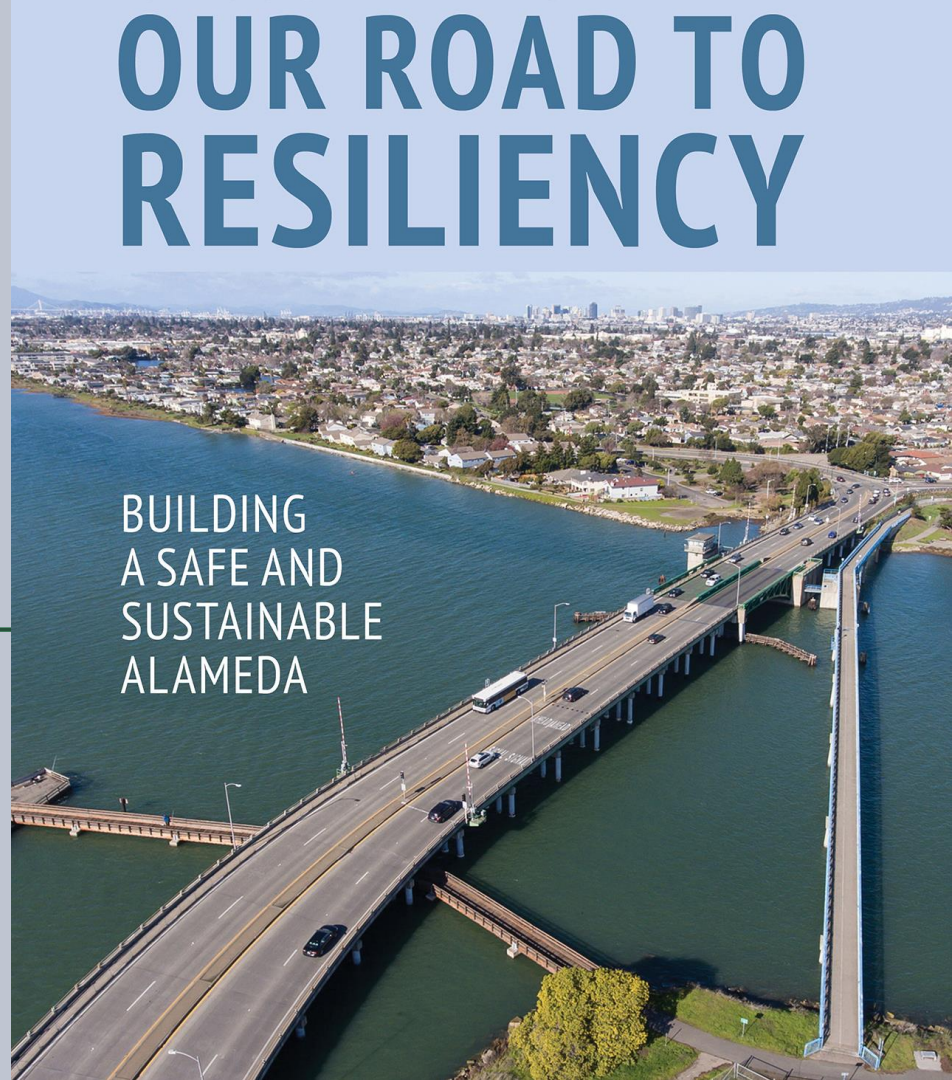


2021-2023 Capital Budget

City Council Workshop
May 11, 2021

OUR ROAD TO RESILIENCY

BUILDING
A SAFE AND
SUSTAINABLE
ALAMEDA







Items to Discuss

1. Overview of the capital budget
2. What's in the FY21/22 and FY22/23 Capital Budget
3. Significant ongoing capital work, no new appropriations
4. Council discussion

