



# FY25-29 CIP Update

March 5, 2025 Study Session

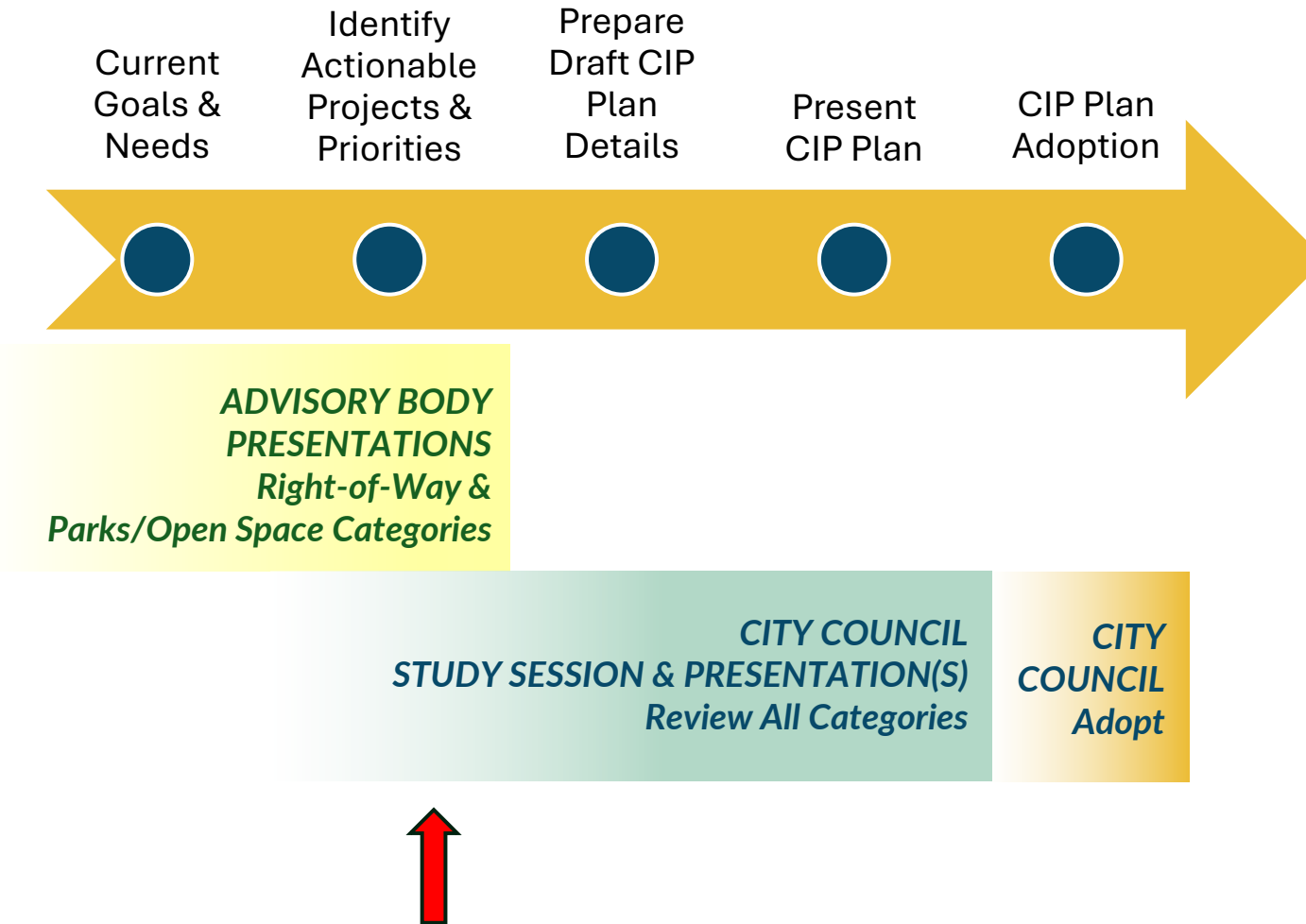


# Agenda

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

# CIP Plan Development



# CIP Plan Definitions

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

# CIP Plan Definitions

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- 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

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

What are the City's goals?

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

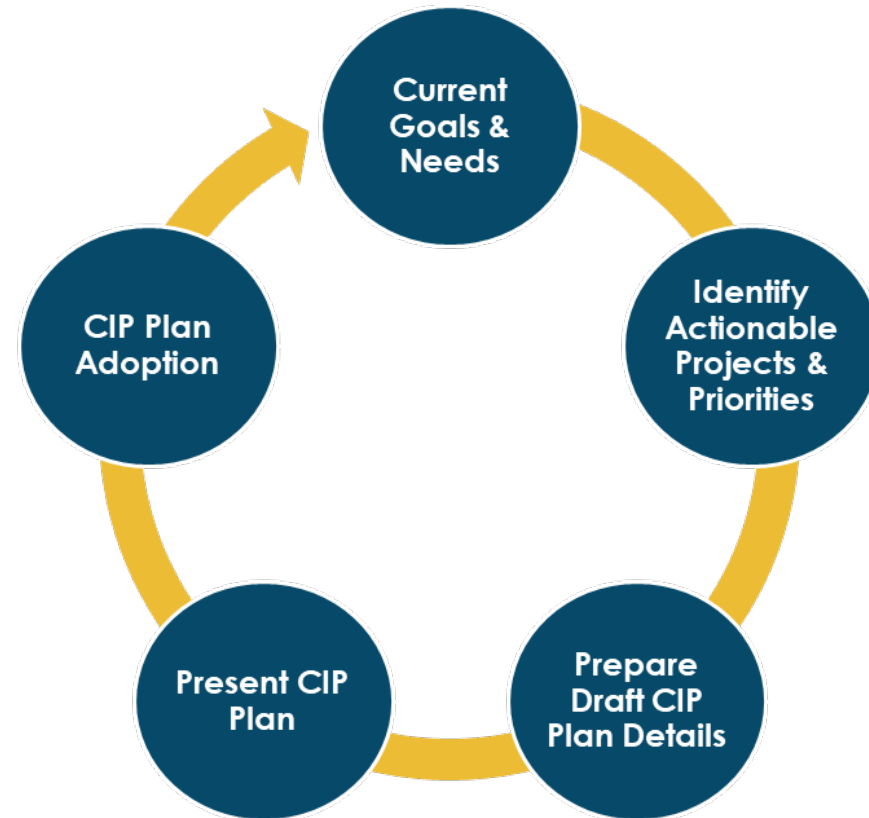
Or a **Program**?

How do we achieve them?

