

City of Alameda
2019-2021 Capital Budget - DRAFT

	CIP Number	Totals		General Fund		164 Construction Improvement Tax		211 Gas Tax HUTA		211.1 Gas Tax RMRA (SB-1)		215 Old Measure B		215.1 Measure B Local Streets & Roads		215.11 Measure BB Local Streets & Roads		224 Parking Meter		274.1 Waste Fund	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
BEGINNING FUND BALANCES¹		\$113,109	\$93,459			\$262	\$133	-\$455	\$6	\$357	\$	\$272	\$	-\$998	\$64	-\$781	\$10	\$591	\$774	\$1,588	\$1,711
Revenue		\$46,700	\$43,798	\$2,898	\$1,960	\$621	\$657	\$2,054	\$2,054	\$1,305	\$1,305	\$	\$	\$2,063	\$2,063	\$1,941	\$1,970	\$1,464	\$1,463	\$441	\$443
Transfer to Operations		\$12,242	\$13,065					\$993	\$1,023							\$400	\$400	\$954	\$983		
Available Funds		\$147,567	\$150,322	\$2,898	\$1,960	\$883	\$790	\$606	\$1,038	\$1,663	\$1,305	\$272	\$	\$1,064	\$2,127	\$760	\$1,579	\$1,101	\$1,253	\$2,029	\$2,154
Rehabilitation																					
Urban Forest - Trees	96002	\$1,245	\$1,240	\$200	\$200	\$500	\$500	\$500	\$500												
Sewer Rehabilitation	96003	\$8,844	\$8,960																		
Sewer Pump Stations	96004	\$2,865	\$																		
Storm Water Management	96005	\$	\$																		
Storm Water Pump Stations	96006	\$	\$																		
Lagoon Maintenance	96007	\$450	\$50	\$400																	
Shoreline Maintenance	96017	\$138	\$138																		
City Buildings - Public Works	960091	\$	\$1,279																		
City Buildings - Public Safety	960092	\$	\$711																		
City Buildings - ARPD Facilities	960093	\$1,367	\$																		
Mastic Center Improvements	96020	\$550	\$15	\$100																	
Fire Station #1 Improvements	96021	\$150	\$	\$150																	
New Aquatic Facility - Conceptual Design	96022	\$150	\$	\$150																	
Parking	96016	\$727	\$727															\$327	\$327		
Street, Park and Parking Lot Lighting	96008	\$600	\$860	\$600	\$860																
Subtotal		\$17,086	\$13,980	\$1,600	\$1,060	\$500	\$500	\$500	\$500	\$	\$	\$	\$	\$	\$	\$	\$	\$327	\$327	\$	\$
Transportation - Recurring Projects																					
Sidewalks	96001	\$500	\$500			\$250	\$150								\$100	\$250	\$250				
Pavement Management	96010	\$2,913	\$3,917						\$350	\$1,663	\$1,305			\$300	\$700		\$600			\$318	\$318
Signs, Pavement Markings, and Curb Painting	96011	\$	\$200												\$200						
Traffic Signals and Systems	96012	\$1,100	\$600											\$600	\$600						
Traffic Calming	96013	\$300	\$300					\$100	\$100												
Transportation - One-Time Projects																					
Appezato Parkway Bus Lanes	91813	\$350	\$1,000																		
Central Ave Safety Improvements	91815	\$1,600	\$900	\$748								\$272		\$100		\$300	\$600				
Otis Dr Traffic Calming and Safety Improv.	91818	\$500	\$	\$300												\$200					
Clement Ave CAT - Grand to Broadway	91819	\$124	\$906												\$463						
Clement Ave and Tilden Way Complete St	91820	\$958	\$1,532																		
Subtotal		\$8,345	\$9,855	\$1,048	\$	\$250	\$150	\$100	\$450	\$1,663	\$1,305	\$272	\$	\$1,000	\$2,063	\$750	\$1,450	\$	\$	\$318	\$318
Parks, Sea Level Rise, Alameda Point																					
Park Maintenance Improvements	96014	\$250	\$250	\$250	\$250																
Sea Level Rise - Veterans Court	96023	\$	\$650		\$650																
Alameda Pt, Adaptive Reuse Infrastructure	91890311	\$28,427	\$																		
Subtotal		\$28,677	\$900	\$250	\$900	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES		\$54,108	\$24,735	\$2,898	\$1,960	\$750	\$650	\$600	\$950	\$1,663	\$1,305	\$272	\$	\$1,000	\$2,063	\$750	\$1,450	\$327	\$327	\$318	\$318
Remaining Fund Balance		\$93,459	\$125,587	\$	\$	\$133	\$140	\$6	\$88	\$	\$	\$	\$	\$64	\$64	\$10	\$129	\$774	\$926	\$1,711	\$1,836