Capital Budget Overview

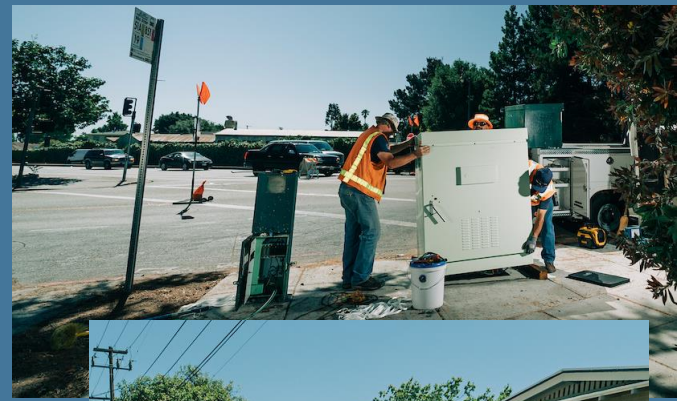
FY 2021-22 & FY 2022-23

Capital Budget Overview

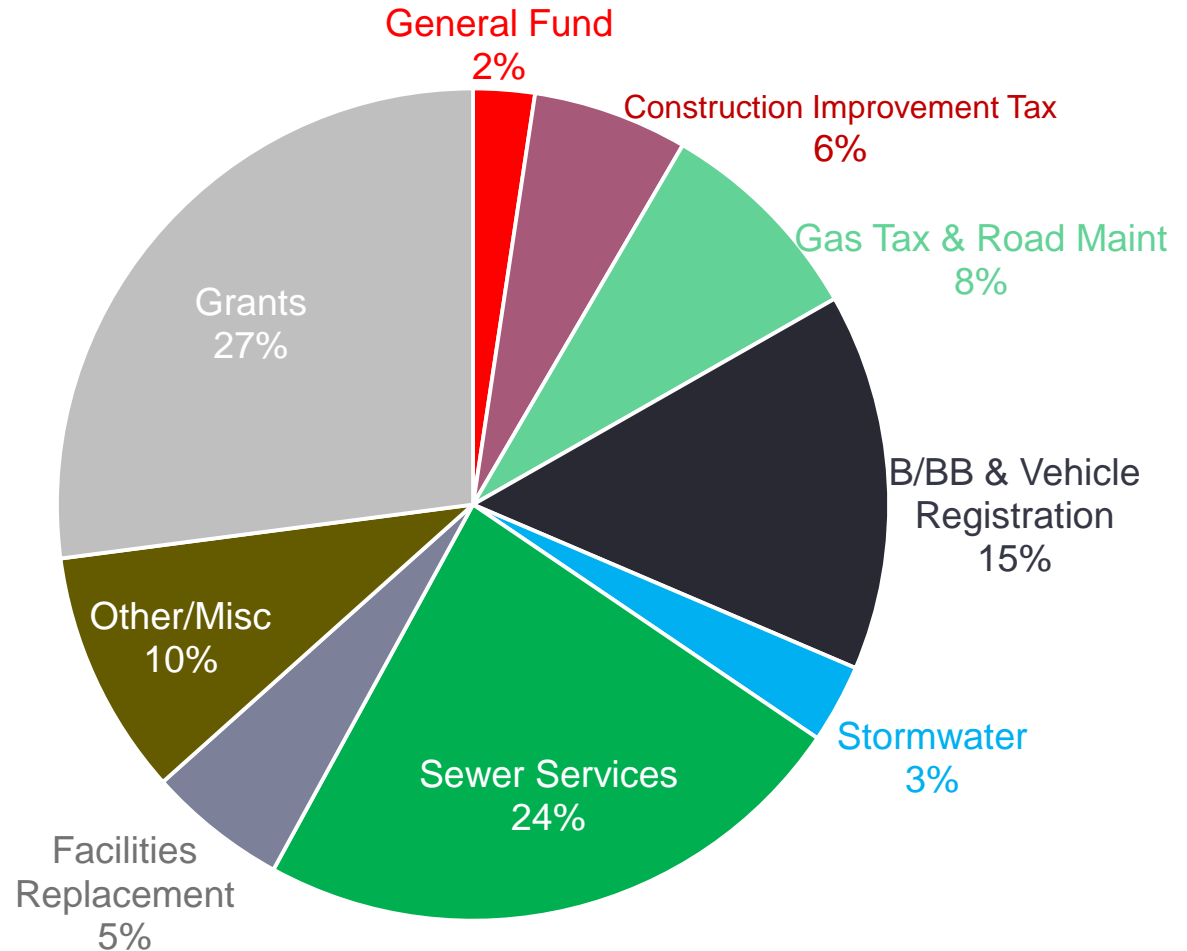
- Proposed **\$31.8 million in FY 2021-22** and **\$35.2 million for FY 2022-23**, including \$18.1 million in grant funding over two-year period.
- Only \$800,000/year of General Fund contribution (2% of two year budget)
- Executing on City Council priorities:
 - Vision Zero and Traffic Safety 
 - Climate Action and Resiliency 
 - Recreation and Parks Facility Improvements 
 - Renewal of Alameda Point Infrastructure 