# CIP Plan

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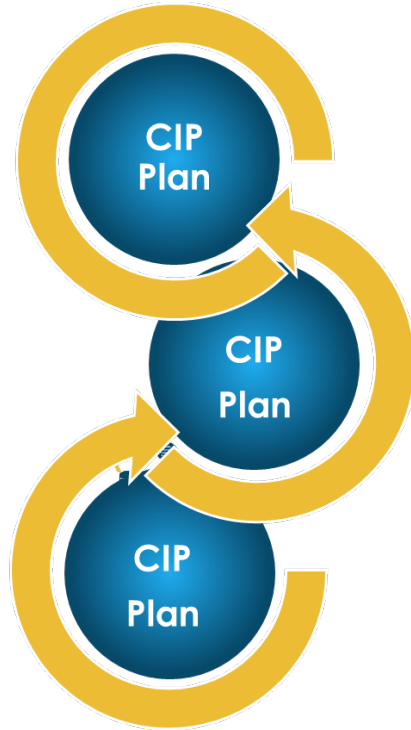
- Why is a **CIP Plan** important?
  - Identify long term needs and goals
  - Bridge between planning, budgeting, and implementation
  - Proactive CIP Planning
  - Iterative and Living Document



# CIP Plan = Roadmap

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- Why is a CIP Plan important?



Roadmap to  
Achieving Goals



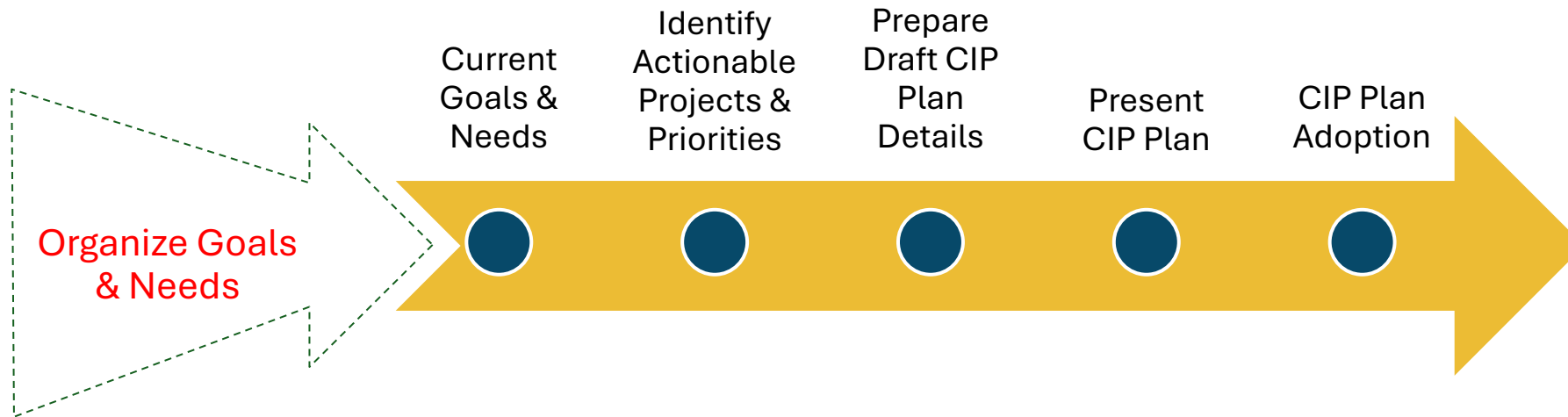
# How is the CIP Plan Organized?

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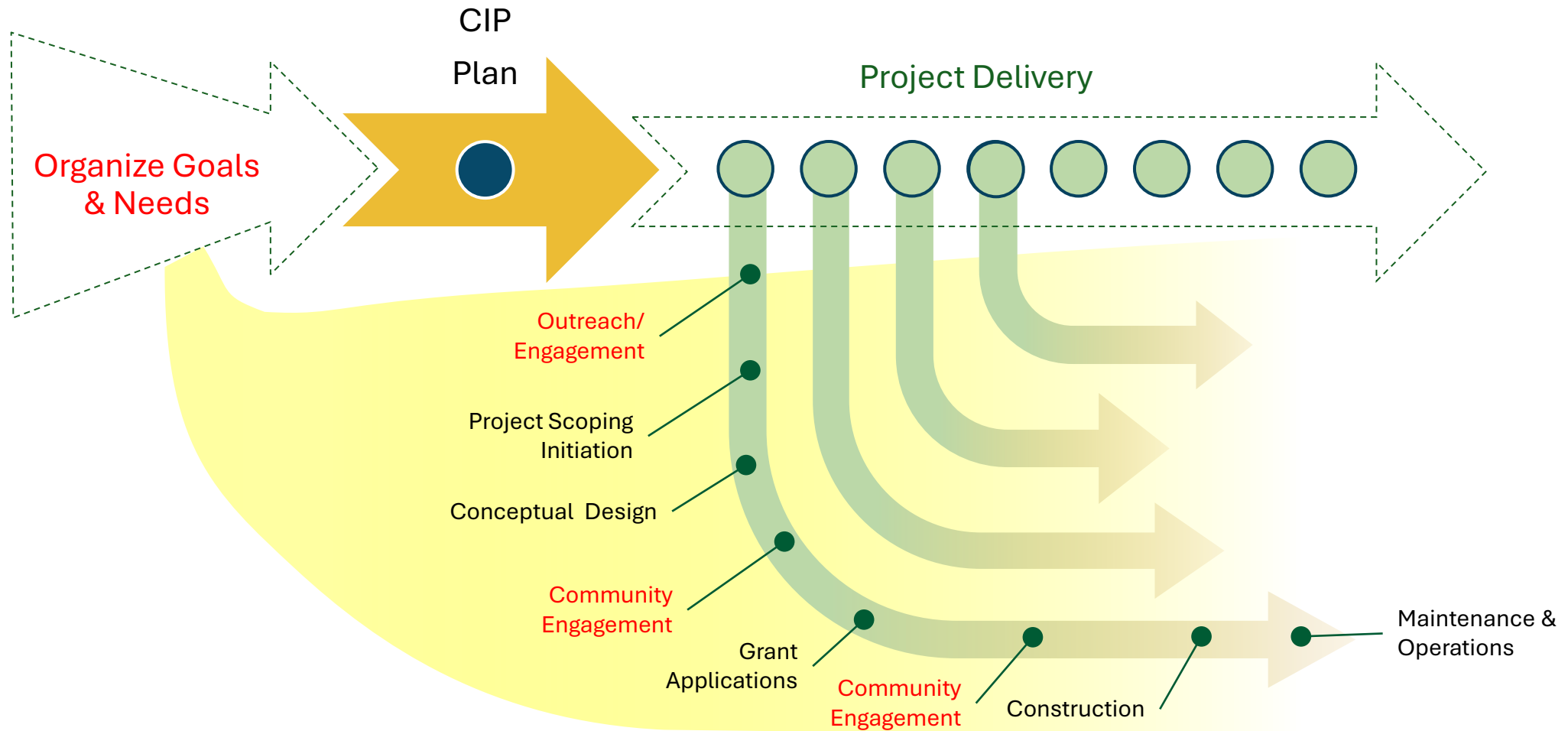
- Core Programs
  - Preservation of existing assets
  - Cyclic/Annual Projects
  - Annual Reinvestments
- Discrete Projects
  - Start & End
  - Enhancements to existing assets
  - Construction of new assets
  - Capital Renewals

