



FY25-29 CIP Update

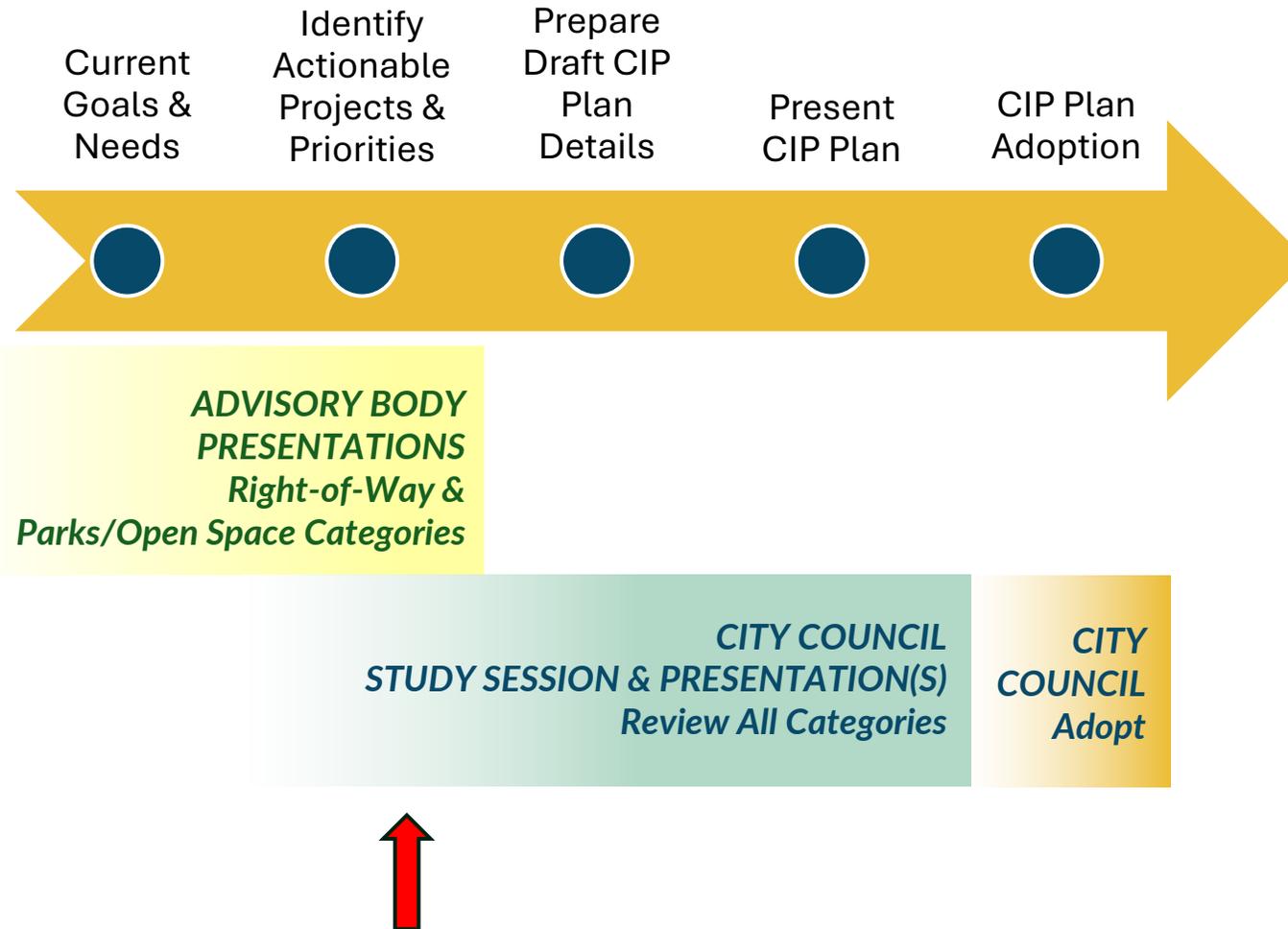
March 5, 2025 Study Session



Agenda

- Introduction
- Overview
- Project List & Considerations
- Questions/Discussion

CIP Plan Development



CIP Plan Definitions

- What is a Capital Improvement **Project** (CIP)?
-
- How is it different than a CIP **Plan**?
 - Or a **Program**?

CIP Plan Definitions

- What is a Capital Improvement **Project** (CIP)?
 - Capital **investment** into renewal or improvements of assets
 - Guided by **assessments, feedback,** and identified **goals and objectives**
- How is it different than a CIP **Plan**?
 - Plan is a strategy for **timing** and **funding** for delivery of CIPs
 - **Methodical** renewal
 - **Strategic** enhancements
 - **Program** is the structured activities to achieve the **Plan** goals
- Or a **Program**?

CIP Plan Definitions

- What is a Capital Improvement **Project** (CIP)?

What are the City's goals?

-
- How is it different than a CIP **Plan**?

Or a **Program**?

How do we achieve them?

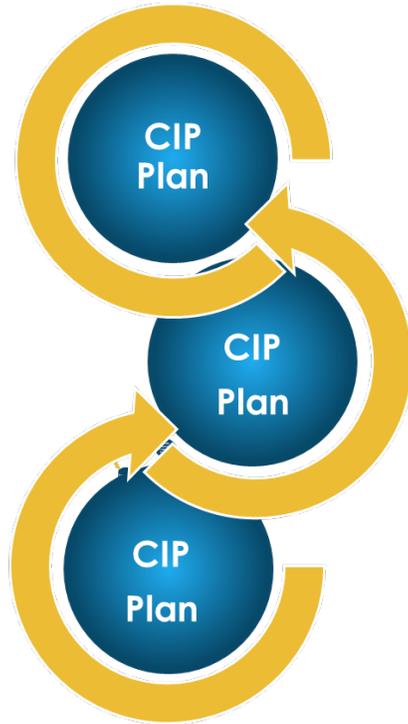
CIP Plan

- Why is a **CIP Plan** important?
 - Identify long term needs and goals
 - Bridge between planning, budgeting, and implementation
 - Proactive CIP Planning
 - Iterative and Living Document



CIP Plan = Roadmap

- Why is a **CIP Plan** important?



Roadmap to
Achieving Goals

How is the CIP Plan Organized?

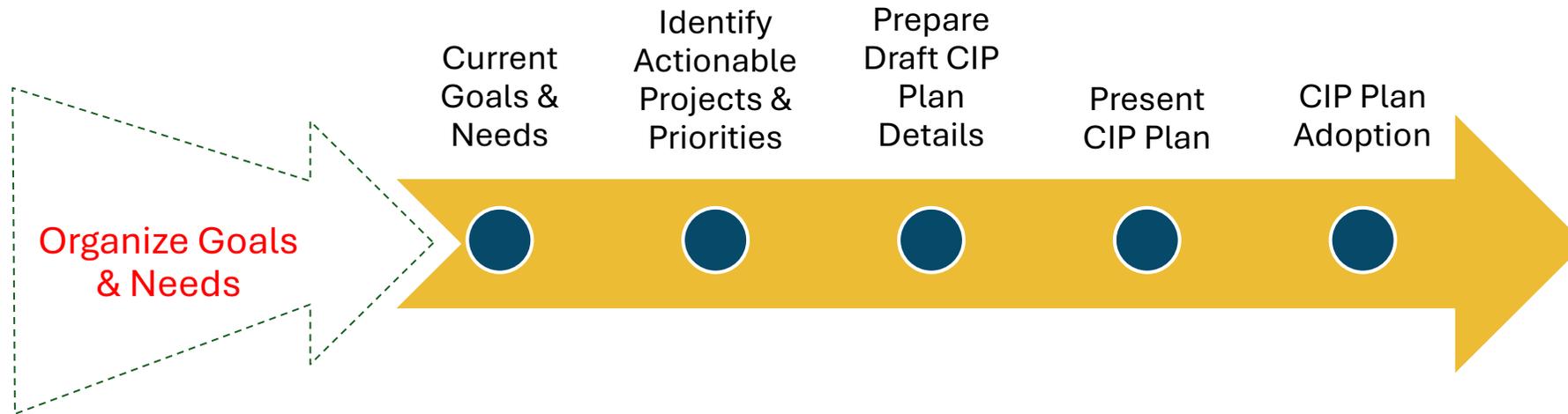
- Core Programs

- Preservation of existing assets
- Cyclic/Annual Projects
- Annual Reinvestments

