

SECTION 12:

CAPITAL IMPROVEMENTS

In the same manner that multi-year planning has proven to be beneficial as the City considers the programs and services which are supported by the operating budget, it also is desirable to do multi-year planning for the City's capital needs. Accordingly, when the City Council adopts the operating budget it also adopts a ten-year Capital Improvement Program, with the first year adopted as revenue and expenditure appropriations.

THE CAPITAL PLANNING PROCESS

The Capital Improvement Program (CIP) is a strategy for planning and programming public physical improvements. It includes improvements that are scheduled over the next 10 years. By creating the Strategic Plan goal to “Develop and Rehabilitate Public Facilities”, the City Council recognized that identifying the City’s needs for physical facilities stimulates policy discussion about methods of paying for those needs and for prioritizing among the various needs in multiple program areas. The CIP indicates the expected timing and the approximate cost for each project. Adoption of the CIP indicates City Council approval of the projects.

The 10-Year CIP is comprised of those projects for which a scope and a cost estimate is available. In some cases, an ongoing program is shown simply as a project, and the specific year-to-year scope is yet to be identified. Funding sources have been identified where possible, but many projects are included for which no funding source has been secured or, at times, identified. The 10-Year CIP is reviewed and updated each year to reflect changes in priorities, scheduling realities, the availability of funding, and to include such new projects that have been identified over the past year as individual projects or as part of comprehensive plans such as the San Pablo Avenue Complete Streets Plan, Urban Greening Plan, and Active Transportation Plan. It can also be amended periodically as new projects or funding sources are identified.

The 10-Year CIP is shown in **Tables 12-1** and **12-2**. The CIP Budget (CIPB), as shown in **Table 12-3**, serves to identify the appropriation of expenditures in the first two years. However, the CIPB is not a commitment to a particular project nor a limitation to a particular cost identified in the second year. The only exception are the projects shown as part of the Street Improvement Capital Fund (Fund 211 – Measure A 2008), which constitute the *Annual Program of Maintenance and Improvement* pursuant to the Measure A Street Improvement Program approved by voters in 2008.

A distinction between the 10-Year CIP and CIPB is that the CIPB is adopted as a part of the operating budget, whereas the longer term CIP does not necessarily have legal significance nor commit the City to a particular expenditure in an out year. The 10-Year CIP is, essentially, a planning document: it is a basic tool for scheduling anticipated capital projects and capital financing.

CAPITAL IMPROVEMENT SUMMARY

The CIP currently has 36 identified projects, including 23 active projects that are either in construction or undergoing planning/design. The category with the largest number of active projects in the next two years is the Parks category. This is due to availability and timeline requirements of Measure WW funding from East Bay Regional Parks District. For all projects, estimated FY 2016-17 expenditures total approximately \$6.1 million and FY 2017-18 expenditures total approximately \$1.9 million.

The largest projects (approximately \$500,000 or over) in FY 2016-17 include construction of the Ohlone Greenway-BART Station Area Access, Safety and Placemaking Improvements Project, which is funded through various local, regional and federal grants, and the annual paving project, which is funded by Measure A Street Improvements Fund.

TABLES AND PROJECT INFORMATION SHEETS

A complete list of the projects in the 10-Year CIP is provided in **Table 12-1**. The projects are arranged by Category (Administration, Facilities, Parks, Streets, etc.) with a column showing the planned Funding Sources (General Fund, Measure A, Grants, etc.) **Table 12-2** provides a detailed summary of the same projects in Table 12-1 arranged by Funding Source instead of Category. **Table 12-3** lists the adopted appropriation for each fund in FY 2014-15 and FY 2015-16 (the CIPB), and is arranged in the same categories as the 10-Year CIP. Projects with no fiscal activity in these two years are not included in **Table 12-3**.

Following these tables are the detailed **Project Information Sheets**. This section includes a sheet for each project in the 10-Year CIP that contains the following information:

- A Description of the Project with a Discussion of Need, Service Level, Pertinent Issues, and Status
- Estimates of capital and operating costs, or other fiscal impacts of the project to the future operations of the City
- Project location, department involved, and the project manager

LEGEND

The following codes are utilized in **Tables 12-1, 12-2 and 12-3:**

Fund Source		Categories	
101	General Fund	AD	Administration
201	Gas Tax	FA	Facilities
204	Measure J Return to Source (Transportation)	PK	Parks
205	Measure J (Storm Drain)	CR	Creeks and Trails
206	Measure A (Swim Center)	ST	Streets and Transportation
210	Park-In-Lieu Fund	SD	Storm Drain
211	Measure A (Street Improvements)		
501	Integrated Waste Services Fund		
A	Other Sources/Secure		
B	Other Sources/Non-Secure or Unidentified		

Table 12-1
2016-17 to 2025-26 Capital Improvement Program
10-Year Expenditure Plan
(By Category)

	Project #	Fund Source	Proposed 2016-17	Proposed 2017-18	Projected 2018-19	Projected 2019-20
ADMINISTRATION						
1	Energy & Water Efficiency Program	C3043 A	\$ 15,247	\$ -	\$ -	\$ -
2	Fire Flow Upgrade	tbd B	-	-	-	-
FACILITIES						
3	Swim Center Capital Enhancements	C3050-Varies 206	300,000	150,000	100,000	100,000
4	Access Modifications - Facilities	varies B	-	-	-	-
5	Library	C1005 B	-	-	-	-
6	Senior Center	C4012 B	-	-	-	-
7	Public Safety Building	tbd B	-	-	-	-
8	Corporation Yard Improvements	tbd B	-	-	-	-
9	Facilities Seismic Retrofit	tbd B	-	-	200,000	200,000
PARKS						
10	Huber Park Improvements	C3054 A	20,000	-	-	-
11	Hillside Natural Area (HNA) Improvements	C3075 B	-	100,000	200,000	-
12	Canyon Trail Clubhouse Enhancements	tbd 206	150,000	-	-	-
13	Park Facilities Rehab & Improvement Program	tbd B	100,000	-	-	-
14	Urban Forest Management Program	C3042, tbd B	-	-	50,000	50,000
15	Fairmont Park Improvements	C5037 A, B	58,470	319,830	-	-
16	HNA Trail Entry & Signage Improvements	C5038 A	10,000	38,000	-	-
17	Baxter Creek Gateway Park Improvements	C5033 A	10,000	-	-	-
18	Urban Greening (incl Lower Fairmount & Blue-Green Connections)	tbd B	-	-	-	-
19	Dorothy Rosenberg Memorial Park	tbd B	10,000	10,000	-	-
CREEKS & TRAILS						
20	Ohlone Greenway Impr - Hill to Blake	C3069 210	100,000	100,000	95,694	-
21	Ohlone-BART Station Access, Safety & Placemaking	C3076 A, 210	3,704,134	-	-	-
22	Ohlone Greenway Wayfinding Improvements	C5034 A	79,060	402,436	-	-
23	Ohlone Greenway Master Plan Improvements	tbd A, B	237,000	-	-	-
24	Creek Major Maintenance & Restoration	tbd B	-	-	50,000	-
STREETS-TRANSPORTATION						
25	Annual Street Improvement Program	C3027 211	595,000	595,000	595,000	595,000
26	Access Modifications - Streets	C3024 204	70,000	70,000	71,400	73,600
27	Arlington Curve at Brewster Drive Safety Imprv	C3071 211, A	241,985	-	-	-
28	City-Wide Signage	C3028 B	-	-	-	-
29	Del Norte TOD Infrastructure Imprvmts	C4014 A, B	-	-	-	-
30	Balra Retaining Wall Replacement	C3058 B	-	-	-	-
31	Traffic Safety & Management Program	C3070 211, B	60,000	60,000	335,000	335,000
32	Wildcat Drive Repair	tbd B	-	-	-	-
33	San Pablo Avenue Complete Streets	tbd B	-	-	-	-
34	Active Transportation Program	tbd B	-	-	-	-
35	Korematsu Safe Routes Improvements, Phase 1	C5040 A	80,000	-	-	-
STORM DRAIN						
36	Storm Drain Program	C5036 205	325,000	210,000	210,000	210,000
TOTAL			\$ 6,165,896	\$ 2,055,266	\$ 1,907,094	\$ 1,563,600

Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected Unidentified Year
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	4,649,900
150,000	150,000	150,000	-	-	-	-
-	-	-	-	-	-	3,428,350
-	-	-	-	-	-	30,241,300
-	-	-	-	-	-	12,111,400
-	-	-	-	-	-	31,814,200
-	-	-	-	-	-	5,481,000
250,000	250,000	300,000	300,000	300,000	300,000	1,055,000
-	-	-	-	-	-	-
-	-	-	-	-	-	1,750,000
-	-	-	-	-	-	-
-	-	-	-	-	-	1,743,700
50,000	50,000	50,000	50,000	50,000	50,000	50,000
-	-	-	-	-	-	621,700
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	6,770,000
-	-	-	-	-	-	300,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	2,707,508
-	-	-	-	-	-	906,250
595,000	595,000	595,000	595,000	595,000	595,000	-
75,900	78,200	80,600	83,100	85,600	88,200	5,460,000
-	-	-	-	-	-	-
-	-	-	-	-	-	200,000
-	-	-	-	-	-	25,000,000
-	-	-	-	-	-	345,000
335,000	335,000	335,000	335,000	335,000	335,000	-
-	-	-	-	-	-	3,164,000
-	-	-	-	-	-	9,120,000
-	-	-	-	-	-	37,000,000
-	-	-	-	-	-	-
210,000	210,000	210,000	210,000	210,000	210,000	-
\$ 1,665,900	\$ 1,668,200	\$ 1,720,600	\$ 1,573,100	\$ 1,575,600	\$ 1,578,200	\$ 183,919,308

Table 12-2
2016-17 to 2025-26 Capital Improvement Program
10-Year Expenditure Plan
(By Funding Source)

	<u>Project #</u>	<u>Category</u>	<u>Proposed 2016-17</u>	<u>Proposed 2017-18</u>	<u>Projected 2018-19</u>	<u>Projected 2019-20</u>
204 Measure J (CCTA)						
Access Modifications - Streets	C3024	ST	70,000	70,000	71,400	73,600
SUBTOTAL Measure J (CCTA)			70,000	70,000	71,400	73,600
205 Measure J (Storm Drain)						
Storm Drain Program	C5036	SD	325,000	210,000	210,000	210,000
SUBTOTAL Measure J (Storm Drain)			325,000	210,000	210,000	210,000
206 Measure A (Swim Center)						
Swim Center Capital Enhancements	C3050-Varies	FA	300,000	150,000	100,000	100,000
Canyon Trail Clubhouse Enhancements	td	PK	150,000	-	-	-
SUBTOTAL Measure A (Swim Center)			450,000	150,000	100,000	100,000
210 Park-in-lieu Fund						
Ohlone Greenway Impr - Hill to Blake	C3069	CR	100,000	100,000	95,694	-
*** Ohlone-BART Station Access, Safety & Placemaking	C3076	CR	-	-	-	-
SUBTOTAL Park-in-lieu			100,000	100,000	95,694	-
211 Measure A (Street Improvements)						
Annual Street Improvement Program	C3027	ST	595,000	595,000	595,000	595,000
*** Arlington Curve at Brewster Drive Safety Imprv	C3071	ST	29,885	-	-	-
*** Traffic Safety & Management Program	C3070	ST	60,000	60,000	60,000	60,000
SUBTOTAL Measure A (Street Improvements)			684,885	655,000	655,000	655,000
A Other Sources - Secure						
Energy & Water Efficiency Program	C3043	AD	15,247	-	-	-
Huber Park Improvements	C3054	PK	20,000	-	-	-
*** Fairmont Park Improvements	C5037	PK	58,470	300,623	-	-
HNA Trail Entry & Signage Improvements	C5038	PK	10,000	38,000	-	-
Baxter Creek Gateway Park Improvements	C5033	PK	10,000	-	-	-
Ohlone-BART Station Access, Safety & Placemaking	C3076	CR	3,704,134	-	-	-
Ohlone Greenway Wayfinding Improvements	C5034	CR	79,060	402,436	-	-

*** Indicates funding from multiple sources

Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected Unidentified Year
75,900	78,200	80,600	83,100	85,600	88,200	5,460,000
75,900	78,200	80,600	83,100	85,600	88,200	5,460,000
210,000	210,000	210,000	210,000	210,000	210,000	-
210,000	210,000	210,000	210,000	210,000	210,000	-
150,000	150,000	150,000	-	-	-	-
-	-	-	-	-	-	-
150,000	150,000	150,000	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
595,000	595,000	595,000	595,000	595,000	595,000	-
-	-	-	-	-	-	-
60,000	60,000	60,000	60,000	60,000	60,000	-
655,000	655,000	655,000	655,000	655,000	655,000	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

Table 12-2 (continued)

