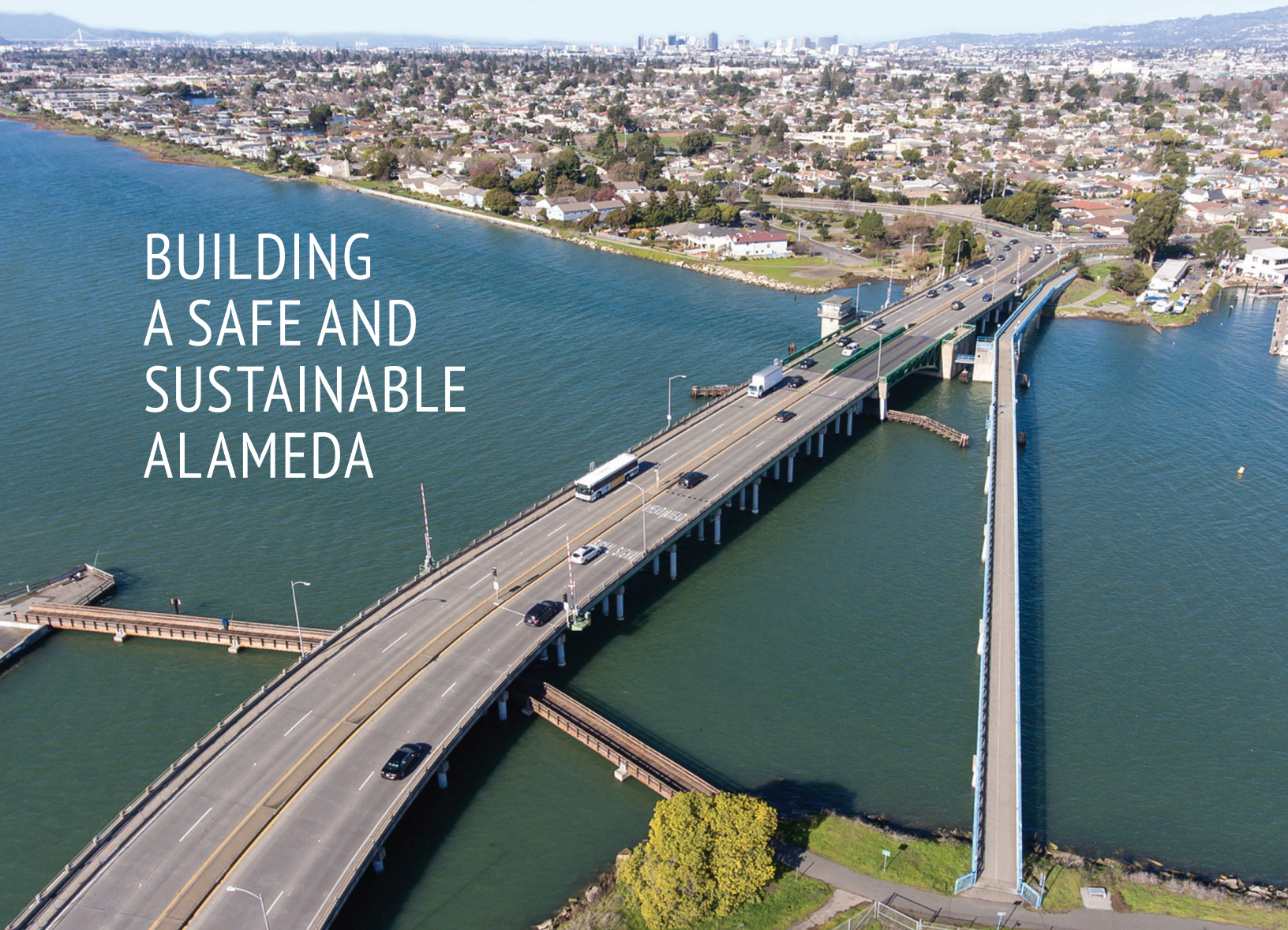


# OUR ROAD TO RESILIENCY

BUILDING  
A SAFE AND  
SUSTAINABLE  
ALAMEDA





# INTRODUCTION AND OVERVIEW

Alameda's two year capital improvement program (CIP) provides a roadmap for investing funds in our City's streets, sewers, stormwater and shoreline system, transportation systems, streetlights, trees, facilities, and parks. This capital budget, along with the City's operating budget, was approved by the City Council on June 15, 2021.

This Fiscal Year (FY) 2021-2023 CIP represents "Our Road to Resiliency", as it builds upon existing long-range plans committed to resilience, sustainability and social equity. These plans include the Climate Action and Resiliency Plan, Transportation Choices Plan, Sewer and Storm Master Plans, among others. Implementing these plans through strategic capital improvements will move us on the Road to Resiliency.

Taking care of existing infrastructure is an important part of building a resilient city. As such, the capital improvements in this plan balance the need of rehabilitating aged infrastructure while also embarking on key enhancement projects that address critical priorities, such as street safety and climate adaptation.



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In preparing the capital improvement program, staff considers capital investment need, fund balances, City Council priorities, and staffing resources to manage and execute projects.

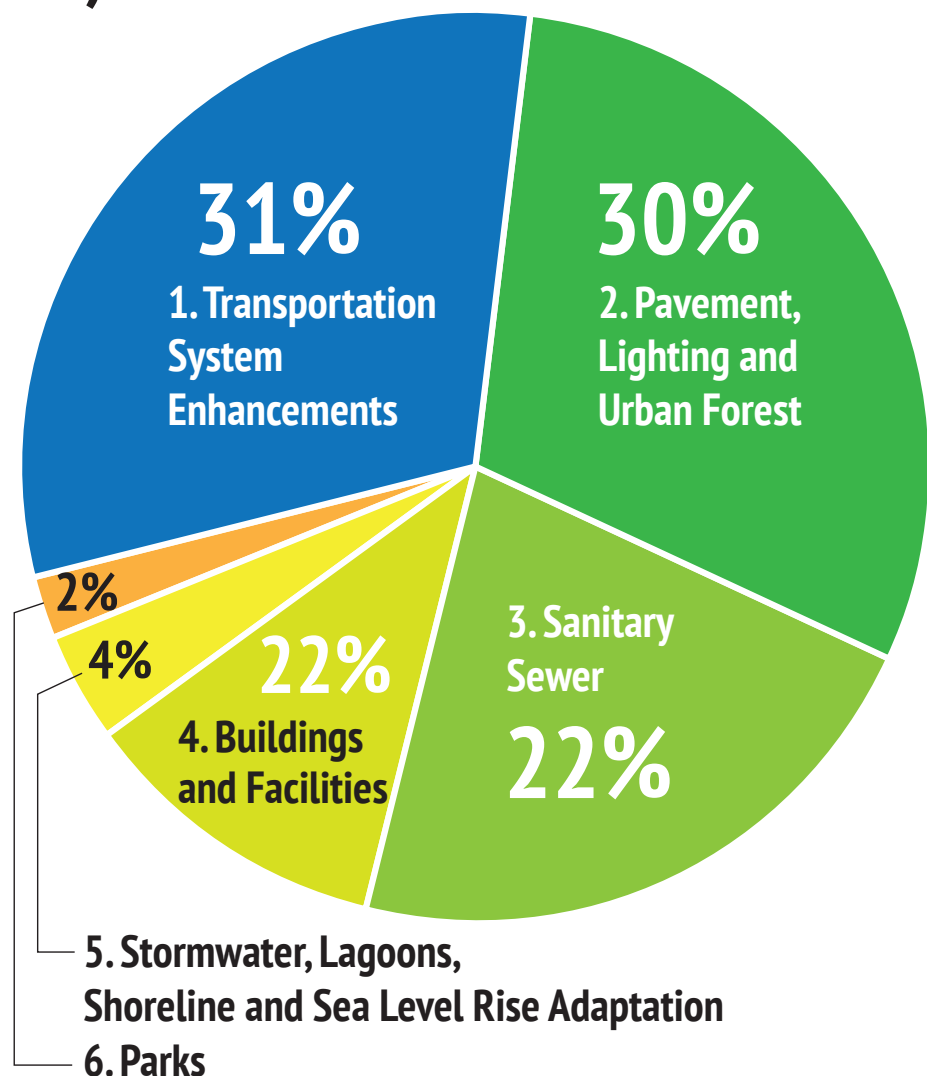
There is no shortage of capital investment need in Alameda. The limiting factors are available funding and staffing resources. Within these constraints, Our Road to Resiliency puts City Council priorities into action. In particular, this CIP secures funding for the following priorities: Vision Zero and Traffic Safety, Climate Action and Resiliency, Recreation and Parks Facility Improvements and the Renewal of Alameda Point Infrastructure.

More information on City Council priorities can be found here:

<https://www.alamedaca.gov/GOVERNMENT/Elected-Officials/City-Council-Priorities>

## 2021-23 YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET BY PROJECT TYPE

Our Road to Resiliency falls into the **six project categories** shown in this chart by funding percent of the overall budget







### Alameda's Climate Action and Resiliency Plan

positions Alameda as an innovative climate leader, paving the way for cities around the region, state, and country to follow our example. The plan adopts an integrated approach known as the "Climate Safe Path," which emphasizes reducing GHGs to achieve net zero carbon emissions as soon as possible, as well as adapting our city to handle the climate change impacts we already experience today. The end result will be a resilient, sustainable, and vibrant city that has low vehicle traffic, well-functioning infrastructure, and beautiful natural amenities—a place where Alamedans can thrive for generations.

**Capital improvements in Alameda are also constructed as part of new development projects such as Alameda Point, Alameda Landing and Alameda Marina.** City staff review and oversee construction of new roadways and other public facilities in these projects to ensure they are not only built to code and standard but embody the ambitious goals Alameda has set forth for greenhouse gas reduction, climate adaption, street safety, and improved social equity.

To deliver this infrastructure, the accompanying operating budget includes funding for an additional engineer and inspector position in the Public Works Department. We will work to fill these new positions as quickly as possible.





**Vision Zero** is an international movement that provides a framework for reducing traffic deaths and life-changing injuries to zero, while increasing safe, healthy, equitable mobility for all.



In November 2019, the Alameda City Council adopted a resolution establishing Vision Zero as the City's guiding principle for transportation planning, design, and maintenance. It made safety the highest priority in transportation efforts and addresses all collisions, whether people travel by truck, car, motorcycle, bike, wheelchair, or foot. In 2021, the City of Alameda will complete a Vision Zero Action Plan that includes specific actions and policy changes to increase street safety in Alameda.

## WHAT IS A CAPITAL PROJECT?

When the biennial budget is adopted, the CIP for those two years is also adopted. The assets identified for repair, replacement or purchase in a budget cycle become "CIP projects."

**Projects included in a CIP are defined as any long-term investment that build, replace, or improve an asset (e.g. buildings, roads, parks, sewer, and drainage lines, etc.), have a useful design life of at least five years and a minimum cost of approximately \$100,000.** In this way, they differ from maintenance projects which are typically smaller in scale/cost and refer to more urgent short-term repairs to ensure vital city assets remain operational.

### MAINTENANCE PROJECTS:

- Repair a relatively minor but urgent damage to an asset
- Preserve the original condition of a capital asset through curative or preventative measures
- Are mostly routine
- Intend to conserve operational abilities of city property
- Do not materially add value to the property

### CAPITAL PROJECTS:

- Create an entirely new or add onto an existing asset through a multiphase project arrangement
- Provide a link between long rearrange strategic plans and current resources and needs
- Produce a funding program approved every two years as part of a biennial policy budget
- Extend the useful life of a building, increase its value or both

**A Capital project is**

**>\$100,000 in cost**  
and **5** or more years of  
has **infrastructure life**



## BUDGET PROCESS

**On June 15, 2021, the City Council approved a capital and operating budget for fiscal years 2021-2023.**



1. An inter-departmental team is assembled.

2. Review fund balances and forecasts

3. Public Works gathers a proposed draft list of projects.

4. Boards and commissions provide input.

5. Public Works provides a revised list of projects, costs and fund sources

6. The City Manager reviews capital projects.

7. The capital and operating budget are submitted to and approved by the City Council.

Each two-year capital budget begins with Public Works consulting with City departments, including City Manager, Fire, Information Technology, Library, Police, Recreation and Parks, Community Development and Transportation Planning. The departments identify needs for capital improvements to buildings and facilities, parks and playgrounds, the transportation system and other critical infrastructure. In addition, staff review infrastructure master plans and other long-range plans to determine high-priority projects and ongoing infrastructure needs.

Public Works develops, in partnership with Finance, a projection of funds available for capital projects. Public Works gathers the proposed projects, cost estimates and available funds for a draft list in February.



The Transportation Commission and Recreation and Park Commission provide input on the projects. Public Works incorporates the input along with feedback from the City's Executive Management Team, Boards and Commissions, City Council, and the public. In April or May, the Planning Board reviews and approves the draft capital projects for consistency with the City's General Plan.

The proposed capital budget is refined along with the City's operating budget, as several of the fund sources support both operating and capital expenditures. After final review from the City Manager, the capital and operating budgets are submitted to City Council for approval in June.

With approval, each of these projects is assigned an accounting number, and the responsible department manages the public outreach, design, bidding, and construction of the project. For projects in which the full amount of money is not available for allocation at the beginning of the two years, the project will be appropriated funds one year at a time, typically by splitting the overall appropriated amount in half and any funds remaining at the fiscal year's end are carried forward to the next year. Funds remaining in a project at year's end are typically carried forward to the next year.

The budget also can be amended by the City Council at any time, especially as grants are won, new projects created, or as part of the biennial budget mid-cycle update.



**In this two year capital budget, funding for sidewalk repair comes from Measure B/BB Local Streets and Roads.**

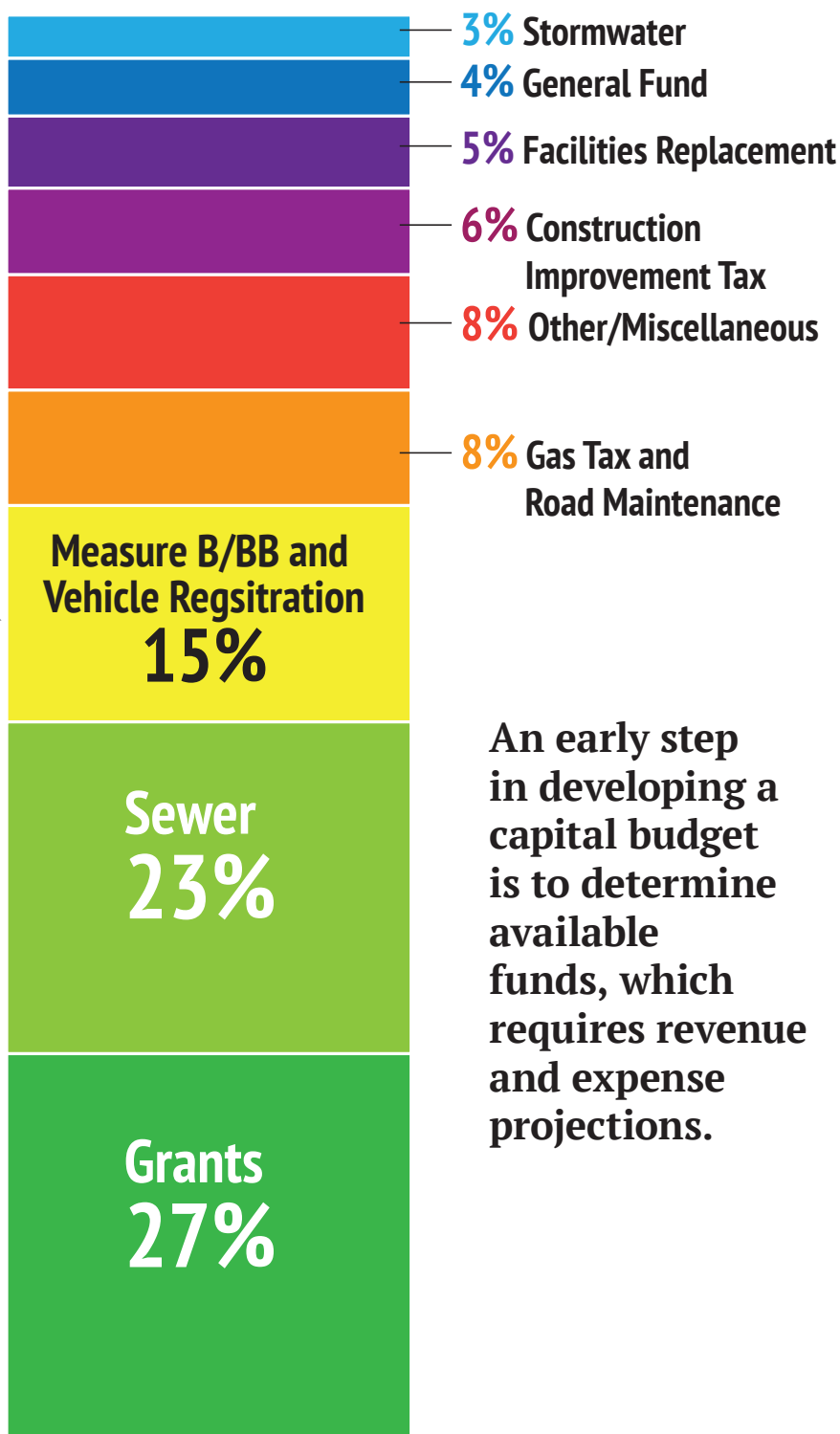
In 2000, nearly 82 percent of Alameda County voters approved Measure B, the half-cent transportation sales tax. The Alameda County Transportation Commission administers Measure B funds to deliver essential transportation improvements and services. Regional priorities are to:

- Expand mass transit.
- Improve highway infrastructure.
- Improve local streets and roads.
- Improve bicycle and pedestrian safety.
- Expand special transportation for seniors and people with disabilities.

The City of Alameda receives Measure B direct local distributions to meet these regional priorities. Some of the local distribution received goes towards sidewalk repair. In 2014, Alameda County voters approved Measure BB, authorizing an extension and augmentation of the existing transportation sale tax.

# FUNDING SOURCES

## 2021-23 CIP budget by fund source



**An early step in developing a capital budget is to determine available funds, which requires revenue and expense projections.**



**The capital improvement program is funded almost exclusively with revenues from restricted funds.** For example, the **Sewer Services Fund** (Fund 501) is restricted to maintenance and replacement of the City's sewers. Much of the available funding for the capital budget is, in fact, devoted to the Sewer Fund and its 20-year capital replacement plan.



**Transportation funds include Measure B&BB, Road Maintenance, and Vehicle Registration Fee** (Funds 230, 231, 211 and 213 respectively). Both Measure B&BB and Road Maintenance funds are the result of voters' approval of tax increases dedicated to transportation infrastructure. Transportation projects also are supplemented by Development Impact Fees (Fund 305), which are paid for by new residential and commercial development. However, these fees are variable and have categorical restrictions (e.g., transportation and park improvements).

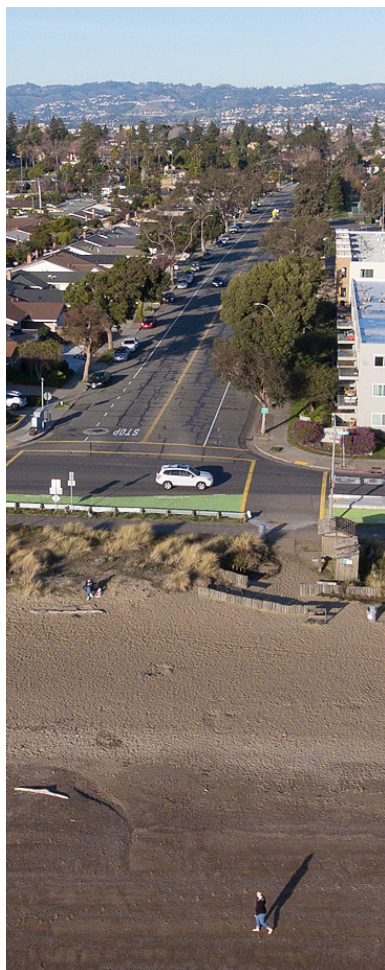
**Alameda is in a unique current position with over \$18 million in grant funds for transportation projects.** While a significant achievement, those grants typically require a local match. This budget includes \$2.9 million in local match. The grants are a very good deal for Alamedans, given they typically

yield a 2x to 4x investment in our transportation infrastructure. Nevertheless, the local match is real and requires tradeoffs for other priorities.

