

## EXHIBIT 3

City of Alameda

FY 2023-2025 CAPITAL IMPROVEMENT

PROGRAM

# **BUDGET SUMMARY**

	CIP Number	Total Funding		100		211		212		213		231	
				General Fund		Gas Tax		Road Maintenance		Vehicle Registration Fee		Measure BB LSR	
				2023 24	2024 25	2023 24	2024 25	2023 24	2024 25	2023 24	2024 25	2023 24	2024 25
<b>BEGINNING FUND BALANCES</b>		\$143,778	\$138,916			\$395	\$407	\$789	\$309	\$80	\$20	\$4,315	\$690
<b>Revenue</b>		\$50,223	\$51,745			\$2,236	\$2,236	\$1,821	\$1,821	\$300	\$300	\$4,558	\$4,558
<b>Transfer to Operations</b>		\$20,392	\$20,858			\$2,175	\$2,230	\$	\$	\$	\$	\$557	\$500
<b>Available Capital Funds</b>		\$173,608	\$169,803	\$21,758	\$4,618	\$457	\$413	\$2,609	\$2,130	\$220	\$320	\$8,316	\$4,748
<b>Pavement, Signals and Lighting</b>													
Pavement Management	C11000	\$4,678	\$4,491			\$	\$	\$2,300	\$2,000	\$200	\$300	\$1,500	\$1,500
Signs, Pavement Markings, and Curb Painting	C12000	\$250	\$250									\$250	\$250
Traffic Signals and Systems	C13000	\$750	\$750									\$500	\$500
Sidewalks	C14000	\$1,000	\$1,000									\$1,000	\$1,000
Street, Park and Parking Lot Lighting	C16000	\$600	\$1,300	\$600	\$300								
Broadway and Otis Undergrounding Streetlights	C16000	\$691	\$	\$691									
<b>Subtotal</b>		\$7,969	\$7,791	\$1,291	\$300	\$	\$	\$2,300	\$2,000	\$200	\$300	\$3,250	\$3,250
<b>Sanitary Sewer</b>													
Sewer Rehabilitation	C21000	\$7,860	\$9,790										
Sewer Pump Stations	C22000	\$3,750	\$3,800										
<b>Subtotal</b>		\$11,610	\$13,590	\$	\$	\$	\$			\$	\$	\$	\$
<b>Storm Water, Lagoons, Shoreline Maintenance and Adaptation</b>													
Storm Water Management	C31000	\$675	\$675										
Storm Water Pump Stations	C32000	\$400	\$400										
Green Infrastructure	C33000	\$100	\$100										
Lagoon Maintenance	C34000	\$250	\$250										
Lagoon 5 Dredging	C34000	\$500	\$										
Shoreline Maintenance	C35000	\$500	\$50										
Long Term Adaptation Plan (OLU)	C71400	\$840	\$										
<b>Subtotal</b>		\$3,265	\$1,475	\$	\$	\$	\$			\$	\$	\$	\$
<b>Buildings and Facilities</b>													
City Buildings	C41000	\$2,153	\$2,368										
City Buildings Supplemental Projects	C41000	\$507	\$	\$407									
Parking (Civic Center Garage)	C44000	\$1,000	\$	\$1,000									
City Building Card Reader & Security	C41000	\$2,465	\$2,743	\$2,465	\$2,743								
ADA Transition Plan Implementation	C41000	\$625	\$625	\$625	\$625								
Alameda Point Backbone Infrastructure	C75000	\$2,000	\$										
Alameda Point Big Whites	C75200	\$1,000	\$1,000										
Alameda Point Facility Rehabilitation	C75400	\$3,200	\$										
<b>Subtotal</b>		\$12,950	\$6,736	\$4,497	\$3,368	\$	\$			\$	\$	\$	\$
<b>Parks</b>													
Parks Pathway Repair & Replacement	C15000	\$424	\$300	\$300	\$300								
Park Maintenance Improvements	C51000	\$389	\$380	\$335	\$325								
Playground Replacements	C52000	\$285	\$325	\$285	\$325								
De pave Park	C55200	\$50	\$	\$50									
Estuary Park Phase 2	C52500	\$5,000	\$										
City Aquatic Center	C55400	\$15,000	\$	\$15,000									
Marina Village Park Renovation	C55600	\$750	\$										
<b>Subtotal</b>		\$21,898	\$1,005	\$15,970	\$950	\$	\$			\$	\$	\$	\$
<b>Transportation System Enhancements</b>													
Street Safety	C61000	\$250	\$250			\$50	\$50						
Safe Routes to School Infrastructure	C62000	\$300	\$300									\$300	\$300
Transit Stop Enhancements	C61000	\$200	\$200										
Active Transportation Plan Implementation	C63000	\$	\$500										\$500
Central Ave Safety Improvements	C65600	\$6,325	\$									\$2,500	
Clement Ave CAT Grand to Broadway	C65200	\$500	\$									\$500	
Clement Ave and Tilden Way Complete St	C65300	\$6,481	\$									\$826	
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,067	\$500									\$250	\$250
<b>Subtotal</b>		\$15,123	\$1,750	\$	\$	\$50	\$50			\$	\$	\$4,376	\$1,050
<b>TOTAL CAPITAL EXPENDITURES</b>		\$72,815	\$32,347	\$21,758	\$4,618	\$50	\$50	\$2,300	\$2,000	\$200	\$300	\$7,626	\$4,300
Remaining Fund Balance		\$100,793	\$137,456	\$	\$	\$407	\$363	\$309	\$130	\$20	\$20	\$690	\$448

	CIP Number	Total Funding		233 Measure BB Bike/Ped		264 Stormwater		265 Parking		261 Waste Management		287 Harbor Transportation (TIF)	
		2023 24	2024 25	2023 24	2024 25	2023 24	2024 25	2023 24	2024 25	2023 24	2024 25	2021 22	2022 23
<b>BEGINNING FUND BALANCES</b>		\$143,778	\$138,916	\$535	\$238	\$264	\$791	\$3,133	\$3,066	\$756	\$1,154	\$1,277	\$1,363
<b>Revenue</b>		\$50,223	\$51,745	\$483	\$483	\$5,405	\$5,405	\$1,903	\$2,088	\$1,332	\$1,332	\$600	\$600
<b>Transfer to Operations</b>		\$20,392	\$20,858	\$780	\$702	\$3,704	\$3,827	\$1,836	\$1,858	\$616	\$636	\$514	\$514
<b>Available Capital Funds</b>		\$173,608	\$169,803	\$238	\$20	\$1,966	\$2,369	\$3,066	\$2,836	\$1,472	\$1,850	\$1,363	\$1,449
<b>Pavement, Signals and Lighting</b>													
Pavement Management	C11000	\$4,678	\$4,491							\$318	\$318		
Signs, Pavement Markings, and Curb Painting	C12000	\$250	\$250										
Traffic Signals and Systems	C13000	\$750	\$750										
Sidewalks	C14000	\$1,000	\$1,000										
Street, Park and Parking Lot Lighting	C16000	\$600	\$1,300										
Broadway and Otis Undergrounding Streetlights	C16000	\$691	\$										
<b>Subtotal</b>		\$7,969	\$7,791	\$	\$	\$	\$	\$	\$	\$318	\$318	\$	\$
<b>Sanitary Sewer</b>													
Sewer Rehabilitation	C21000	\$7,860	\$9,790										
Sewer Pump Stations	C22000	\$3,750	\$3,800										
<b>Subtotal</b>		\$11,610	\$13,590	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Storm Water, Lagoons, Shoreline Maintenance and Adaptation</b>													
Storm Water Management	C31000	\$675	\$675			\$675	\$675						
Storm Water Pump Stations	C32000	\$400	\$400			\$400	\$400						
Green Infrastructure	C33000	\$100	\$100			\$100	\$100						
Lagoon Maintenance	C34000	\$250	\$250										
Lagoon 5 Dredging	C34000	\$500	\$										
Shoreline Maintenance	C35000	\$500	\$50										
Long Term Adaptation Plan (OLU)	C71400	\$840	\$										
<b>Subtotal</b>		\$3,265	\$1,475	\$	\$	\$1,175	\$1,175	\$	\$	\$	\$	\$	\$
<b>Buildings and Facilities</b>													
City Buildings	C41000	\$2,153	\$2,368										
City Buildings Supplemental Projects	C41000	\$507	\$										
Parking (Civic Center Garage)	C44000	\$1,000	\$										
City Building Card Reader & Security	C41000	\$2,465	\$2,743										
ADA Transition Plan Implementation	C41000	\$625	\$625										
Alameda Point Backbone Infrastructure	C75000	\$2,000	\$										
Alameda Point Big Whites	C75200	\$1,000	\$1,000										
Alameda Point Facility Rehabilitation	C75400	\$3,200	\$										
<b>Subtotal</b>		\$12,950	\$6,736	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Parks</b>													
Parks Pathway Repair & Replacement	C15000	\$424	\$300										
Park Maintenance Improvements	C51000	\$389	\$380										
Playground Replacements	C52000	\$285	\$325										
De pave Park	C55200	\$50	\$										
Estuary Park Phase 2	C52500	\$5,000	\$										
City Aquatic Center	C55400	\$15,000	\$										
Marina Village Park Renovation	C55600	\$750	\$										
<b>Subtotal</b>		\$21,898	\$1,005	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Transportation System Enhancements</b>													
Street Safety	C61000	\$250	\$250										
Safe Routes to School Infrastructure	C62000	\$300	\$300										
Transit Stop Enhancements	C61000	\$200	\$200										
Active Transportation Plan Implementation	C63000	\$	\$500										
Central Ave Safety Improvements	C65600	\$6,325	\$										
Clement Ave CAT Grand to Broadway	C65200	\$500	\$										
Clement Ave and Tilden Way Complete St	C65300	\$6,481	\$										
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,067	\$500										
<b>Subtotal</b>		\$15,123	\$1,750	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>TOTAL CAPITAL EXPENDITURES</b>		\$72,815	\$32,347	\$	\$	\$1,175	\$1,175	\$	\$	\$318	\$318	\$	\$
Remaining Fund Balance		\$100,793	\$137,456	\$238	\$20	\$791	\$1,194	\$3,066	\$2,836	\$1,154	\$1,532	\$1,363	\$1,449

