



Investing in Infrastructure

City of Alameda

2025/26-2026/27

CAPITAL IMPROVEMENT PROGRAM

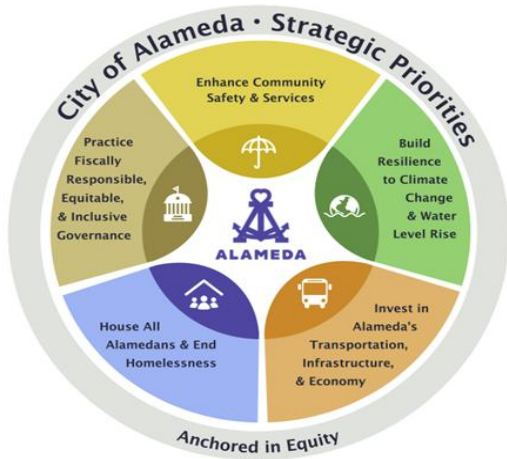
BUDGET SUMMARY

	CIP Number	Total Funding		100 General Fund		211 Gas Tax		212 Road Maintenance		213 Vehicle Registration Fee		231 Measure BB LSR	
		2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27
Pavement, Signals and Lighting													
Pavement Management	C11000	\$5,638	\$5,201					\$2,335	\$2,057	\$154	\$314	\$1,800	\$1,800
Signs, Pavement Markings, and Curb Painting	C12000	\$350	\$350									\$350	\$350
Traffic Signals and Systems	C13000	\$850	\$850									\$600	\$600
Emergency Vehicle Preemption	C13000	\$250	\$										
Sidewalks	C14000	\$1,250	\$1,250									\$1,000	\$1,000
Street, Park and Parking Lot Lighting	C16000	\$300	\$300	\$300	\$300								
Subtotal		\$8,638	\$7,951	\$300	\$300	\$	\$	\$2,335	\$2,057	\$154	\$314	\$3,750	\$3,750
Sanitary Sewer													
Sewer Rehabilitation	C21000	\$8,500	\$8,500										
Subtotal		\$8,500	\$8,500	\$	\$	\$	\$			\$	\$	\$	\$
Storm Water, Lagoons, Shoreline Maintenance and Adaptation													
Storm Water Management	C31000	\$2,000	\$725										
Storm Water Pump Stations	C32000	\$250	\$250										
Lagoon Maintenance	C34000	\$425	\$445										
Shoreline Maintenance	C35000	\$150	\$175										
Marina and Waterfront Repair	C36000	\$250	\$250										
Subtotal		\$3,075	\$1,845	\$	\$	\$	\$			\$	\$	\$	\$
Buildings and Facilities													
City Buildings	C41000	\$2,411	\$2,441										
City Buildings - Supplemental Projects	C41000	\$1,452	\$	\$1,100									
City Fleet EV Charging at City Facilities	C48000	\$100	\$100										
Library Automated Material Handling	C43000	\$248	\$										
Reimagined Interior Space at the Main Library	C43000	\$250	\$										
Upgrade/Replace Security Cameras All Libraries	C43000	\$125	\$										
Day Center location	C75500	\$1,000	\$										
ADA Transition Plan Implementation Buildings	C41000	\$200	\$250		\$250								
Alameda Point Pier 2 Rehabilitation	C75600	\$3,000	\$										
Alameda Point Big Whites	C75200	\$300	\$200										
Alameda Point Facility Rehabilitation	C75400	\$3,000	\$2,000										
Subtotal		\$12,086	\$4,991	\$1,100	\$250	\$	\$			\$	\$	\$	\$
Parks													
Parks Pathway Repair & Replacement	C15000	\$305	\$275	\$305	\$275								
Park Maintenance Improvements	C51000	\$404	\$455	\$350	\$400								
ADA Transition Plan Implementation Parks	C52600	\$	\$100		\$100								
Subtotal		\$709	\$830	\$655	\$775	\$	\$			\$	\$	\$	\$
Transportation System Enhancements													
Street Safety	C61000	\$600	\$600	\$300	\$300								
Safe Routes to School Infrastructure	C62000	\$	\$300									\$	\$300
Active Transportation Plan Implementation	C63000	\$250	\$250									\$250	\$250
Neighborhood Greenways	C63200	\$2,400	\$1,200	\$1,200								\$1,100	\$1,100
Stargell Ave Complete Streets (w/ Roundabouts)	C65100	\$1,600	\$8,398	\$100									
Westline Bus Queue Jump Lane	C65410	\$	\$1,000										
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,800	\$4,300	\$1,800	\$300								
Oakland Alameda Estuary Bridge	C65900	\$524										\$44	
Transit Stop Enhancements	C66100	\$200	\$200										
Public EV Charging	C66300	\$1,237	\$										
Subtotal		\$8,611	\$16,248	\$3,400	\$600	\$	\$			\$	\$	\$1,394	\$1,650
Adaptation and Resiliency													
Comprehensive Emergency Water Supply System	C715000	\$400	\$	\$400									
Bay Farm Island Adaptation	C71100	\$230	\$75	\$230	\$75								
Subtotal		\$630	\$75	\$630	\$75	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES													
		\$42,249	\$40,440	\$6,085	\$2,000	\$	\$	\$2,335	\$2,057	\$154	\$314	\$5,144	\$5,400

	CIP Number	Total Funding		233 Measure BB Bike/Ped		264 Stormwater		261 Waste Management		290 Alameda Point		302 Construction Improvement Tax	
		2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27
Pavement, Signals and Lighting													
Pavement Management	C11000	\$5,638	\$5,201					\$989	\$657				
Signs, Pavement Markings, and Curb Painting	C12000	\$350	\$350										
Traffic Signals and Systems	C13000	\$850	\$850										
Emergency Vehicle Preemption	C13000	\$250	\$										
Sidewalks	C14000	\$1,250	\$1,250										
Street, Park and Parking Lot Lighting	C16000	\$300	\$300										
Subtotal		\$8,638	\$7,951	\$	\$	\$	\$	\$989	\$657	\$	\$	\$	\$
Sanitary Sewer													
Sewer Rehabilitation	C21000	\$8,500	\$8,500										
Subtotal		\$8,500	\$8,500	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Storm Water, Lagoons, Shoreline Maintenance and Adaptation													
Storm Water Management	C31000	\$2,000	\$725			\$2,000	\$725						
Storm Water Pump Stations	C32000	\$250	\$250			\$250	\$250						
Lagoon Maintenance	C34000	\$425	\$445									\$175	\$175
Shoreline Maintenance	C35000	\$150	\$175			\$150	\$175						
Marina and Waterfront Repair	C36000	\$250	\$250										
Subtotal		\$3,075	\$1,845	\$	\$	\$2,400	\$1,150	\$	\$	\$	\$	\$175	\$175
Buildings and Facilities													
City Buildings	C41000	\$2,411	\$2,441										
City Buildings - Supplemental Projects	C41000	\$1,452	\$										
City Fleet EV Charging at City Facilities	C48000	\$100	\$100										
Library Automated Material Handling	C43000	\$248	\$										
Reimagined Interior Space at the Main Library	C43000	\$250	\$										
Upgrade/Replace Security Cameras All Libraries	C43000	\$125	\$										
Day Center location	C75500	\$1,000	\$										
ADA Transition Plan Implementation Buildings	C41000	\$200	\$250										
Alameda Point Pier 2 Rehabilitation	C75600	\$3,000	\$							\$3,000			
Alameda Point Big Whites	C75200	\$300	\$200							\$300	\$200		
Alameda Point Facility Rehabilitation	C75400	\$3,000	\$2,000							\$3,000	\$2,000		
Subtotal		\$12,086	\$4,991	\$	\$	\$	\$	\$	\$	\$6,300	\$2,200	\$	\$
Parks													
Parks Pathway Repair & Replacement	C15000	\$305	\$275										
Park Maintenance Improvements	C51000	\$404	\$455										
ADA Transition Plan Implementation Parks	C52600	\$	\$100										
Subtotal		\$709	\$830	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transportation System Enhancements													
Street Safety	C61000	\$600	\$600										
Safe Routes to School Infrastructure	C62000	\$	\$300										
Active Transportation Plan Implementation	C63000	\$250	\$250										
Neighborhood Greenways	C63200	\$2,400	\$1,200	\$100	\$100								
Stargell Ave Complete Streets (w/ Roundabouts)	C65100	\$1,600	\$8,398										
Westline Bus Queue Jump Lane	C65410	\$	\$1,000										
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,800	\$4,300										
Oakland Alameda Estuary Bridge	C65900	\$524											
Transit Stop Enhancements	C66100	\$200	\$200										
Public EV Charging	C66300	\$1,237	\$										
Subtotal		\$8,611	\$16,248	\$100	\$100	\$	\$	\$	\$	\$	\$	\$	\$
Adaptation and Resiliency													
Comprehensive Emergency Water Supply System	C715000	\$400	\$										
Bay Farm Island Adaptation	C71100	\$230	\$75										
Subtotal		\$630	\$75	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES		\$42,249	\$40,440	\$100	\$100	\$2,400	\$1,150	\$989	\$657	\$6,300	\$2,200	\$175	\$175

