

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

Agenda Date: May 2, 2022

Reviewed by: NA

SUBJECT: Status Report Regarding the Albany Five-Year Capital Improvement Plan (CIP) for Fiscal Years 2019/20 through 2023/24

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SUMMARY

In November 2020, the City Council approved the five-year Capital Improvement Plan (CIP) covering fiscal years 2019/20 through 2023/24, and appropriated funding for the program through the end of fiscal year 2021/22 (Resolution No. 2020-108).

In this report, staff provides a status update for the CIP, including 20 projects in four core infrastructure programs and 26 discrete projects. The report also includes background information about the overall capital plan and serves as a precursor to kicking off a CIP update process later this fiscal year.

STAFF RECOMMENDATION

That the Council receive a presentation from staff regarding the status of programs and projects designated for implementation as part of the City's current Capital Improvement Plan.

BACKGROUND

Albany's CIP is prepared for a five-fiscal-year time horizon and updated every two years. At the time of a full update, the City Council reviews annual planned investments into core infrastructure programs, accepts recommendations on projects, and adopts budget appropriations. Adjustments may be made mid-cycle to individual projects and programs, which are reflected in off-year reporting and future CIP updates.

Program Administration

The City's Public Works Department implements the CIP in partnership with other City departments such as Community Development, Transportation Planning, Recreation, Police, Fire, and Finance.

Public Works staff involved in development and execution of the CIP are as follows:

- CIP Manager (Long-Term Planning, Program Administration, & Project Management)
- Public Works Director (Long-Term Planning)
- Program Manager (Budget & Funding)
- 2 x Associate Engineer (Core Program Planning and Project Management)
- Administrative Assistant (Administrative Support)

Except for the CIP Manager, Public Works staff have other responsibilities in addition to their CIP related assignments. The City also relies on consultants for program management, project design, construction management (e.g., inspection, materials testing), grant management, and other specialized skills.

Public Works staff also act in a support role during development and planning of capital improvement projects originating from other departments. The sponsoring department finalizes the project scope of work. Depending on the complexity of the project, this may occur during early schematic design or as late as detailed design development.

Upon finalizing of the project work scope and budget, projects are incorporated into the CIP. Public Works then oversees the execution of the project which generally includes project management, engineering support during final design and administers the project bid, construction, and closeout phases.

CIP projects fall into two broad categories of Core Infrastructure Programs and discrete Capital Improvement Projects, distinguished as follows.

Core Infrastructure Programs

A core function of Public Works is to maintain and improve existing infrastructure in the public right-of-way. The City's CIP programs annual investments into core infrastructure renewal efforts, under the auspices of structured programs. These programs rely on stable annual funding and continuous design development, feeding into annual schedules of implementation projects. Investing into this cyclic model enables the City to maintain compliance with regulatory requirements and commitments made during larger-scale planning efforts.

At this time, the City has established the following four CIP Core Programs:

- Annual Sewer Rehabilitation Program (CIP No. 32000)
- Annual Sidewalk Rehabilitation Program (CIP No. 22000)
- Annual Street Rehabilitation Program (CIP No. 21000)
- Annual Storm Drain Rehabilitation Program (CIP No. 35000)

The CIP adopted in November 2020 included \$23.7 million in committed allocations to these core programs over the first three years of the plan.

Budget for these programs is appropriated based on an annual committed investment in service of programmatic goals. Updates on projects within these programs as well as

review and approval of long-term planning efforts are brought to Council and advisory bodies at regular milestones.

Attachment 1 provides a description of each program including funding status, related regulatory requirements or planning commitments, a current project list and status of the 20 active or recent projects within the programs.

Development of additional core programs to support City assets could be considered as part of future CIPs.

Capital Improvement Projects

A Capital Improvement Project (Project) differs from a project within a Core Infrastructure Program in that a Project is generally standalone and separate from Public Works' responsibilities for rehabilitation and improvement of the City's infrastructure systems and assets. The projects are often for new facilities or amenities, have distinct finishing points, and/or require more community and departmental engagement.

Projects are sponsored by various City departments and originate from many sources including: regulatory requirements outside of those managed by Public Works; adopted planning documents (e.g., Active Transportation Plan, Parks Master Plan); recommendations from advisory bodies; public health, safety, and other legal concerns; and Staff identification of needs or improvements to City operations.

Attachment 2 provides status for the 26 Projects now included in the CIP, including four new projects added since the CIP approval in November 2020. These projects are organized into Buildings/Facilities, Parks/Trails/Creeks, Sewer/Storm Drain, and Streets/Bikeways/Ped Improvements.

Budget & Funding

The CIP adopted in November 2020 covers fiscal years 2019/20 through 2023/24 and budgeted a projected \$42.7 million in costs across the five-year span. Council appropriated approximately \$26.5 million for the first three fiscal years of the plan. **Funding sources** included:

- ACTC Measure B, BB, & VRF Direct Local Distributions (1101,1102,1201,1202,1104)
- Local Measure P1 Sidewalk Parcel Tax (1305)
- Federal Community Development Block Grants (1405)
- Local Storm Water NPDES Permit Fees (1601)
- Local Measure F Street & Storm Parcel Tax (2006)
- State SB1 Road Maintenance & Rehabilitation Distributions (2009)
- Capital Reserve Funds (Buildings, Police, Fire, Recreation)
- Lighting & Landscaping Assessment District 1996-1 (2302-4)
- Local Sewer Enterprise Fees (4002)
- Grant Funding (Federal, State, & Regional)

The CIP is primarily funded with funds that are restricted to use for specific purposes. With the understanding that the City was currently budgeting a \$1.5 million General Fund deficit at the

time, General Fund dollars were not included in appropriations for the 2020 CIP, aside from special reserve funds noted above which had previously been set aside as part of Council action to plan for future expenditures in those categories.

DISCUSSION

Since the adoption of the recent CIP, staff has made progress on the backlog of projects described at that time. Core programs are being stabilized with committed funding year over year, with planning efforts following a more developed and nuanced process to achieve desired or required goals. Additionally, many of the long-stalled standalone projects, particularly in the Streets/Bikeways/Pedestrian Improvement category, are in process with scheduled completion dates within the time horizon of the adopted plan.

Impact of COVID-19 Pandemic on Capital Projects

During the COVID-19 pandemic shutdowns, Public Works staff have continued to deliver projects despite ongoing challenges. Regulatory requirements, including timelines for sewer rehabilitation and repair, were not relaxed during the pandemic, and Staff triaged resources to ensure that regulatory compliance and ongoing City operations were prioritized.

Since the CIP update in November 2020, Staff have also encountered supply chain disruptions leading to delays in obtaining materials, unpredictable costs, impacts to contractor availability, and challenges to replacement of staff following turnover and unforeseen absences. To overcome the challenges, Staff have had to be creative and flexible to ensure continual forward momentum on projects during the last year and a half since the 2020 CIP update.