	CIP Number	Total Funding		290		302		305		501		603	
				Alameda Point		Construction Improvement Tax		Development Impact Fee - Transportation		Sewer Services		Facilities Replacement	
				2023 24	2024 25	2021 22	2022 23	2023 24	2024 25	2023 24	2024 25	2023 24	2024 25
<b>BEGINNING FUND BALANCES</b>		\$143,778	\$138,916	\$28,447	\$35,634	\$3,250	\$1,725	\$1,833	\$583	\$103,813	\$98,099	\$1,265	\$918
<b>Revenue</b>		\$50,223	\$51,745	\$13,386	\$13,386	\$1,200	\$1,200	\$750	\$840	\$11,522	\$12,452	\$4,726	\$5,043
<b>Transfer to Operations</b>		\$20,392	\$20,858	\$	\$	\$2,025	\$1,500	\$	\$	\$5,266	\$6,040	\$2,920	\$3,050
<b>Available Capital Funds</b>		\$173,608	\$169,803	\$41,834	\$49,020	\$2,425	\$1,425	\$2,583	\$1,423	\$110,069	\$104,511	\$3,071	\$2,912
<b>Pavement, Signals and Lighting</b>													
Pavement Management	C11000	\$4,678	\$4,491							\$360	\$373		
Signs, Pavement Markings, and Curb Painting	C12000	\$250	\$250										
Traffic Signals and Systems	C13000	\$750	\$750					\$250	\$250				
Sidewalks	C14000	\$1,000	\$1,000										
Street, Park and Parking Lot Lighting	C16000	\$600	\$1,300				\$1,000						
Broadway and Otis Undergrounding Streetlights	C16000	\$691	\$										
<b>Subtotal</b>		\$7,969	\$7,791	\$	\$	\$	\$1,000	\$250	\$250	\$360	\$373	\$	\$
<b>Sanitary Sewer</b>													
Sewer Rehabilitation	C21000	\$7,860	\$9,790							\$7,860	\$9,790		
Sewer Pump Stations	C22000	\$3,750	\$3,800							\$3,750	\$3,800		
<b>Subtotal</b>		\$11,610	\$13,590	\$	\$	\$	\$	\$	\$	\$11,610	\$13,590	\$	\$
<b>Storm Water, Lagoons, Shoreline Maintenance and Adaptation</b>													
Storm Water Management	C31000	\$675	\$675										
Storm Water Pump Stations	C32000	\$400	\$400										
Green Infrastructure	C33000	\$100	\$100										
Lagoon Maintenance	C34000	\$250	\$250			\$200	\$200						
Lagoon 5 Dredging	C34000	\$500	\$			\$500							
Shoreline Maintenance	C35000	\$500	\$50										
Long Term Adaptation Plan (OLU)	C71400	\$840	\$										
<b>Subtotal</b>		\$3,265	\$1,475	\$	\$	\$700	\$200	\$	\$	\$	\$	\$	\$
<b>Buildings and Facilities</b>													
City Buildings	C41000	\$2,153	\$2,368									\$2,153	\$2,368
City Buildings Supplemental Projects	C41000	\$507	\$										
Parking (Civic Center Garage)	C44000	\$1,000	\$										
City Building Card Reader & Security	C41000	\$2,465	\$2,743										
ADA Transition Plan Implementation	C41000	\$625	\$625										
Alameda Point Backbone Infrastructure	C75000	\$2,000	\$	\$2,000									
Alameda Point Big Whites	C75200	\$1,000	\$1,000	\$1,000	\$1,000								
Alameda Point Facility Rehabilitation	C75400	\$3,200	\$	\$3,200									
<b>Subtotal</b>		\$12,950	\$6,736	\$6,200	\$1,000	\$	\$	\$	\$	\$	\$	\$2,153	\$2,368
<b>Parks</b>													
Parks Pathway Repair & Replacement	C15000	\$424	\$300										
Park Maintenance Improvements	C51000	\$389	\$380										
Playground Replacements	C52000	\$285	\$325										
De pave Park	C55200	\$50	\$										
Estuary Park Phase 2	C52500	\$5,000	\$										
City Aquatic Center	C55400	\$15,000	\$										
Marina Village Park Renovation	C55600	\$750	\$										
<b>Subtotal</b>		\$21,898	\$1,005	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Transportation System Enhancements</b>													
Street Safety	C61000	\$250	\$250					\$200	\$200				
Safe Routes to School Infrastructure	C62000	\$300	\$300										
Transit Stop Enhancements	C61000	\$200	\$200										
Active Transportation Plan Implementation	C63000	\$	\$500										
Central Ave Safety Improvements	C65600	\$6,325	\$										
Clement Ave CAT Grand to Broadway	C65200	\$500	\$										
Clement Ave and Tilden Way Complete St	C65300	\$6,481	\$					\$1,300					
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,067	\$500					\$250	\$250				
<b>Subtotal</b>		\$15,123	\$1,750	\$	\$	\$	\$	\$1,750	\$450	\$	\$	\$	\$
<b>TOTAL CAPITAL EXPENDITURES</b>		\$72,815	\$32,347	\$6,200	\$1,000	\$700	\$1,200	\$2,000	\$700	\$11,970	\$13,963	\$2,153	\$2,368
Remaining Fund Balance		\$100,793	\$137,456	\$35,634	\$48,020	\$1,725	\$225	\$583	\$723	\$98,099	\$90,548	\$918	\$544

	CIP Number	Total Funding		Miscellaneous Revenue Sources		Grants		Misc. and Grant Revenue Notes
		2023 24	2024 25	2023 24	2024 25	2023 24	2024 25	
<b>BEGINNING FUND BALANCES</b>		\$143,778	\$138,916					
Revenue		\$50,223	\$51,745					
Transfer to Operations		\$20,392	\$20,858					
<b>Available Capital Funds</b>		\$173,608	\$169,803	\$4,154	\$355	\$12,087	\$	
<b>Pavement, Signals and Lighting</b>								
Pavement Management	C11000	\$4,678	\$4,491					\$300,000 for pothole repair
Signs, Pavement Markings, and Curb Painting	C12000	\$250	\$250					
Traffic Signals and Systems	C13000	\$750	\$750					
Sidewalks	C14000	\$1,000	\$1,000					
Street, Park and Parking Lot Lighting	C16000	\$600	\$1,300					
Broadway and Otis Undergrounding Streetlights	C16000	\$691	\$					
<b>Subtotal</b>		\$7,969	\$7,791	\$	\$	\$	\$	
<b>Sanitary Sewer</b>								
Sewer Rehabilitation	C21000	\$7,860	\$9,790					
Sewer Pump Stations	C22000	\$3,750	\$3,800					
<b>Subtotal</b>		\$11,610	\$13,590	\$	\$	\$	\$	
<b>Storm Water, Lagoons, Shoreline Maintenance and Adaptation</b>								
Storm Water Management	C31000	\$675	\$675					
Storm Water Pump Stations	C32000	\$400	\$400					
Green Infrastructure	C33000	\$100	\$100					
Lagoon Maintenance	C34000	\$250	\$250	\$50	\$50			\$50k/yr ALWFOA reimbursements
Lagoon 5 Dredging	C34000	\$500	\$					
Shoreline Maintenance	C35000	\$500	\$50	\$500	\$50			Lagoon outfall cleaning; Tidelands 216 funding
Long Term Adaptation Plan (OLU)	C71400	\$840	\$			\$840		\$300k SFEP & \$540k NFWF Grants
<b>Subtotal</b>		\$3,265	\$1,475	\$550	\$100	\$840	\$	
<b>Buildings and Facilities</b>								
City Buildings	C41000	\$2,153	\$2,368					
City Buildings Supplemental Projects	C41000	\$507	\$	\$100				\$100,000 Tidelands 216 funding for Fire Station
Parking (Civic Center Garage)	C44000	\$1,000	\$					
City Building Card Reader & Security	C41000	\$2,465	\$2,743					
ADA Transition Plan Implementation	C41000	\$625	\$625					
Alameda Point Backbone Infrastructure	C75000	\$2,000	\$					
Alameda Point Big Whites	C75200	\$1,000	\$1,000					
Alameda Point Facility Rehabilitation	C75400	\$3,200	\$					
<b>Subtotal</b>		\$12,950	\$6,736	\$100	\$	\$	\$	
<b>Parks</b>								
Parks Pathway Repair & Replacement	C15000	\$424	\$300	\$124				TDA Grant \$124,451
Park Maintenance Improvements	C51000	\$389	\$380	\$54	\$55			incl. cell towers & memorial benches
Playground Replacements	C52000	\$285	\$325					
De pave Park	C55200	\$50	\$					GF Match for \$800k grant
Estuary Park Phase 2	C52500	\$5,000	\$	\$2,500		\$2,500		\$2.5 Park DIF + \$2.5M Fed Grant
City Aquatic Center	C55400	\$15,000	\$					
Marina Village Park Renovation	C55600	\$750	\$	\$750				From Fund 282
<b>Subtotal</b>		\$21,898	\$1,005	\$3,304	\$55	\$2,500	\$	
<b>Transportation System Enhancements</b>								
Street Safety	C61000	\$250	\$250					
Safe Routes to School Infrastructure	C62000	\$300	\$300					
Transit Stop Enhancements	C61000	\$200	\$200	\$200	\$200			MBB Paratransit
Active Transportation Plan Implementation	C63000	\$	\$500					
Central Ave Safety Improvements	C65600	\$6,325	\$			\$3,825		OBAGS grant: \$2,325,000; EPA Grant: \$1,500,000
Clement Ave CAT Grand to Broadway	C65200	\$500	\$					
Clement Ave and Tilden Way Complete St	C65300	\$6,481	\$			\$4,355		Measure BB Grant
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,067	\$500			\$567		ACTC Grant
<b>Subtotal</b>		\$15,123	\$1,750	\$200	\$200	\$8,747	\$	
<b>TOTAL CAPITAL EXPENDITURES</b>		\$72,815	\$32,347	\$4,154	\$355	\$12,087	\$	
Remaining Fund Balance		\$100,793	\$137,456	\$	\$	\$	\$	

