

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

Agenda Date: October 7, 2019

Reviewed by: NA

SUBJECT: Update to the Capital Improvement Plan FY 2017/2018 – FY
2021/2022

REPORT BY: Nicole Almaguer, City Manager
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Robert Gonzales, CIP Manager

SUMMARY

In March 2018, City Council approved the FY 2018 – FY 2022 Capital Improvement Plan (CIP) and appropriated funding of \$21.7M for the first two years of the Plan. Over \$15 million in capital investments have been made as part of this CIP. The CIP establishes the capital projects that the City will endeavor to develop and complete in Fiscal Years 2017/2018 to 2021/2022. Staff will present an update on the progress of completed and planned work.

STAFF RECOMMENDATION

That the Council receive an update on the Capital Improvement Plan for FY 2017/2018 – FY 2021/2022.

BACKGROUND

In March 2018, Council adopted a five-year Capital Improvement Plan (CIP). The 2018 CIP approved \$21.7 million in funding for 39 projects and included a five-year spending plan for over \$40 million. Completed capital projects include: The Ohlone Greenway Project, Senior Center Renovation Phase 2 Project, the 2016 Sidewalk Improvements Project, and other projects as shown on Table 1.

DISCUSSION

CIP Scope and Cost Changes

Since the adoption of the CIP, changes have been made to the following projects:

Police Fleet Funding appropriated for fleet vehicles will be used for Police body cameras and CCTV camera system. No additional funding is requested.

Kains/Adams Bike Boulevard Pilot Project On September 16, 2019, Council approved the approve this pilot project per staff recommendation. This project is currently unfunded and staff will be evaluating this project’s priority relative to other transportation projects. No additional funding is requested.

Codornices Creek (San Pablo to 8th): The Project cost estimate is approximately \$500,000 above the current appropriation. Staff will explore reducing the scope and identifying new funding options.

CIP Project Update

Currently, four projects are in construction: the 2019 Sewer Rehabilitation Project, the 2018 Street Maintenance and ATP Striping & Signage Project, the 2019 Sidewalk Repairs Project, and the Washington Avenue Traffic Calming Project. The Memorial Park Bathrooms Restoration has completed construction and is planned for project acceptance this month. Approximately \$15.3 million of the \$40 million appropriated has been spent or encumbered to date.

The following projects are anticipated for the second half of FY 2019: Albany Hill Access Improvements Project, Street Lighting Evaluation, Civic Center HVAC, EV Charging Stations, ATP Striping and Signage (remainder), the Washington Avenue Pavement Rehabilitation Project, and the 2020 Sewer Rehabilitation Project. Table 2 (attached) provides an update on all active CIP projects.

The CIP includes projects across the following project categories.

CATEGORY	FIVE YEAR TOTAL (\$)
Parks/Trails/Creeks	3,526,000
Buildings/Facilities	1,255,000
Major Equipment	2,835,000
Community Improvements	34,000
Streets/Bikeways	21,055,000
Sewer/Storm Drain	11,347,000

PROJECT PRIORITIZATION

The attached prioritized project schedule shows planned CIP projects. Projects are selected and ranked against the following criteria:

- Safety
- Legal Mandate/Regulatory Compliance
- Cost/Benefit
- Community Enhancement

ENVIRONMENTAL CLEARANCE

This update is not considered a project and is not subject to environmental clearances.

FINANCIAL SUMMARY

There are no budget impacts to this item. Staff is not requesting additional project appropriations under this item.

Attachments:

1. Table 1 Completed Projects
2. Table 2 Project Summary
3. Five Year CIP Budget and Actuals
4. Project Schedule
5. CIP Project Detail Report

TABLE 1 COMPLETED PROJECTS

Bus Stop Parklet
Ohlone Greenway/Masonic
Maintenance Center
Senior Center Renovation Phase 2
2018 Street Maintenance and ATP Striping Project
Dartmouth Tot Lot
2016 Annual Sidewalk Rehabilitation
Safe Routes to School
Evelyn Avenue Pavement Rehabilitation Project

TABLE 2

ONGOING PROJECTS

UPDATE

Sewer Rehabilitation Project/Annual Sewer Rehab	2018 scope complete; 2019 scope in progress; Anticipate EPA compliance in 2020
Washington Avenue Paving Rehabilitation Project/Annual Street Rehab	Washington Avenue in design
Annual Sidewalk Rehabilitation	121 locations repaired, \$516,291 spent, 22,063 square feet replaced, shaving of Solano Sidewalks
Traffic Calming City wide	Speed humps added to 2018 Street Maintenance Contract. Measures will be implemented on an ongoing basis.
Red Curbs Citywide	Planned for 2021
Traffic Sign Replacement Program	In Construction

PLANNING PROJECTS

Complete Streets (Solano)	Planning complete
Public Art	Ongoing
Watershed Management Plan	Anticipate starting in second half of FY2019
Rectangular Rapid Pedestrian Beacons	Traffic and Safety Commision provided feedback to staff to develop scope and cost estimate
Street Lighting Evaluation Project	Anticipate starting in second half of FY2019
Peggy Thomsen/Pierce Street Park Playfield Analysis	Cost analysis

DESIGN PROJECTS

North Albany Traffic Calming	Striping and Signage to be included into 2020 paving project
Annual Storm Drain Rehabilitation	Design Complete
Buchanan Bridge Resurfacing	Start postponed until 2021
Civic Center HVAC Project	Anticipate starting in second half of FY2019
Electric Vehicle Charging Stations	Anticipate starting in second half of FY2019
Masonic/Marin Intersection Improvements	Anticipate starting in second half of FY2019