Core Infrastructure Programs

The Sewer Program is driven by the requirements of the USEPA Sewer Consent Decree (CD), which requires the City to rehabilitate 5,706 linear feet of sewer annually. Albany is currently in compliance with the requirements of the CD. Since the requirement is an absolute number that includes stipulated penalties if not met, Staff has been working to build a one-year buffer between the required total replacement and actual replacement. The success of this program is due to a number of factors, as detailed in Attachment 2, including dedicated consultant project management support.

Efforts invested into the City's Streets Program have not achieved the desired increase in citywide Pavement Condition Index (PCI). The City's PCI has stayed level or slightly declined over the past several years. To counter this trend, Staff is proposing to increase the capacity to execute projects by leveraging consultant support in a similar model as what has helped stabilize the Sewer Program. Staff is currently sourcing consultants to provide dedicated assistance in the delivery of regular paving projects. This is expected to allow Staff to continue to prioritize response to immediate issues of concern to the community and to focus on standalone CIP projects which require more nuanced attention for delivery, while maintaining project momentum under the Streets Program.

Staff has recently completed the latest Pavement Management Plan (PMP), which is expected to be presented to the Transportation Commission at an upcoming meeting. Staff plans to discuss expected increases to projected annual costs and possible scenarios for increased funding to the program going forward. Results of this analysis and associated recommendations will be incorporated into future CIP updates.

With stabilization of funding to core programs, Staff are also looking outwards for additional sources of project funding from grants for standalone CIP projects (which are generally more appealing to grant funding agencies). In support of this goal, Staff have engaged with a consultant to assist with grants management and Staff will continue to look towards outside sources of funding to augment City funding for projects.

See Attachment 2 for further details of the 20 active, in progress, and planned projects within the four core infrastructure programs.

Capital Improvement Projects

As noted previously, 22 discrete capital improvement projects were included over the five-year span of the November 2020 CIP. Since adoption of the CIP in November 2020, four new projects were added for a total of 26 discrete capital improvement projects.

New projects were established by Council independently of the November 2020 CIP. Resource allocations recommended by staff for new projects were considered within the larger scope of the City’s financial and staff resources. These projects arose out of emergency need or funding availability.

Capital Improvement Project highlights are presented below. Detailed information on all 26 discrete capital improvement projects can be found in Attachments 2 and 3.

PROJECT CATEGORY	CIP No.	CIP PROJECTS	PROJECT HIGHLIGHTS
Streets, Bicycle, and Pedestrian	25011	Lower Solano Curb Ramps	Completed
	24012	Eastshore Trail Beautification Project	New Project
	24001 24010	San Pablo Pedestrian Improvements (Phase 1)	Caltrans Review. Planned Construction Spring 2023
	25007	Masonic Intersections (Ohlone Trail Safety Improvements)	Awarded. Planned construction: Fall 2022
	25008	Street Lighting Evaluation	Soliciting consultants July 2022. Ongoing preliminary assessment and data gathering
	25010	Kains/Adams Bicycle Boulevard Pilot	Advertised. Planned construction Summer 2022

PROJECT CATEGORY	CIP No.	CIP PROJECTS	PROJECT HIGHLIGHTS
Parks, Creeks, and Trails	41009	Albany Hill Access Improvements	Completed
	41015	Albany Hill Eucalyptus Project	Ongoing advanced tree studies, forest management plan, and fuel load analyses in progress.
	41016/ 41017	Prop 68 Parks Improvements	Planned construction fiscal year 2023
	43001	Codornices Creek (Phase IV)	Ongoing contract preparation. Grant eligibility July 2022
Buildings and Facilities	63000	Police CCTV Upgrade	Completed
	51009	Firehouse Doors Replacement	New Project; Completed

Even with the progress made on executing core infrastructure programs and many discrete projects, staff acknowledges that progress has not been made on several projects, particularly in the Buildings/Facilities and Parks/Trails/Creeks categories. These projects are typically smaller scale but require a higher level of project oversight due to the often complex and detailed scopes. Project budgets in these categories are not currently designed to support the addition of consultant project management support which can be very costly in relation to the relatively small project scopes. In addition, institutional knowledge is often key to successfully delivering these projects, so a consultant project manager may not have background to understand the nuance required for successful project delivery.

Organizational and capacity analysis demonstrates that the creation of a Small Projects Manager role within the Public Works department could help with the implementation of these high-touch projects and enable further progress on the CIP’s committed goals. This funding request will be presented to the Council as part of a staffing resources report in the near future.

As noted previously, an updated project list with details of active projects is available as Attachment 2 to this report. CIP project pages for the four new projects are available as Attachment 3.

CITY COUNCIL STRATEGIC PLAN INITIATIVES

See Attachment 4 for details of CIP support for the following Strategic Plan initiatives.

Goal 1: Foster A Healthy & Sustainable City

Objective 3: Promote Active Transportation & Safety

Goal 3: Maximize and Improve Parks & Open Space

Objective 1: Enhance Parks

Objective 2: Enhance Open Space

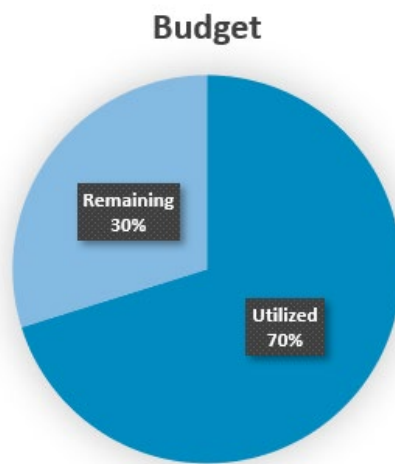
SOCIAL EQUITY & SUSTAINABILITY CONSIDERATIONS

All CIP projects are considered for comprehensive benefit to Albany’s diverse community and natural resources. This includes but is by no means limited to responsible environmental stewardship and equitable active transportation development for all users. These considerations are reported on a by-project basis and are analyzed as part of ongoing planning efforts.

FINANCIAL SUMMARY

Overview

At this time, active CIP appropriations total **\$28.5 million** across all funding sources for fiscal years 2019/20 through 2021/22. Of that budget, **\$19.8 million** has been spent or encumbered to date, leaving **\$8.7 million** available to support capital programs and complete outstanding projects.



Methods

In planning a new CIP or update to a CIP, staff analyzes available funding resources with consideration for:

- Core Infrastructure Programs requiring dedicated and stable funding sources year over year to reliably deliver on scheduled commitments for rehabilitation of core infrastructure; and
- City funds already dedicated to City operations, and therefore unavailable for capital improvements;
- Funding sources with strictly defined purposes, such as transportation or parks, which have less flexibility in their assignments;
- Projects that may be a good fit for feasible grant funding opportunities.