City of Alameda

2023 2025 CAPITAL BUDGET

# **DRAFT PROJECT DESCRIPTIONS**

Each project approved by City Council as part of the 2023 2025 CIP has a project sheet that describes what the project aims to accomplish in the next two years, how it relates to previous or ongoing projects, what is planned for future years, and the proposed budget and funding sources.

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### PAVEMENT MANAGEMENT

**Lead Department:** Public Works **Project Type:** Pavement, Signals and Lighting

**Project Summary:** Pavement Management for the City's 127 miles of roadways

**CIP No.:** C11000

**Project Description:**

The City's pavement management program consists of various preventive maintenance and rehabilitation treatments including crack seals, slurry seals, overlays, and major roadway reconstruction. With 127 centerline miles of streets and a replacement value of \$439 million, pavement treatments and candidate streets are carefully selected to maximize the return on our investment.

As part of developing a three year paving plan, the City has been divided into three zones and projects will rotate throughout the City. Locations and treatments are typically finalized and designed during one year and bid and constructed in the following year. The City sometimes receives grants for specific streets, which are constructed as smaller, separate projects. Other corridor safety projects have pavement management components.

This major construction program will treat approximately 4 or more miles of street per year. Work will include repair of underlying material, adjustments to concrete as needed to restore drainage (curbs, gutters, driveways, culverts, curb ramps), reinstallation or improvements to pavement striping, and green infrastructure to capture stormwater runoff. This project helps protect and maintain the City's street surfaces, improve stormwater surface drainage, and improve mobility for all users.

In addition to the annual major construction project, other activities include master planning; coordination with utility companies and developers; biennial field inspection of pavement condition; updating the GIS database; yearly reporting to funding sources; and grant acquisition and management. Repairs and upgrades will be made in accordance with the City's Complete Streets Policy, Mobility Element of the General Plan, ADA Transition Plan, and Active Transportation Plan. For FY 23-24, \$300,000 is included for additional pothole repairs due to heavy winter storms.



**Results from 2021-2023:**

The City treated 8.5 miles of roadway. As a result, the City's overall Pavement

**Future Years**

This is an ongoing project. The City's PTAP 23 report found that an investment of \$6.2M a year is recommended to maintain the current condition of the roadway network. Lower funding will result in declining conditions.

Project Funding		
Fund	FY 23-24	FY 24-25
RMRA <sup>1</sup>	\$2,300,000	\$2,000,000
Vehicle Reg.	\$200,000	\$300,000
Measure BB LSR	\$1,500,000	\$1,500,000
Waste Fund	\$318,000	\$318,000
Sewer Services	\$360,000	\$373,000
<b>Total 2023-25</b>	<b>\$9,169,000</b>	

<sup>1</sup>The Road Maintenance Rehabilitation Account (RMRA) funding comes from the 2017 California voter approved Gas Tax increase also known as SB 1

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### SIGNS, PAVEMENT MARKINGS, AND CURB PAINTING

**Lead Department:** Public Works

**Project Type:** Pavement, Signals and Lighting

**Project Summary:** This project provides proactive maintenance of the City's inventory of street signs, painted curbs, and pavement markings

**CIP No.:** C12000

**Project Description:**

This project continues the City’s replacement of sign, pavement marking and curb painting assets. Current funding levels support a program that addressed regulatory and safety related signs and markings at City intersections. Each fiscal year, funds are focused in a zone representing one fourth of the City. The project typically focuses on the zone that was treated in the Pavement Management Project from the previous year. In FY 22 23, the Sign & Striping Maintenance Project focused on longitudinal lines citywide, and the FY 23 24 project is planned to follow suit. The project is expected to return to intersection focused, zone oriented projects in FY 24 25.

A fully funded project would improve safety for all street users and improve neighborhood aesthetics by replacing regulatory signs every seven years, non regulatory signs every 10 years, pavement markings every five years, and curb painting every 10 years.



**Results from 2021-2023:**

In 2022, work was performed at 74 intersections in Bay Farm Island, 11 of which received pedestrian improvements, and bike lane buffers were refreshed/added on Aughinbaugh Way. In 2023, striping will be on Main Street, between Ralph Appezato Memorial Parkway and Navy Way, including bike lanes within these limits.

**Future Years**

Future revenue increases in transportation funds would improve Alameda’s level of servicing these assets, address new assets installed as part of street safety projects and implement any improvements as called out by plans, such as the Active Transportation Plan and Vision Zero Action Plan.

Project Funding		
Fund	FY 23 24	FY 24 25
Measure BB LSR	\$250,000	\$250,000
<b>Total 2023-25</b>	<b>\$500,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

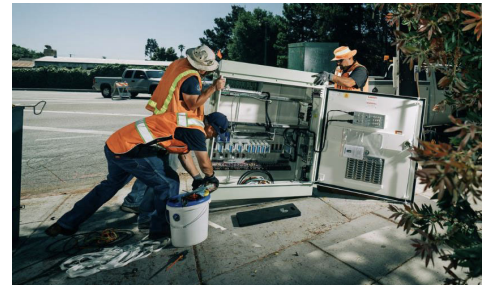
#### TRAFFIC SIGNALS AND SYSTEMS

**Lead Department:** Public Works **Project Type:** Pavement, Signals and Lighting  
**Project Summary:** This project supports the City's transportation infrastructure through capital replacement and  
**CIP No.:** C13000 upgrades to traffic signals and associated systems

**Project Description:**

The City of Alameda has 89 signalized intersections, which have varying levels of capabilities to support traffic operations. This project funds the systematic upgrade of signal cabinets and controllers which have reached the end of their useful life or are at high priority intersections. It also installs battery backup systems to keep traffic signals operational in the event of a power outage. Where needed, in pavement detection loops are replaced video detection. This work will increase system reliability and improve performance, safety and functionality for vehicles, transit, bicycles, and pedestrians at these intersections. In addition to traffic signals, this project installs Rectangular Rapid Flash Beacons (RRFBs) at unsignalized pedestrian crossings to improve safety and comfort.

This project also supports the ongoing data collection (traffic speeds and volumes), coordinating with the Alameda County Transportation Commission, Metropolitan Transportation Commission, Caltrans, AC Transit, and Caltrans.



**Results from 2021-2023:**

The City implemented a new signal policy that includes implementation of leading pedestrian intervals and automatic pedestrian signals at certain intersections. The City continued to replace aging controllers and cabinets, installed battery backup systems and detectors, and coordinated with Caltrans on upgrades to 7 signals and installation of 6 new RRFBs on SR 61.

**Future Years**

Continued investment will be necessary to maintain reliability and improve performance. This will include replacement of controllers, cabinets, battery backup systems and video detection.

Project Funding		
Fund	FY 23 24	FY 24 25
Measure BB LSR	\$500,000	\$500,000
DIF Transport.	\$250,000	\$250,000
<b>Total 2023-25</b>	<b>\$1,500,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### SIDEWALKS

**Lead Department:** Public Works

**Project Type:** Pavement, Signals and Lighting

**Project Summary:** Maintain sidewalks for pedestrian circulation, increased accessibility and reduced liability

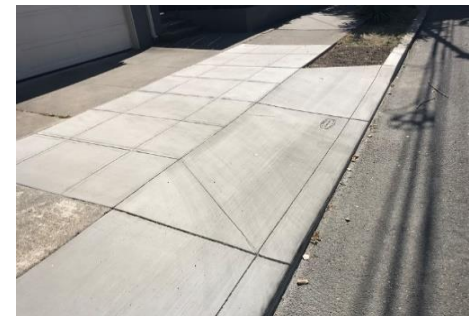
**CIP No.:** C14000 claims

**Project Description:**

The City of Alameda has over 260 miles of sidewalk. Sidewalk damage and displacement often occurs due to street trees planted between the curb and gutter and the sidewalk where tree roots lift the sidewalk and can create a vertical displacement or trip hazard. Unfortunately, many tree species planted years ago have since been found to lift and damage the sidewalk.

The City has 5 sidewalk zones under this program. Alameda Point is addressed separately with Base Reuse funds. Each year funds are focused in a zone to make sidewalk repairs caused by City-maintained street trees. During this two year budget, funds will be focused in Zone 1 (Bay Farm Island) and on Zone 5, Broadway and east. Where the damage to the sidewalk is not caused by a City-maintained street tree, the responsibility for repair falls to the adjacent property owner. In these instances, the City sends a letter to the property owner identifying the condition, requiring its repair, and asking to be informed when repairs are complete.