	CIP Number	Total Funding		305 Development Impact Fee - Transportation		305 Development Impact Fee - Public Facilities		501 Sewer Services		603 Facilities Replacement		Miscellaneous Revenue Sources	
		2025-26	2026-27	2025-26	2026-27			2025-26	2026-27	2025-26	2026-27	2025-26	2026-27
Pavement, Signals and Lighting													
Pavement Management	C11000	\$5,638	\$5,201					\$360	\$373				
Signs, Pavement Markings, and Curb Painting	C12000	\$350	\$350										
Traffic Signals and Systems	C13000	\$850	\$850	\$250	\$250								
Emergency Vehicle Preemption	C13000	\$250	\$	\$250									
Sidewalks	C14000	\$1,250	\$1,250									\$250	\$250
Street, Park and Parking Lot Lighting	C16000	\$300	\$300										
Subtotal		\$8,638	\$7,951	\$500	\$250			\$360	\$373	\$	\$	\$250	\$250
Sanitary Sewer													
Sewer Rehabilitation	C21000	\$8,500	\$8,500					\$8,500	\$8,500				
Subtotal		\$8,500	\$8,500	\$	\$			\$8,500	\$8,500	\$	\$	\$	\$
Storm Water, Lagoons, Shoreline Maintenance and Adaptation													
Storm Water Management	C31000	\$2,000	\$725										
Storm Water Pump Stations	C32000	\$250	\$250										
Lagoon Maintenance	C34000	\$425	\$445									\$250	\$270
Shoreline Maintenance	C35000	\$150	\$175										
Marina and Waterfront Repair	C36000	\$250	\$250									\$250	\$250
Subtotal		\$3,075	\$1,845	\$	\$			\$	\$	\$	\$	\$500	\$520
Buildings and Facilities													
City Buildings	C41000	\$2,411	\$2,441							\$2,411	\$2,441		
City Buildings - Supplemental Projects	C41000	\$1,452	\$									\$352	
City Fleet EV Charging at City Facilities	C48000	\$100	\$100									\$100	\$100
Library Automated Material Handling	C43000	\$248	\$			\$248							
Reimagined Interior Space at the Main Library	C43000	\$250	\$									\$250	
Upgrade/Replace Security Cameras All Libraries	C43000	\$125	\$									\$125	
Day Center location	C75500	\$1,000	\$										
ADA Transition Plan Implementation Buildings	C41000	\$200	\$250									\$200	
Alameda Point Pier 2 Rehabilitation	C75600	\$3,000	\$										
Alameda Point Big Whites	C75200	\$300	\$200										
Alameda Point Facility Rehabilitation	C75400	\$3,000	\$2,000										
Subtotal		\$12,086	\$4,991	\$	\$	\$248	\$	\$	\$	\$2,411	\$2,441	\$1,027	\$100
Parks													
Parks Pathway Repair & Replacement	C15000	\$305	\$275										
Park Maintenance Improvements	C51000	\$404	\$455									\$54	\$55
ADA Transition Plan Implementation Parks	C52600	\$	\$100										
Subtotal		\$709	\$830	\$	\$			\$	\$	\$	\$	\$54	\$55
Transportation System Enhancements													
Street Safety	C61000	\$600	\$600	\$300	\$300								
Safe Routes to School Infrastructure	C62000	\$	\$300										
Active Transportation Plan Implementation	C63000	\$250	\$250										
Neighborhood Greenways	C63200	\$2,400	\$1,200										
Stargell Ave Complete Streets (w/ Roundabouts)	C65100	\$1,600	\$8,398					\$29					
Westline Bus Queue Jump Lane	C65410	\$	\$1,000										
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,800	\$4,300										
Oakland Alameda Estuary Bridge	C65900	\$524											
Transit Stop Enhancements	C66100	\$200	\$200									\$200	\$200
Public EV Charging	C66300	\$1,237	\$										
Subtotal		\$8,611	\$16,248	\$300	\$300			\$	\$29	\$	\$	\$200	\$200
Adaptation and Resiliency													
Comprehensive Emergency Water Supply System	C715000	\$400	\$										
Bay Farm Island Adaptation	C71100	\$230	\$75										
Subtotal		\$630	\$75	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES													
		\$42,249	\$40,440	\$800	\$550	\$248	\$	\$8,860	\$8,902	\$2,411	\$2,441	\$2,031	\$1,125

	CIP Number	Total Funding		Grants		Misc. and Grant Revenue Notes
		2025-26	2026-27	2025-26	2026-27	
Pavement, Signals and Lighting						
Pavement Management	C11000	\$5,638	\$5,201			\$300,000 for pothole repair
Signs, Pavement Markings, and Curb Painting	C12000	\$350	\$350			
Traffic Signals and Systems	C13000	\$850	\$850			
Emergency Vehicle Preemption	C13000	\$250	\$			
Sidewalks	C14000	\$1,250	\$1,250			Other revenue is property owner payments
Street, Park and Parking Lot Lighting	C16000	\$300	\$300			
Subtotal		\$8,638	\$7,951	\$	\$	
Sanitary Sewer						
Sewer Rehabilitation	C21000	\$8,500	\$8,500			
Subtotal		\$8,500	\$8,500	\$	\$	
Storm Water, Lagoons, Shoreline Maintenance and Adaptation						
Storm Water Management	C31000	\$2,000	\$725			
Storm Water Pump Stations	C32000	\$250	\$250			
Lagoon Maintenance	C34000	\$425	\$445			Misc Revenue is payments from AWLHOA
Shoreline Maintenance	C35000	\$150	\$175			
Marina and Waterfront Repair	C36000	\$250	\$250			Tidelands 216 Funding
Subtotal		\$3,075	\$1,845	\$	\$	
Buildings and Facilities						
City Buildings	C41000	\$2,411	\$2,441			
City Buildings - Supplemental Projects	C41000	\$1,452	\$			\$400K for Gym Column; \$400K generators; \$600K for Mastick Drains; Misc Revenue: \$300K from Mastick Legacy Fund and \$52K from fund 310
City Fleet EV Charging at City Facilities	C48000	\$100	\$100			Fleet Replacement Fund (601)
Library Automated Material Handling	C43000	\$248	\$			
Reimagined Interior Space at the Main Library	C43000	\$250	\$			Library Fund (210)
Upgrade/Replace Security Cameras All Libraries	C43000	\$125	\$			Library Fund (210)
Day Center location	C75500	\$1,000	\$	\$1,000		Grant-Prohousing-\$1,000,000
ADA Transition Plan Implementation Buildings	C41000	\$200	\$250			misc revenue is Accessibility Compliance Fund (P29010)
Alameda Point Pier 2 Rehabilitation	C75600	\$3,000	\$			Alameda Point Tidelands
Alameda Point Big Whites	C75200	\$300	\$200			
Alameda Point Facility Rehabilitation	C75400	\$3,000	\$2,000			
Subtotal		\$12,086	\$4,991	\$1,000	\$	
Parks						
Parks Pathway Repair & Replacement	C15000	\$305	\$275			
Park Maintenance Improvements	C51000	\$404	\$455			Misc revenue from cell towers
ADA Transition Plan Implementation Parks	C52600	\$	\$100			
Subtotal		\$709	\$830	\$	\$	
Transportation System Enhancements						
Street Safety	C61000	\$600	\$600			
Safe Routes to School Infrastructure	C62000	\$	\$300			
Active Transportation Plan Implementation	C63000	\$250	\$250			
Neighborhood Greenways	C63200	\$2,400	\$1,200			
Stargell Ave Complete Streets (w/ Roundabouts)	C65100	\$1,600	\$8,398	\$1,500	\$8,369	MTC Grant and Measure BB Named Funds in each FY
Westline Bus Queue Jump Lane	C65410	\$	\$1,000		\$1,000	Measure BB Named Funds
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,800	\$4,300		\$4,000	Measure BB Named Funds
Oakland Alameda Estuary Bridge	C65900	\$524		\$480		Caltrans Grant
Transit Stop Enhancements	C66100	\$200	\$200			MBB Paratransit
Public EV Charging	C66300	\$1,237	\$	\$1,237		MTC Grant
Subtotal		\$8,611	\$16,248	\$3,217	\$13,369	
Adaptation and Resiliency						
Comprehensive Emergency Water Supply System	C715000	\$400	\$			
Bay Farm Island Adaptation	C71100	\$230	\$75			
Subtotal		\$630	\$75	\$	\$	
TOTAL CAPITAL EXPENDITURES		\$42,249	\$40,440	\$4,217	\$13,369	



INVESTING IN INFRASTRUCTURE

DRAFT 2025/26-2026/27 CAPITAL BUDGET

PROJECT DESCRIPTIONS

Each project approved by City Council as part of the 2025/26-2026/27 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.