This funding strategy complements the overall strategy of assessing and proposing the CIP as an entire program, with additional consideration for staff resources and reasonable project timelines.

November 2020 Appropriations

With the above in mind, the total funding authorized by Council for the FY20-24 CIP in November 2020 (Resolution No. 2020-108) is as follows:

Funding Source	Amount
1101 Meas B LSR (ACTC)	\$ 2,286,550
1102 Meas B B&P (ACTC)	\$ 200,000
1104 VRF (ACTC)	\$ 140,000
1201 Meas BB LSR (ACTC)	\$ 2,808,000
1202 Meas BB B&P (ACTC)	\$ 110,000
1109 Federal Highway Bridge Grant*	\$ 335,300
0005 Designated Donations	\$ 9,800
1305 Sidewalk Parcel Tax	\$ 826,000
1405 CDBG	\$ 571,706
1506 Designated Grants	\$ 750,000
1601 NPDES Storm Water Fee	\$ 150,000
2006 Meas F St & Storm Drain Tax	\$ 2,650,000
2007 General City Buildings Reserve	\$ 25,000
2009 SB1 / RMRA (State)	\$ 300,000
2202 Police Capital Reserve	\$ 15,000
2211 Recreation Capital Reserve	\$ 50,200
2302 LLAD 1996-1 Meas R Open Space	\$ 1,271,705
2303 LLAD 1996-1 Meas R Playfields	\$ 110,000
2304 LLAD 1996-1 Meas R Creeks	\$ 620,519
4001/4002/4003 Sewer Enterprise	\$ 13,300,000
Total:	\$ 26,529,780

*Federal Obligation TBD

In order to streamline the new CIP budget and clarify the full amount of funds Council had appropriated at the time, staff combined outstanding appropriations with new appropriations, resulting in the table above. Outstanding appropriations for completed projects were released back into reserves.

New Funding

Since November 2020, new funding has also been appropriated and incorporated into the CIP budget. This includes awarded grants, regularly scheduled pass-through allocations that require commitment to a specific project, and internal allocations from fund reserves for new or existing projects.

Table: New CIP Project Funding – Grants

Program	Project	Amount	Reso. No.
ACTC 2022 Comprehensive Investment Plan – Meas B/TFCA	Codornices Creek Phase IV (CIP No. 43001)	\$826,000	2020-123
CA Parks & Recreation Prop 68 Per Capita and RIRE Programs	Albany Parks Enhancement Projects (CIP No. 41016/41017)	\$439,805	2021-115
	Total:	\$1,265,805	

Table: New CIP Project Funding – Appropriations

Funding Source	Project	Amount	Reso. No.
1107 TDA Article 3	Masonic Intersections (CIP No. 25007)	\$109,083	2021-31
1101 Meas B LSR (ACTC)	Masonic Intersections (CIP No. 25007)	\$208,917	2022-18
1202 Meas BB B&P (ACTC)	Masonic Intersections (CIP No. 25007)	\$150,000	2022-18
2009 State SB1/RMRA Annual Streets & Roads Project Allocation	Annual Streets Rehabilitation Program (CIP No. 21000) – Washington Pavement Rehabilitation Project Phase II	\$63,785	2021-54
2007 General City Buildings Reserve	Firehouse Doors Replacement Project (CIP No. 51009)	\$70,000	2021-80
1306 Measure M Parks & Open Space Tax	Albany Parks Enhancement Projects (CIP No. 41016/41017) – Grant Matching Funds	\$37,961	2021-115
2302 LLAD 1996-1 Meas R Open Space	Albany Hill Eucalyptus Project (CIP No. 41015)	\$100,000	2021-105
	Total:	\$739,746	

This new funding totals approximately \$2 million, and brings the total current CIP budget for fiscal years 2019/20 through 2021/22 up to \$28.5 million. As noted above, this budget is 70% utilized, and staff expect the remaining 30% to materialize over the coming seasons. It is of note that unlike the General Fund, Special Revenue and Reserve Funding appropriations do not expire, and project budgets will remain active until closed out. As projects are completed and reported to Council, unused appropriations are released back into the applicable program budgets or fund reserves.

NEXT STEPS:

Staff will kick off the process for an update to the CIP beginning this summer. This process will include the following elements:

- Work sessions with advisory bodies, including the Parks, Recreation and Open Space Commission and the Transportation Commission
- City Council Study Session
- City Council Plan Adoption

CIP drafts will incorporate updated priorities from adopted plans and propose implementation schedules based on available financial and staff resources, with consideration for the resources necessary for Core Infrastructure Program commitments.

ATTACHMENTS:

1. Core Infrastructure Programs (Descriptions, Status, Regulatory Requirements, Budget)
2. Discrete CIP Projects (Active Project Status)
3. New Project Pages
4. City Council Strategic Plan Initiatives

2022 CIP Status Report

Core Infrastructure Programs

Program Descriptions

Project and Funding Status

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Annual Storm Drain Rehabilitation Program (CIP No. 35000)	A1-8

Annual Street Rehabilitation Program (CIP No. 21000)

Background

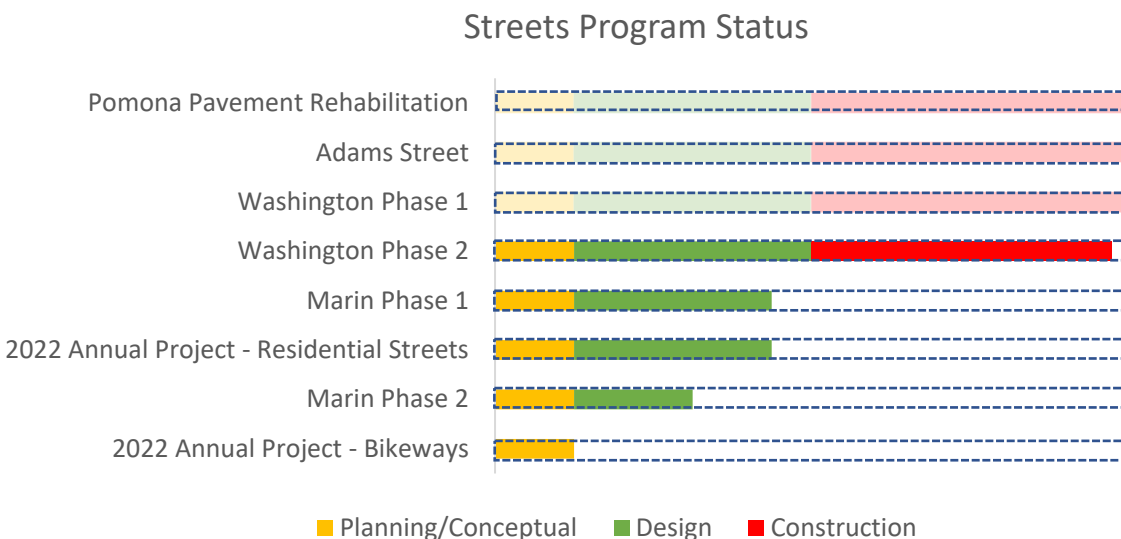
The City of Albany currently maintains 29.6 centerline miles of roads. Albany streets are primarily asphalt pavement, except along designated truck routes, where streets designed for truck loading rely on concrete pavement or base. The program encompasses the CIP activities the City undertakes to maintain and improve roadway conditions. In addition to maintenance and rehabilitation, projects in this program include upgrades to intersections to bring curb ramps into compliance with ADA standards and incorporation of transportation elements, where feasible.