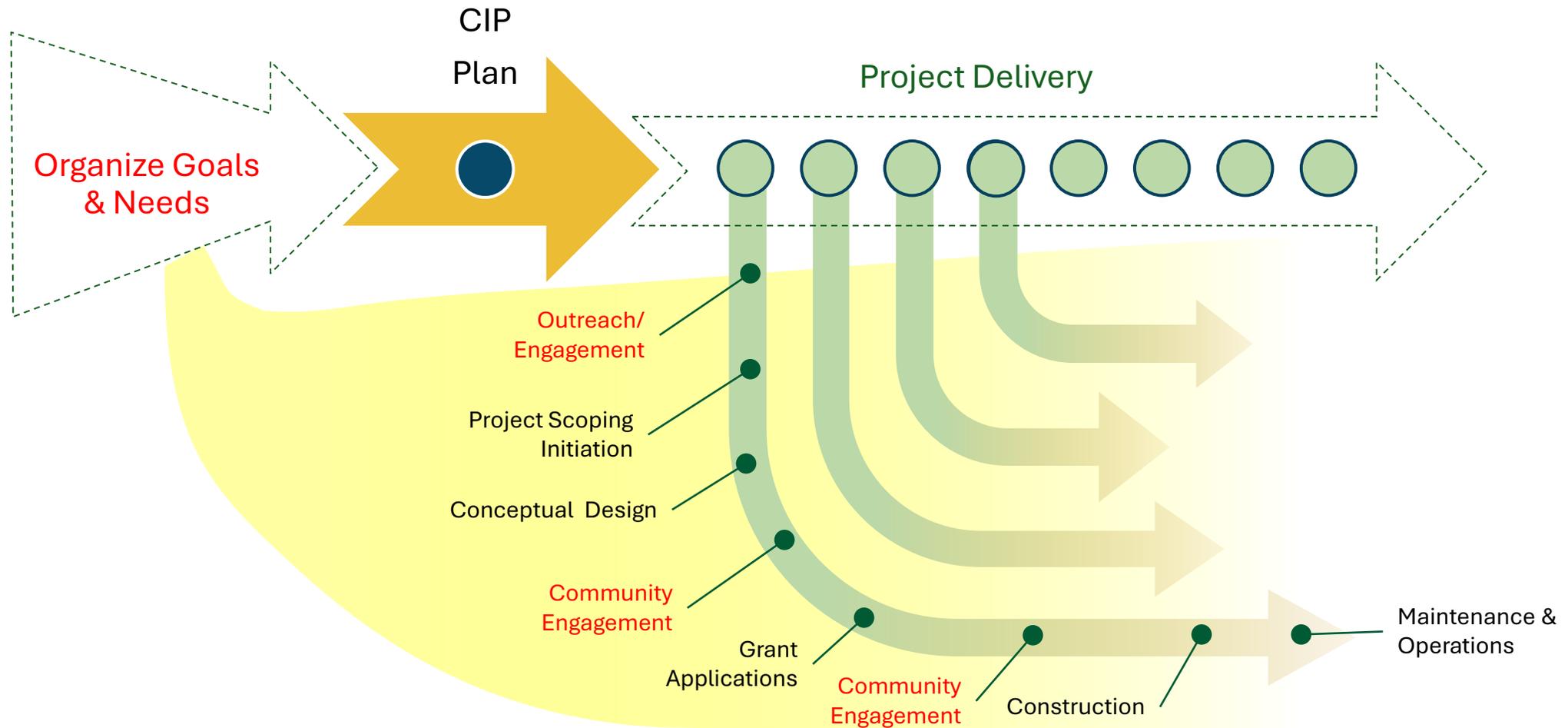
- Discrete Projects

- Start & End
- Enhancements to existing assets
- Construction of new assets
- Capital Renewals

CIP Plan Development

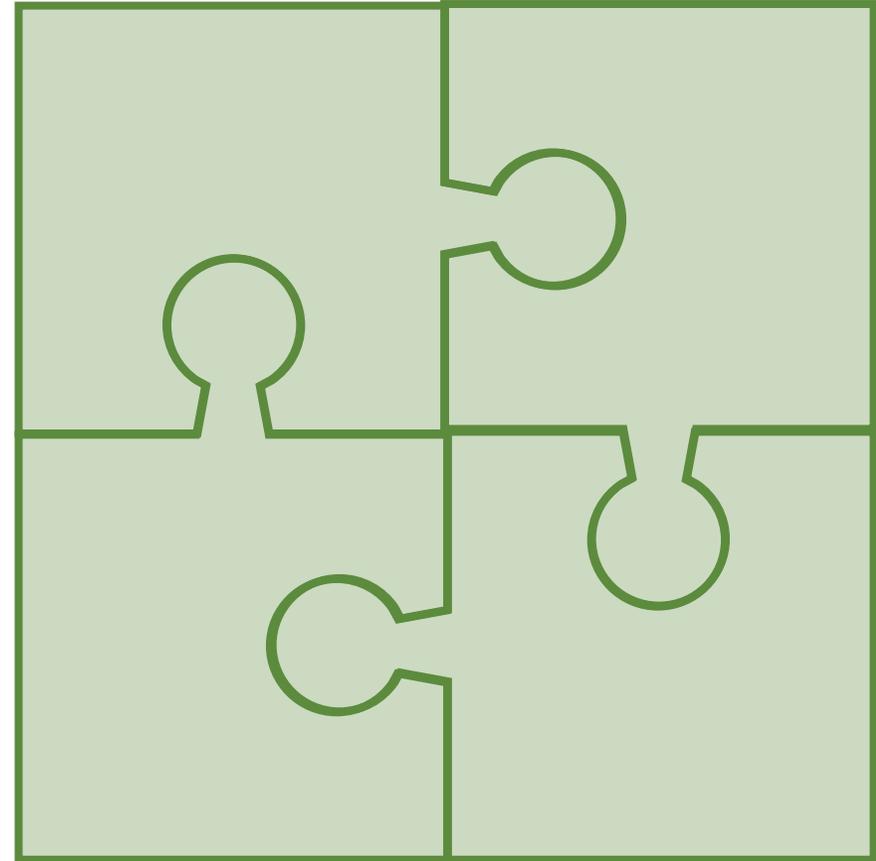


CIP Plan Development



Funding Strategy Overview

- Strategy:
 - Stable funding for preservation
 - Strategic grant funding to supplement
 - Consider funding across programs and budgets
 - Core Programs
 - CIP Plan Budget vs. Operating Budget
 - Regular replenishment of reserve funding



Considerations in developing CIP Plan List

- Legal mandates/Compliance with Regulations
- Reduce and/or stabilize operating costs
- Prolong functional life of capital asset
- Improve City services
- Risk reduction and avoidance
- Leveraging opportunities for outside funding
- Enhance protection of public health/safety
- Community support
- Active and actionable projects within the time horizon of CIP

What are we looking for tonight?

