

2023-2025 Draft Capital Budget

Transportation Commission
March 22, 2023

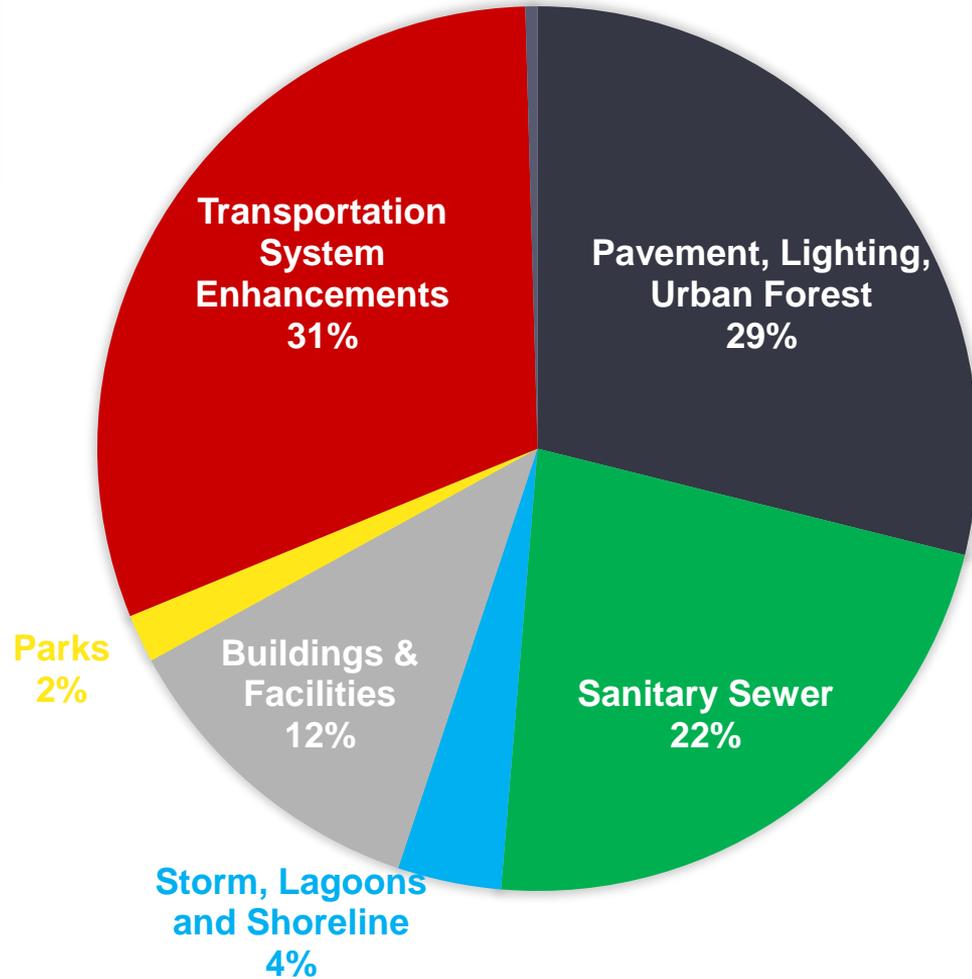
Items to Discuss

1. Overview of the capital budget
2. What's in the FY 2023-24 & 2024-25 Capital Budget for transportation
3. Ongoing transportation capital projects with no new appropriations

Capital Budget Timeline & Key Dates

February	March	April	May	June
<ul style="list-style-type: none"> Finance provides fund balances and estimated operational expenses Departments provide proposed capital projects and estimated cost 	<ul style="list-style-type: none"> Develop draft CIP to allocate funds to projects Develop CIP booklet materials <p>3/10: Department Head Budget Retreat</p> <p>3/22: Transportation Commission</p>	<ul style="list-style-type: none"> Refine CIP booklet materials and CIP budget <p>4/12: Budget Workshop Packet Due</p>	<ul style="list-style-type: none"> Finalize CIP booklet and capital budget <p>5/4: Council Budget Workshop #1</p> <p>5/8: Planning Board: CIP conformance with General Plan</p> <p>5/11: Council Budget Workshop #2</p> <p>5/25: Budget Packet Due</p>	<ul style="list-style-type: none"> Publish CIP booklet and capital budget <p>6/20: Budget Presentation for Adoption</p>

