000	Total
Total		120,000	500,000			620,000	
Funding Sources	2016	2017	2018	2019	2020	Total	Future
782 CREEK RESTORE (1996 ASSMT DIST) (2304)		120,000	500,000			620,000	0
Total		120,000	500,000			620,000	Total

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 60001
 Project Name ENTERPRISE SOFTWARE (FINANCE / CITIZEN SERVIC

Type Computer / IT Department FINANCE
 Useful Life Contact Finance Director
 Category MAJOR EQUIPMENT Priority n/a



Description

In September 2014, the City Council authorized the acquisition of an Enterprise Resource Planning (ERP) system, to upgrade older Finance software and replace or implement software systems for the Licensing & Permit functions. The City selected Tyler - Munis a firm which specializes in software specific to public agencies.

The project has been scheduled in phases based on the specific module. As a result of significant staff turnover it has become necessary to extend the time frame for complete implementation. In addition, the City Council has authorized securing independent project management services to place less strain on Finance department resources. The primary Financial / Accounting modules (General Ledger and Accounts Payable) went Live July 1, 2016 and initial use of Permits and Business License were phased in beginning mid-August 2016. Additional work is required on both of these modules to complete the implementation and train staff. The Payroll Module is moving towards an implementation date of January 1, 2017.

The original Project Budget was \$307,684. At the beginning of Fiscal Year 2015/2016 \$208,225 was appropriated for the implementation tasks that remained. The project was impacted more than expected by changes in staffing which required supplemental implementation assistance to work with the new Staff and adjustments to the project schedule. Based on an updated project cost including Project Management an additional appropriation of \$80,000 is needed in Fiscal Year 2016/2017 to complete the initial base implementation. Future resources will be required as part of the Operating Budget to implement Work Order and Citizen Service's modules at a later date. It is recommended that year end surplus from the General Fund be added to the Equipment Replacement fund (2207) to fund the additional costs.

Justification

The new system will improved customer service both internally and externally. The later phases of the project will provide opportunities for online for online transactions with residents and business owners. These improvements help support businesses and engage our diverse community both of which are part of Council's Strategic Plan.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	52,250					52,250
Equipment / Vehicles / Furnishings	155,975	80,000				235,975
Total	208,225	80,000				288,225

Funding Sources	2016	2017	2018	2019	2020	Total
805 COMMUNITY DEV - EQUIP RESERVE (2208)	12,225					12,225
850 INFORMATION SYSTEMS	196,000	80,000				276,000
Total	208,225	80,000				288,225

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 65000
 Project Name FIRE FLEET REPLACEMENTS



Type Fleet Department FIRE
 Useful Life Contact Fire Chief
 Category MAJOR EQUIPMENT Priority n/a

Description

This project provides for the replacement and outfitting for Fire Suppression and Emergency Medical Services vehicles. The nature of some of the larger pieces of equipment result in longer life cycles than a standard car or truck.

The current Fire Department fleet consists of:

- 1 - 2005 Ford Type 6 Wildland Engine (Target Replacement 2016)
- 1 - 1997 Pierce Type 1 Fire Engine - 1250 GPM (Target Replacement 2022)
- 1 - 2009 Pierce Type 1 Fire Engine - 1500 GPM (Target Replacement 2029)
- 1 - 2009 Pierce 75' Aerial Truck - 1500 GPM (Target Replacement 2029)
- 1 - 2006 Ford / Horton Ambulance (Target Replacement 2018)
- 1 - 2014 Ford / Horton Ambulance (Target Replacement 2026)
- 1 - 2003 Ford Explorer - Fire Prevention / Utility (Target Replacement 2017)
- 1 - 2015 Chevrolet Tahoe - Command Vehicle (Target Replacement 2020 - Current Lease)

Justification

In order to provide Emergency response it is necessary for the City to maintain a fleet of fire suppression vehicles, emergency medical services ambulances, and support vehicles. This includes the ability to maintain reserve vehicles capable for a response as front line vehicles are serviced.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment / Vehicles / Furnishings	125,000	90,000	150,000		45,000	410,000	2,010,000
Total	125,000	90,000	150,000		45,000	410,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
100 GENERAL FUND (0001)		45,000				45,000	2,010,000
830 FIRE FLEET - EQUIP RESERVE (2203)	125,000	45,000			45,000	215,000	Total
834 EMS - EQUIP RESERVE (2204)			150,000			150,000	
Total	125,000	90,000	150,000		45,000	410,000	

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 60002
 Project Name POLICE MOBILE DATA COMMUNICATION UPGRADE

Type Computer / IT Department INFORMATION SERVICES
 Useful Life Contact Police Chief
 Category MAJOR EQUIPMENT Priority 1 Safety



Description
 Police patrol vehicles use mobile data terminals to access information as well as for the preparation of reports. This requires the establishment of secure connection to the network infrastructure.
 As part of a separate project network infrastructure is being upgraded. This project will purchase 8 terminal replacements.

Justification
 In order to provide current technology to police patrol units it is important that data terminals meet current standards. The current equipment is beyond its useful life.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	5,000					5,000
Equipment / Vehicles / Furnishings	48,360					48,360
Total	53,360					53,360

Funding Sources	2016	2017	2018	2019	2020	Total
849 EQUIP REPLACEMENT RESERVE (2207)	53,360					53,360
Total	53,360					53,360

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 61000
 Project Name NETWORK SERVER REPLACEMENTS (Public Safety)

Type Computer / IT Department INFORMATION SERVICES
 Useful Life Contact Information Systems Manager
 Category MAJOR EQUIPMENT Priority n/a



Description
 The Police Department (PD) currently has 4 servers that have expired warranties. These machines are all 6+ years old and need to be decommissioned and replaced. The city side of the network has implemented a Virtualization of its physical servers to more efficient and reliable VMware infrastructure. Due to the physical location and separation compliance requirements by the Criminal Justice Information System (CJIS), the PD network servers will have a separate VMware virtual environment.
 The high initial implementation cost will cover the purchase of the hardware and software licenses in Fiscal Year 2016. In subsequent years the City will incur approximately \$1,500 per year in operating costs to maintain the software license.

Justification
 The PD department currently has 4 servers that have expired warranties. These machines are all 6+ years old and need to be decommissioned and replaced. The city side of the network has implemented a Virtualization of its physical servers to more efficient and reliable VMware infrastructure. The PD servers will need a similar virtualization solution.

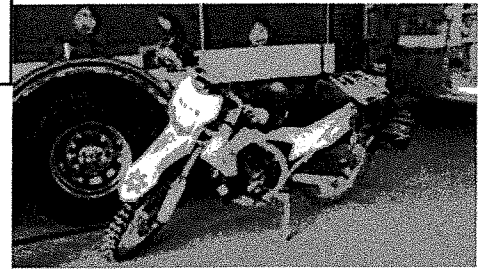
Budget Impact/Other
 The high initial implementation cost will cover the purchase of the hardware and software licenses.
 Subsequent yearly costs will only consist of the software license renewal.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment / Vehicles / Furnishings	105,600					105,600
Total	105,600					105,600
Funding Sources	2016	2017	2018	2019	2020	Total
849 EQUIP REPLACEMENT RESERVE (2207)	105,600					105,600
Total	105,600					105,600

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 50104
 Project Name POLICE CYCLE STORAGE



Type Buildings Department POLICE
 Useful Life Contact Police Chief
 Category BUILDINGS / FACILITIES Priority 1 Safety

Description

This project entails the construction of a new storage facility (cycle shed) for use by the police department to store patrol motorcycles, patrol bicycles and related equipment in a manner that allows secure storage, protection from the element, light preventative maintenance and repairs, and simple, safe ingress/egress for police personnel.

The project also includes approximately 1000 square feet of open paved area. The Police Department needs access to an outdoor area where for light maintenance on motorcycles can be done. The Fire Department would benefit from a paved area for parking apparatus for routine inspection as well as vehicle extraction training.

The size of the structure is expected to be between 400 -560 square feet pending budget constraints.

Justification

The Albany Police Department is in critical need of garage/storage/maintenance space for its expanding fleet of patrol bicycles, motorcycles and related equipment. The Fire Department would benefit from a paved area for parking apparatus for routine inspection as well as vehicle extraction training.