- Any major **gaps** in CIP Plan list?
- Any **criteria** for consideration that staff may overlook or needs particular attention?
- Any **Prioritization** considerations within and between categories?
- Any projects on list that should be considered for **phasing** of delivery?

Right-of-Way

Core Programs

- Annual Street Rehabilitation

*Ongoing
Pavement Management Plan*

\$2.6M/Year

- Annual Sidewalk Rehabilitation

*Ongoing
Sidewalk Survey*

*\$200K/Year
\$150K Sidewalk Survey
(Every 5 years)*

Capital Funding Sources:

- State SB1/RMRA
- Alameda CTC Measure BB & Vehicle Registration Fees
- Local Measure F Street & Storm Drain Tax
- Local Sidewalk & Pathway Repair Tax
- Grants

Shared with Operating:

- State HUTA Gas Tax

Right-of-Way



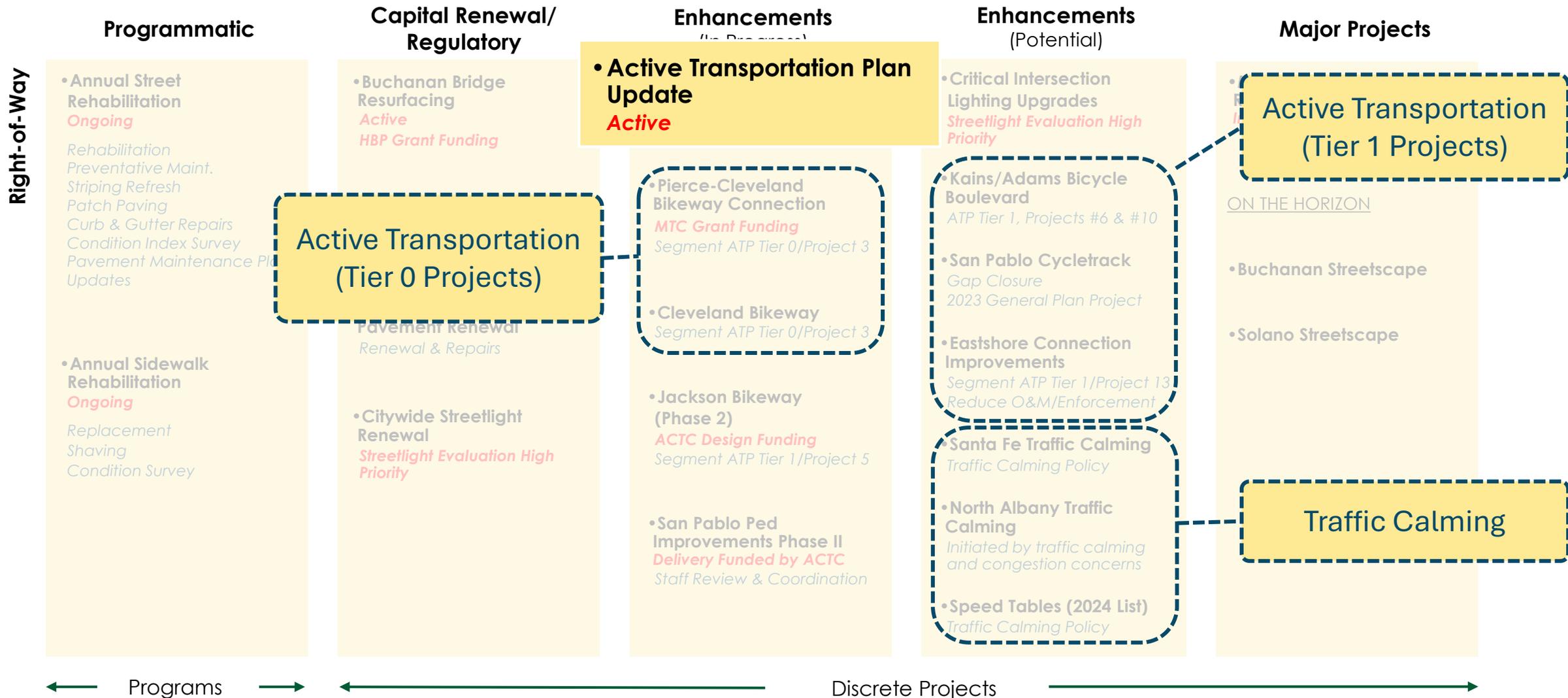
← Programs →

← Discrete Projects →

Right-of-Way



Right-of-Way



Right-of-Way

Program/Project	Project Type	Estimated Cost (1,000s)
Annual Street Rehabilitation Program	Core Program (5 Years)	\$ 13,000
Annual Sidewalk Rehabilitation Program	Core Program (5 Years)	\$ 1,150
Marin Pavement & Curb Ramp Rehabilitation	Major Projects	\$ 8,000
Pierce-Cleveland Bikeway Connection	Enhancements (In Progress)	\$ 6,550
Upper Solano Curb Ramps	Capital Renewal	\$ 1,400
Kains/Adams Bicycle Boulevard	Enhancements (Potential)	\$ 1,340
Buchanan Bridge Resurfacing	Capital Renewal	\$ 900
Shared Use Path Pavement Renewal	Capital Renewal	\$ 800
Citywide Streetlight Renewal	Capital Renewal	\$ 800
Cleveland Bikeway	Enhancements (In Progress)	\$ 515
Santa Fe Traffic Calming	Enhancements (Potential)	\$ 500
North Albany Traffic Calming	Enhancements (Potential)	\$ 400
Eastshore Connection Improvements	Enhancements (Potential)	\$ 350
San Pablo Cycletrack (Design)	Enhancements (Potential)	\$ 200
Critical Intersection Lighting Upgrades	Enhancements (Potential)	\$ 200
Speed Tables (2024 List)	Enhancements (Potential)	\$ 100
Active Transportation Plan (ATP) Update	Enhancements (In Progress)	\$ 0*
Jackson Bikeway (Phase 2)	Enhancements (In Progress)	\$ 0*
San Pablo Pedestrian Improvements Phase II	Enhancements (In Progress)	\$ 0*
	Total Right-of-Way	\$36,205

Right-of-Way

Program/Project	Project Type	Estimated Cost (1,000s)
Annual Street Rehabilitation Program	Core Program (5 Years)	\$ 13,000
Annual Sidewalk Rehabilitation Program	Core Program (5 Years)	\$ 1,150
Marin Pavement & Curb Ramp Rehabilitation	Major Projects	\$ 8,000
Pierce-Cleveland Bikeway Connection	Enhancements (In Progress)	\$ 6,550
Upper Solano Curb Ramps	Capital Renewal	\$ 1,400
Kains/Adams Bicycle Boulevard	Enhancements (Potential)	\$ 1,340
Buchanan Bridge Resurfacing	Capital Renewal	\$ 900
Shared Use Path Pavement Renewal	Capital Renewal	\$ 800
Citywide Streetlight Renewal	Capital Renewal	\$ 800
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Active Transportation Plan (ATP) Update	Enhancements (In Progress)	\$ 0*
Jackson Bikeway (Phase 2)	Enhancements (In Progress)	\$ 0*
San Pablo Pedestrian Improvements Phase II	Enhancements (In Progress)	\$ 0*
	Total Right-of-Way	\$36,205