FY2025-27 Investing in Infrastructure

Project Description

PAVEMENT MANAGEMENT

Lead Department: Public Works **Project Type:** Pavement, Signals and Lighting
Project Summary: Pavement Management for the City's 128 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 128 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 to 10 miles of roadway 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 25-27, \$300,000 is included for additional pothole repairs due to heavy winter storms.



Results from 2023-2025:

The City treated 6.9 miles of roadway in 2024 and has 10.5 miles planned for rehabilitation in 2025. As a result, the City's overall Pavement Condition Index is 68, which falls in the upper range the "fair" category.

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 25-26	FY 26-27
RMRA ¹	\$2,335,000	\$2,057,000
Vehicle Reg.	\$154,000	\$314,000
Measure BB LSR	\$1,800,000	\$1,800,000
Waste Fund	\$989,000	\$657,000
Sewer Services	\$360,000	\$373,000
Total 2025-27		\$10,839,000

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

FY2025-27 Investing in Infrastructure

Project Description

SIGNS, PAVEMENT MARKINGS, AND CURB PAINTING

Lead Department: Public Works

Project Type: Pavement, Signals and Lighting

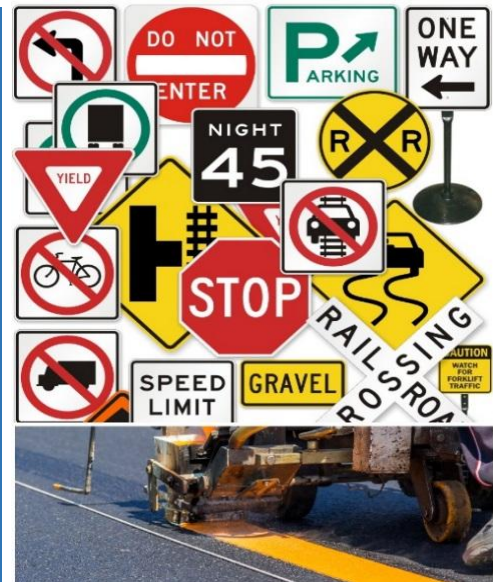
Project Summary: This project provides proactive maintenance of the City's inventory of street signs, painted curbs, and pavement markings

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 24-25, the Sign & Striping Maintenance Project focused on longitudinal lines. The project is expected to return to intersection focused, zone oriented projects in FY 25-26.

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 2023-2025:

In 2024, Main Street striping and bike lanes were refreshed/added and striping updated on Navy Way and portions of Atlantic Ave.

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 25-26	FY 26-27
Measure BB LSR	\$350,000	\$350,000
Total 2025-27	\$700,000	

FY2025-27 Investing in Infrastructure

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 upgrades to traffic signals and associated systems

CIP No.: C13000

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, 38 of 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 with 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 2023-2025:

The City completed signal upgrades along the Cross Alameda Trail, adding a dedicated bike phase to three intersections. The City continues 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 25-26	FY 26-27
Measure BB - LSR	\$600,000	\$600,000
DIF - Transport.	\$250,000	\$250,000
Total 2025-27	\$1,700,000	

FY2025-27 Investing in Infrastructure

Project Description

EMERGENCY VEHICLE PREEMPTION (EVP)

Lead Department: Public Works

Project Type: Pavement, Signals and Lighting

Project Summary: An EVP system gives emergency vehicles a green light at intersections, while stopping other traffic. This helps to reduce response times and the risk of collisions

CIP No.: C13000

Project Description:

Emergency vehicle preemption (EVP) is designed to give emergency response vehicles a green light on their approach to a signalized intersection while providing a red light to conflicting approaches. Benefits of using emergency vehicle preemption include improved response time, improved safety, and cost savings.

This project will procure and install the equipment needed at the City's signalized intersections and within fire emergency response vehicles.



Results from 2023-2025:

The same equipment is also used for Transit Signal Priority

Future Years

Continued investment may be necessary to keep technology current.

Project Funding

Fund	FY 25-26	FY 26-27
DIF - Transport.	\$250,000	
Total 2025-27	\$250,000	

FY2025-27 Investing in Infrastructure

Project Description

SIDEWALKS

Lead Department: Public Works
Project Summary: Maintain sidewalks for pedestrian circulation, increased accessibility and reduced liability claims
CIP No.: C14000

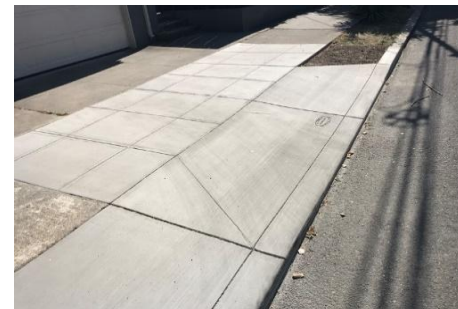
Project Type: Pavement, Signals and Lighting

Project Description:

Safe, accessible, and well-maintained sidewalks are fundamental to mobility, accessibility and healthy communities. The California Streets and Highway Code, and the related implementing provisions of the Alameda Municipal Code, place primary responsibility for sidewalk condition and repair with the adjacent property owners. Although the adjacent property owner bears primary responsibility for sidewalk conditions and repair, the City's long-standing practice has been to repair sidewalk damaged by street trees.

The City deploys both 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. Larger vertical offsets still need to be removed and replaced, as will concrete panels that are crushed or otherwise damaged. The City just recently started using City funds to remove trip hazards with concrete cutting regardless of cause.

If the damage is not caused by a street tree but is otherwise deteriorated, the City notifies the applicable owner of their responsibility to make the repairs. Sidewalk repairs can be costly and are often unexpected if the owner was not aware of their responsibility. Finding a contractor and getting permits can also place a burden on the owner. To help promote more sidewalk repair work, the City launched a pilot program where instead of sending a letter telling the owner they need to get a permit and make the repairs, we instead offer an option for the City do the work on the owner's behalf and send them an invoice. This allows potential economies of scale in pricing, and removes the need to find a contractor and get a permit. The program has a financial hardship provision for qualifying property owners to either have the cost waived or paid on a sliding scale.



Results from 2023-2025:

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

Future Years

The City will continue to use the Right of Way prioritization identified in the City's ADA Transition Plan when implementing the sidewalk program

Project Funding

Fund	FY 25-26	FY 26-27
Measure BB LSR	\$1,000,000	\$1,000,000
Property Owner Payments	\$250,000	\$250,000
Total 2025-27	\$2,500,000	

FY2025-27 Investing in Infrastructure

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 poles that are deteriorated or in otherwise poor condition.

Staff also completed a survey of light utility box condition, particularly those in travel ways and are making prioritized replacements.



Results from 2023-2025

Replaced over 20 street, parking lot and/or pathway poles. Made extensive spot repairs to underground electrical services feeding street lights. Completed replacement of over 90 streetlight utility box lids that otherwise presented a hazard to pedestrians.

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 25-26	FY 26-27
General Fund	\$300,000	\$300,000
Total 2025-27		\$600,000

FY2025-27 Investing in Infrastructure

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 11 and 12, as identified in the Master Plan's Sewer Rehabilitation Capital Improvement Program. Year 11 construction is anticipated to begin in fall 2025 with construction lasting through August 2026. Year 12 will be designed for fiscal year 2027 and is planned to include two separate contracts, one for sewer replacement within City streets and a second for work in residential backyard easements.



Results from 2023 - 2025:

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 25-26	FY 26-27
Sewer Services	\$8,500,000	\$8,500,000
Total 2025-27	\$17,000,000	

FY2025-27 Investing in Infrastructure

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, and 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 2023-2025:

Projects included maintenance on culverts, storm main cleaning and condition assessment, installation of trash capture devices, finished design of Marina Village Parkway storm reroute project.

Future Years

The City will continue to implement priority projects in the Stormwater Fee report, including replacement of storm drain pipes and culverts, and drainage improvements to reduce surface flooding.

Project Funding

Fund	FY 25-26	FY 26-27
Stormwater	\$2,000,000	\$725,000
Total 2025-27	\$2,725,000	

FY2025-27 Investing in Infrastructure

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 upgrades existing storm drain pump stations. Currently, this project will design upgrades to the Central/East Shore and Golf Course storm drain pump stations and replace/upsized storm drain pipes as needed. The City will likely seek grant funding to construct the improvements.



Results from 2023-2025:

The City completed electrical upgrades to the Third Street, Golf Course and Webster Street stormwater pump stations. All new electrical improvements were built above

Future Years

The City will pursue concept level designs for improvements to the Eastshore/Central pump station, the Golf Course pump station, and Golf Course site drainage issues. These concepts will be used to seek grant funding for construction of recommended improvements.