Relevance to City Council Strategic Plan – The City Council has adopted four major themes for its Strategic Plan: Foster Community Climate Action, Engage our Diverse Community, Maximize Park & Open Space, and Promote Vital & Inviting Business Areas. The project provides support of each of these themes by enabling the department to employ vehicles that present lower environmental impact, facilitate police-community engagement, and to more effectively patrol both our park open spaces and economic centers.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	0	11,465				11,465
Construction / Improvements	0	103,188				103,188
Contingency		10,000				10,000
Total	0	124,653				124,653

Funding Sources	2016	2017	2018	2019	2020	Total
842 CIVIC CENTER GO BOND PRJ (2007) (2003)	0	124,653				124,653
Total	0	124,653				124,653

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 63000
 Project Name POLICE FLEET REPLACEMENTS

Type Fleet Department POLICE
 Useful Life Contact Police Chief
 Category MAJOR EQUIPMENT Priority n/a



Description

Police operations require a fleet of vehicles for Patrol, Investigations, Parking Enforcement, and support administrative vehicles. The City Police Fleet includes 10 Patrol Vehicles; 6 Investigations / Command Vehicles; 3 Parking Enforcement Vehicles; and 2 Support Vehicles.

In Fiscal Year 2016 - One Investigations vehicle will be replaced with a leased vehicle paid for in the operating budget. In addition one Patrol Vehicle will be replaced.

In Fiscal Year 2017 - funding will provide one Patrol Vehicle plus a Patrol equipped Motorcycle.

In Fiscal Year 2018 - funding provides replacement of 2 Patrol Cars, 1 Investigations vehicle, and one parking enforcement cart.

In Fiscal Year 2019 - funding provides replacement of 4 Patrol Cars.

In Fiscal Year 2020 - Funding provides replacement of 2 Patrol Vehicles and two off-road motorcycles.

Justification

Emergency response requires an adequate fleet with sufficient back-up units to accommodate maintenance and peak operations.

Budget Impact/Other

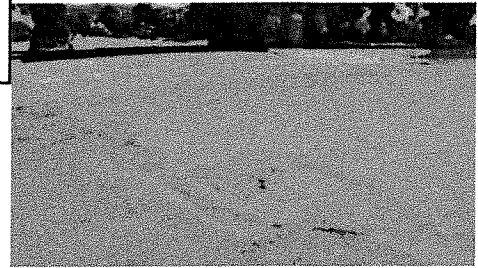
Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment / Vehicles / Furnishings	42,000	115,378	119,700	70,000	105,000	452,078	355,000
Total	42,000	115,378	119,700	70,000	105,000	452,078	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
100 GENERAL FUND (0001)		45,000				45,000	355,000
825 POLICE - EQUIP RESERVE (2202)	42,000	70,378	119,700	70,000	105,000	407,078	Total
Total	42,000	115,378	119,700	70,000	105,000	452,078	

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 21000
Project Name ANNUAL STREET REHABILITATION



Type Streets Department PUBLIC WORKS
Useful Life Contact Senior Engineer
Category STREETS / BIKEWAYS / PED Priority 1 Safety

Description

The City of Albany's Public Works Department is responsible for the repair and maintenance of approximately 29.4 centerline miles of pavements. Streets for rehabilitation are selected using the Street Saver program that is distributed and coordinated by Metropolitan Transportation Commission (MTC). Streets are periodically evaluated and assigned a pavement condition index (PCI) through a Pavement Management Technical Assistance Program (P-TAP). Based on the MTC report, the average PCI for the entire City network was 56, which indicates an overall Fair condition in 2014.

The Annual Street Rehabilitation Program is to maintain and improve the pavement condition in the City. The proposed program will increase existing PCI by 10 points to 66 in the next three years. Each year, the program will rehabilitate approximately 2.5 centerline miles of pavements in the City. In FY2019 and 2020, the program is underfunded and will be able to rehabilitate 1 mile of pavements only. Consequently the PCI is expected to drop below 63. Listed are major street sections in each fiscal year:

2015/2016: Masonic, Adams, Talbot, etc. 2016/2017: Cornell, Dartmouth, etc.
2017/2018: Solano, Ramona, etc. 2018/2019: Ordway, Santa Fe, etc. 2019/2020: Key Route, Cleveland, etc.

Justification

The pavement condition in Albany has been deteriorating with PCI dropping from 60 in 2009 to 56 in 2014. Over 40% of citywide street sections are currently rated as "poor". The proposed projects supports Council's Strategic Plan: Transportation Safety and Active Transportain Plan.

Budget Impact/Other

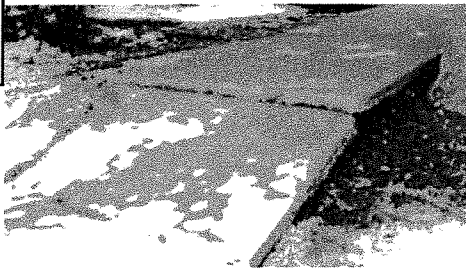
Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	180,000	200,000	220,000	140,000	150,000	890,000
Construction / Improvements	1,338,200	1,510,000	1,620,000	560,000	609,000	5,637,200
Contingency	151,800	151,000	162,000	150,000	100,000	714,800
Total	1,670,000	1,861,000	2,002,000	850,000	859,000	7,242,000

Funding Sources	2016	2017	2018	2019	2020	Total
220 MEAS B LOCAL STS. (ACTC) (1101)	540,590	0	383,250	398,000	403,000	1,724,840
222 MEASURE BB LOCAL STS (ACTC) (1201)	150,000	375,550	374,000	379,000	383,000	1,661,550
230 GAS TAX (STATE) (1105)	267,090	222,350	220,000			709,440
234 VEH REG FEE (1104)	165,320	0	85,750	73,000	73,000	397,070
760 ST & STORM DRAIN TAX (MEAS F) (2006)	547,000	1,263,100	939,000	0	0	2,749,100
Total	1,670,000	1,861,000	2,002,000	850,000	859,000	7,242,000

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 22000
Project Name ANNUAL SIDEWALK REHABILITATION



Type Pedestrian Department PUBLIC WORKS
Useful Life Contact Program Mgr (Sewer / Storm)
Category STREETS / BIKEWAYS / PED Priority 1 Safety

Description
Annual rehabilitation/repair of damaged sidewalks based on the City's Sidewalk Repair Policy to be approved by Council in the fall of 2015. The CIP plan recommends repairing/replacing sidewalk locations based on the 2015 Sidewalk Condition Assessment the Public Works Department conducted throughout the City as well as the recommendations in Active Transportation Plan. Staff recommends taking care of the worst sidewalks first with an annual maintenance plan thereafter.

Justification
The City needs to minimize the risks of hazards to pedestrians and reduce related liabilities to the city. In addition, increasing walkability is part of the city's sustainability goals. This project will also support goals in the adopted Active Transportation Plan.

Budget Impact/Other
Based on the city's Sidewalk Assessment Report, and cost estimates, approximately \$500,000 dollars need to be spent on sidewalk rehabilitation for the next five years. At present, the annual sidewalk repair program is unfunded.

Expenditures	2016	2017	2018	2019	2020	Total
Construction / Improvements	171,670	300,000	285,000	285,000	285,000	1,326,670
Total	171,670	300,000	285,000	285,000	285,000	1,326,670

Funding Sources	2016	2017	2018	2019	2020	Total
100 GENERAL FUND (0001)		150,000				150,000
221 MEAS B BIKE / PED (ACTC) (1102)				35,000	35,000	70,000
223 MEAS BB BIKE / PED (ACTC) (1202)				47,000	48,000	95,000
700 701 -GENERAL CAPITAL PROJECTS (2007)	96,670	150,000	100,000	18,000	17,000	381,670
730 LLD 1988-1 LIGHT & LANDSCAPING (1304)	75,000					75,000
SIDEWALK PARCEL TAX			185,000	185,000	185,000	555,000
Total	171,670	300,000	285,000	285,000	285,000	1,326,670

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 24003
Project Name BUCHANAN BRIDGE RESURFACING



Type Streets Department PUBLIC WORKS
Useful Life Contact
Category STREETS / BIKEWAYS / PED Priority 2 Legal Mandate / Regulation

Description
The project is to repair the bridge on Buchanan which travels over the railroad tracks. The scope of the project will repair the road surface so that the structure remains protected from the elements. The current deficiencies were identified as part of Caltrans Bridge Inspection Program.
The total budget for the project is \$365,000. Expenditures include a Caltrans grant of \$296,841, plus, the City is required to include matching funds of \$38,459 and a project contingency of \$30,000.