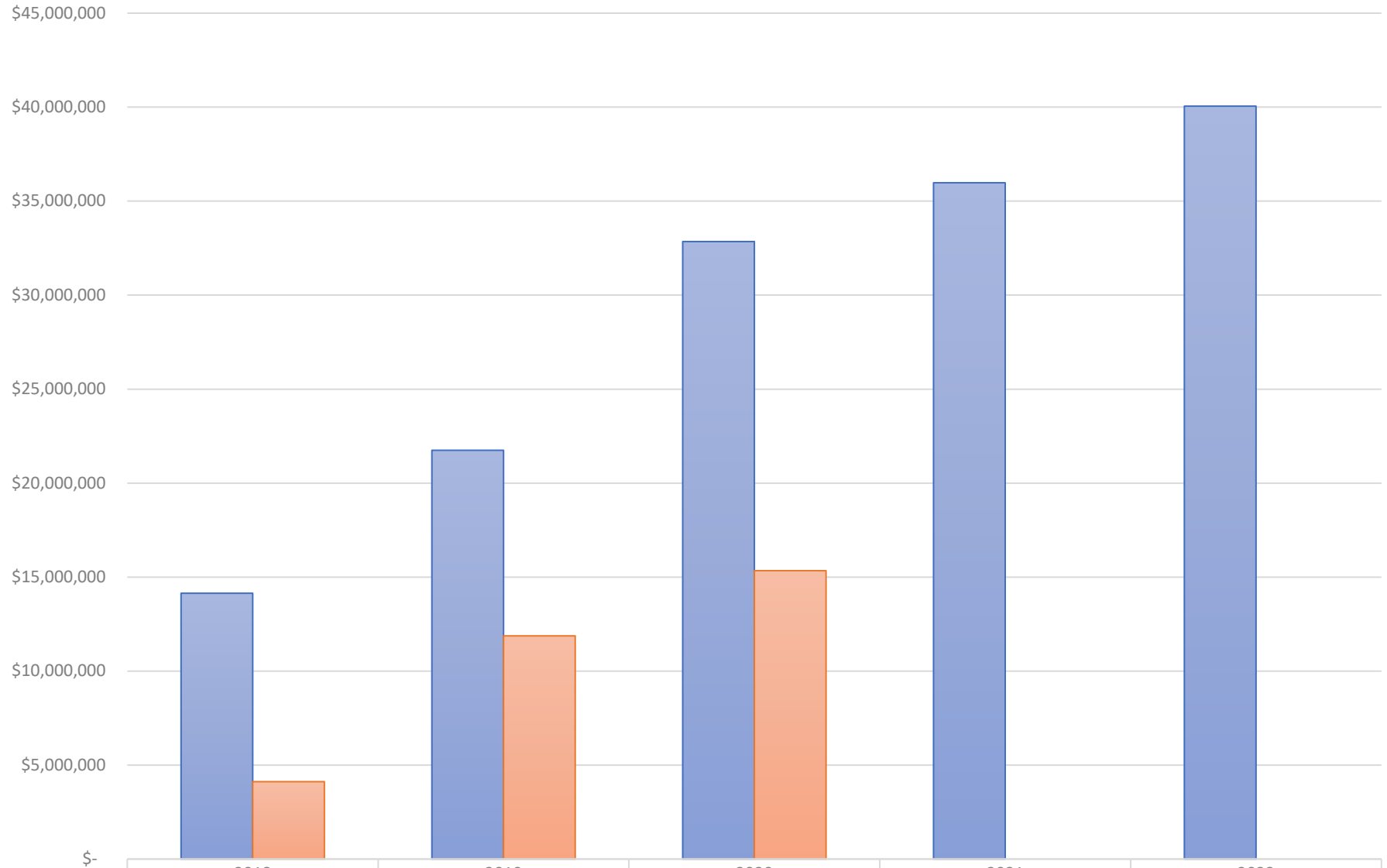
CONSTRUCTION PROJECTS

Memorial Park Improvements	Bathroom Renovation complete, light improvements in design - staff is evaluating options for closing funding deficit
Ocean View Park Improvements	Bocce ball court in design - staff is evaluating options for closing funding deficit
Washington Avenue Traffic calming	In Construction. Anticipated completion in October
Albany Hill Access Improvement Project	Includes ADA path to summit and trail improvements

PENDING

Adams Street and Kains Avenue Bike Blvd Pilot	New Project, need to develop cost estimate for Pilot
Albany Bulb Project Planning	Pending
Codornices Creek (San Pablo to 8th)	Pending funding (approximate \$500,000 funding deficit)
Police Cycle Storage	Pending

FIVE YEAR CIP BUDGET AND ACTUALS



	2018	2019	2020	2021	2022
Budget	\$14,141,445	\$21,745,843	\$32,849,017	\$35,976,354	\$40,052,630
Progress	\$4,117,988	\$11,873,112	\$15,341,261		

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department COMMUNITY DEVELOPM

Contact Community Development Dir

Type Parks

Useful Life 10

Category PARKS / TRAILS / CREEKS

Priority 4 Community Enhancement

Status Active

Total Project Cost: \$300,000

Project # 41010
Project Name ALBANY BULB PROJECT PLANNING & IMPROVEMENTS

Project Sponsor Community Development

Project Manager Community Development

Description

The proposed project involves planning and implementation of improvements to the City-owned portion of the Albany waterfront. Planning activities could include preparation of a CEQA document for the transition of the Albany Waterfront Park into the McLaughlin East Shore State Park. Implementation projects that are either exempt from CEQA or otherwise do not require the preparation of an EIR could include public safety, water quality, environmental protection, or restoration of deteriorated or damaged areas of the Bulb.

Justification

This project is consistent with the City's Strategic Plan element 3.1.A, "Implement Transition Plan for Bulb."

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)			300,000			300,000
Total			300,000			300,000

Funding Sources	2018	2019	2020	2021	2022	Total
2007 GENERAL CAPITAL PROJECTS		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Council has previously approved \$300,000 for this project through the Operating budget. Due to the uncertain timeline for this project, it will be moved to the CIP for tracking purposes. No additional budget is required.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department COMMUNITY DEVELOPM

Contact Finance Director

Type Creeks

Useful Life

Category PARKS / TRAILS / CREEKS

Priority 4 Community Enhancement

Status Active

Total Project Cost: \$652,285

Project # 43001

Project Name CODORNICES CREEK (SAN PABLO TO 8TH)

Project Sponsor Community Development

Project Manager Community Development

Description

This project will create flood plain, restore habitat, and improve a multiuse trail along Codornices Creek from San Pablo Avenue to 8th Street. Lower Codornices Creek Improvement Plan and CEQA MND were approved by City Council in 2001. Planning phase includes update to 2001 CEQA review, followed by final design.

Justification

This project supports the City's Strategic Plan element 3.2 Enhance Open Space. The cost estimate is based on 2011 grant application, escalated at CCI of 1.7% per year to 2015 and 5% per year to 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	150,000					150,000
Construction / Improvements		400,000				400,000
Contingency	20,000	78,000				98,000
Total	170,000	478,000				648,000

Funding Sources	2018	2019	2020	2021	2022	Total
2304 CREEK RESTORE (1996 ASSMT DIST)	170,000	478,000				648,000
Total	170,000	478,000				648,000

Budget Impact/Other

Council approved \$500,000 in the 2016 CIP Update. The current budget allocation funded preliminary design and environmental work required for the project. A portion of the construction is feasible with available funding; however, the balance of construction cost would be in the future, as there are insufficient funds to proceed with construction. Grants and other sources will be reviewed as project construction cost estimates are developed during the design. There is no change in the project budget at this time.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department FIRE
Contact Fire Chief
Type Fleet
Useful Life
Category MAJOR EQUIPMENT
Priority 3 Cost-benefit
Status Active

Project # 65000
Project Name FIRE FLEET REPLACEMENTS

Project Sponsor Fire **Project Manager** Fire

Total Project Cost: \$3,117,966

Description

This project provides for the replacement and outfitting of 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 - 2006 Ford / Horton Ambulance (Target Replacement 2019)
- 1 - 2003 Ford Explorer - Fire Prevention / Utility (Target Replacement 2019)
- 1 - 1997 Pierce Type 1 Fire Engine - 1250 GPM (Target Replacement 2022)
- 1 - 2015 Chevrolet Tahoe - Command Vehicle (Target Replacement 2022 - Current Lease)
- 1 - 2014 Ford / Horton Ambulance (Target Replacement 2026)
- 1 - 2016 Ford Type 6 Wildland Engine (Target Replacement 2027)
- 1 - 2009 Pierce Type 1 Fire Engine - 1500 GPM (Target Replacement 2029)
- 1 - 2009 Pierce 75' Aerial Truck - 1500 GPM (Target Replacement 2029)

Justification

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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment / Vehicles / Furnishings	0	210,000	0		1,245,000	1,455,000
Total	0	210,000	0		1,245,000	1,455,000

Funding Sources	2018	2019	2020	2021	2022	Total
0000 NO FUNDING CONFIRMED					1,015,000	1,015,000
2203 FIRE FLEET - EQUIP RESERVE		85,000	0		230,000	315,000
2204 EMS - EQUIP RESERVE	0	125,000				125,000
Total	0	210,000	0		1,245,000	1,455,000

Budget Impact/Other

These purchases are funded through the Fire Fleet Equipment Reserve (2203) and the EMS Equipment Reserve (2204) reserve funds out of the General Fund. There is currently one loan for the Wildland Engine that will be paid out in 1 to 2 years. Two vehicle replacements planned in 2017 and 2018 will be deferred to 2019. Staff anticipates a funding shortfall in reserve funds in 2022 and is evaluating purchase and lease options.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department POLICE
Contact Police Chief
Type Fleet
Useful Life
Category MAJOR EQUIPMENT
Priority 3 Cost-benefit
Status Active

Project # 63000
Project Name POLICE FLEET REPLACEMENTS

Project Sponsor Police **Project Manager** Police

Total Project Cost: \$721,700

Description

Police operations require a fleet of vehicles for patrol, investigations, parking enforcement, administration and support activities. The police motor vehicle fleet consists of seven patrol vehicles; two dual-sport motorcycles; three investigations vehicles; three command vehicles; three parking enforcement Vehicles; and three support vehicles.