	Project #	Category	Proposed 2016-17	Proposed 2017-18	Projected 2018-19	Projected 2019-20	
A Other Sources - Secure (continued)							
	Ohlone Greenway Master Plan Improvements	tbd	CR	237,000	-	-	-
***	Arlington Curve at Brewster Drive Safety Imprv	C3071	ST	212,100	-	-	-
***	Del Norte TOD Infrastructure Imprvmnts	C4014	ST	-	-	-	-
	Korematsu Safe Routes Improvements, Phase 1	C5040	ST	80,000	-	-	-
	SUBTOTAL Other (Secure)			4,426,011	741,059	-	-
B Other Sources - Nonsecure or Unidentified							
	Fire Flow Upgrade	tbd	AD	-	-	-	-
	Access Modifications - Facilities	varies	FA	-	-	-	-
	Library	C1005	FA	-	-	-	-
	Senior Center	C4012	FA	-	-	-	-
	Public Safety Building	tbd	FA	-	-	-	-
	Corporation Yard Improvements	tbd	FA	-	-	-	-
	Facilities Seismic Retrofit	tbd	FA	-	-	200,000	200,000
	Hillside Natural Area (HNA) Improvements	C3075	PK	-	100,000	200,000	-
	Park Facilities Rehab & Improvement Program	tbd	PK	100,000	-	-	-
	Urban Forest Management Program	C3042, tbd	PK	-	-	50,000	50,000
***	Fairmont Park Improvements	C5037	PK	-	19,207	-	-
	Urban Greening (incl Lower Fairmount & Blue-Green Connections)	tbd	PK	-	-	-	-
	Dorothy Rosenberg Memorial Park	tbd	PK	10,000	10,000	-	-
	Ohlone Greenway Master Plan Improvements	tbd	CR	-	-	-	-
	Creek Major Maintenance & Restoration	tbd	CR	-	-	50,000	-
	City-Wide Signage	C3028	ST	-	-	-	-
***	Del Norte TOD Infrastructure Imprvmnts	C4014	ST	-	-	-	-
	Balra Retaining Wall Replacement	C3058	ST	-	-	-	-
***	Traffic Safety & Management Program	C3070	ST	-	-	275,000	275,000
	Wildcat Drive Repair	tbd	ST	-	-	-	-
	San Pablo Avenue Complete Streets	tbd	ST	-	-	-	-
	Active Transportation Program	tbd	ST	-	-	-	-
	SUBTOTAL Other (non secure)			110,000	129,207	775,000	525,000
TOTAL				\$ 6,165,896	\$ 2,055,266	\$ 1,907,094	\$ 1,563,600

*** Indicates funding from multiple sources

Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected Unidentified Year
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	6,875,000
-	-	-	-	-	-	-
-	-	-	-	-	-	6,875,000
-	-	-	-	-	-	4,649,900
-	-	-	-	-	-	3,428,350
-	-	-	-	-	-	30,241,300
-	-	-	-	-	-	12,111,400
-	-	-	-	-	-	31,814,200
-	-	-	-	-	-	5,481,000
250,000	250,000	300,000	300,000	300,000	300,000	1,055,000
-	-	-	-	-	-	1,750,000
-	-	-	-	-	-	1,743,700
50,000	50,000	50,000	50,000	50,000	50,000	50,000
-	-	-	-	-	-	621,700
-	-	-	-	-	-	6,770,000
-	-	-	-	-	-	300,000
-	-	-	-	-	-	2,707,508
-	-	-	-	-	-	906,250
-	-	-	-	-	-	200,000
-	-	-	-	-	-	18,125,000
-	-	-	-	-	-	345,000
275,000	275,000	275,000	275,000	275,000	275,000	-
-	-	-	-	-	-	3,164,000
-	-	-	-	-	-	9,120,000
-	-	-	-	-	-	37,000,000
575,000	575,000	625,000	625,000	625,000	625,000	171,584,308
\$ 1,665,900	\$ 1,668,200	\$ 1,720,600	\$ 1,573,100	\$ 1,575,600	\$ 1,578,200	\$ 183,919,308

**Table 12-3
Capital Improvement Program Budget**

	Project #	Fund Source	Proposed 2016-17	Proposed 2017-18
Capital Improvement Fund (301)				
ADMINISTRATION				
Energy & Water Efficiency Program	C3043	A	\$15,247	\$0
PARKS				
Huber Park Improvements	C3054	A	\$20,000	\$0
Fairmont Park Improvements	C5037	A	\$58,470	\$300,623
HNA Trail Entry & Signage Improvements	C5038	A	\$10,000	\$38,000
Baxter Creek Gateway Park Improvements	C5033	A	\$10,000	\$0
CREEKS & TRAILS				
Ohlone Greenway Impr - Hill to Blake	C3069	210	\$100,000	\$100,000
Ohlone-BART Station Access, Safety & Placemaking	C3076	A	\$3,704,134	\$0
Ohlone Greenway Wayfinding Improvements	C5034	A	\$79,060	\$402,436
Ohlone Greenway Master Plan Improvements	tbd	A	\$237,000	\$0
STREETS-TRANSPORTATION				
Arlington Curve at Brewster Drive Safety Imprv	C3071	211	\$29,885	\$0
Arlington Curve at Brewster Drive Safety Imprv	C3071	A	\$212,100	\$0
Korematsu Safe Routes Improvements, Phase 1	C5040	A	\$80,000	\$0
Subtotal Capital Improvement Fund			<u>\$4,555,896</u>	<u>\$841,059</u>
Measure J Return to Source (204)				
STREETS-TRANSPORTATION				
Access Modifications - Streets	C3024	204	\$ 70,000	\$ 70,000
Measure J Storm Drain (205)				
STORM DRAIN				
Storm Drain Program	C5036	205	\$ 325,000	\$ 210,000
Measure A Swim Center & Park Facilities (206)				
FACILITIES				
Swim Center Enhancements	C3050	206	\$ 300,000	\$ 150,000
PARKS				
Canyon Trail Clubhouse Enhancements	tbd	206	\$ 150,000	\$ -
Subtotal Measure A Swim Center Fund			<u>\$ 450,000</u>	<u>\$ 150,000</u>
Measure A Street Improvements (211)**				
STREETS-TRANSPORTATION				
Annual Street Improvement Program	C3027	211	\$ 595,000	\$ 595,000
Traffic Safety & Management Program	C3070	211	\$ 60,000	\$ 60,000
Subtotal Street Improvements Fund			<u>\$ 655,000</u>	<u>\$ 655,000</u>
Total Capital Improvements Program Budget Appropriations			<u>\$ 6,055,896</u>	<u>\$ 1,926,059</u>

**Also See Public Works & Finance Departments Budget for Non-Capital Expenditures in Annual Program of Maintenance and Improvement pursuant to the Measure A Street Improvement Program

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Energy and Water Efficiency Program	Proponent:	Public Works Department
Project Number:	C3043	Project Mgr:	Public Works Department
Funding Sources:	Project Rebates, Grants	User Dept:	All
	A	Location:	Various

Fiscal Year	Capital Costs				Other Costs		
	General Fund	CIP Fund (301)	Unidentified	Rebates/Misc Revenues	Operating	Energy	Misc
Prior Years	-	-	-	20,701	-	-	-
2016-17	-	-	-	15,247	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified							
Subtotal	-	-	-	35,948	-	-	-

TOTAL ALL COSTS:	<u>35,948</u>	Total Capital Costs:	<u>35,948</u>	Total Other Costs:	<u>-</u>
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Statement of Need, Service Level, and Other Considerations:

Project Description: EWEP provides an ongoing mechanism for funding energy and water conservation projects in municipal facilities through an initial investment plus reinvestment of a portion of the financial savings generated through these conservation projects into current and future efficiency projects. The following energy and water efficiency projects are currently being investigated: LED replacement of sport lamps at the Moeser Lane Tennis Courts; LED Streetlights for City-owned facilities; additional pool pump controls at the Swim Center; a user friendly energy management system dashboard for City Hall and the Community Center; LED Streetlights for City-owned facilities; and additional satellites to hook park facilities into the City's centralized weather-based smart irrigation controls.

Strategic Plan Goals: EWEP helps achieve the following Strategic Plan Goals: A-Deliver Exemplary Govt Services; D-Develop & Rehabilitate Public Facilities; F-Foster Environmental Sustainability: By investing in resource saving municipal projects, the City is saving on both immediate and long-term operating costs.

Need/Service Level: There are numerous opportunities to incorporate energy & water efficiency into existing facilities and landscapes. Capitalizing on these opportunities will save energy and water as well as provide ongoing savings to the General Fund and other operating funds, such as LLAD. EWEP helps leverage outside sources of funds to help modernize equipment in City facilities, thereby improving equipment performance, lighting quality and user comfort. From 2009-2012, EWEP leveraged \$24,000 to accomplish \$183,000 to implement comprehensive lighting retrofits in all city buildings and along the Ohlone Greenway, to retro-commission the City Hall HVAC system, and to pay for incremental costs in purchasing high efficiency equipment at time of replacement. This work helped the City accomplish other goals, such as improving safety, aesthetics, and maintenance on the Ohlone Greenway, upgrading our lighting in advance of the State-mandated sunset of T-12 lighting, repairing inoperable lighting fixtures and controls, and fixing legacy code violations.

Pertinent Issues: Because planning for efficiency projects requires time, establishing a CIP to pay for multi-year projects is critical to achieving success in energy and water efficiency CIP implementation. EWEP funds are also instrumental in providing match funds for grant sources and rebates. Having a ready pool of EWEP funds allows staff to quickly respond to grant and rebate opportunities.

Status: Ongoing

Cost Estimate:	Admin.	Design:	Constr Mgt:
			-
	Equipment:	Constr:	-
			35,948
	Contingency: -		TOTAL: \$ 35,948

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Fire Flow Upgrade	Proponent:	Fire Department
Project Number:	tbd	Project Mgr:	Public Works/Fire Department
Funding Sources:	Unidentified	User Dept:	Fire Department/General Public
	B	Location:	East of Arlington Blvd.

Fiscal Year	Capital Costs				Other Costs			
	General Fund (101)	Unidentified			Operating	Energy	Misc	
Prior Years	-	-	-	-	-	-	-	
2016-17	-	-	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	-	4,649,900	-	-	-	-	-	
Subtotal	-	4,649,900	-	-	-	-	-	
Total Capital Costs:				4,649,900	Total Other Costs:			-

TOTAL ALL COSTS: \$4,649,900

Statement of Need, Service Level, and Other Considerations:

Project Description: This project is intended to upgrade the existing water supply system to improve the fire flow in the area located east of Arlington Blvd. to the city limits. This upgrade will include 10,440' of new and upgraded pipe and an addition of 11 new hydrants. With this upgrade the Fire Flow in this area will achieve our 3,000 gallons per minute (GPM) goal.

General Plan Objective: In the interest of community fire safety, firefighting staff has set a long term goal of upgrading the Fire Flow between the East Bay Regional Park District and the City of El Cerrito Interface.

Need/Service Level: El Cerrito Fire Department's objective is to improve the Fire Flow capability of the water distribution system within the City of El Cerrito, specifically, the area located east of Arlington Blvd. to the City limits. The desired Fire Flow selected in this area is 3000 gallons per minute (GPM) for two hours from three adjacent fire hydrants flowing simultaneously at a residual pressure of 20 pounds per square inch (PSI). These upgrades would improve the Fire Flow to combat a wildland interface fire in an area where the current water supply is sufficient for use on residential structure fires.

Pertinent Issues: At this point in time, a funding source has not been identified. When a funding source becomes available this project will be completed through a interfund agreement with EBMUD. Staff will explore grant funding possibilities and also work with EBMUD to request needed upgrades as standard maintenance is completed. This project will also have the ability to be completed in stages.

Status: A fire flow study was completed in 2006 that also included cost estimates. No funding source available at this time.

Capital Cost Estimate:	Admin.	81,600	Design:	489,500	Constr Mgt:	-
	Equipment:		Constr:	4,078,800	Other:	
	Contingency:	-			TOTAL:	\$ 4,649,900

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Swim Center Capital Enhancements	Proponent:	Recreation Department
Project Number:	C3050-Varies	Project Mgr:	Recreation Department
Funding Sources:	Measure A - Swim Center Parcel Tax	User Dept:	Recreation Dept/General Public
	206	Location:	7007 Moeser Lane

Fiscal Year	Capital Costs				Misc Costs		
	Measure A (206)				Debt Costs	Energy	Rebates
Prior Years	ongoing	-	-	-	51,000	(36,870)	(15,450)
2016-17	300,000	-	-	-	51,000	(38,428)	(15,373)
2017-18	150,000	-	-	-	51,000	(40,052)	(15,269)
2018-19	100,000	-	-	-	51,000	(41,745)	(15,220)
2019-20	100,000	-	-	-	51,000	(43,509)	(15,143)
2020-21	150,000	-	-	-	51,000	(45,348)	
2021-22	150,000	-	-	-	51,000	(47,262)	-
2022-23	150,000	-	-	-	51,000	(51,344)	-
2023-24	-	-	-	-	51,000	(53,514)	-
2024-25	-	-	-	-	51,000	(55,775)	-
2025-26	-	-	-	-	51,000	(58,006)	-
Unidentified	-	-	-	-	-	-	-
Subtotal	1,100,000	-	-	-	561,000	(511,853)	(76,455)
		Total Capital Costs: 1,100,000			Total Other Costs: (27,308)		

TOTAL ALL COSTS: \$1,072,692

Statement of Need, Service Level, and Other Considerations:

Project Description: The project includes various capital upgrades or enhancements to the original construction of the Swim Center including those items listed in the "Needs" section below.