Justification
Protection of critical roadway bridges is a requirement when deficiencies are identified by CalTrans. This will protect the internal structure of the bridge from premature deterioration.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	0	42,962				42,962
Construction / Improvements		0	291,000			291,000
Contingency		0	30,000			30,000
Total	0	42,962	321,000			363,962

Funding Sources	2016	2017	2018	2019	2020	Total
230 GAS TAX (STATE) (1105)	0	7,550	59,571			67,121
NEW TRANSPORTATION GRANTS	0	35,412	261,429			296,841
Total	0	42,962	321,000			363,962

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 24007
 Project Name TRAFFIC SIGN REPLACEMENT PROGRAM

Type Streets Department PUBLIC WORKS
 Useful Life Contact Facilities & Maint Mgr
 Category STREETS / BIKEWAYS / PED Priority 2 Legal Mandate / Regulation



Description
 Federal mandates require the replacement of existing street signs with a reflective type. It is estimated that the City has 17,000 signs that need replacement. Staff plans to develop a system to grade, monitor, and replace signs. Signs included are parking, street, speed, and safety.

Justification
 Federal mandates require the replacement of existing street signs with a reflective type

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	17,000					17,000
Miscellaneous Supplies / Services	0	60,000	14,000			74,000
Total	17,000	60,000	14,000			91,000

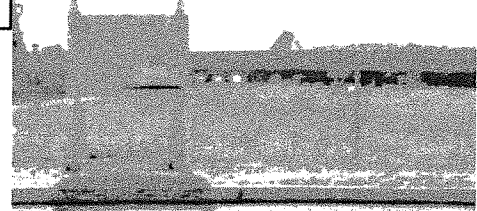
Funding Sources	2016	2017	2018	2019	2020	Total
230 GAS TAX (STATE) (1105)	47,000	30,000	14,000			91,000
Total	47,000	30,000	14,000			91,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41001
 Project Name PIERCE STREET PARK CONSTRUCTION

Type Parks Department PUBLIC WORKS
 Useful Life Contact Senior Engineer
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement



Description
 The City purchased the 4.5 acre parcel at the intersection of Pierce St and Calhoun Street for the purpose of building a park. The project includes site grading, installation of utilities, construction of new playgrounds, restrooms, and landscaping.

Justification
 The addition of a new park supports Council's Strategic Plan: Maximize Parks and Open Space

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	20,000	20,000				40,000
Construction / Improvements	881,398	100,000				981,398
Contingency	50,000	30,000				80,000
Total	951,398	150,000				1,101,398

Funding Sources	2016	2017	2018	2019	2020	Total
100 GENERAL FUND (0001)		150,000				150,000
730 LLD 1988-1 LIGHT & LANDSCAPING (1304)	150,000					150,000
770 GEN OBLIG BOND (2003) - Pierce St Park (2001)	761,398					761,398
781 PLAY FIELDS (1996 ASSMT DIST) (2303)	40,000					40,000
Total	951,398	150,000				1,101,398

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 50100
 Project Name MAINTENANCE CENTER

Type Buildings Department PUBLIC WORKS
 Useful Life Contact Public Works Director
 Category BUILDINGS / FACILITIES Priority 1 Safety



Description

Using the design-build construction method, the City is constructing a new Public Works Center at 540 Cleveland Avenue. The property was purchased by the City for the purpose of building a new PW Center in May 2013. The total square footage is 19,970, which includes a main two-story building (17,017sf) and an equipment building (2,900sf).

The total cost of design and construction is \$7.1million. The City is putting \$1million towards the project and financing the balance of \$6.1million. This budget includes approximately \$20,000 for Project Management and administrative costs prior to construction.

Justification

The development of a permanent Public Works Service Center has been the goal of the City for a number of years. The City's existing facility at 544 Cleveland Avenue is relatively expensive to rent, is undersized for the required activities, and does not meet contemporary standards for employee productivity and sustainability

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	20,000	100,000				120,000
Construction / Improvements	1,000,000	100,000				1,100,000
Total	1,020,000	200,000				1,220,000

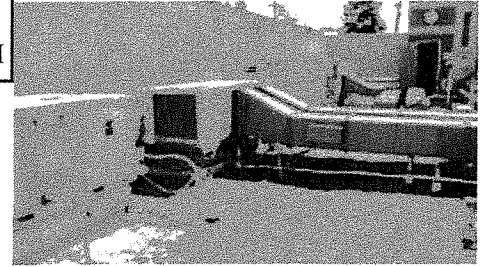
Funding Sources	2016	2017	2018	2019	2020	Total
100 GENERAL FUND (0001)		200,000				200,000
700 701 -GENERAL CAPITAL PROJECTS (2007)	1,000,000					1,000,000
750 CAPITAL FACILITY FEES (2301)	20,000					20,000
Total	1,020,000	200,000				1,220,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 51001
 Project Name COMMUNITY CENTER MECHANICAL UNIT REPLACEMENT

Type Facilities Department PUBLIC WORKS
 Useful Life Contact Facilities & Maint Mgr
 Category BUILDINGS / FACILITIES Priority 3 Cost-benefit



Description

The roof-top mechanical units at the Community Center are in need of replacement. These systems include a Kitchen Exhaust Air Handler as well as the HVAC system for the building.

The existing units were installed in 1989 and reconditioned in 2012. The life expectancy is 15 years with probable life of 20 years. The unit is now 26 years old.

\$48,000 is needed to pay for upgrading the existing Energy Management System.

The estimated cost of the kitchen air handler is \$57,000. The air handler is needed to balance the air in the kitchen. The estimated cost includes the equipment as well as the new Energy Management System needed for this unit.

The estimated cost for the new HVAC system, including installation of 10 HVAC units is 300,000.

Justification

The existing Energy Management System, HVAC equipment, and kitchen air handler are over 26 years old. In the past few years, the City has installed replacement parts to keep the units running. The numerous repairs are costing the City both monies and staff time.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	0	68,000				68,000
Equipment / Vehicles / Furnishings	0	337,000				337,000
Total	0	405,000				405,000

Funding Sources	2016	2017	2018	2019	2020	Total
100 GENERAL FUND (0001)	0	405,000				405,000
Total	0	405,000				405,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 66000
 Project Name CITY FLEET REPLACEMENTS

Type Fleet Department PUBLIC WORKS
 Useful Life Contact Finance Director
 Category MAJOR EQUIPMENT Priority 3 Cost-benefit



Description

City services require the maintenance of a fleet of vehicles to provide on-going services. This includes heavy duty vehicles used for Streets, Parks, and Sewers as well as administrative support vehicles. With the exception of the 2013 Vac-Con truck, all of the trucks are over ten years old including two 27-year old trucks.

The current fleet includes the following:

SEWER OPERATIONS: 1988 Line Inspection Van; 1997 Trailer for Inspection Van; 1990 F-250 Flat Bed Heavy Truck; 1997 - Vactor Truck; 1992 Sonoma Pick-Up; 1993 Rodder Truck; and 2013 Vac Con Line Cleaner.
 PUBLIC WORKS SHARED MAINTENANCE USES: 1988 F150- Light Duty; 1990 Heavy Truck; 1990 Medium Truck; 1991 Ford F150; 1992 GMC Van; 2003 Ford F-150; and 2004 Chevy Step Van; SPECIALTY EQUIPMENT: 1986 Case Backhoe; 2001 Toyota Forklift;
 PASSENGER / SUPPORT VEHICLES: 1991 Chevrolet Blazer; 1991 Geo Prizm; 2001 Ford Taurus; 2003 Ford Focus

The following are proposed to be replaced:

2016: 2 Trucks serving Sewers and one Passenger Vehicle; 2017: Sewer Vehicles -Vactor Truck and Replace Inspection Trailer with Van, and one F250 Truck; 2018: One Sewer Truck F150 and one PW Maintenance F250 plus one sedan; 2019: two F250 Maintenance Trucks and one sedan 2020: Maintenance two F550 Trucks.