Evaluation of city-wide street condition trends are performed biennially and presented in the form of a Pavement Management Plan (PMP). Individual roadway segments are assessed and given a Pavement Condition Index (PCI) which is then aggregated into a City-wide index. Staff last presented an update to the PMP to the Council in March 2020, which informed paving projects currently in planning, design, and construction phases or completed since that time. The 2022 update to the PMP was completed in late April 2022 and will be presented to the Transportation Commission in advance of the next update to the CIP.

The projects in this program are generally based on a two-year planning and design cycle with exceptions for projects requiring greater coordination and advisory body deliberations. Street condition indexes are just one of the many criteria involved in selection and prioritization of projects. Other criteria include planned underground utility work by other agencies, related discrete CIP projects, public safety, and legal concerns.

Program Status

The City has completed two pavement rehabilitation projects and three repair projects since adoption of the CIP update in November 2020 totaling approximately 2.9 acres of new pavement.

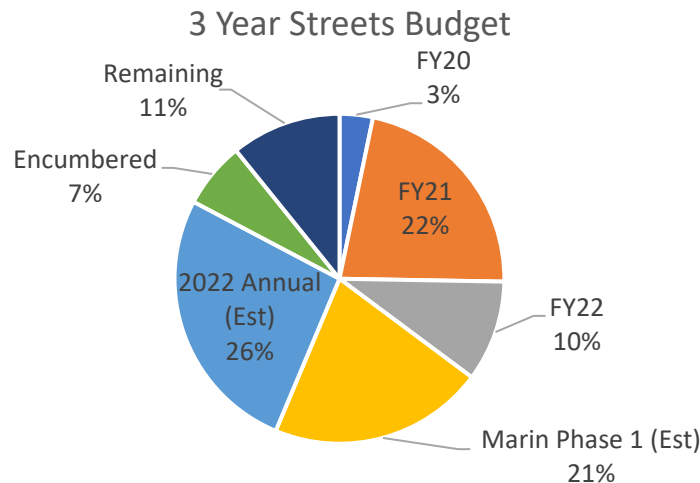


Paving maintenance and rehabilitation projects completed and in progress since the adoption of the CIP in November 2020 include:

PROJECTS	DETAILS
Pomona Pavement Repairs	Completed November 2020 (20,000 square feet of paving)
Adams Street Pavement Project	Notice of Completion: December 2021 (22,000 square feet of paving)
Washington Avenue Pavement – Phase I	Notice of Completion: December 2021 (50,000 square feet of paving)
Buchanan/Jackson Crosswalk Repair	Completed April 2022 Concrete Road Repair & Crosswalk Renewal
Washington Avenue Pavement – Phase II	95% Complete April 2022 (36,000 square feet of paving)
2022 Annual Pavement Project	90% design Planned construction: Fall 2022
Marin Avenue Pavement Project	90% design. Planned construction: Fall/Winter 2022

Budget Status

At the time of this report, \$3.9 million of the appropriated \$8.85 million three-year budget has been spent or encumbered to date. Staff expect that projects going into construction in the next 1-3 years will quickly encumber the remainder of this budget. Funding sources include State SB1/RMRA allocations, regional Measure B/BB/VRF direct local distributions, and local Measure F Street & Storm Drain Tax revenues.



Annual Sewer Rehabilitation Program (CIP No. 32000)

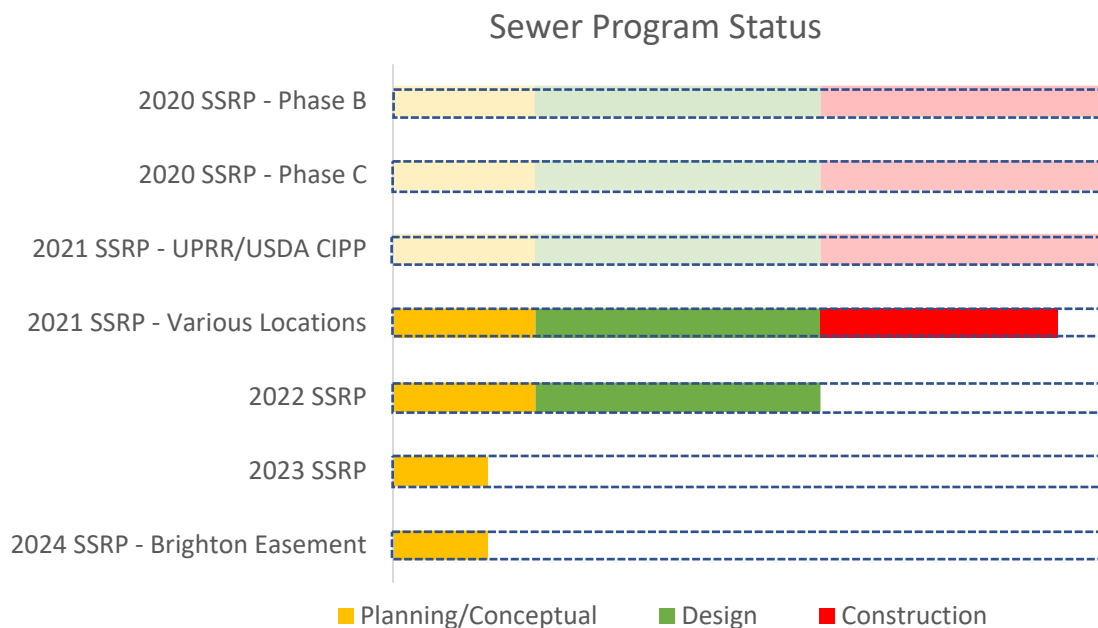
Background

The City owns and maintains approximately 34 miles of sewer main and 14 miles of lower sewer laterals. In 2014, the City of Albany, along with seven other East Bay cities and agencies, entered into a Consent Decree (CD) with the US Environmental Protection Agency, et. al, which requires rehabilitation of at least 5,706 linear feet of sewer main per year.