**The Stormwater Fund (Fund 264)** is supported through urban runoff fees that Alameda property owners are assessed on their property tax bill. It funds maintenance of the City's stormwater infrastructure and efforts to make runoff pollution-free before it enters the San Francisco Bay. Alameda voters passed a fee increase in 2019 that will fund capital improvements and operational enhancements to the city's stormwater management system over the next 15 years.

Other important funds include **Construction Improvement Tax** (302) and the **Facilities Replacement Internal Service Fund** (603). The Construction Improvement Tax is collected through private construction projects and is used to fund a variety of ongoing needs, such as maintaining Alameda's urban forest. The Facilities Replacement fund is used for capital improvements to city-owned buildings, and is paid through charges to City departments through their operating budgets.

**The General Fund** (Fund 100), though a small contributor to the overall capital budget historically, is one of the only funding sources that is not restricted and can support any public infrastructure expense. Alamedans approved a ½ cent sales tax measure in November 2018 that will increase annual contributions to the General Fund, which, in turn, will contribute to the capital budget.



**In September 2019, the City Council adopted the Climate Action and Resiliency Plan,** which sets ambitious goals to reduce greenhouse gases in Alameda. Very soon 70% of emissions will come from transportation sources, so the Plan assumes that, by 2030, all transportation projects in the City's Transportation Choices Plan will be constructed, plus an additional 10+ miles of bikeways. The Active Transportation Plan will incorporate these goals and projects.

## CONSISTENCY WITH CITY'S PLANS

**The capital budget is consistent with Alameda's General Plan and various plans already approved by the City Council.**

Written and approved in 1991, with revisions to the Transportation Element in 2009, the General Plan broadly directs Alameda's existing structures and public infrastructure be improved, enhanced, and maintained.

The Parks and Rehabilitation Projects are consistent with the General Plan as are the various master plans that guide the maintenance and improvement of our parks, City buildings, sidewalks, stormwater pipes and pumps, lagoons, sewer pipes and pumps, and street trees.



This capital program's transportation projects help maintain a safe, efficient transportation system (e.g., streets, signals, striping), and expand opportunities for transit riders, pedestrians and bicyclists, which is consistent with the Transportation Element's four goals of circulation, livability, choice, and implementation.

On May 24, 2021, the Planning Board voted to determine that the 2021-233 Capital Budget is consistent with the General Plan.



**This capital budget is informed by the following plans, which either have been approved by the City Council or are working documents:**

- Alameda [County] Community-Based Transportation Plan (2008)
- Transportation Choices Plan (2018)
- Bicycle Master Plan Update (2010)
- Pedestrian Plan (2009)
- Active Transportation Plan (under development)
- Complete Streets Resolution and Policy (2013)
- Policies on Street Width, Lane Width, Crosswalks and Bulb Outs to Promote Safe, Livable Streets and Environmentally Sustainable Transportation Choices (2020), Resolution 15648
- Vision Zero Resolution and Policy (2019)
- Vision Zero Action Plan (under development)
- Climate Action and Resiliency Plan (2019)
- Local Hazard Mitigation Plan (2016)
- City of Alameda, The Response of the Shallow Groundwater Layer and Contaminants to Sea Level Rise (2020)
- Alameda Point Master Infrastructure Plan (2014)
- Development Impact Fee Update (2014)
- Pavement Management Technical Assistant Program (P-TAP), Round 21, Final Report (2021)
- Parks Improvement Assessment (2012)
- Public Works Revenue Manual (2017)
- Consent Decree and Final Order between U.S. Environmental Protection Agency and City (2014)
- Sewer Rate Study (2020)
- Sewer System Management Plan (2014)
- Sewer Master Plan Final (2015) and its update (2018)
- Storm Drain Master Plan (2008, with Climate Change Impacts Addenda, 2009 and 2015)
- Storm Drain Pump Station Assessment (2011)
- Master Street Tree Plan (2010)
- Trash Long Term Reduction Plan (2014)
- Green Infrastructure Plan (2019)
- Zero Waste Implementation Plan Update (2018)



These plans are available at <http://alamedaca.gov/public-works/public-works-key-documents>



## 2019-2021 CIP ACCOMPLISHMENTS



### Some of the highlights from the past two years include:

- Treated 9+ miles of pavement.
- Replaced 6+ miles of sewer main and completed improvements at 6 pump stations.
- Replaced 15,000+ square feet of deteriorated sidewalk.
- Removed 6,500 tripping hazards with horizontal concrete cutting.
- Trimmed 7,004 trees, planted 512, treated 1,027 for pests and completed 449 dead/hazard tree removals.
- Completed installation of two new traffic signals.
- Finished design of nearly \$30 million in backbone infrastructure project to serve Alameda Point's Reuse Area.
- Constructed the Otis Drive Traffic Calming project.





## 2019-2021 CIP ACCOMPLISHMENTS



- Completed the Seaplane Lagoon Ferry Terminal.

- Expanded the bicycle network by adding 4+ miles of bikeways

- Completed Golf Course parking lot and utility improvements.

- Constructed a new recreation center at Krusi Park.

- Completed improvements to the Encinal Boat Launch Facility.

- Dredged lagoons 3 and 5 at South Shore.

- Completed construction of the Cross Alameda Trail from Seaplane Lagoon to Jean Sweeney Open Space Park, and begin construction on Clement Avenue sections.

- Installed new EV chargers in paid parking lots.

- Upgraded thousands of street lights to LED and repaired failing conduit.





## Previously Funded Projects Putting Council Priorities into Action

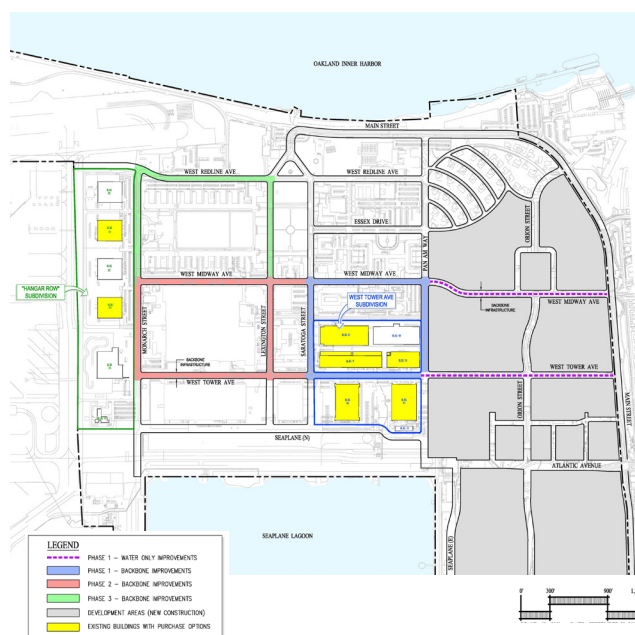
Some large scale capital projects take more than two years to implement and/or depending when they start, can overlap multiple CIP budget cycles. Our Road to Resiliency includes newly funded projects and a portfolio of previously funded projects that are under design or poised for construction.

**Our Road to Resiliency executes on significant, multi-year projects with funding from previous budgets. These projects are highlighted below.**

### Alameda Point Adaptive Reuse Area Backbone Infrastructure

After 3 years of design involving over 6 public agencies, we are nearly ready to construct the first project to bring backbone infrastructure into Alameda Point's Adaptive Reuse area. Alameda Point's approved Master Infrastructure Plan provides for the phased replacement of the Navy's outdated and substandard utility infrastructure, including water, sewer, storm drain, electrical, gas, telecommunications, and surface street improvements. This first project will bring new water facilities to the first two phases in the Adaptive Reuse Area and all utilities, including complete street improvements to Phase 1 only. This is the largest ever capital project of Alameda's capital improvement program with Council's prior appropriation of \$28,427,000 for this important project. Construction is expected to commence in 2022 and take two years.

To address the infrastructure requirements needed to preserve the NAS Alameda Historic District in the Reuse Area, the City has sold and will continue to sell individual buildings within the Reuse Area. The revenue from these sales will fund the phased implementation of infrastructure renewal in the Reuse Area. As additional buildings sell, the remaining utilities and surface street improvements in Phase 2 will be constructed and all utilities, including surface street improvements in Phase 3. Estimate of project costs for this remaining work is \$49.2 million





## Clement Avenue and Tilden Way Complete Street



This gateway project will complete the eastern terminus of the Cross Alameda Trail by extending Clement Avenue to Tilden Way as a complete street, and constructing off-street bicycling and walking facilities in the former Union Pacific railroad property along Tilden Way from Broadway to the Miller-Sweeney Bridge. The project will also include improvements to the truck and bus routes, and the intersections along Tilden Way, resulting in enhanced multimodal on/off island access. In 2020, after many years of negotiation and an eminent domain process, the City acquired the Union Pacific right of way. In late 2021, staff will initiate the outreach, planning and design of the project. Final design will be completed by 2023, and construction of the project will take place in fiscal year 2023/24. The total project cost is \$12.4 million, of which \$5.2 million was already allocated in the City's Capital Improvement Program for fiscal years 2019-21.

## Appexato Parkway Bus Improvements

City staff is working with AC Transit to improve the Appexato Parkway/Atlantic Avenue corridor for bus operations, and is considering roundabouts, dedicated bus lanes, priority transit signals and enhanced bus stops. The City received a grant from the Alameda County Transportation Commission totaling \$9 million to improve bus operations between Alameda Point and Fruitvale BART as a named project in the Measure BB Transportation

Expenditure Plan. Out of these monies, an estimated \$1.35 million will be needed for outreach, environmental review and design with the remaining \$7.65 million for construction. The \$1.35 million pre-construction phases already are included in the City's Capital Improvement Program for fiscal years 2019-21.



## Mecartney Road/Island Drive Intersection Improvements

This project is in the City's Capital Improvement Program for fiscal years 2015-17, which included \$300,000 from Measures B/BB monies to fund the initial analysis, to improve this busy intersection bringing it up to current best practice standards for safety, adjacent bus stops, path crossings and multi-modal access. As of mid-2021, City staff hired a consultant to create a draft concept to improve the Mecartney Road/Island Drive intersection with outreach to the Bay Farm Island community members expected in late 2021. An initial analysis recommends a roundabout rather than traffic signals so as to improve safety and reduce delays. Roundabouts reduce the types of crashes where people are seriously hurt or killed by up to 90 percent when compared to conventional stop-controlled and signalized intersections due to lower vehicle speeds, and also provide landscaping opportunities.



# CITYWIDE INVENTORY

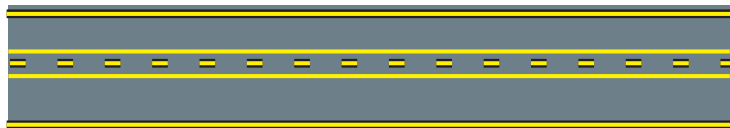
These projects preserve, maintain, or renew existing infrastructure.

## TRANSPORTATION INVENTORY

Alameda's existing transportation infrastructure includes



260 miles of sidewalks



(center lines,  
bike lanes, stop  
bars, cross walks)

139 miles of pavement marking lines



125 miles of publicly maintained streets



50 miles  
of bikeways



17.2 miles  
of painted curb

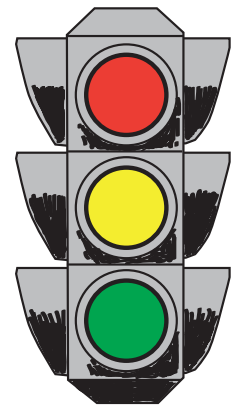


200 bike racks

6,403  
pavement marking symbols

357 medians

2,918 curb ramps



89  
signalized  
intersections



9,420  
signs



## EVERYTHING ELSE

Here is an overview of the infrastructure not related to transportation:

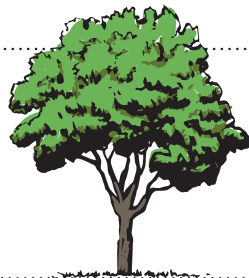


141 miles of sewer



126 miles of storm drains

60 acres  
of landscaped  
medians and general  
grounds

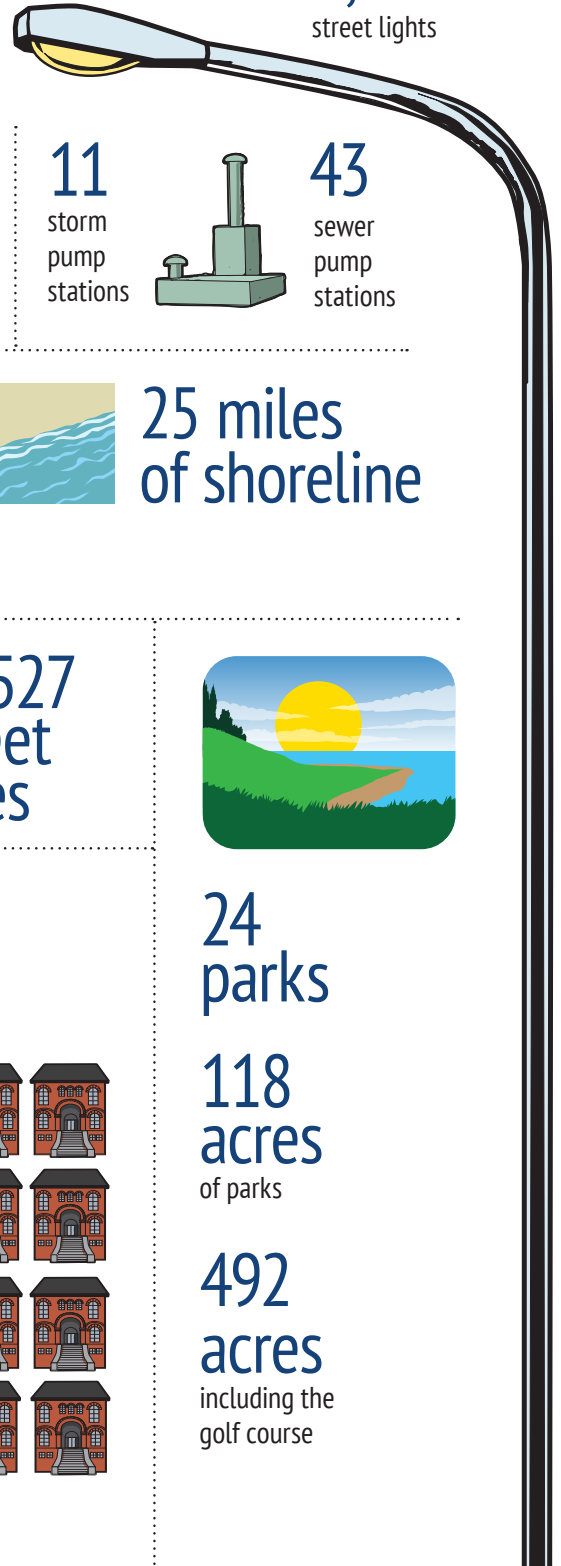


21,527  
street  
trees

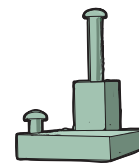
47 City-owned buildings



6,800  
street lights



11  
storm  
pump  
stations



43  
sewer  
pump  
stations



25 miles  
of shoreline



24  
parks

118  
acres  
of parks

492  
acres  
including the  
golf course

## PAVEMENT, LIGHTING AND URBAN FOREST

Alameda's capital program aims to keep its pavement condition index in the good range, reduce the estimated \$37 million backlog in street maintenance, and ensure our transportation system encourages transit use, bicycling, walking, and carpooling.

### Pavement

**This budget includes a pavement management program that will treat 4 or more miles per year.**

Alameda's current pavement condition index is 69, compared to its neighbors: Berkeley (57), Oakland (53), and San Leandro (57). The City is able to continue this level of investment due to countywide Measure BB funds approved by voters in 2015, and the additional SB-1 Road Maintenance funds approved by voters statewide in 2017 (initial vote) and 2018 (referendum). This capital budget also funds transportation system enhancement projects, which also include street paving.

A well-funded paving program has multiple benefits for all street users. Better maintained streets have fewer potholes, updated striping, and provide opportunities for street safety improvements, such as high visibility crosswalks and roadway reconfigurations. In addition, preventative maintenance of streets is cost-effective: it is five to ten times cheaper to properly maintain streets than to completely rebuild them after they've failed.

The Metropolitan Transportation Commission ranks pavement index on this scale:

80-89 Very Good-Excellent

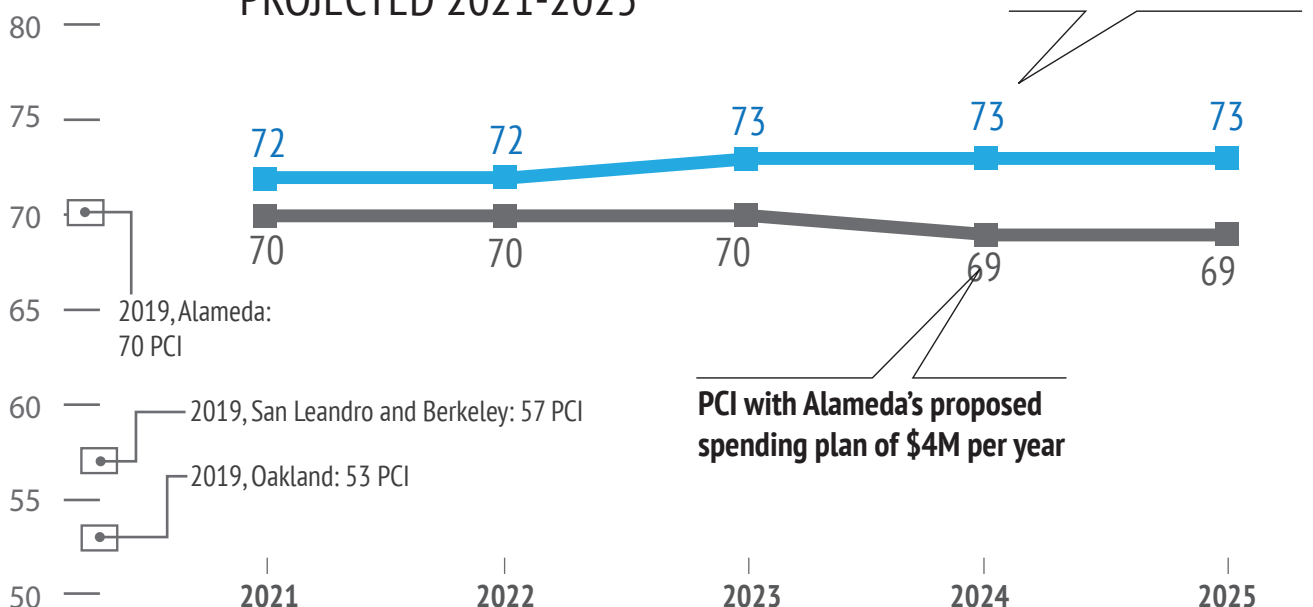
70-79 Good

60-69 Fair

50-59 At Risk

### City of Alameda: Pavement Condition Index (PCI)

PROJECTED 2021-2025





Even a simple repaving project requires intensive multi-agency coordination.