What's in the Capital Budget?






FY 2021-22 & FY 2022-23






FY21-23 Capital Budget by Fund Type







General Fund Contribution to Capital Budget

Request	Year 1	Year 2	
Street, Park and Parking Lot Lighting	\$300,000	\$300,000	
Urban Forest Master Plan Update 	\$125,000	\$125,000	
Park Maintenance 	\$250,000	\$75,000	Year 1 total= \$356K (\$106K other) Year 2 total= \$183K (\$108K other)
Playground Replacement 		\$250,000	Year 2 total=\$475K (\$225 grant)
Park Pathway Repair & Replacement 	\$50,000	\$50,000	
East End/Harbor Bay Dog Park 	\$75,000		
TOTAL	\$800,000	\$800,000	


Transportation Rehabilitation and Maintenance

Request	Year 1	Year 2	Funding Source
Pavement Management	\$5,001,000	\$4,016,000	Gas Tax, RMRA, VRF, Measure B/BB, Waste, Sewer
Signs, Pavement Markings & Curb Painting 	\$200,000	\$200,000	Measure B
Traffic Signals & Systems 	\$850,000	\$600,000	Measure B, DIF, Grant
Sidewalks	\$1,000,000	\$1,000,000	Measure B/BB
Street Light Conduit Replacement	\$1,000,000	\$0	Construction Improvement Tax
Urban Forest - Trees & Landscape Maintenance 	\$2,264,000	\$2,264,000	Construction Improvement Tax, Gas Tax, Misc. Funds
TOTAL	\$10,415,000	\$8,080,000	

Sewer, Stormwater and Shoreline Maintenance

Request	Year 1	Year 2	Funding Source
Sewer Rehabilitation	\$7,400,000	\$7,650,000	Sewer
Stormwater Management 	\$350,000	\$960,000	Stormwater
Stormwater Pump Stations 	\$450,000		Stormwater
Green Infrastructure and Trash Capture 	\$50,000	\$140,000	Stormwater
Lagoon Maintenance	\$250,000	\$250,000	Constr Imp Tax
Shoreline Maintenance 	\$51,000	\$51,000	Tidelands
TOTAL	\$8,551,000	\$9,051,000	

City Buildings and Facilities

Request	Year 1	Year 2	Funding Source
City Buildings	\$1,817,000	\$1,817,000	Facilities Internal Service Fund
Littlejohn Park Recreation Center Rebuild	\$250,000		General Liability
Doolittle Landfill - Flare & Piping Replacement	\$500,000		Solid Waste Surcharge
Alameda Point Big Whites Painting 	\$1,400,000	\$1,400,000	Base Reuse
TOTAL	\$4,367,000	\$3,617,000	

Transportation – Investments in New Infrastructure



Request	Year 1	Year 2	Funding Source
Traffic Calming	\$250,000	\$250,000	Gas Tax, DIF
Safe Routes to School	\$268,000	\$100,000	Measures B/BB, Grant
Active Transportation Plan Implementation	\$100,000	\$500,000	Measure BB
Traffic Signal Modernization & Smart Cities		\$100,000	Measure BB
CONTINUED			