City of Alameda
2019-2021 Capital Budget - DRAFT

	CIP Number	Totals		288 Vehicle Registration Fee		340.11 Dev. Impact Fee - Transportation		350 TIFF		351 Urban Runoff		602 Sewer		706 Facilities Replacement		858 Base Reuse		Miscellaneous Revenue Sources	
		2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
BEGINNING FUND BALANCES¹		\$113,109	\$93,459	\$11	\$24	-\$122	\$708	\$2,238	\$1,857	-\$464	\$	\$81,902	\$87,507	\$282	\$666	\$28,427	\$		
Revenue		\$46,700	\$43,798	\$334	\$334	\$1,500	\$448	\$619	\$619	\$2,559	\$2,559	\$24,926	\$22,176	\$1,751	\$1,830			\$1,083	\$643
Transfer to Operations		\$12,242	\$13,065					\$500	\$500	\$2,095	\$2,559	\$7,300	\$7,600						
Available Funds		\$147,567	\$150,322	\$344	\$358	\$1,378	\$1,156	\$2,357	\$1,976	\$	\$	\$99,528	\$102,083	\$2,033	\$2,495	\$28,427	\$	\$1,083	\$643
Rehabilitation																			
Urban Forest - Trees	96002	\$1,245	\$1,240															\$45	\$40
Sewer Rehabilitation	96003	\$8,844	\$8,960									\$8,844	\$8,960						
Sewer Pump Stations	96004	\$2,865	\$									\$2,865							
Storm Water Management	96005	\$	\$																
Storm Water Pump Stations	96006	\$	\$																
Lagoon Maintenance	96007	\$450	\$50															\$50	\$50
Shoreline Maintenance	96017	\$138	\$138															\$138	\$138
City Buildings - Public Works	960091	\$	\$1,279												\$1,279				
City Buildings - Public Safety	960092	\$	\$711												\$711				
City Buildings - ARPD Facilities	960093	\$1,367	\$											\$1,367					
Mastic Center Improvements	96020	\$550	\$15															\$450	\$15
Fire Station #1 Improvements	96021	\$150	\$																
New Aquatic Facility - Conceptual Design	96022	\$150	\$																
Parking	96016	\$727	\$727															\$400	\$400
Street, Park and Parking Lot Lighting	96008	\$600	\$860																
Subtotal		\$17,086	\$13,980	\$	\$	\$	\$	\$	\$	\$	\$	\$11,709	\$8,960	\$1,367	\$1,990	\$	\$	\$1,083	\$643
Transportation - Recurring Projects																			
Sidewalks	96001	\$500	\$500																
Pavement Management	96010	\$2,913	\$3,917	\$320	\$320							\$312	\$324						
Signs, Pavement Markings, and Curb Painting	96011	\$	\$200																
Traffic Signals and Systems	96012	\$1,100	\$600					\$500											
Traffic Calming	96013	\$300	\$300			\$200	\$200												
Transportation - One-Time Projects																			
Appezato Parkway Bus Lanes	91813	\$350	\$1,000																
Central Ave Safety Improvements	91815	\$1,600	\$900																
Otis Dr Traffic Calming and Safety Improv.	91818	\$500	\$																
Clement Ave CAT - Grand to Broadway	91819	\$124	\$906																
Clement Ave and Tilden Way Complete St	91820	\$958	\$1,532			\$470													
Subtotal		\$8,345	\$9,855	\$320	\$320	\$670	\$200	\$500	\$	\$	\$	\$312	\$324	\$	\$	\$	\$	\$	\$
Parks, Sea Level Rise, Alameda Point																			
Park Maintenance Improvements	96014	\$250	\$250																
Sea Level Rise - Veterans Court	96023	\$	\$650																
Alameda Pt, Adaptive Reuse Infrastructure	91890311	\$28,427	\$													\$28,427			
Subtotal		\$28,677	\$900	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$28,427	\$	\$	\$
TOTAL CAPITAL EXPENDITURES		\$54,108	\$24,735	\$320	\$320	\$670	\$200	\$500	\$	\$	\$	\$12,021	\$9,284	\$1,367	\$1,990	\$28,427	\$	\$1,083	\$643
Remaining Fund Balance		\$93,459	\$125,587	\$24	\$38	\$708	\$956	\$1,857	\$1,976	\$	\$	\$87,507	\$92,799	\$666	\$506	\$	\$		