The program is focused on reduction of inflow and infiltration into the sewer and reducing overflows. Most inflow and infiltration occurs in vitrified clay pipe with cement mortar joints. Pipes of this material are in deteriorated condition, with joint offsets and pipe fractures which allows root intrusion and inflow & infiltration into the sewers. These defects increase the risk of a major structural failure or blockage and contribute to sanitary sewer overflows. In addition to replacement of clay sewers, the program relies on a Sewer Master Plan to evaluate system-wide improvements. Projects in this program are generally developed around two-year design and construction cycle though forthcoming projects are anticipated to increase in complexity, requiring longer project delivery schedules.

Program Status

Albany is currently in compliance with the Consent Decree and sanitary sewer rehabilitation projects (SSRPs) completed and in progress this fiscal year are projected further deliver 8,400 linear feet of rehabilitation total. Completion of this work is anticipated to build approximately half of the program goal of maintaining a one-year buffer to the US EPA consent decree annual compliance requirements.

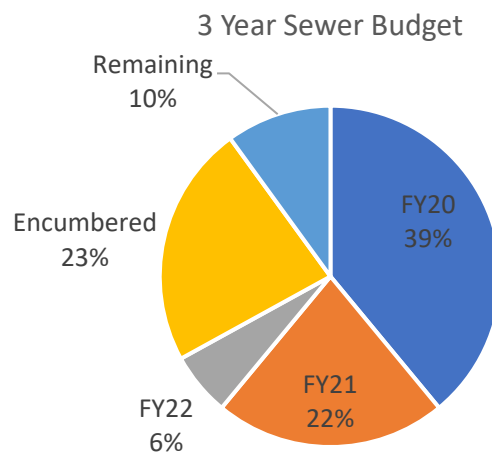


Sanitary Sewer Rehabilitation Projects (SSRPs) completed or in progress since the November 2020 CIP adoption include:

PROJECTS	DETAILS
2020 SSRP – Phase B	Completed April 2021 (5146 linear feet of Sewer Main)
2020 SSRP – Phase C	Completed October 2021 (321 linear feet of Sewer Main)
2021 SSRP – UPRR/USDA CIPP	Substantially Complete Nov. 2021 (1128 linear feet of Sewer Main)
2021 SSRP – Various Locations	80% complete. Anticipated completion: July 2022.
2022 SSRP – Various Locations	Design complete. Planned construction: Summer/Fall 2022
2023 SSRP – Various Locations	Planning ongoing. Planned construction: Summer 2023
2024 SSRP – Brighton Easement	Planning ongoing. Planned construction: Summer 2024

Budget Status

The Annual Sewer Rehabilitation Program relies on Sewer Enterprise Fee revenue for systematic capital improvements in line with requirements of the USEPA Consent Decree. At the time of this report, \$11.9 million of the appropriated \$13.3 million three-year program budget has been spent or encumbered to date.



Annual Sidewalk Rehabilitation Program (CIP No. 22000)

Background

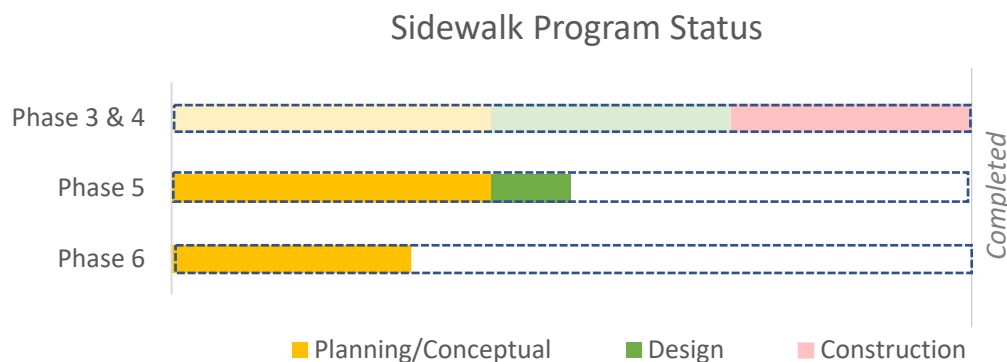
The City currently maintains approximately 50 miles of sidewalks. In the State of California, sidewalk repair and maintenance is the responsibility of the adjacent property owner (CASHC §5600 et seq.). In November 2016, Albany voters passed the Measure P1 Sidewalk Parcel Tax, which accompanied the City’s [Sidewalk Repair Policy](#).

The program relies on a 5-year cycle of condition assessment through a sidewalk survey, followed by project planning, development, construction, and evaluation. The first sidewalk survey was completed in Spring 2021 and, starting with the Phase 5 project, the results of that assessment will be used to identify locations in need of repair.

Prioritization for the repairs follow the City’s Sidewalk Repair Policy and focuses on locations which provide the most benefit to the community at large by improving key parts of the City’s pedestrian infrastructure. Program criteria, along with the resulting locations of repair, are presented to Transportation Commission during project development. Current criteria include special access needs, critical areas with no best path of travel, and pedestrian safety concerns. Separate from criteria, sidewalk repair projects also evaluate the cause of the damage and include necessary tree work or sidewalk diversions at tree wells to reduce or slow future damages to sidewalk by trees, where possible.

Program Status

The City has completed two phases of sidewalk repairs under this program since the last CIP update in November 2020. These two phases include 107 locations and over 16,000 square feet of sidewalk repairs under Phase 3 & Phase 4. Phase 5 is scheduled to call for bids in May 2022 with construction projected to start later in the summer. Further information can be found on the City’s Sidewalk Repair Program [webpage](#).

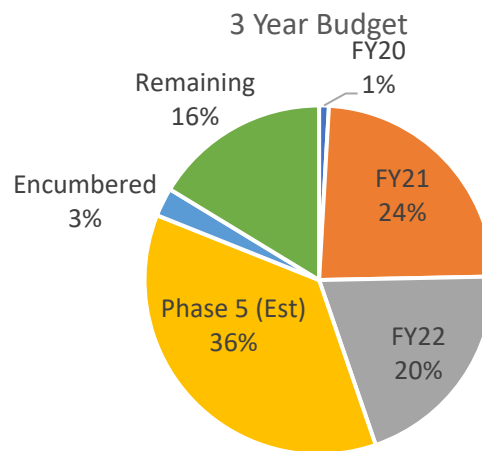


Sidewalk Rehabilitation Program projects completed and in progress since the November 2020 CIP adoption include:

PROJECTS	DETAILS
Sidewalk Repair Phase 3 Project	Completed November 2020 48 Locations
Sidewalk Repair Phase 4 Project	Completed July 2021 61 Locations
Sidewalk Repair Phase 5 Project	Design complete. Planned construction: Summer 2022
Sidewalk Repair Phase 6 Project	Design ongoing. Planned construction: Fall 2022
Sidewalk Repair Phase 7 Project	Planning ongoing. Planned construction: Spring 2023

Budget Status

The Annual Sidewalk Rehabilitation Program relies on Measure P1 Sidewalk Parcel Tax funding for City-directed repairs. At the time of this report, approximately \$391,000 of the appropriated \$826,000 three-year budget has been spent or encumbered to date. Phases 5 and 6 are projected to utilize the bulk of the remaining budget.