# CIP Plan Development

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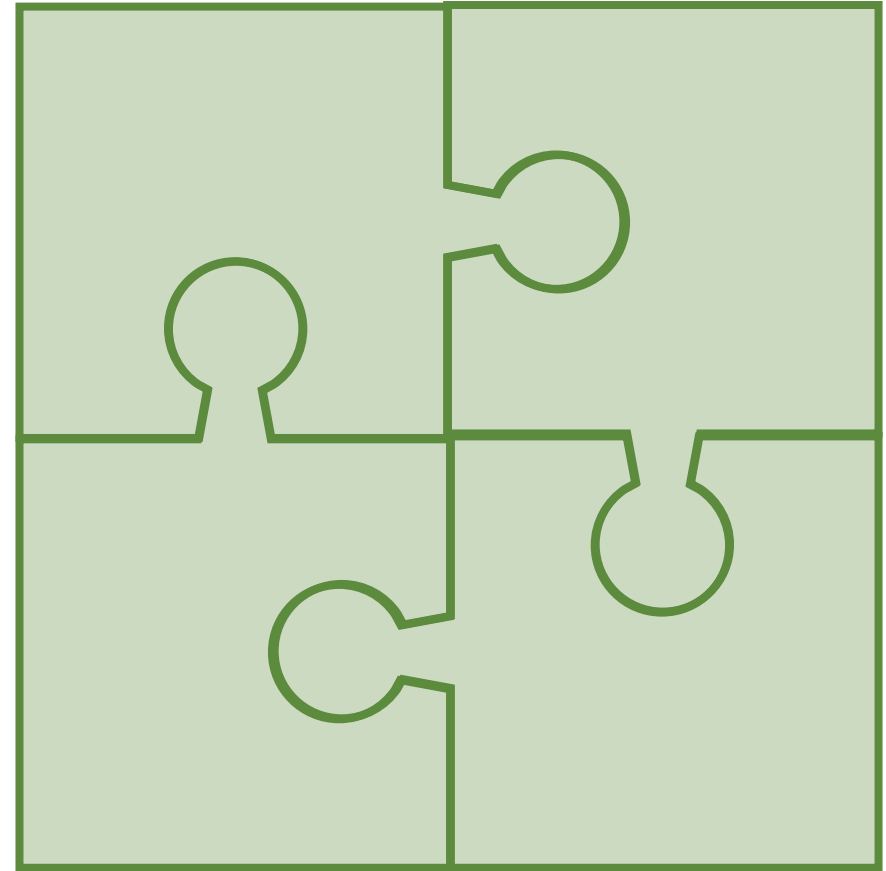
# CIP Plan Development



# Funding Strategy Overview

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- 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

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- 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?

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- 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

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## 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

Right-of-Way

## Programmatic

### • Annual Street Rehabilitation *Ongoing*

Rehabilitation  
Preventative Maint.  
Striping Refresh  
Patch Paving  
Curb & Gutter Repairs  
Condition Index Survey  
Pavement Maintenance Plan Updates