Right-of-Way

Program/Project	Project Type	Estimated Cost (1,000s)
Right-of-Way		
Core Programs	Core Program (5 Years)	\$ 14,150
Marin Pavement & Curb Ramp Rehabilitation	Major Projects	\$ 8,000
Various	Capital Renewal	\$ 3,900
Cleveland Bikeway & Pierce-Cleveland Bikeway Connection	Enhancements (In Progress)	\$ 6,965
Various	Enhancements (Potential)	\$ 3,090
	Right-of-Way Total	\$36,205
On the Horizon		
Buchanan Streetscape*	Major Projects	\$ 10,000
Solano Streetscape*	Major Projects	\$ 50,000
	On the Horizon Total	\$ 60,000
Cost Savings		
Jackson Bikeway (Phase 2)	Enhancements (In Progress)	Est. \$ 3,700 – Alameda CTC
San Pablo Pedestrian Improvements Phase II	Enhancements (In Progress)	Est. \$ 2,000 – Alameda CTC
	Savings Total	(\$ 5,700)

Parks & Open Space

Core Program

- **Annual Parks Rehabilitation**
New

*Court Refresh
Ballfield Refresh
Play Structure Renewals
Safety Assessments for Prioritization*

\$200K/year

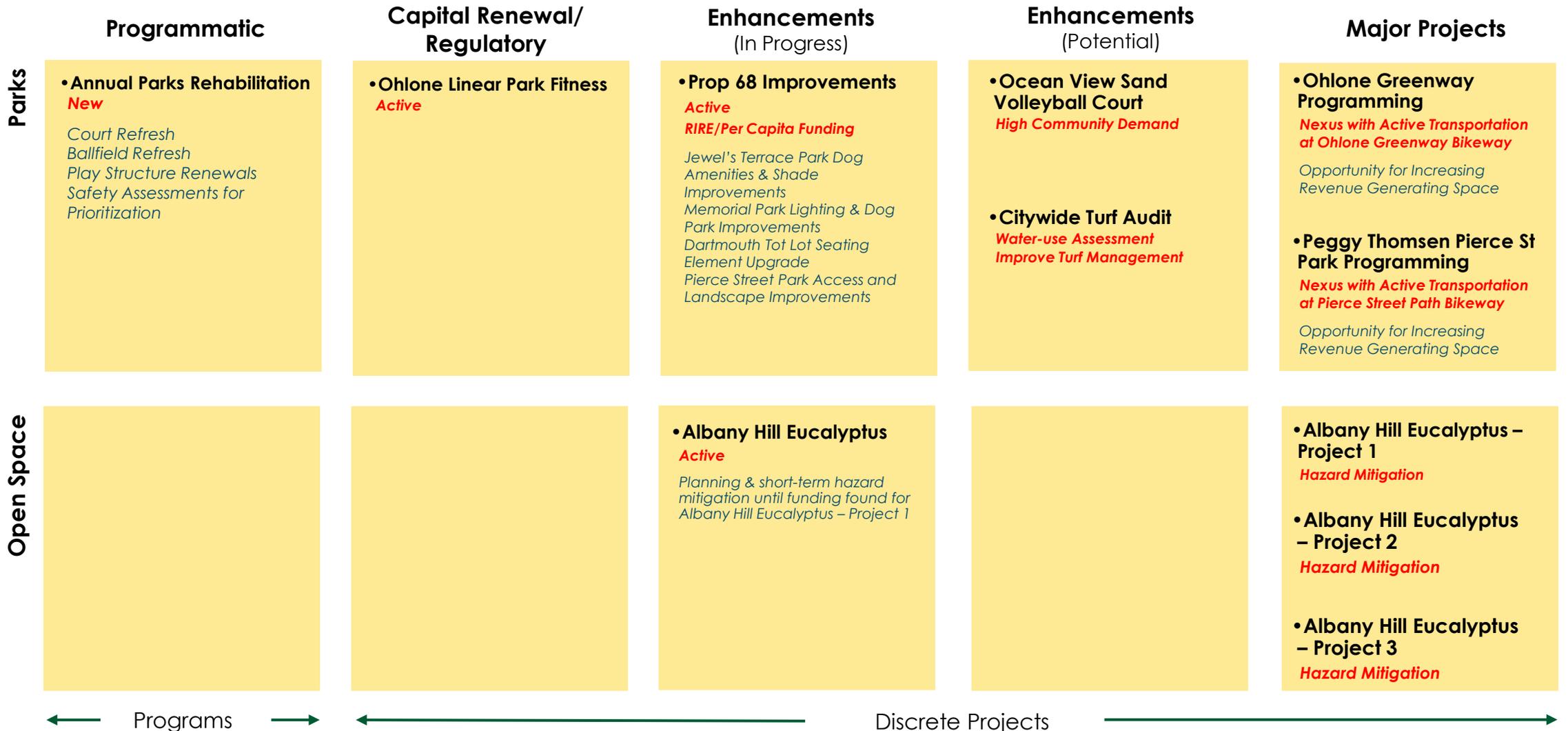
Capital Funding Sources

- **Development Impact Fees**
- **Grants (incl. Prop 68, Coastal Conservancy)**

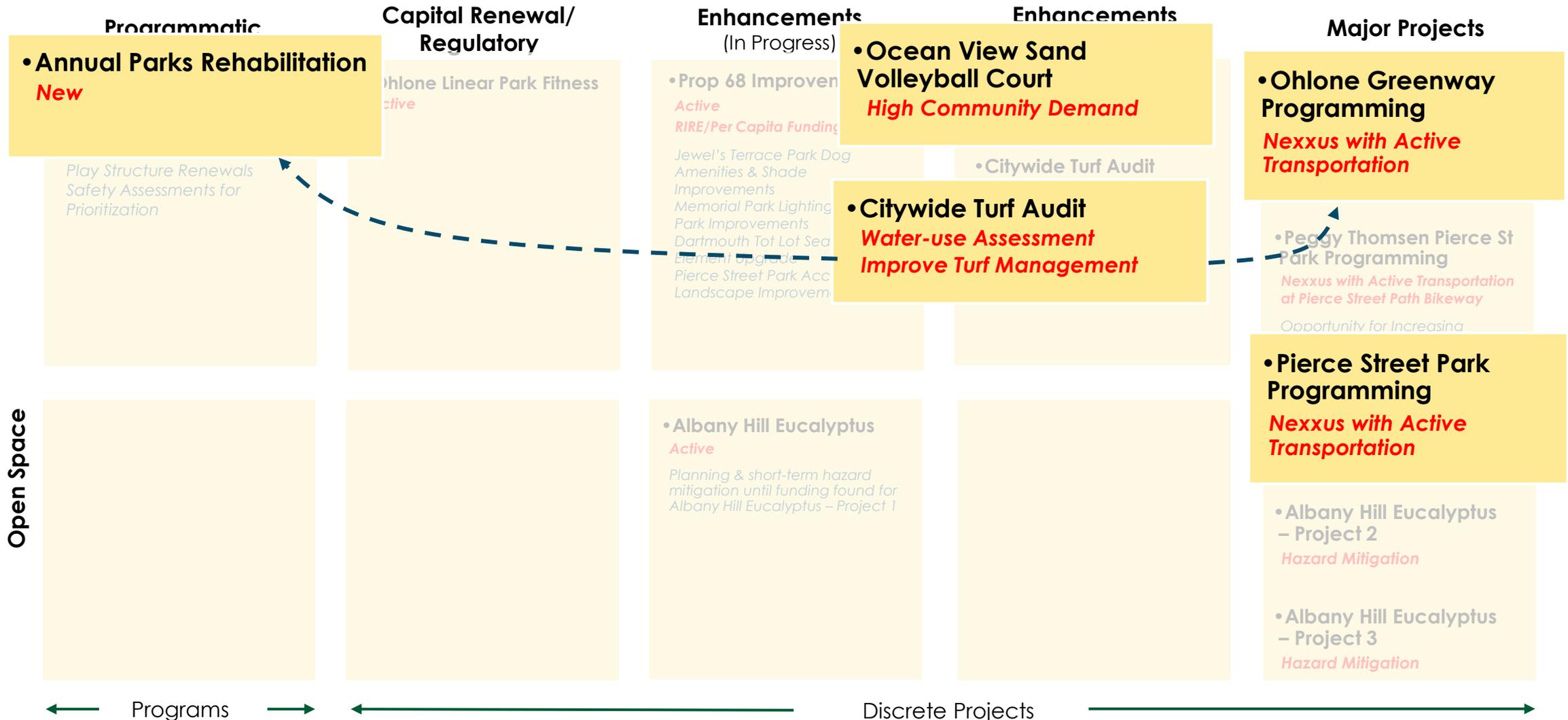
Shared with Operating

- **Measure M Parks & Open Space Parcel Tax**
- **Lighting & Landscaping Assessment District 1988-1**

Parks & Open Space



Parks & Open Space



Parks

Open Space

Program/Project	Project Type	Estimated Cost (1,000s)
Parks		
Annual Parks Rehabilitation Program	Core Program (5 Years)	\$ 1,000
Proposition 68 Parks Improvements Projects	Enhancements (In Progress)	\$ 600
Ohlone Linear Park Fitness	Capital Renewal	\$ 125