Fiscal Year 2020 - Funding for Body cameras (\$160,000.00); replace two patrol cars (\$102,000.00-one vehicle will need all new lighting equipment), police department CCTV (\$15,000.00), and one parking enforcement vehicle (\$37,000.00)
 Fiscal Year 2021- Funding for two patrol cars (\$94,000.00) and one police motorcycle (Cost TBD, likely less than \$12,000.00 with new lighting equipment)
 Fiscal Year 2022 - Funding for two patrol cars (\$96,000.00)
 Fiscal Year 2023 - Funding for one patrol car (\$49,000.00)
 Fiscal Year 2024 - Funding for one patrol utility truck (\$30,000.00)
 Fiscal Year 2025 - Funding for two patrol cars (\$98,000.00) and one parking enforcement vehicle (\$40,000.00)

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equipment / Vehicles / Furnishings	119,700	108,000	132,000	88,000	44,000	491,700
Total	119,700	108,000	132,000	88,000	44,000	491,700

Funding Sources	2018	2019	2020	2021	2022	Total
2202 POLICE - EQUIP RESERVE	119,700	108,000	132,000	88,000	44,000	491,700
Total	119,700	108,000	132,000	88,000	44,000	491,700

Budget Impact/Other

The project is funded through the Police Equipment Reserve (2202). Investigations and command vehicles are maintained through a fleet lease agreement with replacement funding allocated through the Police Department operating budget.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS

Contact Senior Engineer

Type Streets

Useful Life

Category STREETS / BIKEWAYS / PE

Priority 1 Safety

Status Active

Total Project Cost: \$10,438,650

Project # 21000
Project Name ANNUAL STREET REHABILITATION

Project Sponsor Public Works

Project Manager Public Works

Description

The City of Albany’s Public Works Department is responsible for the repair and maintenance of approximately 29.4 centerline miles of pavement. Streets for rehabilitation are selected using the Street Saver program, which is distributed and coordinated by the Metropolitan Transportation Commission (MTC). Streets are periodically evaluated and assigned a pavement condition index (PCI) through a Pavement Management Technical Assistance Program (P-TAP). The most recent draft report indicates the network PCI is now 60, reflecting recent improvements to several streets.

The purpose of the Annual Street Rehabilitation Program is to maintain and improve the pavement condition in the City. In 2019 the Street Maintenance and ATP Striping and Signage Project was completed, providing base repair and slurry seal to 16 different street sections across the city. The Washington Avenue Pavement Rehabilitation Project will provide full depth reconstruction to sections of Washington Avenue between San Pablo Avenue and Pomona Avenue. This project is currently in design. Additionally, pavement consultant NCE has prepared a draft two-year plan of various pavement treatments and priority streets, which will be presented to council for consideration in Fall 2019.

Justification

The Street Rehabilitation Program supports the City’s Strategic Planning goals and General Plan Transportation element (Policy T-6.1). Funding the project as recommended will raise the PCI effectively and in coordination with the City’s Active Transportation Plan projects.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	290,000	280,000	142,800	145,656	148,569	1,007,025
Construction / Improvements	2,226,000	2,140,000	888,200	727,000	764,276	6,745,476
Contingency	262,000	200,000	153,000	156,060	159,181	930,241
Total	2,778,000	2,620,000	1,184,000	1,028,716	1,072,026	8,682,742

Funding Sources	2018	2019	2020	2021	2022	Total
1101 MEAS B LOCAL STS. (ACTC)	519,000	398,000	161,000			1,078,000
1104 VEH REG FEE	0	56,000	70,000	55,000	70,000	251,000
1105 GAS TAX (STATE)	326,000					326,000
1201 MEASURE BB LOCAL STS (ACTC)	374,000	379,000	383,000	264,340	282,026	1,682,366
2006 ST & STORM DRAIN TAX (MEAS F)	1,453,000	1,467,000	250,000	100,000	250,000	3,520,000
2009 SB-1 FUNDING	106,000	300,000	300,000	300,000	300,000	1,306,000
Total	2,778,000	2,600,000	1,164,000	719,340	902,026	8,163,366

Budget Impact/Other

ADDITIONAL FUNDING IS NOT RECOMMENDED AT THIS TIME. Senate Bill 1 (SB-1) established the Road Maintenance and Rehabilitation Account (RMRA) in 2017. Additional funding sources for the program include Measure B funding distributed monthly by ACTC, gas taxes, and vehicle registration fees. City staff identified Evelyn Avenue, Madison Street, and Jackson Street for treatment in 2017 and 2018. Staff has identified Washington Avenue for the next round of treatment. Staff is recommending an ongoing budget of \$850,000 based on the availability of state and local funds. Staff will report separately to Council annually to identify and recommend individual projects for design and construction. ATP funds will also be available on a project by project basis if ATP elements are included in the project scope.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS

Contact Senior Engineer

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

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

Project # 22000
Project Name ANNUAL SIDEWALK REHABILITATION

Project Sponsor Public Works **Project Manager** Public Works

Total Project Cost: \$1,622,100

Description

The purpose of the Sidewalk Rehabilitation Program is to improve continuous sidewalk passability in public right-of-way by repairing sidewalk damage and removing vegetation obstructions. In June 2016 Council adopted a Sidewalk Repair Policy and Ordinance that established a process for staff to prioritize and recommend repairs to the T&S Commission and ultimately to Council for approval. This process will include a public review process as well as refinement to the Street Tree Program to evaluate situations where street trees are causing structural damage to sidewalks. In November 2016, city residents approved a parcel tax to help fund this work. In October 2017, Council approved criteria for sidewalk evaluation and directed staff to proceed with development of a prioritized sidewalk repair list. Council provided further feedback to staff in 2018. Phase 1 of the Sidewalk Repair Program was completed in 2018 repairing 48 sites. Phase 2 includes 69 locations for repair and is scheduled for completion in 2019.

Justification

This program will support the City's Sidewalk Policy and Ordinance and will also support goals in the adopted Active Transportation Plan.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	10,000					10,000
Construction / Improvements	497,000	185,700	192,474	193,321	200,250	1,268,745
Contingency	29,011	25,000	25,000	25,000	25,000	129,011
Total	536,011	210,700	217,474	218,321	225,250	1,407,756

Funding Sources	2018	2019	2020	2021	2022	Total
1102 MEAS B BIKE / PED (ACTC)		35,000	35,000			70,000
1202 MEAS BB BIKE / PED (ACTC)		25,000	25,000	25,000	25,000	100,000
1304 LLD 1988-1 LIGHT & LANDSCAPING (CAP)	16,619					16,619
1305 SIDEWALK PARCEL TAX	185,000	185,700	192,474	196,323	200,250	959,747
2007 GENERAL CAPITAL PROJECTS	337,392	0	0			337,392
Total	539,011	245,700	252,474	221,323	225,250	1,483,758

Budget Impact/Other

In November 2016, city residents passed a parcel tax to establish a fund for sidewalk repair. This revenue source is expected to provide approximately \$200,000 per year for this purpose. Additional funding is sourced from Measure B and BB (ACTC) pass-through revenues.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS

Contact Senior Engineer

Type Streets

Useful Life

Category STREETS / BIKEWAYS / PE

Priority 2 Legal Mandate / Regulation

Status Active

Total Project Cost: \$443,300

Project # 24003
Project Name BUCHANAN BRIDGE RESURFACING

Project Sponsor Transportation Planning

Project Manager Public Works

Description

The purpose of the project is to repair the bridge road surface on the section of Buchanan that travels over the railroad tracks. This includes paving the bridge approach, treating the deck surface with methacrylate, clearing deck drains and repairing deteriorated joint seals. These deficiencies were identified as part of Caltrans Bridge Inspection Program. Staff plans to complete environmental documentation and apply for funding through Caltrans Local Assistance in FY20. Design is scheduled for the first half of FY21 and construction will follow. Staff's planning level project cost estimate is \$450,000.