### • Annual Sidewalk Rehabilitation *Ongoing*

Replacement  
Shaving  
Condition Survey

## Capital Renewal/ Regulatory

### • Buchanan Bridge Resurfacing *Active* *HBP Grant Funding*

### • Upper Solano Curb Ramps *ADA Settlement* *Deadline Dec. 2029*

### • Shared Use Path Pavement Renewal *Renewal & Repairs*

### • Citywide Streetlight Renewal *Streetlight Evaluation High Priority*

## Enhancements (In Progress)

### • Active Transportation Plan Update *Active*

### • Pierce-Cleveland Bikeway Connection *MTC Grant Funding* *Segment ATP Tier 0/Project 3*

### • Cleveland Bikeway *Segment ATP Tier 0/Project 3*

### • Jackson Bikeway (Phase 2) *ACTC Design Funding* *Segment ATP Tier 1/Project 5*

### • San Pablo Ped Improvements Phase II *Delivery Funded by ACTC* *Staff Review & Coordination*

## Enhancements (Potential)

### • Critical Intersection Lighting Upgrades *Streetlight Evaluation High Priority*

### • Kains/Adams Bicycle Boulevard *ATP Tier 1, Projects #6 & #10*

### • San Pablo Cycletrack *Gap Closure* *2023 General Plan Project*

### • Eastshore Connection Improvements *Segment ATP Tier 1/Project 13* *Reduce O&M/Enforcement*

### • Santa Fe Traffic Calming *Traffic Calming Policy*

### • North Albany Traffic Calming *Initiated by traffic calming and congestion concerns*

### • Speed Tables (2024 List) *Traffic Calming Policy*

## Major Projects

### • Marin Pavement & Curb Ramp Rehabilitation *In Progress*

ON THE HORIZON

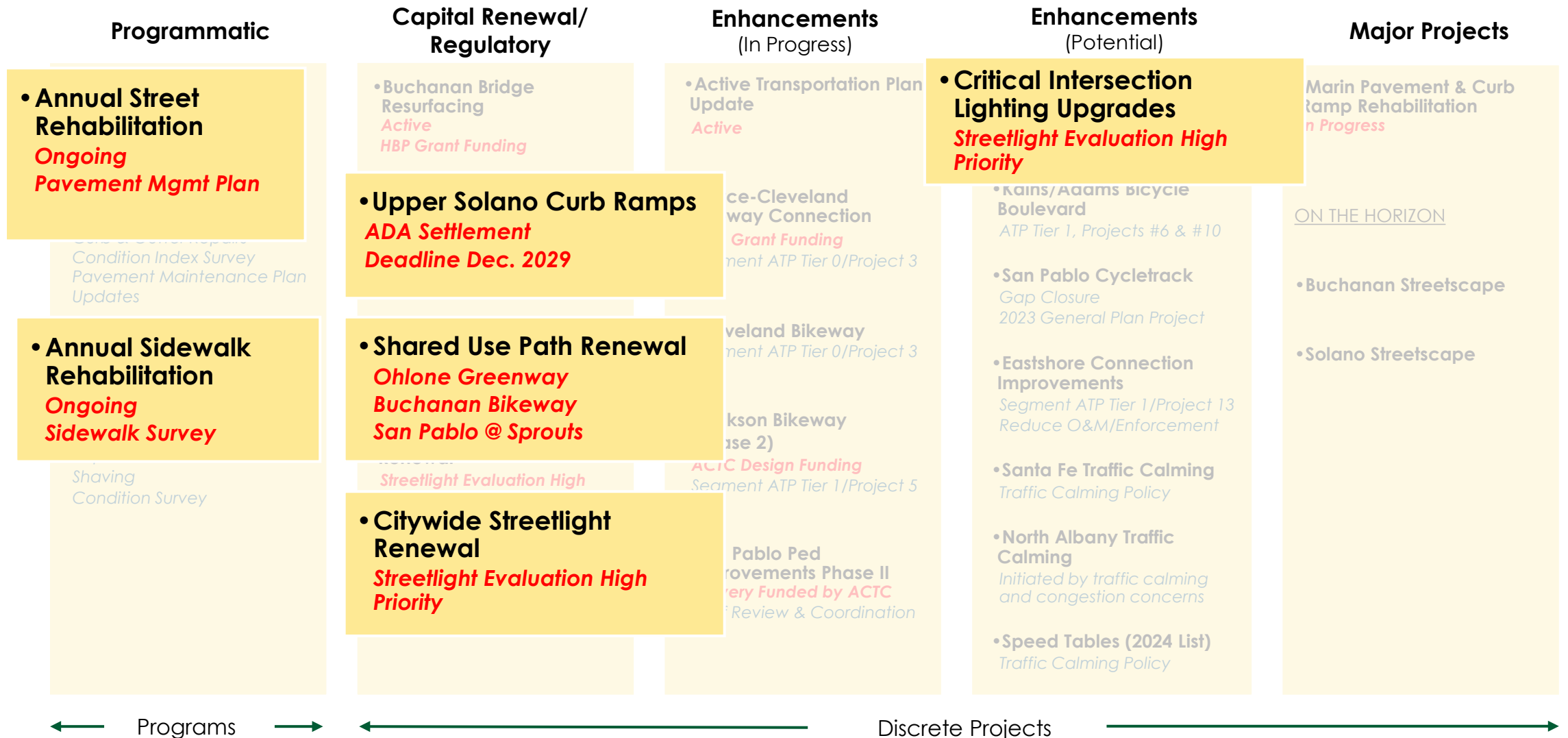
### • Buchanan Streetscape

### • Solano Streetscape

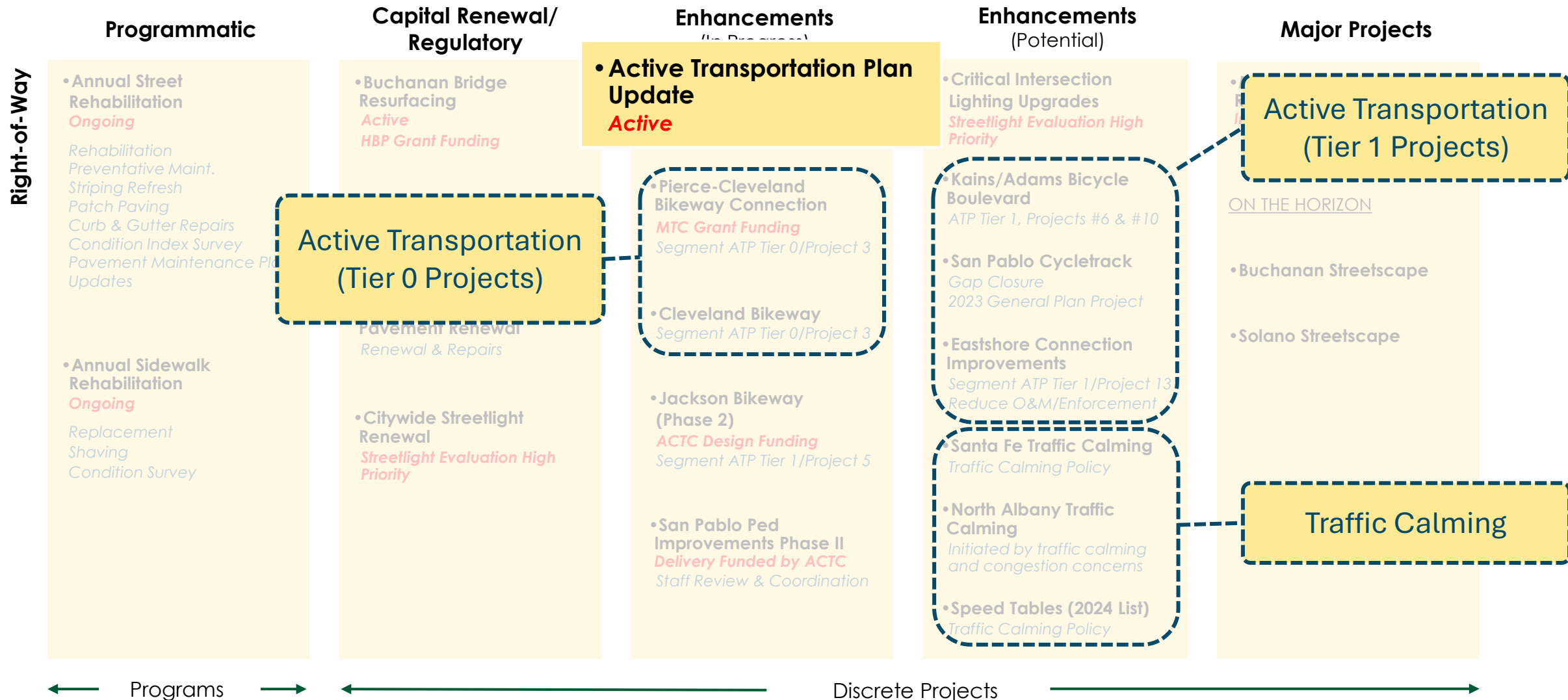
← Programs → Discrete Projects →



# 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

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

Program/Project	Project Type	Estimated Cost (1,000s)
<b>Right-of-Way</b>		
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
	<b>Right-of-Way Total</b>	<b>\$36,205</b>
<b>On the Horizon</b>		
Buchanan Streetscape*	Major Projects	\$ 10,000
Solano Streetscape*	Major Projects	\$ 50,000
	<b>On the Horizon Total</b>	<b>\$ 60,000</b>
<b>Cost Savings</b>		
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
	<b>Savings Total</b>	<b>(\$ 5,700)</b>