City of Alameda
2019-2021 Capital Budget

	CIP Number	Totals		Grants					Comments
		2019-20	2020-21	2019-20	2020-21	2021-22	2022-23	2023-24	
BEGINNING FUND BALANCES¹		\$113,109	\$93,459						
Revenue		\$46,700	\$43,798	\$1,142	\$3,275	\$15,300	\$7,650		
Transfer to Operations		\$12,242	\$13,065						
Available Funds		\$147,567	\$150,322	\$1,142	\$3,275	\$15,300	\$7,650		
Rehabilitation									
Urban Forest - Trees	96002	\$1,245	\$1,240						\$25k/yr Golf Fund; Open Space \$20k FY20, \$15k FY21
Sewer Rehabilitation	96003	\$8,844	\$8,960						
Sewer Pump Stations	96004	\$2,865	\$						
Storm Water Management	96005	\$	\$						
Storm Water Pump Stations	96006	\$	\$						
Lagoon Maintenance	96007	\$450	\$50						ALWHOA funding
Shoreline Maintenance	96017	\$138	\$138						HB Asses. Dst. 92-1(F.313)(\$87.5k/yr) and Tidelands
City Buildings - Public Works	960091	\$	\$1,279						
City Buildings - Public Safety	960092	\$	\$711						
City Buildings - ARPD Facilities	960093	\$1,367	\$						
Mastic Center Improvements	96020	\$550	\$15						Legacy Fund (\$250k), Cell Tower Rev (\$30k), Rec Fund (\$35k), Capital Improvement Fund (\$150k)
Fire Station #1 Improvements	96021	\$150	\$						
New Aquatic Facility - Conceptual Design	96022	\$150	\$						
Parking	96016	\$727	\$727						WETA reimbursements (HB and Main Street)
Street, Park and Parking Lot Lighting	96008	\$600	\$860						
Subtotal		\$17,086	\$13,980	\$	\$	\$	\$	\$	
Transportation - Recurring Projects									
Sidewalks	96001	\$500	\$500						
Pavement Management	96010	\$2,913	\$3,917						
Signs, Pavement Markings, and Curb Painting	96011	\$	\$200						
Traffic Signals and Systems	96012	\$1,100	\$600						DIF Transportation
Traffic Calming	96013	\$300	\$300						
Transportation - One-Time Projects									
Appezato Parkway Bus Lanes	91813	\$350	\$1,000	\$350	\$1,000		\$7,650		Measure BB Named
Central Ave Safety Improvements	91815	\$1,600	\$900	\$180	\$300	\$10,800			ATP (\$7.3M), ACTC (\$3.5M)
Otis Dr Traffic Calming and Safety Improv.	91818	\$500	\$						
Clement Ave CAT - Grand to Broadway	91819	\$124	\$906	\$124	\$443	\$4,500			ACTC grant
Clement Ave and Tilden Way Complete St	91820	\$958	\$1,532	\$488	\$1,532			\$6,400	Measure BB Grant
Subtotal		\$8,345	\$9,855	\$1,142	\$3,275	\$15,300	\$7,650	\$6,400	
Parks, Sea Level Rise, Alameda Point									
Park Maintenance Improvements	96014	\$250	\$250						
Sea Level Rise - Veterans Court	96023	\$	\$650						
Alameda Pt, Adaptive Reuse Infrastructure	91890311	\$28,427	\$						Phase 1 infrastructure, Phases 1 and 3 water
Subtotal		\$28,677	\$900	\$	\$	\$	\$	\$	
TOTAL CAPITAL EXPENDITURES		\$54,108	\$24,735	\$1,142	\$3,275	\$15,300	\$7,650	\$6,400	
Remaining Fund Balance		\$93,459	\$125,587						\$

2019-2021 Capital Budget Project Description

URBAN FOREST

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Maintain Alameda's urban forest consisting of over 21,000 trees
CIP No.: 96002

Project Description:

Alameda is fortunate to have a mature, healthy urban forest of 21,527 trees with an appraised value of over \$63 million along with 60 acres of median landscape. The City's urban forest removes 9,121 tons of pollutions and carbon dioxide from our air, helps cool our island during the summer, and decreases our storm-water run-off by 220 million gallons per year. Alameda's tree canopy ratio (21.1%) a measure of how vibrant our urban forest is stacks up well against nearby cities such as Oakland (24.8%), San Francisco (14%) and San Jose (15%).

Proper management keeps Alameda's urban forest healthy and vigorous. The planned scope of maintenance work includes planting approximately 200 new trees per year; treating about 300 trees per year for disease and pests; trimming an estimated 10000 trees; and maintaining approximately 60 acres of landscape. In addition, dead, diseased, or dangerous trees are removed as required. Regular tree trimming can reduce the risk of tree and/or limb failure, and related claims.

In addition to the planned maintenance work, the 2010 Master Street Tree Plan will be updated during this budget cycle to reflect current standards of practice including appropriate and resilient species selection for Alameda's climate.



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$ 200,000	\$ 200,000
Construction Improvement Tax	\$ 500,000	\$ 500,000
Gas Tax (HUTA)	\$ 500,000	\$ 500,000
Golf Fund	\$ 25,000	\$ 25,000
Open Space	\$ 20,000	\$ 15,000
Total FY19-21	\$	2,485,000

Results from 2017-2019:

Trimmed 7,004 trees, treated 410 trees for pests, removed 597 dead & hazard trees and maintained 60 acres of landscape.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

Funding a five trim cycle has enabled public works the ability to improve the urban forest's resilience through the recently ended six year drought. Through this period there was an increase of pest attacks, plant disease and over-all tree stress. This was prevalent within the 800 plus resident tree requests that were addressed and mitigated. This level funding is required to meet this same level of service.

Responsible Staff Member:



Jesse Barajas
 Project Manager
 510-747-7966

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2019-2021 Capital Budget Project Description

STREET, PARK, AND PARKING LOT LIGHTING

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Maintain the City's street, park pathway, and parking lot lighting
CIP No.: 96008

Project Description:

Responsibility for streetlighting transferred from Alameda Municipal Power to the Public Works department in 2017 with the final agreements allowing the transition occurring in 2019. Public Works is also responsible for park pathway and public parking lot lighting.