When planning for pavement management projects, City staff coordinate with Alameda Municipal Power, PG&E, EBMUD, telecoms, developers, and its own sewer master plan. This coordination is required to ensure that none of those agencies (or our own forces) will soon cut into a newly paved street to maintain those agencies' infrastructure underneath that street.

The City has developed and is making available its two-year paving plan on Public Works' Key Documents webpage. Streets are evaluated based on the most cost effective treatment, which include maintenance treatments, such as crack sealing and slurry seals. In some cases, streets need to be fully resurfaced. Resurfacing (or AC overlay) projects are more intensive and typically include drainage (curb and gutter) improvements to maximize the life of the roadway. Because the city does not have the resources to resurface every street that needs it, the city also uses cape seals, which extend the life of a roadway by preventing cracks and potholes until it can be resurfaced.



## PAVEMENT TREATMENT TYPES

### AC Overlay

Remove top layer of existing asphalt and apply new layer of asphalt



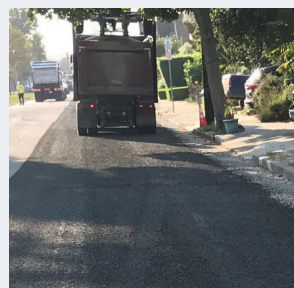
### Slurry Seal

Apply of a mixture of water, asphalt emulsion, aggregate (very small crushed rock), and additives to an existing asphalt pavement surface



### Cape Seal

Apply a thin layer of fine rock material to existing surface and apply a slurry seal



### Crack Seal

Apply hot sealant fill to individual cracks to prevent water intrusion





## DID YOU KNOW?

Properly maintained signs, pavement marking and curb painting help maintain street safety. As pavement markings and signs were refreshed in 2020-2021, the City upgraded 21 intersections with high visibility crosswalks.

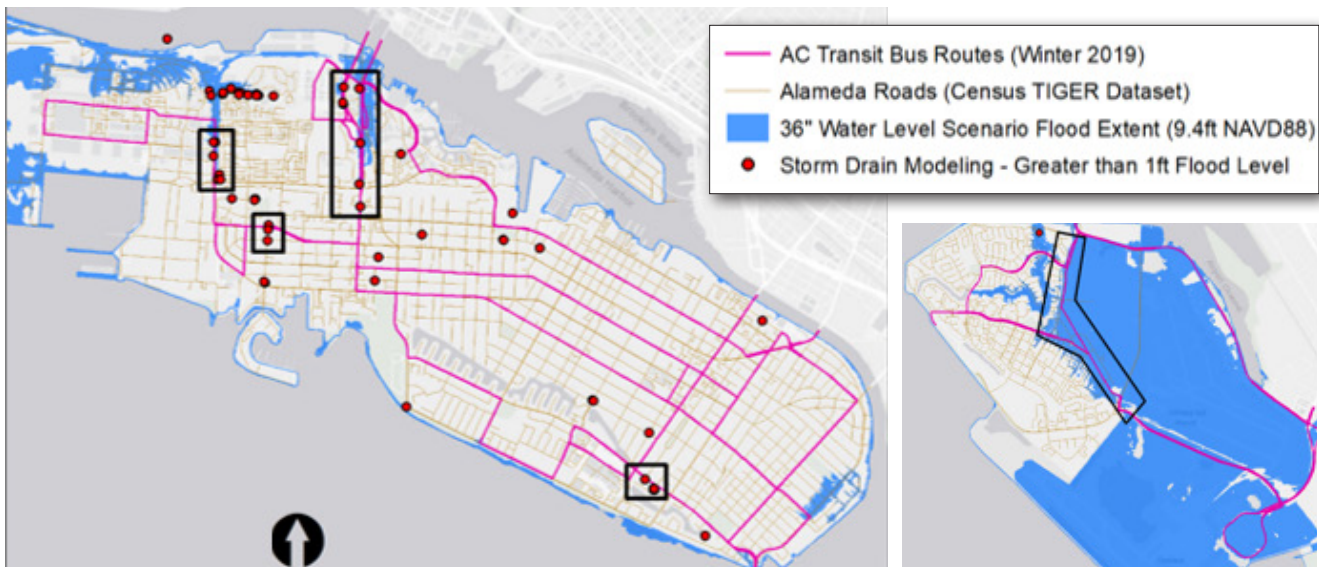


## Traffic signals are an important part of the transportation infrastructure.



Public Works will focus on replacing obsolete traffic signal equipment, updating timing and coordination in signalized corridors, and improving safety at signalized intersections. New equipment and updated signal timing will enable all users of the Alameda's transportation network to more efficiently and safely use the network. In particular, traffic signal improvements can provide more reliable trips for transit riders on major transit corridors like Park Street and Webster Street.

**Critical and High Use Roadways** in Alameda provide critical use for private vehicles, emergency response and for public transit. Although many roads in the City may be exposed to sea level rise and/or storm drain flooding, addressing the infrastructure issues on these key transit routes enable the City to ensure social equity when building resilience in Alameda.





## Sidewalks

**The sidewalk system is a vital component of the city's infrastructure and plays an essential role in city life.**

As conduits for pedestrian movement and access, they enhance connectivity and promote walking. As public spaces, they activate streets socially and economically. Safe, accessible, and well-maintained sidewalks are fundamental to mobility and healthy communities.

Over time concrete sidewalks have a tendency to shift and settle creating offsets between concrete panels. In addition, as trees grow and mature, site conditions can result in tree roots raising the sidewalk, curb, gutter, and pavement area.

Repairs improve safety for people using the sidewalks and protect the City from liability. Although state

law places responsibility for repairs on adjacent homeowners, as a courtesy to its residents and similar to other East Bay cities, Alameda pays for and makes sidewalk repairs when the lift or failure is caused by the tree roots of a City-owned street tree. The City also notifies property owners of their responsibility to make repairs of sidewalk damage not caused by street trees.

In 2019-2021, the City launched use of horizontal concrete cutting to make best use of available funding. Concrete cutting is a technology where vertically offset sidewalks are cut instead of a complete removal and replacement, if possible. Concrete cutting allows the most use out of the existing concrete, which is better for the environment, and allows for a cost effective repair that has a reliable standard of quality and is accurately sloped to meet Americans with Disability Act (ADA) standards. Although the cause of the uplift—differential settlement or tree roots—is not addressed with concrete cutting, it removes the tripping hazard and extends the time before the remove and replace work must be done.

For trip hazards caused by City trees that cannot be cut, the City removes and replaces the concrete sidewalk panels. Depending on site specific circumstances, the tree may or may not require removal.



### Concrete cutting for sidewalk repair

reduces impact to landfills and GHG emissions. Over 6,500 tripping hazards were removed with concrete cutting in FY19-21. This method, as compared to concrete removal and replacement, saved 3,887 tons of waste concrete going to the landfill, 3,900 gallons of gasoline and prevented the release of about 34.81 metric tons of CO2 gas emissions.



## Street Lights

The City has approximately 6,800 street, parking lot, and park pathway lights that are a diverse mix of fixtures styles and poles types, some of which date back to the 1800's and are designated historic. Despite the variation, this lighting is now all light-emitting diodes (LED). LEDs are a sustainable choice for more than just energy reduction. They also help aging systems extend end of life because they place less wattage stress on electrical distribution networks. An LED lifespan is significantly longer than traditional lighting, creating less material waste. LEDs also produce higher amounts of illuminance to increase visibility and give off less heat.

Capital improvements for street, parking lot, and park pathway lighting must address the light fixtures, poles and electrical infrastructure to power the lights. About one-third of the lights are fed by overhead power with the remaining two-thirds fed by an underground electrical service. Much of the City's underground streetlight infrastructure was installed with the original development and is well past its useful life. This results in unreliable service delivery and costly spot repairs to keep the lights functioning.



THE CITY'S RECENT LED CONVERSION PROJECT  
of street, parking lot and park pathway lighting SAVED

**213 metric tons of carbon dioxide**  
AND APPROXIMATELY  
**\$100,000 per year**



## Urban Forest

**Alameda is fortunate to have a mature, healthy urban forest consisting of 21,527 trees.**

This is good because an essential strategy for addressing climate change is drawing down carbon from the atmosphere. Trees sequester carbon by breathing in CO<sub>2</sub> and storing the carbon as plant material. While constraints of space and Alameda's urban character mean that more of our impact comes from curbing emissions, carbon sequestration is nonetheless an important component of Alameda's climate action strategy.

Our Road to Resiliency funds the maintenance and expansion of the public portion of the urban forest. The Climate Action and Resiliency Plan calls for significant expansion of the urban forest. To meet the ambitious tree planting goals, more street and privately owned trees are needed. To help guide this work, we will update the

2010 Master Street Tree Plan to an Urban Forest Master Plan that reflects current standards of practice including appropriate and resilient species selection for Alameda's climate.

The urban forest does more to build resiliency in the face of climate change. The impacts of extreme heat events will be most severely felt in highly developed areas of Alameda that are mostly paved and surrounded by buildings constructed of dark (heat absorbing) materials without the cooling benefits of tree shade. This creates what is known as the heat island effect, which can increase the temperature locally during extreme heat events. Trees in these areas can temper the heat island effect.

The urban forest also slows soil erosion, helps settle particles in the air, decreases stormwater runoff, provides bird habitat and enhances beauty of the city and desirability of the community.

## Tree action strategy takes root in Alameda

### CARP Strategy S2 GHG Emissions Reduction Actions for Sequestration

Further develop urban forest. Plant more trees in Alameda, increase landscaped islands, replace damaged trees, and make carbon sequestration a higher priority for the landscape maintenance contract. This action estimates the sequestration potential of planting 1,500 new trees in Alameda, in addition to the 2,000 new trees by 2030 that are already part of already committed to actions. The 1,500 new trees will comprise planting by the City and the public. The public will be incentivized by a volume discount to be negotiated by the City with local nurseries. Vouchers for the trees may also be available. Continue development of urban forest and update Urban Forest Master Plan

### Taking care of trees in 2019-2021:

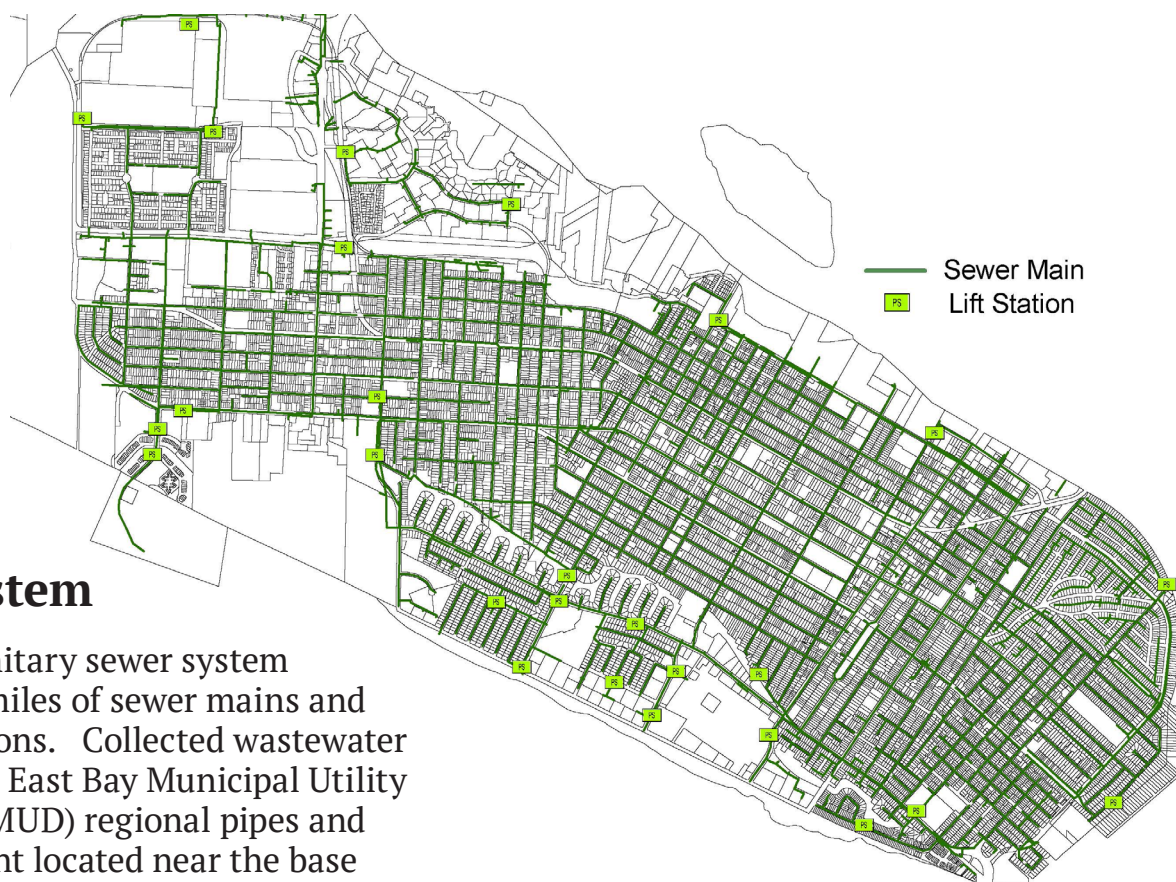
**7,550**  
trees trimmed

**512**  
trees planted

**1,027**  
diseased trees treated

**449**  
dead/hazard tree removal





## Sewer System

Alameda's sanitary sewer system includes 142 miles of sewer mains and 43 pump stations. Collected wastewater is conveyed to East Bay Municipal Utility District's (EBMUD) regional pipes and treatment plant located near the base of the Bay Bridge. The City is one of seven tributary agencies to the regional treatment plant. The other tributary agencies include the cities of Berkeley, Albany, Piedmont and Oakland and the Stege Sanitary District (El Cerrito, parts of Richmond, and Kensington).

Much of the region's sewer collection system is over 60 years old. Aging sewer pipes have cracks and other imperfections that allow stormwater to enter the sewer pipes and manholes. During wet weather events, stormwater in the sewer system, also known as infiltration and inflow, can lead to a significant increase in the volume of wastewater conveyed to the regional wastewater treatment plant. This volume can exceed the capacity of the treatment plant and lead to only partially treated discharges of sewage to the Bay.



Over the past 40 years, Alameda has worked with other Bay Area communities and EBMUD to reduce sewer overflows to community streets, waterways, and the Bay. Most recently, the agencies entered into a 23-year Consent Decree with the United States



Environmental Protection Agency, state and regional water boards, and others. The decree contains an aggressive program to improve the health and safety of the public and environment, minimize sewer overflows and reduce infiltration and inflow into the system.

Alameda's sewer rehabilitation efforts are targeted at replacing old, cracked sewer pipes. This work is guided by a Sewer Master Plan that contains a prioritized 20-year rehabilitation program based on condition and risk.

Since the start of the Consent Decree, over 20 miles of sewer has been rehabilitated and nearly all pump stations renovated with redundant piping, overflow piping or backup power and enhanced remote communications.

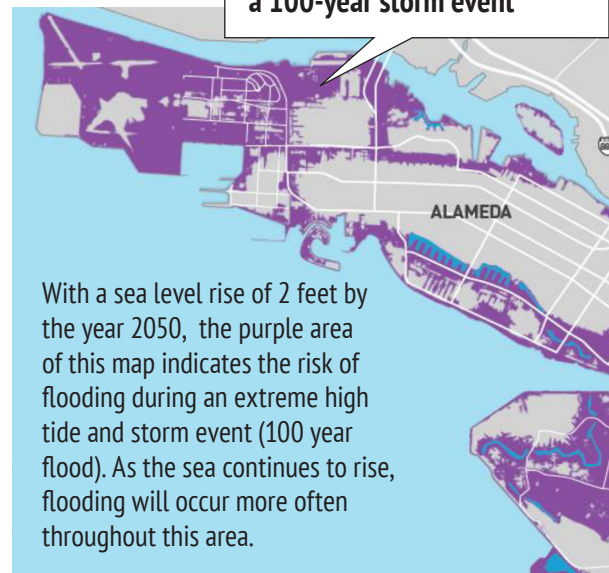
Further compounding the impacts of aging sewer infrastructure is climate change. With climate change comes potential damage associated with flooding (e.g., to sewer pumps), rising groundwater levels (e.g., to pipes and other subsurface assets), and low flow during periods of drought and increased water conservation efforts. The rehabilitation of old sewer pipes with modern materials and methodologies is a recommended strategy in the Climate Action and Resiliency Plan to build utility resiliency in the face of climate change. A watertight sewer system is resilient to rising waters.

Alameda property owners must also do their part to achieve a watertight sewer system. A large portion of the infiltration and inflow to the sewer system is from building laterals. Alameda participates in the Regional Private Sewer Lateral

## AS SEA LEVELS RISE,

the shallow groundwater surface in coastal communities, like Alameda, will also rise. This slow but chronic threat can flood communities from below, damaging buried infrastructure and emerging aboveground as an urban flood hazard. Alameda is taking an integrated planning approach that addresses rising seas and groundwater simultaneously. A 2020 report explores the links between sea level rise, precipitation, and the elevation of the shallow groundwater surface so that adaptation efforts can consider all potential flood hazards.

● Flood risk areas with a sea level rise of 2 ft. during a 100-year storm event



Program, administered by EBMUD. This means Alameda property owners who sell or transfer their properties, undertake construction in excess of \$100,000 or change out their water meters must have their sewer laterals inspected and repaired or replaced, as necessary. In addition, property owners must identify and remove any connections that don't belong in sewer system (ex. roof leaders, back yard area drains).



## Stormwater, Lagoons, Shoreline and Sea Level Rise Adaptation



Alameda's stormwater drainage system consists of an extensive curb/gutter system, 1,655 intersection and sidewalk culverts, 126 miles of buried pipelines, eleven pump stations, several lagoons with tide gates and 278 outfalls. The system is designed to take stormwater runoff from roads, roofs, and impervious surfaces, until it is ultimately discharged to the Bay through outfalls. The Alameda West and Harbor Bay lagoons serve as stormwater retention ponds for portions of Alameda. The City manages the water levels in the lagoons in coordination with the Bay tides to maintain adequate water quality. The lagoons are lowered in advance of heavy rainfall events to increase stormwater storage capacities.

Ensuring the long-term viability of the Alameda's storm system is critical for ensuring proper drainage to prevent roads and neighborhoods from flooding during storm events. Threats of climate change to the stormwater system include rising ocean levels, rising groundwater levels, and increased storm intensity and/or frequency. The impacts of each of these are compounded by aging infrastructure.

The City's 2008 master plan, which recently was amended to account for sea level rise, evaluates the capacity of existing storm pipes, storage and pumping facilities and identifies capital improvements needed



to provide a level of flood protection consistent with the policies of the Federal Emergency Management Agency as administered through the National Flood Insurance Program and City policies.

Ensuring adequate pipe capacity is essential in the face of climate change; however, the master plan assumes Alameda's storm pipes are operating as designed. We know with age and lack of historic investment to renew underground storm facilities, that the joints are in disrepair and the pipes have built up sediment and debris. This reduces the pipe's storage capacity such that they will not operate as designed. Immediate efforts on the Road to Resiliency are focused on restoring the capacity and integrity of existing pipes. Further down the road we will revisit the recommended upsizing of pipes in the system.

Curb/gutter, although not typically thought of as part of the storm drainage system, plays a critical role in moving surface runoff to the nearest inlet. With Alameda's flat topography, just the slightest bit of damage from tree roots or other disrepair to the curb/gutter can cause localized "ponding" and/or more severe flooding if the runoff brims the top of the curb. With revenue from the new Water Quality and Flood Protection Fee, this is the first CIP with funding to address these locations outside of the paving and/or sidewalk programs. As the frequency and intensity of storms is expected to increase with climate change, its important curb/gutter moves runoff to the storm inlets.