The City deploys both a concrete cutting and remove and replace methodologies to optimize available funds in removing tripping hazards. Concrete cutting can address vertically offset sidewalks without having to replace the existing concrete. This significantly less expensive method creates a smooth transition and complies with all accessibility requirements. Concrete cutting also provides significant savings in water use and greenhouse gas emissions. Larger vertical offsets exceeding 1¼ inches will still need to be removed and replaced, as will concrete panels that are crushed or otherwise damaged.



**Results from 2021-2023:**

The program removed more than 7,000 potential hazards during the past two year budget cycle, including cutting and sidewalk replacement locations.

**Future Years**

Zones 4 and 3 will be the areas of focus in the next two year capital budget. This covers Broadway west to Webster.

Project Funding		
Fund	FY 23-24	FY 24-25
Measure BB LSR	\$1,000,000	\$1,000,000
<b>Total 2023-25</b>	<b>\$2,000,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### STREET, PARK, AND PARKING LOT LIGHTING

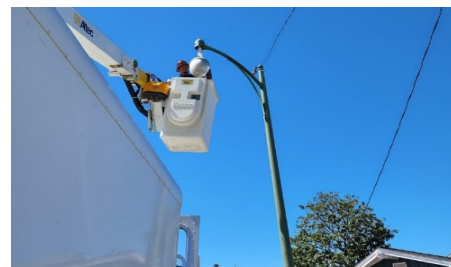
**Lead Department:** Public Works                      **Project Type:** Pavement, Signals and Lighting  
**Project Summary:** Maintain the City's street, park pathway, and parking lot lighting  
**CIP No.:** C16000

#### Project Description:

Public Works is responsible for the over 7,000 street, park pathway and public parking lot lights. Alameda has a diverse mix of light fixtures and poles, some of which date back to the 1800's and are designated historic. Others are decorative while some are traditional "cobra head" style lights.

Now that the street, park pathway and public parking lot lights are LED, service requests for lamps out have declined and response times are quicker. The program's focus now is replacing poles knocked down by vehicle accidents and replacing deteriorated or otherwise poor condition poles.

Staff is nearly complete with a survey of light utility box condition, particularly those in travel ways. With this condition data, box replacements are expected to be executed in FY 23/24 and therefore an additional \$300K is appropriated.



#### Results from 2021-2023:

Replaced over 20 street, parking lot and/or pathway poles. Made extensive spot repairs to underground electrical services feeding street lights. Completed survey of streetlight box condition, particularly those in travel ways.

#### Future Years

Future work and lighting replacements will be based on condition. It is anticipated that additional funding may be necessary in future budget cycles to adequately maintain and repair the City's streetlights.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$600,000	\$300,000
<b>Total 2023-25</b>	<b>\$900,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### STREET LIGHTING CONDUIT REPLACEMENT

**Lead Department:** Public Works **Project Type:** Pavement, Signals and Lighting  
**Project Summary:** Maintain the City's street, park pathway, and parking lot lighting  
**CIP No.:** C16000

##### Project Description:

Public Works is responsible for the over 7,000 street, park pathway and public parking lot lights. This includes the light fixtures, poles and electrical infrastructure to power the lights. About one third of the lights are fed by overhead power with the remaining two thirds fed by an underground electrical service. Much of the City's underground streetlight infrastructure was installed with the original development and is well past its useful life. This results in unreliable service delivery and costly spot repairs to keep the lights functioning.

Years of underinvestment has resulted in deteriorated infrastructure and significant deferred maintenance and replacement costs. In 2019 21, this program executed a first phase of systematic replacement of the underground electrical infrastructure serving street lights. Phases are identified based on condition and available funding. The focus for the 2023 25 budget will be the continued systematic replacement of underground service conduit to ensure continuity of service. The planned project is estimated to include Yale, Harvard, Fremont and Cambridge Drives.



##### Results from 2021-2023:

Completed design and will soon start construction to replace the underground street light electrical infrastructure on Fernside from Tilden to High Streets.

##### Future Years

Future phases will be consistent with the master plan and available funding. Additional funding in future budgets will be needed for subsequent phases of underground streetlight electric service replacement.

Project Funding		
Fund	FY 23 24	FY 24 25
Const. Imp. Tax		\$1,000,000
<b>Total 2023-25</b>	<b>\$1,000,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### OTIS/BROADWAY UTILITY UNDERGROUNDING - STREET LIGHTING

**Lead Department:** Public Works

**Project Type:** Pavement, Signals and Lighting

**Project Summary:** Provide funding for the streetlight portion of the Otis/Broadway Underground Utility District.

**CIP No.:** C16000

**Project Description:**

Undergrounding of utilities consists of placing overhead main lines and service lines including telephone, electric, cable television and other telecommunications underground in a trench. The City of Alameda has had an underground utility program since 1984 and about half of the city’s overhead wires have been moved underground.

The City Council approved the Otis/Broadway Underground Utility District (UUD #38) at its February 19, 2019, meeting. The district boundaries are along Otis Drive from High Street to Broadway Street including streets south of Otis Drive (i.e. Pearl Street, Versailles Avenue, Mound Street, and Court Street) and along Broadway Street from La Jolla to Encinal Avenue.

This project provides funding for the streetlight portion (including poles, fixtures, conduits and pull boxes) of the Otis/Broadway Underground Utility District. Existing streetlights in the area are currently served with overhead wires or mounted on utility poles that will be removed and replaced with new street light poles.



**Results from 2021-2023:**

AMP completed design for the utility undergrounding project. Construction is expected to begin in 2023 and be completed in 2025.

**Future Years**

AMP will continue to work with City departments to develop future undergrounding projects.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$690,645	
<b>Total 2023-25</b>	<b>\$690,645</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### SEWER REHABILITATION

**Lead Department:** Public Works                      **Project Type:** Sanitary Sewer  
**Project Summary:** Replace sewer pipelines and make emergency repairs  
**CIP No.:** C21000

**Project Description:**

The City’s sewer system is intended to protect public health and the environment, maintain customer satisfaction, and be cost effective.

Consistent with the City’s requirements under Final Consent Decree for Case Nos. C09 00186 and 09 05684, and the City’s Sewer Master Plan, the City rehabilitates approximately 3 miles of sewer main per year for years to come. The City’s Sewer Master Plan contains a 20 year Sewer Rehabilitation Capital Improvement Program with prioritization based on pipe condition and age, areas of known problems, consequence of failure and coordination with other utility projects among other factors. The City’s ongoing work to clean and video sewer mains also helps to refine, if needed, the prioritization of sewer rehabilitation work.

The City will construct Years 9 and 10, as identified in the Master Plan’s Sewer Rehabilitation Capital Improvement Program. Year 9 construction is anticipated to begin in September 2023 with construction lasting through July 2024. Year 10 will be designed FY2023/2024 with a new 5 year construction contract anticipated to be awarded in 2024 and construction lasting through July 2025.



**Results from 2021-2023:**

Alameda rehabilitated approximately 6 miles of sewer pipe per plan and in compliance with the Final Consent Decree.

**Future Years**

This is an ongoing project. Alameda has a comprehensive sewer rehabilitation plan through 2035.

Project Funding		
Fund	FY 23 24	FY 24 25
Sewer Services	\$7,860,000	\$9,790,000
<b>Total 2023-25</b>	<b>\$17,650,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### SEWER PUMP STATIONS

**Lead Department:** Public Works

**Project Type:** Sanitary Sewer

**Project Summary:** Design and construct improvements at six sanitary sewer pump stations.

**CIP No.:** C22000

**Project Description:**

The City’s sewer system is intended to protect public health and the environment, maintain customer satisfaction, and be cost effective.

Consistent with the City’s requirements under Final Consent Decree for Case Nos. C09 00186 and 09 05684 and the City’s Sewer Master Plan, the City has a plan to rehabilitate its existing sanitary sewer pump and lift stations in order of priority. The work, in general, entails improvements to pump station reliability, safety, and capacity. Sewer pump stations planned for upgrades in this Capital Budget include:

- Willow
- Whitehall
- Tideway
- 8th & Taylor
- Dublin
- 8th & Portola

Design for these pump stations will be completed in 2023 with construction in 2024 & 2025.



**Results from 2021-2023:**

Alameda completed improvements at six pump stations per plan and in compliance with the Final Consent Decree.

**Future Years**

Additional sewer pump station upgrades are planned beyond those identified in the Sewer Master Plan and Consent Decree. Upgrades will be planned and designed in FY 2024 25 and constructed in future years.

Project Funding		
Fund	FY 23 24	FY 24 25
Sewer Services	\$3,750,000	\$3,800,000
<b>Total 2023-25</b>	<b>\$7,550,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### STORMWATER MANAGEMENT

**Lead Department:** Public Works

**Project Type:** Storm, Lagoons and Shoreline

**Project Summary:** Rehabilitate and maintain Alameda's stormwater assets to maintain efficient flow and prevent flooding.

**CIP No.:** C31000

**Project Description:**

Alameda voters passed a fee in 2019 that will fund capital improvements and operational enhancements to the city's stormwater management system over the next 15 years. This project focuses on rehabilitation and maintenance of Alameda's stormwater assets to maintain efficient flow and prevent flooding.

Projects include outfall protection, operational enhancements to address ponding and poor surface drainage. Work to support the yearly construction program will include cleaning and inspection of pipes; updates to the asset management systems; coordination with land developers; investigation of ponding complaints; coordination with the Federal Emergency Management Agency, San Francisco Bay Conservation and Development Commission, the Army Corps of Engineers, the San Francisco Water Quality Control Board, and others to assess and prepare for flood hazards.