Annual Storm Drain Rehabilitation Program (CIP No. 35000)

Background

The City storm drain system consists of approximately 12 miles of storm drain pipelines and culverts. The City's storm drain system was largely built in the 1920s and 1930s in conjunction with the development of residential neighborhoods and the original engineering did not take future upstream development into consideration in sizing the storm drain system.

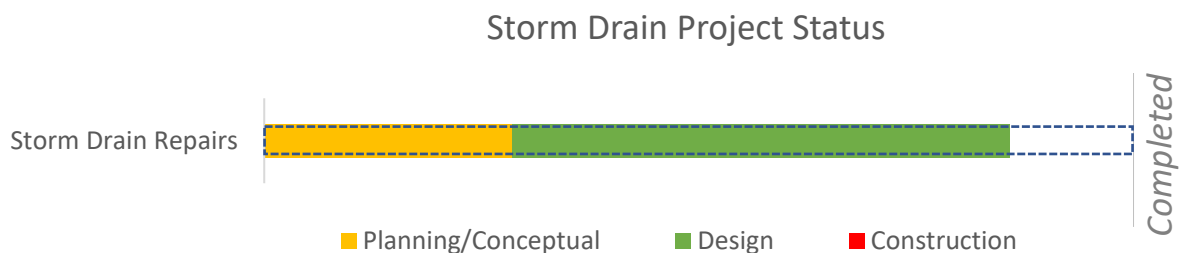
These storm drains are now approaching a century in age and need repair, rehabilitation, and/or capacity improvements. A 2015 storm drain assessment identified approximately four miles of storm drains with apparent capacity limitations and an additional one mile of storm drains that were modeled to have adequate capacity but were observed to be damaged during field inspections and require repairs.

Projects under this program currently focus on localized storm drain repairs. Larger rehabilitation will require evaluation of the current condition of the drainage systems that drain the City into its creeks as part of a planned update to the City's 1998 Watershed Management Plan. The update will then guide decision making in development of a Storm Drain Master Plan that will be incorporated in future CIP updates.

The City operates the storm drain system under the requirements of the Municipal Regional Stormwater Permit (MRP). An update to the existing MRP (MRP 3.0) has been drafted by the Region 2 – San Francisco Bay Regional Water Quality Control Board (RWQCB) and is anticipated to go into effect on July 1, 2022. Elements of MRP 3.0, such as trash capture and green infrastructure projects, will be incorporated into the future update to the Watershed Management Plan.

Program Status

The planned update to the City's Watershed Management Plan was not completed due to limited staff resources resulting from the Covid-19 pandemic. As project identification and prioritization largely depended on the Watershed Management Plan update, the storm drain program was limited to maintaining the existing stormwater system. The Watershed Management Plan is currently scheduled for update starting in 2022, which will inform the next several years of projects to rehabilitate and upgrade the City's stormwater infrastructure.



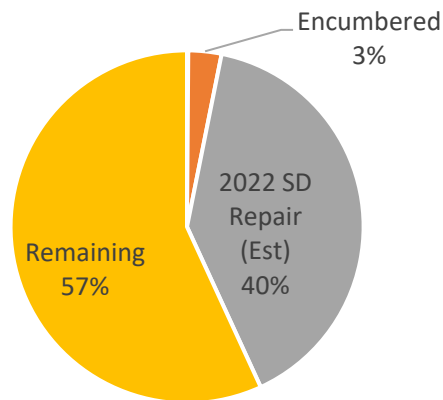
Storm drain projects in progress since the adoption of the CIP in November 2020:

PROJECTS	DETAILS
<i>Annual Storm Drain Rehabilitation Program (CIP No. 22000)</i>	
Storm Drain Repair Project	50% design. Planned construction: Spring 2023

Budget Status

Improvements to the Citywide stormwater system are made possible by stormwater fees as well as revenues from the Measure F Street & Storm Drain tax. At the time of this report, approximately \$20,000 of the appropriated \$750,000 has been spent or encumbered to date. The 2022 Storm Drain Repair project is projected to use an additional 40% of the appropriated budget.

3 Year Storm Drain Budget



2022 CIP Status Report

Discrete CIP Projects

Active Project Status

Buildings/Facilities

Parks/Trails/Creeks

Sewer/Storm

Streets/Bikeways/Pedestrian Improvements

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Buildings/Facilities Projects

PROJECTS	CIP No.	FY	STATUS	NOTES
Civic Center HVAC	51004	2021	Pending	Costs exceed available funding
Electric Vehicle Charging Stations	51005	2021	Pending	
Community Center Office Improvements	51006	2022	In Progress	Schedule switched with CIP No. 51008
Community Center Kitchen upgrades	51007	2023	Pending	
Community Center Security Upgrades	51008	2024	Pending	Schedule switched with CIP No. 51006
Police CCTV	63000	2021	Complete	
Automatic Door Upgrades (Community & Senior Centers)	CCAC/SFACC	2021	Pending	
Fire House Door Replacement	51009	2022	Complete	New Project

Parks/Trails/Creeks Projects

PROJECTS	CIP No.	FY	STATUS	NOTES
Albany Hill Access Improvements	41009	2020	Complete	
Peggy Thomsen Park Playfield Improvement Study	41012	2021	Delayed	Scope expanded in Parks MP
Memorial Park Path Lighting	41014	2021	Removed	Incorporated into Prop 68 Parks Improvement Project (CIP No. 41016/41017).
Codornices Creek Phase IV	43001	2022	In Progress	Grant Award Confirmed, Construction Winter 2022/Spring 2023
Albany Hill Eucalyptus Project	41015	2022	In Progress	New Project
Prop 68 Parks Improvement Project – RIRE/Per Capita	41016/41017	2023	Pending	New Project