In addition, the City maintains approximately 300 public trash capture devices in stormwater catch basins in public spaces and in the public right-of-way. And, the City is expanding maintenance responsibilities to include an additional 95 public trash capture devices that have been installed in the public right-of-way during 2020 and 2021 through both City efforts and private developers meeting development commitments.

## DID YOU KNOW?

The Climate Action and Resiliency Plan identifies Alameda's stormwater system as a priority as these assets are exposed to flooding risk soonest and with greatest consequence.



## Alameda votes YES on Water Quality and Flood Protection

In 2019, Alameda property owners approved the new stormwater fee to help prevent future flooding and Bay pollution by voting to increase the "urban runoff fee" that appears on annual property tax bills. These new funds are dedicated to the storm drainage system and funds cannot be used for any other purposes.

## Stormwater Green Infrastructure Planning

The City operates its stormwater system under the Municipal Regional Stormwater Permit (MRP), Order No. R2-2015- 0049, adopted by the San Francisco Bay Regional Water Quality Control Board (RWQCB) on November 15, 2015. This permit requires jurisdictions to prepare and implement a Green Infrastructure Plan. “Green stormwater infrastructure” refers to a sustainable system that slows runoff by dispersing it to vegetated areas, harvests and uses runoff, promotes infiltration and evapotranspiration, and uses bioretention and other low impact development practices to clean stormwater runoff.

The City developed a Green Infrastructure Plan in 2019 to guide the identification, implementation, tracking, and reporting of green infrastructure projects within the City in accordance with the MRP. Projects can be implemented by the City, private property owners and developers.

This is the first capital budget to include funding to integrate green infrastructure into capital projects, such as streetscapes, sea level rise adaptation projects, and stormwater pump station improvements.

In addition, Alameda Point’s Adaptive Reuse Backbone Infrastructure project will construct streets that collect 100% of stormwater runoff. The reconstructed roadways will utilize rain garden areas to provide stormwater treatment through bio-retention and bio filtration.

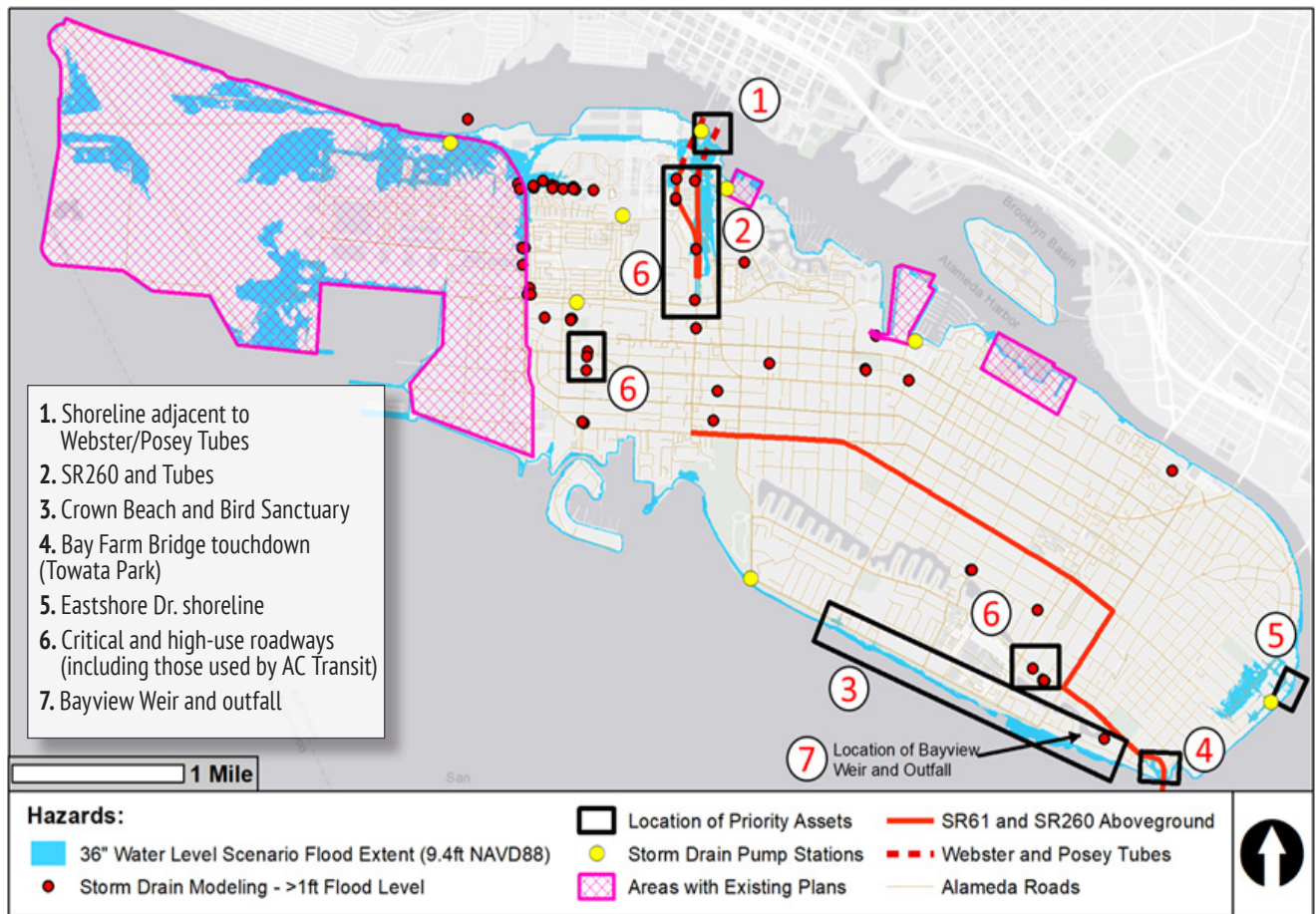
On the new development side, the City continues to oversee and ensure that private developers include and construct necessary green stormwater infrastructure systems within their projects and that green infrastructure elements are considered



for public projects. All new roadways will be built to direct storm runoff to green stormwater infrastructure systems: examples include the newly completed public roadways at Alameda Point, the parallel extensions of both Singleton Avenue Mosley Avenue, and the Estuary Park Driveway extension of Mitchell Avenue. Upcoming projects within the City that will be installing green stormwater infrastructure include, but are not limited to, the new Alameda Landing Waterfront Park, the northern extension of Fifth Street at Alameda Landing, the Waterfront Park at Alameda Point, and the Housing Authority’s Rosefield Village residential redevelopment project. In addition, the Central Avenue Safety Improvements Project planning efforts are assessing for opportunities for green stormwater infrastructure elements to be included with this project.

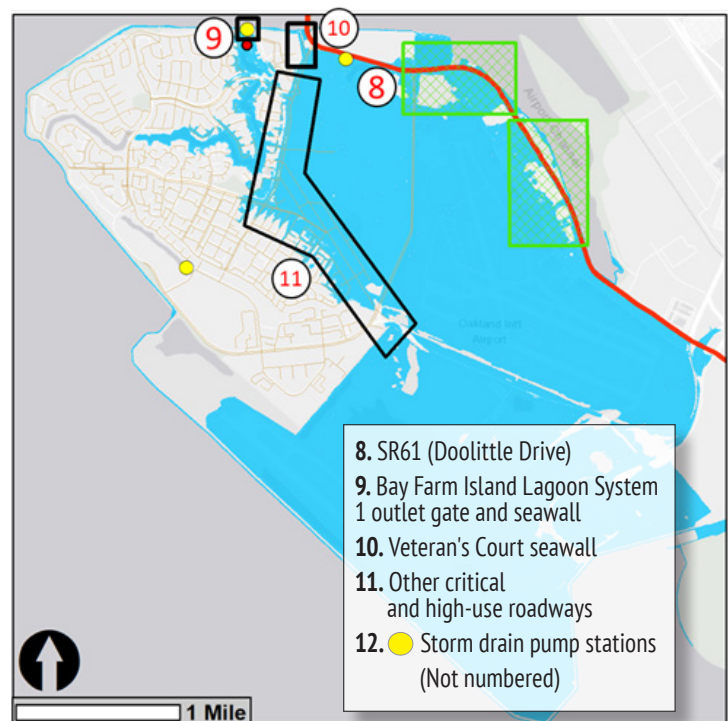


## Alameda's Priority Flooding and Sea Level Rise Locations



**The Climate Action and Resiliency Plan identifies 11 high priority flooding locations affected by both current and future flood risk.**

These locations are also detailed in the 2021 update to the Local Hazard Mitigation Plan. The City recognizes the need for resiliency and has already engaged in both preliminary design and grant applications for two locations: the northern shoreline near the Posey and Webster Tubes, which also includes State Route 260 leading to/from the tubes, and Veterans Court.





Design studies for the Veterans Court project are expected to consider adaptation options for other portions of the northern shoreline of Bay Farm Island, including the low-lying area near the Lagoon System outlet gate.

The City is also advancing projects that address storm drain pipes and pump stations, and the Bayview Weir and outfall. These projects will make the existing stormwater management system more resilient and able perform its critical functions into the future. In addition, implementing stormwater best management practices as part of transportation projects will prevent flooding and disruption to critical and high-use roadways, including those used by AC Transit.

Adapting to rising waters takes substantial effort in advance of design to gather an interagency team aligned with similar objectives. Many of these sites will require interjurisdictional coordination with Caltrans, the Port of Oakland, State Lands, City of Oakland, East Bay Regional Park District and others. As an example, Alameda staff recently convened a group

focused on the Doolittle Drive/State Route 61 corridor that included Caltrans, Port of Oakland and Alameda staff. Alameda requested that Caltrans consider short-term adaptation measures as part of their State Route 61 pavement preservation project that is expected to be in construction in 2024. Also discussed with Caltrans was the need for long-term solutions in this area, which impacts critical roadways in Alameda, and all acknowledge is more difficult to tackle.

The City is also advancing projects for several of the other locations through planning and engagement with the various jurisdictions involved. Alameda's Sustainability Manager will lead the San Leandro Bay/Oakland-Alameda Estuary working group to talk with these sub-regional agency representatives on coordinated long-term approaches. As funding becomes available and staffing allows, resiliency design for the remaining priority locations will be addressed in future projects. These include projects such as the Bay Farm Island bridge touchdown/Towata Park, Eastshore Drive shoreline and Crown Beach and bird sanctuary.





## Buildings and Facilities

**Each of the City's buildings has a 12 year site specific capital improvement plan based on past Facility Capital Assessment Reports and recent site visits to assess conditions.** These site specific plans are the foundation for the City's Facility Maintenance and Replacement Internal Service Fund. \$20.6 million in capital investments are planned for over the coming 12 year period.



Alameda is working to build resiliency in the Buildings & Facilities program. Strategies are now in place to ensure a continuity of operations during power outages and to combat the impacts of extreme heat and wildfire smoke events.

Critical facilities are equipped with generators and City operations implement a vigorous maintenance program to ensure that generators are in top working order, and that units nearing or beyond their life expectancy are replaced on a regularly scheduled basis. Plans are in place with emergency operation services to ensure the City has the necessary fuel reserves and that such systems meet the appropriate environmental standards.

In an effort to provide fresh air and cooling respite during periods of heat and/or poor air quality from wildfire smoke, renovations are nearly complete at the Mastick Senior Center. This newly designated Fresh Air Cooling Center is a step towards resiliency.

Other City buildings are being equipped with technology to enhance the standard HVAC filtration, enabling fresh filtered air beyond the HVAC unit's standard specifications. Buildings without central air handling are furnished with mobile filtration units. Continuity of service in the face of climate change.

### Did you know?

The City of Alameda's building portfolio consists of 47 structures, totaling approximately 575,000 square feet of property. The properties vary greatly, both by age and design. By way of comparison the City's oldest building, City Hall, was constructed in 1895, and its most recent, Krusi Park Recreational Center, was built in 2021.





## RECREATION AND PARKS



Jean Sweeney Open Space Park

**Alameda has completed an unprecedented amount of parks construction.** Since 2018, the City opened 38 acres of new parks and open space at Estuary Park, Jean Sweeney Open Space Park and Alameda Point Neighborhood Park, brought two existing parks, Portola Triangle and Marina Village Parks under the Recreation and Parks management, constructed a new recreation center at Krusi Park, and improved the Encinal Boat Launch Facility.

This two year focus is on improving existing parks including pathway repairs, Lincoln Park Playground replacement, adding shade structures, repairing concrete and fences, plus automating irrigation and restrooms locks. Facility construction includes a new East End dog park, resurfacing tennis courts, adding pickleball courts and other amenities as funding allows. Two waterfront parks will open to the public at Alameda Point and Alameda Landing.

### Did You Know?

**24** Number of parks in Alameda

**492** Total acres of parkland

Krusi Park Recreational Center



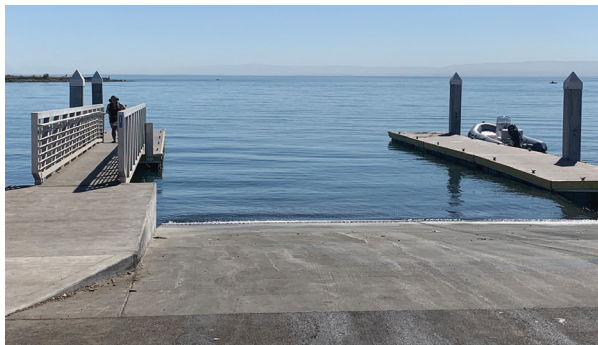


## Alameda Recreation and Parks

Park maintenance and planned improvements are funded by the General Fund. The new waterfront park construction projects are funded by housing developers with maintenance being the City's responsibility. Future phases of Park projects coming over the next 10 years include Depave Park and the Alameda Point Regional Sports Complex.



Encinal Boat Launch



Chochenyo Park



## TRANSPORTATION SYSTEM ENHANCEMENTS

Investment in new transportation infrastructure are guided by the Transportation Choices Plan, the Climate Action and Resiliency Plan and the City's Vision Zero policy. In addition, the city is updating its bicycle and pedestrian plans into a combined Active Transportation Plan, and this capital budget provides funding to implement projects that are prioritized in the plan. Alameda is also updating its General Plan and Mobility Element to ensure that equity, safety, choice and sustainability are centered in land development and transportation decisions. These actions will address the City's ambitious goals to reduce greenhouse gas emissions, of which an estimated 70% are from transportation sources.

The City is working to create roads where everyone can get around safely, whether they travel by bus, car, bike, foot, wheelchair or other mobility device. A safer, complete street encourages people to drive

at safe speeds and offers safe, comfortable passage for people walking and biking. Some major transportation corridor projects have been in development for several years in order to secure funding, obtain environmental approvals and complete final design. This capital budget provides construction funding, through grants and local matching funds, for two major corridor safety projects:

- Clement Avenue, between Grand Street and Broadway
- Central Avenue, between Main Street/ Pacific Avenue and Sherman Street/ Encinal Avenue

These transformative projects will make streets safer for all users, provide resilient infrastructure, and make walking, bicycling, and transit and more comfortable and convenient. The Central Avenue project will construct Alameda's first modern roundabouts at up to four intersections.



RENDERING OF THE CENTRAL AVENUE PROJECT



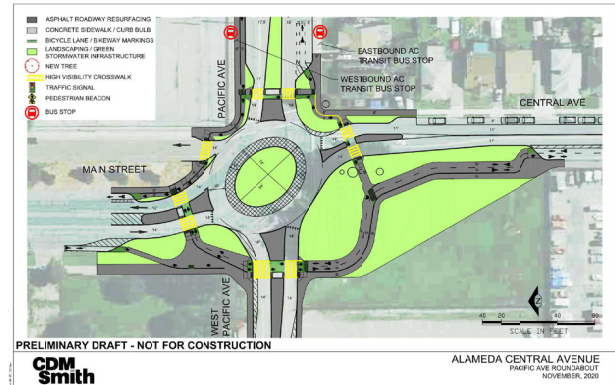
## Street Safety and Safe Routes to School



While implementing major corridor projects, Alameda faces an urgent need to create safer streets now. The City uses crash data to prioritize street investments, focusing on its High Injury Corridors and on interventions that reduce dangerous behaviors like speeding and failing to yield to a pedestrian. Near term actions include daylighting at key intersections to improve visibility and installing new crosswalks. In addition, this capital budget provides dedicated funding for the unique safety needs around schools, where many young people walk, bike and access transit.

## Roundabouts

Modern roundabouts are a type of intersection characterized by a generally circular shape, yield control on entry, and features that create a low-speed environment while traveling counterclockwise around a central island. Mini-roundabouts or “traffic circles” are a type of roundabout characterized by a small diameter and traversable islands, and are best suited to environments where speeds are already low and environmental constraints would preclude the use of a larger roundabout with a raised central island.



Modern roundabouts have been demonstrated to provide a number of safety, operational, and other benefits when compared to other types of intersections:

- **Improved Safety:** Roundabouts can reduce the number of crashes in an intersection by 35% and injury crashes by 76%. Due to the reduction of vehicle speeds, roundabouts can improve pedestrian and bicyclist safety.
- **Lower Speeds:** Roundabouts can reduce illegal speeding.
- **Reduced Delay:** A roundabout avoids the need for a stop light. Especially during non-peak times, roundabouts can reduce delays for automobiles caused by traffic signals.

- **Lower Maintenance Costs:** A roundabout has lower operating and maintenance costs than a traffic signal.

- **Environmentally Friendly:** Roundabouts provide environmental benefits such as reduced noise impacts, air quality impacts and fuel consumption by reducing vehicle delay and the number and duration of stops compared with signalized or all-way stop-controlled intersection.

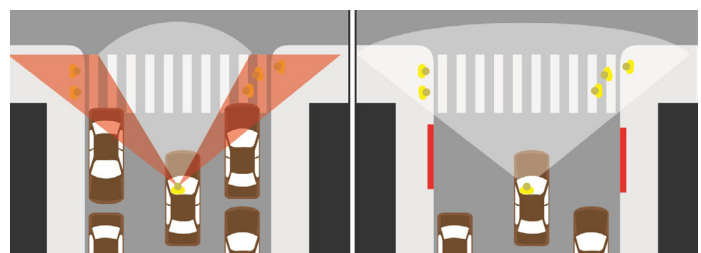
- **Aesthetic Opportunities:** The central island and splitter islands offer the opportunity to provide attractive entries or centerpieces to communities through use of landscaping, monuments and art.

Source: Federal Highway Administration, Roundabouts: An Informational Guide

## What is intersection daylighting?

Daylighting increases visibility at intersections by painting red curbs at the corners, enabling drivers to see motor vehicle and bicycle traffic in the cross street, as well as pedestrians entering the crosswalk.

SOURCE: SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY



## Commercial Streets and Slow Streets



The Commercial and Slow Streets programs were quickly initiated in 2020 in response to the COVID-19 pandemic to ensure that residents, businesses and visitors could safely live, work, shop and dine in Alameda. The programs gave Alamedans safe places to recreate, and created outdoor spaces for businesses to continue to operate when indoor options were restricted. As of mid-2021, staff is evaluating these programs in preparation for bringing recommendations for the future of the programs to Council in September 2021. Additional funds may be needed to continue operating these programs, if Council votes to continue them.



## Future transportation projects

In addition to implementing key safety and mobility projects, the City is also planning for projects that will benefit Alameda's transportation system in the future. Funding is included in the capital budget to support current and potential future grants to further develop these projects.