Ocean View Sand Volleyball Court	Enhancements (Potential)	\$ 125
Ohlone Greenway Programming	Enhancements (Potential)	\$ 75
Citywide Turf Audit	Enhancements (Potential)	\$ 50
Peggy Thomsen Pierce Street Park Programming	Enhancements (Potential)	\$ 50
	Parks Total	\$ 2,025
Open Space		
Albany Hill Eucalyptus - Planning & Short Term	Major Projects	\$ 345
Albany Hill Eucalyptus - Project 1	Major Projects	\$ 1,500
	Open Space Total	\$ 1,845
On the Horizon		
Albany Hill Eucalyptus - Project 2	Major Projects	\$ 1,100
Albany Hill Eucalyptus - Project 3	Major Projects	\$ 800
	On the Horizon Total	\$ 1,900
	Parks & Open Space Total	\$ 5,770

Sewer & Storm Drain

Core Programs

- Annual Sewer Rehabilitation
Ongoing
Consent Decree (Regulatory)

\$3.5M/y FY25-FY27
\$1.5M/y FY28-FY29

- Annual Storm Drain Rehabilitation
Ongoing

\$300K/y

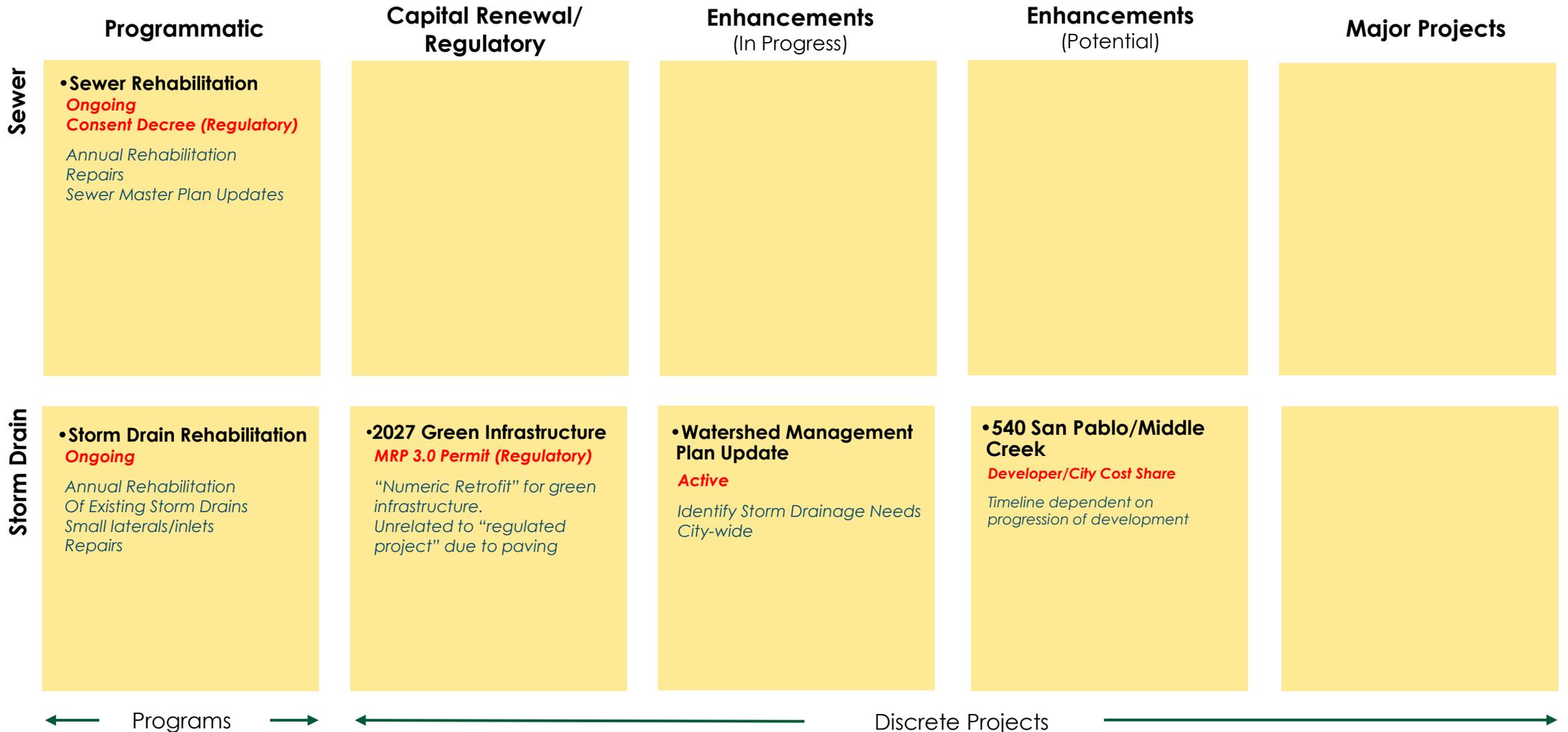
Capital Funding Sources

- Sewer Enterprise Fee (Capital)
- Measure F Street & Storm Drain Parcel Tax

Shared with Operating

- NPDES Clean Water Program Fee

Sewer & Storm Drain



Sewer

Storm Drain

Program/Project	Project Type	Estimated Cost (1,000s)
Sewer		
Annual Sewer Rehabilitation Program	Core Program (5 Years)	\$ 13,500
	Sewer Total	\$ 13,500
Storm Drain		
Annual Storm Drain Rehabilitation Program	Core Program (5 Years)	\$ 1,500
540 San Pablo Ave/Middle Creek Storm Drainage	Enhancements	\$ 1,204
2027 Green Infrastructure Project	Regulatory	\$ 500
Watershed Management Plan (WMP) Update	Enhancements (In Progress)	\$ 486
	Storm Drain Total	\$ 3,690
	Sewer & Storm Drain Total	\$ 17,190