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.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)			45,000	29,000		74,000
Construction / Improvements	0			321,300		321,300
Contingency	0		5,000	43,000		48,000
Total	0		50,000	393,300		443,300

Funding Sources	2018	2019	2020	2021	2022	Total
1105 GAS TAX (STATE)	0		7,500	80,000		87,500
1109 HIGHWAY BRIDGE GRANT (FED)			42,500	313,300		355,800
Total	0		50,000	393,300		443,300

Budget Impact/Other

The Project is eligible for a federal grant as part of the Caltrans Bridge Maintenance Program. This grant will cover a substantial portion of design and construction costs for the project. Gas Tax is identified as the local match for the grant application. No additional funding is required at this time. Staff will report back to Council during the environmental documentation process.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

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

Project # 24007
Project Name TRAFFIC SIGN REPLACEMENT PROGRAM

Project Sponsor Public Works **Project Manager** Public Works

Total Project Cost: \$121,700

Description
 Federal law mandates that all street safety signs have a reflective coating. It is estimated that the City has 17,000 signs that need replacement in order to comply with this safety standard, including parking, street, speed, and safety signs. There are three key federal requirements for compliance: Development of an Assessment and Maintenance Plan, replacement of regulatory (safety) signs, and replacement of street signs. The City initiated an Assessment and Maintenance Plan and completed this plan in FY18. As a first phase, there are 864 regulatory signs in the City that need replacement at a cost of approximately \$75,000. This project is currently in construction.

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

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)		30,000				30,000
Construction / Improvements			75,000			75,000
Miscellaneous Supplies / Services	14,000					14,000
Total	14,000	30,000	75,000			119,000

Funding Sources	2018	2019	2020	2021	2022	Total
1201 MEASURE BB LOCAL STS (ACTC)	14,000	30,000	75,000			119,000
Total	14,000	30,000	75,000			119,000

Budget Impact/Other
 ADDITIONAL FUNDING IS NOT RECOMMENDED AT THIS TIME. This budget funds replacement of regulatory signs only. Staff will provide council with a summary of the Assessment and Maintenance Plan that will include a schedule for replacement of all mandated signs. Prior appropriations of \$91,000 was approved in 2016 to fund the Assessment and Maintenance Plan. Additional funding of \$21,000 is for an increase in the professional services budget associated with the Assessment and Maintenance Plan.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Transportation Planner
Type Pedestrian
Useful Life
Category STREETS / BIKEWAYS / PE
Priority 1 Safety
Status Active

Project # 25001
Project Name TRAFFIC CALMING CITYWIDE

Project Sponsor Transportation Planning **Project Manager** Public Works

Total Project Cost: \$325,000

Description

This project includes the implementation of speed humps and/or soft traffic calming treatments in the form of edge line striping, and crosshatching with bollards or Botts dots at intersections on blocks that have qualified for traffic calming according to City Policy.

The list of locations for planned speed humps:
 1000 Key Route Blvd: 3 speed humps
 600 Block of Masonic: 1 speed hump
 500 Block of Masonic: 1 Speed hump

The following blocks have qualified for soft treatments:
 900 Block of Taylor: White edge line along parking lane to reduce cross section of vehicular lane, and intersection crosshatch at the Taylor/Solano intersection
 900 block of Peralta: Intersection treatments at the Marin Avenue intersection related to reducing the turning radius with crosshatch striping and bollards.

Justification

The recommended speed humps are the culmination of a process that starts with a resident of a neighborhood requesting a speed and volume survey on the block of residence. The request must be supported by at least 67 percent of the block's households. According to the City of Albany Traffic Calming Policy, a block qualifies for speed treatments that include a vertical or horizontal deflection in vehicular traffic if the 85th percentile speed is 30 mph or more and the daily traffic volume is less than 3,000 vehicles per day. Other considerations include physical characteristics of the block, such as grades and horizontal curves.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)		40,000				40,000
Construction / Improvements		25,000	75,000	75,000	80,000	255,000
Contingency		15,000	5,000	5,000	5,000	30,000
Total		80,000	80,000	80,000	85,000	325,000

Funding Sources	2018	2019	2020	2021	2022	Total
1201 MEASURE BB LOCAL STS (ACTC)		80,000	80,000	80,000	85,000	325,000
Total		80,000	80,000	80,000	85,000	325,000

Budget Impact/Other

The project budget is \$211,000 and it is expected to complete in two phases. The unit cost for speed humps and striping are based on the size of the project and would increase if the project was split apart. This project is proposed to be funded by Measure BB and/or Vehicle Registration Fees.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Transportation Planner
Type Pedestrian
Useful Life 20
Category STREETS / BIKEWAYS / PE
Priority 1 Safety
Status Active

Project # 25004
Project Name **RECTANGULAR RAPID PEDESTRIAN BEACONS (RRPB)**

Project Sponsor Transportation Planning **Project Manager** Public Works

Total Project Cost: \$67,000

Description
 The purpose of this project is evaluation of intersections for potential installation of Rectangular Rapid Flashing Beacons (RRFB). Staff presented an evaluation to the Traffic and Safety Commission in September 2019. The Commission recommended installation of RRFBs at the Marin Avenue/Talbot Avenue intersection and the San Pablo Avenue/Castro Street intersection.

Justification
 The City has identified key intersections where there is a significant number of pedestrian crossings due to proximity to pedestrian trip generators, including schools and parks. At these key intersections, RRFBs are expected to improve pedestrian safety by increasing driver compliance with yielding to pedestrians in crosswalks.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)		12,000				12,000
Construction / Improvements		50,000				50,000
Contingency		5,000				5,000
Total		67,000				67,000

Funding Sources	2018	2019	2020	2021	2022	Total
1104 VEH REG FEE		67,000				67,000
Total		67,000				67,000

Budget Impact/Other
 The budget for this project includes purchase and installation of the RRPB. These purchases will be brought to council after staff has completed its evaluation. Funding for this project has been appropriated from the City's VRF revenues. Additional funding may be allocated from Transportation Development Act (TDA) funds.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Transportation Planner
Type Streets
Useful Life 5
Category STREETS / BIKEWAYS / PE
Priority 1 Safety
Status Active

Project # 25005
Project Name RED CURBS CITYWIDE

Project Sponsor Transportation Planning **Project Manager** Public Works

Total Project Cost: \$44,000

Description
 This project consists of the implementation of red curbs at City intersections per City Red Zone Policy, adopted by Council Resolution No 2017-73 on September 5, 2017.