# Parks & Open Space

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## Core Program

- **Annual Parks Rehabilitation**  
*New*

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

*\$200K/year*

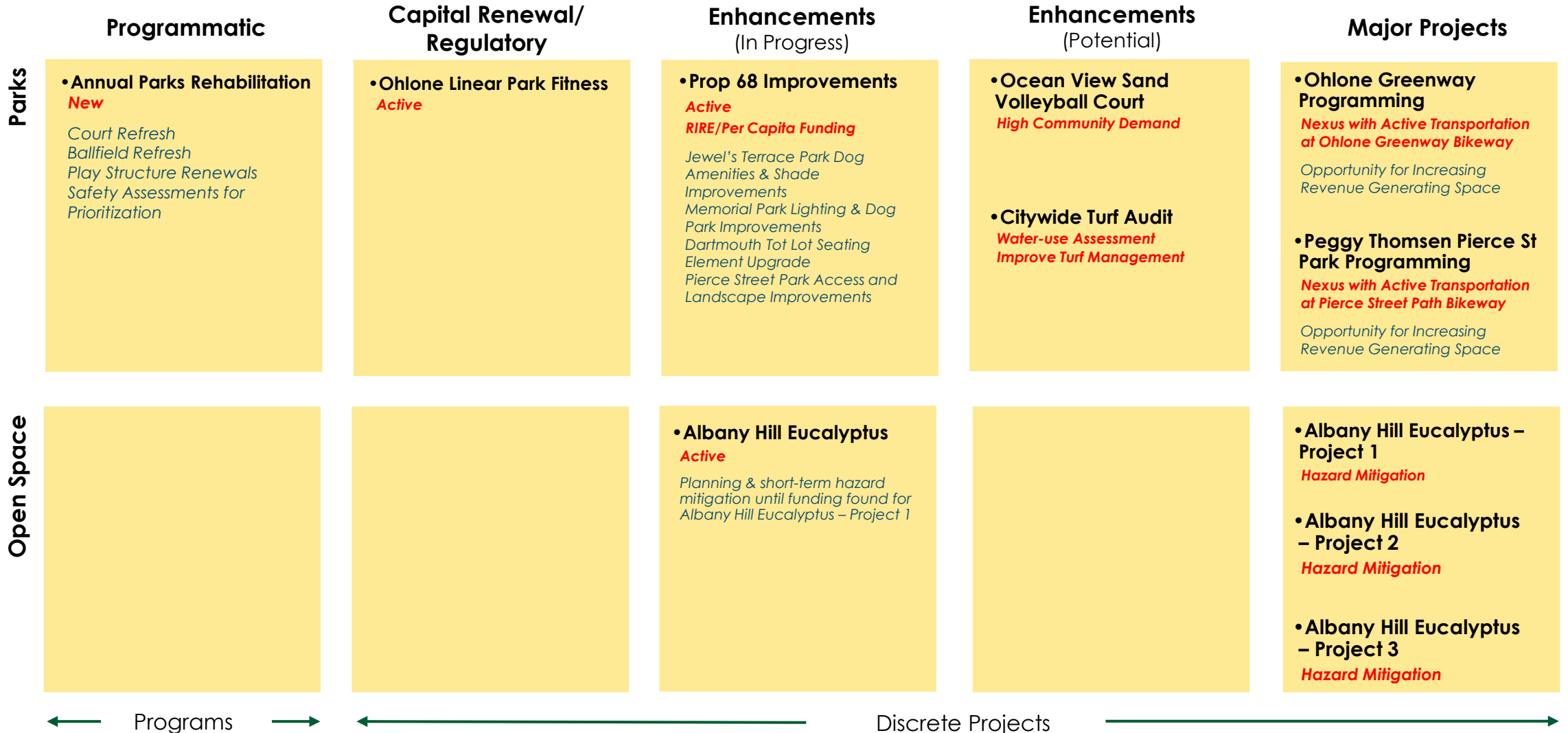
## Capital Funding Sources

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

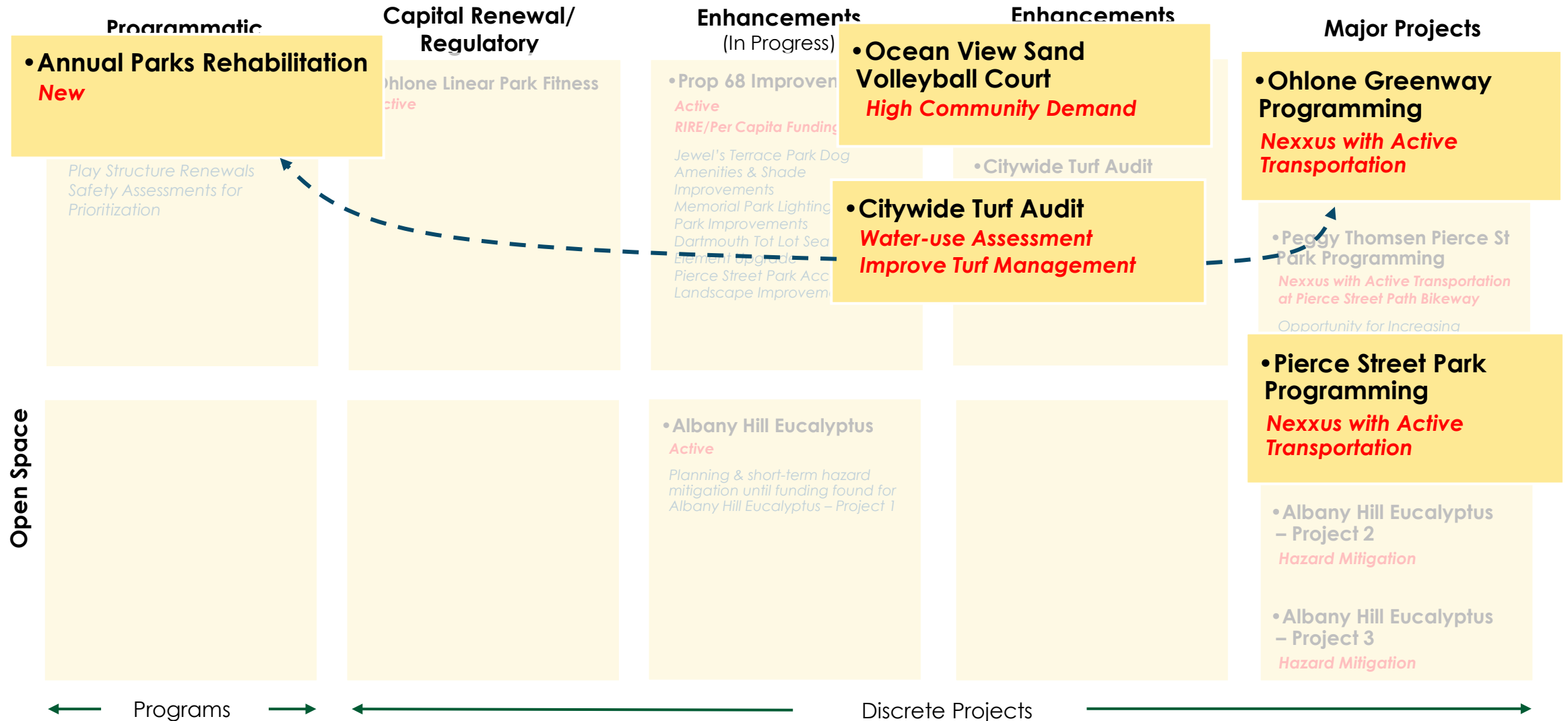
## Shared with Operating

- **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)
<b>Parks</b>		
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
	<b>Parks Total</b>	<b>\$ 2,025</b>
<b>Open Space</b>		
Albany Hill Eucalyptus - Planning & Short Term	Major Projects	\$ 345
Albany Hill Eucalyptus - Project 1	Major Projects	\$ 1,500
	<b>Open Space Total</b>	<b>\$ 1,845</b>
<b>On the Horizon</b>		
Albany Hill Eucalyptus - Project 2	Major Projects	\$ 1,100
Albany Hill Eucalyptus - Project 3	Major Projects	\$ 800
	<b>On the Horizon Total</b>	<b>\$ 1,900</b>
	<b>Parks &amp; Open Space Total</b>	<b>\$ 5,770</b>

# Sewer & Storm Drain

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## 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