Years of underinvestment in this asset has resulted in deteriorated infrastructure and significant deferred maintenance and replacement costs. The City's diverse mix of streetlights, some of which are historic and date back to the 1800's, complicate efforts to streamline and simplify the maintenance and repair process.

A focus for the 2019-21 budget cycle will be conversion of the decorative luminaires to LED fixtures, replacement of poor and fair conditioned poles, and replacement of underground service conduit to ensure continuity of service.

LED uses significantly less power than the existing high-pressure sodium lamps. To encourage energy conservation, the California Energy Commission has a financing program to fund LED conversion projects where projected electrical savings are used to pay back the initial capital outlay. As such, 3 million dollars in Energy Financing will be pursued with the California Energy Commission. An additional \$560,000 in upfront capital is needed to fund and complete this project.

In addition, a master plan will be developed that details proper maintenance and capital replacement practices for the City's lights, cost estimates for this work, and a funding plan for years to come.



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$600,000	\$860,000
Total FY19-21	\$1,460,000	

Notes: This is an ongoing project.

Results from 2017-2019:

Completed an inventory of street, park pathway, and parking lot lights and integrated this into Public Works' GIS. Created a design guide and standardized on materials for new installations and replacement work. Conducted a pole and fixture condition assessment.

Fiscal Years 2021-2024:

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

Responsible Staff Member:



Erin Smith
 Deputy Public
 Works Director
 510-747-7938

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2019-2021 Capital Budget Project Description

SIDEWALKS

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Maintain sidewalks for Pedestrian Circulation, increased accessibility and reduced liability claims
CIP No.: 96001

Project Description:

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

After years of deferred maintenance, the City has a backlog of ~5,000 repairs. This backlog grows as there are roughly 500 new sidewalk locations identified for repair every year, either through a) an inspection of one of the cities' five zones, b) an inspection of the City's high-traffic pedestrian areas, or c) public referrals. In these locations, City inspectors have confirmed the lift in a sidewalk is attributable to a City-maintained street tree.

During this budget cycle, the City will evaluate a new technology where vertically offset sidewalks will be cut instead of removed and replaced. This significantly less expensive method will create a smooth transition and comply with all accessibility requirements. Larger vertical offsets exceeded 1¼ inches will still need to be removed and replaced. These locations will be put on the sidewalk repair list and repairs are handled in chronological order. ned street tree.

Where the damage to the sidewalk is not caused by a City-maintained street tree, the responsibility for repair falls to the adjacent property owner. In these instances, the City sends a letter to the property owner identifying the condition, requiring its repair, and asking to be informed when repairs are complete.



Project Funding

Fund	FY 19-20	FY 20-21
Construction Improvement Tax	\$250,000	\$150,000
Measure B LSR	\$0	\$100,000
Measure BB LSR	\$250,000	\$250,000

Total FY19-21 \$1,000,000

Results from 2017-2019:

The program has repaired 5.3 miles of sidewalk during the past two year budget cycle.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

The City's backlog of repairs is roughly \$14 million assuming full removal and replacement based on 2019 construction cost. Implementation of concrete cutting will significantly reduce the amount of sidewalk needing replacement and the current backlog. However ongoing efforts will be needed due to the number of street tree species within Alameda that are known to lift and damage sidewalks.

Responsible Staff Member:



Shilpa Patel
 Assistant Engineer
 510-747-7945

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2019-2021 Capital Budget Project Description

PAVEMENT MANAGEMENT

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Pavement Management for the City's 125 miles of roadways
CIP No.: 96010

Project Description:

The City's pavement management program consists of slurry, and cape seal projects, overlays, and major roadway reconstruction. With 125 centerline miles of streets and a replacement value in excess of \$375 million, pavement treatments and candidate streets are carefully selected to maximum the return on our investment.

As part of Public Works three year paving plan, the City has been divided into thirds and projects will rotate throughout the City. Locations and treatments are finalized early in the year, designed and bid on in the spring, and constructed during the summer. The City sometimes receives grants through Caltrans or other sources for specific streets, which will be constructed as smaller, separate projects.

This major construction program will resurface approximately 3.5 or more miles of street per year with asphalt concrete or slurry seal. Work will include repair of underlying material, adjustments to concrete as needed to restore drainage (curbs, gutters, driveways, culverts, curb ramps), and reinstallation of pavement striping. This project helps protect and maintain the City's street surfaces, improve mobility for all users, and improve stormwater surface drainage.

In addition to the once per year major construction project, City personnel perform other work year-round, including minor pothole patching and ponding repair; master planning; coordination with utility companies; coordination with major subdividers; biennial field inspection of pavement condition; updating the GIS database; yearly reporting to funding sources; and grant acquisition.

Repairs and upgrades will be made in accordance with the City's Complete Streets Policy, Transportation Element of the General Plan, ADA Transition Plan, Bicycle Master Plan, and Pedestrian Master Plan.