Strategic Plan Goals: This project furthers the Strategic Plan Goal D by maintaining and rehabilitating the Swim Center and Goal B of achieving long term financial stability by maintaining the Swim Center at a high level and minimizing costly maintenance projects.

Need to be Addressed/Service Level to be Achieved: After completion of the Swim Center in 2004 and warranty work in 2005, there remained some modifications or enhancements needed to bring the Swim Center up to its highest effectiveness. Additionally, after 12 years of operation, capital replacements: including plumbing, drains, floor heating, landscaping, and pool plaster may soon need to be replaced in addition to pool components such as filters, pool lights, pool covers, etc.

Public Outreach/Input Process: Pool users will be notified of proposed work and invited to comment through email, in writing, online through "Open El Cerrito" and/or at Parks and Recreation Commission meetings.

Environmental Considerations: Many capital improvements (pool heaters, solar panels, variable speed drives) have resulted in a reduction of CO2 emissions from Swim Center apparatus. Staff continues to seek additional projects to further reduce the Swim Center's CO2 footprint.

Financial Considerations: Dedicated funding for these projects is available in Fund 206, Measure A Swim Center.

Admin:	20,000	Design:	30,000	Constr Mgt:	50,000
Equipment:	100,000	Constr:	700,000	Other:	50,000
Contingency:	150,000			TOTAL:	\$1,100,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Access Modifications - Facilities	Proponent:	Public Works Department
Project Number:	varies	Project Mgr:	Public Works Department
Funding Sources:	General Fund, CDBG/LLAD, Unidentified	User Dept:	All Dept/General Public
	B	Location:	Various

Fiscal Year	Capital Costs				Other Costs			
	General Fund	CDBG	LLAD	Unidentified	Operating	Energy	Misc	
Prior Years	11,250	33,750	8,750	-	-	-	-	
2016-17	-	-	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified				3,428,350	-	-	-	
Subtotal	11,250	33,750	8,750	3,428,350	-	-	-	
Total Capital Costs:				3,482,100	Total Other Costs:			-

TOTAL ALL COSTS: \$3,482,100

Statement of Need, Service Level, and Other Considerations:

Project Description: This project will implement the facilities portion of the City's American with Disabilities Act (ADA) Transition Plan Update, which was adopted in September 2009. The City's ADA Transition Plan establishes a priority-based plan to bring facilities into compliance. The Community Center, Public Safety Building, Senior Center and Civic Center were the highest ranked facilities. Specific locations and scopes of future work will be determined as funding opportunities arise.

Need: Many of the City's facilities are out of compliance with the ADA, and must be modified or updated. These facilities include buildings, parks and playgrounds.

Service Level: This program will bring facilities into compliance and make the full level of City's services accessible.

Pertinent Issue: In FY10, the City successfully applied for a Community Development Block Grant (CDBG) funds to improve access to the Senior Center by making a number of ADA improvements to the parking lot and building access areas. Funding for additional facilities must be identified.

Status: Design and construction of exterior ADA improvements at the Senior Center were completed in FY2010/11. Work on other prioritized facilities is pending funding.

Capital Cost Estimate:	Admin:	46,800	Design:	280,500	Constr Mgt:	350,600
	Equipment:	-	Constr:	2,336,800	Other:	-
	Contingency:	467,400			TOTAL:	\$3,482,100

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Library	Proponent:	City Administration
Project Number:	C1005	Project Mgr:	City Administration
Funding Sources:	Unidentified B	User Dept:	City Administration/General Public
		Location:	TBD

Fiscal Year	Capital Costs			Other Costs		
	General Fund (101)	Unidentified		Operating	Energy	Misc
Prior Years	-	-	-	-	-	-
2016-17	-	-	-	-	-	-
2017-18	-	-	-	-	-	-
2018-19	-	-	-	-	-	-
2019-20	-	-	-	-	-	-
2020-21	-	-	-	-	-	-
2021-22	-	-	-	-	-	-
2022-23	-	-	-	-	-	-
2023-24	-	-	-	-	-	-
2024-25	-	-	-	-	-	-
2025-26	-	-	-	-	-	-
Unidentified	-	-	30,241,300	-	-	-
Subtotal	-	-	30,241,300	-	-	-
	Total Capital Costs:			Total Other Costs:		
			30,241,300			-
TOTAL ALL COSTS	\$ 30,241,300					

Statement of Need, Service Level, and Other Considerations:

Project Description: The library facility will be planned to meet service levels through the year 2030. The 2013-14 assessment calls for a one-story building of about 21,000 square feet; 60,320 books and AV media available onsite as well as access to econtent through the County Library website; 134 open access seats as well as six group study/tutoring/collaboration rooms with a total of 56 seats; 66 computers; dedicated learning space for workshops and group projects; tutoring/homework study area; and acoustically separate community meeting room that seats 125 with up-to-date AV equipment, prep kitchen and storage space.

Strategic Plan Goals: The Strategic Plan Goal D directs the City to "Develop and rehabilitate public facilities as community focal points." Based on community input, the City Council has chosen to make the Library facility a priority.

Need: The current library facility was built in 1948 and was expanded and remodeled in 1960. The building is inadequate to meet the needs of a city our size and is in need of extensive repairs. The building is 6,400 square feet, has a collection of 35,975, and eight computers.

Service Level: The 2006 Needs Assessment and 2013-14 Update recommended a larger facility with upgraded technology, larger collection, and increased seating capacity including flexible meeting space for groups and studying. The Project Description includes the latest recommendations from the 2013-14 update.

Pertinent Issue: The 2006 Needs Assessment was completed in anticipation of applying for a State construction bond grant, but California voters did not pass the bond measure that would have funded the grant. In the years since 2006, the City has sought to fund the library from other sources, but due to economic conditions, the loss of the Redevelopment Agency, and limited availability of grant funding, progress has been slow. In July 2013, City staff received consensus from the City Council to pursue planning for a new library building, including the steps necessary to consider a ballot measure to fund the facility in November 2016.

Status: Staff is working to identify a site for the new building. Should a ballot measure pass in November 2016, the site will be secured and conceptual design developed within the next two years.

Capital Cost Estimate:	Admin:	539,300	Design:	2,157,000	Constr Mgt:	1,438,000
	Equipment:	1,357,000	Constr:	17,975,000	Other:	400,000
	Contingency:	2,375,000	Land:	4,000,000	TOTAL:	\$ 30,241,300

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Senior Center	Proponent:	City Admin
Project Number:	C4012	Project Mgr:	Recreation Dept.
Funding Sources:	Unidentified B	User Dept:	Recreation Dept/General Public
		Location:	TBD

Fiscal Year	Capital Costs		Other Costs		
	General Fund (101)	Unidentified	Operating	Energy	Misc Revenues
Prior Years	-	-	-	-	-
2016-17	-	-	-	-	-
2017-18	-	-	-	-	-
2018-19	-	-	-	-	-
2019-20	-	-	-	-	-
2020-21	-	-	-	-	-
2021-22	-	-	-	-	-
2022-23	-	-	-	-	-
2023-24	-	-	-	-	-
2024-25	-	-	-	-	-
2025-26	-	-	-	-	-
Unidentified	-	12,111,400	-	-	-
Subtotal	-	12,111,400	-	-	-
	Total Capital Costs: 12,111,400		Total Other Costs: -		

TOTAL ALL COSTS: \$12,111,400

Statement of Need, Service Level, and Other Considerations:

Project Description:	The Senior Center project would encompass the development of a new or re-purposed multi-use building that would serve the adults of El Cerrito, allow for more flexible recreation programming, and provide community meeting space to accommodate larger groups and gatherings.
Strategic Plan Goals:	The Strategic Plan Goal D directs the City to "Develop and rehabilitate public facilities as community focal points."
Need:	Built in 1980, the existing Open House Senior Center has reached its maximum potential for programming Senior and Adult activities as well as providing a quality rental facility for community use. Structural: Not designed to current code or seismic requirements. Building Systems: Electric and mechanical systems are outdated, undersized and inefficient. The lighting system does not meet Title 24 Energy Code. Disabled Access: Current site and building configuration make compliance with ADA very difficult. Any remodel scenarios would require full compliance and substantial modifications.
Service Level:	The first baby boomers turned 65 in 2011 and baby boomers now represent over 1 in 4 Americans. Baby Boomers tend to be more active than their parents' generation are less likely to gravitate towards the Senior Center in its current form. By providing a state of the art Adult Center it is feasible to explore a seven day a week multi activity center and expand programs to better meet the needs of the community. Many newer senior programs reach out to a wider segment of adults with more active programming.
Pertinent Issue:	Funding is undetermined at this time. The location of the project remains an unknown, as the site shared by the Senior Center is located partially on property owned by the School District. The State of California's take away of funding from the Redevelopment Agency forced the City to stop negotiations for purchase of the land. Alternative locations will continue to be explored; however, the elimination of Redevelopment funding in addition to additional State take aways have significantly impacted the feasibility of the project.
Status:	Needs assessment is complete. Conceptual design will need to be done for any potential sites.

Capital Cost Estimate:	Admin: 246,100	Design: 984,300	Constr Mgt: 656,200
	Equipment: 382,500	Constr: 8,201,900	Other: -
	Contingency: 1,640,400		TOTAL: \$12,111,400

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Public Safety Building	Proponent:	Police & Fire Departments
Project Number:	tbd	Project Mgr:	Public Works Department
Funding Sources:	Unidentified B	User Dept:	Police & Fire Departments
		Location:	10900 San Pablo Avenue

Fiscal Year	Capital Costs				Other Costs		
	Unidentified				Operating	Energy	Misc
Prior Years	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified	31,814,200						
Subtotal	31,814,200	-	-	-	-	-	-
		Total Capital Costs: 31,814,200			Total Other Costs: -		

TOTAL ALL COSTS: \$31,814,200

Statement of Need, Service Level, and Other Considerations:

Project Description: Construct new Public Safety Building at existing or new location.

Strategic Plan Goals: The Strategic Plan Goal D directs the City to "Develop and rehabilitate public facilities as community focal points."

Need: The Public Safety Building was built in 1960 and monies have not been committed to keep the building current. The building also does not have sufficient space for evidence, lockers, training, and working of employees.

Service Level: A new Public Safety facility will be designed to standards for an essential facility, meaning that it will remain operational under the most extreme seismic event. It will also provide for more efficient operations for both Police and Fire on an ongoing basis - both for administration and field operations. A new state-of-the-art facility could also serve as a back-up or auxiliary emergency operations center.

Pertinent Issue: The City's consultant has performed an evaluation of the existing Public Safety Building and general needs of the Police and Fire Departments. Their recommendation is that a new facility would be more cost effective than retrofitting the existing facility. This takes into account the desired levels of service the two affected departments. Since the existing building is occupied by both the Fire and Police Departments, serious consideration must be given to build two separate buildings to keep with current laws pertaining to access and the distinct needs of each department. A funding source for this facility has not yet been identified.

Status: Project development pending funding

Capital Cost Estimate:	Admin:	626,100	Design:	2,504,100	Constr Mgt:	1,669,400
	Equipment:	874,200	Constr:	20,867,000	Other:	1,100,000
	Contingency:	4,173,400			TOTAL:	\$ 31,814,200

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Corporation Yard Improvements	Proponent:	Public Works Department
Project Number:	tbd	Project Mgr:	Public Works - Engineering Division
Funding Sources:	Unidentified B	User Dept:	Public Works Department
		Location:	7550 Schmidt Lane

Fiscal Year	Capital Costs				Other Costs			
	General Fund	Unidentified			Operating	Energy	Misc	
Prior Years	65,000	-	-	-	-	-	-	
2016-17	-	-	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	-	5,481,000	-	-	-	-	-	
Subtotal	65,000	5,481,000	-	-	-	-	-	
	Total Capital Costs:				5,546,000	Total Other Costs:		-

TOTAL ALL COSTS: \$5,546,000

Statement of Need, Service Level, and Other Considerations:

Project Description: This project has been reconfigured to encompass only the modifications of the Corporation Yard remnants and conversion of the former Stege Sanitary District facility. This project includes demolition of the former Stege facility and remnants of the original Corporation Yard and construction of a new Corporation Yard.