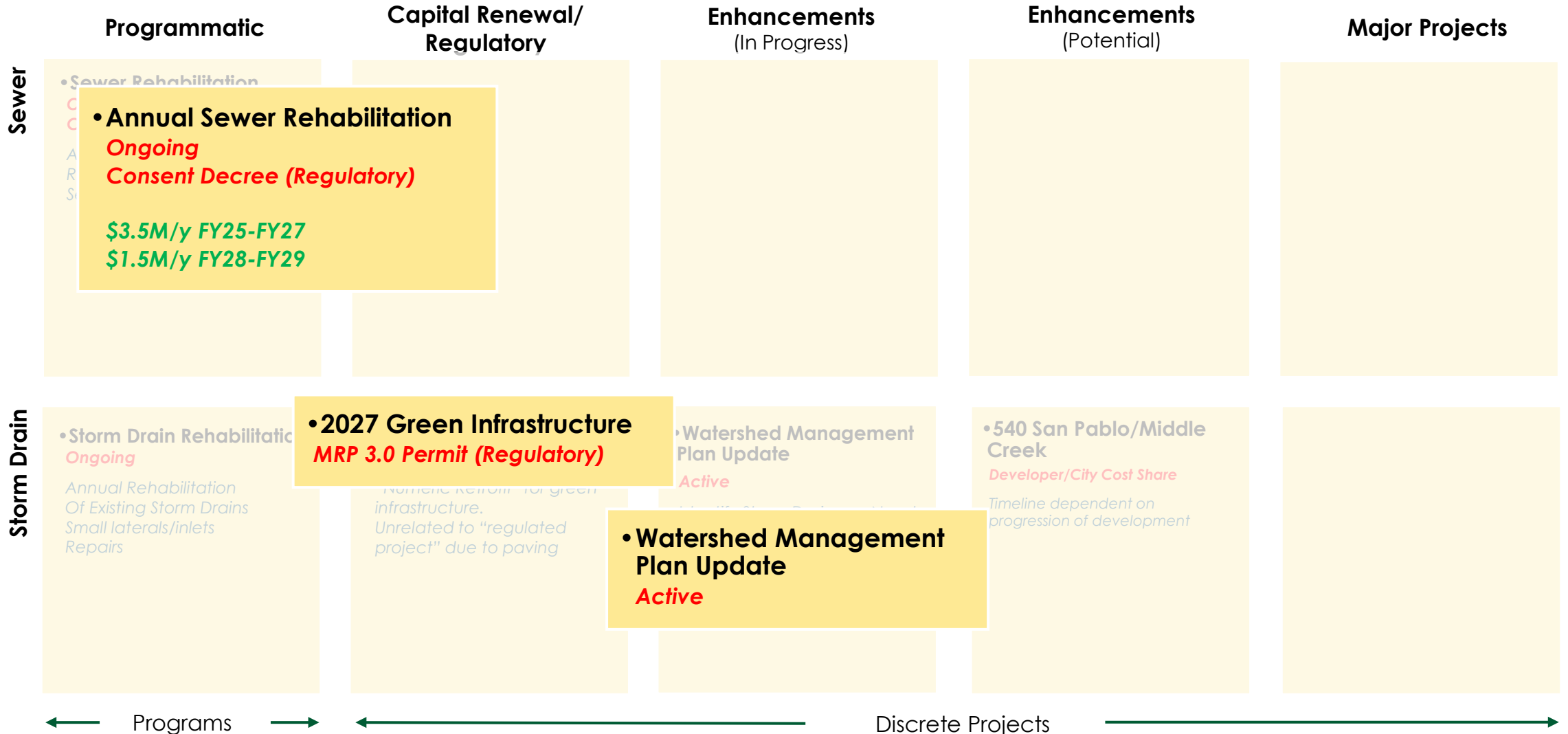
## Shared with Operating

- NPDES Clean Water Program Fee

# Sewer & Storm Drain



# Sewer & Storm Drain



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

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## 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*

## Shared with Operating

- **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

### Programmatic

#### •Buildings & Facilities Rehabilitation

**New**

Refer to "Buildings & Facilities Needs Assessment" project to build data-driven program & identify funding needs

Reduce O&M emergencies

Proactive approach to building & facility management

Currently projects drawing from reserve funding. Ongoing, stable source of funding needed.

### Capital Renewal/ Regulatory

#### •Library Refresh

**Library Maintenance Fund**

Edith Stone Room Renewal

Carpet Replacement

Paint

Bathroom Renewal

#### •Community Center Kitchen Upgrades

**Renew Revenue Generating Space**

#### •Firehouse Floor Renewal

Kitchen and Apparatus Bay

Floors

#### •Firehouse Emergency Generator Replacement

### Enhancements (Programmatic)\*

#### •Buildings & Facilities Needs Assessments

**Guiding document for Proactive Buildings & Facilities Program**

#### •City Fleet Electrification Plan

**CARB Regulations**

**Climate Action & Adaptation Plan**

#### •City Buildings Electrification Plan

**Climate Action & Adaptation Plan**

#### •Civic Center Space Planning

Work in concert to build comprehensive understanding of City building & facility needs (O&M, renewal, and enhancements)