Justification
 Red zones at intersections provide necessary protection by making pedestrians more visible when crossing the streets. Often, vehicles park too close to the pedestrian crosswalk, obstructing visibility of pedestrians about to cross the street and putting them at risk of being struck by a vehicle. The red zones will also provide better visibility at intersections of oncoming traffic in intersecting streets. Implementation of red zones can be done in phases, prioritizing those streets in the Pedestrian Network as identified in the ATP as well as routes to school.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)			21,000	21,000		42,000
Contingency			1,000	1,000		2,000
Total			22,000	22,000		44,000

Funding Sources	2018	2019	2020	2021	2022	Total
1104 VEH REG FEE			22,000	22,000		44,000
Total			22,000	22,000		44,000

Budget Impact/Other
 This project is a one-time initiative to correct a city-wide issue. Upon completion, an ongoing implementation and maintenance budget is recommended for the red zone program. Measure B Bike and Pedestrian Local Distribution Funds are proposed to be used for this purpose.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Public Works Director
Type Streets
Useful Life
Category STREETS / BIKEWAYS / PE
Priority 1 Safety
Status Active

Project # 25007
Project Name MASONIC/MARIN INTERSECTION IMPROVEMENTS

Project Sponsor Transportation Planning **Project Manager** Public Works

Total Project Cost: \$590,000

Description
 This project will upgrade traffic signals along Masonic at Marin Avenue and at Solano Avenue. The upgrades include installation of new controllers and software that allows for the addition of a signal phase to protect cyclists and pedestrians crossing the Ohlone Greenway.

Justification
 This project will improve pedestrian safety at two intersections with high volumes of traffic. Given the significant number of pedestrians and cyclists crossing the Ohlone Greenway crosswalk, there is a need to protect this movement from conflicting with southbound left and northbound right turn movements at these intersections. A bicycle and pedestrian signal phase will be added to the signal cycle with the possibility of protected left turns for vehicles. The project also includes lane configuration and Continental crosswalks restriping.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)		40,000	50,000			90,000
Construction / Improvements			500,000			500,000
Total		40,000	550,000			590,000

Funding Sources	2018	2019	2020	2021	2022	Total
0000 NO FUNDING CONFIRMED			550,000			550,000
1101 MEAS B LOCAL STS. (ACTC)		40,000				40,000
Total		40,000	550,000			590,000

Budget Impact/Other
 Traffic signal design is estimated at \$20,000 per intersection for a total of \$40,000 per intersection. Construction of the two signals is roughly estimated at \$250,000 per intersection without soft costs. In order to achieve economies of scale, it would be beneficial to implement these two signal improvements together. This project is a good candidate for funding through the Active Transportation Plan State grant program. This project is proposed to be funded by a combination of grant funds with gas tax as matching funds.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Transportation Planner
Type Streets
Useful Life
Category STREETS / BIKEWAYS / PE
Priority 1 Safety
Status Active

Project # 25008
Project Name STREET LIGHTING EVALUATION PROJECT

Project Sponsor Community Development **Project Manager** Public Works

Total Project Cost: \$200,000

Description
 Perform a Street Lighting evaluation/photogrammetric Plan including a baseline lighting assessment, development of target lighting criteria for commercial and residential areas as well as for major arterial, minor arterial, and residential feeder streets, identification of lighting deficiencies, and development of alternatives to improve city lighting to meet the target lighting criteria.

Justification
 The purpose of the project is to evaluate the current lighting conditions for Albany streets and to identify lighting improvements for pedestrian and motorist safety and comfort.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)		200,000				200,000
Total		200,000				200,000

Funding Sources	2018	2019	2020	2021	2022	Total
2007 GENERAL CAPITAL PROJECTS		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 Staff is currently evaluating available funding for design and construction costs.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Transportation Planner
Type Bikeways
Useful Life 15
Category STREETS / BIKEWAYS / PE
Priority 4 Community Enhancement
Status Active

Project # 25009
Project Name SAN PABLO CYCLETRACK EXTENSION

Project Sponsor Public Works **Project Manager** Public Works

Total Project Cost: \$721,200

Description

This project extends the existing cycletrack on San Pablo Avenue from Marin Avenue approximately 500 feet southward along the Gill Tract property. The project includes utility relocation, fence relocation and a temporary bus stop. The project design is continuing through Fall 2019, with construction estimated for Summer 2020.

Justification

This project will improve cyclist safety along San Pablo Avenue and will improve the City's active transportation network. The project is consistent with the City's Strategic Plan and supports Objective 1.3 Promote Active Transportation and Safety.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)		55,000	105,000			160,000
Construction / Improvements			555,200			555,200
Contingency		6,000				6,000
Total		61,000	660,200			721,200

Funding Sources	2018	2019	2020	2021	2022	Total
0000 NO FUNDING CONFIRMED		61,000	660,200			721,200
Total		61,000	660,200			721,200

Budget Impact/Other

The project cost is estimated at \$721,200. This project is proposed to be partially funded by Measure BB Local Streets and Roads and Measure BB Bike and Pedestrian. Preliminary projected costs exceed available funding; staff is evaluating further available funding options.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Public Works Director
Type Parks
Useful Life 15
Category PARKS / TRAILS / CREEKS
Priority 4 Community Enhancement
Status Active

Project # 41011
Project Name Memorial Park Tennis Court LED Lights

Project Sponsor Public Works **Project Manager** Public Works

Total Project Cost: \$25,000

Description
 Upgrade Tennis Court lights at Memorial Park to LED. Planning and construction on this project has been completed.

Justification
 New lighting will provide a more playable tennis court surface.

Expenditures	2018	2019	2020	2021	2022	Total
Construction / Improvements		25,000				25,000
Total		25,000				25,000

Funding Sources	2018	2019	2020	2021	2022	Total
2303 PLAY FIELDS (1996 ASSMT DIST)		25,000				25,000
Total		25,000				25,000

Budget Impact/Other
 Funding source is Measure R Recreational Play Fields (2303).

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Public Works Director
Type Parks
Useful Life 20
Category PARKS / TRAILS / CREEKS
Priority 4 Community Enhancement
Status Active

Project # 41012
Project Name Peggy Thomsen PSP - Play Field Improvements

Project Sponsor Recreation & Community Servi **Project Manager** Public Works

Total Project Cost: \$0

Description
 Evaluate options for turf improvements to the field at Peggy Thomsen Park, including natural grass and synthetic turf. Currently in planning phase.

Justification
 Peggy Thomsen Park provides park amenities for neighboring residents. Turf improvements would allow additional usage of the park by improving the usability of the existing playfield.

Funding Sources	2018	2019	2020	2021	2022	Total
2303 PLAY FIELDS (1996 ASSMT DIST)		22,500				22,500
Total		22,500				22,500

Budget Impact/Other
 Funding is provided through Measure R and was reported to Council in the LLAD-96-1 Annual Engineer's Report.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Public Works Director
Type Facilities
Useful Life
Category BUILDINGS / FACILITIES
Priority 3 Cost-benefit
Status Active

Project # 51004
Project Name CIVIC CENTER HVAC PROJECT

Project Sponsor Fire **Project Manager** Public Works

Total Project Cost: \$114,000

Description
 Install new air conditioning/HVAC units in the Fire Department area and City Hall area.

Justification
 This project will remedy poor ventilation and air flow issues in the Fire Department area and City Hall area.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)		15,000				15,000
Construction / Improvements		90,000				90,000
Contingency		9,000				9,000
Total		114,000				114,000

Funding Sources	2018	2019	2020	2021	2022	Total
0000 NO FUNDING CONFIRMED		73,000				73,000
2003 CIVIC CENTER GO BOND PRJ (2007)		41,000				41,000
Total		114,000				114,000

Budget Impact/Other
 The project budget is \$114,000. Staff is currently sourcing additional funding for this project.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS
Contact Public Works Director
Type Facilities
Useful Life
Category BUILDINGS / FACILITIES
Priority 4 Community Enhancement
Status Active

Project # 51005
Project Name ELECTRIC VEHICLE CHARGING STATIONS PROJECT

Project Sponsor Community Development **Project Manager** Public Works

Total Project Cost: \$80,000

Description
 Install five Level 2 electric Vehicle Charging Stations in four city locations: the Library/Community Center parking lot, the Ocean View Park parking lot, the Civic Center parking lot, the Public Works Center parking lot, and the Public Works back parking lot.