Sewer/Storm Projects

PROJECTS	CIP No.	FY	STATUS	NOTES
Watershed Management Plan	30001	2021	Pending	

Streets/Bikeways/Pedestrian Improvement Projects

PROJECTS	CIP No.	FY	STATUS	NOTES
ATP Striping & Signage Improvements Project	23000	2020/2021	In Progress	Construction Summer 2022
San Pablo Ave Ped Improvements Phase I	24001 /24010	2021	In Progress	Project number 24001 for San Pablo/Buchanan Complete Streets Design is closed. Phase I Construction will be reported under 24010.
Buchanan Bridge Resurfacing	24003	2023	Pending	
North Albany Traffic Calming	24008	2023/2024	Pending	Project is contingent on completing Brighton Sewer.
Traffic Calming – City Wide	25001	Ongoing	In Progress	Traffic Calming elements incorporated into paving projects.
Masonic Intersection Improvements (Traffic Signals)	25007	2021	In Progress	Construction Fall 2022
Street Lighting Evaluation	25008	2021	In Progress	Preliminary assessment and data-gathering. RFP in progress.
Kains/Adams Bike Blvd Pilot	25010	2022	In Progress	Construction Summer 2022
Lower Solano Ave Curb Ramps	25011	2021	Complete	
Solano Ave Short Term Improvements	25013	2022	Pending	
Eastshore Trail Beautification Project	24012	TBD	Pending	New Project

2022 CIP Status Report

New Project Pages

CIP Projects:

<i>No. 24012</i>	<i>(Eastshore Trail Beautification)</i>
<i>No. 41015</i>	<i>(Albany Hill Eucalyptus)</i>
<i>No. 41016/41017</i>	<i>(Prop 68 Parks Improvement)</i>
<i>No. 51009</i>	<i>(Firehouse Doors Replacement)</i>

Capital Improvement Plan
City of Albany, California

2020 thru 2024

Department PUBLIC WORKS
Contact Public Works Director
Type Beautification
Useful Life
Category STREETS / BIKEWAYS / PE

Project # 24012
Project Name EASTSHORE TRAIL BEAUTIFICATION PROJECT

Project Origin Public Works Project Manager Public Works

Status Active

Total Project Cost: \$300,000

Description
The Eastshore Trail Beautification Project was proposed to address a chronic issue of illegal dumping at the trail running parallel to the highway underneath the Buchanan Overpass, joining up with Eastshore Highway. The project includes installing a gate at the intersection of the roadway segment with Eastshore Highway in order to remove ease of access for illegal dumping. The project will also clarify and protect bicycle and pedestrian access with new striping and bollards and improved wayfinding signage. Improved lighting will be updated and installed underneath the overpass to increase safety and reduce cover for illegal dumping.

Justification
Police patrol the area to hopefully prevent illegal dumping but without restricting access to the area and improving the facilities, the area remains highly attractive for waste disposal and unappealing for trail users wanting to access the Bay Trail or local businesses. Improving the bicycle and pedestrian facilities will encourage trail use, blocking/controlling vehicular access to the roadway will reduce dumping occurrences, and improved lighting will provide a more illuminated trail that is more hospitable to users while discouraging illicit activities.

Expenditures	2020	2021	2022	2023	2024	Total
Construction / Improvements				300,000		300,000
Total				300,000		300,000

Funding Sources	2020	2021	2022	2023	2024	Total
0000 NO FUNDING CONFIRMED				0		0
Total				0		0

Budget Impact/Other
The project was submitted for the first cycle of CalTrans' Clean California Local Grant Program, but did not receive an award due to lack of qualification as a disadvantaged City. Staff will continue to source grant funding for this project and suggest an appropriate match at the time one is awarded.

Capital Improvement Plan

2020 *thru* 2024

Department PUBLIC WORKS

City of Albany, California

Contact Public Works Director

Project # 41015
 Project Name ALBANY HILL EUCALYPTUS PROJECT

Type Environmental

Useful Life

Category PARKS / TRAILS / CREEKS

Project Origin Community Development

Project Manager Public Works

Status Active

Total Project Cost: \$100,000

Description

The Blue Gum Eucalyptus trees on Albany Hill are declining from a combination of drought-related stress and pathogen invasion. Consulting arborists and scientists have found that this process is irreversible, and the trees must be removed to avoid wildfire risk and hazards to structures and visitors.

This project will establish a plan for removal of the trees as well as restoration of native plant and monarch habitat. Alternative approaches of phased removal vs. removal all at once will be weighed. The plan will also consider lowering ongoing fire hazards, soil stabilization, erosion mitigation, cultural and environmental education, and ecological research.

Justification

Albany Hill is a precious natural resource in an urban area. The dying eucalyptus trees present a long-term danger to public safety and to the ecological health of the area, including the endangered Monarch Butterflies. Removing the trees in a systematic manner and working with experts to rehabilitate and restore the area is essential to creating a safe open space for Albany residents and visitors to enjoy.

Expenditures	2020	2021	2022	2023	2024	Total
Professional Services (Incl Const Mgt / Testing)			40,000			40,000
Regulatory Fees			20,000			20,000
Contingency			40,000			40,000
Total			100,000			100,000

Funding Sources	2020	2021	2022	2023	2024	Total
2302 LLAD 1996-1 MEAS R			100,000			100,000
OPEN SPACE						
Total			100,000			100,000

Budget Impact/Other

Resolution No. 2021-105 authorized establishment of the CIP project and appropriated \$100,000 from Measure R capital funds for planning and CEQA analysis. Costs for design and construction of the project will be estimated as part of plan development. Staff are currently sourcing grant funding opportunities that may be best suited to the project.

Capital Improvement Plan

2020 *thru* 2024

Department RECREATION & COMMUNI

City of Albany, California

Contact Rec & Community Svcs Dir

Project # 41016/41017

Type Parks

Project Name **PROP 68 PARKS IMPROVEMENT PROJECTS**

Useful Life

Category PARKS / TRAILS / CREEKS

Project Origin Recreation & Community Servi Project Manager Public Works

Status Active

Total Project Cost: \$477,766

Description

On June 5, 2018, California voters approved Proposition 68, the “Parks and Water Bond Act of 2018” (Senate Bill 5). The City is eligible to receive \$250,000 from the Recreational Infrastructure Revenue Enhancement (RIRE) Grant program and \$189,805 from the Per Capita Grant program for local park rehabilitation, creation and improvements. The PROS Commission recommended and City Council approved the following projects for this grant award.

RIRE:

- 1) Jewel’s Terrace Park dog amenities and shade improvements: \$35,000
- 2) Memorial Park lighting and dog park improvements*: \$200,000
- 3) Dartmouth Tot Lot seating element upgrade: \$15,000

*The lighting element of this project has been previously included in the CIP as project 41014, which is now consolidated here.

Per Capita:

1. Ocean View Park Permanent Pickleball Courts: \$120,000 (\$100,000 Grant, \$20,000 Match)
2. Pierce Street Park access and landscape improvements: \$107,766 (\$189,805 Grant, \$17,961 Match)

Justification

The identification of projects to be funded by Prop 68 was included in the scope of the Parks, Recreation, and Open Space Master Plan update. These projects were reviewed by the PROS Commission on October 14, 2021 and confirmed by the City Council via Resolution 2021-115 on November 15, 2021.