Project Funding

Fund	FY 25-26	FY 26-27
Stormwater	\$250,000	\$250,000
Total 2025-27	\$500,000	

FY2025-27 Investing in Infrastructure

Project Description

LAGOON MAINTENANCE

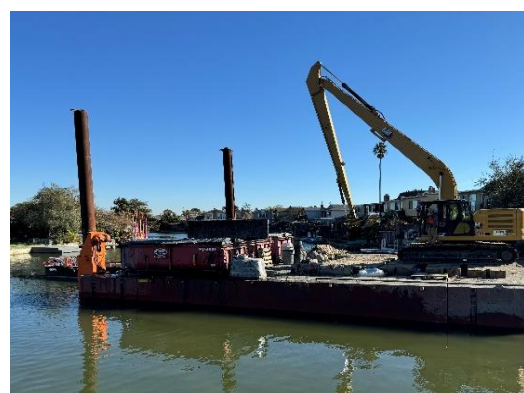
Lead Department: Public Works **Project Type:** Storm, Lagoons and Shoreline
Project Summary: This project funds maintenance of the Alameda West Lagoons as a functional storm drainage detention basin while maintaining suitability for recreational use.
CIP No.: C34000

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 design and construction of electrical and structural upgrades to the lagoon intake pump station to fortify the structure against sea level rise and intense storm activity related to climate change.

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 by Alameda West Lagoon Home Owners Association (AWLHOA) and partly by the City.



Results from 2023-2025:

Final design, permitting and dredging of Lagoon 5 around the Bayview Weir was performed. Weekly lagoon maintenance continued.

Future Years

Weekly maintenance and minor facilities repairs will continue. Design and construction of electrical upgrades and structural improvements at the lagoon intake pump station is anticipated in this budget cycle.

Project Funding

Fund	FY 25-26	FY 26-27
Const. Imp. Tax	\$175,000	\$175,000
AWLHOA	\$250,000	\$270,000
Total 2025-27		\$870,000

FY2025-27 Investing in Infrastructure

Project Description

SHORELINE MAINTENANCE

Lead Department: Public Works

Project Type: Storm, Lagoons and Shoreline

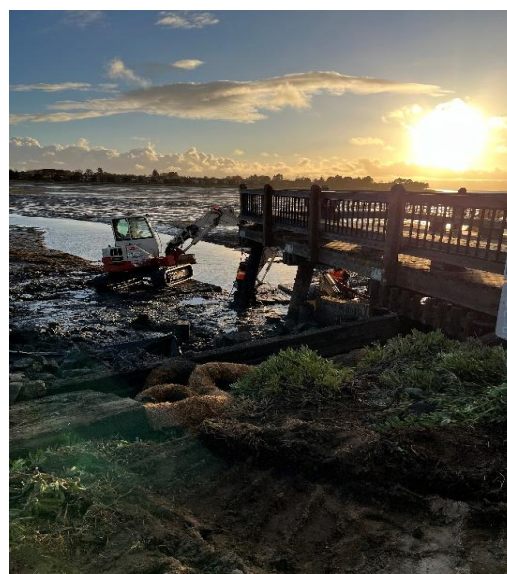
Project Summary: This project focuses on rehabilitation and maintenance of the Alameda shoreline to prevent

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 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 repair of eroded areas adjacent to the walking path at Shoreline Park on Bay Farm Island and the bike path near Towata Park.



Results from 2023-2025:

The concrete channel outfall of the Bayview Weir was dredged and the safety gate was reinstalled. Emergency shoreline repairs were implemented to mitigate damage done by winter storms.

Future Years

Repair eroded areas along the shoreline.

Project Funding

Fund	FY 25-26	FY 26-27
Stormwater	\$150,000	\$175,000
Total 2025-27		\$325,000

FY2025-27 Investing in Infrastructure

Project Description

Marina and Waterfront Repair

Lead Department: Base Reuse and Economic Devl. **Project Type:** Storm, Lagoons and Shoreline
Project Summary: Marina and Waterfront Repair
CIP No.: C36000

Project Description:

Various marinas throughout Alameda are owned by the City, and managed as State Lands Trust property. As such their use is restricted to maritime and waterfront uses, and the properties must ensure public access to the water.

While most of these marinas are leased to private owners who have an obligation to maintain the infrastructure, there are several areas that are not subject to private maintenance agreements. Moreover several of the marina leases will expire in the FY 25-27 time frame and have deferred maintenance situations that may exceed the financial capabilities of private operators.

The City will conduct a needs assessment of State lands areas that are not required to be maintained by private operators and identify high risk areas requiring maintenance. Remaining dollars will be put towards emergency repairs.



Results from 2023-2025:

This is a new project for 2025-2027

Future Years

The results of the initial assessment will help determine requests for future years. The City will also determine in the current CIP time frame whether private leases can help offset future maintenance needs to reduce the City fiscal impact.

Project Funding

Fund	FY 25-26	FY 26-27
Tidelands 216	\$250,000	\$250,000
Total 2025-27	\$500,000	

FY2025-27 Investing in Infrastructure

Project Description

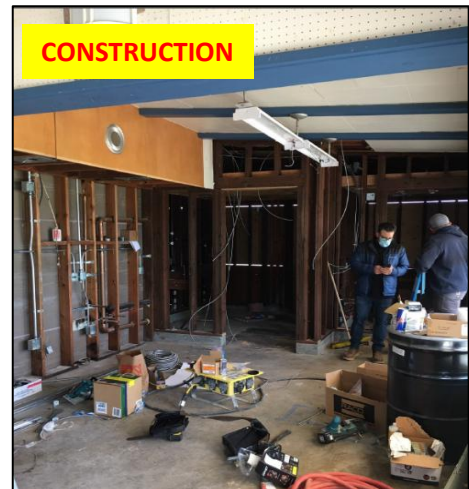
CITY BUILDINGS - PUBLIC WORKS

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 2025-2027:

- **Alameda Point Pool (Bldg 76):** roof and siding replacement
- **Alameda Point Gym:** repair of structural wood columns
- **City Hall West:** roof replacement
- **Fire Station 5:** roof replacement; \$340K repurposed for AP Gym
- **Alameda Point Gym:** partial funding of structural wood column repairs
- **City Hall:** counter top and cabinet replacements
- **City Hall Garage:** Roof replacement, window and door repairs, wall and ceiling finishes
- **Fire Station 1:** parking lot repaving/restriping
- **Lincoln Park:** Harrison Center roof replacement and painting; electrical upgrades, counter and cabinet replacements; Bocce Court Building repaint and reroof; Games Hut Building repaint and reroof; Lincoln Park Lodge Building repaint and reroof
- **Littlejohn Park:** maintenance shed replacement
- **Woodstock Park:** replace doors, seal restroom floors
- **Washington Park:** various improvements for recreation building



2023-2025 Accomplishments:

Completed projects include: Fleet Services roof replacement; O'Club restroom renovation; Tilman roof replacement, heater installation and electrical upgrades; City Hall IT AC damper; Mastick Front Entry

Future Years

Each building in the ISF has a 10 year capital plan. Plans will continue to be implemented

Project Funding

Fund	FY 25-26	FY 26-27
Facilities ISF	\$2,411,000	\$2,441,000
Total 2025-27	\$4,852,000	

FY2025-27 Investing in Infrastructure Project Description

SUPPLEMENTAL CITY BUILDINGS PROJECTS- PUBLIC WORKS

Lead Department: Public Works

Project Type: Buildings and Facilities

Project Summary: Additional projects not funded by the Buildings Internal Service Fund

CIP No.: C41000

Project Descriptions:

The following supplemental projects for City Buildings are scheduled for Fiscal Years 2025-2027:

Replacement of standby generators at Fire Stations 1, 2, 4 and City Hall (\$400,000) - these generator replacements were previously scheduled but only partially funded. This project requires significant design and compliance with new regulations. This funding request is in addition to the previously funded \$150K.

Remaining funding for repair of structural wood columns at Alameda Point Gym (\$400,000)

Mastick Senior Center - replace interior building drains that are damaged (\$600K)

City Hall West Engineering Wing Remodel and Recarpet (\$52,000)



2023-2025 Accomplishments:

Completed projects include: Heating Installation at Fire Station 5. Heat installation, bathroom renovation including ADA, hot water to all bathrooms recarpet and repaint offices, floor finishing at the Veterans Buildings.

Future Years

Each building in the ISF has a 10 year capital plan. Plans will continue to be implemented

Project Funding

Fund	FY 25-26	FY 26-27
Capital 310	\$52,000	
General Fund	\$1,400,000	
Total 2023-25		\$1,452,000

FY2025-27 Investing in Infrastructure

Project Description

Fleet EV Charging at City Facilities

Lead Department: Planning, Building and Transportation
Project Type: Buildings and Facilities
Project Summary: Deploy fleet EV chargers at City facilities where electric vehicles park.
CIP No.: C48000

Project Description:

The City's Fleet Replacement Policy requires compact and sedan vehicles be replaced with electric vehicles and that when the market offers suitable alternatives for light, medium and heavy duty trucks, that the City purchase zero emission options. In addition, the California Air Resources adopted the Advanced Clean Fleet regulations requiring certain heavy duty vehicles be zero emission.