Justification
 This project supports the City's Climate Action Plan and the established goals of reducing greenhouse gas emissions by 25% by 2020.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	0					0
Construction / Improvements	80,000					80,000
Contingency	0					0
Total	80,000					80,000

Funding Sources	2018	2019	2020	2021	2022	Total
1105 GAS TAX (STATE)	53,000					53,000
1106 TFCA TRANS CLEAN AIR	12,000					12,000
2003 CIVIC CENTER GO BOND PRJ (2007)	15,000					15,000
Total	80,000					80,000

Budget Impact/Other
 The project budget is \$80,000. TFCA funding will provide up to \$12,000 and the remaining project costs of \$68,000 will come from the General Fund and the 2003 Civic Center General Obligation Bond.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department PUBLIC WORKS

Contact Finance Director

Type Fleet

Useful Life

Category MAJOR EQUIPMENT

Priority 3 Cost-benefit

Status Active

Total Project Cost: \$1,080,700

Project #	66000
Project Name	CITY FLEET REPLACEMENTS

Project Sponsor

Project Manager

Description
<p>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.</p> <p>The current fleet includes the following:</p> <p>SEWER OPERATIONS: Granite Software Upgrade (Target replacement 2019) CCTV Van (Target replacement 2020) Sewer Camera (Target replacement 2020) Pipe Range Transporter for large sewers (Target replacement 2020) 1 1997 - Vactor Truck (Target replacement TBD) 1 1993 Rodder Truck 1 2013 Vac Con Line Cleaner</p> <p>PUBLIC WORKS SHARED MAINTENANCE USES: 1 2003 Ford F-150 (Target replacement 2020) 1 2017 Ford F-250 1 2017 Ford F-250 1 2008 Ford F-150 (Target replacement 2020) 1 2003 Ford F-150 (Target replacement 2020) 1 2004 Chevy 250 (Target replacement 2020) 1 1986 Case Backhoe (Target replacement TBD) 1 2001 Toyota Forklift (Target replacement TBD)</p> <p>DIESEL VEHICLES 1 1990 Heavy Truck (Target replacement 2020) 1 1990 Medium Truck (Target replacement 2020)</p> <p>PASSENGER / SUPPORT VEHICLES: 1 2003 Ford Focus (Target replacement TBD) 1 2016 Ford Escape</p>

Justification
<p>To be cost effective, vehicles should be periodically replaced to forego increased operating costs due to repairs. Staff regularly reviews that cost of ownership including anticipated future vehicle maintenance costs. Based on current and future cost of ownership vehicles are recommended for replacement according to the table above. Periodic replacements also improve the City's environmental footprint to the extent that newer vehicles operate with less impact on the environment. Each vehicle replacement will include a review of fuel efficiency for the class of the replacement vehicle.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Equipment / Vehicles / Furnishings	0	298,523	545,098	45,000		888,621
Total	0	298,523	545,098	45,000		888,621

Funding Sources	2018	2019	2020	2021	2022	Total
2007 GENERAL CAPITAL PROJECTS	77,823	93,000	35,000	45,000		250,823

Capital Improvement Plan

2018 *thru* 2022

Department PUBLIC WORKS

City of Albany, California

Contact Finance Director

2207 EQUIP REPLACEMENT RESERVE (PW)	41,438				41,438
4002 SEWER CAPITAL PROJECT	179,262	417,098			596,360
Total	298,523	510,098	35,000	45,000	888,621

Budget Impact/Other

NO BUDGET CHANGES ARE PROGRAMMED FOR THIS UPDATE. Funding for Vehicle Replacements is from the General Capital Projects. Vehicles dedicated to sewer rehabilitation are funded by the Sewer Capital fund. Equipment such as trailers are funded through the Equipment Replacement Reserve fund.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department RECREATION & COMMUNI

Contact Rec & Community Svcs Dir

Type Beautification

Useful Life

Category PARKS / TRAILS / CREEKS

Priority 4 Community Enhancement

Status Active

Total Project Cost: \$34,034

Project # 10001
Project Name PUBLIC ART

Project Sponsor Recreation & Community Servi **Project Manager** Public Works

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.

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. On April 4, 2016 the Council approved the Arts Committee’s first Public Art Projects Plan (PAPP). 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 included a play sculpture at the corner of Portland and San Gabriel Avenues and a Creek Art project. The play structure was completed February 2019 whereas the Committee decided not to move forward with the Creek Art project. The Creek Art funds (\$7,500) were reallocated to the Sculpture Loan Program. On April 15, 2019 the Council approved the PAPP allocate \$10,000 in Art in Public Places Funds for the Sculpture Loan Program and an additional \$10,000 for the Community Projects program. Both of these projects are expected to be completed by the end of 2019.

Expenditures	2018	2019	2020	2021	2022	Total
Construction / Improvements	32,500	1,000				33,500
Total	32,500	1,000				33,500

Funding Sources	2018	2019	2020	2021	2022	Total
1403 PUBLIC ART	32,500	1,000				33,500
Total	32,500	1,000				33,500

Budget Impact/Other

As of July 1, 2019, the estimated balance in the Art in Public Places Fund is \$74,700, not including \$30,000 assigned to the Art Fund from the Public Works Maintenance Center Project. \$7,500 is available for the Sculpture Loan Program from Measure WW.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department RECREATION & COMMUNI

Contact Rec & Community Svcs Dir

Type Parks

Useful Life

Category PARKS / TRAILS / CREEKS

Priority 4 Community Enhancement

Status Active

Total Project Cost: \$77,393

Project # 41005

Project Name MEMORIAL PARK IMPROVEMENTS

Project Sponsor Recreation & Community Servi **Project Manager** Public Works

Description

This project includes various improvements to Memorial Park.
 COMPLETED: Tot Playground: Seat wall and new fencing around sand pit area, street trees on Carmel side, install new locks on gates. Final cost \$77,603. Path Lighting \$15,000.
 Restroom Renovation: New partitions, seal floors, bathroom ammenities, paint interior, new light fixtures, baby changing stations, new sink counters and sinks and air hand dryers. Cost estimated at \$120,000
 Solar Trash Cans: Install additional triple cans to supplement the solar can also address rodent issues at the park; Install bollard lighting along walkways and up lighting on coast redwood trees.

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 including improved lighting and seating. These park improvements support the City Councils Strategic theme: Maximize Parks/Open Space. The entry promenade is supported by the Parks & Rec Master Plan.

Expenditures	2018	2019	2020	2021	2022	Total
Construction / Improvements	68,397					68,397
Total	68,397					68,397
Funding Sources	2018	2019	2020	2021	2022	Total
0002 REC PROGRAM RESERVE	20,000					20,000
1404 EAST BAY REG PARK (MEAS WW)	120,397					120,397
Total	140,397					140,397

Budget Impact/Other

Council appropriated \$155,000 for this project in 2016. Budget for the project is from Measure WW and Recreation Reserves.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department RECREATION & COMMUNI

Contact Rec & Community Svcs Dir

Type Trails

Useful Life

Category PARKS / TRAILS / CREEKS

Priority 4 Community Enhancement

Status Active

Total Project Cost: \$1,691,330

Project # 41009
Project Name ALBANY HILL ACCESS IMPROVEMENTS

Project Sponsor Recreation & Community Servi **Project Manager** Public Works

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 and views, with variegated terrain meandering through steep slopes, flat/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. A conceptual design was completed in 2017 for trail improvements. The purpose of this project is to implement these trail improvements and to install a pedestrian/bike bridge across Cerritos Creek to connect Belmont Avenue with Albany Hill. The recommendations included in the project are:

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)
3. Trail Improvements: Implement trail improvements to improve access to scenic vistas as described in conceptual design drawings. (\$45,000)
4. Pedestrian/Bike Bridge: Install a pedestrian/bike bridge at the end of Belmont Avenue to connect to the Albany Hill's trail network.