Expenditures	2020	2021	2022	2023	2024	Total
Construction / Improvements				477,766		477,766
Total				477,766		477,766
Funding Sources	2020	2021	2022	2023	2024	Total
1306 MEAS M PARKS & OS TAX				37,961		37,961
1506 DESIGNATED GRANTS				439,805		439,805
Total				477,766		477,766

Budget Impact/Other

No matching funds are required for the RIRE allocation from Prop 68.

Matching funds for the Per Capita allocation are sourced from reserved funds for capital projects within the Measure M - Parks & Open Space Parcel Tax revenue fund.

Grant funds will be administered on a reimbursement basis for expenditures incurred.

Capital Improvement Plan

2020 *thru* 2024

City of Albany, California

Department PUBLIC WORKS

Contact Public Works Director

Type Facilities

Useful Life

Category BUILDINGS / FACILITIES

Project #	51009
Project Name	FIREHOUSE DOORS REPLACEMENT

Status Active

Project Origin Fire

Project Manager Public Works

Total Project Cost: \$70,000

Description

The City's Fire Station includes six (6) overhead rollup doors on the apparatus bay, which houses the department's emergency response vehicles. These doors were installed as part of the renovation of the Civic Center and Fire Station in 2009. The functionality of the doors is vital to the Fire Department's ability to respond to efficiently respond to 911 emergency calls. The source of failures appears to be that the doors panels are not heavy duty enough to stand up the significant number of open and closing cycles required for Fire Department operations.

Staff has consulted with several overhead door maintenance companies. The recommended solution to the door failures is to replace the door panels with a heavier gauge steel, solid core, door which will provide a more substantial attachment point for the lift-arm. This improved attachment will prevent the lift-arm from pulling away the door panel, rendering the door inoperable. The existing motors, rails and safety devices can be reused.

The replacement doors will be a heavy-duty industrial door panels with spring hardware designed to withstand 50,000 open and close cycles. The design and color of the doors will be similar to the current doors.

Justification

Over the last several years, the doors have experienced significant maintenance issues that have impacted their functionality. The door failures have resulted in damage to a vehicle in one instance and striking a Fire Department staff member in another. The City has paid more than \$50,000 on repairs and has an approximately \$5,000 repair pending.

The upgraded commercial doors will lessen the chance of an individual being injured by a door failing and crashing down. It will also reduce the likelihood of the Fire Department having a delayed response time because of a door not operating as designed.

Expenditures	2020	2021	2022	2023	2024	Total
Construction / Improvements			70,000			70,000
Total			70,000			70,000

Funding Sources	2020	2021	2022	2023	2024	Total
2007 GENERAL CITY BUILDINGS RESERVE			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

2022 CIP Status Report

City Council Strategic Plan Initiatives

Status of CIP Support of Goals & Objectives

Foster A Healthy & Sustainable City

Maximize and Improve Parks & Open Space

Contents

Goal 1: Foster A Healthy & Sustainable City

Objective 3: Promote Active Transportation & Safety A4-2

Goal 3: Maximize and Improve Parks & Open Space

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Objective 2: Enhance Open Space A4-4

Goal 1: Foster A Healthy & Sustainable City

Objective 3: Promote Active Transportation & Safety

Active Transportation and Street Safety Enhancement Projects

Enhancements are incorporated into several CIP projects including:

Masonic Signal Upgrades (Safety Improvements): Safety enhancements for pedestrians and bicyclists along the Ohlone Greenway Trail at the intersections of Masonic Avenue/Marin Avenue and Masonic Avenue/Solano Avenue. Construction contract awarded, construction anticipated in Fall 2022.

San Pablo Pedestrian Improvements (Phase 1): Safety enhancements for pedestrians crossing San Pablo Avenue from Portland Avenue to Brighton Avenue. Design is complete and being reviewed by Caltrans for permit. Construction anticipated for Winter 2022/Spring 2023.

ATP Signage & Striping (remaining): Active Transportation enhancements with improved bicycle signage and striping. Completion anticipated in Summer 2022.

Street Lighting Evaluation: Pedestrian safety enhancements. Development of assessment tool ongoing. Evaluation scheduled for early FY23 with an expected completion of summer 2023.

Lower Solano Curb Ramps: Pedestrian safety and active transportation enhancements. Completed April 2021.

Kains/Adams Bicycle Boulevard Pilot Project: Active transportation enhancements. Anticipate completion of construction by August 2022.

Annual Street Rehabilitation Program: Active transportation and safety enhancements through improvements to curb ramps, bulb outs, crosswalks and other roadway features are incorporated into all paving projects.

Sidewalk Rehabilitation Program: Active transportation and safety enhancements. This is an ongoing program which uses the recently completed survey to identify defects and prioritize repairs.

Street Safety Planning Highlight

The City has been awarded a grant for preparation of a Local Road Safety Plan (LRSP), which is expected to lay the groundwork for an update to the Active Transportation Plan. A consultant for the LRSP is currently under contract at the time of this reporting. LRSP development is managed by the Transportation Planning Department.

Goal 3: Maximize and Improve Parks & Open Space

Objective 1: Enhance Parks

Park Enhancement Projects

The Parks Master Plan was adopted by the City Council in January 2022. The projects outlined in this vision document will be assessed and incorporated as feasible into the next update to the CIP, expected later this year.

Active projects from the previous CIP include:

Memorial Park Lighting: Pedestrian lighting improvements at Memorial Park. This project is incorporated into the Prop 68 grant-funded suite of projects as outlined below and is anticipated to be completed in FY23.

Park Enhancement Planning Highlight

As part of the Parks Master Plan planning process, a suite of quick-build enhancement projects was identified that included improvements at Memorial Park, Jewel’s Terrace Park, Peggy Thomsen Pierce Street Park, Ocean View Park, and the Dartmouth Tot Lot. These improvements were recommended by the Parks, Recreation, and Open Space Commission, and approved on November 15, 2021.

The City has been awarded grant funding under the California Prop 68 Per Capita and RIRE programs, as presented to Council on November 15, 2021.

Matching funds for the Per Capita grant were appropriated from Measure M funding reserves. These projects are estimated for completion in FY23 and have been added to the CIP as noted in “New Projects” above.

Goal 3: Maximize and Improve Parks & Open Space

Objective 2: Enhance Open Space

Open Space Planning Highlights

Albany Waterfront: As per the Strategic Plan status report presented to Council in February 2022, staff are awaiting a response from the Alameda County Environmental Health Department and CalRecycle on the City's proposed remediation of erosion on northeast side of the Bulb.

Albany Hill: A forest management plan is in development to address the rapid decline of Eucalyptus on the Hill. This project has been established as CIP No. 41015 as noted above, and includes multiple elements including a fuel load analysis, enhanced tree surveys and enhanced evaluation of habitat.