Justification

In order to be cost effective vehicles should be periodically replaced in order to forego increased operating costs due to repairs. Periodic replacements also improves the City environmental footprint to the extent that newer vehicles operate with less impact on the environment.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Equipment / Vehicles / Furnishings	25,000	470,000	77,000	87,000	80,000	739,000
Total	25,000	470,000	77,000	87,000	80,000	739,000

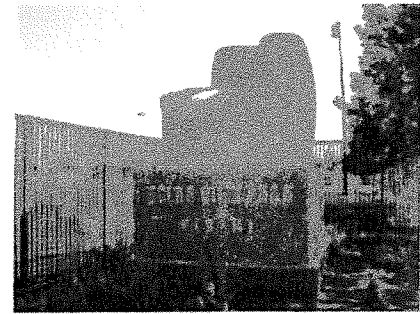
Funding Sources	2016	2017	2018	2019	2020	Total
700 701 -GENERAL CAPITAL PROJECTS (2007)	12,962	30,000	50,000	87,000	80,000	259,962
713 SEWER CAPITAL PROJECT (4002)	0	440,000	27,000			467,000
820 GENERAL FUND - EQUIP RESERVE (2201)	12,038					12,038
Total	25,000	470,000	77,000	87,000	80,000	739,000

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 10001
Project Name PUBLIC ART

Type Beautification Department RECREATION & COMMUNIT
Useful Life Contact Human Services Program Mgr
Category COMMUNITY IMPROVEME Priority 5 Future Consideration



Description

The public Art Ordinance establishes a mechanism for funding public art throughout the city requiring that certain public and private construction projects either include a public art element or provide an in-lieu fee for public art elsewhere. The fee is imposed on projects requiring a building permit. Any public or private development with a construction cost greater than \$300,000 must include a Public Art Component equal to 1.75% of the total construction costs. If there is not a possible public space for Public Art at the project site, the development must then contribute 1.75% of project costs to the Art in Public Places Fund. As of December 1, 2016, the estimated balance in the Art in Public Places Fund is \$90,800.

Justification

Public art supports economic development, attracts business, new residents and tourists. Well executed public art can be a tremendous source of pride, and create a sense of place, a focal point and destination. Public Art is being moved from underfunded to a funded project due to Council's approval of the Arts Committee Public Art Projects Plan (PAPP) on April 4, 2016. The PAPP allocates \$32,500.00 of Art in Public Places Funds to the creation of Public Art as part of the Ohlone Greenway Improvement project. The Ohlone Greenway Public Art Projects are in progress and estimated to be completed in September 2017. The PAPP also includes a recommendation to place \$30,000 generated from the Public Works Maintenance Center in the Art in Public Places fund for future use. The current estimated balance of the Art in Public Places Fund does not include the \$30,000 from the Public Work Maintenance Center project.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total	Future
Construction / Improvements	0	90,818				90,818	0
Total	0	90,818				90,818	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
460 PUBLIC ART (1403)	0	90,818				90,818	0
Total	0	90,818				90,818	Total

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41002
 Project Name OCEAN VIEW PARK DRAINAGE IMPROVEMENTS

Type Parks Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement



Description

In 2010, Ocean View Field was converted to a full size baseball field to accommodate the AHS JV Baseball team. The base lengths were moved from 60 feet to 90 feet and the infield grass was skinned back 10-12'. This realignment of the infield grass has caused the infield drainage system to not work properly. The original drainage system was installed along the grass line so that as water flowed from the outfield grass toward the infield when the water hit the edge of the grass it was caught in a drainage system before flowing across the infield. Since the grass line was moved 10-12' from this drain, water now flows to the grass line and onto the infield dirt-the dirt is now covering the drainage system. During the rainy season water flows across the infield and washes the infield dirt into the storm water drains along the backstop area. Maintenance crews have to dig out the blocked drains and additional infield dirt must be replaced each year.

This project will move the grass line back to its original location and the drainage system will be repaired so that is is working properly.

Justification

This project needs to be completed to reduce staff costs of digging our storm drains, reduce the amount of infield dirt purchased each year to keep the field in playing condition and make the field playable more quickly after rains.

Budget Impact/Other

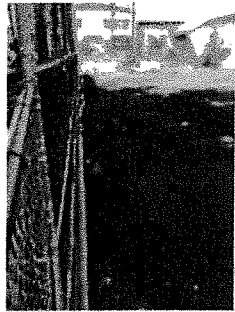
Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	16,000	9,000				25,000
Construction / Improvements	0	26,000				26,000
Contingency	0	6,000				6,000
Total	16,000	41,000				57,000

Funding Sources	2016	2017	2018	2019	2020	Total
781 PLAY FIELDS (1996 ASSMT DIST) (2303)	16,000	41,000				57,000
Total	16,000	41,000				57,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41003
 Project Name MEMORIAL PARK DRAINAGE IMPROVEMENTS



Type Parks Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement

Description
 The City's Senior Engineer determined drainage was not an issue and suggested the concrete retaining wall be sealed in lieu of any excavation to modify existing drainage system. Retaining wall was sealed and painted in March 2016.

Justification
 This project is needed to protect the City's investment in resurfacing the tennis courts. The tennis courts are heavily used by many groups including the high school tennis teams, adult and youth leagues, the City's recreation dept lessons as well as liesure recreational use.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Construction / Improvements	0	0				0
Contingency	0	0				0
Total	0	0				0

Funding Sources	2016	2017	2018	2019	2020	Total
781 PLAY FIELDS (1996 ASSMT DIST) (2303)	0					0
Total	0					0

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41004
 Project Name **OHLONE GREENWAY/MASONIC SIDEWALK**



Type Parks Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement

Description

Measure WW Project:
 This project includes adding amenities to the Ohlone Greenway. The City will hire a landscape designer to design and cost estimates. Options that could be included are fitness trail equipment, and improved Sr. Center area, welcome signs, fruit & nut trees, interpretive/historical signs, creek line drawings, public posting spots, public art areas, improved signage, landscape and seating.
 Masonic Sidewalk will be constructed from Solano Ave. to Washington Ave. adjacent to the Ohlone Greenway Sidewalk includes new street trees; raised crosswalk and speed bump installed on Masonic.

Justification

This project is supported by the City Council's Strategic Theme Maximize Parks/Open Space, the Parks & Rec Master Plan, the Arts Master Plan, the Active Transportation Plan. When complete the plan will provide fitness for all (free fitness equipment), public art, historical elements, creek information, public posting sites and fruit and nut tree groves.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	64,615	100,385				165,000
Construction / Improvements		454,100	0			454,100
Equipment / Vehicles / Furnishings	0	93,107				93,107
Contingency		60,000				60,000
Total	64,615	707,592	0			772,207

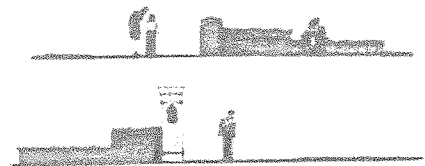
Funding Sources	2016	2017	2018	2019	2020	Total
221 MEAS B BIKE / PED (ACTC) (1102)	18,615	105,335				123,950
223 MEAS BB BIKE / PED (ACTC) (1202)		10,600				10,600
460 PUBLIC ART (1403)		32,500				32,500
495 EAST BAY REG PARK (MEAS WW) (1404)	0	281,607				281,607
700 701 -GENERAL CAPITAL PROJECTS (2007)	9,410	214,140				223,550
801 REC PROGRAM RESERVE (0002)	36,590	63,410				100,000
Total	64,615	707,592				772,207

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41005
 Project Name MEMORIAL PARK IMPROVEMENTS

Type Parks Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement



Description

Measure WW Project :
 This project would include improvements to the following areas of Memorial Park:

Restroom Renovation: New partitions, seal floors, bathroom amenities (seat cover , tp roll, mirrors, soap, paper towel dispensers), paint interior, new light fixtures, baby changing stations, step wash stools, functioning ADA auto open doors. Outdoor Seating Area: Install seat wall around sand pit area to keep sand in pit area and provide seating for parents. Solar Trash Cans: Install 2 additional triple cans to supplement the 6 that will be installed in September. The solar can also address rodent issues at the park. Realign fencing around tot playground to create a larger enclosed area for parents and add picnic tables.

Install ballard lighting along walkways and up lighting on coast redwood trees. The park is extremely dark in the fall and winter months.
 Additional seating around park.