Project Funding

Fund	FY 19-20	FY 20-21
Gas Tax (RMRA)	\$1,663,000	\$1,305,000
Gas Tax (HUTA)	\$0	\$350,000
Measure B LSR	\$300,000	\$700,000
Measure BB LSR	\$0	\$600,000
Vehicle Registration	\$320,000	\$320,000
Sewer Fund	\$312,000	\$324,000
Int. Waste Fund	\$318,000	\$318,000
Total FY19-21	\$6,830,000	

Notes: The Gas Tax - Road Maintenance Rehabilitation Account funding comes from the 2017 Gas Tax also known as SB-1

Results from 2017-2019:

More than 10 miles of roadways were repaved, improving the City's overall Pavement Condition Index to 72.

Fiscal Years 2021-2024:

This is an ongoing project. Continued investment is needed to maintain and improve the City's vital roadway network asset.

Responsible Staff Member:



Trung Nguyen

Project Manager 1

510-747-7943

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2019-2021 Capital Budget Project Description

SIGNS, CURB PAINTING, AND PAVEMENT MARKINGS

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: This project provides proactive maintenance of the City's inventory of street signs, painted curbs, and pavement markings
CIP No.: 96011

Project Description:

In 2017, the City conducted its first ever complete inventory of signs, painted curbs, and pavement markings. That inventory is held in the City's GIS and maintenance management system, and includes 9,420 signs, of which 5,484 are regulatory, 17.2 miles of painted curb, 836 crosswalks, 1,117 stop bars, 672 arrow markings, 222 legends, and 99 miles of lane striping.

This project continues the City's first start in years at proactive maintenance of these assets. 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. Previously, Public Works' maintenance of signs, curb painting, and pavement markings has largely been reactive, as staff typically respond to the public's requests for repair or maintenance of an individual sign or curb painting location.

Due to limited available funds, this project proposes a less than ideal level of service. This plan puts the City on a 10-year replacement cycle for regulatory signs, 26 years for non-regulatory signs, 15 years for curb painting, and 14 years for pavement markings.



Project Funding

Fund	FY 19-20	FY 20-21
Measure B LSR	\$0	\$200,000
Total FY19-21	\$200,000	

Results from 2017-2019:

The initial proactive maintenance effort focused on regulatory and safety related signs and markings, specifically stop signs, stop bars and legends and crosswalks. A total of 400 intersections were representing approximately 1/3 of the city were reviewed and improvements constructed at 345 intersection approaches.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

Future revenue increases in transportation funds would improve Alameda's level of servicing these assets. A fully funded replacement schedule of signs, curb painting, and pavement markings would cost approximately \$450,000 to \$600,000 per year compared with our proposed annual spending of \$200,000 per year.

Responsible Staff Member:



Erin Smith
 Deputy Public
 Works Director
 510-747-7938

email: esmith@alamedaca.gov

2019-2021 Capital Budget Project Description

TRAFFIC SIGNALS AND SYSTEMS

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: This project supports the City's transportation infrastructure through capital replacement and upgrades to traffic signals and associated systems
CIP No.: 96012

Project Description:

The safety and efficiency of Alameda's transportation infrastructure depends on adequate intersection control, striping, traffic calming measures, and other systems.

Foremost of these systems are the 87 existing traffic signals and three additional traffic signals currently in design for construction on Bay Farm Island. Two new signals will be installed at each intersection of Harbor Bay Parkway and South Loop Road and one new signal at the Island / Mecartney intersection.

The project will also fund the systematic upgrade of up to 20 signal cabinets and controllers which have reached the end of their useful life or are at high-priority intersections. This work will increase system reliability and improve performance and functionality for vehicles, transit, bicycles, and pedestrians at these intersections.

This project also supports the ongoing data collection (radar, trend analysis, TCMP, etc.), liaising with the Alameda County Transportation Commission, Metropolitan Transportation Commission, Caltrans, AC Transit, City of Oakland and furthering the transit priority/smart corridor systems.



Project Funding

Fund	FY 19-20	FY 20-21
Measure B - LSR	\$600,000	\$600,000
TIFF	\$500,000	
Total FY19-21	\$1,700,000	

Results from 2017-2019:

Completed design for three new signalized intersections, developed a traffic calming policy and selected priority corridors for upgrades.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

The City has chronically underfunded the capital replacement and upgrades to this important component of the traffic infrastructure. Continued investment will be necessary to maintain reliability and improve performance

Responsible Staff Member:



Trung Nguyen
 Project Manager 1
 510-747-7943

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2019-2021 Capital Budget Project Description

TRAFFIC CALMING

Lead Department: Public Works **Project Type:** Transportation
Project Summary: This project will implement traffic calming measures at selected corridors and intersections to improve safety for all users.
CIP No.: 96013

Project Description:

Public Works, Police, and the Transportation Planning Unit have evaluated corridors to implement traffic calming and safety measures for all roadway users, especially pedestrians. Traffic calming measures includes lane narrowing, rectangular rapid flashing beacons, high-visibility pavement treatments, curb extensions, crossing islands, mini-circles, among others.

The corridors are prioritized based on an intersections' history of reported collisions, police citations, pedestrian and bicycle safety considerations, public input, a location's relationship with existing transportation plans and improvements, and other relevant factors. The three corridors for enhanced focus are:

- Park Street from Central to Blanding
- Lincoln Avenue from Park to Webster
- Buena Vista Avenue

This project includes an annual review for further corridor suggestions from the public or the interdepartmental team. Revisions may occur to the prioritized corridors based on that review. Given recommended traffic calming measures have not yet been developed for these corridors, implementation of any individual measure may require additional funding.