Buildings & Facilities

Core Programs

- Annual Buildings & Facilities Rehabilitation

New

\$TBD/y

- Buildings & Facilities Needs Assessment

Guiding document for Proactive Buildings & Facilities Program

\$150K

Capital Funding Sources

- **City Buildings Reserve Fund**
 - *No scheduled replenishment*

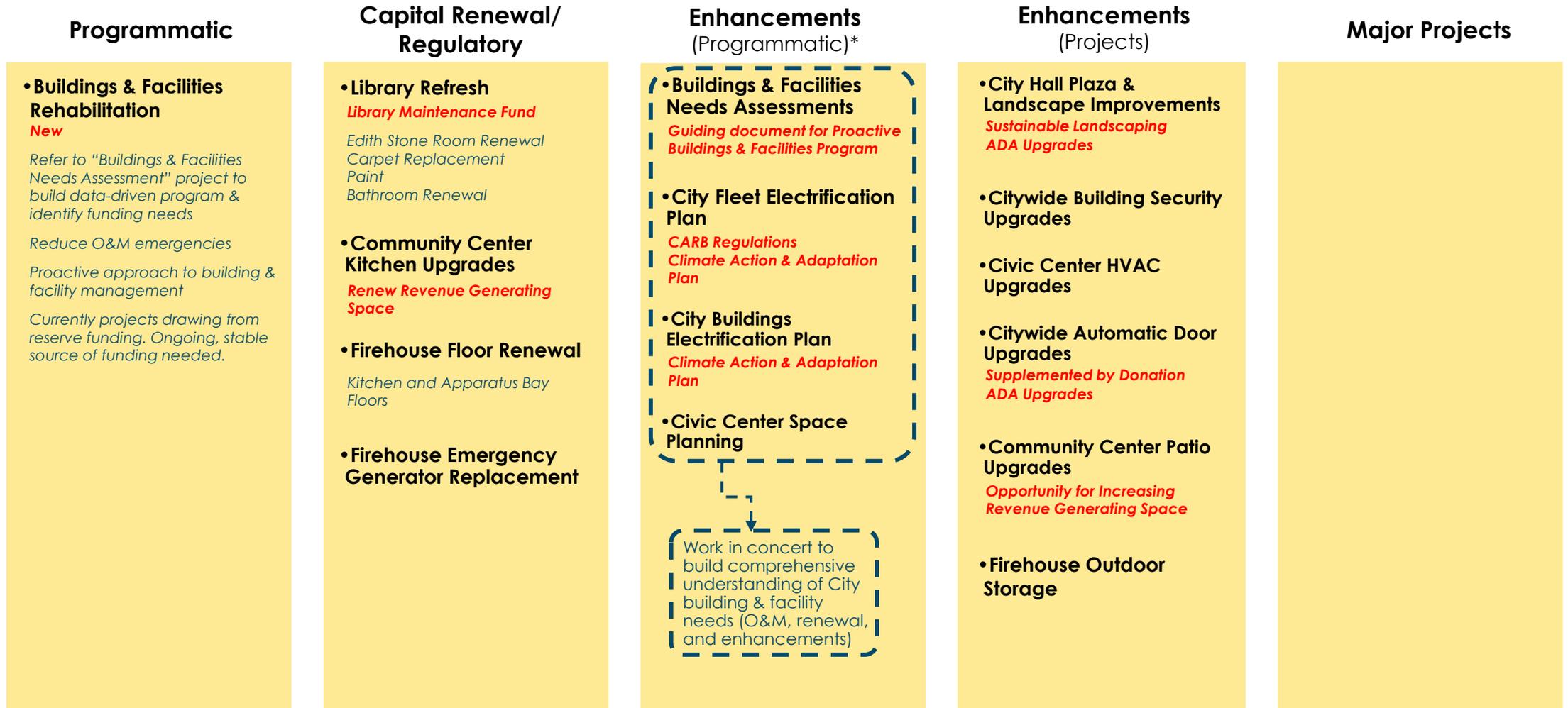
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- **General Fund**

*Due to magnitude of identified needs and funding gaps, projects subdivided into development of guiding documents and discrete enhancements for ease of reference.