Justification

When completed these improvements will not only improve the appearance of the park, but will provide users with spaces that function better with how people interact with the park.
 These park improvements support the City Councils Strategic theme: Maiximixe Parks/Open Space. The entry promenade is supported by the Parks & Rec Master Plan.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	0	6,000				6,000
Construction / Improvements	0	111,000				111,000
Equipment / Vehicles / Furnishings	0	18,000				18,000
Contingency	0	20,000				20,000
Total	0	155,000				155,000

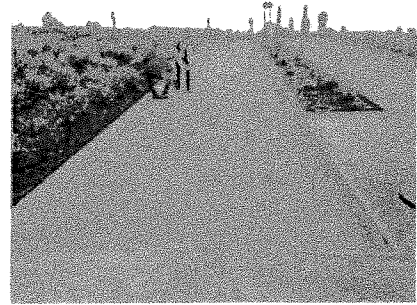
Funding Sources	2016	2017	2018	2019	2020	Total
495 EAST BAY REG PARK (MEAS WW) (1404)	0	135,000				135,000
801 REC PROGRAM RESERVE (0002)		20,000				20,000
Total	0	155,000				155,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41006
 Project Name OCEAN VIEW PARK IMPROVEMENTS

Type Parks Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement



Description

Measure WW Projects:
 This project focuses on the under utilized area behind the Ocean View Park picnic area.
 Bocce Court: Replace existing volleyball courts behind the Ocean View Park picnic area with a Bocce Court. The grass volleyball court is not being used.
 Bike/walking Path: Connect walking/bike path from UC Village gate around picnic area to existing park path and connect to Buchanan Bike Path.

Justification

Replacing the old (and never used) grass volleyball court with a new Bocce Court would support the City Council's Startegc Theme: Maximize Parks/Open Space. Removing the grass supports drought conditions and the addition of the Bocce Court provides the community with a new and popular sport court.
 Connecting the walking/bike path from the UC Village fence around the backside of the picnic area to the Buchanan Bike path supports the Active Transportation Plan Project #20.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Construction / Improvements	0	0	35,000			35,000
Contingency	0	0	7,000			7,000
Total	0	0	42,000			42,000

Funding Sources	2016	2017	2018	2019	2020	Total
495 EAST BAY REG PARK (MEAS WW) (1404)	0	0	42,000			42,000
Total	0	0	42,000			42,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41007
 Project Name SHRINE POCKET PARK

Type Parks Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement



Description
 Reconfigure the Shrine area at the corner of Solano and Key Route Blvd into a pocket park. The brick bench and flag poles at the back of the current area would be relocated about 100' north on the median. This would create a larger pocket park area with a low/small cement stage, new benches, public art, and an improved memorial plaque area. The area could be used for civic functions such as tree lightings, music on Solano nights, public art displays, etc. bringing more residents to the commercial area. This would not change the street parking for the preschool or businesses.

Justification
 Expanding this area into a pocket park would support the City Council's strategic theme of Maximize Parks/Open Space, Promote Vital/Inviting Business Areas, the Albany Public Art Master Plan and the Active Transportation Plan #19.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)			5,000			5,000
Construction / Improvements			65,000			65,000
Contingency			13,000			13,000
Total			83,000			83,000

Funding Sources	2016	2017	2018	2019	2020	Total
781 PLAY FIELDS (1996 ASSMT DIST) (2303)			79,200			79,200
801 REC PROGRAM RESERVE (0002)			3,800			3,800
Total			83,000			83,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41008
 Project Name DARTMOUTH TOT LOT IMPROVEMENTS

Type Parks Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement



Description

Measure WW Project:
 Remove and replace the aging fence around the Dartmouth Tot Lot, replace drinking fountain, add a triple Big Belly Solar can and install a park sign on the corner of Dartmouth and Talbot similar to the sign installed at Jewel's Terrace Park

Justification

This project supports the Parks & Rec Master Plan and the City Council's Strategic Theme Maximize Parks/Open Space.

Budget Impact/Other

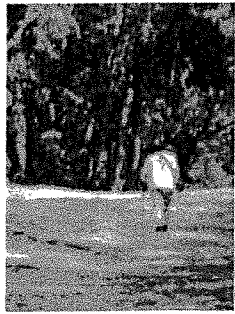
Expenditures	2016	2017	2018	2019	2020	Total
Construction / Improvements		5,000				5,000
Equipment / Vehicles / Furnishings		12,000				12,000
Contingency		7,000				7,000
Total		24,000				24,000

Funding Sources	2016	2017	2018	2019	2020	Total
495 EAST BAY REG PARK (MEAS WW) (1404)		24,000				24,000
Total		24,000				24,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 41009
 Project Name ALBANY HILL ACCESS IMPROVEMENTS



Type Trails Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement

Description

Albany Hill's main trail allows a full loop that is approximately 1.3 miles. The trail takes hikers through a variety of vegetation, spectacular views, and a variety of terrain that meanders through steep slopes, flat and wide trails, and narrow trails. In the 2012 Albany Hill Creekside Park Master Plan there are nine recommendations to improve the existing circulation on the main trail. Two of the recommendations are included:

1. ADA Access Top of Taft: Install a ramp at the primary entrance at the top of Taft Street that has an ADA compliant grade to allow those with limited mobility an opportunity to enjoy the crest which hosts the best east and west views on Albany Hill. (\$79,000)
2. Lower Taft Steps: Currently, access to lower Taft does not exist except via steps located on a resident's private property. The installation of steps on City owned property just north of the privately owned steps is recommended to prevent hikers from using steps belonging to the homeowner. (\$115,000)

Justification

The Albany Hill Trail recommendations are supported by the Albany Hill Creekside Park Master Plan, the Active Transportation Plan (Priority network of walk only paths), the Parks & Rec Master Plan and the City Council's Strategic Theme Maximize Parks/Open Space.

Budget Impact/Other

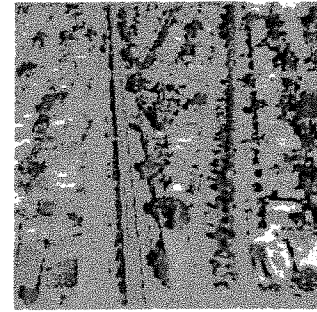
Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)		7,000	7,000			14,000
Construction / Improvements		60,000	90,000			150,000
Contingency		12,000	18,000			30,000
Total		79,000	115,000			194,000

Funding Sources	2016	2017	2018	2019	2020	Total
780 OPEN SPACE (1996 ASSMT DIST) (2302)		79,000	115,000			194,000
Total		79,000	115,000			194,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 45001
 Project Name KEY ROUTE PATH



Type Trails Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category PARKS / TRAILS / CREEKS Priority 4 Community Enhancement

Description
 Install a walking path in the Key Route Median to create a linear walking promenade along the existing Memorial Trees with a few benches along the path. The cost that is being entered here is for the Key Route Median from Solano to Brighton. This path would connect nicely to the Shrine Pocket Park. Future Public Art installation sites are planned in the median as detailed in the Albany Public Art Master Plan.
 Cost estimates have also been entered for the implement raised crosswalks with respective signage at three intersections along Key Route Boulevard per ATP.

Justification
 This project is supported by the City Council's Strategic Theme Maximize Parks/Open Space, the Parks & Recreation Master Plan, Albany Public Art Master Plan and the Active Transportation Plan #19.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)			23,000			23,000
Construction / Improvements			152,300			152,300
Equipment / Vehicles / Furnishings			15,000			15,000
Contingency			24,730			24,730
Total			215,030			215,030

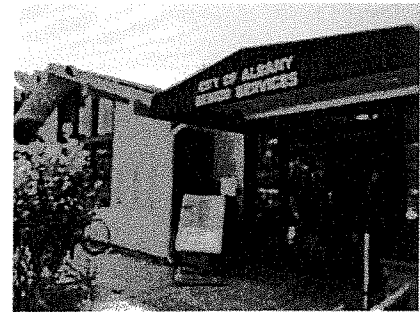
Funding Sources	2016	2017	2018	2019	2020	Total
223 MEAS BB BIKE / PED (ACTC) (1202)			65,030			65,030
781 PLAY FIELDS (1996 ASSMT DIST) (2303)			150,000			150,000
Total			215,030			215,030

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 50103
 Project Name SENIOR CENTER RENOVATION PHASE 2

Type Buildings Department RECREATION & COMMUNIT
 Useful Life Contact Human Services Program Mgr
 Category BUILDINGS / FACILITIES Priority 4 Community Enhancement



Description

Renovation of the Senior Center including new HVAC system, renovation of small kitchen, improvements to the multipurpose room kitchen and shade structure in the garden.
 Currently the AC covers large room only and is 35 years old. Costs to replace is \$35,000. Cost to provide new AC system for remaining areas at the Senior Center is estimated to be an additional \$20,000. Cost for small kitchen renovation is estimated to be \$24,000. Cost for multipurpose room kitchen improvements estimated to be \$40,000 and shade structure in garden \$3,000.