### Enhancements (Projects)

#### •City Hall Plaza & Landscape Improvements

**Sustainable Landscaping**  
**ADA Upgrades**

#### •Citywide Building Security Upgrades

#### •Civic Center HVAC Upgrades

#### •Citywide Automatic Door Upgrades

**Supplemented by Donation**  
**ADA Upgrades**

#### •Community Center Patio Upgrades

**Opportunity for Increasing Revenue Generating Space**

#### •Firehouse Outdoor Storage

### Major Projects

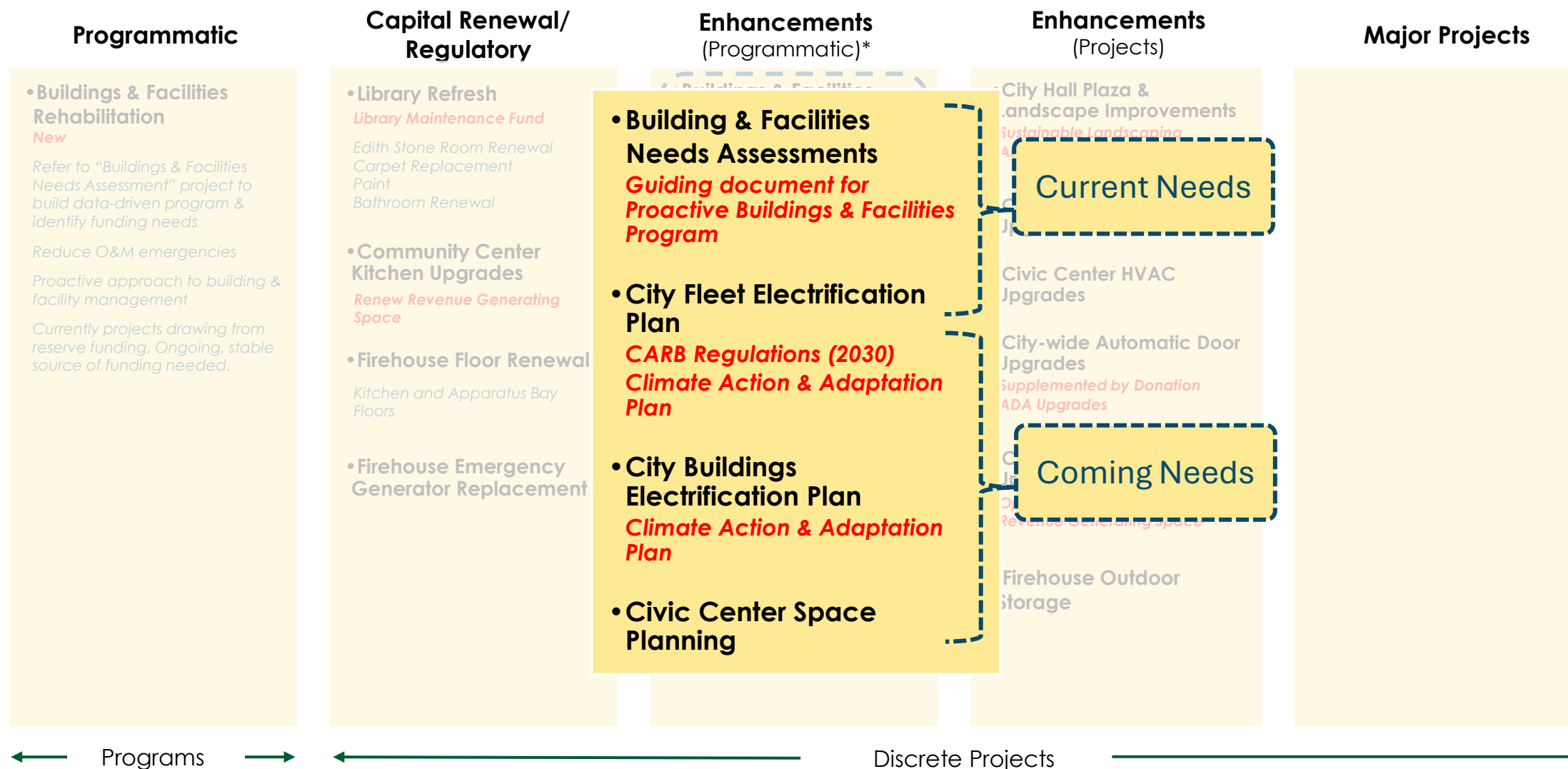
← Programs →

← Discrete Projects →

# Buildings & Facilities

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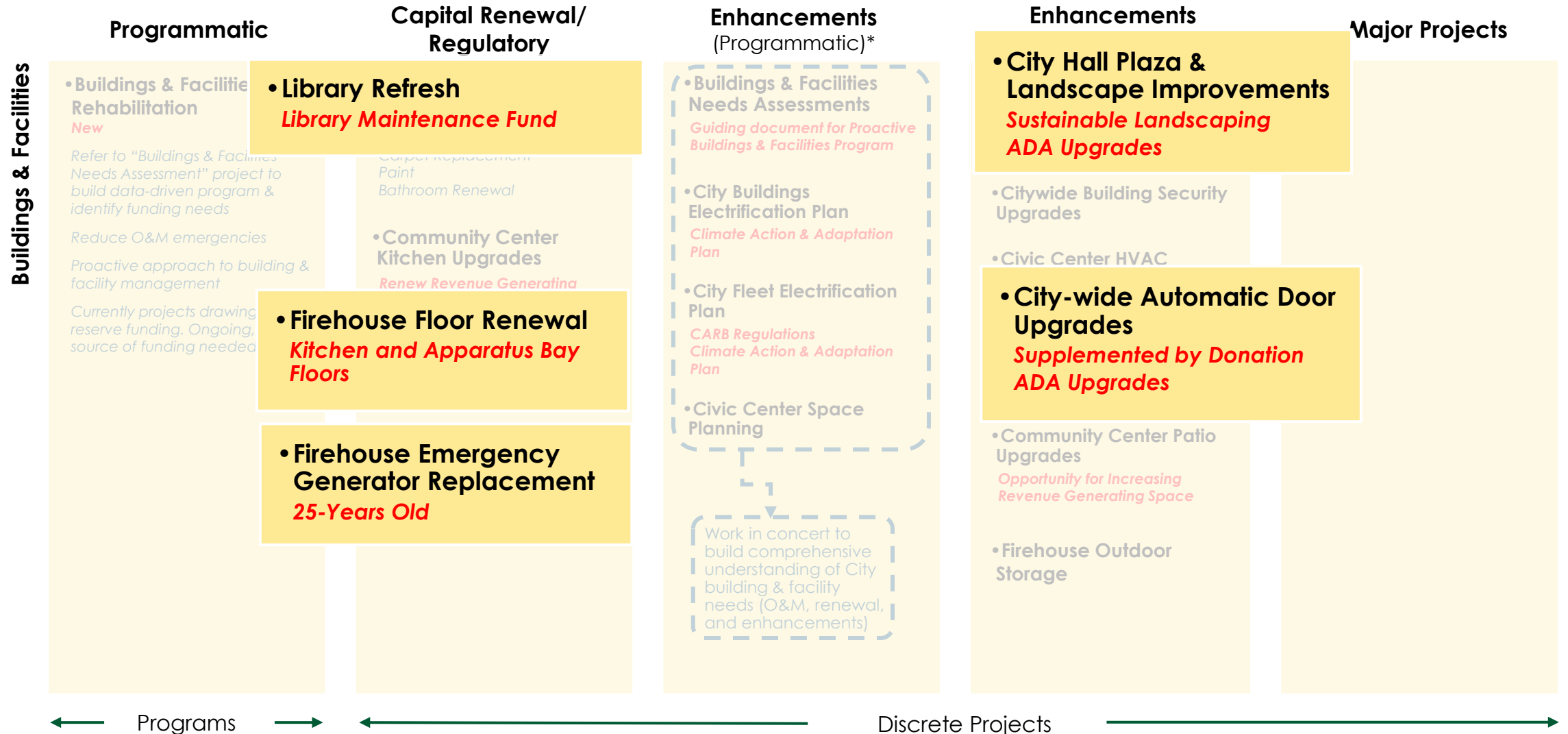
## Buildings & Facilities





