



May 18, 2021

To: Mayor Ezzy Ashcraft and Members of the Alameda City Council

From: Robert Vance, Supervising Civil Engineer

Re: Response to Council direction provided at the May 11, 2021 Special City Council Meeting, Agenda Item 2-C (Budget Workshop for Fiscal Years 2021-22 and 2022-23 to Provide Direction on Capital Improvement Program Budget)

Based on the discussion at the budget workshop on May 11, 2021, the City Manager recommends incorporating the following changes into the proposed capital budget for FYs 2021-22 and 2022-23 that staff will bring back for Council approval on June 15, 2021.

Project	Change	Funding Source	FY 2021-22 Budget	FY 2022-23 Budget
Urban Forest - Trees & Landscape Maintenance	Increase species-specific tree trimming	General Fund	\$150,000	\$150,000
Master Street Tree Plan Update	Increase funding for the master plan	General Fund	\$50,000 (\$175,000 total allocation)	\$50,000 (\$175,000 total allocation)

The proposed capital budget includes approximately \$111,000 for annual species-specific tree trimming. The recommended changes would increase this amount to a total of \$261,000 each year.

In addition, staff recommends a technical correction to provide matching funds in the amount of \$24,024 from Measure BB Local Streets and Roads funding (Fund 231) for the Traffic Signals - pedestrian safety project. The grant funding is \$249,076 from the Highway Safety Improvement Program, administered by Caltrans, and the total project cost is \$273,100.

Further Discussion

Recreation and Parks

During the meeting on May 11, 2021, the City Council had discussion about potential increases to the capital budget to fund the DePave Park Master Plan, additional park improvements and playground replacement.

The estimated cost of the DePave Park Master Plan is \$250,000. The ability to conduct this master plan will greatly increase the City’s competitiveness for grants. A vision study has been completed and is available at:

<https://alamedapointenvironmentalreport.files.wordpress.com/2020/09/depave-park-presentation-slides.pdf>

The following table shows potential additional projects that were discussed and requested to be brought back at the May 11th City Council Budget study session. These projects were presented to the Recreation and Parks Commission on May 13, 2021. An increase of \$300,000 - \$500,000 would provide funding to complete 2 – 3 projects. An increase of \$200,000 - \$300,000 would be sufficient to complete one project or two smaller projects.

The below increases would reduce the General Fund Balance or alternatively be deducted from the roll over Recreation & Parks previous fund balance.

Budget	Project
\$200,000	Playground Replacement – Tillman Park playground
\$100,000	New Pickleball Courts (converts one tennis court that requires significant repair to four pickleball courts)
\$270,000	Resurface Tennis courts at Washington and Krusi Parks (9 total courts). Last resurfaced in 2012.
\$125,000	Skate park lighting (\$20,000/pole for 4 poles plus trenching electrical from gym)
\$200,000	Expand skate park within existing site to include separated beginner/advanced sections. Creates safety conflicts with mixed levels and high volume of users.
\$250,000	BMX Park – possible location adjacent to skate park (includes deductions for pro bono or reduced contractual labor and free dirt)
\$60,000	Renovate bocce ball courts
\$0	Roller skating area. This can be incorporated into existing asphalt areas with a designated time once or twice per week.

Pavement Management

City Council requested information about planned paving program for FY 2021-22 and FY 2022-23. The current overall network Pavement Condition Index was 69 as of December 31, 2020. Pavement Condition Index or PCI is a measurement of the pavement network condition and ranges from 0 – 100. A newly constructed street would have a PCI of 100, while a failed street would have a PCI of 25 or less. The proposed level of investment is expected to maintain the current PCI.

The overall network PCI is in the Metropolitan Transportation Commission (MTC) designated “Good” pavement condition. The Arterial and Collector functional classes are in the MTC designated “Very Good” pavement condition. The Residential functional class is in the MTC designated “Good” pavement condition.