Justification

All improvements will make the Center more efficient and comfortable while working and participating in the programs offered. The new HVAC system will not only be more energy efficient, but keep those at the Center comfortable while working and participating in the programs offered.
 Funds were bequeathed to the Albany Senior Center by Shirley Parr in August 2015.

Budget Impact/Other

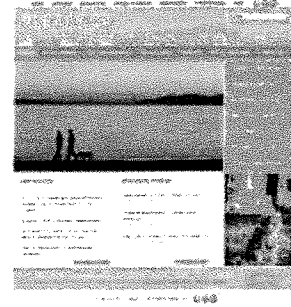
Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	10,000					10,000
Construction / Improvements	51,500	54,500				106,000
Contingency	0	6,000				6,000
Total	<u>61,500</u>	<u>60,500</u>				<u>122,000</u>
Funding Sources	2016	2017	2018	2019	2020	Total
0005 DESIGNATED DONATIONS	61,500	60,500				122,000
Total	<u>61,500</u>	<u>60,500</u>				<u>122,000</u>

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 60003
 Project Name CITY WEBSITE UPGRADE

Type Computer / IT Department RECREATION & COMMUNIT
 Useful Life Contact Rec & Community Svcs Dir
 Category MAJOR EQUIPMENT Priority 4 Community Enhancement



Description

The City's website was last updated in 2007. The current software version of the Content Management System (CMS) software will no longer be supported by the current vendor and will not be compatible with any of the web browsers. The site's updating tool can only be opened in Internet Explorer 8 as it is not compatible with any other browser. This redesign will bring our CMS version to the current/new version offered by our vendor Vision Internet.

The upgrade provides the site with all inclusive maintenance, hosting, upgrades, support and future components-the site software will never be out of date. The upgrade will simplify the updating process for staff that provide content to the site with new one -click features, customized layouts, backend dashboard and 1- page editing from the front-end view and agenda builder, to name a few. The upgrade will redesign the homepage and add new functionality to the site notably responsive design and GovTrack.

Justification

This upgrade meets goal #3 of the City of Albany's IT Master Plan: "Keep website upgraded"

Budget Impact/Other

The current monthly hosting fee for the city's website is \$200. The City is charged by the hour for an site fixes, user friendly URLs, homepage modifications.

The upgrade will free in the first year, \$6,500 in year two, \$6, in years three and four which includes all maintenance, support, future upgrades to the software version. The CMS version will never go out of date.

Expenditures	2016	2017	2018	2019	2020	Total
Miscellaneous Supplies / Services	22,500	17,500				40,000
Total	22,500	17,500				40,000

Funding Sources	2016	2017	2018	2019	2020	Total
849 EQUIP REPLACEMENT RESERVE (2207)	22,500	17,500				40,000
Total	22,500	17,500				40,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 30001
 Project Name Watershed Management Plan Update

Type Storm Drain Department SEWER / STORM DRAIN
 Useful Life Contact Senior Engineer
 Category SEWER / STORM DRAIN Priority 2 Legal Mandate / Regulation

Description
 The scope of this project has been expanded to include updating the City's 1998 Watershed Management Plan. The storm drain system assessment and master plan will be incorporated into Watershed Management Plan Update. The update will also include a green infrastructure plan as required by the Municipal Regional Storm Water Permit which regulates storm water discharges. The green infrastructure plan will include requirements for implementing green infrastructure in public and private developments.

Justification
 The storm drain master plan will support Council's Strategic Plan: Foster Community Climate Action.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	39,182	30,409	30,409			100,000
Total	39,182	30,409	30,409			100,000

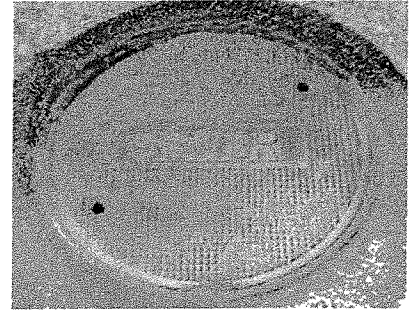
Funding Sources	2016	2017	2018	2019	2020	Total
620 STORM WATER FEE (1601)	39,182	30,409	30,409			100,000
Total	39,182	30,409	30,409			100,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 31001
 Project Name ADAMS STREET SEWER REHABILITATION

Type Sewer Department SEWER / STORM DRAIN
 Useful Life Contact Program Mgr (Sewer / Storm)
 Category SEWER / STORM DRAIN Priority 2 Legal Mandate / Regulation



Description
 Sanitary Sewer Rehabilitation Project involving replacement 2,200 feet of sewer main, lower laterals, and manholes along Adams Street from Washington Street to the El Cerrito border.

Justification
 According to the city's Sewer Master Plan, the subject project area is part of the 2016 rehabilitation plan. However, Adams street pavement rehabilitation is scheduled for 2015; therefore, the sewer rehabilitation project was expedited to avoid potential impact to the pavement from the sewer project. In addition, the city needs to complete a total of 17,118 feet of sewer rehab before June 30, 2016 to meet the Consent Decree requirements. This project helps meet that goal.

Budget Impact/Other
 Estimated cost of construction and construction management services for this project is \$400,000

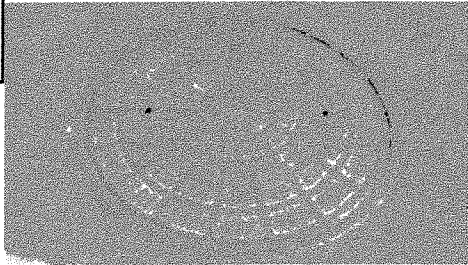
Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	50,000					50,000
Construction / Improvements	521,242					521,242
Contingency	50,000					50,000
Total	621,242					621,242

Funding Sources	2016	2017	2018	2019	2020	Total
713 SEWER CAPITAL PROJECT (4002)	621,242					621,242
Total	621,242					621,242

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 32000
Project Name ANNUAL SEWER REHABILITATION



Type Sewer Department SEWER / STORM DRAIN
Useful Life Contact Program Mgr (Sewer / Storm)
Category SEWER / STORM DRAIN Priority 2 Legal Mandate / Regulation

Description

Beginning in FY 2017 not all of the desired Sewer Rehabilitation can be funded with current resources. Please see Project U32000 for the portion which is underfunded. As a result the linear feet capable of being completed as described below will actually be less. It is anticipated that the rate study underway will correct this condition.

2016 PROJECT SCOPE - The 2015 Annual Rehab was delayed and will occur in FY 2016. It consists of sanitary sewer main and lower laterals rehabilitation at West & South of Albany Hill. The City Council awarded the contract in July 2015. Construction scheduled from August 2015 through January 2016. This project will accomplish replacing 6,460 feet of sanitary sewer main.

ADDITIONAL 2016 PROJECT SCOPE - Phase I- West of Pierce Street -Tasks include design, construction, and CM. Project area expanded to meet Consent Decree requirements. The project will replace 1,340 feet of sewer main. Phase II- Portions of Jackson, Cerrito, Cornell, Garfield, Evelyn, and Masonic- Design, Construction, and CM. This project will replace approximately 5,000 feet of sewer main.

2017 PROJECT SCOPE (Brighton Avenue and locations along Portland Ave, Talbot, Cornell, Talbot, and Evelyn based on Sewer Master Plan)-Design, Construction, and CM. This project will accomplish replacing approximately 6,000 feet of sewer main.

2018 / 2019 / and 2020 PROJECT SCOPE (locations based on Sewer Master Plan)-Design, Construction, and CM. The project will replace approximately 6,000 feet of sewer main each year.

Justification

The project is part of the city's Consent Decree agreement with the USEPA. The City needs to rehabilitate 17,118 feet of sewer mains by June 30, 2016, and 5,706 ft/ year thereafter.

Budget Impact/Other

Budget Impact/ Fiscal year

2015-2016-\$3,986,233

2016-2017-\$2,244,000

2017-2018-\$1,843,600

2018-2019-\$2,033,900

2019-2020-\$1,732,500

The projects will be funded by the Sewer Enterprise Fund. The highest expenditure is in 2015-16 due to Consent Decree requirements to meet 17,118 feet of sewer main rehab by June 30, 2016.