**Results from 2021-2023:**

Project included Installation of stormwater infrastructure to reduce flooding along Shore Line Drive, structural repairs to the Bayview Weir, which controls water levels in the main island lagoon system, automation controls for controlling water levels for the Bay Farm Island lagoon system, floodplain management for FEMA compliance.

**Future Years**

The City will implement priority projects in Stormwater Fee report, including tidal protection for City's shoreline outfalls, replacement of storm drain pipes, culvert replacements and drainage improvements to reduce surface ponding.

Project Funding		
Fund	FY 23 24	FY 24 25
Stormwater	\$675,000	\$675,000
<b>Total 2023-25</b>	<b>\$1,350,000</b>	





# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### STORM WATER PUMP STATIONS

**Lead Department:** Public Works

**Project Type:** Storm, Lagoons and Shoreline

**Project Summary:** Design improvements at priority pump stations and associated inlets and pipes

**CIP No.:** C32000

**Project Description:**

To protect the City’s streets and adjacent land uses from flooding, this project will upgrade existing storm drain pump stations in accordance with the Storm Drain Master Plan and Storm Drain Pump Station Assessment of 2011. This project will design upgrades to the Central/East Shore storm drain pump station and replace/upsized storm drain pipes as needed. The City will likely seek grant funding to construct the improvements.



**Results from 2021-2023:**

The City completed the design for improvements at the Main Street, Webster Street, Third Street and Golf Course pump stations and construction is expected to be complete in 2023.

**Future Years**

The City will seek funding for construction and plan improvements for additional pump stations.

Project Funding		
Fund	FY 23 24	FY 24 25
Stormwater	\$400,000	\$400,000
<b>Total 2023-25</b>	<b>\$800,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### LAGOON MAINTENANCE

**Lead Department:** Public Works

**Project Type:** Storm, Lagoons and Shoreline

**Project Summary:** This project funds maintenance of the Alameda West Lagoons as a functional storm drainage detention basin while maintaining suitability for recreational use.

**CIP No.:** C34000

**Project Description:**

The Alameda West Lagoon system is composed of five lagoons that receive stormwater from a watershed approximately two square miles in size. The lagoons stretch west to east from Westline Drive to Court Street, between the Gold Coast and South Shore. Lagoon maintenance is continually required due to the aging weirs, lagoon walls, and drainage infrastructure, as well as accumulation of sediment, litter, and leaves within. Bay Farm Island also has a lagoon system running north to south which requires similar maintenance and repairs.

Planned capital projects include completion of dredging design documents for removal of sediment around the Bayview Weir, as well as completion of design work for strengthening the embankment behind the Powell Street seawall.

This project will also continue to fund dredging, water quality monitoring, water quality adjustments, pump maintenance and operation, weir and outfall maintenance and operations, interior lagoon wall repair, and trash/vegetation cleanup as the needs arise. Capital improvements and ongoing maintenance are paid for partly



**Results from 2021-2023:**

Design and construction of structural repairs to the Bayview Weir were completed. Weekly lagoon maintenance continued.

**Future Years**

Weekly maintenance and minor facility repairs will continue. Begin planning and permitting for Bayview weir replacement to ensure lagoon water levels can be maintained during storm events, as described in the Climate Action and Resiliency Plan.

Project Funding		
Fund	FY 23 24	FY 24 25
Const. Imp. Tax	\$700,000	\$200,000
ALWAOA	\$50,000	\$50,000
<b>Total 2023-25</b>	<b>\$1,000,000</b>	

Notes: (AWLHOA) Alameda West Lagoon Home Owners Association



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### SHORELINE MAINTENANCE

**Lead Department:** Public Works

**Project Type:** Storm, Lagoons and Shoreline

**Project Summary:** This project focuses on rehabilitation and maintenance of the Alameda shoreline to prevent

**CIP No.:** C35000 coastal flooding and erosion.

**Project Description:**

Alameda has approximately 25 miles of coastline, of which 9 miles are the responsibility of the City to maintain. The remainder are maintained by the Navy, Coast Guard, East Bay Regional Park District, and private individual landholders. Materials used to stabilize shoreline include materials such as biodegradable organics, riprap, and vegetation. All of these are in need of periodic replacements and upgrades, especially after winter storms and king tides.

Work planned includes completion of design and permitting for removal of accumulated rock and sediment debris from the Bayview Weir outfall, as well as repair of the storm outfall at Encinal Avenue and East Shore Drive.



**Results from 2021-2023:**

Design and permitting was initiated to repair two eroded locations along the Bay Farm Island northern shoreline. The Bayview Weir outfall area was evaluated to determine options and permitting requirements for sediment removal.

**Future Years**

Completion of design, permitting, and construction of restoration measures for the northern shoreline of Bay Farm Island in areas it has receded. The coming years will most likely present an increasing need for maintenance/repair of this area.

Project Funding		
Fund	FY 23 24	FY 24 25
Tidelands	\$500,000	\$50,000
<b>Total 2023-25</b>	<b>\$550,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

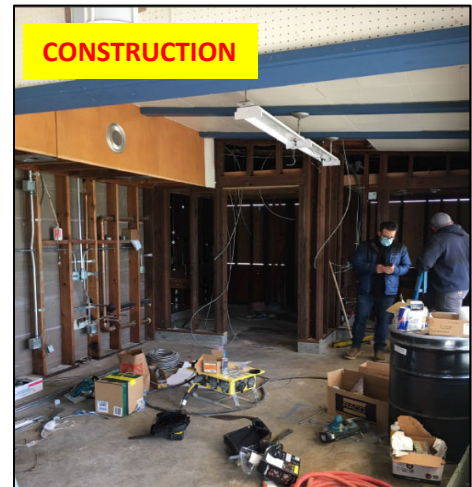
#### CITY BUILDINGS - PUBLIC WORKS

**Lead Department:** Public Works                                      **Project Type:** Buildings and Facilities  
**Project Summary:** Capital Replacement Projects for the City's buildings.  
**CIP No.:** C41000

**Project Descriptions:**

The following projects for City Buildings are scheduled for Fiscal Years 2023-2025:

- **Police Department:** Electrical Upgrade
- **Fire Stations 1 & 2:** Generator Replacement
- **Maintenance Service Center:** Exterior Renovations, Parking Lot Upgrade, Car Wash Renovation
- **Garage Central:** Roof Replacement, Electrical Upgrade, Floor Restoration
- **Tillman Rec Center:** Roof Replacement, Electrical Upgrade, Heater Replacement
- **Veteran's Building:** Exterior Paint, Parking Lot Upgrade, Misc. Interior Repairs
- **O'Club:** HVAC & Electrical Upgrade, Restroom Renovation
- **Alameda Point Gym:** Roof & Siding Replacement
- **Washington Park:** Restroom Renovations
- **Leydecker Rec Center:** Roof Repairs, Interior Paint
- **Woodstock Rec Center:** Site Renovation
- **Recreation & Parks Admin Building:** Exterior Paint, Window



**2021-2023 Accomplishments:**

Completed projects include: APD Lobby & ADA Renovation, Littlejohn Fire Restoration, MSC Restroom & Breakroom Renovation, Animal Shelter Parking Lot Upgrade, Veteran's Façade Renovation, West End Library HVAC Upgrade, Fire Station 1 Restroom Renovation, Veteran's Lead Abatement & Restoration, Gym Floor Restoration, Leydecker Retaining Wall Installation, APD Boiler Upgrade & Godfrey Park Rec Center Renovation.

**Future Years**

The City's 41 buildings have years of deferred maintenance. These facility investments start to cut into that deferred maintenance, but not by much. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

Project Funding		
Fund	FY 23-24	FY 24-25
Facilities ISF	\$2,153,000	\$2,368,000
<b>Total 2023-25</b>	<b>\$4,521,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

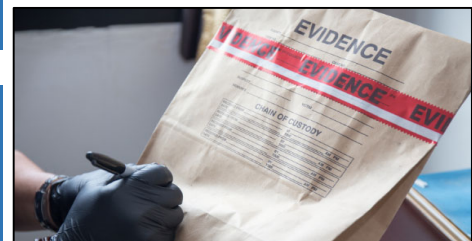
#### CITY BUILDINGS - SUPPLEMENTAL

**Lead Department:** Public Works                      **Project Type:** Buildings and Facilities  
**Project Summary:** Additional projects requested by related departments  
**CIP No.:** C41000

**Project Descriptions:**

The existing Facility ISF was designed to forecast facility & programming specific needs with respect to their related facilities. However, as departmental programming needs evolve, so will the CIP schedule. As such, the following projects have been added to the existing schedule:

- Fire Station 5: Heating Installation
- Police Station: Develop designs to convert existing, but defunct, jail into climate controlled evidence room; IT Room AC Upgrade; Secured Evidence Cabinet Installation
- City Hall: Work Space Assessment and Improvements
- Veterans Building: replace thirty cabinet heaters and associated exhaust fans.



**Results from 2021-2023:**

This is a new project.

**Future Years**

The CIP schedule will adapt to departmental needs as programming requirements evolve.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$407,000	
Tidelands	\$100,000	
<b>Total 2023-25</b>	<b>\$507,000</b>	





# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

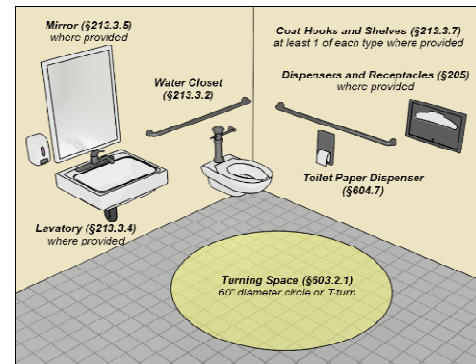
#### ADA TRANSITION PLAN IMPLEMENTATION

**Lead Department:** Public Works      **Project Type:** Buildings and Facilities  
**Project Summary:** ADA Transition Plan Implementation  
**CIP No.:** C41000

**Project Descriptions:**

Public rights of way and facilities are required to be accessible to persons with disabilities pursuant to Section 504 of the Rehabilitation Act of 1973 and Title II of the Americans with Disabilities Act of 1990. The laws, in tandem with each other, work to ensure that persons with disabilities are not excluded from City services, programs, or activities. To this end, and to ensure an inclusionary community, the City of Alameda recently completed an ADA Self Assessment and Transition Plan project.