The proposed capital budget includes \$5,101,000 for pavement maintenance in FY 2021-22. This includes an expected federal grant of \$827,000 for resurfacing of Grand Street between Shoreline Drive and Encinal Avenue. A map of the streets planned for maintenance and rehabilitation is available here:

https://www.alamedaca.gov/files/content/public/departments/public-works/2.-2022-pavement-management-plan-map_draft-2021_04_28.pdf

The street length totals by treatment are as follows:

Treatment type	Total street length (miles)	Description
AC Overlay	1.9	Remove top layer of existing asphalt and apply new layer of asphalt
Slurry Seal	2.3	Apply of a mixture of water, asphalt emulsion, aggregate (very small crushed rock), and additives to an existing asphalt pavement surface
Cape Seal	0.8	Apply a thin layer of fine rock material to existing surface and apply a slurry seal
Crack Seal	0.9	Apply hot sealant fill to individual cracks to prevent water intrusion
Total length	5.9	

An additional 0.4 miles of AC Overlay and 1.0 miles of crack seal are planned, pending available budget.

The proposed capital budget includes \$4,016,000 for pavement maintenance in FY 2022-23. The specific streets and treatments have not been selected, however, the zone will be between Grand Street and High Street. In addition, the Central Avenue Safety Improvement project is expected to include street resurfacing of approximately 1.7 miles.

City Hall Complex Garage

A member of the public raised concerns about the condition of the garage at the City Hall complex. The proposed budget includes funds in the City Buildings (ISF Capital) project to address a significant sloping issue that create flooding during water events and may impact the building integrity. A project in FY 2021-23 will regrade the building perimeter at an expected cost of \$110,000. The building is regularly maintained, and additional capital projects are planned for future years.

Alameda Point

The proposed capital budget includes \$1,400,000 each year for painting the Big Whites on Alameda Point. City Council requested additional information on the project scope.

The general scope of the Big Whites painting project is as follows:

- Repair or replace decayed wood trim, garage door components and window components
- Replace severely deteriorated and missing sections of gutters and downspouts
- Install new downspout extensions and splashblocks at all downspouts
- Repair cracks in exterior stucco surfaces
- Prepare all painted exterior surfaces for repainting
- Repainting, including new galvanized materials

The project includes provisions to stabilize existing painted surfaces containing lead-based paint (LBP). Per the project specifications, LBP surface preparation shall be completed in strict compliance with HUD Lead Guidelines. In addition, the contractor must provide a remediation plan to clean up paint chips within at least 3 feet outward of all building drip lines.