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	325,000	200,000	100,000	120,000	100,000	845,000
Construction / Improvements	3,217,030	1,028,300	896,000	865,100	847,500	6,853,930
Contingency	344,203	176,700	194,000	184,900	157,500	1,057,303
Total	3,886,233	1,405,000	1,190,000	1,170,000	1,105,000	8,756,233

Capital Improvement Plan
City of Albany, California

2016 *thru* 2020

Funding Sources	2016	2017	2018	2019	2020	Total
713 SEWER CAPITAL PROJECT (4002)	3,886,233	1,405,000	1,190,000	1,170,000	1,105,000	8,756,233
Total	<u>3,886,233</u>	<u>1,405,000</u>	<u>1,190,000</u>	<u>1,170,000</u>	<u>1,105,000</u>	<u>8,756,233</u>

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 35000
Project Name ANNUAL STORM DRAIN REHABILITATION



Type Storm Drain Department SEWER / STORM DRAIN
Useful Life Contact Senior Engineer
Category SEWER / STORM DRAIN Priority 2 Legal Mandate / Regulation

Description

The Public Works department is responsible for the repair and maintenance of approximately 12 miles of storm drain pipelines and culverts. The City has identified approximately four (4) miles of storm drains that will be upgraded due to capacity deficiencies in the annual storm drain rehabilitation program. An additional 2 miles of storm drains were broken in need of repair.

The annual storm drain rehabilitation program includes the completion of cross drain replacements, 9000 ft storm drain replacement design, and 3000 ft storm drain replacement construction. Due to funding constraints the remaining projects are unfunded. A description of the unfunded projects can be found in project #U35000.

In FY2015/2016, a design project will complete 9,000 feet of storm drains replacements. Storm drains on Dartmouth and Posen will be constructed to upgrade capacities from 18 inches to 21 inches and 24 inches in a total length of 3,000 linear feet. In addition, cross drains at eight street intersections will be replaced with valley gutters.

In FY2017 through FY2020, the storm drain improvements will be limited to cross drain replacements due to funding constraints. Each year, cross drains at approximately 10 street intersections will be rehabilitated.

Justification

The proposed storm drain rehab projects will reduce flooding and pollutions to the community. The projects support Council's Strategic Plan: Advance Climate Action.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	250,000					250,000
Construction / Improvements	1,200,000	250,000	150,000	150,000	150,000	1,900,000
Contingency	164,000					164,000
Total	1,614,000	250,000	150,000	150,000	150,000	2,314,000

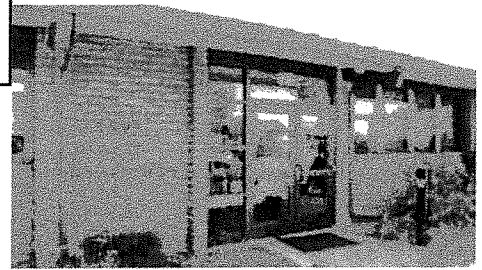
Funding Sources	2016	2017	2018	2019	2020	Total
620 STORM WATER FEE (1601)	100,000	250,000	150,000	0	0	500,000
760 ST & STORM DRAIN TAX (MEAS F) (2006)	594,714	0		150,000	150,000	894,714
821 STORM DRAIN CAPITAL (2009) (2004)	919,286					919,286
Total	1,614,000	250,000	150,000	150,000	150,000	2,314,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 51002
 Project Name CIVIC CENTER IMPROVEMENTS / REPAIRS

Type Buildings Department SEWER / STORM DRAIN
 Useful Life Contact Program Mgr (Sewer / Storm)
 Category BUILDINGS / FACILITIES Priority 3 Cost-benefit



Description
 This project will add an air-conditioning unit to the area used by Police Patrol and Support Services personnel. The scope of this project is estimated at \$35,000 with a \$10,000 contingency

Justification
 Installation of air conditioning in the patrol section will remedy poor ventilation and airflow that contribute to a buildup of excess heat in the westernmost offices of the police department. Officers regularly wear wool or other heavy fabric clothing over protective equipment (body armor) and heavy belts and boots which require lower ambient temperatures to maintain comfort.

Budget Impact/Other
 The estimated budget for this project is \$50,000.

Expenditures	2016	2017	2018	2019	2020	Total
Construction / Improvements	0	35,000				35,000
Contingency	0	10,000				10,000
Total	0	45,000				45,000

Funding Sources	2016	2017	2018	2019	2020	Total
842 CIVIC CENTER GO BOND PRJ (2007) (2003)	0	45,000				45,000
Total	0	45,000				45,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 10002
 Project Name BUCHANAN / MARIN UTILITY UNDERGROUNDING

Type Bikeways Department TRANSPORTATION PLANNI
 Useful Life Contact Transportation Planner
 Category COMMUNITY IMPROVEME Priority 4 Community Enhancement



Description

Phase III of the Marin Buchanan Bikeway project is the modification of Marin Avenue to create a Class II bikeway on Marin Avenue between San Pablo and Cornell. The first part of Phase III is to underground electric and communication utility lines on Marin.

The total cost to undertake the relocation of utilities exceeds \$2 million with a significant portion of those costs incurred directly by the utilities. The City share of the PG&E Rule 20A reimbursement funding totals \$1,035,075 and is allocated to the project. In addition approximately \$75,000 will be reimbursed by EBMUD directly to the City.

Justification

This bikeway will close the last remaining gap in the east-west bike route between the Ohlone Bikeway and the Bay Trail. The undergrounding district was first approved by the City Council on June 21, 2010.

Budget Impact/Other

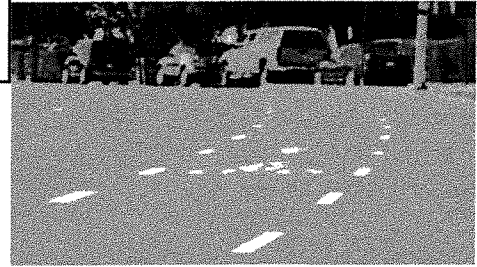
Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	45,000	203,130	0			248,130
Construction / Improvements	0	807,000	91,453			898,453
Contingency	0	80,700	0			80,700
Total	45,000	1,090,830	91,453			1,227,283

Funding Sources	2016	2017	2018	2019	2020	Total
230 GAS TAX (STATE) (1105)		283,830				283,830
700 701 -GENERAL CAPITAL PROJECTS (2007)	45,000	807,000	91,453			943,453
Total	45,000	1,090,830	91,453			1,227,283

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project #	23000
Project Name	ANNUAL ACTIVE TRANSPORTATION PLAN (ATP)
Type	Bikeways
Useful Life	
Category	STREETS / BIKEWAYS / PED
Department	TRANSPORTATION PLANNING
Contact	Transportation Planner
Priority	4 Community Enhancement



Description
 This project implements a series of fourteen roadway segments that will receive striping and signage improvements that will create bike route connections to key Albany destinations and the regional bike facilities including the Ohlone Greenway and the Bay Trail.

Justification
 The 2015 Strategic Plan calls for acceleration of the striping & signage program to complete priority projects by end of FY16/17
 On November 17, 2014, the City Council approved the design of a series of striping and signage improvements associated with implementation of the Active Transportation Plan.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Construction / Improvements	115,500	263,600				379,100
Contingency	11,500	26,400				37,900
Total	127,000	290,000				417,000

Funding Sources	2016	2017	2018	2019	2020	Total
220 MEAS B LOCAL STS. (ACTC) (1101)	127,000	290,000				417,000
Total	127,000	290,000				417,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 24001
 Project Name COMPLETE STREETS (SAN PABLO / BUCHANAN)

Type Pedestrian Department TRANSPORTATION PLANNI
 Useful Life Contact
 Category STREETS / BIKEWAYS / PED Priority 1 Safety



Description
 Project will install pedestrian safety improvements across San Pablo Avenue at various intersections and across Buchanan Street at Taylor.
 The scope of this project is to conduct preliminary design. There is no identified source of funding to construct the improvements, which are expected to exceed \$3 million.