The ADA Transition Plan Implementation Project seeks to resolve the ADA deficiencies identified through the Self Assessment, the outcome of which will be a more accessible community.



**Results from 2021-2023:**  
 The City completed an ADA Self Assessment and Transition

**Future Years**

The Transition Plan is a living document designed to evolve as barriers are resolved, and to capture new barriers as they are identified. Additionally, the Transition Plan serves as a tool regularly update staff and the public on progress made.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$625,000	\$625,000
<b>Total 2023-25</b>	<b>\$1,250,000</b>	



# DELIVERING ON RESILIENCY 2023-2025 CAPITAL BUDGET

## Project Description

### CIVIC CENTER GARAGE IMPROVEMENTS

**Lead Department:** Public Works                                **Project Type:** Buildings and Facilities  
**Project Summary:** Upgrades to the Civic Center Parking Structure  
**CIP No.:** C44000

**Project Descriptions:**

The Civic Center Parking Garage is in need of improvements. The following upgrades are planned to improve safety, security and attractiveness of the parking facility:

1. Install access control doors at vehicle entry, pedestrian gates at ingress/egress points, and decorative style paneling at open air areas to allow facility to be closed at night.
2. Upgrade outdated Parking Guidance System.
3. Replace pay stations and upgrade lighting fixtures to LED.
4. Paint all concrete walls including stairwells with anti graffiti paint
5. Based on occupancy data, consider dedicating 5th floor and up for 'official vehicle' parking with motorized gates/access control.



**Results from 2021-2023:**

This is a new project.

**Future Years**

Ongoing operational needs and capital investment are expected to be funded by the Parking Fund. Increasing the usability and parking occupancy of the garage will increase revenue to be invested in the

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$1,000,000	
<b>Total 2023-25</b>	<b>\$1,000,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### ALAMEDA POINT ADAPTIVE REUSE AREA BACKBONE IMPROVEMENTS

**Lead Department:** Community Development      **Project Type:** Buildings and Facilities  
**Project Summary:** Replace the backbone infrastructure in Alameda Point's Adaptive Reuse Area per the approved Master Infrastructure Plan.  
**CIP No.:** C75000

**Project Description:**

The Alameda Point Master Infrastructure Plan provides for the phased replacement of all of the Navy's outdated and substandard utility infrastructure, including water, sewer, storm drain, electrical, gas, telecommunications, and surface street improvements. To address the specific infrastructure requirements needed to preserve the NAS Alameda Historic District in the Reuse Area, the City is selling individual buildings within the Reuse Area and with this revenue will overseeing the phased implementation of infrastructure renewal in the Reuse Area.

This new appropriation is for design costs related to Phase 2 remaining utilities and roadway improvements and Phase 3 all backbone improvements. City Council previously appropriated civil engineering design costs. This additional \$2 million is for costs related to outside utility (PGE, telecommunications and EBMUD) and Alameda Municipal Power design as well as cost for environmental and biologic support services during design.



**Results from 2021-2023:**

Design for Phase 1 all backbone improvements and Phase 2 water only improvements were finished and the project successfully bid. Construction is underway and expected to be complete in 2024.

**Future Years**

The City will complete design of Phase 2 and Phase 3 backbone infrastructure improvements for Alameda Point's Adaptive Reuse Area. When construction dollars are secured, they will be appropriated and the projects built.

Project Funding		
Fund	FY 23-24	FY 24-25
Alameda Point	\$2,000,000	
<b>Total 2023-25</b>	<b>\$2,000,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### ALAMEDA POINT BIG WHITES LEAD ABATEMENT

**Lead Department:** Community Development      **Project Type:** Buildings and Facilities  
**Project Summary:** This project performs lead abatement for the "Big Whites" housing at Alameda Point  
**CIP No.:** C75200

**Project Description:**

The Big Whites are formerly Navy senior officer housing at Alameda Point that are owned by the City and currently leased at market rate.

This project includes annual "follow up" assessments, testing, stabilization, relocation benefits to stabilize existing painted surfaces containing lead based paint.

In addition, the project will:

- 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 splash blocks at all downspouts



**Results from 2021-2023:**

The city completed the initial round of stabilization of painted surfaces.

**Future Years**

The City will continue to invest in city owned buildings and infrastructure at Alameda Point.

Project Funding		
Fund	FY 23 24	FY 24 25
Alameda Point	\$1,000,000	\$1,000,000
<b>Total 2023-25</b>	<b>\$2,000,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### ALAMEDA POINT FACILITIES IMPROVEMENTS

**Lead Department:** Community Development      **Project Type:** Buildings and Facilities  
**Project Summary:** This project performs repairs to City owned facilities at Alameda Point  
**CIP No.:** C75200

**Project Description:**

Minor capital repairs are needed on City owned property at Alameda Point. These repairs include replacing the roof of Building 24 and replacing the fire protection water pumps for the hangars located on Monarch Street.

Building 24 is a 63,000 SF hanger located at 2301 Monarch Street, Alameda Point. According to a recent inspection, the roof of the building needs to be replaced. Removal of remaining US Navy equipment from the roof is necessary before replacement of the roof can occur.



**Results from 2021-2023:**

This is a new capital project

**Future Years**

The City will continue to invest in city owned buildings and infrastructure at Alameda Point.

Project Funding		
Fund	FY 23 24	FY 24 25
Alameda Point	\$3,200,000	
<b>Total 2023-25</b>	<b>\$3,200,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### PARK PATHWAY REPAIR AND REPLACEMENT

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Repair and replace deteriorated pathways in Alameda's parks for improved safety and accessibility  
**CIP No.:** C15000

**Project Description:**

Alameda has many miles of asphalt pathways throughout its 26 parks and the City is implementing a regular program to repair and replace deteriorated pathways for improved safety and accessibility. An annual pathway replacement program for regular repair reduces long term costs involved with deferred maintenance.



**Results from 2021-2023:**

Path repair and maintenance was completed at the following parks: Washington, Chochenyo, Lincoln, Harrington and Franklin.

**Future Years**

This project is expected to continue in future years to improve all park pathways. The long term program includes completing an inventory of pathways, identify the status of all pathways and implement a 10 year replacement master plan to keep park pathways in a state of good repair.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$300,000	\$300,000
TDA Grant	\$124,451	
<b>Total 2023-25</b>	<b>\$724,451</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### PARK MAINTENANCE IMPROVEMENTS

**Lead Department:** Recreation and Parks

**Project Type:** Parks

**Project Summary:** Capital maintenance and improvement projects to ensure safe play areas, athletic facilities, and amenities for all parks

**CIP No.:** C51000

**Project Description:**

The City of Alameda has 26 parks serving City residents and visitors with millions of visits each year. This project provides much needed capital investment to address significant deferred maintenance and provide safe, accessible and high quality Alameda parks. Types of projects include:

- 1) Addressing long neglected deferred maintenance issues in parks such as fencing, tables, and concrete repair work.
- 2) Adding amenities as usage increases such as bicycle racks, shade structures, tree planting
- 3) Lawn conversion to drought tolerant plantings. Installation of scoreboards and upgrade to LED lighting at Estuary.
- 4) Other projects such as resurfacing tennis courts, adding pickleball courts, renovating bocce ball courts, and expanding the skate park.
- 5) Installation of new lawn on City owned park land (Bohol Circle Immigrant Park).



**Results from 2021-2023:**

Project included the following: replacement of tennis court lighting with LED; upgrade of irrigation clocks for water savings; installation of Krusi Picnic Area and renovation of Harrison center stage; installation of park signs. boat ramp repairs and replacement.

**Future Years**

Future park maintenance improvement projects may include adding and replacing athletic fields.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$335,000	\$325,000
Cell Tower	\$54,000	\$55,000
<b>Total 2023-25</b>	<b>\$769,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### PLAYGROUND REPLACEMENT

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Annual playground replacement for all parks  
**CIP No.:** C52000

**Project Description:**

The City of Alameda has 26 parks serving residents and visitors. This project replaces one park playground each year based on facility age and location equity. The design for each playground is unique and the local neighborhood community is involved with the design and layout. The playground safety surfaces are changed from existing wood fiber to poured in place rubber surfacing whenever financially feasible which improves playground safety and accessibility.



**Results from 2021-2023:**

The playground at Lincoln Park was replaced with a new structure featuring a jungle theme. This playground was scheduled for replacement and pushed up on list due to a tree falling and damaging the prior structure.

**Future Years**

This is an ongoing project. Future replacements are planned to include playgrounds at Tillman and Krusi park.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$285,000	\$325,000
<b>Total 2023-25</b>	<b>\$610,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### DE-PAVE PARK

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Design improvements for De Pave park on Alameda Point  
**CIP No.:** C55200

**Project Description:**

De Pave Park is a 12 acre ecological park in which all existing concrete from the former Naval Base airfield runway system will be removed to create tidal wetlands and wildlife habitat. De Pave Park is designed to inundate over time with sea level rise and create a tidal ecology system, which has notable carbon sequestration benefits.