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. The Pedestrian/Bike bridge is supported by the Active Transportation Plan bike network recommendations.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	50,000					50,000
Construction / Improvements	0	239,000	1,369,000			1,608,000
Contingency	5,000	10,000				15,000
Total	55,000	249,000	1,369,000			1,673,000

Funding Sources	2018	2019	2020	2021	2022	Total
2302 OPEN SPACE (1996 ASSMT DIST)	150,000	950,000	573,000			1,673,000
Total	150,000	950,000	573,000			1,673,000

Budget Impact/Other

The project budget for all elements is \$304,000. Funding for this project is through Measure R Open Space balance and Measure B Bike/Ped.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department SEWER / STORM DRAIN

Contact Senior Engineer

Type Storm Drain

Useful Life

Category SEWER / STORM DRAIN

Priority 2 Legal Mandate / Regulation

Status Active

Total Project Cost: \$150,000

Project # 30001
Project Name WATERSHED MANAGEMENT PLAN UPDATE

Project Sponsor Public Works

Project Manager Public Works

Description

The purpose of this project is to update the City's 1998 Watershed Management Plan. This includes adding a stormwater management element and stormwater system assessment. The stormwater system assessment and master plan will include a hydraulic model and capacity analysis. This assessment will identify the current system condition and locate hydraulic factors that impact system capacity and contribute to sanitary sewer overflows. 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. Staff anticipates requesting proposals from qualified consulting firms in spring 2018 and starting work on the assessment in summer 2018. A portion of the work may include modeling of storms and their impact on storm drain performance, so the schedule will include fieldwork in winter of 2019.

Justification

The Watershed Management Plan will support Council's Strategic Plan: Foster Community Climate Action.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	25,000	125,000				150,000
Total	25,000	125,000				150,000
Funding Sources	2018	2019	2020	2021	2022	Total
1601 STORM WATER FEE	25,000	125,000				150,000
Total	25,000	125,000				150,000

Budget Impact/Other

The project cost estimate based on fieldwork, hydraulic modeling, and report development is \$125,000. Prior funding of \$100,000 was appropriated in 2016. \$25,000 in additional funding is required to conduct field measurements to develop and test the proposed hydraulic model.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

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

Project # 32000
Project Name ANNUAL SEWER REHABILITATION

Project Sponsor Public Works **Project Manager** Public Works

Total Project Cost: \$10,889,873

Description
 The Annual Sewer Rehabilitation Project involves the design and construction of priority sewer rehabilitation projects for sewer facilities found to be in critical need of replacement or rehabilitation due to size or condition. Projects completed in 2015 and 2016 totaled 1,340 feet of sewer main. The 2017 Sewer Rehabilitation Project is currently in design for portions of Jackson, Cerrito, Evelyn, Ramona, Carmel, Ordway, Ventura, Marin, Kains, Stannage, Curtis, Terrace, Tevlin, Peralta, and Posen avenues. This project will replace approximately 6,000 feet of sewer main and expected to take two construction seasons to complete. While this is in construction, staff will continue to design for planned 2020 rehabilitation work. Staff will provide a comprehensive update and plan for future sewer rehabilitation projects including funding and Consent Decree status.

Justification
 The project is part of the city's Consent Decree agreement with the USEPA. Consent decree targets included rehabilitation of 17,118 feet of sewer mains by June 30, 2016, and 5,706 ft/ year thereafter.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	450,000	120,000	100,000			670,000
Construction / Improvements	4,100,000	865,100	847,500	1,127,000	1,130,000	8,069,600
Contingency	684,528	184,900	157,500			1,026,928
Total	5,234,528	1,170,000	1,105,000	1,127,000	1,130,000	9,766,528

Funding Sources	2018	2019	2020	2021	2022	Total
4002 SEWER CAPITAL PROJECT	5,234,528	1,170,000	1,105,000	1,127,000	1,130,000	9,766,528
Total	5,234,528	1,170,000	1,105,000	1,127,000	1,130,000	9,766,528

Budget Impact/Other
 The 2018 project budget is approximately \$4.1M in construction cost and \$ 5.2M total cost. The five year spending will total approximately \$9.8 M. This annual program is funded through the Sewer Capital Project enterprise fund. The current fund balance is \$3.4 Million. Additional funding from the Sewer Capital Debt Service fund will be transferred into 4002.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department SEWER / STORM DRAIN

Contact Senior Engineer

Type Storm Drain

Useful Life

Category SEWER / STORM DRAIN

Priority 2 Legal Mandate / Regulation

Status Active

Total Project Cost: \$1,421,761

Project # 35000
Project Name ANNUAL STORM DRAIN REHABILITATION

Project Sponsor Public Works

Project Manager Public Works

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 have apparent capacity limitation and an additional 2 miles of storm drains that need repair. Due to funding and staffing limitations, it is critical to identify which areas within this group are the highest priority for replacement or repair. To achieve this, the planned Watershed Management Plan and associated hydraulic modeling will be used as a tool to further clarify areas of priority improvement. In FY2018 through FY2019, the storm drain improvements will be limited to cross drain replacements while the Watershed Management Plan is completed and implemented. Staff will report back to council during the Watershed Management Plan consultant selection process.

Justification

The proposed storm drain rehabilitation projects will reduce flooding and pollution to the community. Coordinating projects with the proposed Watershed Management Plan will ensure the efficient use of city resources and significant reduction in flooding risk. The projects are required to maintain compliance with the Regional Board requirements for the clean water program. It supports Council's Strategic Plan: Advance Climate Action.

Expenditures	2018	2019	2020	2021	2022	Total
Construction / Improvements	150,000	150,000	781,300	100,000	250,000	1,431,300
Total	150,000	150,000	781,300	100,000	250,000	1,431,300

Funding Sources	2018	2019	2020	2021	2022	Total
2006 ST & STORM DRAIN TAX (MEAS F)	150,000	150,000	781,300	100,000	250,000	1,431,300
Total	150,000	150,000	781,300	100,000	250,000	1,431,300

Budget Impact/Other

This program is funded through Storm Water Fees, Measure F, and the Storm Drain Capital fund.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department TRANSPORTATION PLANNING

Contact Transportation Planner

Type Bikeways

Useful Life

Category STREETS / BIKEWAYS / PE

Priority 4 Community Enhancement

Status Active

Total Project Cost: \$422,063

Project # 23000
Project Name ACTIVE TRANSPORTATION PLAN (ATP)

Project Sponsor Transportation Planning

Project Manager Public Works

Description

This project involves the implementation of striping and signage along 14 roadway segments that will create bicycle route connections to local destinations in the City and provide access to regional connections through the Ohlone Greenway, Bay Trail, and with other bicycle routes in neighboring cities of El Cerrito and Berkeley. The design was completed in 2016 and a priority areas were construction as part of the Street Maintenance and ATP Striping Project. Remaining work will be complete by Spring 2020.