## Traffic Signal Modernization and Smart Cities

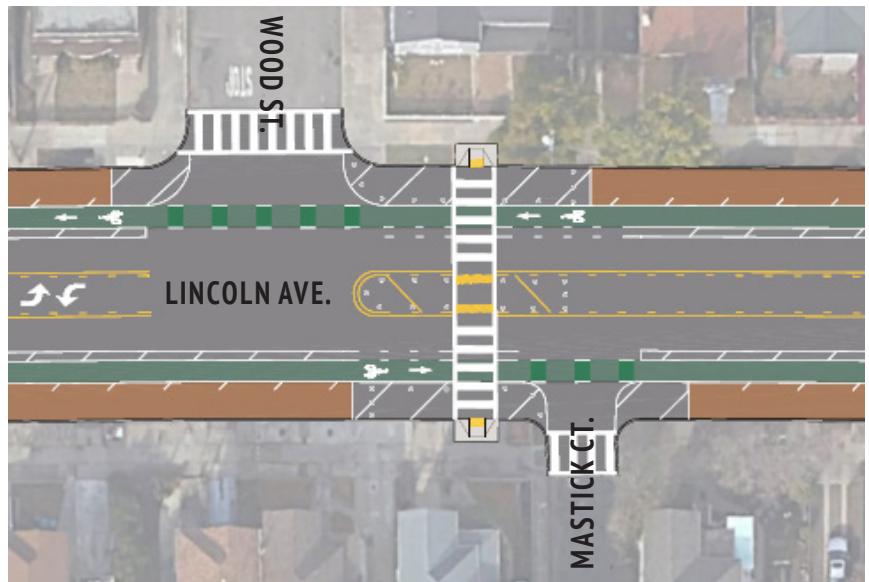
In early 2021, the City began developing a Smart City Master Plan. This initiative to consider include more equitable internet access, traffic signal synchronization, more energy efficient street lights, remote lighting, irrigation for enhanced water conservation, multimodal citywide traffic counts, citywide parking data, enhanced transportation safety measures, better connected City buildings and economic development opportunities. This capital budget includes funds to support potential grants for implementation projects.





## Lincoln/Marshall Safety Improvements

The Marshall Ave/Lincoln Avenue corridor connects neighborhoods across Alameda. It serves multiple destinations including schools, commercial districts, parks and places of worship. The corridor is also a high injury corridor with several high crash intersections, according to the Alameda Vision Zero Crash Analysis. The City will develop a design concept for the corridor, drawing on recommendations from the Active Transpiration Plan, community involvement and engineering analysis.



The final design and implementation will likely be phased in over time, as the street is resurfaced and intersection improvements are constructed.

## West End Bicycle and Pedestrian Bridge

The City of Alameda, in partnership with the City of Oakland, is advancing the implementation of a bicycle and pedestrian bridge to create high quality multi-modal access between Oakland's Jack London Square area and west Alameda. In 2021, the City published the Estuary Crossing Study: Detailed Feasibility and Travel Demand Analysis.



The Alameda County Transportation Commission approved allocating \$1.555 million to the City of Alameda to develop a Project Initiation Document (PID). The PID will allow the bridge to become a fundable project by further defining potential build alternatives and landing locations on both sides of the estuary, preparing detailed cost estimates, outlining environmental and permitting requirements, exploring potential ownership and maintenance of the bridge.





# City of Alameda 2021-2023 CAPITAL BUDGET **PROJECT DESCRIPTIONS**



Each project approved by City Council as part of the 2021-2023 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, the responsible staff member, approved budget and funding sources.

# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## PAVEMENT MANAGEMENT

**Lead Department:** Public Works **Project Type:** Pavement, Lighting and Urban Forest  
**Project Summary:** Pavement Management for the City's 125 miles of roadways  
**CIP No.:** C11000

### 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 \$185 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 three zones and projects will rotate throughout the City. Locations and treatments are typically 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 treat approximately 4 or more miles of street per year. 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 stormwater surface drainage, and improve mobility for all users.

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, Mobility Element of the General Plan, ADA Transition Plan, and Active Transportation Plan.



### Project Funding

Fund	FY 21-22	FY 22-23
Road Maint.	\$1,850,000	\$1,850,000
Measure B LSR	\$250,000	\$900,000
Measure BB LSR	\$1,200,000	\$600,000
Waste Fund	\$318,000	\$318,000
Vehicle Reg.	\$320,000	
Sewer Services	\$336,000	\$348,000
OBAG2 Grant	\$827,000	
<b>Total 2021-23</b>	<b>\$9,117,000</b>	

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

### Results from 2019-2021:

The City treated 13 miles of roadways. As a result, the City's overall Pavement Condition Index is 69, which falls in the upper range the "fair" category.

### Future Years

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

email: [tnguyen@alamedaca.gov](mailto:tnguyen@alamedaca.gov)



## 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

### SIGNS, PAVEMENT MARKINGS, AND CURB PAINTING

**Lead Department:** Public Works **Project Type:** Pavement, Lighting and Urban Forest  
**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. FY 21-22 will focus on the area east of High Street and on Bay Farm Island. FY 22-23 will focus on the lane markings and signage on the main island between intersections.

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 was largely reactive, as staff typically respond to the public's requests for repair or maintenance of an individual sign or curb painting location.



Project Funding		
Fund	FY 21-22	FY 22-23
Measure B LSR	\$200,000	\$200,000
<b>Total 2021-23</b>	<b>\$400,000</b>	

#### Results from 2019-2021:

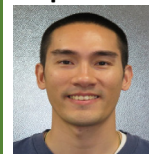
Staff identified locations that needed maintenance and work was performed at 302 intersections. In 2020, staff developed typical crosswalk marking improvement standards based on street classifications and intersection controls. This allowed staff to upgrade 21 intersections with high visibility crosswalks in the FY20-21 project.

Notes: This is an ongoing project.

#### Future Years

Future revenue increases in transportation funds would improve Alameda's level of servicing these assets. This will help preserve the existing infrastructure as well as recent traffic safety investments, such as the Otis Drive Traffic Calming Project or bike lane striping improvements to Santa Clara Avenue and Fernside Boulevard.

#### Responsible Staff Member:



Alan Ta  
 Assistant Engineer  
 510-747-7946  
 email: ATa@alamedaca.gov

# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## TRAFFIC SIGNALS AND SYSTEMS

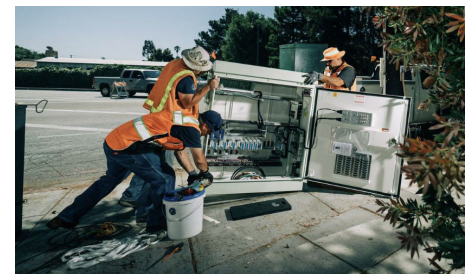
**Lead Department:** Public Works  
**Project Type:** Pavement, Lighting and Urban Forest  
**Project Summary:** This project supports the City's transportation infrastructure through capital replacement and upgrades to traffic signals and associated systems  
**CIP No.:** C13000

### Project Description:

The City of Alameda has 89 signalized intersections, which have varying levels of capabilities to support traffic operations. This project will 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. It will also replace in-pavement detection loops with video detection, when needed, at up to 20 intersections. This work will increase system reliability and improve performance and functionality for vehicles, transit, bicycles, and pedestrians at these intersections.

In addition, the City has received grant funding to upgrade signals and crosswalks for pedestrian safety at four intersections: Fernside/San Jose, Park St/Otis Drive, Willow/Otis Dr, Santa Clara/Grand.

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	\$350,000	\$350,000
Measure BB - LSR	\$24,000	
TIFF	\$250,000	\$250,000
Grant	\$249,000	

**Total 2021-23 \$1,473,000**

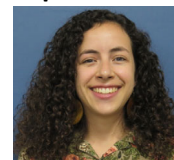
### Results from 2019-2021:

The City installed upgrades to the traffic signal system along Park Street and implemented communications and coordinated signal timings. Two new traffic signals were installed on Harbor Bay Parkway.

### Future Years

Continued investment will be necessary to maintain reliability and improve performance. The traffic signal communications will be improved to provide enhanced capabilities for operations and maintenance.

### Responsible Staff Member:



Areli Vazquez-Muñoz  
Assistant Engineer

Phone: 510-747-7939

email: AVazquez@alamedaca.gov



# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## SIDEWALKS

**Lead Department:** Public Works **Project Type:** Pavement, Lighting and Urban Forest  
**Project Summary:** Maintain sidewalks for pedestrian circulation, increased accessibility and reduced liability claims  
**CIP No.:** C14000

### 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 lift and damage the sidewalk.

Each year approximately 500 new sidewalk locations are identified for repair through a) 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 the past budget cycle, the City utilized a new technology where vertically offset sidewalks were cut instead of removed and replaced. This significantly less expensive method creates a smooth transition and complies with all accessibility requirements. Larger vertical offsets exceeding 1 1/4 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.

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.



### Results from 2019-2021:

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

### Future Years

Implementation of concrete cutting will significantly reduce the amount of sidewalk needing replacement. However, ongoing efforts will be needed to replace portions of sidewalks due to the number of street tree species within Alameda that are known to lift and damage sidewalks.

### Project Funding

Fund	FY 21-22	FY 22-23
Measure B LSR	\$400,000	\$400,000
Measure BB LSR	\$600,000	\$600,000

**Total 2021-23 \$2,000,000**

Notes: This is an ongoing project.

### Responsible Staff Member:



John Tallitsch  
Construction Inspection  
Supervisor  
510-747-7956

email: jtallitsch@alamedaca.gov

# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## STREET, PARK, AND PARKING LOT LIGHTING

**Lead Department:** Public Works **Project Type:** Pavement, Lighting and Urban Forest  
**Project Summary:** Maintain the City's street, park pathway, and parking lot lighting  
**CIP No.:** C16000

### Project Description:

Public Works is responsible for the City's approximately 6,800 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. Years of underinvestment in this asset has resulted in deteriorated infrastructure and significant deferred maintenance and replacement costs.

A focus for the 2021-23 budget cycle will be replacement of poor and fair conditioned poles, including new foundations. The recent LED project replaced the lamps interior to the historic fixtures. We will continue to replace the historic tear drop fixtures, approved by the Historic Advisory Board and work with the Board to identify replacement pole and fixtures for other historic light types.



### Project Funding

Fund	FY 21-22	FY 22-23
General Fund	\$300,000	\$300,000
<b>Total 2021-23</b>	<b>\$600,000</b>	

### Results from 2019-2021:

Completed conversion of all street, parking lot and park pathway lighting to LED. LED uses significantly less energy than the previous high-pressure sodium lamps, resulting in reduced energy use and expenses for the City.

Notes: This is an ongoing project.

### Future Years

Future work and lighting replacements will be consistent 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  
Public Works  
Director  
510-747-7938

email: [esmith@alamedaca.gov](mailto:esmith@alamedaca.gov)



# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## STREET LIGHTING CONDUIT REPLACEMENT

**Lead Department:** Public Works **Project Type:** Pavement, Lighting and Urban Forest  
**Project Summary:** Maintain the City's street, park pathway, and parking lot lighting  
**CIP No.:** C16000

### Project Description:

Public Works is responsible for the City's approximately 6,800 street, park pathway and public parking lot lights. This includes the light fixtures, poles and electrical infrastructure to power the lights. About one-third of the lights are fed by overhead power with the remaining two-thirds fed by an underground electrical service. Much of the City's underground streetlight infrastructure was installed with the original development and is well past its useful life. This results in unreliable service delivery and costly spot repairs to keep the lights functioning.

Years of underinvestment in this asset has resulted in deteriorated infrastructure and significant deferred maintenance and replacement costs. A focus for the 2021-23 budget cycle will be to continue replacement of underground service conduit to ensure continuity of service.



### Project Funding

Fund	FY 21-22	FY 22-23
Const. Imp. Tax	\$1,000,000	
<b>Total 2021-23</b>	<b>\$1,000,000</b>	

Notes: This is an ongoing project.

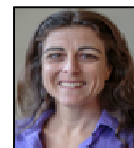
### Results from 2019-2021:

Completed conduit replacement on the 2900 and 3000 block of Gibbons; 1800 block of Cornell; 2900 blocks of Northwood and Southwood Drive.

### Future Years

Future work and lighting replacements will be consist with the master plan. Additional funding in future budgets will be needed for subsequent phases of underground streetlight electric service replacement.

### Responsible Staff Member:



Erin Smith  
Public Works  
Director  
510-747-7938

email: [esmith@alamedaca.gov](mailto:esmith@alamedaca.gov)

# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## URBAN FOREST - TREES AND LANDSCAPE MAINTENANCE

**Lead Department:** Public Works **Project Type:** Pavement, Lighting and Urban Forest  
**Project Summary:** Maintain Alameda's urban forest consisting of over 21,000 trees  
**CIP No.:** C17000

### 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 and special landscape sites that currently consists of 111 general landscape maintenance sites, irrigation management and repairs of over 300 automated valves, and weed abatement and mulching various locations throughout the city. Additional sites include Site A Phase 1 Backbone Infrastructure, Seaplane Lagoon, Del Monte- Clement Avenue Extension and Ralph Appezatto Memorial Parkway.

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%).

This project will continue to maintain and enhance the City's urban forest and landscaped areas. This budget cycle will include species-specific trimming for tree species that need more frequent trimming.



### Project Funding

Fund	FY 21-22	FY 22-23
General Fund	\$ 150,000	\$ 150,000
Const. Imp. Tax	\$ 1,317,000	\$ 1,317,000
Gas Tax (HUTA)	\$ 900,000	\$ 900,000
Ala. Landing MSD	\$ 32,000	\$ 32,000
Open Space	\$ 15,000	\$ 15,000

**Total 2021-23 \$4,828,000**

Notes: This is an ongoing project.

### Results from 2019-2021:

Fiscal year 19-21 accomplishments include the following: 7,550 Tree Trimmed, 512 Trees Planted, 1,027 Treated for Pest and 449 Dead/Hazard Tree Removals.

### Future Years

Funding a five trim cycle has enabled public works the ability to improve the urban forest's resilience through the recent periods of drought, which increase pest attacks, plant disease and over-all tree stress. Additional funding will be needed to increase tree plantings to support the Climate Action and Resiliency Plan.

### Responsible Staff Member:



Jesse Barajas  
Project Manager  
510-747-7966

email: jbarajas@alamedaca.gov



# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

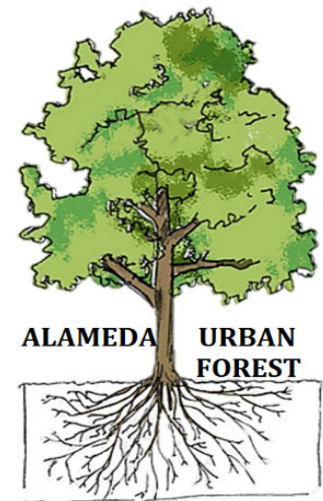
## URBAN FOREST MASTER PLAN

**Lead Department:** Public Works **Project Type:** Pavement, Lighting and Urban Forest  
**Project Summary:** Update of the 2010 Master Street Tree Plan  
**CIP No.:** C17000

### Project Description:

Alameda is fortunate to have a mature, healthy urban forest of 21,527 trees with an appraised value of over \$63 million. The City's urban forest removes over 11,000 tons of pollutions and carbon dioxide from our air annually, helps cool our island during the summer, helps settle particles in the air, provides bird habitat, decreases our storm-water run-off by 220 million gallons per year, and enhances the beauty of the city. 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%).

This project will update the 2010 Master Street Tree Plan and expand the scope to include park trees and promote tree planting and proper maintenance of trees on private property. The updated plan will consider social equity throughout and 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	\$ 175,000	\$ 175,000
<b>Total 2021-23</b>	<b>\$</b>	<b>350,000</b>

### Results from 2019-2021:

This is a new project.

### Future Years

An updated Master Street Tree Plan will help the City better manage its urban forest. A secondary goal will be to help normalize the planned expenditures from year to year to facilitate budget development.

### Responsible Staff Member:



Jesse Barajas  
Project Manager  
510-747-7966

email: [jbarajas@alamedaca.gov](mailto:jbarajas@alamedaca.gov)

# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## SEWER REHABILITATION

**Lead Department:** Public Works      **Project Type:** Sanitary Sewer  
**Project Summary:** Replace approximately 6 miles of deteriorated sewer pipeline and make emergency repairs, as needed.  
**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 7 and 8, as identified in the Master Plan's Sewer Rehabilitation Capital Improvement Program. Year 7's construction contract will be awarded in September 2021 with construction lasting through July 2022. Year 8 will be designed FY2021/2022 with the construction contract awarded in September 2022 and construction lasting through July 2023.



### Project Funding

Fund	FY 21-22	FY 22-23
Sewer Services	\$7,400,000	\$7,650,000
<b>Total 2021-23</b>	<b>\$15,050,000</b>	

Notes:

**FY 21-22, \$7,400,000:**  
 \$6,960,000 for main replacement,  
 \$440,000 for emergency repairs  
**FY 22-23, \$7,650,000:**  
 \$7,200,000 for main replacement,  
 \$450,000 for emergency repairs

### Results from 2017-2019:

Alameda rehabilitated approximately 6 miles of sewer pipe per plan and in compliance with the Final Consent Decree.

### Fiscal Years 2021-2024:

This is an ongoing project. Alameda has a comprehensive sewer rehabilitation plan through 2035.

### Responsible Staff Member:



Shilpa Patel  
 Assistant Engineer  
 510-747-7945

email: spatel@alamedaca.gov



# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## STORMWATER MANAGEMENT

**Lead Department:** Public Works **Project Type:** Storm, Lagoons and Shoreline  
**Project Summary:** This project focuses on rehabilitation and maintenance of 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, 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 and trash 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 sea level rise, tsunamis, and flood hazards; and public outreach.



### Project Funding

Fund	FY 21-22	FY 22-23
Stormwater	\$350,000	\$960,000

**Total 2021-23 \$1,310,000**

### Results from 2019-2021:

The City joined the Community Rating System, entitling residents to an automatic flood insurance discount. The City began its update to the Local Hazard Mitigation Plan. Key culverts were replaced at Shore Line Drive to prevent recurring street flooding.

### Future Years

The City will implement priority projects in Stormwater Fee report, including tidal protection for City's shoreline outfalls, addressing deteriorating lagoon walls within City rights-of-way, dredging Bay Farm Island lagoons, culvert replacements and drainage improvements to reduce surface ponding.

### Responsible Staff Member:



Andrew Nowacki  
Associate Civil  
Engineer  
510-747-7941

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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## STORM WATER PUMP STATIONS

**Lead Department:** Public Works  
**Project Type:** Storm, Lagoons and Shoreline  
**Project Summary:** Construct improvements at four pump stations  
**CIP No.:** C32000

### Project Description:

To protect the City's streets and adjacent land uses from flooding, this major construction program will upgrade existing storm drain pump stations in accordance with the Storm Drain Master Plan and Storm Drain Pump Station Assessment of 2011. This project will upgrade storm drain pump station control systems at the Main Street, Webster Street, Third Street and Golf Course pump stations.



### Project Funding

Fund	FY 21-22	FY 22-23
Stormwater	\$450,000	\$0
<b>Total 2021-23</b>	<b>\$450,000</b>	

Note: This is an ongoing project. Funds for this project were included in the 2015-17 Capital Budget

### Results from 2019-2021:

The City completed the design for improvements at the Main Street, Webster Street, Third Street and Golf Course pump stations.

### Future Years

The City will design improvements for the Arbor, Webster and Eastshore/Central pump stations.

