Proposed FY 2025-27 Capital Budget

City Council Budget Workshop
May 13, 2025

City Council Capital Improvement Project (CIP) Budget Agenda

1. Highlight accomplishments from previous capital budget
2. Considerations for FY 2025-26 and FY 2026-27 Capital Budget
3. What's in the FY 2025-26 and FY 2026-27 Capital Budget
4. Notable ongoing capital projects with no new appropriations

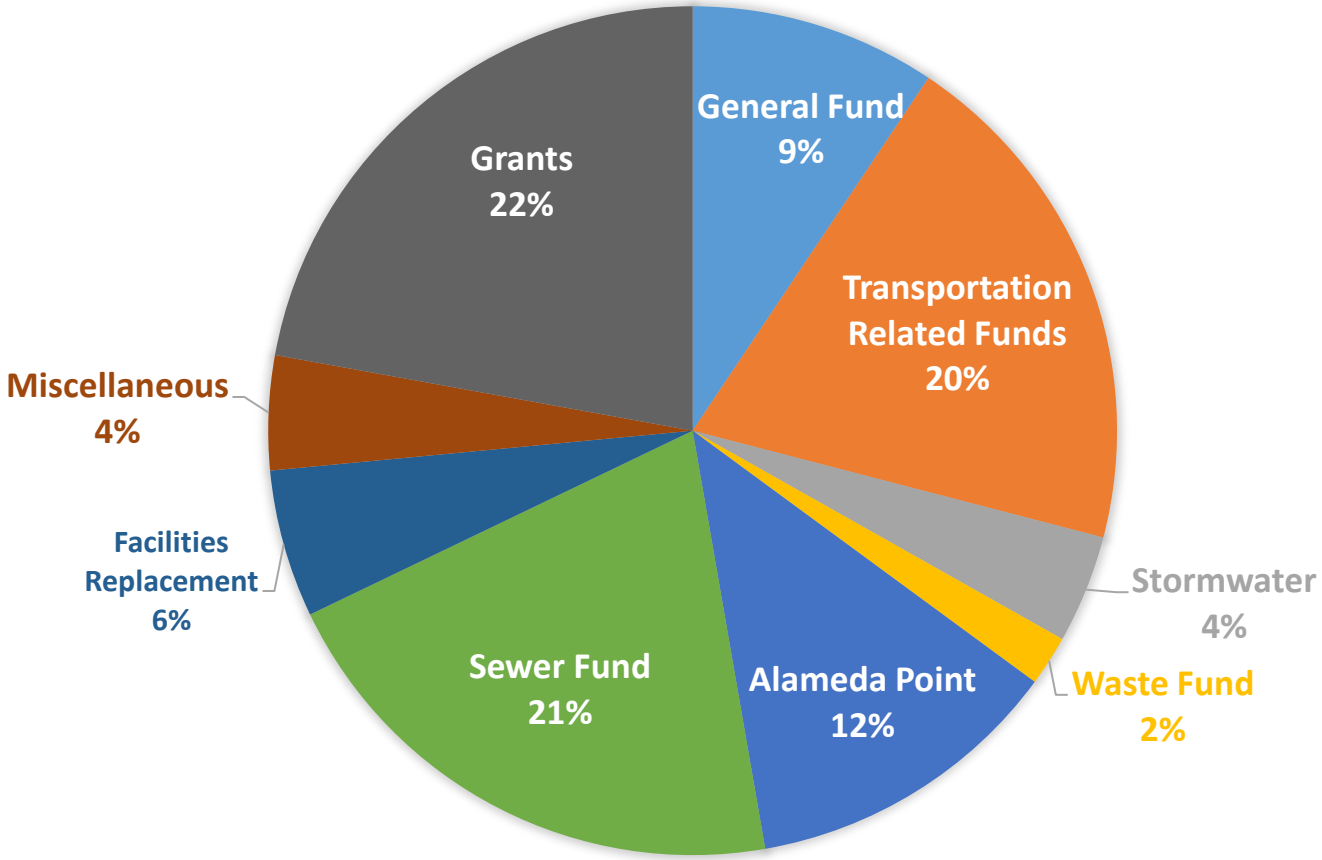
FY 2023-25 Capital Budget Accomplishments