Project Funding

Fund	FY 19-20	FY 20-21
Gas Tax HUTA	\$100,000	\$100,000
Development Impact Fee, Trans	\$200,000	\$200,000

Total FY19-21 \$600,000

Results from 2017-2019:

The program has installed rectangular rapid flashing beacons at Mecartney and Island Drive, Webster and Haight, and Fernside and Harvard.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

With adoption of a Vision Zero Policy and further data analysis, the City should be in a position to devote its scarce dollars to the City's corridors where traffic calming measures yield the greatest savings in pedestrian and bicyclist safety.

Responsible Staff Member:

Vacant Position
 Supervising Civil Engineer
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2019-2021 Capital Budget Project Description

APPEZZATO PARKWAY BUS LANES

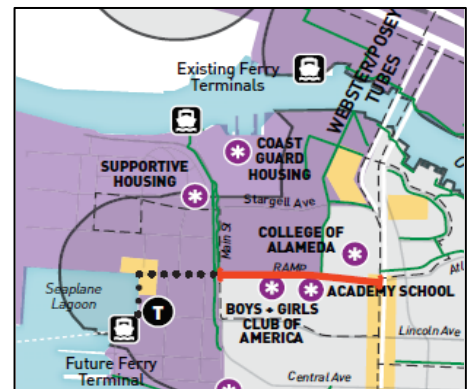
Lead Department: Transportation Planning **Project Type:** Transportation
Project Summary: The project includes dedicated bus lanes or bus queue jump lanes on Ralph Appezzato Parkway between Main Street and Webster Street
CIP No.: 91813 Memorial Parkway between Main Street and Webster Street

Project Description:

The project includes dedicated bus lanes or bus queue jump lanes, bus stops, signal modifications for transit priority on Ralph Appezzato Parkway between Main Street and Webster Street, which is 0.81 miles. The project will also include curb and gutter including median curb, sidewalk and curb ramp installations, signing/stripping, storm drain basins, landscaping/irrigation, lighting improvements and roadway/intersection modifications.

The project is consistent with the Transportation Element of the City's General Plan, which states: "It is important that with the upcoming build-out of Alameda Point and other large scale projects, the City work to reduce the impact of automobile trips on the quality of life for residents and on the easy, safe use of non-automotive transportation modes." Furthermore, the Transportation Element shows Appezzato Parkway as a street with exclusive transit right-of-way.

The Alameda Point dedicated bus lanes project is a named project in Measure BB for a total of \$9 million according to the Measure BB Transportation Expenditure Plan. Out of these monies, an estimated \$1,350,000 will be needed for outreach, environmental review and design with the remaining \$7,650,000 for construction.



Project Funding

Fund	FY 19-20	FY 20-21
Measure BB		
Named Project	\$ 350,000	\$ 1,000,000
Total FY19-21	\$1,350,000	

Future Budget Cycles

Measure BB	
Named Project	\$7,650,000
Total Project	\$9,000,000

Results from 2017-2019:

Bus service accomplishments are as follows:

- Webster St. bus queue with over one minute travel time savings.
- AC Transit Line 19 peak-period frequencies to 20 minutes.
- Realigned Line 96 to better serve Alameda Point and the West End.
- AC Transit EasyPasses to Mulberry, Island HS and Alameda Pt employees.

Fiscal Years 2021-2024:

Staff is working with AC Transit and the Alameda Point businesses on improved Alameda Point bus service between the ferry terminals and downtown Oakland/BART, which will use the Appezzato Parkway dedicated bus lanes, and a cross Alameda service between Alameda Point and the east end of Alameda.

Responsible Staff Member:



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 Coordinator
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2019-2021 Capital Budget Project Description

CENTRAL AVENUE SAFETY IMPROVEMENTS

Lead Department: Transportation Planning **Project Type:** Transportation
Project Summary: Construct safety improvements on Central Avenue from Main Street to Sherman
CIP No.: 91815

Project Description:

The Central Avenue project, which totals 1.7 miles, is between Main Street/Pacific Avenue and Sherman Street/Encinal Avenue. It improves safety for all street users including people who walk, bicycle, take the bus or drive. The project reduces lanes from four to three, and includes a center lane, a two-way separated bikeway adjacent to schools and bike lanes in the Gold Coast area between Eighth Street and Sherman Street, two traffic signals, curb extensions, pedestrian refuge islands, rectangular rapid fire beacons, new crosswalks, enhanced bus stops, street trees and rain gardens. The work also includes realignment of Central Avenue to the Main Street/Pacific Avenue intersection.

By the end of the two-year CIP cycle, complete outreach, environmental review, permits and design for the Central Avenue safety improvement project, which includes finalizing an approved alternative for the Webster Street/Central Avenue intersection.

The total expenditure for the Caltrans required project initiation document effort is not to exceed \$557,000. The subsequent analysis for the Webster Street/Central Avenue intersection, environmental review and design is budgeted for \$2,000,000. Construction is expected to total \$12.2 million. Total project costs: \$14,757,000.