The City of Alameda (City) was awarded \$800,000 from the San Francisco Bay Restoration Authority (SFBRA) Measure AA grant for project planning. The scope of the planning work includes a Master Plan process with broad, inclusive community outreach using the De Pave Park Vision Plan as a starting point and development of 30% design documents.



**Results from 2021-2023:**

A vision study was completed for the park, and the City was awarded a grant for the design.

**Future Years**

Final design and construction of the park is expected to be funded and completed in future years.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$50,000	
<b>Total 2023-25</b>	<b>\$50,000</b>	

Note: this is the local match for an \$800,000 grant previously appropriated for this project.



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### ESTUARY PARK PHASE 2

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Construct the second phase of Estuary Park  
**CIP No.:** C52500

**Project Description:**

Estuary Park is an eight acre public park located at 201 Mosley Avenue. Phase 1 was constructed and opened to the public in 2018. Phase 2 encompasses four acres on the eastern side of the park and will incorporate a new restroom, picnic areas, an inclusive playground, basketball courts (including Bankshot, an inclusive basketball system), pickleball courts and a dog park.

Park access will include a new parking lot with EV charging that will be coordinated with recent improvements on Mitchell Road and Mosley Avenue. The park serves the entire community and nearby residents at Alameda Landing, Admiral's Cove and Alameda Point.

The City was awarded grant funding for Phase 2 through the federal Land and Water Conservation Fund.



**Results from 2021-2023:**

The design contract was awarded to update the previous design to meet current standards and the terms of the grant funding.

**Future Years**

Construction is expected to be completed in 2025.

Project Funding		
Fund	FY 23 24	FY 24 25
Park DIF	\$2,500,000	
Grant	\$2,500,000	
<b>Total 2023-25</b>	<b>\$5,000,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### CITY AQUATIC CENTER

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Develop a new City owned aquatic center on the west end of Sweeney Park  
**CIP No.:** C55400

**Project Description:**

A City Aquatic Center will provide critical additional pool space to meet the increasing and unmet community needs for competitive and recreational aquatic programs.

Construction of this facility is estimated to cost \$30 million based upon a City Council approved conceptual design with a 30 meter competition pool, a recreational pool, associated building with locker rooms, office space, restrooms, and community room as well as the associated parking lot and amenities to support the Center. The City Aquatic Center will be located at the west end of Sweeney Park.



**Results from 2021-2023:**

The City completed a conceptual design for a City Aquatic Center and developed options to fund aquatic facilities in Alameda, including the rebuild of the Emma Hood Swim Center at Alameda High School and construction of a City Aquatic Center on a City owned site.

**Future Years**

Final design and construction is expected to be funded and completed in future years.

Project Funding		
Fund	FY 23 24	FY 24 25
General Fund	\$15,000,000	
<b>Total 2023-25</b>	<b>\$15,000,000</b>	

Note: additional funding is anticipated to be provided through a financing and lease agreement.



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### MARINA VILLAGE PARK IMPROVEMENTS

**Lead Department:** Public Works

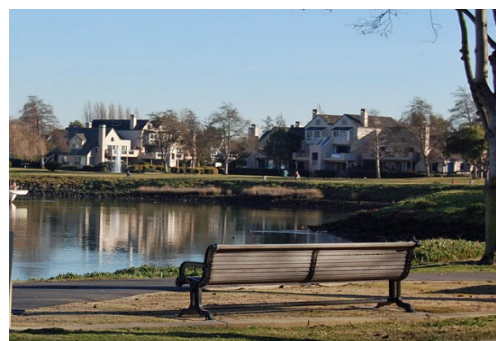
**Project Type:** Parks

**Project Summary:** Implement landscaping, lighting and pathway improvement at Marina Village Park

**CIP No.:** C55600

#### Project Description:

Marina Village Shoreline Park is located on the north end of Alameda on the estuary, between Marina Village Parkway and Triumph Drive. This project will replace the existing lawn with new drought tolerant landscaping. It will also upgrade the irrigation and lighting systems and make spot repairs to pathways to improve safety and access.



#### Results from 2021-2023:

The project was re designed in 2023 to incorporate changes to grading and irrigation systems.

#### Future Years

Construction is expected to be complete in 2024.

Project Funding		
Fund	FY 23 24	FY 24 25
Fund 282 MV AD 89 1	\$750,000	
<b>Total 2023-25</b>	<b>\$750,000</b>	

Note: additional funding for this project was included in previous capital budgets

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### STREET SAFETY

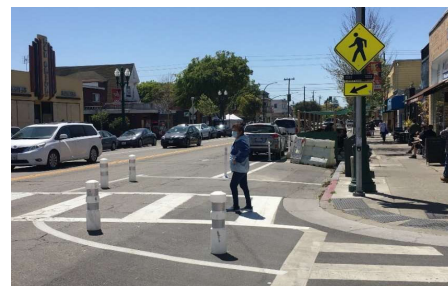
**Lead Department:** Public Works      **Project Type:** Transportation System Enhancements  
**Project Summary:** Implement traffic calming measures at high priority corridors and intersections to improve safety for all users.  
**CIP No.:** C61000

#### Project Description:

Alameda’s Vision Zero Action Plan includes measurable actions to increase street safety with the goal of eliminating traffic fatalities and severe injuries. The City uses crash data analysis, best practices and community input to identify the policies and actions that will be most effective at reducing injuries and fatalities in Alameda.

This project will fund projects to increase street safety for vulnerable users, including daylighting at intersections to improve visibility. Other safety measures include high visibility crosswalks and other intersection striping, and infrastructure such as curb bulb outs and pedestrian refuge islands.

The project will implement daylighting on the Tier 3 High Injury Corridors. In addition, the project funds the rapid response program to address locations where traffic fatalities have occurred on City streets.



#### Results from 2021-2023:

The City has implemented daylighting to increase visibility at intersections on Tier 1 and Tier 2 high injury corridors.

#### Future Years

With adoption of the Vision Zero Policy and further data analysis, the City will continue to use a data driven process to identify priority locations for improving street safety.

Project Funding		
Fund	FY 23 24	FY 24 25
Gas Tax	\$50,000	\$50,000
DIF Transp.	\$200,000	\$200,000
<b>Total 2023-25</b>	<b>\$500,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### SAFE ROUTES TO SCHOOL

**Lead Department:** Public Works **Project Type:** Transportation System Enhancements  
**Project Summary:** Implement street safety improvements near school sites  
**CIP No.:** C62000

#### Project Description:

The City of Alameda participates in the Alameda County Safe Routes to School program. This program includes assessments of school sites and recommend changes to improve safety for students walking and biking to school. To date, there have been assessments completed for the following schools in Alameda:

- Academy of Alameda
- Earhart Elementary School
- Edison Elementary
- Franklin Elementary
- Love Elementary
- Maya Lin
- Nea Community Learning Center
- Wood Middle

This project provides funding to design and implement physical improvements for safety near school sites, using the school safety assessment as a starting point.



#### Results from 2021-2023:

The City prepared cost estimates and layouts for improvements at school sites with existing assessments. Detailed designs are expected to be completed in 2023

#### Future Years

The city will continue to participate in the Alameda County Safe Routes to School program. School sites will be prioritized for safety improvements to make students feel comfortable walking and biking to school.

Project Funding		
Fund	FY 23-24	FY 24-25
Measure BB - LSR	\$300,000	\$300,000
<b>Total FY21-23</b>	<b>\$600,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### TRANSIT STOP ENHANCEMENTS

**Lead Department:** Public Works                      **Project Type:** Transportation System Enhancements

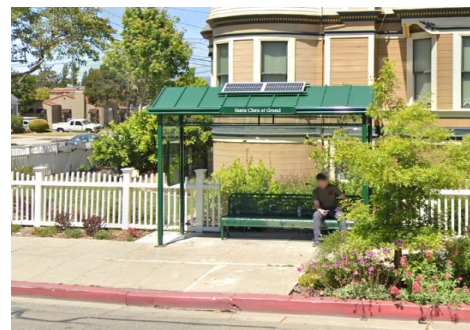
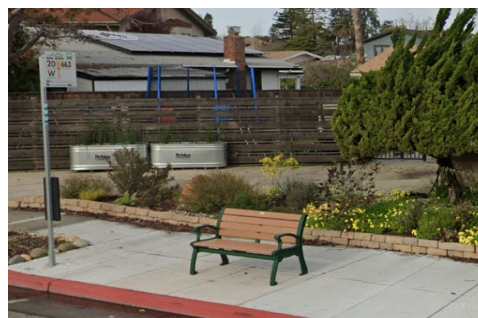
**Project Summary:** Implement improvements at transit stops to increase comfort and amenities.

**CIP No.:** C61000

**Project Description:**

The City of Alameda has a robust network of transit service, however, many bus stops do not have seating or shade available for passengers. The city has made upgrades to transit stops as part of corridor improvement projects, and this project would invest in bus stops in areas outside of corridor improvement projects.

Improvements may include installation of benches and shelters, sidewalk reconstruction, red curb painting, bus stop relocations or other bus stop amenities. Improvements are coordinated with AC Transit and other stakeholders.



**Results from 2021-2023:**

This is a new project

**Future Years**

The City will continue to support transit use and service in Alameda.

Project Funding		
Fund	FY 23 24	FY 24 25
Meas BB Paratransit	\$200,000	\$200,000
<b>Total 2023-25</b>	<b>\$400,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### ACTIVE TRANSPORTATION PLAN IMPLEMENTATION

**Lead Department:** Transportation Planning      **Project Type:** Transportation System Enhancements  
**Project Summary:** Implement bicycle and pedestrian improvements developed through the Active  
**CIP No.:** C63000      Transportation Plan

**Project Description:**

The City of Alameda is dedicated to providing safe, comfortable and accessible ways for people of all ages and all abilities to walk and bicycle throughout the city. The City's Active Transportation Plan (ATP) outlines a 2030 Infrastructure Plan and a 2030 Low Stress Backbone Network.