Electric fleet vehicles require charging infrastructure. The City is working with MTC on an overall charging infrastructure plan but in the meantime we have new electric vehicles that require charging at the maintenance service center and Civic Center parking garage. This funding is just a start and the charging plan will better inform overall funding need.



Results from 2023-2025:

This is a new project.

Project Funding		
Fund	FY 25-26	FY 26-27
Vehicle Replacement Fund	\$150,000	\$100,000
Total 2025-27	\$250,000	

Future Years:

Staff intends to continue to expand fleet EV charging as the City's fleet continues to transition to zero emission.

FY2025-27 Investing in Infrastructure

Project Description

Library Automated Material Handling

Lead Department: Library

Project Type: Buildings and Facilities

Project Summary: Install an automated material handling system that will instantly return items checked out to

CIP No.: C43000 library customers

Project Description:

The automated material handling system will streamline staff workflow and enhance the patron experience. The system reduces the need for manual handling of materials by staff and provides quicker check-in processes, shorter wait times, and improved efficiency.

Customers will be able to use the exterior return 24 hours a day and instantly receive a receipt that their items have been removed from their account because the system interfaces seamlessly with the Library's integrated library system.

The project will also include an automated book return inside the Main Library. Currently, there is no interior book return.



Results from 2023-2025:

This is a new project

Future Years

Project Funding

Fund	FY 25-26	FY 26-27
Development Impact Fee	\$248,000	
Total 2025-27		\$248,000

FY2025-27 Investing in Infrastructure

Project Description

Reimagined Interior Space at the Main Library

Lead Department:

Library

Project Type:

Buildings and Facilities

Project Summary:

Create plans that reimagine the public space of the Main Library, including the number and

CIP No.: C43000

location of service points and purchase furniture as needed.

Project Description:

The Main Library opened in 2006. Since that time, the services the Library offers and the way people use the Library has changed.

To envision the next era of the Main Library, the Library will engage a firm to create a conceptual reorganization of the Main Library, including design plans, furniture package, illustrations, and rough order magnitude costs. There will also be community engagement around the designs.

Most of the furniture currently in use at the Library is original to the building. The wooden chairs and tables are breaking down and unable to be repaired. A fund of \$75,000 to purchase chairs and tables is necessary to ensure safe and ample seating for the community. The Friends of the Alameda Free Library are interested in supporting the furniture needs of the Main Library through a targeted fundraising campaign once a complete package is available.

**Results from 2023-2025:**

This is a new project.

Future Years**Project Funding**

Fund	FY 25-26	FY 26-27
Library Fund 210	\$250,000	
Total 2025-27		\$250,000

FY2025-27 Investing in Infrastructure

Project Description

Replace and Upgrade Security Cameras

Lead Department: Library **Project Type:** Buildings and Facilities
Project Summary: Replace and upgrade security cameras at all libraries
CIP No.: C43000

Project Description:

The security camera system at the Main Library was installed more than a decade ago. The equipment is outdated and cameras are not placed in optimal locations. Further, there are no cameras at the West End and Bay Farm Island Libraries and a lack of cameras outside the Main Library.

In addition to installing cameras at all libraries and updating the location of cameras within the Main Library, the project will include a networked solution for accessing footage and secure cloud storage.



Results from 2023-2025:

Future Years

Project Funding		
Fund	FY 25-26	FY 26-27
Library Fund 210	\$125,000	
Total 2025-27		\$125,000

FY2025-27 Investing in Infrastructure

Project Description

DAY CENTER RELOCATION

Lead Department: City Manager's Office - Housing & Human Services Division
Project Type: Buildings and Facilities
Project Summary: Relocation of the Day Center and Safe Parking facilities to Building 2, Wing 3 at Alameda Point
CIP No.: C75500

Project Description:

The Day Center and Safe Sheltering program include a safe place to be indoors and receive meals and social services, emergency overnight shelter, and safe parking.

The current location at 431 Stardust Place must be vacated for construction of the next phase of the RESHAP project. Following a feasibility assessment, a new location was identified and confirmed by City Council at Building 2, Wing 3 on W. Midway Ave.

The new facility will provide expanded space for confidential client meetings and larger training and support group meetings, additional overnight emergency beds, additional safe parking spaces, and space for showers and laundry which are critical for dignified and effective supportive services.



Results from 2023-2025:

Funding was previously secured from a State of CA earmark in the amount of \$1,250,000 as well as \$750,000 appropriated from the City's General Fund. Detailed design is underway and will be completed in FY 24-25.

Future Years

Construction estimated to begin by Fall 2025 with completion by early 2026.

Project Funding

Fund	FY 25-26	FY 26-27
Grant-Prohousing	\$1,000,000	
Total 2025-27	\$1,000,000	

FY2025-27 Investing in Infrastructure

Project Description

ADA TRANSITION PLAN IMPLEMENTATION BUILDINGS

Lead Department: Public Works

Project Type: Buildings and Facilities

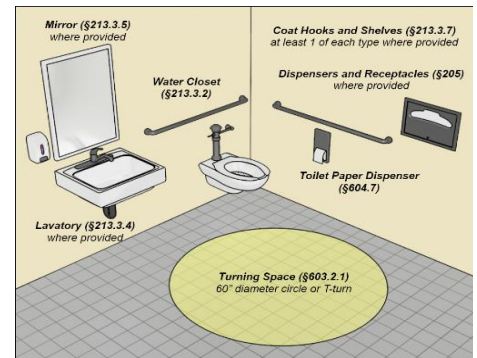
Project Summary: ADA Transition Plan Implementation

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, City Council adopted an ADA Self-Assessment and Transition Plan in June of 2024.

The ADA Transition Plan provides a phased approach to resolving the ADA deficiencies identified through the Self-Assessment, the outcome of which will be a more accessible community.



Results from 2023-2025

The City began Phase 1 barrier removal at City Buildings; removed over 14,000 sidewalk barriers; launched a property owner sidewalk program; and hired the City's first ever ADA Coordinator.

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 that provides regular updates to staff and the public on progress as its made.

Project Funding

Fund	FY 25-26	FY 26-27
General Fund		\$250,000
Accessibility Compliance	\$200,000	
Total 2025-27	\$450,000	

FY2025-27 Investing in Infrastructure

Project Description

ALAMEDA POINT PIER 2 REHABILITATION

Lead Department: Base Reuse and Economic Development **Project Type:** Buildings & Facilities

Project Summary: Rehabilitation of Piers at Alameda Point to stabilize and repair to allow for reengagement and expansion of commercial use.

CIP No.: C75600

Project Description:

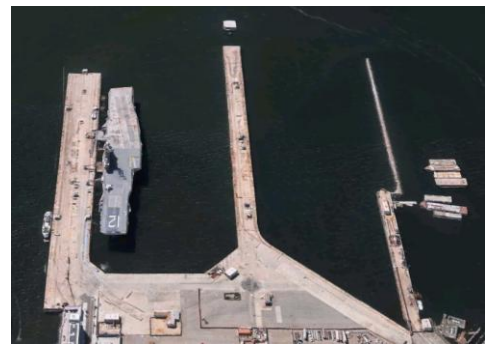
Piers 1, 2, and 3 were formerly used by the Navy for berthing of large ships. Approximately 1/2 of Pier 1 is occupied by city tenants. The USS Hornet Air, Sea and Space Museum currently uses approximately 1/2 of Pier 3. Pier 2 is currently closed to berthing of large ships due to deterioration in its pilings and systems from an accumulation of debris and deferred maintenance.

A 2017 inspection and assessment commissioned by the City found Piers 1 and 3 acceptable for current type and level of use although in need of ongoing maintenance; however Pier 2 was found to be in poor to critical condition.

The proposed Pier Rehabilitation Project would be completed in phases:

1. Commissioning of an updated assessment and inspections (above and below waterline).
2. Testing of selected pilings and an updated scope for near-term repairs and cost estimate for full pier restoration.
3. RFP to obtain competitive bids for the recommended near-term repairs to allow for Pier 2 to resume some commercial berthing use by smaller ships and immediate restoration work identified as necessary for Piers 1 and/or 3.

Concurrent business planning work is underway to better understand the types, number, and sizes of vessels that may use Alameda Point piers in the future, identify a the financial return from investment, and advance the reuse plan's goal to create a maritime cluster for job creation and economic development.



Results from 2023-2025:

Staff completed operating budget work including a preliminary analysis of the status of the piers.

Future Years

Maritime structures require ongoing maintenance due to the destructive nature of the saltwater environment. It is possible this request is insufficient to complete the capital repairs needed, but this will not be known until a full structural assessment (steps 1 and 2) is completed. There will likely be requests in future fiscal years.