### Responsible Staff Member:



Flavio Barrantes  
Project Manager III  
510-747-7952

email: fbarrant@alamedaca.gov



# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## GREEN INFRASTRUCTURE AND TRASH CAPTURE

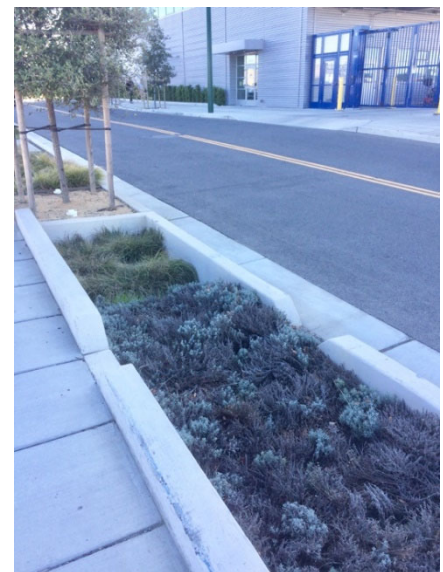
**Lead Department:** Public Works **Project Type:** Storm, Lagoons and Shoreline  
**Project Summary:** This project focuses on installation of trash capture devices implementation of green  
**CIP No.:** C33000 stormwater infrastructure

### Project Description:

Green stormwater infrastructure refers to a sustainable system that slows runoff by dispersing it to vegetated areas, harvests and uses runoff, promotes infiltration and evapotranspiration, and uses bioretention and other low impact development practices to clean stormwater runoff.

The City developed a Green Infrastructure Plan in 2019 to guide the identification, implementation, tracking, and reporting of green infrastructure projects within the City of Alameda (City), in accordance with the Municipal Regional Stormwater Permit (MRP), Order No. R2-2015- 0049, adopted by the San Francisco Bay Regional Water Quality Control Board (RWQCB) on November 15, 2015.

The project installs full trash capture devices and storm drain markers at the City's stormwater drainage inlets. In addition, it provides funding to integrate green infrastructure into capital projects, such as streetscapes, sea level rise adaptation projects, and stormwater pump station improvements.



### Project Funding

Fund	FY 20-21	FY 22-23
Tidelands	\$50,000	\$140,000

**Total 2021-23 \$190,000**

### Results from 2019-2021:

The city continued to install and maintain full trash capture devices that prevent trash from entering the Bay from the City's stormwater system.

### Future Years

Green infrastructure is expected to become integrated with capital improvement projects, such as streetscape improvements and rehabilitation of the City's stormwater infrastructure.

### Responsible Staff Member:



Jim Barse  
Clean Water Program  
Specialist  
510-747-7950

email: [jbarse@alamedaca.gov](mailto:jbarse@alamedaca.gov)

# 2021-2023 CAPITAL BUDGET 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 performing structural repairs of the Bayview weir and cleaning the weir outfall culvert.

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 AWLHOA and partly by the City.



### Project Funding

Fund	FY 21-22	FY 22-23
Const. Improv. Tax	\$200,000	\$200,000
ALWHA	\$50,000	\$50,000

**Total 2021-23 \$500,000**

### Results from 2019-2021:

Dredging for Lagoons 3 and 5 was completed. Design for structural repairs of the Bayview Weir was completed, with construction scheduled for 2022. Weekly lagoon maintenance was ongoing.

### Future Years

Weekly maintenance and minor facility repairs will continue. Begin permitting/design for Bayview weir replacement to ensure lagoon water levels can be maintained during storm events, as described in the Climate Action and Resiliency Plan.

Notes: (AWLHOA) Alameda West Lagoon Home Owners Association

### Responsible Staff Member:



Andrew Nowacki  
Associate Civil  
Engineer  
510-747-7941

email: anowacki@alamedaca.gov



# 2021-2023 CAPITAL BUDGET 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 coastal flooding and erosion.  
**CIP No.:** C35000

### 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 materials such as 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 on Bay Farm Island includes replacement of stabilization measures (such as hay bales and straw wattles) at several shoreline locations on an as-needed basis; upsizing and restoration of rip rap washed away by storm action along the shoreline; and outfall maintenance (such as the rip rap apron of the Bay Bayview Weir outfall).



### Project Funding

Fund	FY 20-21	FY 22-23
Tidelands	\$51,000	\$51,000
<b>Total 2021-23</b>	<b>\$102,000</b>	

### Results from 2019-2021:

Shoreline repairs were completed on the northern shoreline of Bay Farm Island.

### Future Years

Design of restoration measures for the northern shoreline of Bay Farm Island in areas it has receded. The coming years will most likely present an increasing challenge: keeping pace with rising sea levels and their effects on shoreline maintenance/repair.

### Responsible Staff Member:



Andrew Nowacki  
Associate Civil  
Engineer  
510-747-7941

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# 2021-2023 CAPITAL BUDGET 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 are scheduled for Fiscal Year 2021-2023 for City Buildings:

- 1. Police Department:** Fuel Tank Excavation & Replacement, Roof Replacement, HVAC System Upgrade
- 2. Fire Station 4:** Dorm Unit Installations, Roof Replacement, Generator Replacement, Electrical & Kitchen Upgrade
- 3. Alameda Point Gym:** Structural Assessment, Gymnasium Repairs
- 4. Maintenance Service Center:** Fuel Tanks Excavation & Replacement
- 5. City Hall Complex Garage:** Regrade Building Perimeter
- 6. City Hall:** Elevator Repairs, Boiler Replacement, HVAC Upgrade, Generator Replacement
- 7. Mastick Senior Center:** Roof Replacement, Hot Water Fixture Replacement, HVAC Upgrade
- 8. ADA Self Evaluation & Transition Plan:** ADA focused assessment of all City facility, programs, services and activities



### Results from 2019-2021:

Completed projects include renovations at: The Veterans Building, O'Club, Fire Station 1, Fire Station 2, City Hall and Krusi Park. Renovations near completion are ongoing at Godfrey, Shoreline and Leydecker Parks, as well as the Maintenance Service Center. Additionally, both the Mastick Fresh Air and Cooling Station Installation and Alameda Point Gym Restroom projects are projected to be complete summer 2021.

### Future Years

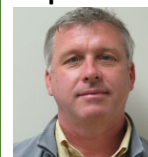
The City's 41 buildings have years of deferred maintenance. These facility investments start to cut into that deferred maintenance, but not by much. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

### Project Funding

Fund	FY 21-22	FY 22-23
Facilities Maint.	\$1,817,000	\$1,817,000
<b>Total 2021-23</b>	<b>\$3,634,000</b>	

This is a recurring project

### Responsible Staff Member:



Mike Billington  
Facilities Manager  
510-747-7947

email: [mbillington@alamedaca.gov](mailto:mbillington@alamedaca.gov)



# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## LITTLEJOHN PARK REC CENTER REBUILD

**Lead Department:** Public Works **Project Type:** Buildings and Facilities  
**Project Summary:** Littlejohn Recreation Center Fire Restoration Project  
**CIP No.:** C55500

### Project Descriptions:

Located in central Alameda and approximately 3.5 acres in size, Littlejohn Park is a public green space that provides picnic tables, benches, pathways, a recreation center, a little league field, basketball courts and a children's playground.

In April 2021 the recreation center was impacted by a fire rendering the facility uninhabitable. Since that time Public Works has abated the damages and begun restoration efforts.

Construction costs for the project will be funded primarily by the City's insurance carrier, however the City is responsible for the \$250,000 deductible.



### Project Funding

Fund	FY 21-22	FY 22-23
Liability Fund	\$250,000	\$0

**Total 2021-23** **\$250,000**

### Results from 2019-2021:

This is a new project.

### Future Years

The design process has begun, construction is projected to begin late summer 2021.

### Responsible Staff Member:



Mike Billington  
Facilities Manager  
510-747-7947

email: mbillington@alamedaca.gov

## 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

### DOOLITTLE LANDFILL FLARE AND PIPING REPLACEMENT

**Lead Department:** Public Works **Project Type:** Buildings and Facilities  
**Project Summary:** This project replaces infrastructure for the collection and destruction of methane gas  
**CIP No.:** C76000 from the Doolittle Landfill site

#### Project Description:

As part of the ongoing operation and maintenance of the Alameda Doolittle Landfill, the City is required to maintain a methane burner (flare), gas extraction wells and general site conditions including landscaping and safety fencing.

This project will replace components of the existing system for collecting and destroying methane from the landfill, including the flare and piping. This will create operating efficiencies and reduce the repairs needed to prevent the release of methane.



#### Project Funding

Fund	FY 20-21	FY 22-23
Solid Waste	\$500,000	\$0
<b>Total 2021-23</b>	<b>\$500,000</b>	

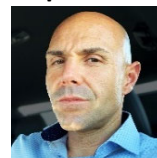
#### Results from 2019-2021:

The City continued to maintain the existing methane flare, gas extraction wells and general site conditions including landscaping and safety fencing.

#### Future Years

The amount of methane gas collected is expected to decrease over time. This will create opportunities for other uses of the landfill site.

#### Responsible Staff Member:



Ricardo Delatorre  
 Public Works  
 Maintenance Supervisor  
 510-747-7923  
 email: rdelatorre@alamedaca.gov



## 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

### ALAMEDA POINT BIG WHITES PAINTING

**Lead Department:** Community Development      **Project Type:** Buildings and Facilities  
**Project Summary:** This project repaints the "Big Whites" housing at Alameda Point and performs other exterior repairs  
**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.

The Big Whites painting project will repair cracks in exterior stucco surfaces, prepare all painted exterior surfaces for repainting, and repaint the exterior of the buildings. The project includes provisions to stabilize existing painted surfaces containing lead-based paint.

In addition, the project will:

- Repair or replace decayed wood trim, garage door components and window components
- Replace severely deteriorated and missing sections of gutters and downspouts
- Install new downspout extensions and splash blocks at all downspouts



#### Project Funding

Fund	FY 20-21	FY 22-23
Alameda Point	\$1,400,000	\$1,400,000
<b>Total 2021-23</b>	<b>\$2,800,000</b>	

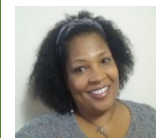
#### Results from 2019-2021:

This is a new project.

#### Future Years

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

#### Responsible Staff Member:



Nanette Mocanu  
 Assistant Community  
 Development Director  
 510-747-6886

email: NMocanu@alamedaca.gov

# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

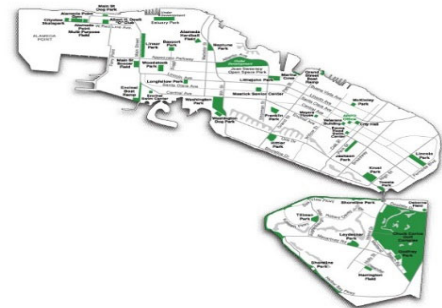
## PARK MAINTENANCE IMPROVEMENTS

**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 24 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) Implementing long-term operational cost efficiencies such as modernized irrigation clocks for water savings and automated, timed restroom locks so they don't need to be manually opened/closed by staff every day of the year.
- 4) Other projects such as resurfacing tennis courts, adding pickleball courts, renovating bocce ball courts, and expanding the skate park.



### Project Funding

Fund	FY 21-22	FY 22-23
General Fund	\$450,000	\$275,000
Cell tower & other	\$106,000	\$108,000
<b>Total FY19-21</b>	<b>\$939,000</b>	

### Results from 2019-2021:

Replaced a 40-foot fence along the Lincoln Park baseball field to protect houses, an aging dock at Grand Street Boat Ramp, concrete areas at Godfrey Park and asphalt pathways at Washington and Chochenyo Parks. Also planted 175 trees with the majority located on the West End.

Note: This is an ongoing project.

### Future Years

Future park maintenance improvement projects may include adding and replacing athletic field and tennis court lighting.

### Responsible Staff Member:



Amy Wooldridge  
 Recreation and  
 Parks Director  
 510-747-7529

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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## PLAYGROUND REPLACEMENT

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Annual playground replacement for all parks  
**CIP No.:** C52000

### Project Description:

The City of Alameda has 24 parks serving residents and visitors. This project replaces one park playground each year based on facility age and location equity. The design for each playground is unique and the local neighborhood community is involved with the design and layout. The playground safety surfaces are changed from existing wood fiber to poured-in-place rubber surfacing whenever financially feasible which improves playground safety and accessibility.

The project in FY 22-23 is to replace the Lincoln Park playground. Lincoln Park is the oldest remaining playground. Additional funding sources include \$225,000 from the State of CA Park and Water Bond Per Capita grant allocation.



### Project Funding

Fund	FY 21-22	FY 22-23
General Fund	\$0	\$250,000
Grants	\$0	\$225,000

**Total 2021-23      \$475,000**

Note: This is an ongoing project.

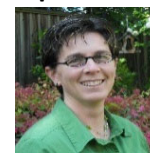
### Results from 2019-2021:

The playground at Bayport Park was replaced with a new structure featuring an outer space theme to celebrate the adjacent elementary school mascot, the Stars, and includes rubberized safety surfacing.

### Future Years

This is an ongoing project. Future replacements are planned to include playgrounds at Tillman Park.

### Responsible Staff Member:



Amy Wooldridge  
Recreation and  
Parks Director  
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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## PARK PATHWAY REPAIR AND REPLACEMENT

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Construction of a new dog park on the east end of Alameda  
**CIP No.:** C15000

### Project Description:

ARPD has many miles of asphalt pathways throughout its 24 parks and this will implement 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.



### Project Funding

Fund	FY 21-22	FY 22-23
General Fund	\$50,000	\$50,000
<b>Total 2021-23</b>	<b>\$100,000</b>	

### Results from 2019-2021:

This is a new project.

### Future Years

This project is expected to continue in future years to improve all park pathways. The long-term solution is to do 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.

### Responsible Staff Member:



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 Parks Director  
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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

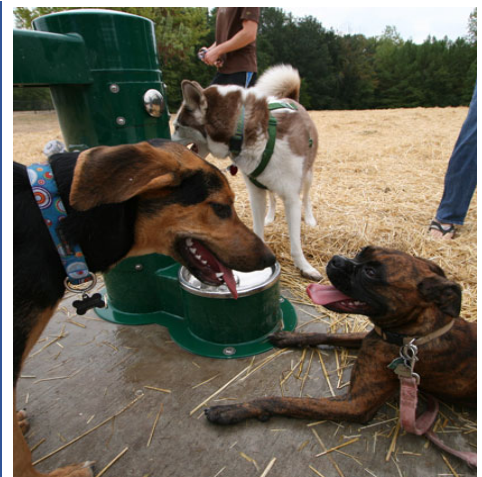
## EAST END/HARBOR BAY DOG PARK

**Lead Department:** Recreation and Parks      **Project Type:** Parks  
**Project Summary:** Construction of a new dog park on the east end of Alameda  
**CIP No.:** C53300

### Project Description:

The public demand has been growing for a dog park on the East End of Alameda. ARPD currently operates two dog parks on the West End. This project will fund construction of one dog park that would include both a small and large dog area.

Several potential locations have been identified in collaboration with a community advocacy group with the final location to be confirmed through a public input process.



### Project Funding

Fund	FY 21-22	FY 22-23
General Fund	\$75,000	\$0
<b>Total 2021-23</b>	<b>\$75,000</b>	

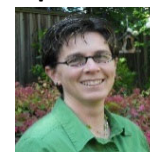
### Results from 2019-2021:

This is a new project.

### Future Years

Ongoing maintenance of the dog parks is included in the Park Maintenance operating budget.

### Responsible Staff Member:



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Recreation and  
Parks Director  
510-747-7529

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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## STREET SAFETY

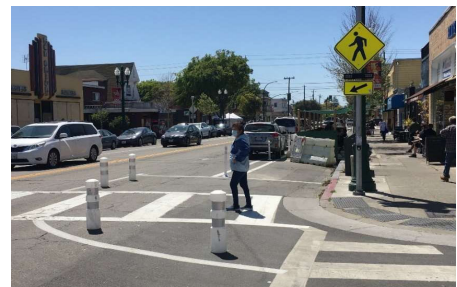
**Lead Department:** Public Works      **Project Type:** Transportation System Enhancements  
**Project Summary:** Implement traffic calming measures at selected corridors and intersections to improve  
**CIP No.:** C61000      safety for all users.

### Project Description:

Alameda's Vision Zero Action Plan will include measurable actions to increase street safety with the goal of eliminating traffic fatalities and severe injuries. This Plan will use crash data analysis, best practices and community input to identify the policies and actions that will be most effective at reducing traffic violence in Alameda.

This project will fund projects to increase street safety for vulnerable users, including daylighting at intersections to improve visibility. The planned corridors include segments of Lincoln Avenue, Park Street, Santa Clara Avenue, and Webster Street.

Other safety measures include high visibility crosswalks and other intersection striping, and infrastructure such as curb bulb-outs and pedestrian refuge islands.



### Project Funding

Fund	FY 19-20	FY 20-21
Gas Tax	\$50,000	\$50,000
Development Impact Fee, Trans	\$200,000	\$200,000
<b>Total FY19-21</b>	<b>\$500,000</b>	

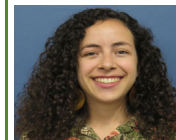
### Results from 2019-2021:

The City has implemented daylighting to increase visibility at intersections on high injury corridors, including sections of Grand Street, Central Avenue, Main Street and Otis Drive.

### 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.

### Responsible Staff Member:



**Areli Vazquez-Muñoz**  
Assistant Engineer

Phone: 510-747-7939

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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## SAFE ROUTES TO SCHOOL

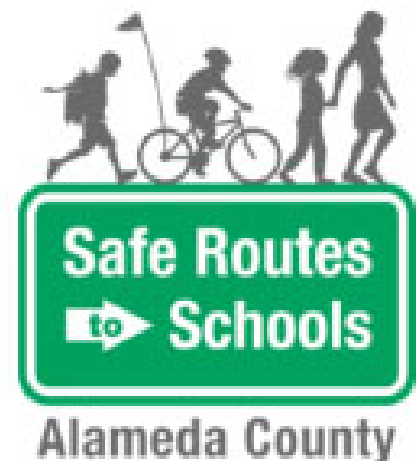
**Lead Department:** Public Works **Project Type:** Transportation System Enhancements  
**Project Summary:** Implement street safety improvements near school sites  
**CIP No.:** C62000

### 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. To date, there have been assessments completed for the following schools in Alameda:

Academy of Alameda  
Earhart Elementary School  
Edison Elementary  
Franklin Elementary  
Love Elementary (formerly Henry Haight)  
Maya Lin  
Nea Community Learning Center  
Wood Middle

This project will provide funding to design and implement physical improvements for safety near school sites, using the school safety assessment as a starting point.



### Project Funding

Fund	FY 21-22	FY 22-23
Measure BB - LSR	\$100,000	\$100,000
Meas. B Bike/Ped	\$46,000	
Meas. BB Bike/Ped	\$38,000	
Grant funding	\$84,000	\$0
<b>Total FY21-23</b>	<b>\$368,000</b>	

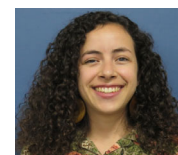
### Results from 2019-2021:

This is a new project.

### 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.

### Responsible Staff Member:



Areli Vazquez-Muñoz  
Assistant Engineer

Phone: 510-747-7939

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## 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

### ACTIVE TRANSPORTATION PLAN IMPLEMENTATION

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

#### Project Description:

The City of Alameda is dedicated to providing safe, comfortable and accessible ways for people of all ages and all abilities to walk and bicycle throughout the city. From fall 2019 through 2021, the City developed the Alameda Active Transportation Plan, which will update the existing Pedestrian Plan (2009) and Bicycle Master Plan (2010).

The Alameda Active Transportation Plan will focus on:

- Safety
- Comfort for user
- Connectivity
- Equity
- Mode share

The Plan builds upon the extensive work done to date to develop innovative, yet realistic, recommendations for walking and biking infrastructure and support programs.

This project will begin the implementation phase. Funds will be used for design, matching funds for grants, pilot projects, and construction of new infrastructure.