Need: The current Corporation Yard facility is nearly 50-years old. In addition, it was built for a different size and type of work force that is no longer applicable. New environmental requirements make it increasingly more difficult to remain in compliance with current laws and regulations. Per the master plan developed in 2005, the land swap with the Stege Sanitary District provided the City's corporation yard and recycling facility with a consolidated site.

Service Level: Reuse of the former Stege facility combined with the reconfigured corporation yard will continue to serve the operational needs until a new facility can be built.

Pertinent Issue: The source and timing of funding for a new corporation yard have not been identified.

Status: In FY 2009-2010, City staff moved into the former Stege Facility. A conceptual design for a new facility is pending funding.

Capital Cost Estimate:	Admin:	173,000	Design:	517,000	Constr Mgt:	414,000
	Equipment:	-	Constr:	3,443,000	Other:	310,000
	Contingency:	689,000			TOTAL:	\$5,546,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Facilities Seismic/Structural Repair	Proponent:	Public Works Department
Project Number:	tbd	Project Mgr:	Public Works Department
Funding Sources:	Unidentified B	User Dept:	All Dept/General Public
		Location:	Various

Fiscal Year	Capital Costs				Other Costs			
	Unidentified				Operating	Energy	Misc	
Prior Years	-	-	-	-	-	-	-	
2016-17	-	-	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	200,000	-	-	-	-	-	-	
2019-20	200,000	-	-	-	-	-	-	
2020-21	250,000	-	-	-	-	-	-	
2021-22	250,000	-	-	-	-	-	-	
2022-23	300,000	-	-	-	-	-	-	
2023-24	300,000	-	-	-	-	-	-	
2024-25	300,000	-	-	-	-	-	-	
2025-26	300,000	-	-	-	-	-	-	
Unidentified	1,055,000	-	-	-	-	-	-	
Subtotal	3,155,000	-	-	-	-	-	-	
		Total Capital Costs:			3,155,000	Total Other Costs:		-

TOTAL ALL COSTS: \$3,155,000

Statement of Need, Service Level, and Other Considerations:

Project Description: This project will implement seismic and other structural upgrades to various facilities. Specific projects and scopes of work will be developed to match any future funding sources.

Need: Many of the City's facilities are out of compliance with current standards.

Service Level: In the event of a significant earthquake, many City facilities may not be serviceable without this project.

Pertinent Issue: The Structural Facilities Report (2004) identified structural deficiencies associated with several of the City's buildings and facilities. Among the highest priorities is seismic retrofit of the existing buildings. The report estimated total cost of this work to be \$1,526,000 (2004 costs) citywide, excluding the Corporation Yard and Recycling Center. At this time, funding is not available to begin this priority work.

Status: Pending funding

Capital Cost Estimate:	Admin:	65,300	Design:	261,100	Constr Mgt:	217,600
	Equipment:	-	Constr:	2,175,800	Other:	-
	Contingency:	435,200			TOTAL:	\$3,155,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Huber Park Improvements	Proponent:	Recreation Department
Project Number:	C3054	Project Mgr:	Public Works Department
Funding Sources:	Measure WW A	User Dept:	General Public
		Location:	Huber Park, Terrace Drive

Fiscal Year	Capital Costs				Other Costs			
	General Fund	Measure WW			Operating	Energy	Misc	
Prior Years	-	204,000	-	-	-	-	-	
2016-17	-	20,000	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	-	-	-	-	-	-	-	
Subtotal	-	224,000	-	-	-	-	-	
	Total Capital Costs:				224,000	Total Other Costs:		-

TOTAL ALL COSTS: \$224,000

Statement of Need, Service Level, and Other Considerations:

Project Description: Replacement and upgrade of play equipment, benches, grills, picnic tables; resurfacing of basketball court; new striping; accessibility upgrades; drainage improvements; and slide retrofit

- Strategic Plan Goals:**
- Goal A – Deliver exemplary government services, by working with the community through the design process to develop and strengthen relationships with public partners, residents and community groups; and
 - Goal C – Deepen a sense of place and community identity by encouraging civic involvement and by promoting and developing recreational activities for all; and
 - Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure; and
 - Goal E – Ensure the public's health and safety by providing a safe and accessible city facility.

Need/Service Level: The play equipment is approximately 50 years old and needs replacement. Also, the paths, lower play area surface, picnic and drainage system are in disrepair.

Pertinent Issues: This project presented significant challenges because of its hillside/creekside setting and its unique WPA-era construction. Because of the terrain, any significant improvements trigger accessibility upgrades (per the ADA) that could be extremely challenging. There was a consensus from community meetings that the historic nature of the park should not be disturbed, and the large flat basketball court area should remain open for court play instead of converting it to a play structure area. Other minor upgrade preferences included replacing old play equipment in the upper areas (if feasible), resurfacing the basketball court, improved picnic areas, pathway improvements including possible opening of second and third pathways to Terrace and Shevlin drives, and creek and drainage modifications.

Status: Most recently, City Staff held community meetings in November 2014 and April 2015 as well as presented to the Parks & Recreation Commission in March 2015 and July 2015 to finalize the project design. The project construction began in early 2016, with additional elements added due to additional funding including more amenities, new surface for the play structure area, and other safety & access improvements.

Capital Cost Estimate:	Admin.	5,200	Design:	16,800	Constr Mgt:	13,000
	Equipment:		Constr:	189,000	Other:	-
	Contingency:	-			TOTAL:	\$224,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Hillside Natural Area Improvements	Proponent:	Community Dev and Public Works
Project Number:	C3075	Project Mgr:	Community Dev and Public Works
Funding Sources:	Various Grants	User Dept:	General Public
	B	Location:	Hillside Natural Area

Fiscal Year	Capital Costs				Other Costs			
	LCWF	Measure WW	Donations	Unsecure Grants/Donations	Operating	Energy	Misc	
Prior Years	251,525	120,349	103,900	-	-	-	-	
2016-17	-	-	-	-	-	-	-	
2017-18	-	-	-	100,000	-	-	-	
2018-19	-	-	-	200,000	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	-	-	-	1,750,000	-	-	-	
Subtotal	251,525	120,349	103,900	2,050,000	-	-	-	
	Total Capital Costs:			2,525,774	Total Other Costs:			-

TOTAL ALL COSTS: **\$2,525,774**

Statement of Need, Service Level, and Other Considerations:

Project Description: The Hillside Natural Area (HNA) is a 102-acre City-owned open space identified as a Community-Serving Park and Recreation facility in the City's General Plan. The HNA has a number of trails that are used for recreation and emergency access and extensive native plants, oak woodland and riparian environments. This project included acquiring the 8-acre Madera property that became part of the HNA open space in 2015, as well as, improving vegetation management and trail rehabilitation & development throughout. Improvements are to be consistent with the Citywide Urban Greening Plan adopted in 2015. Also refer to the HNA Trail Entry & Signage Improvement Project

General Plan & Strategic Plan Goals: General Plan Goal R1: Protect natural resources and General Plan Goal PR2: High quality open space protected for the benefit of present and future generations, reflecting a variety of important values: ecological, educational, aesthetic, economic and recreational. Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide

Need: As indicated in the Urban Greening Plan, the HNA is largely unprogrammed open space with views of the San Francisco Bay, extensive woodlands, grasslands, creeks, trees, native and non-native vegetation, and unmarked trails. The site presents maintenance, fire abatement, and vegetation management needs, which increased with purchase of the 8 acre Madera Property.

Service Level: The project provides multiple opportunities to increase service levels including Connectivity to improve trail connections between natural areas, schools and other community assets using best practice trail building techniques; Park Expansion Integration by integrating the recently-purchased Madera property, investigating opportunities to acquire additional property, and exploring other opportunities for access, recreation and/or conservation easements on adjacent properties; Natural Amenities by celebrating and preserving creek corridors, diverse plant and animal communities, forests, and grasslands; Green Gateways/Trailheads by creating more welcoming park gateways and trailheads; and Active Recreation by enhancing opportunities for active recreation through construction of bicycle trails, parks and other amenities.

Pertinent Issue: Most of the City's current maintenance of the mostly unimproved HNA is provided by the City's Fire Department to reduce fire risk. Improved vegetation management and other public improvements, such as trails, would need to be funded from future unidentified funding sources, such as grants and private fundraising, as well as through in-kind labor provided by volunteer organizations. In recent years, community groups (the Environmental Quality Committee's "Green Teams", Friends of Five Creeks and the City co-sponsored Trail Trekkers, in partnership with others) have organized to provide volunteer maintenance hours and donations for maintenance and to pursue trail and native plant enhancements of the HNA.

Status: The HNA was a Pilot Project in the Urban Greening Plan, which identified the next step for the project as development of a Master Plan for trail maintenance and design guidelines, a vegetation management plan, and multi-use trail analysis and designation. Costs shown in the next couple of years are for development of a Master Plan, which is estimated to be between \$100K to \$300K. City staff anticipates seeking grant funding for development of the Master Plan. Planning level cost estimates for build-out of project improvements are shown at an unidentified time although they could be implemented incrementally.

Capital Cost Estimate:	Admin:	-	Design:	262,500	Constr Mgt:	175,000
	Equipment:	-	Constr:	1,050,000	Other:	775,774
	Contingency:	262,500			TOTAL:	\$2,525,774

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Canyon Trail Clubhouse Enhancements	Proponent:	Recreation Department
Project Number:	tbd	Project Mgr:	Public Works & Recreation Departments
Funding Sources:	Measure A - Swim Center Parcel Tax 206	User Dept:	General Public
	206	Location:	6757 Gatto Ave

Fiscal Year	Project Costs				Misc Costs		
	Measure A (206)				Debt Costs	Energy	Rebates
Prior Years	-	-	-	-	-	-	-
2014-15	150,000	-	-	-	-	-	-
2015-16	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	150,000	-	-	-	-	-	-
		Total Capital Costs: 150,000			Total Other Costs: -		
TOTAL ALL COSTS:	<u>\$150,000</u>						

Statement of Need, Service Level, and Other Considerations:

Project Description: Renovate Canyon Trail Clubhouse to address aging infrastructure (roof, furnace, concrete patio area) and increase energy efficiency. Project will serve as an example of how all City Clubhouses can be renovated in the future.

General Plan & Strategic Plan Goals: Goal D - develop and rehabilitate public facilities as community focal points: City Clubhouses are a treasured community resource. They have not seen extensive renovations and/or improvements since being built in the 1960's and 70's. Goal F - foster environmental sustainability citywide: improvements will include energy efficiency upgrades to reduce clubhouse CO2 footprint.

Need to be Addressed/Service Level to be Achieved: Replace furnace which has exceeded suggested lifetime and improve energy efficiency. Replace roof which has several leaks when it rains despite multiple patches. Replace lighting fixtures with energy efficient LED fixtures. Increase rentability of building.

Public Outreach/Input Process: Park and Recreation Commission review and public comment.

Financial Considerations: The renovation of Canyon Trail Clubhouse is provided for in the voter approved 2000 Measure A Swim Center initiative. Revenue collected in excess of what is needed for bond payments has been approved by the City Council for Capital Projects.

Status: Planning

Cost Estimate:	Admin.	10,000	Design:	15,000	Constr Mgt:	10,000
	Equipment:	15,000	Constr:	90,000	Other:	-
	Contingency:	10,000			TOTAL:	\$150,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Park Facilities Rehab & Improvement Program	Proponent:	Recreation & Public Works Departments
Project Number:	tbd	Project Mgr:	Recreation & Public Works Departments
Funding Sources:	Unidentified	User Dept:	General Public
	B	Location:	Various

Fiscal Year	Capital Costs				Other Costs			
	Unidentified				Operating	Energy	Misc	
Prior Years	-	-	-	-	-	-	-	
2016-17	100,000	-	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	1,743,700	-	-	-	-	-	-	
Subtotal	1,843,700	-	-	-	-	-	-	
		Total Capital Costs:			1,843,700	Total Other Costs:		-

TOTAL ALL COSTS: \$1,843,700

Statement of Need, Service Level, and Other Considerations:

Project Description: The program is intended to provide a comprehensive evaluation of park facility rehabilitation and improvement needs throughout the City. These needs are diverse as demonstrated by previously itemized CIP projects including Central Park Playground, Cerrito Vista Field Rehab, Canyon Trail Park Improvements, Skate Park, Tennis Backboard, Park Path Rehabilitation, and Cerrito Vista Snack Shack Remodel. The program will include evaluation of park clubhouses, fields, playground equipment, pathways, landscaping, lighting, drainage, signage and other equipment and amenities (benches, picnic tables, bbq, etc). A lifetime analysis including a long-term replacement schedule of play structures, surfaces and other equipment will be developed as part of this program.

Strategic Plan Goals: Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points including all three strategies 1) Develop a plan to address ongoing and deferred maintenance of facilities and infrastructure; 2) Continue the facilities assessment to prioritize and strategize investment ; and 3) Revisit and update the Structural Facilities Management Plan.