Transportation – Investments in New Infrastructure



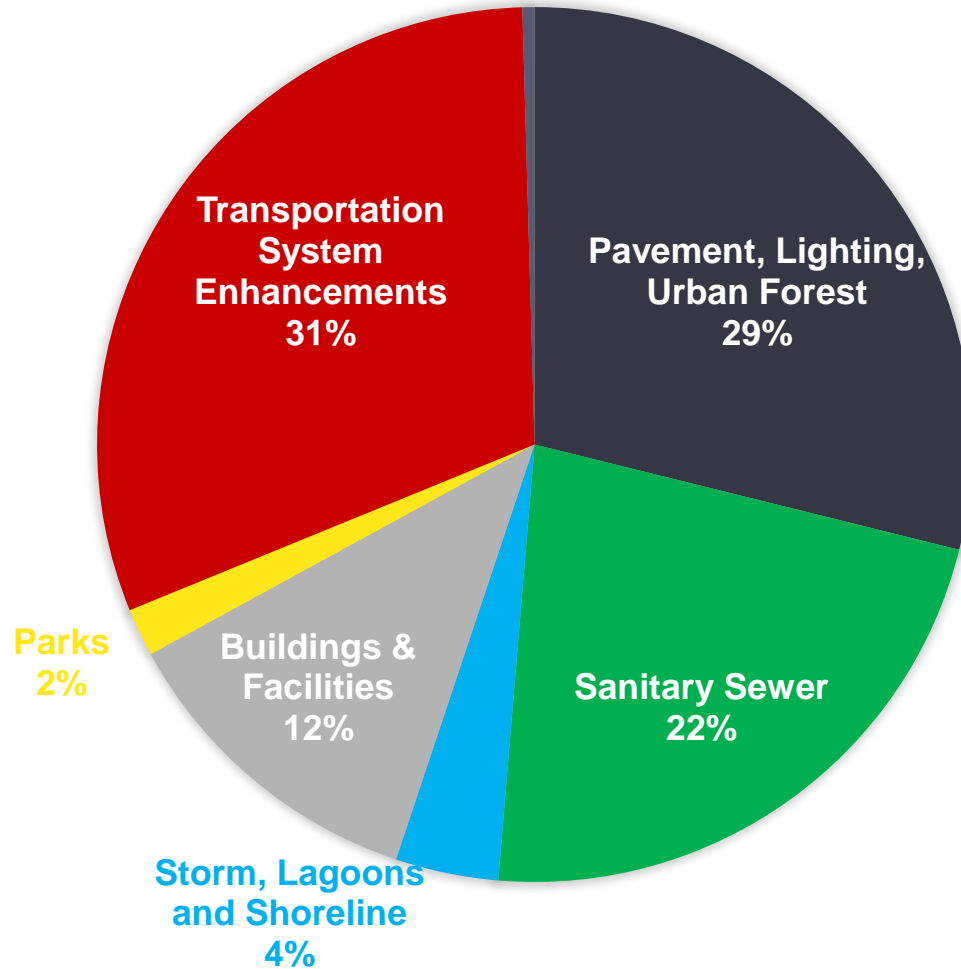
Request	Year 1	Year 2	Funding Source
Central Ave Safety Improvements		\$12,200,000	B/BB, VRF, Grants
Clement Ave Cross Alameda Trail – Grand to Broadway	\$5,172,000		B/BB, Grants
Lincoln/Marshall Safety Improvements	\$200,000		Measure BB
West End Bike/Ped Crossing	\$1,255,000	\$200,000	Grants
TOTAL	\$7,245,000	\$13,350,000	

Sea Level Rise Adaptation






Request	Year 1	Year 2	Funding Source
Veterans Court & Bay Farm Island Seawall	\$100,000		Water Quality & Flood Protection Fee
Northern Shoreline - Posey/Webster Tubes	\$200,000		Measure BB
TOTAL	\$300,000	\$0	

FY21-23 Capital Budget by Project Type



Ongoing Projects – No Additional Capital Funding Request

- Alameda Point Adaptive Reuse Backbone Infrastructure: project funded in previous budgets. Construction expected to begin in the winter of 2021. 
- Clement Avenue and Tilden Way Complete Street: planning, design and property acquisition funded in previous budgets. Construction funding to be requested in future budgets. 
- Appezzato Parkway Bus Lanes: planning and design funded in previous budgets. Construction funding to be requested in future budgets. 

Questions, comments and discussion