#### Project Funding

Fund	FY 21-22	FY 22-23
Meas. BB LSR	\$100,000	\$500,000
<b>Total 2021-23</b>	<b>\$600,000</b>	

#### Results from 2019-2021:

The City developed a draft plan, including a finalized bikeway network, pedestrian priorities, program and policy recommendations, prioritization of recommendations and an implementation plan. The draft plan will be available for public review in late 2021, and final Plan is expected to be adopted by City Council in early 2022.

#### Future Years

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

#### Responsible Staff Member:



Rochelle Wheeler  
 Senior Transportation  
 Coordinator  
 510-747-7442  
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## 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

### TRAFFIC SIGNAL MODERNIZATION AND SMART CITIES

**Lead Department:** Transportation Planning      **Project Type:** Transportation System Enhancements  
**Project Summary:** Construct safety improvements on Central Avenue from Main Street to Sherman  
**CIP No.:** C64000

#### Project Description:

The City of Alameda initiated a Smart City Master Plan to guide the use of technology to improve community members' lives. The plan will focus on connecting community members, especially lower-income households and small businesses, and on ensuring City activities are transparent, responsive, equitable and secure. The Smart City initiatives to consider include more equitable internet access, traffic signal synchronization, more energy efficient street lights, remote lighting, irrigation for enhanced water conservation, multimodal citywide traffic counts, citywide parking data, enhanced transportation safety measures, better connected City buildings and economic development opportunities.

This project will begin the early implementation phase. Funds will be used for design, matching funds for grants, pilot projects, and construction of new infrastructure.



Current Budget		
Fund	FY 21-22	FY 22-23
Measure B/BB LSR	\$0	\$100,000
<b>Total 2021-23</b>	<b>\$100,000</b>	

#### Results from 2019-2021:

In January 2021, the City began a one-year process to review existing conditions, conduct needs assessments with focus groups, develop goals and objectives, assess community needs, identify gaps in existing infrastructure and make recommendations.

#### Future Years

This project will invest in communications infrastructure to integrate various city systems to provide improved services to community members.

#### Responsible Staff Member:



Gail Payne  
 Senior Transportation  
 Coordinator  
 510-747-6892  
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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## CENTRAL AVENUE SAFETY IMPROVEMENTS

**Lead Department:** Transportation Planning      **Project Type:** Transportation System Enhancements  
**Project Summary:** Construct safety improvements on Central Avenue from Main Street to Sherman  
**CIP No.:** C65600

### 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 turn lane, a two-way separated bikeway adjacent to schools and bike lanes in the Gold Coast area between Eighth Street and Sherman Street, curb extensions, pedestrian refuge islands, traffic signal modifications, rectangular rapid flash beacons, new crosswalks, enhanced bus stops, street trees and rain gardens. The work also includes roundabouts: at Main Street/Pacific Avenue/Central and at Third/Taylor/Central. Two additional roundabouts (pending funding) are planned at Fourth/Central and Sherman/Encinal/Central.

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 budgeted for \$12.2 million. Total project costs: \$15,257,000.



### Project Funding

#### Previously Approved

DIF Transp.	\$150,000
General Fund	\$748,000
Measure B/BB	\$1,679,000
ATP Grant	\$480,000
<b>Subtotal</b>	<b>\$3,057,000</b>

### Current Budget

Fund	FY 21-22	FY 22-23
ATP/CMAQ/STP Grants	\$0	\$10,800,000
Measure B/BB LSR	\$0	\$1,080,000
Veh. Reg. Fee	\$0	\$320,000

**Total 2021-23 \$12,200,000**

### Results from 2019-2021:

In April 2021, the City Council approved the final concept for the project. The consultant team prepared documents needed for environmental clearance that will lead to the final design and construction documents.

### Future Years

This project will connect with other street safety improvements, Alameda Point, and the bicycle network.

### Responsible Staff Member:



Gail Payne  
 Senior Transportation  
 Coordinator  
 510-747-6892  
 email: gpayne@alamedaca.gov



# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

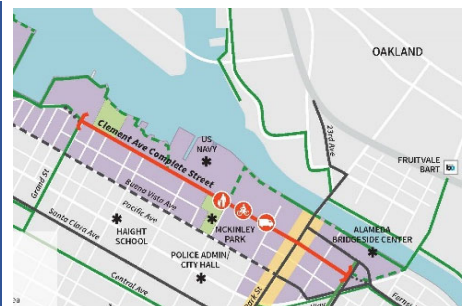
## CLEMENT AVENUE SAFETY IMPROVEMENTS

**Lead Department:** Transportation Planning      **Project Type:** Transportation System Enhancements  
**Project Summary:** Construction of safety improvements on Clement Avenue between Grand Street and Broadway  
**CIP No.:** C65200

### 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 separated bikeway, curb extensions, traffic signal modifications, rectangular rapid flashing beacon, sidewalk/curb ramp improvements, 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. The planning, outreach, concept approval and preliminary engineering was funded in the 17-19 Capital Budget at \$641,000. The final design was funded in the 19-21 Capital Budget at \$1,030,000. Funding in FY 21-22 provides a construction budget of \$5,172,000. Total project cost is \$6,843,000.



### Project Funding

#### Previously Approved

DIF Transp.	\$74,000
Measure B LSR	\$463,000
Federal Grant	\$1,134,000
<b>Subtotal</b>	<b>\$1,671,000</b>

#### Current Budget

Fund	FY 21-22	FY 22-23
ACTC Grant	\$4,500,000	\$0
Measure B LSR	\$472,000	\$0
Mea. B/BB Bike Ped	\$200,000	\$0

**Total 2021-23      \$5,172,000**

### Results from 2019-2021:

In July 2020, the City Council approved the final concept for the project. The consultant team prepared documents needed for environmental clearance that will lead to the final design and construction documents.

### Future Years

The project is will connect to planned projects to the east and west that will provide connectivity across Alameda.

### Responsible Staff Member:



Gail Payne  
 Senior Transportation  
 Coordinator  
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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## LINCOLN/MARSHALL SAFETY IMPROVEMENTS

**Lead Department:** Public Works **Project Type:** Transportation System Enhancements  
**Project Summary:** This project will evaluate the Lincoln/Marshall corridor between Fourth Street and Park Street.  
**CIP No.:** C65700

### Project Description:

The Marshall Ave/Lincoln Avenue corridor connects neighborhoods across Alameda. It serves multiple destinations including schools, commercial districts, parks and places of worship. The corridor is also a High Injury Corridor with several High Crash Intersections, according to the Alameda Vision Zero Crash Analysis.

This project will develop a design concept for the corridor by evaluating the current uses, traffic patterns, intersection controls, and crash data. The design will also draw on recommendations from the Active Transportation Plan. Community involvement will be a priority, as the roadway serves so many different users. The final design and implementation will likely be phased in over time, as the street is resurfaced and intersection improvements are constructed.



### Project Funding

Fund	FY 21-22	FY 22-23
Measure BB -LSR	\$200,000	\$0
<b>Total 2021-23</b>	<b>\$200,000</b>	

### Results from 2019-2021:

This is a new project.

### Future Years

Improvements to the corridor will be implemented over time, as the street is resurfaced and intersection improvements are constructed.

### Responsible Staff Member:



Robert Vance  
Supervising Civil  
Engineer  
Phone: 510-747-7972

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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## WEST END BICYCLE/PEDESTRIAN CROSSING

**Lead Department:** Transportation Planning      **Project Type:** Transportation System Enhancements  
**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 bicycle and pedestrian bridge to create high quality multi-modal access between Oakland's Jack London Square area and west Alameda. This project is the long-term crossing option identified in the 2009 Estuary Crossing Study.

Currently, the only bicycle and pedestrian access is inside the Posey Tube, on a narrow three-foot wide walkway. Only approximately 100 people brave this crossing each day. A new bicycle and pedestrian bridge will provide a safe and convenient sustainable travel option between commercial districts, the downtown Oakland employment center, the many residents in both cities, and to and from the BART stations that connect people to the rest of the Bay Area region.

This project will develop the Project Initiation Document (PID) in collaboration with the Alameda CTC. The PID will allow the bridge to become a fundable project by further defining potential build alternatives and landing locations on both sides of the estuary, preparing detailed cost estimates, outlining environmental and permitting requirements, exploring potential ownership and maintenance of the bridge, plus identifying any other major elements that should be investigated.



### Project Funding

Fund	FY 21-22	FY 22-23
ACTC Grant	\$1,355,000	\$200,000
<b>Total 2021-23</b>	<b>\$1,555,000</b>	

### Results from 2019-2021:

In January, the City published the Estuary Crossing Study: Detailed Feasibility and Travel Demand Analysis, after it received a letter from the Coast Guard providing their support for moving forward with the next phases of the bridge development.

### Future Years

The City will continue working with regional partners develop this project and fund the construction and long-term operation and maintenance costs.

### Responsible Staff Member:



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Senior Transportation  
Coordinator  
510-747-7442

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# 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

## VETERANS COURT & BAY FARM ISLAND SEAWALL

**Lead Department:** Public Works **Project Type:** Sea Level Rise Adaptation  
**Project Summary:** Develop and implement adaptation strategies for sea level rise at Veteran's Court and  
**CIP No.:** C71100 the Bay Farm Island lagoon outlet seawall

### Project Description:

#### Project Description:

In December 2018, FEMA issued updated flood maps that include Veterans Court within the 100-year flood zone. Both Veterans Court itself, and the top of the seawall at the end of it are at a lower elevation than the 100-year Base Flood Elevation, and serve as a point of entry for potential coastal flooding on Bay Farm Island. In addition, short stretch of perimeter berm/seawall to the west, along Bay Farm Island's northern shoreline, is also an entry point for coastal flooding at the 100-year event. Downstream properties would likely be subject to flooding if the 100-year flood event should occur.

This project focuses on prevention of Bay water from entering this area due to overtopping of the existing seawalls or the failure of the seawalls. Work planned includes long-term solutions that will serve multiple functions: they will act as a barriers to coastal flooding in the event the walls fail, they will be built higher than the 1% annual chance flood and thereby remove coastal flood entry points, and they will be constructed high enough to account for a moderate sea level rise scenario.

The available funds will be used for matching funds for potential grants to advance the design and implementation of this project.



### Project Funding

Fund	FY 21-22	FY 22-23
Stormwater	\$100,000	
<b>Total 2021-23</b>	<b>\$100,000</b>	

Note: Funds for this project were budgeted in previous years.

### Results from 2019-2021:

The Climate Action and Resiliency Plan included Veterans Court and the Bay Farm Island lagoon outlet seawall as a priority projects. The City identified grant opportunities to advance the design and construction of the projects.

### Future Years

This project is one of the first significant investments to protect Alameda from the current 100-year flood risk and anticipated sea level rise. Significant future investment will be necessary at other locations throughout the Alameda coastline to prepare for projected sea level rise.

### Responsible Staff Member:



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## 2021-2023 CAPITAL BUDGET PROJECT DESCRIPTION

### NORTHERN SHORELINE - POSEY/WEBSTER TUBES

**Lead Department:** Public Works **Project Type:** Sea Level Rise Adaptation  
**Project Summary:** Develop and implement adaptation strategies for sea level rise along the northern waterfront near the Posey and Webster tubes.  
**CIP No.:** C71300

#### Project Description:

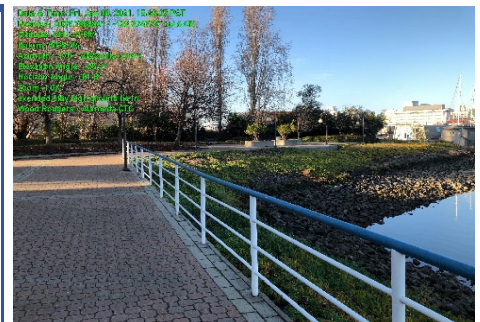
##### Project Description:

In December 2018 FEMA issued updated flood maps and the northern shoreline behind the Webster and Posey Tubes is shown as a coastal entry point for the 100-year flood. The shoreline in this area is below the 100-year Base Flood Elevation, and overtopping of it results in the flood zone extending down Webster Street and to other surrounding areas. Properties downstream from the shoreline would likely be subject to flooding if the 100-year flood event should occur.

This project focuses on prevention of Bay water from entering the Posey and Webster tubes, properties in the affected area, and roadways providing egress in and out of the area due to the 100-year event or a future sea level rise scenario.

Work planned includes a long-term solution (such as a seawall) along the northern waterfront that will serve multiple functions: it will act as a barrier to coastal flooding, it will be built higher than the 1% annual chance flood and thereby remove one of the coastal flood entry points, and it will be constructed high enough to account for a moderate sea level rise scenario.

These funds are intended as matching funds for potential grants to advance the planning and design of this project.



#### Project Funding

Fund	FY 21-22	FY 22-23
Measure BB LSR	\$200,000	

**Total 2021-23 \$200,000**

#### Results from 2019-2021:

The Climate Action and Resiliency Plan included the Northern Waterfront as a priority project. The City progressed to 10% design of a seawall that would account for sea level rise and identified grant opportunities to advance the design and construction of this project.

#### Future Years

This project is one of the first significant investments to protect Alameda from the current 100-year flood risk and anticipated sea level rise. Significant future investment will be necessary at other locations along the Alameda coastline to prepare for projected sea level rise.

#### Responsible Staff Member:



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Associate Engineer  
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# City of Alameda 2021-2023 CIP **BUDGET SUMMARY**



## FY2021-22 AND FY 2022-23 CIP BUDGET SUMMARY

Note: All values in \$,000s

	CIP Number	Total Funding		100 General Fund		302 Construction Improvement Tax		211 Gas Tax		212 Road Maintenance	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
<b>BEGINNING FUND BALANCES</b>		<b>\$38,028</b>	<b>\$37,101</b>	\$	\$	\$2,309	\$992	\$48	\$91	\$874	\$574
<b>Revenue</b>		<b>\$44,419</b>	<b>\$48,699</b>	\$1,200	\$1,200	\$1,200	\$1,200	\$2,009	\$2,009	\$1,550	\$1,550
<b>Transfer to Operations</b>		<b>\$13,439</b>	<b>\$13,623</b>					\$1,016	\$992		
<b>Available Capital Funds</b>		<b>\$69,007</b>	<b>\$72,177</b>	\$1,200	\$1,200	\$3,509	\$2,192	\$1,041	\$1,107	\$2,424	\$2,124
<b>Pavement, Lighting and Urban Forest</b>											
Pavement Management	C1100	\$5,101	\$4,016							\$1,850	\$1,850
Signs, Pavement Markings, and Curb Painting	C1200	\$200	\$200								
Traffic Signals and Systems	C1300	\$600	\$600								
Traffic Signals - Pedestrian Safety	C1300 (sub)	\$273	\$								
Sidewalks	C1400	\$1,000	\$1,000								
Street, Park and Parking Lot Lighting	C1600	\$300	\$300	\$300	\$300						
Conduit Replacement	C1600 (sub)	\$1,000	\$			\$1,000					
Urban Forest - Trees & Landscape Maintenance	C1700	\$2,414	\$2,414	\$150	\$150	\$1,317	\$1,317	\$900	\$900		
Urban Forest Master Plan Update	C1700 (sub)	\$175	\$175	\$175	\$175						
<b>Subtotal</b>		<b>\$11,063</b>	<b>\$8,705</b>	\$625	\$625	\$2,317	\$1,317	\$900	\$900	\$1,850	\$1,850
<b>Sanitary Sewer</b>											
Sewer Rehabilitation	C2100	\$7,400	\$7,650								
<b>Subtotal</b>		<b>\$7,400</b>	<b>\$7,650</b>	\$	\$	\$	\$	\$	\$		
<b>Storm Water, Lagoons and Shoreline</b>											
Storm Water Management	C3100	\$350	\$960								
Storm Water Pump Stations	C3200	\$450	\$								
Green Infrastructure and Trash Capture	C3300	\$50	\$140								
Lagoon Maintenance	C3400	\$250	\$250			\$200	\$200				
Shoreline Maintenance	C3500	\$51	\$51								
<b>Subtotal</b>		<b>\$1,151</b>	<b>\$1,401</b>	\$	\$	\$200	\$200	\$	\$		
<b>Buildings and Facilities</b>											
City Buildings	C4100	\$1,717	\$1,817								
ADA Transition Plan	C4100 (sub)	\$100	\$								
Littlejohn Park Rec Center Rebuild	C5550	\$250	\$								
Doolittle Landfill - Flare & Piping Replacement	C7600	\$500	\$								
Alameda Point Big Whites Painting	C7520	\$1,400	\$1,400								
<b>Subtotal</b>		<b>\$3,967</b>	<b>\$3,217</b>	\$	\$	\$	\$	\$	\$		
<b>Parks</b>											
Park Maintenance Improvements	C5100	\$556	\$383	\$450	\$275						
Playground Replacements	C5200	\$	\$475		\$250						
Park Pathway Repair & Replacement	C1500	\$50	\$50	\$50	\$50						
East End/Harbor Bay Dog Park	C5530	\$75	\$	\$75							
<b>Subtotal</b>		<b>\$681</b>	<b>\$908</b>	\$575	\$575	\$	\$	\$	\$		
<b>Transportation System Enhancements</b>											
Street Safety	C6100	\$250	\$250					\$50	\$50		
Safe Routes to School Infrastructure	C6200	\$268	\$100								
Active Transportation Plan Implementation Projects	C6300	\$100	\$500								
Traffic Signal Modernization and Smart Cities	C6400	\$	\$100								
Central Ave Safety Improvements	C6560	\$	\$12,200								
Clement Ave CAT - Grand to Broadway	C6520	\$5,172	\$								
Lincoln / Marshall Safety Improvements	C6570	\$200	\$								
West End Bicycle/Pedestrian Crossing	C6590	\$1,355	\$200								
<b>Subtotal</b>		<b>\$7,345</b>	<b>\$13,350</b>	\$	\$	\$	\$	\$50	\$50		
<b>Sea Level Rise Adaptation and Other Projects</b>											
Veterans Court & BFI Seawall	C7110	\$100	\$								
Northern Shoreline - Posey/Webster Tubes	C7130	\$200	\$								
<b>Subtotal</b>		<b>\$300</b>	<b>\$</b>	\$	\$	\$	\$	\$	\$		
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$31,907</b>	<b>\$35,231</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$2,517</b>	<b>\$1,517</b>	<b>\$950</b>	<b>\$950</b>	<b>\$1,850</b>	<b>\$1,850</b>
Remaining Fund Balance		\$37,101	\$36,946	\$	\$	\$992	\$675	\$91	\$157	\$574	\$274