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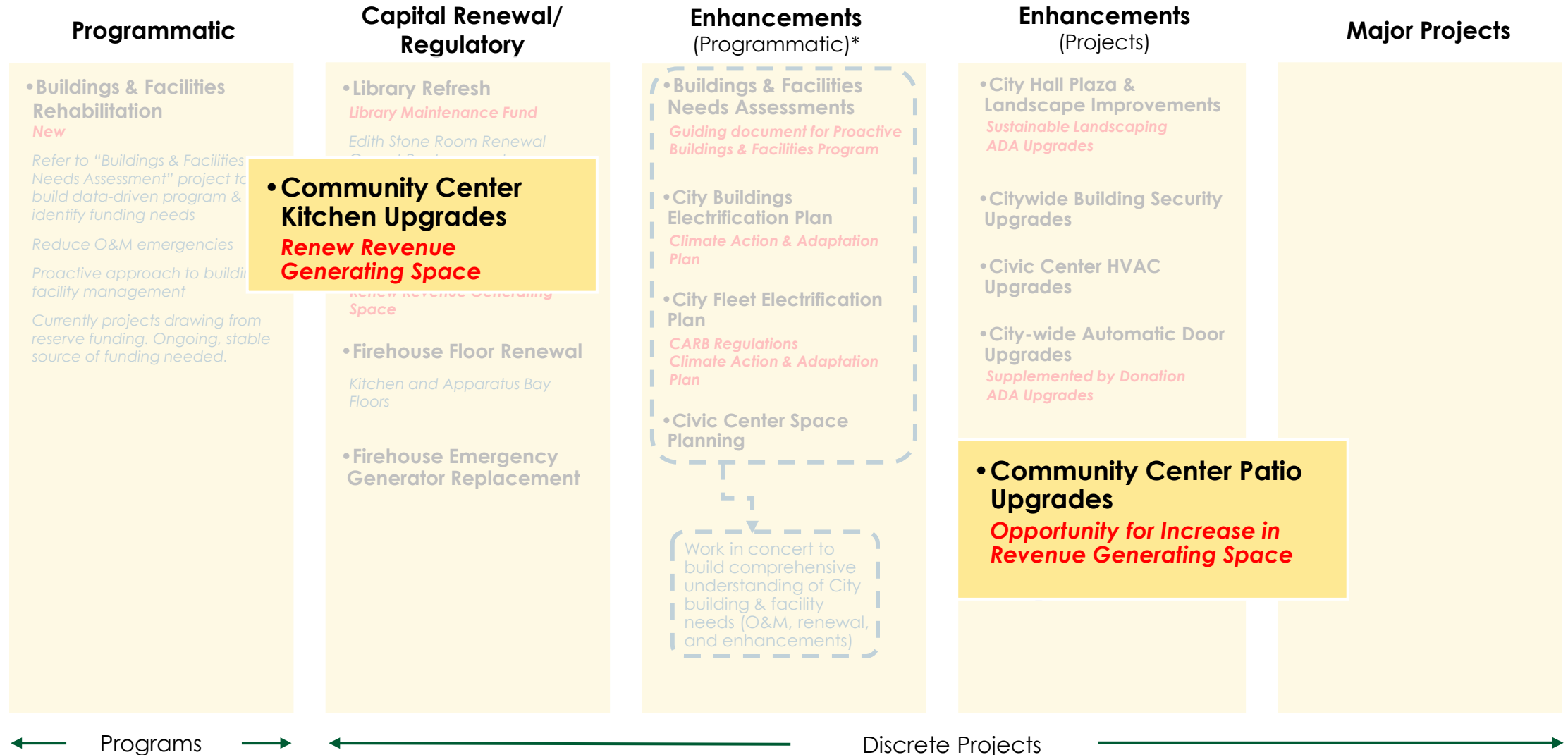
# Buildings & Facilities



\*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



## Buildings &amp; 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

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## Core Programs

- None currently

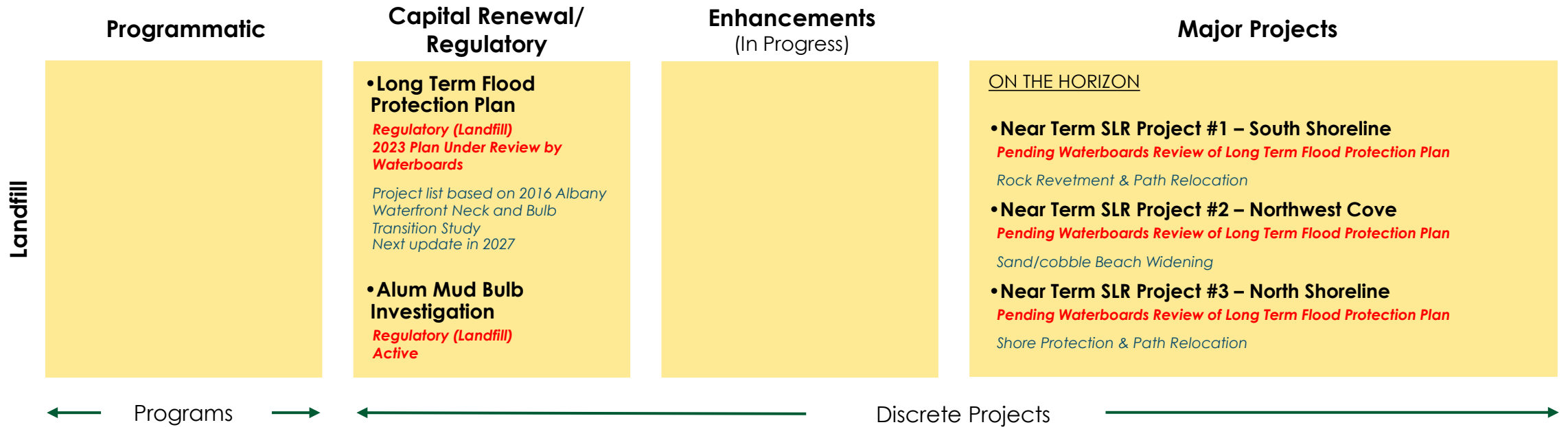
## Capital Funding Sources

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

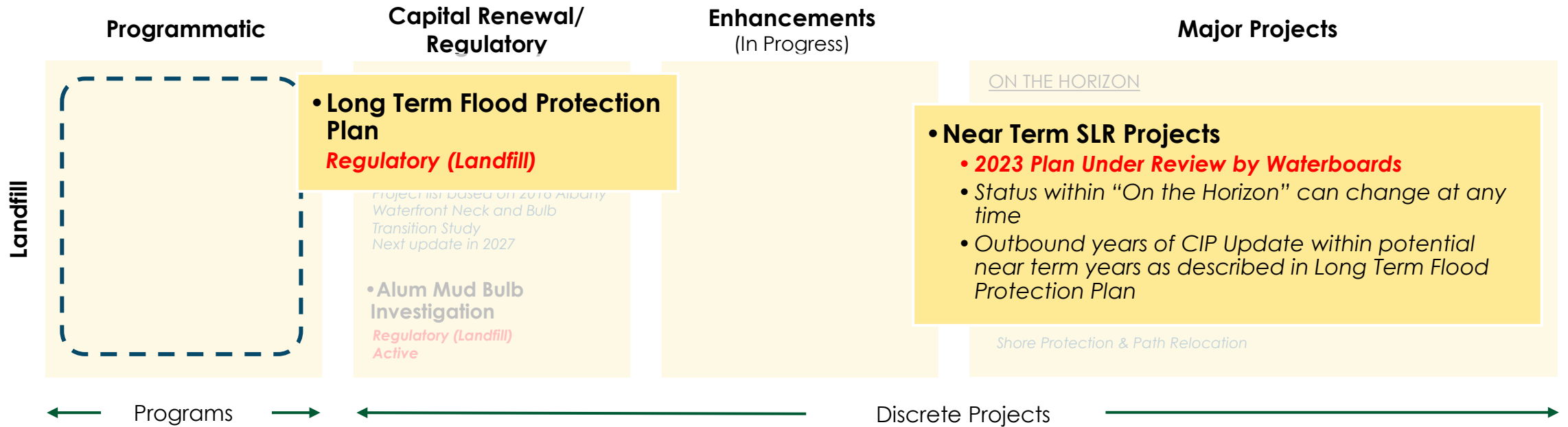
## Shared with Operating

- **General Fund**

# 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

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- 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