Justification
 The 2015 Strategic Plan calls for completion of design of complete street features by 2017.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total	Future
Professional Services (Incl Const Mgt / Testing)		200,000	200,000			400,000	3,000,000
Contingency		0				0	Total
Total		200,000	200,000			400,000	

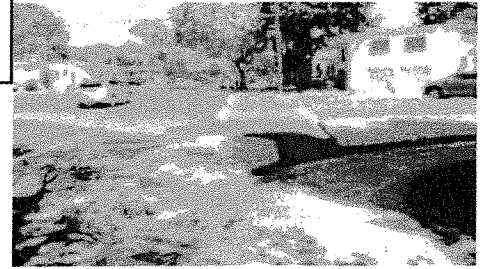
Funding Sources	2016	2017	2018	2019	2020	Total	Future
223 MEAS BB BIKE / PED (ACTC) (1202)		32,500	32,500			65,000	0
NEW TRANSPORTATION GRANTS		167,500	167,500			335,000	Total
Total		200,000	200,000			400,000	

Capital Improvement Plan
City of Albany, California

2016 thru 2020

Project # 24002
Project Name SAFE ROUTES SCHOOL (CURTIS / MARIN)

Type Pedestrian Department TRANSPORTATION PLANNI
Useful Life Contact Community Development Dir
Category STREETS / BIKEWAYS / PED Priority 1 Safety



Description

Construction of improved crosswalks and expanded bulbouts at two intersections next to Marin School.

This project was begun in a previous Fiscal Year. Final design and call for bids were originally approved by the City Council on November 17, 2014 and later revised on March 16, 2015.

In addition to City funds, State grants totaling \$419,400 and a school district match of \$25,000 are allocated to this project. Approximately \$28,044 of the State grant was used in a previous Fiscal Year leaving a balance of \$391,356 to be expensed in the timeframe of this CIP.

Justification

Identified as a high priority project in the Active Transportation Plan.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	0	94,500				94,500
Construction / Improvements	0	524,800				524,800
Miscellaneous Supplies / Services	0	12,100				12,100
Contingency	0	92,600				92,600
Total	0	724,000				724,000

Funding Sources	2016	2017	2018	2019	2020	Total
230 GAS TAX (STATE) (1105)	2,470	143,030				145,500
236 TRANSPORTATION DEV ACT (1107)	0	31,400				31,400
270 COMM. DEV BLOCK GRANT (CDBG) (1405)	0	23,900				23,900
700 701 -GENERAL CAPITAL PROJECTS (2007)	0	25,000				25,000
760 ST & STORM DRAIN TAX (MEAS F) (2006)	0	106,844				106,844
NEW TRANSPORTATION GRANTS	0	391,356				391,356
Total	2,470	721,530				724,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 24004
 Project Name BUCHANAN / MARIN BIKE PATH (PHASE III)

Type Bikeways Department TRANSPORTATION PLANNI
 Useful Life Contact Transportation Planner
 Category STREETS / BIKEWAYS / PED Priority 4 Community Enhancement

Description
 Phase III of the Marin Buchanan Bikeway project is the modification of Marin Avenue to create a Class II bikeway on Marin Avenue between San Pablo and Cornell. The second part of Phase III is to modify sidewalks and intersections on Marin to create room of a Class II (on-street) bike lane and improve pedestrian crossings. (Part one is undergrounding of utilities).
 Activity on this project began in Fiscal Year 2013-14 prior to the preparation of the 2016-2020 CIP. Approximately \$90,140 in project costs have been incurred primarily for design. A Bicycle Transportation Account grant in the amount of \$616,000 has been awarded to the City for the design and construction of this project. However, \$42,837 of the grant funds have already been expended on design leaving a balance of \$573,163 available in this CIP from this grant. The City also has received a grant for construction from ACTC Measure B of \$535,000, and the full amount remains available to be claimed. The full funding of the project also assumes the award of a \$90,000 Clean Air grant which is not scheduled to announce awards until the fall of 2015. If this grant is not received a funding gap will exist.

Justification
 This bikeway will close the last remaining gap in the east-west bike route between the Ohlone Bikeway and the Bay Trail.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	41,409	40,000				81,409
Construction / Improvements	400,000	805,000				1,205,000
Contingency	40,000	80,000				120,000
Total	481,409	925,000				1,406,409

Funding Sources	2016	2017	2018	2019	2020	Total
221 MEAS B BIKE / PED (ACTC) (1102)	210,305	324,695				535,000
233 TRAFFIC CONGESTION RELIEF (1106)		95,000				95,000
236 TRANSPORTATION DEV ACT (1107)	15,394	0				15,394
760 ST & STORM DRAIN TAX (MEAS F) (2006)		188,944				188,944
NEW TRANSPORTATION GRANTS	255,710	316,361				572,071
Total	481,409	925,000				1,406,409

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project #	24008
Project Name	NORTH ALBANY TRAFFIC CALMING

Type	Streets	Department	TRANSPORTATION PLANNI
Useful Life		Contact	Community Development Dir
Category	STREETS / BIKEWAYS / PED	Priority	4 Community Enhancement

Description
This project would install 11 speed humps, improve striping and signage at seven intersections, and install three traffic circles on Brighton Avenue.

Justification
This project has been identified by Council as a high priority

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	0	50,000				50,000
Construction / Improvements	0	100,000	150,000			250,000
Total	0	150,000	150,000			300,000

Funding Sources	2016	2017	2018	2019	2020	Total
222 MEASURE BB LOCAL STS (ACTC) (1201)	0	150,000	150,000			300,000
Total	0	150,000	150,000			300,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 24009
 Project Name WASHINGTON AVE TRAFFIC CALMING

Type Streets Department TRANSPORTATION PLANNI
 Useful Life Contact Transportation Planner
 Category STREETS / BIKEWAYS / PED Priority 1 Safety

Description
 The proposed project would implement pedestrian safety recommendations, intersection improvements, and designation of "No Parking" zones along the 800 block of Washington Avenue south of Albany Hill. The goal of the improvements is to reduce cut-through traffic by-passing peak hour congestion onto Buchanan and Solano.

Justification
 On July 7, 2014 the City Council received a presentation on recommended improvements. On July 21, 2014, the Council approved a contract for design services with Kittelson & Associates. Although approved, this project is expected to get underway at the beginning of FY17/18 due to capacity limitations.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	50,000	15,000				65,000
Construction / Improvements		0	100,000			100,000
Total	50,000	15,000	100,000			165,000

Funding Sources	2016	2017	2018	2019	2020	Total
220 MEAS B LOCAL STS. (ACTC) (1101)	50,000	15,000	0			65,000
221 MEAS B BIKE / PED (ACTC) (1102)			0			0
234 VEH REG FEE (1104)		0	100,000			100,000
Total	50,000	15,000	100,000			165,000

Capital Improvement Plan
 City of Albany, California

2016 thru 2020

Project # 24011
 Project Name CROSSWALK / SIDEWALK (SENIOR CENTER ACCESS)

Type Pedestrian Department TRANSPORTATION PLANNI
 Useful Life Contact Transportation Planner
 Category STREETS / BIKEWAYS / PED Priority 1 Safety

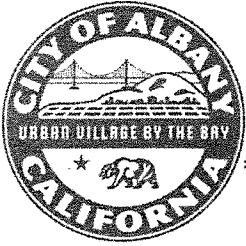
Description
 Project has been incorporated into Project 41004 - Ohlone Greenway/Masonic Sidewalk.

Justification
 Many seniors visiting the Senior Center park on the east side of the street where there is no sidewalk. The existing condition requires seniors to walk in the street and cross Masonic in a location with no traffic calming features.

Budget Impact/Other

Expenditures	2016	2017	2018	2019	2020	Total
Professional Services (Incl Const Mgt / Testing)	0	0				0
Construction / Improvements		0				0
Contingency		0				0
Total	0	0				0

Funding Sources	2016	2017	2018	2019	2020	Total
221 MEAS B BIKE / PED (ACTC) (1102)	0	0				0
223 MEAS BB BIKE / PED (ACTC) (1202)	0	0				0
700 701 -GENERAL CAPITAL PROJECTS (2007)	0	0				0
Total	0	0				0



City of Albany

1000 San Pablo Avenue • Albany, California 94706
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RESOLUTION NO. 2016-94

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

the 19th day of December, 2016, by the following votes:

AYES: Council Members Barnes, Maass, Nason, Pilch and Mayor McQuaid

NOES: none

ABSENT: none

ABSTAINED: none

RECUSED: none

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

20th day of December, 2016.

Eileen Harrington
DEPUTY CITY CLERK