Project Funding

Previously Approved

DIF Transp.	\$150,000
Measure B - LSR	\$407,000
Subtotal	\$557,000

Current Budget

Fund	FY 19-20	FY 20-21
Measure B	\$ 272,000	
Measure B - LSR	\$ 638,000	
Measure BB - LSR	\$ 510,000	\$ 600,000
ATP Grant	\$ 180,000	\$ 300,000

Total FY19-21 \$ 2,500,000

Future Budget Cycles

ATP/CMAQ/STP Grants	\$10,800,000
Local Match	\$1,400,000

Total Project \$15,257,000

Results from 2017-2019:

In 2018, the City Council approved consultant funding for a Project Initiation Document (PID), which is required for this project since it is located on a state highway.

Fiscal Years 2021-2024:

Construction is expected to begin in mid-2021. Funding in 2021-23 will consist of \$10,800,000 in federal and state ATP, CMAQ, and STP grants. A local match of \$1,400,000 will be required for the grant funding.

Responsible Staff Member:



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2019-2021 Capital Budget Project Description

OTIS DRIVE TRAFFIC CALMING AND SAFETY IMPROVEMENTS

Lead Department: Public Works **Project Type:** Transportation
Project Summary: Evaluate traffic calming and safety improvement for Otis Drive between Westline Drive and Willow Street and implement high priority, low cost strategies.
CIP No.: 91818

Project Description:

The City Council approved the Transportation Element of the General Plan (2009), which lists Otis Drive as a transit priority street and a bicycle priority street, in school and recreation zones and as an Island Arterial, and lists other priorities that will be addressed in the Otis Drive project, such as multimodal, safety and environmental improvements and considering needs for individuals with disabilities. In 2017, the City identified Otis Drive between Westline Drive and Willow Street (1 mile) as a high priority for traffic safety improvements. Otis Drive also is listed in the citywide transportation plan as a Vision Zero corridor with a goal to reduce citywide traffic deaths and severe injuries to zero.

Public Works and Transportation Planning staff are involved in the planning phase to obtain concept approvals from the Transportation Commission and City Council. After these approvals, the consultant will prepare the final design and cost estimates, and will finalize construction documents. The first phase of construction will be initiated for the high priority, low cost traffic calming strategies.

In 2017, the City designated \$500,000 in the 2017-2019 Capital Improvement Program for the initial phase work. An additional \$500,000 is requested for FY 2019-21 to construct the high priority, low cost strategies in phase 1. Any traffic calming requests beyond this total budget of \$1 million would need further funding.



Project Funding

Previously Approved

DIF Transp.	\$200,000
Measure B Local Streets and Roads	\$300,000
Subtotal	\$500,000

Current Budget

Fund	FY 19-20	FY 20-21
General Fund	\$ 500,000	
Total FY19-21	\$	500,000

Future Budget Cycles

Future Grant	Unknown
Total Project	\$1,000,000

Results from 2017-2019:

In fall 2018, the City conducted a survey and obtained City Council approval to hire Parisi/CSW Design Group for outreach, planning and design services. In January 2019, the City held community workshop #1. The next steps include a second community workshop, Transportation Commission and City Council approval and phase 1 construction.

Fiscal Years 2021-2024:

Future traffic calming installations will be done based on available resources and grant funding beyond phase 1.

Responsible Staff Member:



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2019-2021 Capital Budget Project Description

CLEMENT AVENUE SAFETY IMPROVEMENTS

Lead Department: Transportation Planning

Project Type: Transportation

Project Summary: Planning, outreach, design, and construction of Clement Avenue between Grand Street and Broadway

CIP No.: 91819

Project Description:

The project creates a complete street and constructs a major portion of the Cross Alameda Trail while ensuring that this designated truck route is in a state of good repair. Clement Avenue is the main thoroughfare in the Northern Waterfront Priority Development Area and is a gateway to Oakland and beyond. This Clement Avenue project runs between Broadway and Grand Street, which is 1.2 miles in length, and includes a bikeway, curb extensions, rectangular rapid flashing beacons, bus shelters, sidewalk/curb ramp improvements, potential railroad track removal and street trees.

Excessive speeds, challenging crossings for pedestrians and a lack of bicycle facilities cause safety concerns along this segment of Clement Avenue. Work on this project includes planning, outreach, concept approval, environmental review, permits and design for the Clement Avenue safety improvement project, which is between Grand Street and Broadway.

The planning, outreach, concept approval and preliminary engineering was funded in the 17-19 Capital Budget at \$641,000. The final design is funded in the 19-21 Capital Budget at \$1,030,000 with a future construction budget is \$4,500,000. Total project cost is \$6,171,600.



Project Funding

Previously Approved

DIF Transp.	\$74,000
Federal Grant	\$567,000
Subtotal	\$641,000

Current Budget

Fund	FY 19-20	FY 20-21
Federal Grant	\$ 124,000	\$ 443,000
Measure B LSR		\$ 463,000
Total FY19-21	\$	1,030,000

Future Budget Cycles

ACTC Grant	\$4,500,000
Total Project	\$6,171,000

Results from 2017-2019:

In December 2018, the City Council approved a consultant contract for planning, outreach and preliminary design services. Initial planning and direction from efforts completed in 2015 will be incorporated into the project.