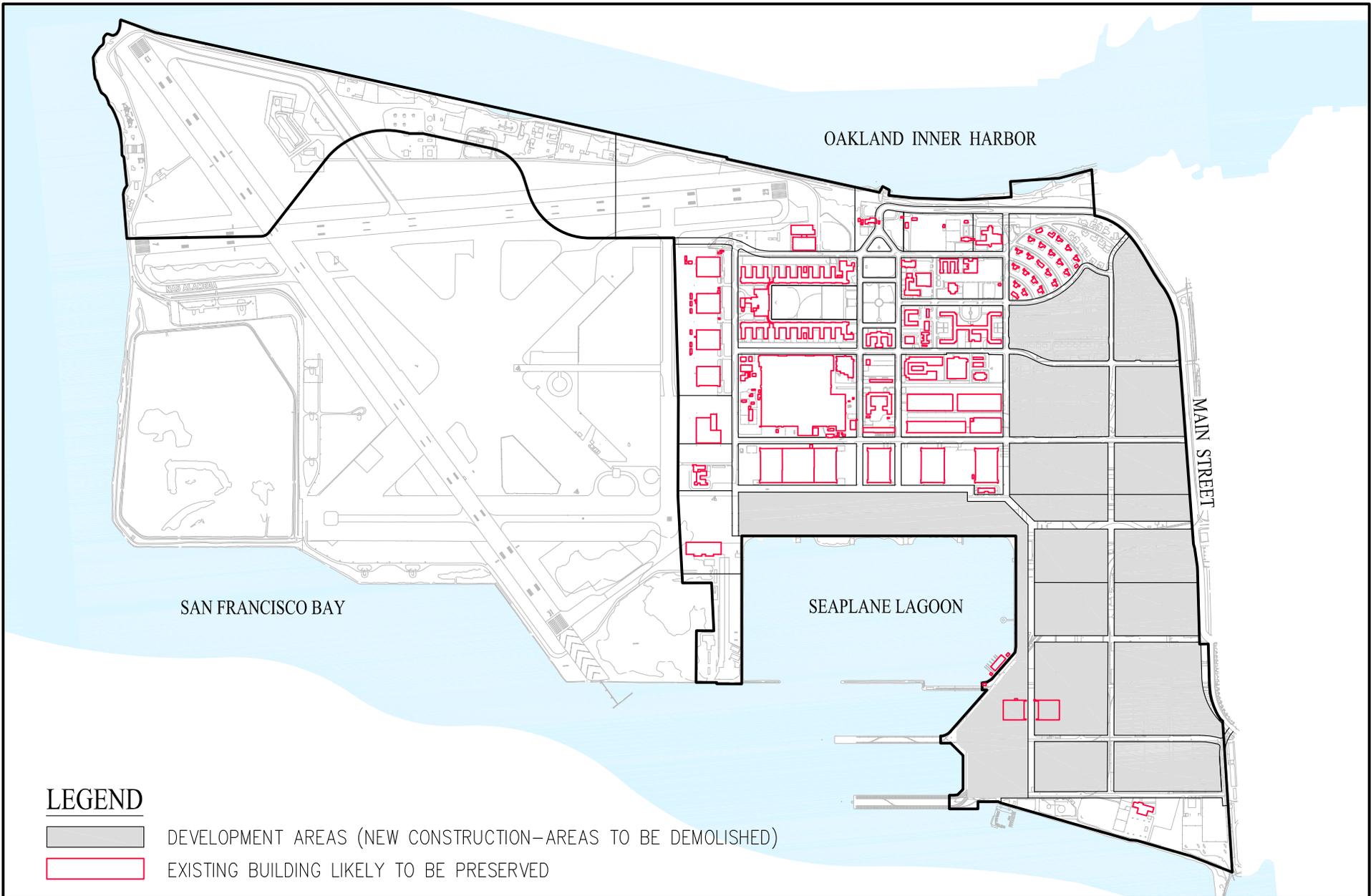
The City Council also requested information about potential issues with mold in the buildings. Mold has been encountered in buildings that had compromised roofs and was addressed on a case-by-case basis. The painting project does not specifically target mold but does address potential water infiltration by repairing components such as wood windows, sheet metal flashing and trim, roof drainage and downspouts.

In addition, City Council requested information about plans to secure and/or demolish vacant buildings on Alameda Point. City staff worked in the past with the Alameda Point Collaborative and the Alameda Police Department to identify buildings that were likely to attract vandals and installed security fencing. Other buildings have security cameras and are protected by alarms. These security measures are repaired and replaced as needed.

The Alameda Point Master Infrastructure Plan (MIP) indicates “existing buildings likely to be preserved” when that document was approved in 2014 (per the attached map). Existing buildings within the “Development Areas” of Alameda Point were assumed to be demolished, with some exceptions. The MIP left flexibility for existing buildings to be preserved within the Development Areas, and as development plans have advanced for each of these areas, additional buildings have been considered for preservation.

Exhibit:

Alameda Point Master Infrastructure Plan, Exhibit 5. Existing Buildings Likely to be Preserved.



LEGEND

- DEVELOPMENT AREAS (NEW CONSTRUCTION—AREAS TO BE DEMOLISHED)
- EXISTING BUILDING LIKELY TO BE PRESERVED

**ALAMEDA POINT
MASTER INFRASTRUCTURE PLAN**

CITY OF ALAMEDA ALAMEDA COUNTY CALIFORNIA
DATE: MARCH, 2014 SCALE: 1" = 1,500'

Carlson, Barbee, & Gibson, Inc.

**FIGURE 5
EXISTING BUILDINGS
LIKELY TO BE PRESERVED**