Alameda Point	Finished Adaptive Reuse Backbone Infrastructure & Replaced the roof at Building 24
Pavement, Lighting and Urban Forest	Rehabilitated 6.9 miles of City streets, removed over 14,000 sidewalk trip hazards, upgraded signals along the Cross Alameda Trail to add bike phase
Sanitary Sewer	Rehabilitated 6 miles of sewer main
Stormwater, Lagoons and Shoreline	Established automated water movement through Harbor Bay Lagoons; made emergency repairs to the Bay Farm shoreline
Buildings & Facilities	Fleet Services roof replacement; O'Club restroom renovation; Tilman roof replacement, heater installation and electrical upgrades; Mastick Front Entry Improvements; Veterans Memorial Building floor refurbishment, heater replacements and bathroom renovations.
Parks	Replacement of Krusi Park tennis court; upgrade of Washington field lighting with LED; installation of drinking fountains and bike racks at various parks; installation of park signs and new lawn area at Bohol Immigrant circle park; path repair at Shoreline, Chochenyo, and Krusi.
Transportation System Enhancements	Mecartney Rapid Flashing Beacons, Lincoln/Walnut improvements
Adaptation and Resiliency	City Council approved a 10% design concept to protect the northern shoreline of Bay Farm Island and the City's northern shoreline near the Posey/Webster Tubes from sea level rise and flooding.

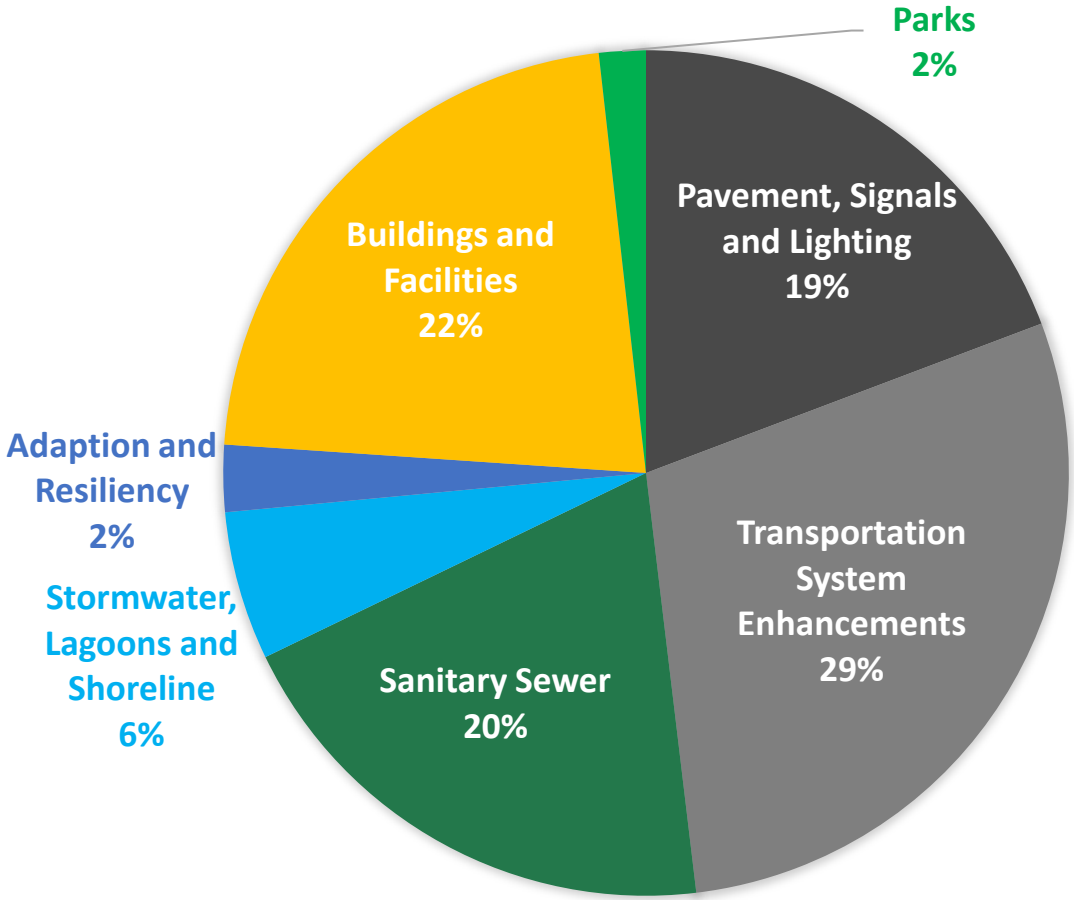
Project Funding Considerations

1. General Fund is impacted by current economic conditions so projects are prioritized by:
    - Enhancing public safety
    - Alignment with the City Council Strategic Plan
    - Maximizing opportunities to leverage grant funding
2. Available restricted fund balances, including projected revenue and operational costs
3. Master plans and other policy documents
4. Facility condition assessments
5. Staffing resources to execute projects