Buildings & Facilities

Buildings & Facilities



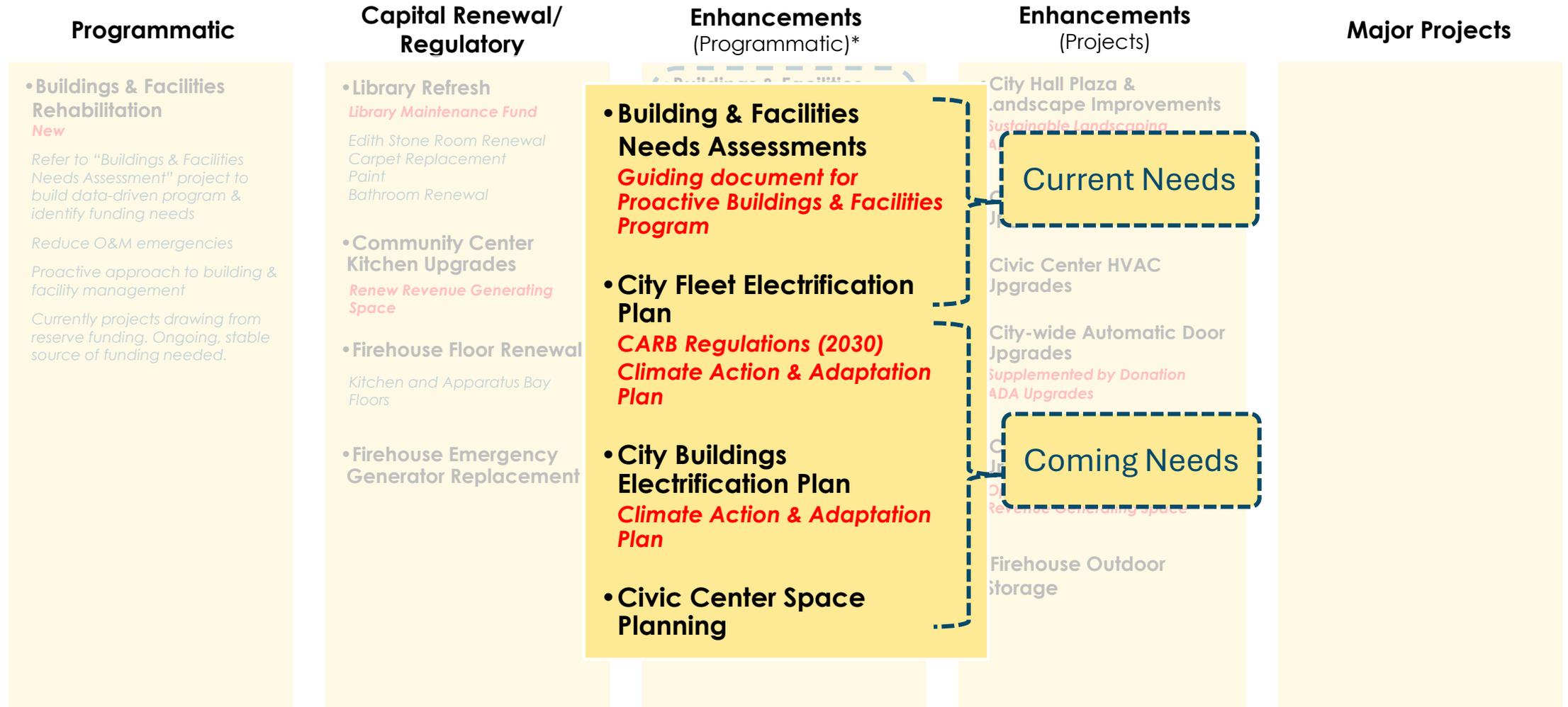
← Programs →

← Discrete Projects →

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Buildings & Facilities

Buildings & Facilities

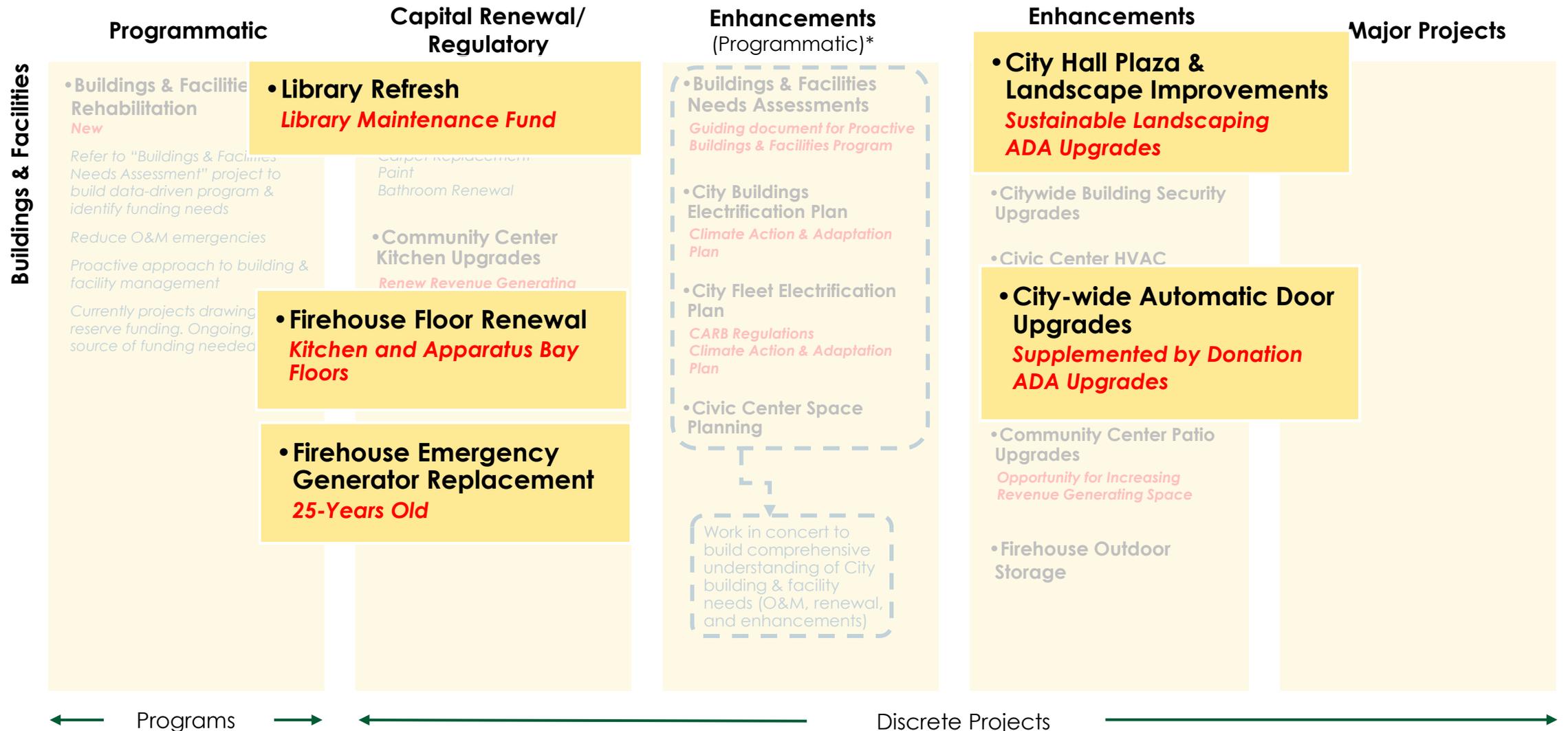


← Programs →

← Discrete Projects →

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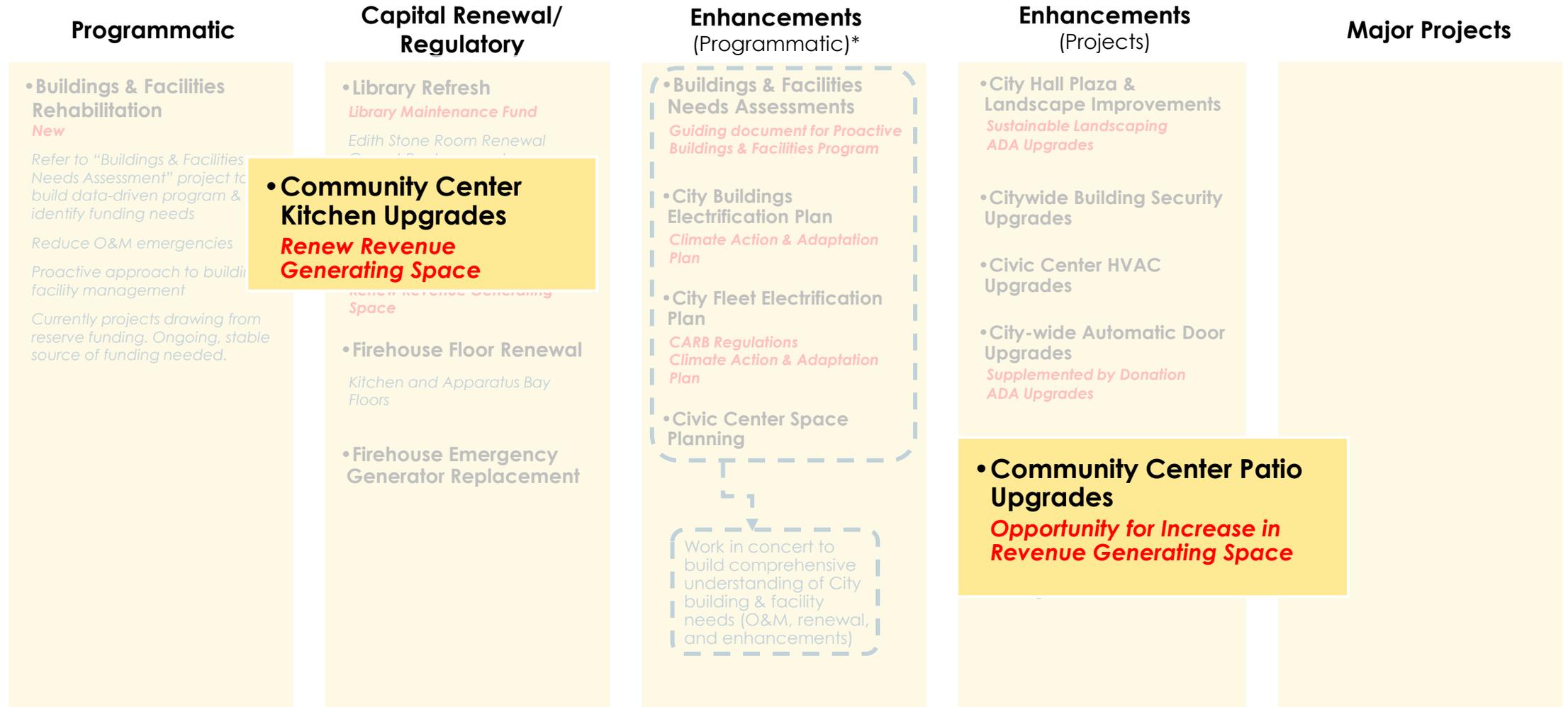
Buildings & Facilities



*Due to magnitude of identified needs and funding gaps, projects subdivided into development of guiding documents and discrete enhancements for ease of reference.