Project Funding

Fund	FY 25-26	FY 26-27
Alameda Point	\$3,000,000	
Total 2025-27		\$3,000,000



FY2025-27 Investing in Infrastructure Project Description

ALAMEDA POINT BIG WHITES PRESERVATION EFFORT

Lead Department: Base Reuse and Economic Development **Project Type:** Buildings and Facilities

Project Summary: This project will help to preserve the historic "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 on-going assessments, modernization, replacement of failed components, and lead stabilization work, to preserve these historic homes for continued residential occupancy and future disposition.

The project will include:

- Repair or replace decayed wood trim, entry and garage doors, windows and other exterior components.
- Replace stolen and/or severely deteriorated and missing sections of gutters and downspouts.
- Assess and modify or replace outdated, failed and obsolete fixtures, air handling, electrical and plumbing systems.
- Inspect and perform roof repair and replacements.
- Inspect foundations and perform stabilization work, as identified.



Results from 2023-2025:

Completed second phase of lead stabilization work, and select gutter and roof repairs and/or replacements.

Future Years

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

Project Funding		
Fund	FY 25-26	FY 26-27
Alameda Point	\$300,000	\$200,000
Total 2025-27		\$500,000

FY2025-27 Investing in Infrastructure

Project Description

Alameda Point Facility Rehabilitation

Lead Department: Base Reuse and Economic Development **Project Type:** Buildings and Facilities

Project Summary: This project performs repair and restoration of City-owned facilities at Alameda Point

CIP No.: C75200

Project Description:

The City will continue to address deferred maintenance in existing Alameda Point buildings, through completion of a building needs assessment and prioritization based on risk and potential financial return.

Once this assessment is completed, the City will use remaining funds to make priority capital repairs on structures at Alameda Point. These repairs may include repair and replacement of roofs on multiple structures, sealing of building envelopes for water intrusion, upgrading security systems on vacant buildings, restoring electrical service, exterior painting and lead abatement, as well as modification and/or replacement of fire protection water pumps.



Results from 2023-2025:

The City completed a full roof replacement of Building 24, including removal of non-serviceable US Navy equipment, as well as roof repairs at Buildings 2 and 11. \$2 million in additional funds were provided for abatement and demolition of Building 114, which has been completed.

Future Years

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

Project Funding

Fund	FY 25-26	FY 26-27
Alameda Point	\$3,000,000	\$2,000,000
Total 2025-27		\$5,000,000

FY2025-27 Investing in Infrastructure

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 2023-2025:

Path repair and maintenance was completed at the following parks: Shoreline, Chochenyo, and Krusi.

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 25-26	FY 26-27
General Fund	\$305,000	\$275,000
Total 2025-27		\$580,000

FY2025-27 Investing in Infrastructure

Project Description

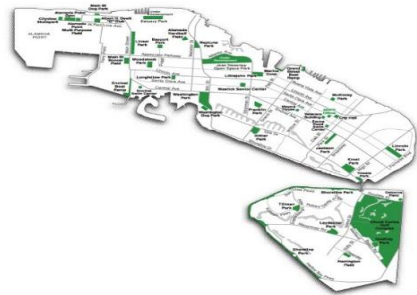
PARK MAINTENANCE IMPROVEMENTS

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) Other projects such as resurfacing tennis courts, adding pickleball courts, and expanding the skate park.



Results from 2023-2025:

Projects included the following: replacement of Krusi tennis court, upgraded Washington field lighting with LED, upgrade of irrigation clocks for water savings, installation of netting at Washington tennis court, installation of drinking fountains and bike racks at various parks, installation of park signs and installation of new

Future Years

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

Project Funding

Fund	FY 25-26	FY 26-27
General Fund	\$350,000	\$400,000
Cell Tower	\$54,000	\$55,000
Total 2025-27		\$859,000

FY2025-27 Investing in Infrastructure

Project Description

ADA TRANSITION PLAN IMPLEMENTATION PARKS

Lead Department: Public Works **Project Type:** Buildings and Facilities
Project Summary: ADA Transition Plan Implementation
CIP No.: C52600

Project Descriptions:

City Parks 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, City Council adopted an ADA Self-Assessment and Transition Plan in June of 2024.

The ADA Transition Plan provides a phased approach to resolving the ADA deficiencies identified through the Self-Assessment, the outcome of which will be a more accessible community. City Council funded all of Phase 1 in the 2023-25 budget. This funding represents a partial funding of Phase 2.



Results from 2023-2025

The City began Phase 1 barrier removal at City parks.

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 that provides regular updates to staff and the public on progress as its made.

Project Funding

Fund	FY 25-26	FY 26-27
General Fund		\$100,000
Total 2025-27	\$100,000	

FY2025-27 Investing in Infrastructure

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 Fatal Crash Response program to address locations where traffic fatalities have occurred on City streets. www.alamedaca.gov/fatalcrashresponse.



Results from 2023-2025:

Improvements were constructed at the Lincoln / Walnut, Lincoln / 9th, and Willow / San Antonio intersections in response to fatal collisions. Additionally, three rectangular rapid flashing beacons were installed along Mecartney Road. Daylighting began on Tier 3 High Injury Corridors and will continue into Fiscal Year 2026.

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 25-26	FY 26-27
General Fund	\$300,000	\$300,000
Development Impact Fee - Transportation	\$300,000	\$300,000
Total 2025-27	\$1,200,000	

FY2025-27 Investing in Infrastructure

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:

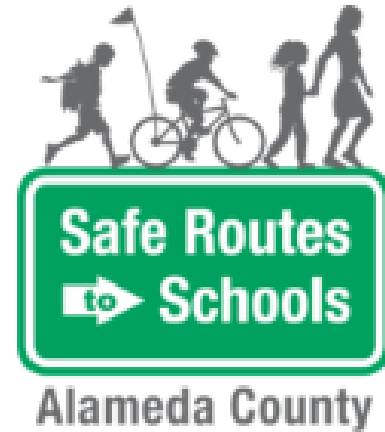
The City of Alameda participates in the Alameda County Safe Routes to School program. This program includes assessments of school sites and recommend changes to improve safety for students walking and biking to school. This project provides funding to design and implement physical improvements for safety near school sites, using the school safety assessment as a starting point.

Improvements are scheduled for construction in 2025 at the following schools in Alameda:

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

Design will begin in late 2025 for FY26/27 construction at the following schools:

Otis Elementary	Ruby Bridges Elementary
Bay Farm Elementary	Alameda Hight School



Results from 2023-2025:

Detailed designs have been completed in 2025 for seven school locations and school safety assessments completed at an additional four schools.

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 25-26	FY 26-27
Measure BB - LSR	\$0	\$300,000
Total FY25-27	\$300,000	

FY2025-27 Investing in Infrastructure

Project Description

ACTIVE TRANSPORTATION PLAN IMPLEMENTATION

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

Project Description:

The City of Alameda is dedicated to providing safe, comfortable and accessible ways for people of all ages and abilities to walk and bicycle throughout the city. The City's Active Transportation Plan (ATP), adopted in 2022, outlines an ambitious set of projects in the 2030 Infrastructure Plan and the 2030 Low Stress Bicycling Backbone Network.

To expand on the larger corridor improvement projects, this project will begin to design and implement additional priority ATP capital projects, such as the Fifth Street separated bike lanes and new bicycle parking citywide.



Results from 2023-2025:

City staff launched the implementation of Neighborhood Greenways (now CIP #63200) in 2024. The funds also supported the Park St and Webster St restriping projects to improve pedestrian crossings, add bike lanes, and bring parking back to the curb. Funds also supported the existing conditions and design concept options for the Fernside Blvd Traffic Calming and Bikeways project.

Future Years

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

Project Funding

Fund	FY 25-26	FY 25-27
Measure BB LSR	\$250,000	\$250,000
Total 2025-27	\$500,000	

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

FY2025-27 Investing in Infrastructure

Project Description

NEIGHBORHOOD GREENWAYS

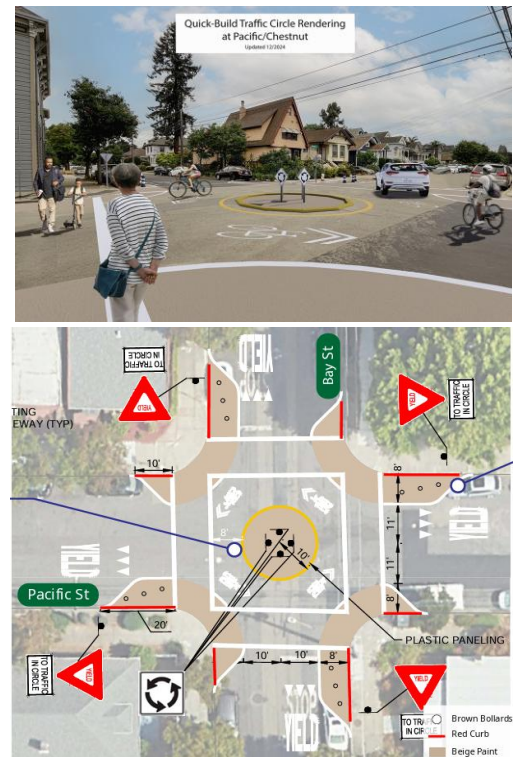
Lead Department: Transportation Planning **Project Type:** Transportation System Enhancements
Project Summary: Design and construct the Neighborhood Greenways network
CIP No.: C63200

Project Description:

Neighborhood Greenways are local, traffic-calmed streets designed to give priority to people walking and biking, where bicyclists and motorists can safely share the road and busy street crossings have been made safer. A total of nine streets are planned to be converted to Neighborhood Greenways by 2030 to contribute towards a connected network for people of all ages and abilities, as laid out in the Alameda Active Transportation Plan (ATP).

