

10-Year Capital Improvement Program

Transportation Commission
October 28, 2020



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Objectives

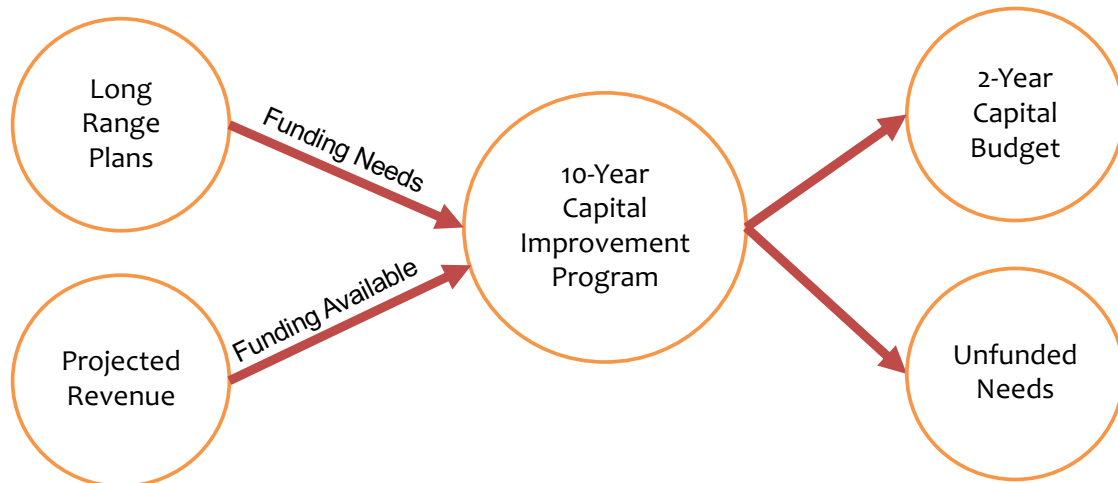
- Introduce the 10-Year Capital Improvement Program (CIP)
- Receive feedback on transportation projects included in the plan
- Discuss prioritization of unfunded transportation projects



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Purpose of the 10-Year CIP



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Major Components

| | |
|------------------------------|--|
| Rehabilitation & Maintenance | Transportation, Traffic, Sidewalks and Street Lighting |
| | Urban Forestry |
| | Sanitary Sewer |
| | Storm Water, Lagoons and Shoreline |
| | Buildings and Facilities |
| | Parks and Playgrounds |
| New & Enhanced | Transportation |
| | Sea Level Rise and Climate Adaptation |
| | Parks and Facilities |



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Timeline

2020

Develop project lists and cost estimates
Update revenue projections

2021

Develop 2021-23 Capital Budget

2022

Update 10-Year Program on a 2-year cycle

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Identification of Transportation Projects

Funded

Full or partial funding

Planned

Transportation Choices Plan
Active Transportation Plan
Climate Adaptation and Resiliency Plan

City Led

City of Alameda funded/led capital project

2021-2031

Expected to be completed in the 2021-2031 horizon

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Transportation Maintenance

- Pavement Management
- Signs, Pavement Markings, and Curb Painting
- Traffic Signals and Systems
- Sidewalks
- Street, Park and Parking Lot Lighting

Estimated 10-year cost – current funding levels:
\$56.5 Million



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Funded Transportation Projects

| Project | 2021-23 | 2023-25 | 2025-27 | 2027-29 | 2029-31 |
|---|---------|---------|---------|---------|---------|
| Vision Zero Safety Improvements and Traffic Calming | | | | | |
| Clement Ave Safety Improvements | | | | | |
| Grand to Broadway | | | | | |
| Island / Mecartney Intersection Control | | | | | |
| Central Ave Safety Improvements | | | | | |
| Clement Ave and Tilden Way Complete Street | | | | | |
| Appezzato Parkway Bus Lanes | | | | | |

Estimated 10-year Cost: \$39 Million (including \$33+ million in grant funding)



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Unfunded Transportation Projects

- Active Transportation Plan Implementation Projects
- Safe Routes to School (Infrastructure)
- Lincoln / Marshall Safety Improvements
- Stargell Multimodal Safety Corridor
- Resurface Trails and Close Sidewalk Gaps
- Traffic Signal System Upgrade and Synchronization
- Otis Drive - Phase 2 Roundabout
- Westline Drive Bus Lane
- Constitution Way Carpool Lane
- Alameda Point Bay Trail

Estimated 10-year cost: \$47 Million



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Agency Partner Projects

- West End Bicycle/Pedestrian Crossing
- Oakland Alameda Access Project
- New Transbay Rail Crossing



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Goals for Prioritizing Transportation Projects

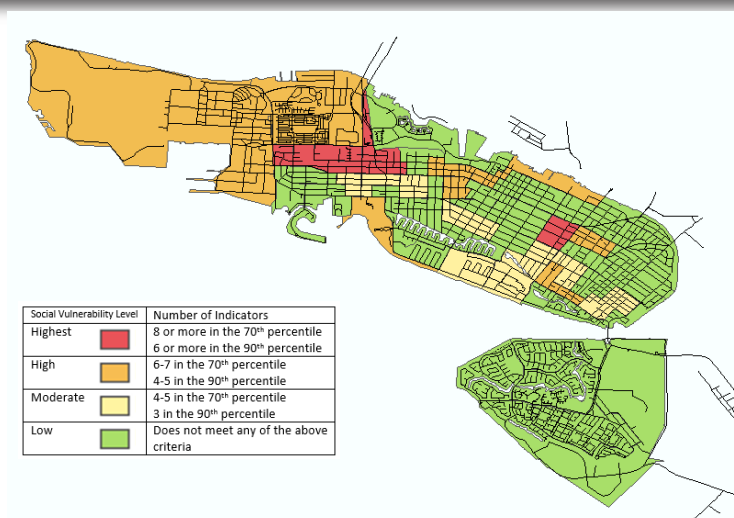
- Mobility
- Safety
- Sustainability
- Equity
- Ability to leverage outside funding



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Social Vulnerability Index



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Next Steps

- Incorporate feedback into the plan
- Refine costs, revenues, and project timelines
- Return to Transportation Commission in spring
- Include as exhibit to 2021-23 Capital Budget
- Refine 10-Year CIP for 2022 and update on 2-year cycle



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