Need to be Addressed/Service Level to be Achieved: The program would include revisiting and, as appropriate, incorporating and/or updating various plans including the Urban Greening Plan (adopted Dec 2015), the Structural Facilities Management Plan (2004) and Landscape Management Plan (2003). In addition to previously identified CIP projects, other identified park needs including replacement of aging playground equipment/structures including those at Harding and Madera, repaving pathways, and improving signage. Also, playground surfacing materials may not be ADA compliant and some poured in place surfaces (such as at Arlington) may need to be replaced.

Public Outreach/Input Process: The Program will be considered by the Park and Recreation Commission. City staff will also outreach to the public at key point in the program development process.

Financial Considerations: Costs shown for FY16-17 are for potential consultant support to update the previously completed needs assessments and to develop lifetime analysis and cost estimates. Capital costs shown in the unidentified year are for previously itemized projects. Other project costs are unknown at this time. Dedicated funding for this program is currently unavailable. Recreation and Public Works Staff will work to develop a framework for further development and implementation pending availability of funding.

Admin:	36,100	Design:	144,300	Constr Mgt:	120,300
Equipment:	-	Constr:	1,202,500	Other:	100,000
Contingency:	240,500			TOTAL:	\$1,843,700

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Urban Forest Program	Proponent:	Public Works Department
Project Number:	C3042, tbd	Project Mgr:	PW Operations + Environmental Services
Funding Sources:	General Fund, EEMP Grant, unidentified B	User Dept:	Public Works Dept/General Public
		Location:	Various

Fiscal Year	Capital Costs				Other Costs		
	General Fund (101)	EEMP Grant	Unidentified		Operating	Energy	Misc
Prior Years	25,000	160,000	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	50,000	-	-	-	-
2019-20	-	-	50,000	-	-	-	-
2020-21	-	-	50,000	-	-	-	-
2021-22	-	-	50,000	-	-	-	-
2022-23	-	-	50,000	-	-	-	-
2023-24	-	-	50,000	-	-	-	-
2024-25	-	-	50,000	-	-	-	-
2025-26	-	-	50,000	-	-	-	-
Unidentified	-	-	50,000	-	-	-	-
Subtotal	25,000	160,000	450,000	-	-	-	-

Total Capital Costs: 635,000 Total Other Costs: -

TOTAL ALL COSTS: \$635,000

Statement of Need, Service Level, and Other Considerations:

Project Description: This program is intended to be an ongoing effort to maintain existing City trees and develop and implement the planting of additional City trees as recommended in the Urban Forest Management Plan (2007). Over 1,000 trees have been installed in the last few years.

Need: This program is a spin off from the Urban Forest Management Plan project completed in 2007. The Plan identifies strategies for a successful urban forest within the City that will greatly benefit the community.

Service Level: This project will begin fulfilling the strategies and goals contained in the Urban Forest Management Plan including 1) Establish and maintain a citywide commitment to a healthy, growing urban forest; and Provide excellent professional maintenance for the City's urban forest. Strategic Plan Goal E – Ensure the Public's Health and Safety and Goal F-Foster Environmental Sustainability Citywide.

Pertinent Issue: At this point in time, a continuing, permanent funding source has not been identified. Staff will explore grant funding opportunities. In 2008, staff was awarded \$160,000 from the State Resources Board's Environmental Enhancement & Mitigation Program (EEMP) for street and park tree planting. The City received a two-year extension for use of the funds no later than June 2015. Ongoing capital and operating expenses need to be fully evaluated and identified.

Status: Pending additional funding

Capital Cost Estimate:	Admin:	11,300	Design:	45,000	Constr Mgt:	37,500
	Equipment:	-	Constr:	375,000	Other:	91,200
	Contingency:	75,000			TOTAL:	\$635,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Fairmont Park Improvements	Proponent:	Recreation & Public Works Departments
Project Number:	C5037	Project Mgr:	Public Works Department
Funding Sources:	Measure WW, Unidentified A, B	User Dept:	General Public
		Location:	Fairmont Park (Eureka & Liberty)

Fiscal Year	Project Costs				Other Costs		
	Measure WW	Unidentified			Operating Costs	Revenues	Cost Savings
Prior Years		-	-	-	-	-	-
2016-17	58,470	-	-	-	-	-	-
2017-18	300,623	19,207	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified	-	621,700	-	-	-	-	-
Subtotal	359,093	640,907	-	-	-	-	-

Total Capital Costs: 1,000,000 Total Other Costs: -

TOTAL ALL COSTS: \$1,000,000

Statement of Need, Service Level, and Other Considerations:

Project Description: Phase 1 of the project, in FY15-16 and 16-17 will upgrade a portion of Fairmont Park (about 16,000 square feet of area nearest Eureka Avenue) with new, more accessible paths; enhanced gathering spaces; improved children's play area; and improved landscaping and amenities. Fairmont Park was identified as an important community project and was advanced as one of the final four "Pilot Projects" in the City's Urban Greening Plan (adopted in December 2015).

Strategic Plan Goals:

- Goal A – Deliver exemplary government services, by working with the community through the design process to develop and strengthen relationships with public partners, residents and community groups;
- Goal C – Deepen a sense of place and community identity by encouraging civic involvement and by promoting and developing recreational activities for all; and
- Goal D – Develop and rehabilitate public facilities as community focal points, by addressing ongoing and deferred maintenance of facilities and infrastructure.

Need to be Addressed/Service Level to be Achieved: Fairmont Park is an approx 78,000 square foot park, including areas along the Ohlone Greenway, at Eureka Avenue and Liberty Street and bordering the Senior Center, Fairmont Elementary School and a predominantly residential neighborhood near San Pablo Avenue and the Stockton Avenue/San Pablo Avenue commercial areas. The park's existing design & furniture are from 1965. Fairmont Park sees fairly significant foot and bicycle traffic, despite its aging infrastructure, due to its proximity to various community facilities. The goal of the project is to enhance and improve an existing neighborhood park.

Public Outreach/Input Process: Extensive public outreach was conducted as part of the Urban Greening Plan and will continue into the design phase of the project.

Environmental Considerations: An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.

Other Pertinent Issues: The Measure WW grant application for Phase 1 was submitted to the East Bay Regional Park District in March 2016, as recommended by the Park & Recreation Commission. Additional grants will be sought as needed for one to two elements of the project under Phase 1 as well as full build-out of the project as indicated in the Urban Greening Plan.

Status: Design phase of the project is anticipated to begin in FY16-17.

Cost Estimate:	Admin.	Design:	169,000	Constr Mgt:	91,000
	Equipment:	Constr:	645,000	Other:	32,000
	Contingency:	63,000	TOTAL:	\$1,000,000	

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	HNA Trail Entry & Signage Improvements	Proponent:	Recreation & Public Works Departments
Project Number:	C5038	Project Mgr:	Public Works Department
Funding Sources:	Measure WW	User Dept:	General Public
	A	Location:	Hillside Natural Area and several streets

Fiscal Year	Project Costs			Other Costs		
	Measure WW	Unidentified		Operating Costs	Revenues	Cost Savings
Prior Years		-	-	-	-	-
2016-17	10,000	-	-	-	-	-
2017-18	38,000	-	-	-	-	-
2018-19	-	-	-	-	-	-
2019-20	-	-	-	-	-	-
2020-21	-	-	-	-	-	-
2021-22	-	-	-	-	-	-
2022-23	-	-	-	-	-	-
2023-24	-	-	-	-	-	-
2024-25	-	-	-	-	-	-
2025-26	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-
Subtotal	48,000	-	-	-	-	-

Total Capital Costs: 48,000 Total Other Costs: -

TOTAL ALL COSTS: \$48,000

Statement of Need, Service Level, and Other Considerations:

Project Description: Install gateway trailhead kiosks, trail entry signs, trail entry stairs at one location, and trail directional markers within the Hillside Natural Area, and wayfinding/directional signs on streets leading to the Hillside Natural Area (HNA). The signs will be installed based on the El Cerrito Trails Signage Plan a collaborative effort between the El Cerrito Trail Trekkers, the National Park Service, and the City of El Cerrito. The HNA was identified as an important community project and was advanced as one of the final four "Pilot Projects" in the City's Urban Greening Plan (adopted in December 2015).

Strategic Plan Goals:

- Goal C – Deepen a sense of place and community identity by promoting and developing recreational activities for all; and
- Goal F – Foster environmental sustainability citywide by creating a well-connected, pedestrian, bicycle, and transit-oriented urban form.

Need to be Addressed/Service Level to be Achieved: The Hillside Natural Area is 102.5 acres of open space in the El Cerrito hills. It provides a very large active recreation space for hikers, bikers, and dog walkers who have easy access through several neighborhood entry points and enjoy the various trails, oak groves, open fields, and expansive views of the San Francisco Bay. While extensive, the existing trail network includes opportunities for trail improvements, new trail connections, and the design of a multiuse trail system to better meet needs while connecting to natural habitats, outdoor educational opportunities and community gathering spaces.

Public Outreach/Input Process: Extensive public outreach was conducted as part of the Urban Greening Plan, and as part of the Trail Trekker's led effort with the National Park Service and City of El Cerrito to create a Trails Signage Plan.

Environmental Considerations: An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.

Other Pertinent Issues: The Measure WW grant application was submitted to the East Bay Regional Park District in March 2016, as recommended by the Park & Recreation Commission.

Status: Design phase of the project is anticipated to begin in FY16-17.

Cost Estimate:	Admin.	Design:	5,560	Constr Mgt:	2,785
	Equipment:	Constr:	34,475	Other:	-
	Contingency:	5,180		TOTAL:	\$48,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Baxter Creek Gateway Park, Acquisition	Proponent:	Recreation & Public Works Departments
Project Number:	C5033	Project Mgr:	Recreation & Public Works Departments
Funding Sources:	Measure WW	User Dept:	General Public
		Location:	Baxter Creek Gateway Area (Conlon & Key)

Fiscal Year	Project Costs			Other Costs		
	Measure WW	Unidentified		Operating Costs	Revenues	Cost Savings
Prior Years		-	-	-	-	-
2016-17	10,000	-	-	-	-	-
2017-18	-	-	-	-	-	-
2018-19	-	-	-	-	-	-
2019-20	-	-	-	-	-	-
2020-21	-	-	-	-	-	-
2021-22	-	-	-	-	-	-
2022-23	-	-	-	-	-	-
2023-24	-	-	-	-	-	-
2024-25	-	-	-	-	-	-
2025-26	-	-	-	-	-	-
Subtotal	10,000	-	-	-	-	-

Total Capital Costs: 10,000 Total Other Costs: -

TOTAL ALL COSTS: \$10,000

Statement of Need, Service Level, and Other Considerations:

Project Description: Look at acquiring, including potential donation, of vacant parcels located next to Baxter Creek Gateway Park on Conlon Avenue and Key Blvd for the purposes of adding neighborhood park space. Any opportunities on a private parcel will be dependent on property owner's interest and consent and a final decision by the City Council to authorize a specific project. The Conlon Avenue and Key Blvd project was identified as a "Focus Area" in the City's Urban Greening Plan (adopted in December 2015).

Strategic Plan Goals: Goal C – Deepen a sense of place and community identity by promoting and developing recreational activities for all

Need to be Addressed/Service Level to be Achieved: The area presents various urban greening opportunities including acquisition of private parcels or private-public partnerships to develop active play spaces and other recreational opportunities. The project would more specifically meet the Urban Greening Plan Objective of Resilient Higher Density Neighborhoods.

Public Outreach/Input Process: Extensive public outreach was conducted as part of the Urban Greening Plan and will continue into future phases of the project.

Environmental Considerations: An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.

Other Pertinent Issues: A Measure WW grant application for \$10K for soft costs only was submitted to the East Bay Regional Park District in March 2016, as recommended by the Park & Recreation Commission.

Status: Planning phase of the project.