# FY2021-22 AND FY 2022-23 CIP BUDGET SUMMARY

Note: All values in \$1,000s

	CIP Number	Total Funding		230 Measure B LSR		231 Measure BB LSR		232 Measure B Bike/Ped		233 Measure BB Bike/Ped	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
<b>BEGINNING FUND BALANCES</b>		<b>\$38,028</b>	<b>\$37,101</b>	\$684	\$630	\$1,549	\$1,195	\$114	\$160	\$119	\$261
<b>Revenue</b>		<b>\$44,419</b>	<b>\$48,699</b>	\$1,618	\$1,618	\$2,495	\$2,495	\$202	\$202	\$270	\$270
<b>Transfer to Operations</b>		<b>\$13,439</b>	<b>\$13,623</b>			\$425	\$425				
<b>Available Capital Funds</b>		<b>\$69,007</b>	<b>\$72,177</b>	\$2,302	\$2,248	\$3,619	\$3,265	\$316	\$362	\$389	\$531
<b>Pavement, Lighting and Urban Forest</b>											
Pavement Management	C1100	\$5,101	\$4,016	\$250	\$900	\$1,200	\$600				
Signs, Pavement Markings, and Curb Painting	C1200	\$200	\$200	\$200	\$200						
Traffic Signals and Systems	C1300	\$600	\$600	\$350	\$350						
Traffic Signals - Pedestrian Safety	C1300 (sub)	\$273	\$			\$24					
Sidewalks	C1400	\$1,000	\$1,000	\$400	\$400	\$600	\$600				
Street, Park and Parking Lot Lighting	C1600	\$300	\$300								
Conduit Replacement	C1600 (sub)	\$1,000	\$								
Urban Forest - Trees & Landscape Maintenance	C1700	\$2,414	\$2,414								
Urban Forest Master Plan Update	C1700 (sub)	\$175	\$175								
<b>Subtotal</b>		<b>\$11,063</b>	<b>\$8,705</b>	\$1,200	\$1,850	\$1,824	\$1,200	\$	\$	\$	\$
<b>Sanitary Sewer</b>											
Sewer Rehabilitation	C2100	\$7,400	\$7,650								
<b>Subtotal</b>		<b>\$7,400</b>	<b>\$7,650</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Storm Water, Lagoons and Shoreline</b>											
Storm Water Management	C3100	\$350	\$960								
Storm Water Pump Stations	C3200	\$450	\$								
Green Infrastructure and Trash Capture	C3300	\$50	\$140								
Lagoon Maintenance	C3400	\$250	\$250								
Shoreline Maintenance	C3500	\$51	\$51								
<b>Subtotal</b>		<b>\$1,151</b>	<b>\$1,401</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Buildings and Facilities</b>											
City Buildings	C4100	\$1,717	\$1,817								
ADA Transition Plan	C4100 (sub)	\$100	\$								
Littlejohn Park Rec Center Rebuild	C5550	\$250	\$								
Doolittle Landfill - Flare & Piping Replacement	C7600	\$500	\$								
Alameda Point Big Whites Painting	C7520	\$1,400	\$1,400								
<b>Subtotal</b>		<b>\$3,967</b>	<b>\$3,217</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Parks</b>											
Park Maintenance Improvements	C5100	\$556	\$383								
Playground Replacements	C5200	\$	\$475								
Park Pathway Repair & Replacement	C1500	\$50	\$50								
East End/Harbor Bay Dog Park	C5530	\$75	\$								
<b>Subtotal</b>		<b>\$681</b>	<b>\$908</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Transportation System Enhancements</b>											
Street Safety	C6100	\$250	\$250								
Safe Routes to School Infrastructure	C6200	\$268	\$100			\$100	\$100	\$46		\$38	
Active Transportation Plan Implementation Projects	C6300	\$100	\$500			\$100	\$500				
Traffic Signal Modernization and Smart Cities	C6400	\$	\$100				\$100				
Central Ave Safety Improvements	C6560	\$	\$12,200		\$80		\$1,000				
Clement Ave CAT - Grand to Broadway	C6520	\$5,172	\$	\$472				\$110		\$90	
Lincoln / Marshall Safety Improvements	C6570	\$200	\$			\$200					
West End Bicycle/Pedestrian Crossing	C6590	\$1,355	\$200								
<b>Subtotal</b>		<b>\$7,345</b>	<b>\$13,350</b>	\$472	\$80	\$400	\$1,700	\$156	\$	\$128	\$
<b>Sea Level Rise Adaptation and Other Projects</b>											
Veterans Court & BFI Seawall	C7110	\$100	\$								
Northern Shoreline - Posey/Webster Tubes	C7130	\$200	\$			\$200					
<b>Subtotal</b>		<b>\$300</b>	<b>\$</b>	\$	\$	\$200	\$	\$	\$	\$	\$
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$31,907</b>	<b>\$35,231</b>	<b>\$1,672</b>	<b>\$1,930</b>	<b>\$2,424</b>	<b>\$2,900</b>	<b>\$156</b>	<b>\$</b>	<b>\$128</b>	<b>\$</b>
<b>Remaining Fund Balance</b>		<b>\$37,101</b>	<b>\$36,946</b>	<b>\$630</b>	<b>\$318</b>	<b>\$1,195</b>	<b>\$365</b>	<b>\$160</b>	<b>\$362</b>	<b>\$261</b>	<b>\$531</b>



# FY2021-22 AND FY 2022-23 CIP BUDGET SUMMARY

Note: All values in \$1,000s

	CIP Number	Total Funding		265 Parking Meter		261 Waste Fund		213 Vehicle Registration Fee		217 Open Space Fund (Maintenance Only)	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
<b>BEGINNING FUND BALANCES</b>		<b>\$38,028</b>	<b>\$37,101</b>	\$406	\$279	\$1,750	\$2,095	\$31	\$44	\$23	\$23
<b>Revenue</b>		<b>\$44,419</b>	<b>\$48,699</b>	\$1,170	\$1,403	\$663	\$663	\$334	\$334	\$15	\$15
<b>Transfer to Operations</b>		<b>\$13,439</b>	<b>\$13,623</b>	\$1,297	\$1,297						
<b>Available Capital Funds</b>		<b>\$69,007</b>	<b>\$72,177</b>	\$279	\$385	\$2,413	\$2,759	\$364	\$378	\$38	\$38
<b>Pavement, Lighting and Urban Forest</b>											
Pavement Management	C1100	\$5,101	\$4,016			\$318	\$318	\$320			
Signs, Pavement Markings, and Curb Painting	C1200	\$200	\$200								
Traffic Signals and Systems	C1300	\$600	\$600								
Traffic Signals - Pedestrian Safety	C1300 (sub)	\$273	\$								
Sidewalks	C1400	\$1,000	\$1,000								
Street, Park and Parking Lot Lighting	C1600	\$300	\$300								
Conduit Replacement	C1600 (sub)	\$1,000	\$								
Urban Forest - Trees & Landscape Maintenance	C1700	\$2,414	\$2,414							\$15	\$15
Urban Forest Master Plan Update	C1700 (sub)	\$175	\$175								
<b>Subtotal</b>		<b>\$11,063</b>	<b>\$8,705</b>	\$	\$	\$318	\$318	\$320	\$	\$15	\$15
<b>Sanitary Sewer</b>											
Sewer Rehabilitation	C2100	\$7,400	\$7,650								
<b>Subtotal</b>		<b>\$7,400</b>	<b>\$7,650</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Storm Water, Lagoons and Shoreline</b>											
Storm Water Management	C3100	\$350	\$960								
Storm Water Pump Stations	C3200	\$450	\$								
Green Infrastructure and Trash Capture	C3300	\$50	\$140								
Lagoon Maintenance	C3400	\$250	\$250								
Shoreline Maintenance	C3500	\$51	\$51								
<b>Subtotal</b>		<b>\$1,151</b>	<b>\$1,401</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Buildings and Facilities</b>											
City Buildings	C4100	\$1,717	\$1,817								
ADA Transition Plan	C4100 (sub)	\$100	\$								
Littlejohn Park Rec Center Rebuild	C5550	\$250	\$								
Doolittle Landfill - Flare & Piping Replacement	C7600	\$500	\$								
Alameda Point Big Whites Painting	C7520	\$1,400	\$1,400								
<b>Subtotal</b>		<b>\$3,967</b>	<b>\$3,217</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Parks</b>											
Park Maintenance Improvements	C5100	\$556	\$383								
Playground Replacements	C5200	\$	\$475								
Park Pathway Repair & Replacement	C1500	\$50	\$50								
East End/Harbor Bay Dog Park	C5530	\$75	\$								
<b>Subtotal</b>		<b>\$681</b>	<b>\$908</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Transportation System Enhancements</b>											
Street Safety	C6100	\$250	\$250								
Safe Routes to School Infrastructure	C6200	\$268	\$100								
Active Transportation Plan Implementation Project	C6300	\$100	\$500								
Traffic Signal Modernization and Smart Cities	C6400	\$	\$100								
Central Ave Safety Improvements	C6560	\$	\$12,200					\$320			
Clement Ave CAT - Grand to Broadway	C6520	\$5,172	\$								
Lincoln / Marshall Safety Improvements	C6570	\$200	\$								
West End Bicycle/Pedestrian Crossing	C6590	\$1,355	\$200								
<b>Subtotal</b>		<b>\$7,345</b>	<b>\$13,350</b>	\$	\$	\$	\$	\$	\$320	\$	\$
<b>Sea Level Rise Adaptation and Other Projects</b>											
Veterans Court & BFI Seawall	C7110	\$100	\$								
Northern Shoreline - Posey/Webster Tubes	C7130	\$200	\$								
<b>Subtotal</b>		<b>\$300</b>	<b>\$</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$31,907</b>	<b>\$35,231</b>	\$	\$	<b>\$318</b>	<b>\$318</b>	<b>\$320</b>	<b>\$320</b>	<b>\$15</b>	<b>\$15</b>
<b>Remaining Fund Balance</b>		<b>\$37,101</b>	<b>\$36,946</b>	<b>\$279</b>	<b>\$385</b>	<b>\$2,095</b>	<b>\$2,441</b>	<b>\$44</b>	<b>\$58</b>	<b>\$23</b>	<b>\$23</b>

# FY2021-22 AND FY 2022-23 CIP BUDGET SUMMARY

Note: All values in \$1,000s

	CIP Number	Total Funding		305 Development Impact Fee - Transportation		264 Stormwater		501 Sewer Services		603 Facilities Replacement	
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
<b>BEGINNING FUND BALANCES</b>		<b>\$38,028</b>	<b>\$37,101</b>	\$1,276	\$1,276	-\$238	\$34	\$28,458	\$28,524	\$625	\$923
<b>Revenue</b>		<b>\$44,419</b>	<b>\$48,699</b>	\$450	\$450	\$5,316	\$5,316	\$12,447	\$12,883	\$4,077	\$4,227
<b>Transfer to Operations</b>		<b>\$13,439</b>	<b>\$13,623</b>			\$4,093	\$4,120	\$4,645	\$4,647	\$1,963	\$2,142
<b>Available Capital Funds</b>		<b>\$69,007</b>	<b>\$72,177</b>	\$1,726	\$1,726	\$984	\$1,230	\$36,260	\$36,760	\$2,740	\$3,008
<b>Pavement, Lighting and Urban Forest</b>											
Pavement Management	C1100	\$5,101	\$4,016					\$336	\$348		
Signs, Pavement Markings, and Curb Painting	C1200	\$200	\$200								
Traffic Signals and Systems	C1300	\$600	\$600	\$250	\$250						
Traffic Signals - Pedestrian Safety	C1300 (sub)	\$273	\$								
Sidewalks	C1400	\$1,000	\$1,000								
Street, Park and Parking Lot Lighting	C1600	\$300	\$300								
Conduit Replacement	C1600 (sub)	\$1,000	\$								
Urban Forest - Trees & Landscape Maintenance	C1700	\$2,414	\$2,414								
Urban Forest Master Plan Update	C1700 (sub)	\$175	\$175								
<b>Subtotal</b>		<b>\$11,063</b>	<b>\$8,705</b>	\$250	\$250	\$	\$	\$336	\$348	\$	\$
<b>Sanitary Sewer</b>											
Sewer Rehabilitation	C2100	\$7,400	\$7,650					\$7,400	\$7,650		
<b>Subtotal</b>		<b>\$7,400</b>	<b>\$7,650</b>	\$	\$	\$	\$	\$7,400	\$7,650	\$	\$
<b>Storm Water, Lagoons and Shoreline</b>											
Storm Water Management	C3100	\$350	\$960			\$350	\$960				
Storm Water Pump Stations	C3200	\$450	\$			\$450					
Green Infrastructure and Trash Capture	C3300	\$50	\$140			\$50	\$140				
Lagoon Maintenance	C3400	\$250	\$250								
Shoreline Maintenance	C3500	\$51	\$51								
<b>Subtotal</b>		<b>\$1,151</b>	<b>\$1,401</b>	\$	\$	\$850	\$1,100	\$	\$	\$	\$
<b>Buildings and Facilities</b>											
City Buildings	C4100	\$1,717	\$1,817							\$1,717	\$1,817
ADA Transition Plan	C4100 (sub)	\$100	\$							\$100	
Littlejohn Park Rec Center Rebuild	C5550	\$250	\$								
Doolittle Landfill - Flare & Piping Replacement	C7600	\$500	\$								
Alameda Point Big Whites Painting	C7520	\$1,400	\$1,400								
<b>Subtotal</b>		<b>\$3,967</b>	<b>\$3,217</b>	\$	\$	\$	\$	\$	\$	\$1,817	\$1,817
<b>Parks</b>											
Park Maintenance Improvements	C5100	\$556	\$383								
Playground Replacements	C5200	\$	\$475								
Park Pathway Repair & Replacement	C1500	\$50	\$50								
East End/Harbor Bay Dog Park	C5530	\$75	\$								
<b>Subtotal</b>		<b>\$681</b>	<b>\$908</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Transportation System Enhancements</b>											
Street Safety	C6100	\$250	\$250	\$200	\$200						
Safe Routes to School Infrastructure	C6200	\$268	\$100								
Active Transportation Plan Implementation Projects	C6300	\$100	\$500								
Traffic Signal Modernization and Smart Cities	C6400	\$	\$100								
Central Ave Safety Improvements	C6560	\$	\$12,200								
Clement Ave CAT - Grand to Broadway	C6520	\$5,172	\$								
Lincoln / Marshall Safety Improvements	C6570	\$200	\$								
West End Bicycle/Pedestrian Crossing	C6590	\$1,355	\$200								
<b>Subtotal</b>		<b>\$7,345</b>	<b>\$13,350</b>	\$200	\$200	\$	\$	\$	\$	\$	\$
<b>Sea Level Rise Adaptation and Other Projects</b>											
Veterans Court & BFI Seawall	C7110	\$100	\$			\$100					
Northern Shoreline - Posey/Webster Tubes	C7130	\$200	\$								
<b>Subtotal</b>		<b>\$300</b>	<b>\$</b>	\$	\$	\$100	\$	\$	\$	\$	\$
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$31,907</b>	<b>\$35,231</b>	<b>\$450</b>	<b>\$450</b>	<b>\$950</b>	<b>\$1,100</b>	<b>\$7,736</b>	<b>\$7,998</b>	<b>\$1,817</b>	<b>\$1,817</b>
<b>Remaining Fund Balance</b>		<b>\$37,101</b>	<b>\$36,946</b>	<b>\$1,276</b>	<b>\$1,276</b>	<b>\$34</b>	<b>\$130</b>	<b>\$28,524</b>	<b>\$28,762</b>	<b>\$923</b>	<b>\$1,191</b>

## FY2021-22 AND FY 2022-23 CIP BUDGET SUMMARY

Note: All values in \$1,000s

	CIP Number	Total Funding		Miscellaneous Revenue Sources		Grants		Misc. and Grant Revenue Notes
		2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	
<b>BEGINNING FUND BALANCES</b>		<b>\$38,028</b>	<b>\$37,101</b>					
<b>Revenue</b>		<b>\$44,419</b>	<b>\$48,699</b>	<b>\$2,389</b>	<b>\$1,641</b>	<b>\$7,015</b>	<b>\$11,225</b>	
<b>Transfer to Operations</b>		<b>\$13,439</b>	<b>\$13,623</b>					
<b>Available Capital Funds</b>		<b>\$69,007</b>	<b>\$72,177</b>	<b>\$2,389</b>	<b>\$1,641</b>	<b>\$7,015</b>	<b>\$11,225</b>	
<b>Pavement, Lighting and Urban Forest</b>								
Pavement Management	C1100	\$5,101	\$4,016			\$827		OBAG2 Grant
Signs, Pavement Markings, and Curb Painting	C1200	\$200	\$200					
Traffic Signals and Systems	C1300	\$600	\$600					
Traffic Signals - Pedestrian Safety	C1300 (sub)	\$273	\$			\$249		HSIP Grant (\$249,076 + \$24,024 match)
Sidewalks	C1400	\$1,000	\$1,000					
Street, Park and Parking Lot Lighting	C1600	\$300	\$300					
Conduit Replacement	C1600 (sub)	\$1,000	\$					
Urban Forest - Trees & Landscape Maintenance	C1700	\$2,414	\$2,414	\$32	\$32			Alameda Landing
Urban Forest Master Plan Update	C1700 (sub)	\$175	\$175					
<b>Subtotal</b>		<b>\$11,063</b>	<b>\$8,705</b>	<b>\$32</b>	<b>\$32</b>	<b>\$1,076</b>	<b>\$</b>	
<b>Sanitary Sewer</b>								
Sewer Rehabilitation	C2100	\$7,400	\$7,650					
<b>Subtotal</b>		<b>\$7,400</b>	<b>\$7,650</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Storm Water, Lagoons and Shoreline</b>								
Storm Water Management	C3100	\$350	\$960					
Storm Water Pump Stations	C3200	\$450	\$					
Green Infrastructure and Trash Capture	C3300	\$50	\$140					
Lagoon Maintenance	C3400	\$250	\$250	\$50	\$50			ALWHOA reimbursements
Shoreline Maintenance	C3500	\$51	\$51	\$51	\$51			Tidelands 216
<b>Subtotal</b>		<b>\$1,151</b>	<b>\$1,401</b>	<b>\$101</b>	<b>\$101</b>	<b>\$</b>	<b>\$</b>	
<b>Buildings and Facilities</b>								
City Buildings	C4100	\$1,717	\$1,817					
ADA Transition Plan	C4100 (sub)	\$100	\$					
Littlejohn Park Rec Center Rebuild	C5550	\$250	\$	\$250				General Liability Fund (611)
Doolittle Landfill - Flare & Piping Replacement	C7600	\$500	\$	\$500				Solid Waste Surcharge Fund 260
Alameda Point Big Whites Painting	C7520	\$1,400	\$1,400	\$1,400	\$1,400			Alameda Point Fund 290
<b>Subtotal</b>		<b>\$3,967</b>	<b>\$3,217</b>	<b>\$2,150</b>	<b>\$1,400</b>	<b>\$</b>	<b>\$</b>	
<b>Parks</b>								
Park Maintenance Improvements	C5100	\$556	\$383	\$106	\$108			cell towers & memorial benches
Playground Replacements	C5200	\$	\$475			\$225		Parks grant
Park Pathway Repair & Replacement	C1500	\$50	\$50					
East End/Harbor Bay Dog Park	C5530	\$75	\$					
<b>Subtotal</b>		<b>\$681</b>	<b>\$908</b>	<b>\$106</b>	<b>\$108</b>	<b>\$</b>	<b>\$225</b>	
<b>Transportation System Enhancements</b>								
Street Safety	C6100	\$250	\$250					
Safe Routes to School Infrastructure	C6200	\$268	\$100			\$84		Bike ped grant
Active Transportation Plan Implementation Project	C6300	\$100	\$500					
Traffic Signal Modernization and Smart Cities	C6400	\$	\$100					
Central Ave Safety Improvements	C6560	\$	\$12,200				\$10,800	ATP (\$7.3M), ACTC (\$3.5M)
Clement Ave CAT - Grand to Broadway	C6520	\$5,172	\$			\$4,500		ACTC grant
Lincoln / Marshall Safety Improvements	C6570	\$200	\$					
West End Bicycle/Pedestrian Crossing	C6590	\$1,355	\$200			\$1,355	\$200	ACTC grant
<b>Subtotal</b>		<b>\$7,345</b>	<b>\$13,350</b>	<b>\$</b>	<b>\$</b>	<b>\$5,939</b>	<b>\$11,000</b>	
<b>Sea Level Rise Adaptation and Other Projects</b>								
Veterans Court & BFI Seawall	C7110	\$100	\$					
Northern Shoreline - Posey/Webster Tubes	C7130	\$200	\$					
<b>Subtotal</b>		<b>\$300</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$31,907</b>	<b>\$35,231</b>	<b>\$2,389</b>	<b>\$1,641</b>	<b>\$7,015</b>	<b>\$11,225</b>	
Remaining Fund Balance		\$37,101	\$36,946	\$	\$	\$	\$	