FY25-27: $86.2 Million in Investment by Fund Source



FY25-27: $86.2 Million in Investment by Project Type



Capital Projects Funded by General Fund

Project	Project in City Strategic Plan	FY 2025-26	FY 2026-27
Street, Park and Parking Lot Lighting		$300,000	$300,000
City Building Supplemental Projects		$1,100,000	
*ADA Plan Implementation-City Buildings and Parks	X		$350,000
Park Maintenance		$350,000	$400,000
Park Pathway Repair & Replacement		$305,000	$275,000
*Street Safety	X	$300,000	$300,000
*Neighborhood Greenways	X	$1,200,000	
Stargell Ave Complete Streets	X	$100,000	
*Lincoln/Marshall/Pacific Corridor Improvements	X	$1,800,000	$300,000
Comprehensive Emergency Water Supply System	X	$400,000	
Bay Farm Island Adaptation	X	$230,000	$75,000
TOTAL		**$6,085,000**	**$2,000,000**

*Project has additional funding from other sources

Pavement, Signals and Lighting

Project	Project in City Strategic Plan	FY25-26	FY26-27	Funding Source
Pavement Management		$5,638,000	$5,201,000	RMRA, VRF, Measure BB, Waste, Sewer
Signs, Pavement Markings & Curb Painting		$350,000	$350,000	Measure BB
Traffic Signals & Systems	X	$850,000	$850,000	Measure BB, DIF
Emergency Vehicle Preemption	X	$250,000		DIF Transportation
Sidewalks	X	$1,250,000	$1,250,000	Measure BB, property owner payments
TOTAL:		$8,338,000	$7,651,000	

Transportation – System Enhancements

Request	Project in City Strategic Plan	FY25-26	FY26-27	Funding Source
Street Safety	X	$300,000	$300,000	DIF Transportation
Safe Routes to School Infrastructure	X		$300,000	Measure BB
Transit Stop Enhancements	X	$200,000	$200,000	ParatransitMBB
Active Transportation Plan Implementation	X	$250,000	$250,000	Measure BB
Neighborhood Greenways	X	$1,200,000	$1,200,000	Measure BB
Stargell Ave Complete Streets	X	$1,500,000	$8,398,000	MTC Grants, MeasureBB, Sewer Fund
Oakland Alameda Estuary Bridge	X	$524,000		Caltrans Grant, BB
Lincoln/Marshall Safety Improvements	X		$4,000,000	Measure BB, DIF
Public EV Charging Pilot	X	$1,237,000		MTC Grant
Westline Bus Que Jump Lane			$1,000,000	Measure BB
TOTAL:		$5,211,000	$15,648,000	

Sewer, Stormwater, Shoreline Maintenance, and Adaptation

Project	Project in City Strategic Plan	FY25-26	FY26-27	Funding Source
Sewer Rehabilitation	X	$8,500,000	$8,500,000	Sewer
Stormwater Management	X	$2,000,000	$725,000	Stormwater
Stormwater Pump Stations	X	$250,000	$250,000	Stormwater
Lagoon Maintenance		$425,000	$445,000	Constr Imp Tax, HOA
Shoreline Maintenance		$150,000	$175,000	Stormwater
Marina and Waterfront Repair		$250,000	$250,000	Tidelands
Oakland-Alameda Estuary Adaptation	X	$1,500,000		Water Resources Development Act Grant
TOTAL:		**$13,075,000**	**$10,325,000**	

City Buildings and Facilities

Request	Project in City Strategic Plan	FY25-26	FY26-27	Funding Source
City Buildings		$2,411,000	$2,441,000	Internal Service Fund
City Fleet EV Charging at City Facilities	X	$100,000	$100,000	Vehicle Replacement
Library Automated Material Handling		$248,000		DIF Public Facilities
Reimagined Interior Space at Main Library	X	$250,000		Library Fund
Upgrade/Replace Security Cameras All Libraries		$125,000		Library Fund
Day Center Relocation	X	$1,000,000		Prohousing Grant
ADA Transition Plan – Buildings	X	$200,000		Accessibility Compliance
Alameda Point Pier 2 Rehabilitation		$3,000,000	$2,000,000	Alameda Point Fund
Alameda Point Big Whites		$300,000	$200,000	Alameda Point Fund
Alameda Point Facility Rehabilitation		$3,000,000	$2,000,000	Alameda Point Fund
TOTAL:		**$10,634,000**	**$6,741,000**	

Notable Ongoing Strategic Plan Projects – No Additional Capital Funding

- Central Ave Safety Improvement Project
- Clement Ave/Tilden Way
- Jean Sweeney Open Space Connectors
- Civic Center Garage Safety Improvements
- Grand St Safety Improvements, Shoreline to Encinal
- Design of Backbone Infrastructure for Alameda Point Adaptive Reuse Area Phase 2
- Design and Construction of the City Aquatic Center
- Construction of Phase 2 of Estuary Park

Questions, comments and discussion