Cost Estimate:	Admin.	Design:	-	Constr Mgt:	-
	Equipment:	Constr:	-	Other:	10,000
	Contingency:	-		TOTAL:	\$10,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Urban Greening Program incl Lower Fairmount Av & Blue-Green Connections	Proponent:	Community Development Department
Project Number:	tbd	Project Mgr:	Community Dev & Public Works Departments
Funding Sources:	Unidentified	User Dept:	General Public
		Location:	Citywide

Fiscal Year	Project Costs			Other Costs		
	Unidentified			Operating Costs	Revenues	Cost Savings
Prior Years	-	-	-	-	-	-
2016-17	-	-	-	-	-	-
2017-18	-	-	-	-	-	-
2018-19	-	-	-	-	-	-
2019-20	-	-	-	-	-	-
2020-21	-	-	-	-	-	-
2021-22	-	-	-	-	-	-
2022-23	-	-	-	-	-	-
2023-24	-	-	-	-	-	-
2024-25	-	-	-	-	-	-
2025-26	-	-	-	-	-	-
Unidentified	6,770,000	-	-	-	-	-
Subtotal	6,770,000	-	-	-	-	-

Total Capital Costs: 6,770,000 Total Other Costs: -

TOTAL ALL COSTS: \$6,770,000

Statement of Need, Service Level, and Other Considerations:

Project Description: The City's Urban Greening Plan (adopted in December 2015) was undertaken to continue and coordinate the City's ongoing efforts to improve quality of life for current and future residents by identifying strategies to enhance the City's public places and open spaces. The Plan identifies needs, opportunities and strategies for creating a greener, more sustainable and livable City through increasing connectivity; creating day-to-day opportunities to gather, play and enjoy; improving existing parks and green spaces; and identifying new ways to meet the community's need for different types of open spaces given limited resources. Based on opportunity analysis and needs assessment of potential projects, improvements were identified for 14 focus areas, and of these, four were selected as "Pilot Projects" for additional analysis and design, and assist with securing external funding. These four projects are Lower Fairmount Avenue, Blue-to-Green Connections, Fairmount Park and Hillside Natural Area.

- Strategic Plan Goals:**
- Goal C – Deepen a sense of place and community identity;
 - Goal D – Develop and rehabilitate public facilities as community focal points;
 - Goal E – Ensure the public's health and safety; and
 - Goal F – Foster environmental sustainability citywide

Need to be Addressed/Service Level to be Achieved: As the City begins to respond to a growing regional demand for increased infill development along transit corridors, implementing projects, policies and strategies to create an interconnected network of green places will help accommodate growth while promoting the community's identity and preserving quality of life. The City's General Plan (1999), Strategic Plan (2013), Climate Action Plan (2013), and San Pablo Avenue Specific Plan (2014) highlight the importance of creating a complete community that preserves existing natural assets, public places and open spaces, while incentivizing increased, context-sensitive development that provides additional open space.

Public Outreach/Input Process: Extensive public outreach was conducted as part of the Urban Greening Plan and will continue into future phases of the project. A summary of the Community Engagement process through adoption of the Plan is provided in Appendix A to the Plan.

Environmental Considerations: An Initial Study/Mitigated Negative Declaration was approved by City Council and Notice of Determination filed with Contra Costa County in December 2015.

Other Pertinent Issues: Implementation of the Plan will require resources that will be identified and appropriated as needed. The Plan will help the City leverage outside resources for ongoing urban greening efforts. The estimated costs shown are for two of the "Pilot Projects", including the Lower Fairmount Avenue and Blue-to-Green Connections. The other two "Pilot Projects", including Fairmount Park and Hillside Natural Area, are included as separate CIP projects because funding has been identified. Estimated costs for the 14 focus area improvements must still be developed.

Status: Planning phase of the project.

Cost Estimate:	Admin. 82,600	Design: 826,000	Constr Mgt: 495,600
	Equipment:	Constr: 4,130,000	Other: 409,800
	Contingency: 826,000		TOTAL: \$6,770,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Dorothy Rosenberg Memorial Park	Proponent:	Recreation & Public Works Departments
Project Number:	tbd	Project Mgr:	Recreation & Public Works Department
Funding Sources:	Unidentified	User Dept:	General Public
		Location:	945 King Drive

Fiscal Year	Project Costs				Other Costs		
	Grants	Unidentified			Operating Costs	Revenues	Cost Savings
Prior Years	10,000	-	-	-	-	-	-
2016-17	-	10,000	-	-	5,000	-	-
2017-18	-	10,000	-	-	5,000	-	-
2018-19	-	-	-	-	5,000	-	-
2019-20	-	-	-	-	5,150	-	-
2020-21	-	-	-	-	5,305	-	-
2021-22	-	-	-	-	5,464	-	-
2022-23	-	-	-	-	5,628	-	-
2023-24	-	-	-	-	5,796	-	-
2024-25	-	-	-	-	5,970	-	-
2025-26	-	-	-	-	6,149	-	-
Unidentified	-	300,000	-	-	-	-	-
Subtotal	10,000	320,000	-	-	54,462	-	-

Total Capital Costs: 330,000 Total Other Costs: 54,462

TOTAL ALL COSTS: \$384,462

Statement of Need, Service Level, and Other Considerations:

Project Description:	The project includes various enhancements to property donated to the City to eventually become the Dorothy Rosenberg Memorial Park including those items listed in the "Needs" section below.
Strategic Plan Goals:	Goal C: Deepen a sense of place and community identity Goal D: Develop and rehabilitate public facilities as community focal points
Need to be Addressed/Service Level to be Achieved:	In order to make this park accessible to the public, many projects will need to be funded including: accessibility improvements, fencing, grading, fire abatement, and landscaping. Additionally the home located on this property will need significant renovation in order to become usable for public purposes.
Public Outreach/Input Process:	The City was successful in receiving \$10,000 in fire abatement grants (vegetation removal); this process required neighbor engagement and support. A group of volunteers named the Friends of the Dorothy Rosenberg Memorial Park has also formed to coordinate volunteer efforts at the site. Future public engagement will hopefully be achieved through a Parks and Recreation Master Plan process to determine the ultimate design and usage of the City's new est park.
Environmental Considerations:	The donation of this 1.6 acre property to the City ensures that it will remain as a park and open space in perpetuity.
Financial Considerations:	The funding for this project is, as of yet, unidentified. Alternative funding sources to current City resources will likely be required to transform this property into a true park.
Status:	Planning phase of the project.

Cost Estimate:	Admin.	10,000	Design:	25,000	Constr Mgt:	25,000
	Equipment:	15,000	Constr:	150,000	Other:	60,000
	Contingency:	45,000			TOTAL:	\$330,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone Greenw ay Improvements betw een Hill and Blake	Proponent:	Community Development & Public Works
Project Number:	C3069	Project Mgr:	Public Works - Engineering Division
Funding Sources:	Park-in-Lieu Fund 210	User Dept:	General Public
		Location:	Ohlone Greenw ay

Fiscal Year	Capital Costs			Other Costs		
	Park-in-Lieu Fund			Operating	Energy	Misc
Prior Years	41,306	-	-	-	-	-
2016-17	100,000	-	-	-	-	-
2017-18	100,000	-	-	-	-	-
2018-19	95,694	-	-	-	-	-
2019-20	-	-	-	-	-	-
2020-21	-	-	-	-	-	-
2021-22	-	-	-	-	-	-
2022-23	-	-	-	-	-	-
2023-24	-	-	-	-	-	-
2024-25	-	-	-	-	-	-
2025-26	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-
Subtotal	337,000	-	-	-	-	-

Total Capital Costs: 337,000 Total Other Costs: -

TOTAL ALL COSTS: 337,000

Statement of Need, Service Level, and Issue:

Project Description: Improve the Ohlone Greenw ay consistent w ith the Greenw ay Master Plan includes landscaping, lighting, and street crossing improvements. First phase is installation of side path betw een Hill Street and Safew ay entrance.

General Plan & Strategic Plan Goals: The project implements elements and design goals w ithin both the General Plan and the Ohlone Greenw ay Master Plan. In addition, it meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Cityw ide.

Need/Service Level: The Ohlone Greenw ay Master Plan developed w ith extensive community input indicated a desire to create more attractive and usable "nodes" along the Greenw ay as w ell as to enhance ecological areas and incorporate community gathering areas.

Pertinent Issues: Funding w as provided by Safew ay as their Park-in-Lieu contribution. A portion of the funds (\$150,000) have been transferred to the Ohlone BART Station Area Access, Safety, and Placemaking Improvements Project, C3076 as a local match and given that significant improvements are planned at the Hill Street crossings. Additional funding contribution may be requested for C3076 depending on bids received for construction. Improvements have been and w ill be coordinated w ith Safew ay development improvements, w ork on Greenw ay as part of the BART Seismic Retrofit Project, and other City-led improvements

Status: In additional to projects under C3076, the most significant element w ill be a pedestrian path along the eastern boundary of Safew ay to carry pedestrians from the BART crossw alk at Hill St up to the store's entrance. This w ill be designed in a manner such that it can ultimately connect to the BART path w ith full ADA accessibility near the Safew ay outdoor cafe area.

Cost Estimate:	Admin. 20,000	Design: 43,000	Constr Mgt: 25,800
	Equipment:	Constr: 215,000	Other:
	Contingency: 33,200		TOTAL: \$ 337,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone-BART Station Access, Safety &	Proponent:	Community Develop & Public Works
Project Number:	C3076	Project Mgr:	Public Works Dept
Funding Sources:	OBAG, Measure J./BART Park In-Lieu A, 210	User Dept:	General Public
		Location:	Ohlone at Del Norte & Plaza BART Stations

Fiscal Year	Capital Costs				Other Costs			
	BART/ Measure J	OBAG Federal Grant	Park In- Lieu	STMP	Operating	Energy	Misc	
Prior Years	54,907	442,650	15,696	-	-	-	-	
2016-17	245,093	3,025,350	133,691	300,000	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	-	-	-	-	-	-	-	
Subtotal	300,000	3,468,000	149,387	300,000	-	-	-	
	Total Capital Costs:				4,217,387	Total Other Costs:		-

TOTAL ALL COSTS \$ 4,217,387

Statement of Need, Service Level, and Other Considerations:

Project Description: Following the Ohlone Greenway Master Plan, the City has been implementing projects along the Greenway to enhance its usability and contribute to reduced vehicle-miles travelled and a healthier, more connected community. However, there remains a strong need for improvements at the two BART Stations. The Ohlone ASP Project will improve and widen the mixed-use path; upgrade and expand existing crosswalks on adjacent streets to create high visibility pedestrian zones with new striping, special pavement, improved signage, curb bulb-outs, upgraded curb ramps and flashing lights; enhance landscaping, lighting, seating, gateway features and other amenities; and upgrade and expand the existing camera surveillance system to three key nodes next to the Greenway.

General Plan & Strategic Plan Goals: Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide.

Need/Service Level: Currently, in the two BART Station areas, the Ohlone Greenway becomes narrower than other segments of the Greenway and has an irregular alignment at street crossings, and at the same time it has higher pedestrian, bicycle, automobile and bus traffic that contribute to increased conflicts between all modes of travel. The goals of the project are to improve bicycle and pedestrian routes leading to transit, commercial nodes and housing; bring new vibrancy to the areas around the BART Stations to encourage housing development specifically within a regionally-designated Priority Development Area; increase safety and accessibility for BART riders and Greenway users; and improve the integration of the BART Stations with the surrounding community.

Pertinent Issue: City staff submitted a request to the West County Transportation Advisory Committee (WCCTAC) for \$300,000 in Subregional Transportation Mitigation Program (STMP) funding to cover additional estimated costs for the construction phase. The WCCTAC Board approved the request at its March 25, 2016 meeting. The funding agreement is still pending.

Status: The design was completed and submitted to Caltrans in early 2015. Caltrans approval to proceed with construction is anticipated in Spring/Summer 2016, and bidding of the project is anticipated in Summer/Fall 2016.

Capital Cost Estimate:	Admin:	47,287	Design:	485,100	Constr Mgt:	465,000
	Equipment:		Constr:	2,800,000	Other:	
	Contingency:	420,000	Land:		TOTAL:	\$ 4,217,387

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone Greenway Wayfinding Improvements	Proponent:	Public Works Department
Project Number:	C5034	Project Mgr:	Public Works Department
Funding Sources:	Measure J TLC, AHSC A	User Dept:	General Public
		Location:	Ohlone Greenway

Fiscal Year	Capital Costs				Other Costs			
	Meas J TLC Grant	AHSC Grant			Operating	Energy	Misc	
Prior Years	-	-	-	-	-	-	-	
2016-17	18,000	61,060	-	-	-	-	-	
2017-18	100,200	302,236	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	-	-	-	-	-	-	-	
Subtotal	118,200	363,296	-	-	-	-	-	
	Total Capital Costs:				481,496	Total Other Costs:		-

TOTAL ALL COSTS: 481,496

Statement of Need, Service Level, and Other Considerations:

Project Description: The project will improve the well-used Ohlone Greenway by providing comprehensive wayfinding signage, /trail entry signage and other amenities to serve pedestrians and bicyclists, including bike racks, benches and trash/recycling receptacles.

General Plan & Strategic Plan Goals: The project implements elements and design goals within both the General Plan and the Ohlone Greenway Master Plan. In addition, it meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Citywide

Need/Service Level: The El Cerrito Ohlone Greenway is a 2.7-mile multi-use trail that traverses the City, underneath the elevated BART tracks. This Class I pedestrian and bicycle path connects the two El Cerrito BART stations to the existing and planned network of pedestrian and bicycle facilities within El Cerrito, Richmond, Albany and Berkeley. It is a key regional transportation route. The Greenway also serves as a valued linear open space that promotes a variety of recreational uses. A comprehensive signage and amenities improvement project will provide better wayfinding, including distances for cyclers and walkers, and bring a unique and uniform appearance to the Ohlone Greenway. Current signage and amenities are sporadic and not consistent in their look.