To expand on the planned corridor improvement projects, this project will begin to design and implement the ATP projects, including conversion of Slow Streets to Neighborhood Greenways. In addition, the City will develop designs and pursue grand funding for priority projects identified in the ATP such as a separated bikeway on Stargell Ave.



**Results from 2021-2023:**

The Active Transportation Plan was adopted by City Council in 2022.

**Future Years**

The City will continue to develop projects to improve safety and connectivity for people biking and walking.

Project Funding		
Fund	FY 23 24	FY 24 25
Meas. BB LSR		\$500,000
<b>Total 2021-23</b>	<b>\$500,000</b>	

Note: additional funding for this project was included in previous capital budgets





# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### CENTRAL AVENUE IMPROVEMENTS

**Lead Department:** Public Works      **Project Type:** Transportation System Enhancements  
**Project Summary:** Construct improvements on Central Avenue between Main Street/Pacific Avenue and Sherman Street/Encinal Avenue.  
**CIP No.:** C65600

**Project Description:**

The Central Avenue project, which totals 1.7 miles and is partially on State Route 61, improves safety and mobility for all street users including people who walk, bicycle, take the bus or drive.

The project reduces lanes from four to three, and includes a center turn lane, a two way separated bikeway adjacent to schools and on the SF Bay Trail, standard striped bike lanes in the Gold Coast area between Eighth Street and Sherman Street, roundabouts at Central/Main Pacific, Central/Third/Taylor and Central/Fourth/Ballena, curb extensions, pedestrian refuge islands, traffic signal modifications, flashing beacons by Encinal School at Lincoln Avenue, new crosswalks, enhanced bus stops, street trees and stormwater gardens. A fourth roundabout at Central/Sherman/Encinal is unfunded.

The Central Avenue Project is the result of a ten year collaborative effort directed by the City Council as shown in the project webpage [www.alamedaca.gov/Central](http://www.alamedaca.gov/Central)



**Results from 2021-2023:**

In April 2021, the City Council approved the final concept for the project. The consultant team prepared documents needed for environmental clearance that led to the final design and construction documents. In February 2023, the City Council authorized the City Manager to execute a Cooperative Agreement with Caltrans to complete construction.

**Future Years**

Project construction is anticipated to begin in late 2023.

Project Funding	
<b>Previously Approved</b>	
Fund	
DIF Transp.	\$150,000
General Fund	\$748,000
Measure B/BB	\$2,783,000
Grants (CBTP, ATP, CMAQ, STP)	\$11,011,000
Veh. Reg. Fee	\$320,000
<b>Subtotal</b>	<b>\$15,012,000</b>

Current Budget		
Fund	FY 23 24	FY 24 25
OBAG3 Federal	\$2,325,000	\$0
Water Quality/EPA	\$1,500,000	\$0
Measure BB	\$2,500,000	\$0
<b>Total 2023-25</b>	<b>\$6,325,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### CLEMENT AVENUE SAFETY IMPROVEMENTS

**Lead Department:** Public Works      **Project Type:** Transportation System Enhancements  
**Project Summary:** Construction of safety improvements on Clement Avenue between Grand Street and Broadway.  
**CIP No.:** C65200

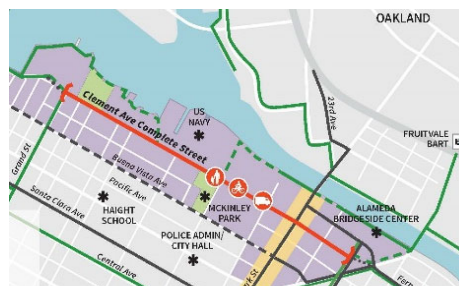
**Project Description:**

Excessive speeds, challenging crossings for pedestrians and a lack of bicycle facilities cause safety concerns along this segment of Clement Avenue.

The project constructs a portion of the Cross Alameda Trail while ensuring that this designated truck route is in a state of good repair. Clement Avenue is the main thoroughfare in the Northern Waterfront Priority Development Area and is a gateway to Oakland and beyond. This Clement Avenue project is 1.2 miles in length, and includes a two way separated bikeway, curb extensions, traffic signal modifications, sidewalk/curb ramp improvements, railroad track removal, resurfacing and stormwater enhancements.

Total project cost is expected to be \$6,727,000. The outreach, concept approval and preliminary engineering totaled \$641,000. The design costs \$760,000. The construction is expected to cost \$5,146,000.

Project webpage: <https://www.alamedaca.gov/Clement>



**Results from 2020-2023:**

In July 2020, the City Council approved the final concept for the project. Environmental clearance was completed in 2021 and

**Future Years**

Construction is expected to begin in mid 2023.

Project Funding	
Previously Approved	
DIF Transp.	\$74,000
Measures B/BB LSR	\$935,000
Measure B Bike/Ped	\$200,000
Federal Grant	\$5,018,000
<b>Subtotal</b>	<b>\$6,227,000</b>

Current Budget		
Fund	FY 23-24	FY 24-25
Measure BB LSR	\$500,000	\$0
<b>Total 2023-25</b>	<b>\$500,000</b>	



# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### CLEMENT AVE AND TILDEN WAY IMPROVEMENT

**Lead Department:** Public Works

**Type:** Transportation System Enhancements

**Project Summary:** Extension of the Cross Alameda Trail between Broadway and the Miller Sweeney Bridge and safety improvements in the corridor.

**CIP No.:** C65300

**Project Description:**

The Clement Avenue/Tilden Way project uses the abandoned railroad right of way at Clement Avenue and Tilden Way to extend the Cross Alameda Trail between Broadway and the Miller Sweeney/Fruitvale Bridge and to improve the truck and bus routes in this area. The project includes a bikeway, walkway, road diet, westbound Clement Avenue extension, open space, stormwater gardens, bus stop improvements, a dog park and a roundabout at the Blanding/Tilden/Fernside intersection.

Construction is scheduled to start in 2024.

Project webpage: [www.alamedaca.gov/ClementTilden](http://www.alamedaca.gov/ClementTilden)



**Results from 2020-2023:**

In March 2023, the City Council approved the design concept for the project.

**Future Years:**

Construction is expected to be completed in 2025.

Project Funding	
Previously Approved	
Measure BB Grant	\$4,040,000
DIF Transp.	\$732,000
Cont. Imp. Tax	\$222,500
Gas Tax	\$222,500
<b>Subtotal</b>	<b>\$5,217,000</b>

Current Budget		
Fund	FY 23-24	FY 24-25
Measure B Grant	\$4,355,000	\$0
Measure BB LSR	\$826,000	\$0
DIF Transp.	\$1,300,000	\$0
<b>Total 2023-25</b>	<b>\$6,481,000</b>	

# DELIVERING ON RESILIENCY

## 2023-2025 CAPITAL BUDGET

### Project Description

#### LINCOLN/MARSHALL/PACIFIC CORRIDOR IMPROVEMENTS

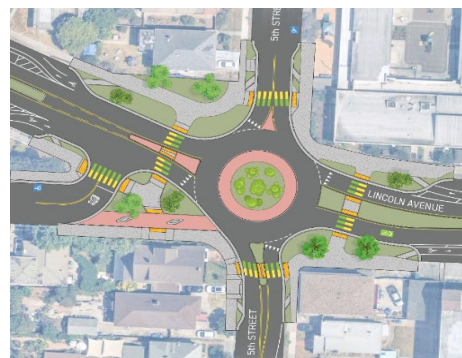
**Lead Department:** Public Works                      **Project Type:** Transportation System Enhancements  
**Project Summary:** Lincoln Avenue/Marshall Way/Pacific Avenue corridor between Alameda Point at Main Street/Central Avenue/Pacific Avenue and Broadway in the east end.  
**CIP No.:** C65700

**Project Description:**

The Lincoln/Marshall/Pacific corridor is over three miles long, serves multiple destinations including schools, bus stops, commercial districts and parks, is a Tier 1 high injury corridor and has high levels of social vulnerability.

The concept includes a road diet, bike lanes, a roundabout at Lincoln Avenue/Fifth Street/Marshall Way, flashing beacons, pedestrian/bicycle signals, modernized traffic signals, crosswalk improvements, school frontage improvements, stormwater gardens, street trees, disabled parking and loading zones, improved lighting and bus stop enhancements.

The project webpage  
[www.alamedaca.gov/LincolnMarshallPacific](http://www.alamedaca.gov/LincolnMarshallPacific)



**Results from 2021-2023:**

In 2022, the City staff/consultant team evaluated the current uses, intersection controls and crash data, and engaged with community members to develop the design concept. In February 2023, the Transportation Commission endorsed the design concept. In April 2023, the City Council endorsed the

**Future Years**

Immediate actions at Lincoln/Walnut will be constructed in 2023. Other corridor improvements will be implemented over time as the street is resurfaced and with grant funding. Total project cost is estimated at \$27 million.

Project Funding	
<i>Previously Approved</i>	
Measure BB LSR	\$200,000
<b>Total 2021-23</b>	<b>\$200,000</b>

Current Budget		
Fund	FY 23-24	FY 24-25
Measure BB LSR	\$250,000	\$250,000
DIF Transp.	\$250,000	\$250,000
ACTC Grant	\$567,000	
<b>Total 2023-25</b>	<b>\$1,567,000</b>	