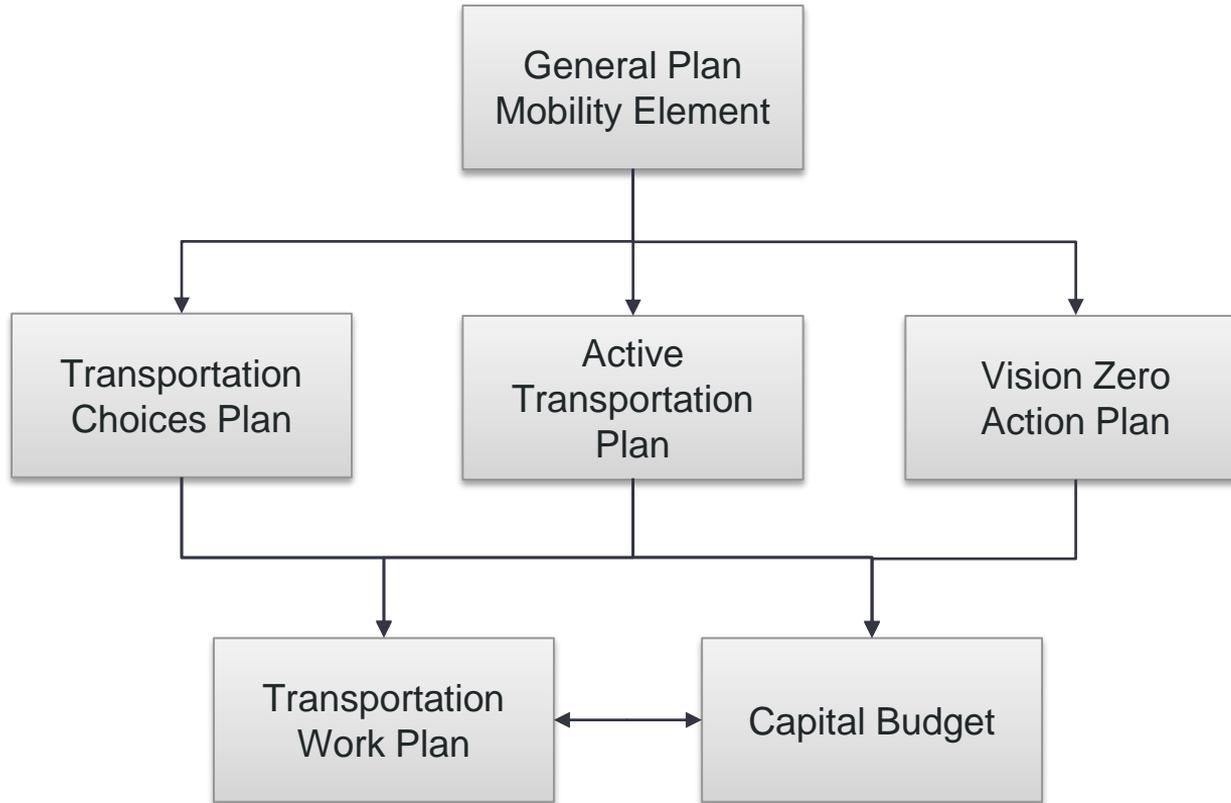
FY21-23 Capital Budget by Project Type



Transportation Projects in the Draft Capital Budget

FY 2023-24 & FY 2024-25

Transportation Planning and Capital Budgeting



Transportation Capital Projects Work Program



Pavement, Lighting and Urban Forest Projects

- Pavement Management
- Signs, Pavement Markings, and Curb Painting
- Traffic Signals and Systems
- Park Pathway Repair & Replacement
- Sidewalks
- Street, Park and Parking Lot Lighting
- Urban Forest and Landscape Maintenance



Transportation System Enhancement Projects

- Street Safety
- Safe Routes to School Infrastructure
- Transit Stop Enhancements
- Active Transportation Plan Infrastructure Projects
- Central Ave Safety Improvements
- Clement Ave Safety Improvements
- Clement Ave and Tilden Way Complete Street
- Lincoln/Marshall/Pacific Safety Improvements



Ongoing Projects – No Additional Capital Funding Request

Projects funded in previous budgets & construction expected to be completed in 2023-2024:

- Alameda Point Adaptive Reuse Backbone Infrastructure
- Jean Sweeney Open Space Connectors
- Cross Alameda Trail Intersection Improvements (Main to Wilma Chan Way)
- Grand Street Resurfacing and Safety Improvements (Shore Line to Encinal)





Questions, comments and discussion