Buildings & Facilities

Buildings & Facilities



← Programs → Discrete Projects →

Buildings & Facilities

Program/Project	Project Type	Estimated Cost (1,000s)
Annual Buildings & Facilities Rehabilitation Program	Core Program (5 Years)	\$ TBD
Buildings & Facilities Needs Assessment	Enhancements (Programmatic)	\$ 150
Civic Center HVAC Upgrades	Enhancements (Projects)	\$ 1,500
Citywide Building Security Upgrades	Enhancements (Projects)	\$ 575
Library Refresh	Capital Renewal	\$ 500
Community Center Kitchen Upgrades	Capital Renewal	\$ 250
Community Center Patio Upgrades	Enhancements (Projects)	\$ 100
City Hall Plaza & Landscape Improvements	Enhancements (Projects)	\$ 100
Firehouse Emergency Generator Replacement	Capital Renewal	\$ 100
Firehouse Floor Renewal	Capital Renewal	\$ 75
City Buildings Electrification Plan	Enhancements (Programmatic)	\$ 75
City Fleet Electrification Plan	Enhancements (Programmatic)	\$ 50
Firehouse Outdoor Storage	Enhancements (Projects)	\$ 50
Citywide Automatic Door Upgrades	Enhancements (Projects)	\$ 35
Civic Center Space Planning	Enhancements (Programmatic)	\$ 30
	Buildings & Facilities Total	\$ 3,590 + TBD

Other

Core Programs

- None currently

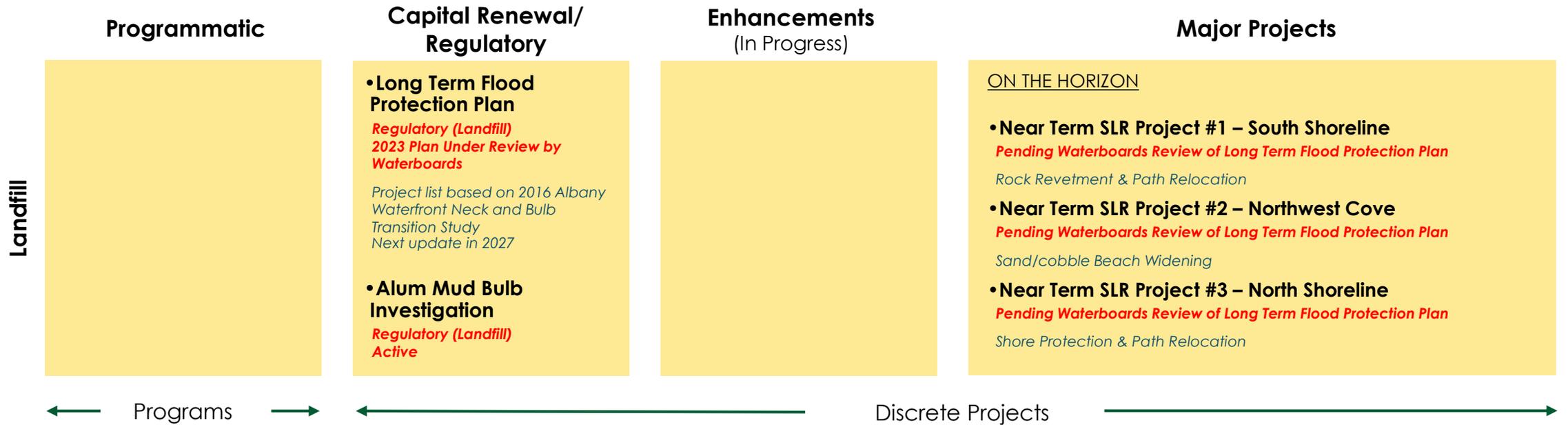
Capital Funding Sources

- **Landfill Reserve Fund**
 - *No scheduled replenishment*

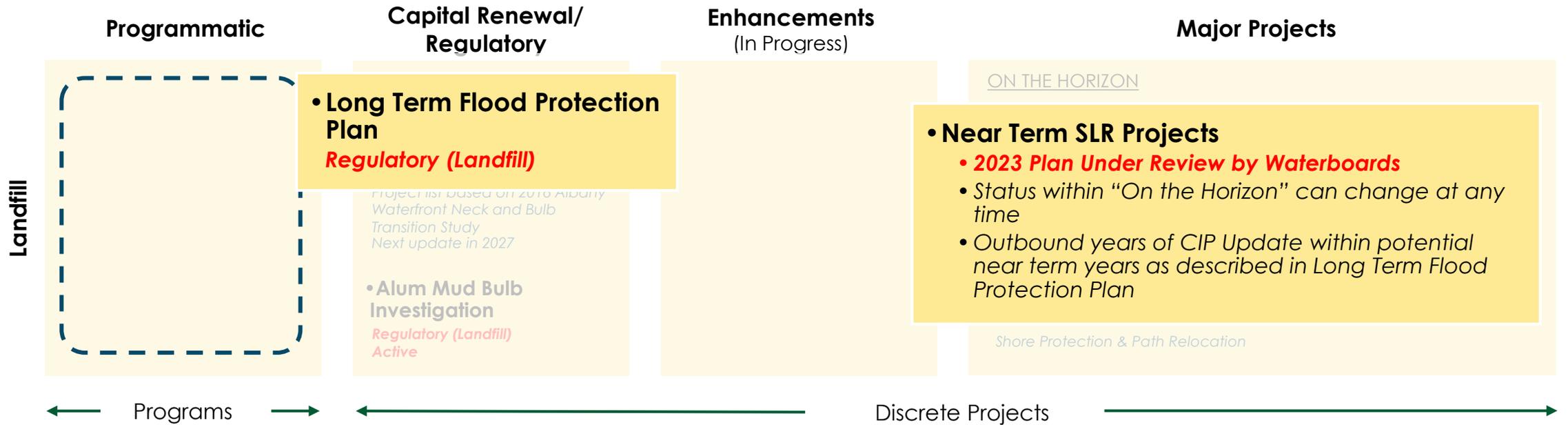
Shared with Operating

- **General Fund**

Other



Other



Other

Program/Project	Project Type	Estimated Cost (1,000s)
Landfill		
Alum Mud Bulb Investigation	Regulatory	\$ 379
Albany Bulb Long Term Flood Protection Plan Update	Regulatory	\$ 115
	Landfill Total	\$ 494
On the Horizon		
Near-Term Sea Level Rise Project #1 – South Shoreline*	Major Projects	\$ 5,000
Near-Term Sea Level Rise Project #2 – Northwest Cove*	Major Projects	\$ 3,000
Near-Term Sea Level Rise Project #3 – North Shoreline*	Major Projects	\$ 5,000
	Major Projects Total	\$ 13,000
	Roll-Up Total	\$ 13,494
* Concept-level estimates		

Questions/Discussions

- Suggested approach:
 - Council Questions by Categories
 - Public comment
 - Discussion by Category
 - Conclusions
- Goal: To end this study session with a clear sense of Council priorities