Implementation is being phased, with Phase 1 being the Slow Street segments of Pacific Ave, San Jose Ave/Morton St and Versailles Ave planned for completion by 2026. In FY 26/27, an additional one mile of Neighborhood Greenways will be planned and constructed.

A toolkit of intersection and corridor traffic calming treatments were developed for Neighborhood Greenways that will be piloted along Pacific Ave from Lafayette to Oak in 2025, modified as needed, and then applied consistently to all Neighborhood Greenway streets. Over time the City will monitor auto traffic speeds and amounts and modify the treatments to meet the target maximum volume and speed for Greenways, as established in the ATP.



Results from 2023-2025:

City staff launched the implementation of Neighborhood Greenways in 2024, with community outreach and concept design development for Pacific Ave, and typical intersection treatments development. Outreach for the San Jose/Morton and Versailles segments was also conducted. Construction of the first Neighborhood Greenway segment on Pacific Avenue from Lafayette to Oak will occur by summer 2025.

Future Years

Development and construction of the Neighborhood Greenways program will expand to all nine streets identified in the Active Transportation Plan, with a goal to have all segments complete by 2030.

Project Funding

Fund	FY 25-26	FY 26-27
General Fund	\$1,200,000	
Measure BB LSR	\$1,100,000	\$1,100,000
Measure BB Bike/Ped	\$100,000	\$100,000
Total 2025-27	\$3,600,000	

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

FY2025-27 Investing in Infrastructure

Project Description

STARGELL AVE COMPLETE STREETS WITH ROUNDABOUTS

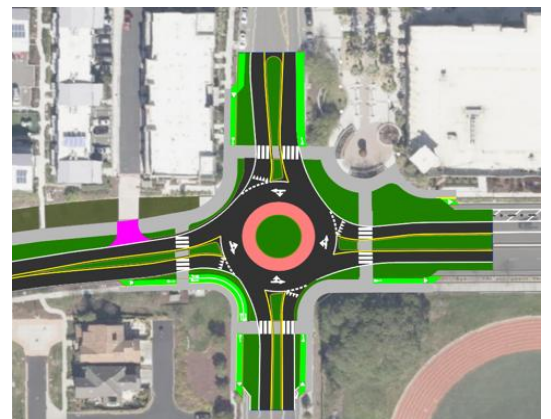
Lead Department: Transportation Planning **Project Type:** Transportation System Enhancements
Project Summary: Design and construct safety and transit improvements along Willie Stargell Ave between Main Street and Mariner Square Loop.
CIP No.: C65100

Project Description:

Willie Stargell Avenue between Main Street and Mariner Square Loop is a multi-modal connection between Webster Street, the Posey/Webster Tubes, and the Alameda Landing Shopping Center and Alameda Point, connecting to many residential areas and schools in between. It is a high speed roadway and a Tier 1 high-injury corridor. The portion to the west of Fifth Street is narrow without sufficient biking or walking facilities.

The Complete Street project will improve school crossings, provide active transportation facilities, slow traffic, improve the safety of major intersections (including by adding a roundabout at Fifth St and Stargell Ave), green the street, and add new bus stops for AC Transit's Line 19 that will be re-routed in fall 2025. The project takes advantage of the existing unused right-of-way along the north side of Stargell Ave to provide separate walking and bicycling paths, that will connect to existing paths.

Project webpage: www.alamedaca.gov/Stargell



Results from 2023-2025:

In 2024, additional community outreach was conducted, and the concept plan was refined and expanded to include two roundabouts and new transit stops. Staff

Future Years

Construction is anticipated to be completed by 2028.

Project Funding

Fund	FY 25-26	FY 26-27
General Fund	\$100,000	
MTC Grant	\$1,000,000	\$4,869,000
Meas BB Named	\$500,000	\$3,500,000
Sewer Fund		\$29,000
Total 2025-27		\$9,998,000

FY2025-27 Investing in Infrastructure

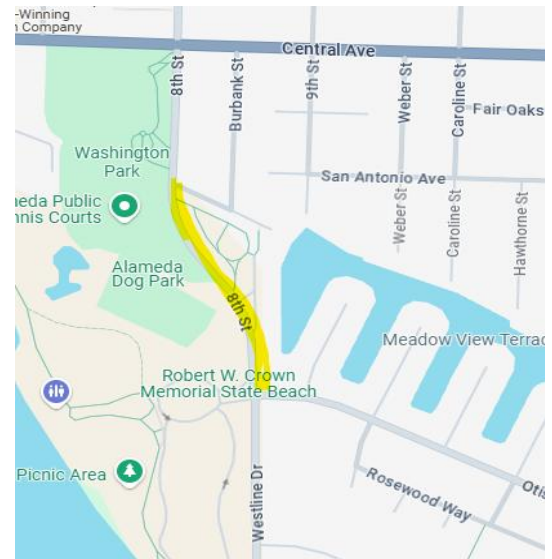
Project Description

PROJECT NAME: Westline Drive Bus Queue Jump Lane

Lead Department: Transportation Planning **Project Type:** Transportation Systems Enhancements
Project Summary: Design and begin constructing a bus priority lane on Westline Dr/8th St
CIP No.: C65410

Project Description:

The Westline Drive Bus Queue Jump Lane project will identify a transit-only lane along Westline Drive/Eighth Street between Otis Drive and Portola Avenue, in the northbound direction. A dedicated bus lane will allow buses traveling northbound to Central Avenue to bypass general traffic queues. As part of a multimodal concept design process, the project also aims to identify protected bikeways on or adjacent to Westline Drive/Eighth Street to close the Westline/Shoreline and Central Avenue bike lane gap.



Results from 2023-2025:

City staff worked with Alameda County Transportation Commission staff to identify opportunities to repurpose \$9 Million in funds from a Named Measure BB Bus Project. The repurposing is moving through approval process and includes \$1 Million for the Westline Drive Bus Queue Jump Lane project.

Future Years

Complete construction on the bus lane as well as protected bikeways on or adjacent to Westline Drive/Eighth Street.

Fund	FY 25-26	FY 26-27
Measure BB Named		\$1,000,000
Total 2025-27		\$1,000,000

FY2025-27 Investing in Infrastructure

Project Description

LINCOLN/MARSHALL/PACIFIC CORRIDOR IMPROVEMENTS

Lead Department: Transportation Planning **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

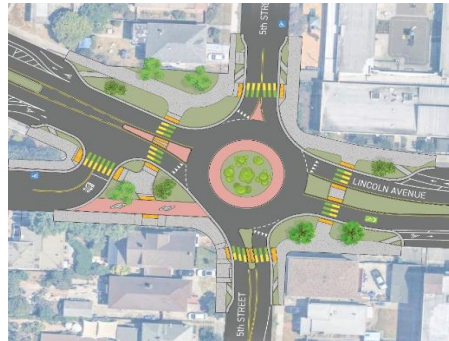
Project Description:

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 best practices, street trees, disabled parking and loading zones, improved lighting and bus stop enhancements.

The US Department of Transportation (USDOT) awarded the project a \$16 million grant for construction yet it is currently on hold. The project requires additional funds to complete the final design for construction and the local match for construction is in process of being secured.

The project webpage - www.alamedaca.gov/LincolnMarshallPacific



Results from 2023-2025:

In April 2023, City Council endorsed the design concept, and the 35% design was completed in August 2024. In September 2024, the project was awarded a \$16 million grant from the USDOT Safe Streets for All (SSFA) program, and City Council accepted \$375,000 in State funding for stormwater design. In late 2024, interim improvements were constructed at the Lincoln/Walnut intersection. The consultant is expected to complete 65% design

Future Years

Design completion is targeted for summer 2026. Construction is anticipated to begin in late 2026 pending grant funding from SSFA and the Named Measure BB Bus project. Total project cost is estimated at \$24 million.