Fiscal Years 2021-2024:

The project is anticipated to begin construction in 2020 or 2021 using funding sources approved in the 19-21 Capital Budget.

Responsible Staff Member:



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2019-2021 Capital Budget Project Description

CLEMENT AVENUE AND TILDEN WAY COMPLETE STREETS

Lead Department: Transportation Planning **Project Type:** Transportation Improvement
Project Summary: Extend Clement Avenue to Tilden Way and complete bicycling and walking facilities
CIP No.: 91820 extending to the Miller-Sweeney bridge

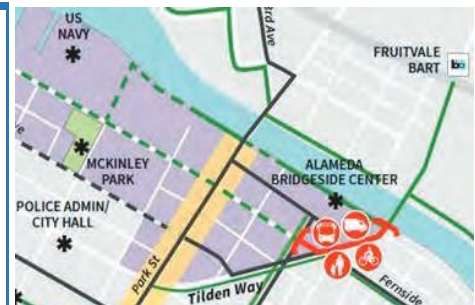
Project Description:

This gateway project in the Northern Waterfront Priority Development Area (PDA) and in the northeastern corner of Alameda includes:

- 1) Acquisition of Union Pacific property along Tilden Way from Broadway to the Miller-Sweeney Bridge.
- 2) Completion of planning, community outreach, environmental review, permits, and design plans and specifications for the project.
- 3) Extension of Clement Avenue to Tilden Way, as a complete street, and construction of off-street bicycling and walking facilities on the former Union Pacific property which will be the eastern terminus of the proposed Cross Alameda Trail. The project will also include improvements to the truck and bus routes, resulting in enhanced multimodal on/off island access. In the future, the project will connect to a new or retrofitted Miller-Sweeney Lifeline Bridge.

By mid-2021, staff will complete the acquisition, planning, and final design of the project. The construction phase of the project is scheduled to start in 2021. Additional funding will be required in the 2021-23 Capital Budget.

The 2017-19 Capital Budget appropriated \$2,282,000 in funding for this project, and City Council allocated an additional \$445,000 in 2018. An additional \$470,000 in funding is required in the 2019-21 Capital Budget to cover the eminent domain proceedings and anticipated final purchase amount of the Union Pacific property.



Project Funding

Previously Approved

DIF Transp.	\$262,000
Measure BB Grant	\$2,019,000
Construction Tax	\$222,500
Gas Tax (HUTA)	\$222,500
Subtotal	\$2,726,000

Current Budget

Fund	FY 19-20	FY 20-21
DIF Transportation	\$ 470,000	\$ -
Meas BB Grant	\$ 488,000	\$ 1,532,000
Total FY19-21	\$	2,490,000

Future Budget Cycles

Measure B Grant	\$6,400,000
Local Match	\$826,000
Total Project	\$12,442,000

Results from 2017-2019:

The City initiated eminent domain to acquire the Tilden Way parcels from Union Pacific and took possession of the property in January 2019. Phase I and Phase II Environmental Site Assessments were completed, along with an assessment of the soil remediation alternatives.

Fiscal Years 2021-2024:

The City will begin project construction in 2021. Funding in 2021-23 will consist of a \$6.4 million Measure BB grant awarded by the Alameda County Transportation Commission and \$826,000 in local match funding for the construction phase. The project is expected to be complete by 2023.

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2019-2021 Capital Budget Project Description

ALAMEDA POINT ADAPTIVE REUSE BACKBONE INFRASTRUCTURE

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Replace the backbone infrastructure in Alameda Point's Adaptive Reuse Area per the approved Master Infrastructure Plan.
CIP No.: 91890311

Project Description:

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

This first project includes Phase 1 all utilities, including surface street improvements, and Phase 2 water only improvements. Building proceeds to date and Tidelands dollars will be used for this initial project. Estimated project costs is \$32.1 million.

As additional buildings sell, the remaining utilities and surface street improvements in Phase 2 will be constructed and all utilities, including surface street improvements Phase 3. Estimate of project costs for this remaining work is \$49.2 million



Project Funding

Fund	FY 19-20	FY 20-21
Base Reuse (858)	\$28,427,000	TBD*
Tidelands		

*Based on building sales in Adaptive Reuse Area

Total FY19-21 \$28,427,000

Results from 2017-2019:

The program solicited design services for the Phase 1, all utilities, and Phase 2, water only. Design commenced for the City owned assets and necessary applications and coordination with outside utilities is underway (EBMUD, PG&E, Alameda Municipal Power and AT&T).

Notes: This is a multiphase project anticipated to be completed over the next several years.

Fiscal Years 2021-2024:

Design will continue and construction will commence for Phase 1, all utility, and Phase 2, water only. A specific construction start date is dependent on outside utility's providing their respective design work. If a building is sold within Phase 3, design for the water system replacement will commence per the 10-Year Water Infrastructure Agreement with EBMUD. If additional buildings are sold in Phase 1 or 2, the City may consider adding the remaining utilities to the Phase 2 project.

Responsible Staff Member:



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