Pertinent Issues: The project will be consistent with the guidelines and prototypes developed with the Ohlone Greenway Natural Area & Rain Garden Project, Ohlone Greenway Master Plan and West County Transit Enhancement & Wayfinding Plan. In partnership with the Eden Housing Development, in 2015, the City applied for an Affordable Housing & Sustainable Communities Grant to leverage previously secured Measure J TLC funds, also from a competitive grant.

Status: Project will begin design in late 2016.

Capital Cost Estimate:	Admin.	10,000	Design:	69,060	Constr Mgt:	58,435
	Equipment:		Constr:	298,900	Other:	-
	Contingency:	45,101			TOTAL:	\$481,496

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ohlone Greenw ay Master Plan Imp	Proponent:	Community Development & Public Works
Project Number:	tbd	Project Mgr:	Community Development & Public Works
Funding Sources:	Park-in-Lieu Fund (210), Developer Fees RDA Capital (2003 Bonds) (811), BART A, B	User Dept:	General Public
		Location:	Ohlone Greenw ay

Fiscal Year	Capital Costs				Other Costs		
	Park-in-Lieu Fund/Dev Fee	RDA Capital ('03 Bonds)	BART	Unidentified	Operating	Energy	Misc
Prior Years	20,500	127,500	603,292	-	-	-	-
2016-17	237,000	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified	-	-	-	2,707,508	-	-	-
Subtotal	257,500	127,500	603,292	2,707,508	-	-	-
			Total Capital Costs:	3,695,800	Total Other Costs:	-	-

TOTAL ALL COSTS: \$3,695,800

Statement of Need, Service Level, and Other Considerations:

Project Description:	The project has been divided into phases including BART-related upgrades and future Master Plan improvements. The BART-related improvements are now complete. Future improvements are outlined in the Master Plan, many have or are being implemented as part of various projects but others have not been funded at this point. These additional improvements include additional lighting, security, enhanced landscaping, additional crossing improvements, community or native gardens, benches, drinking fountains, restrooms, renovated play areas, gathering spaces and plazas, path connections to adjacent uses, interpretive exhibits and artistic elements.
General Plan & Strategic Plan Goals:	Comm Design: Utilize the Greenw ay as one of the features that provides a more distinct identity for El Cerrito through enhancement of its landscape features, signage, maps and other features. (CD 3.9): Ohlone Greenw ay- Enhance the usability and aesthetic appeal of the Ohlone greenw ay by integrating it into the fabric of the City. (CD 3.10): Greenw ay Spur Trails- Develop greenw ay spur trails for creekside access. (CD3): A City with attractive landscaping of public and private properties, open space, and public gathering places. In addition, the project meets Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points and Goal F-Foster Environmental Sustainability Cityw ide
Need:	Three primary conditions give rise to the need for this project. 1) The need for improving the facility to meet current and future users' needs and standards, as well as to improve the design and feel of the facility to fully actualize its potential to contribute to the surrounding areas; 2) To coordinate and optimize the opportunity provided by the BART Earthquake Safety Program and disruptive trail closure; 3) To create a consistent and appealing design to coordinate future improvements with public or private projects.
Service Level:	The Ohlone is considered by regional bicycle organizations as a backbone to the non-motorized transportation system in the region. 2007 counts found weekday use averaging 627 pedestrians/bicyclists per day, and according to a cityw ide survey completed in 2003, the Greenw ay is the 6th most used recreational facility. 2/3 of residents in a 2007 Cityw ide survey indicated they use the Greenw ay regularly or often.
Pertinent Issue:	BART-related improvements were completed in early 2014. Other related projects are the Ohlone Natural Area south of Fairmount Avenue (funded through a Prop 84 grant), Hill-to-Blake section (funded pursuant to the Safew ay development agreement), Wayfinding Program (funded by Measure J TLC), and Ohlone BART Station Area Access, Safety and Placemaking Improvements.
Status:	The Ohlone Greenw ay Master Plan is helping staff in searching for additional outside funding. In FY16-17, the project also includes expansion of camera security systems near the Creekside Development using development fees.

Capital Cost Estimate:	Admin:	\$66,120	Design:	\$264,480	Constr Mgt:	\$220,400
	Equipment:	\$500,000	Constr:	\$2,204,000	Other:	\$0
	Contingency:	\$440,800			TOTAL:	\$3,695,800

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Creek Major Maintenance & Restoration	Proponent:	Public Works Department
Project Number:	tbd	Project Mgr:	Public Works Department
Funding Sources:	Unidentified B	User Dept:	General Public
		Location:	Various

Fiscal Year	Capital Costs				Other Costs			
	Unidentified				Operating	Energy	Misc	
Prior Years	-	-	-	-	-	-	-	
2016-17	-	-	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	50,000	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	906,250	-	-	-	-	-	-	
Subtotal	956,250	-	-	-	-	-	-	
	Total Capital Costs:				956,250	Total Other Costs:		-

TOTAL ALL COSTS: \$956,250

Statement of Need, Service Level, and Other Considerations:

Project Description: The program is intended to provide an evaluation of major maintenance and restoration needs for creeks throughout the City. The first phase that included applying for a Stream Alteration Agreement and related permit to conduct creek maintenance was undertaken in FY15-16. Some of the creek work along the Ohlone Greenway has been identified in the Ohlone Greenway Master Plan and Hillside Natural Area, Urban Greening Master Plan. Other work includes repair of the creek erosion and washout at Huber Park, as well as, other major maintenance and restoration efforts in creeks within other park areas throughout the City.

Strategic Plan Goals: Strategic Plan Goal D-Develop & Rehabilitate Public Facilities As Community Focal Points including developing a plan to address deferred and major maintenance of creeks

Need to be Addressed/Service Level to be Achieved: Creek maintenance over the last few years has been limited to trash and debris removal and removal of invasive species, as well as, emergency response clean-ups related to flooding events. Permits are required for any other work.

Public Outreach/Input Process: City staff will continue to work with Friends of Five Creeks on this effort.

Financial Considerations: At this point in time, a funding source has not been identified. Staff will explore funding opportunities and develop a plan in FY17-18 with consultant assistance if funding is available. Ongoing capital and operating expenses need to be fully evaluated and identified.

Admin:	18,750	Design:	75,000	Constr Mgt:	62,500
Equipment:	-	Constr:	625,000	Other:	50,000
Contingency:	125,000			TOTAL:	\$956,250

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Annual Street Improvement Program	Proponent:	Public Works Department
Project Number:	C3027	Project Mgr:	Public Works Department
Funding Sources:	Grants (STP, Prop 1B, OBAG, SLPP) Sales Tax - Street Impr (211) 211	User Dept:	General Public
		Location:	City-wide

Fiscal Year	Project Budget/Capital Costs					Other Costs		
	Measure A Sales Tax	Grants	General Fund			Revenues	Cost Savings	
Prior Years	13,299,283	3,050,670	-	-	-	-	-	
2016-17	595,000	-	-	-	-	-	-	
2017-18	595,000	-	-	-	-	-	-	
2018-19	595,000	-	-	-	-	-	-	
2019-20	595,000	-	-	-	-	-	-	
2020-21	595,000	-	-	-	-	-	-	
2021-22	595,000	-	-	-	-	-	-	
2022-23	595,000	-	-	-	-	-	-	
2023-24	595,000	-	-	-	-	-	-	
2024-25	595,000	-	-	-	-	-	-	
2025-26	595,000	-	-	-	-	-	-	
Unidentified	-	-	-	-	-	-	-	
Subtotal	19,249,283	3,050,670	-	-	-	-	-	
					Total Capital Costs:	22,299,953	Total Other Costs:	-

TOTAL ALL COSTS: \$22,299,953

Statement of Need, Service Level, and Other Considerations:

Project Desc: Project includes the design of a variety of roadway treatments including slurry seal, microsurface, micropave, cape seal, asphalt inlay & overlay of various thicknesses, and repairs of failed sections. The scope will also include installation of curb ramps in compliance with the ADA for all streets that receive any treatment within a crosswalk area, curb, gutter, and sidewalk upgrades as needed, upgrades to traffic control and safety systems that pertain to pavement work (striping, crosswalks, bike facilities, and associated signage), and upgrades to road-related storm drainage facilities. The project will involve multiple specialty contracts such as seal coats, asphalt overlay, roadway repairs and concrete. This project will also fund the bi-annual Pavement Management Program update.

Need: The Measure A Street Improvement Program 2008 - 2010 invested approximately \$15 million into street improvements bringing the Pavement Condition Index up from 52 to 85. The Measure A Sales Tax continues to fund this program to maintain the street system serviceable condition.

Service Level: See above

Pertinent Issue: The primary issue has been that of funding. With the passage by voters in February 2008 of Measure A (Street Improvement Sales Tax), it is anticipated that there will be sufficient funding to maintain the overall system condition in the good category.

Status: The accelerated program was completed in 2010, and the annual project will perform scheduled capital maintenance, any needed rehabilitation and leverage grant funding.

Capital Cost Estimate:	Admin:	\$445,999	Design	\$1,114,998	Constr Mgt:	\$1,560,997
	Equipment:	\$0	Construction	\$16,724,965	Other:	\$223,000
	Contingency:	\$2,229,995			TOTAL:	\$22,299,953

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Access Modifications - Streets	Proponent:	Public Works
Project Number:	C3024	Project Mgr:	PW Engineering Division
Funding Sources:	Measure C/J, Grant 204	User Dept:	General Public
		Location:	Citywide

Fiscal Year	Capital Costs			Other Costs			
	Measure C/J (204)	Grant	Unidentified	Operating	Energy	Misc	
Prior Years	ongoing	-	-	-	-	-	
2016-17	70,000	-	-	-	-	-	
2017-18	70,000	-	-	-	-	-	
2018-19	71,400	-	-	-	-	-	
2019-20	73,600	-	-	-	-	-	
2020-21	75,900	-	-	-	-	-	
2021-22	78,200	-	-	-	-	-	
2022-23	80,600	-	-	-	-	-	
2023-24	83,100	-	-	-	-	-	
2024-25	85,600	-	-	-	-	-	
2025-26	88,200	-	-	-	-	-	
Unidentified	5,460,000	-	-	-	-	-	
Subtotal	6,236,600	-	-	-	-	-	
Total Capital Costs:				6,236,600	Total Other Costs:		-

TOTAL ALL COSTS: \$6,236,600

Statement of Need, Service Level, and Other Considerations:

Project Description: This project will implement the streets portion of the City's American with Disabilities Act (ADA) Transition Plan Update, which was adopted in September 2009. Specific locations and scopes of work will be determined annually in conformance with the Plan Update and based on guidance from ADA Working Group. This program is in addition to the curb ramp work required by street repaving program, however the access program may be contracted jointly with the Street Improvement/Paving Program.

Need: The ADA requires that public facilities are accessible to people with disabilities. The City's ADA Transition Plan identifies deficiencies on major pedestrian routes in the public right-of-way, and recommends a strategy for eliminating these obstructions. The Plan prioritizes improvements to major pedestrian routes in the public right-of-way. Within the public streets, there are numerous obstructions to access for disabled persons. This capital program is an integral part of a compliance strategy for tackling this massive deficiency in the most practical manner. These actions require that requests from persons with disabilities be prioritized based on guidance from the ADA Working Group.

Service Level: This program will work toward bringing the pedestrian routes in the public right-of-way into compliance and making the City's programs accessible.

Pertinent Issue: City staff anticipates constructing about 15 curb ramps with these funding.

Status: This is an ongoing program.

Capital Cost Estimate:	Admin:	\$124,732	Design:	\$623,660	Constr Mgt:	\$498,928
	Equipment:	\$0	Constr:	\$4,053,790	Other:	\$0
	Contingency:	\$935,490			TOTAL:	\$6,236,600

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Arlington Curve at Brew ster Drive Safety	Proponent:	Public Works and Police Departments
Project Number:	C3071	Project Mgr:	Public Works - Engineering Division
Funding Sources:	Highw ay Safety Imprvmnt Program Grant 211, A	User Dept:	General Public
		Location:	Arlington Boulevard near Brew ster Drive

Fiscal Year	Capital Costs				Other Costs			
	HSIP (secure)	Measure A			Operating	Energy	Misc	
Prior Years	25,700	20,115	-	-	-	-	-	
2016-17	212,100	29,885	-	-	-	-	-	
2017-18			-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
2023-24	-	-	-	-	-	-	-	
2024-25	-	-	-	-	-	-	-	
2025-26	-	-	-	-	-	-	-	
Unidentified	-	-	-	-	-	-	-	
Subtotal	237,800	50,000	-	-	-	-	-	
	Total Capital Costs:		287,800		Total Other Costs:			-
TOTAL ALL COSTS	\$ 287,800							

Statement of Need, Service Level, and Other Considerations:

Project Description: The project is located at the Intersection of Arlington Blvd and Brew ster Dr (south) about 350 feet in both directions from the intersection. It includes installation of long-term improvements to upgrade interim improvements completed in Fall 2012. Specifically includes construction of curb, gutter, sidewalk, curb ramps, & curb extensions; installation of electronic speed feedback signs to include Arlington Park, and curve, pedestrian, & advisory speed signs; installation of enhanced striping for crosswalks, shoulders, and shared roadway markings; installation of additional bottle dots and pavement markers; and restriping of existing pavement markings as necessary.

