

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

City of Albany, California

Department PUBLIC WORKS

Contact Public Works Director

Type Environmental

Useful Life

Category PARKS / TRAILS / CREEKS

Project # 41015

Project Name ALBANY HILL EUCALYPTUS PROJECT

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 OPEN SPACE			100,000			100,000
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

City of Albany, California

2020 *thru* 2024

Department RECREATION & COMMUNI

Contact Rec & Community Svcs Dir

Type Parks

Useful Life

Category PARKS / TRAILS / CREEKS

Project # 41016/41017

Project Name PROP 68 PARKS IMPROVEMENT PROJECTS

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

City of Albany, California

2020 *thru* 2024

Department PUBLIC WORKS

Contact Public Works Director

Type Facilities

Useful Life

Category BUILDINGS / FACILITIES

Project # 51009

Project Name FIREHOUSE DOORS REPLACEMENT

Project Origin Fire

Project Manager Public Works

Status Active

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