Project Funding (2021-2025)

Fund	FY 21-23	FY 23-25
Measure BB LSR	\$200,000	\$500,000
DIF Transpo.		\$500,000
ACTC Grant		\$567,000
State Earmark		\$375,000
Total 2021-25	\$2,142,000	

Current Budget (2025-27)

Fund	FY 25-26	FY 26-27
General Fund	\$1,800,000	\$300,000
Measure BB Named Funds (unsecured)		\$4,000,000
Total 2025-27	\$6,100,000	

FY2025-27 Investing in Infrastructure

Project Description

Oakland Alameda Estuary Bridge

Lead Department: Transportation Planning **Project Type:** Transportation System Enhancement
Project Summary: Advance planning for a bicycle and pedestrian bridge between Alameda and Oakland
CIP No.: C65900

Project Description:

The City, in partnership with the City of Oakland, is advancing the implementation of a moveable bicycle and pedestrian bridge to create high quality multi-modal access between Oakland's Jack London Square area and west Alameda, over the Oakland-Alameda Estuary. This project is the long-term crossing option identified in the 2009 Estuary Crossing Study.

Today, the only bicycle and pedestrian access is inside the Posey Tube, with a new path to be constructed in the Webster Tube in 2025. Both are very narrow three- to four-foot wide shared walkways, uncomfortable to use and insufficient to meet the demand for walking and biking between the two cities. A new bicycle and pedestrian bridge will provide a safe and convenient sustainable travel option between commercial districts, the downtown Oakland employment center, the residents in both cities, and to and from the BART stations that connect people to the rest of the Bay Area.

The Project Initiation Document (PID), a detailed study completed in 2024, identified the next project phase as a Waterway Study, and grant funding was secured for this. The Study will analyze boat traffic in the estuary and model the waterway currents and alignment, to support defining the height and width parameters for the proposed bridge.

Caltrans awarded the City a \$480,000 grant to continue studying the project. The grant requires \$44,000 in local matching funds.



Project Funding

Fund	FY 25-26	FY 26-27
Measure BB LSR	\$44,000	
Caltrans Grant	\$480,000	
Total 2025-27		\$524,000

Results from 2023-2025:

A PID was completed, which identified and studied three bridge location alternatives and proposed bridge height and span width, prepared detailed cost estimates, and outlined environmental and permitting requirements. Funding was secured for the next phase: a Waterway Study.

Future Years

The City will continue working with regional partners to develop this project and secure funding for the construction and long-term

FY2025-27 Investing in Infrastructure

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 2023-2025:

Paratransit funds were transferred to the Central Avenue Safety Improvements project to partially cover the pedestrian and transit related improvements in that project.

Future Years

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

Project Funding

Fund	FY 25-26	FY 26-27
Measure BB Paratransit	\$200,000	\$200,000
Total 2025-27	\$400,000	

FY2025-27 Investing in Infrastructure

Project Description

Public EV Charging

Lead Department: Planning, Building and Transportation **Project Type:** EV Charging

Project Summary: Deploy public EV chargers in City owned parking lots and in the public right-of-way.

CIP No.: C66300

Project Description:

The City is moving forward with a strategy to increase the availability of electric vehicle (EV) chargers citywide by installing public chargers in City-owned parking lots and curbside locations.

This strategy is a priority in both the City’s Climate Action and Resiliency Plan (CARP) and the 2019 Strategic Plan (Project CC2). Expanding public EV charging options makes owning an EV more accessible for residents who rent, live in homes without driveways or garages, and those who live in multi-family apartments. Public EV charging can also help attract visitors to Alameda to charge their vehicles and visit Alameda businesses.



Results from 2023-2025:

In 2024, staff entered into service provider agreements with third party EV charging providers, applied for grants, developed site selection criteria and identified suitable City owned parking lots and site sponsors to implement the curbside program.

Future Years:

Staff will continue to expand public EV charging in City-owned parking lots and curbside locations with MTC Charging Infrastructure Program grant funding.

Project Funding		
Fund	FY 25-26	FY 26-27
MTC Grant	\$1,237,000	
Total 2025-27		
		\$1,237,000

FY2025-27 Investing in Infrastructure

Project Description

BAY FARM ISLAND ADPATATION PROJECT

Lead Department: PBT **Project Type:** Sea Level Rise Adaptation
Project Summary: Develop and implement a near-term sea level rise adaptation project to address two feet of sea level rise over the coming decades. This project planning effort also includes long-term adaptation strategies for the project area (2080 and beyond).
CIP No.: C71100

Project Description:

Coastal floodwaters can overtop the shoreline at Veterans Court and at the northern end of the Bay Farm Lagoon during a 100-year coastal flood, leading to flooding of nearby neighborhoods. The existing shoreline along Veteran's Court includes a concrete floodwall that does not meet FEMA accreditation requirements. Sea level rise and larger winter storms threaten the Bay Trail and residential homes along Bay Farm Island's northern shoreline. The northern shoreline area already is experiencing erosion by wave action.

City Council endorsed a near-term sea level rise adaptation project to address two feet of sea level rise over the coming decades, bolster the northern shoreline and Bay Trail from erosion, enhance shoreline habitat and marsh with nature-based solutions, and enhance public recreation, including improvements to the San Francisco Bay Trail.

The project area includes Bay Farm Island's northern shoreline for the near-term project and the entire Bay Farm Island for the long-term. This project planning effort also includes long-term adaptation strategies for the project area (2080 and beyond).

The request is to advance the project design through additional studies, permitting coordination and refinement of the 30% design concept.

Webpage: www.alamedaca.gov/AdaptationBayFarmIsland



Previous Allocations

Fund	Fiscal Yr	Amt
General Fund	FY19-20	\$350,000
Measure BB LSR	FY21-23	\$200,000
FEMA Grant	FY 22-23	\$1,500,000
General Fund	FY 22-23	\$500,000
Total		\$2,550,000

Project Funding

Fund	FY 25-26	FY 26-27
General Fund	\$230,000	\$75,000
Total 2025-27		\$305,000

Results from 2023-2025:

The project began in 2023 and City Council approved the initial design concept which is equivalent to 10 percent design in January 2024 and paid Community Partners conducted three rounds of community outreach on the initial concept with existing funding provided by a FEMA grant that terminates in October 2025. The City submitted a \$55.5 million FEMA BRIC grant on behalf of OAAC to complete the environmental clearance, permitting, design and construction, which is being reviewed by FEMA.

Future Years

Design development will continue with up to 30% design on the northern shoreline of BFI by Fall 2025. Paid community partners will conduct additional rounds of outreach and staff will continue to identify grant funds to continue the project through environmental clearance, permitting, design and construction. Staff will continue to coordinate with Caltrans, City and Port of Oakland for necessary improvements on the Oakland side that will allow Alameda residents to be removed from the FEMA flood plain.

FY2025-27 Investing in Infrastructure

Project Description

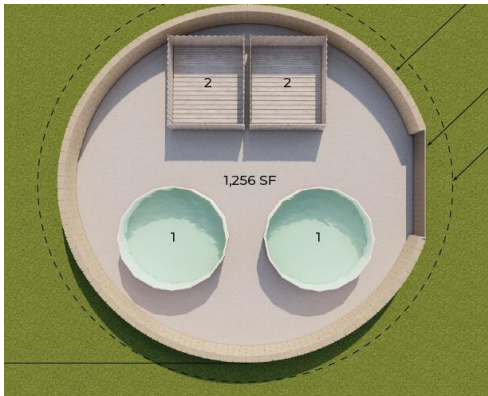
EMERGENCY WATER SUPPLY SYSTEM

Lead Department: Fire Department **Project Type:** Adaptation and Resiliency
Project Summary: Implement a robust emergency water supply plan to allow for firefighting capabilities when EBMUD experiences localized or widespread distribution failures.
CIP No.: 715000

Project Description:

The Fire Department is planning for a comprehensive emergency water supply system to protect the community in the event we have a total or partial loss of the firefighting water supply system. This plan is similar to plans/systems that Berkeley, Oakland, and San Francisco currently have in place to address a similar situation. The proposed Alameda Emergency Water System would help ensure that immediately after an earthquake firefighting resources would have the ability to suppress fires throughout the city and it would also provide for a long-term interim system to protect the city until the EBMUD system is fully repaired. Additionally, the system would be able to support isolated incidents throughout the city during day-to-day operations that need additional water to suppress a fire (e.g., warehouse fire).

The plan consists of a number of modules for a total \$16.4 million. This initial investment will purchase two trailered turn table reels that allow for the quick, mechanical deployment of large diameter fire hose. Using the mechanical turn table for large diameter hose requires less labor, making it faster, safer and more efficient for fire staff to deploy the hose.



Results from 2023-2025:
This is a new project

Future Years
Investment in additional components of the Alameda Emergency Water Supply

Project Funding		
Fund	FY 25-26	FY 26-27
General Fund	\$400,000	
Total 2025-27		\$400,000