Justification

The Active Transportation Plan (ATP) recommends 14 striping and signage projects in Albany that will install Class II and Class III bike facilities (bike lanes, and bike boulevards or bike routes) with respective wayfinding signage. The 2017 City Council Strategic Plan, Strategy 1.1.A, calls for the implementation of an Active Transportation Plan including the striping and signage projects to be completed in 2017/18. 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.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	34,300					34,300
Construction / Improvements	353,463					353,463
Contingency	34,300					34,300
Total	422,063					422,063

Funding Sources	2018	2019	2020	2021	2022	Total
1101 MEAS B LOCAL STS. (ACTC)	422,063					422,063
Total	422,063					422,063

Budget Impact/Other

Measure B Local Streets and Road (LSR) have been identified to fund the implementation of the striping and signage projects recommended in the Albany ATP. Starting in FY 2021, an annual allocation of \$25,000 has been reserved for striping and signage maintenance.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department TRANSPORTATION PLANNING

Contact

Type Pedestrian

Useful Life

Category STREETS / BIKEWAYS / PE

Priority 1 Safety

Status Active

Total Project Cost: \$4,646,401

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

Project Sponsor Transportation Planning

Project Manager Public Works

Description

This project includes design and construction of approved pedestrian improvements along San Pablo Avenue and Buchanan Street. On San Pablo Avenue, the project extends from the northern city limit to the southern leg of Washington Avenue, a signal modification at Washington Avenue and striping modifications at the San Pablo/Buchanan intersection. The improvements include installation of bulb outs, pedestrian respite areas, high visibility crosswalks, audible pedestrian signals, installation of a rectangular rapid flashing pedestrian beacon (RRPB) at the Portland/San Pablo Avenues intersection. On Buchanan Street, the project entails the realignment of the Buchanan St./Marin merge, installation of a Pedestrian Hybrid Beacon (HAWK Signal) at Buchanan and Taylor, implementation of enhancements at the intersection of Pierce Street and Buchanan Street, and a traffic warning beacon at the Fire Station.

Justification

This project is included in the Albany Active Transportation Plan of 2012 and the Complete Streets Plan for San Pablo Avenue and Buchanan Street of 2014.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	383,377		350,000			733,377
Construction / Improvements			3,500,000	0		3,500,000
Contingency	17,600		350,000			367,600
Total	400,977		4,200,000	0		4,600,977

Funding Sources	2018	2019	2020	2021	2022	Total
0000 NO FUNDING CONFIRMED			4,200,000			4,200,000
1107 TRANSPORTATION DEV ACT	17,800					17,800
1110 ACTIVE TRANSPORTATION PLAN (STATE)	304,754					304,754
1202 MEAS BB BIKE / PED (ACTC)	0					0
1405 COMM. DEV BLOCK GRANT (CDBG)	78,423					78,423
Total	400,977		4,200,000			4,600,977

Budget Impact/Other

The Design phase (construction plans, specifications, and estimates) budget is \$451,000 and it is being funded through a state Active Transportation Grant Cycle 1 (ATP), CDBG, and TDA funds. The Construction phase of this project is not funded completely. Staff will continue to pursue grants to fund the construction phase of this project in its entirety. Staff will also evaluate implementation strategies, such as splitting the project in two phases: Phase I: implementation of the improvements along San Pablo Avenue, and Phase II: implementation of improvements along Buchanan Street. As the PS&E develops, staff will have more detailed estimates and will consider different implementation options.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department TRANSPORTATION PLANNING

Contact Community Development Dir

Type Streets

Useful Life

Category STREETS / BIKEWAYS / PEDESTRIANS

Priority 4 Community Enhancement

Status Active

Total Project Cost: \$537,573

Project # 24008
Project Name NORTH ALBANY TRAFFIC CALMING

Project Sponsor Transportation Planning

Project Manager Public Works

Description

The North Albany Traffic Calming Project extends from San Pablo Avenue to Masonic Avenue and includes many pedestrian and bicycle improvements along Brighton Avenue to improve safety for pedestrians and cyclists and to give this neighborhood a residential character. Enhancements for this corridor include the implementation of a westbound right turn lane at the San Pablo intersection, striping and signage to create a bicycle route, red curbs at intersections for improved visibility, and high visibility crosswalks along Brighton Avenue. The Plan also included 11 speed humps on the 400 and 500 blocks of Kains, Stannage, Cornell, Talbot, and Evelyn which were installed in 2016.

Justification

The North Albany Traffic Calming was identified by Council as a high-priority project. This corridor is the route to Albany Middle and Albany High Schools and residents have expressed concerns about bad driving behavior and increased volume of traffic, including delivery trucks due to neighboring land use in the El Cerrito Plaza Shopping Center.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	24,300		59,300			83,600
Construction / Improvements			395,400			395,400
Contingency	6,000		30,000			36,000
Total	30,300		484,700			515,000

Funding Sources	2018	2019	2020	2021	2022	Total
1107 TRANSPORTATION DEV ACT	17,300					17,300
1201 MEASURE BB LOCAL STS (ACTC)	6,500		293,500			300,000
1202 MEAS BB BIKE / PED (ACTC)	6,500		93,500			100,000
2006 ST & STORM DRAIN TAX (MEAS F)			97,700			97,700
Total	30,300		484,700			515,000

Budget Impact/Other

Measure BB Local Streets and Roads, Storm Drain Capital, Measure BB Bike and Pedestrian, and Transportation Development Act funding have been identified for the design and construction phases of this project. Prior funding of \$300,000 was appropriated in 2016. Additional funding of \$287,625 is required for design and construction of necessary drainage improvements.

Capital Improvement Plan
City of Albany, California

2018 *thru* 2022

Department TRANSPORTATION PLANNING

Contact Transportation Planner

Type Streets

Useful Life

Category STREETS / BIKEWAYS / PEDESTRIANS

Priority 1 Safety

Status Active

Total Project Cost: \$230,279

Project # 24009
Project Name WASHINGTON AVE TRAFFIC CALMING

Project Sponsor Transportation Planning

Project Manager Public Works

Description

The project scope includes: 1) Design and Construction of a raised crosswalk on Washington Avenue at Catherine's Walk; design and installation of two speed bumps on Washington Avenue between Polk Street and Cerrito Street; design and implementation of a painted island at the intersection of Cerrito Street and Gateview Avenue; preparation of an ordinance authorizing closure of the northern sidewalk to pedestrians and to allow vehicles to park there from Pierce to Cerrito; preparation of a parking enforcement program for vehicle parking on Washington from Pierce to Cerrito, and design and implementation of striping, signage, and sidewalk barriers for all modifications. The project is currently in the planning phase. Construction is scheduled for Fall of 2019.

Justification

This segment of Washington Avenue is rather narrow with 22' of cross section and street parking along both sides of the street. Albany Active Transportation Plan identified barriers to pedestrian access along this corridor caused by vehicles parked on the sidewalk, overgrown landscaping, and garbage bins left unattended on the sidewalk. Furthermore, emergency access is compromised as there is no adequate space for emergency vehicles to maneuver through the corridor without the risk of hitting parked vehicles.

Expenditures	2018	2019	2020	2021	2022	Total
Professional Services (Incl Const Mgt / Testing)	25,000	30,000				55,000
Construction / Improvements	0	97,600				97,600
Contingency		9,000				9,000
Total	25,000	136,600				161,600

Funding Sources	2018	2019	2020	2021	2022	Total
1101 MEAS B LOCAL STS. (ACTC)	0	30,000				30,000
1102 MEAS B BIKE / PED (ACTC)	0	20,000				20,000
1104 VEH REG FEE	25,000	20,000				45,000
1105 GAS TAX (STATE)		66,600				66,600
Total	25,000	136,600				161,600

Budget Impact/Other

Project funding will be from Measure B Local Streets and Roads, Measure B Bike and Ped, and Vehicle Registration Fee, and Gas Tax.