Need/Service Level: Arlington Blvd is a minor arterial that carries regional traffic through the El Cerrito, Kensington, and Berkeley hills. It is also an important north-south connection for bicyclists and pedestrians and is designated as a pedestrian and bicycle route in the Circulation Plan for Bicyclists and Pedestrian (2007). The crosswalk at the intersection serves the existing community staircase/path through the neighborhood. The City has previously installed various improvements in this area over the years in response to community concerns at the intersection and along the Arlington Blvd corridor.

General Plan & Strategic Plan Goals: General Plan Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Strategic Plan Goal E – Ensure the public's health and safety by improving safety on existing roadways, sidewalks and travelways.

Pertinent Issue: In July 2012, following a fatal pedestrian-bicycle collision at the intersection, the City again met with community representatives. The City and Police Department conducted speed surveys to determine the appropriate advisory speed for the corridor, and retained a consultant to conduct a safety analysis of the intersection. The project improvements are the recommendations that resulted from that analysis, which received community support at a public meeting in July 2012, and at a final meeting to review the

Status: The project was bid for construction in March 2016. The sole bid received was significantly over the project budget. The project design will be value engineered, and the project will be rebid later in 2016. Additional funding may be necessary.

Capital Cost Estimate:	Admin:	12,300	Design:	28,500	Constr Mgt:	28,500
	Equipment:		Constr:	190,000	Other:	
	Contingency:	28,500	Land:		TOTAL:	\$ 287,800

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	City-Wide Signage Program	Proponent:	Public Works
Project Number:	C3028	Project Mgr:	Public Works - Engineering Division
Funding Sources:	General Fund (101), unidentified B	User Dept:	General Public
		Location:	various

Fiscal Year	Capital Costs				Other Costs		
	General Fund	Unidentified			Operating	Energy	Misc
Prior Years	50,000	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified	-	200,000	-	-	-	-	-
Subtotal	50,000	200,000	-	-	-	-	-

Total Capital Costs: 250,000 Total Other Costs: -

TOTAL ALL COSTS: \$250,000

Statement of Need, Service Level, and Other Considerations:

Project Description: Phased replacement of old signs (identification and wayfinding) with new signage that is consistent with the City's updated identity program on San Pablo Avenue, the WCCTAC Wayfinding Program, and the El Cerrito Trails Signage Plan.

Need: Current wayfinding and identification signage throughout town is inconsistent, out-of-date and/or not distinctive

Service Level: The project includes placing new signs at secondary city entrances, parks, facilities and where directional/wayfinding signage is needed.

Pertinent Issue: This project will expand that signage program outside of the San Pablo Ave area to create a city-wide consistency in the signage formats. Funds in this project will be used for signage that cannot be funded by other means (such as other city projects or development.) The City participated in a WCCTAC-led Transit Wayfinding Sign Project funded by Regional Measure 2/Safe Routes to Transit that provided design guidelines for signs guiding pedestrians and bicyclists to and from major transit facilities and major sites in West County and Albany. Most recently in 2015-16, the El Cerrito Trails Signage Plan was developed as a collaborative effort between the El Cerrito Trail Trekkers, National Park Service, and City of El Cerrito. Refer to the HNA Trail Entry & Signage Improvement Project for additional details and for coordination.

Status: Pending Funding

Capital Cost Estimate:	Admin:	\$10,000	Design:	\$30,000	Constr Mgt:	\$20,000
	Equipment:	\$0	Constr:	\$190,000	Other:	\$0
	Contingency:	\$0			TOTAL:	\$250,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Del Norte TOD Infrastructure Improvements	Proponent: Public Works / Community Development
Project Number: C4014	Project Mgr: Public Works - Engineering Division
Funding Sources: STMP Developer Fees, unidentified A, B	User Dept: General Public Location: Del Norte area

Fiscal Year	Capital Costs				Other Costs		
	STMP	Unidentified			Operating	Energy	Misc
Prior Years	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified	6,875,000	18,125,000	-	-	-	-	-
Subtotal	6,875,000	18,125,000	-	-	-	-	-

Total Project Costs: 25,000,000

Total Other Costs: -

TOTAL ALL COSTS: \$25,000,000

Statement of Need, Service Level, and Other Considerations:

Project Description: The project includes planning, engineering and construction of various public infrastructure improvements to facilitate transit-oriented development in the Del Norte Area including parking facilities; auto and bus circulation improvements; bicycle, pedestrian, and bus transit access improvements; signage; lighting; improvements to station access or station waiting areas; ADA improvements; improvements to adjacent streets, street crossings, or signals; and Ohlone Greenway improvements. A package of complete streets improvements for this area was identified in the San Pablo Avenue Specific Plan & Complete Streets Plan, adopted in 2014. Refer to it for more details.

General Plan & Strategic Plan Goals: Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal C-Deepen a sense of place and community identity and Goal F-Foster Environmental Sustainability Citywide.

Need: Given the project's key location within two blocks of the El Cerrito del Norte BART Station and the Ohlone Greenway, improving circulation and safety at these intersections for all users is a high priority. Currently, the San Pablo Avenue at Cutting Boulevard and Hill Street intersections are large, major intersections with complex turning movements and high volumes of people moving through them. Many of the intersection's pedestrian crossings are wide or unavailable, and there are no bicycle facilities through the area, making bicycle travel difficult. Pedestrian and bicycle facilities under the I-80 freeway are minimal, and congestion and conflicting movements near the BART Station and Ohlone Greenway crossing are problems. Traffic congestion can be poor at certain periods of the day. Improvements will be coordinated closely with the City of Richmond, Caltrans, and BART.

Service Level: San Pablo Avenue is a State highway, and carries over 25,000 vehicles a day. The Del Norte BART Station was identified as one of the 21 regional transit hubs in the nine Bay Area counties by MTC because of the linkages it provides between the services of various transit operators. The BART Station has over 700 bus trips a day which contributes to this being the 10th busiest station of 43 BART stations.

Environmental Considerations: The project received CEQA clearance as part of the San Pablo Avenue Specific Plan & Complete Streets Plan FEIR adopted by the City of El Cerrito in September 2014.

Pertinent Issue: Future efforts will build on the San Pablo Ave Specific Plan & Complete Streets Plan and Multimodal CIP, and the BART Station Modernization Plan. Public Works will continue to seek additional funding for San Pablo Avenue based on its designation as a planned Priority Development Area under the FOCUS Program and as a regional transportation hub.

Status: The project is pending additional funding. Upcoming funding sources include the One Bay Area Grant Program, STIP funding, and other collaborations with BART.

Capital Cost Estimate:	Admin: \$850,000	Design: \$1,700,000	Constr Mgt: \$1,700,000
	Equipment: \$0	Constr: \$17,000,000	Other: \$0
	Contingency: \$3,750,000		TOTAL: \$25,000,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Balra Retaining Wall Repair	Proponent:	Public Works
Project Number:	C3058	Project Mgr:	PW - Engineering Division
Funding Sources:	General Fund, Unidentified	User Dept:	General Public
	B	Location:	779 block of Balra Drive

Fiscal Year	Capital Costs			Other Costs		
	General Fund	Unidentified		Operating	Energy	Misc
Prior Years		10,400	-	-	-	-
2016-17	-	-	-	-	-	-
2017-18	-	-	-	-	-	-
2018-19	-	-	-	-	-	-
2019-20	-	-	-	-	-	-
2020-21	-	-	-	-	-	-
2021-22	-	-	-	-	-	-
2022-23	-	-	-	-	-	-
2023-24	-	-	-	-	-	-
2024-25	-	-	-	-	-	-
2025-26	-	-	-	-	-	-
Unidentified	-	345,000	-	-	-	-
Subtotal	-	355,400	-	-	-	-
		Total Capital Costs:	355,400	Total Other Costs:		-

TOTAL ALL COSTS: \$355,400

Statement of Need, Service Level, and Other Considerations:

Project Description: Repair or replace the retaining wall in front of 779 Balra Drive, and repair street and sidewalk damage above wall.

Need: The existing retaining wall above the Creek headwall in front of 779 Balra Drive is badly damaged and must be repaired.

Service Level: The gradual failure of this wall is causing subsidence of the street and sidewalk above, and has created some uneven surfaces in the walking and driving paths.

Pertinent Issue: The wall is leaning over onto private property, but is not causing any immediate damage. Geotech report prepared and measuring points marked on the wall. However, no funding source has been identified for this work.

Status: Planning Phase: Implementation pending funding.

Capital Cost Estimate:	Admin: \$7,108	Design: \$35,540	Constr Mgt: \$35,540
	Equipment: \$0	Constr: \$241,672	Other: \$0
	Contingency: \$35,540		TOTAL: \$355,400

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Traffic Safety & Management Program	Proponent:	Public Works
Project Number:	C3070	Project Mgr:	PW - Engineering Division
Funding Sources:	Measure A (211), Unidentified 211, B	User Dept:	General Public
		Location:	various

Fiscal Year	Capital Costs				Other Costs		
	Measure A (211)	Unidentified			Operating	Energy	Misc
Prior Years	200,000	-	-	-	-	-	-
2016-17	60,000	-	-	-	-	-	-
2017-18	60,000	-	-	-	-	-	-
2018-19	60,000	275,000	-	-	-	-	-
2019-20	60,000	275,000	-	-	-	-	-
2020-21	60,000	275,000	-	-	-	-	-
2021-22	60,000	275,000	-	-	-	-	-
2022-23	60,000	275,000	-	-	-	-	-
2023-24	60,000	275,000	-	-	-	-	-
2024-25	60,000	275,000	-	-	-	-	-
2025-26	60,000	275,000	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	800,000	2,200,000	-	-	-	-	-

Total Capital Costs: 3,000,000

Total Other Costs: -

TOTAL ALL COSTS: \$3,000,000

Statement of Need, Service Level, and Other Considerations:

Project Description: This program funds various capital projects to improve safety for motorists, pedestrians and bicyclists traveling on city streets as well as implement various improvements under the Neighborhood Traffic Management Program consisting of educational, engineering and enforcement measures to address speeding, high traffic volumes, pedestrian and bicycle access and livability on residential streets.

Strategic Plan Goals:

- Goal A – Deliver exemplary government services, by working with the community through the design process to develop and strengthen relationships with public partners, residents and community groups; and
- Goal C – Deepen a sense of place and community identity by encouraging civic involvement and by promoting and developing vehicular, pedestrian and bicycle safety for all; and
- Goal E – Ensure the public's health and safety by improving safety on existing roadways, sidewalks and travel ways.

Need/Service Level: An increasing number of El Cerrito residents are concerned about vehicular speeds, traffic volumes and pedestrian and bicycle obstacles in their neighborhoods. The City has responded to community concerns by installing standard traffic control devices (warning and regulatory signs, pavement markings, striping and curb markings) and speed humps, deploying the speed feedback trailer, and enforcement of traffic and parking regulations. Generally, the City addressed resident requests on a case-by-case basis – with each request becoming a unique process and involving extensive City resources. The problem became how to place these requests in context – which have priority, which represent “normal” traffic conditions on residential streets, and what types of measures would provide equitable, effective and timely solutions. In response to this problem, City Council adopted the Neighborhood Traffic Management Program in September 2010, to establish citywide guidelines and procedures for responding to citizen's requests for traffic management.

Pertinent Issue: Funding has been secured and improvements implemented for several neighborhoods. Public Works will continue to seek state and federal funding opportunities, and combine this program with others such as the PDA Streetscape Improvements Program to maximize funding opportunities as they arise. As needed, the funding in this program may be used to leverage external funding sources.

Status: On-going planning, design and construction.

Capital Cost Estimate:	Admin: 40,000	Design: 300,000	Constr Mgt: 300,000
	Equipment: -	Constr: 2,000,000	Other: -
	Contingency: 360,000		TOTAL: \$3,000,000

CITY OF EL CERRITO

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Wildcat Drive Repair	Proponent:	Public Works Department
Project Number:	tbd	Project Mgr	PW - Engineering Division
Funding Sources:	Unidentified	User Dept:	General Public
	B	Location:	Wildcat Drive

Fiscal Year	Capital Costs				Other Costs			
	Unidentified				Operating	Energy	Misc	
Prior Years	-	-	-	-	-	-	-	
2013-14	-	-	-	-	-	-	-	
2014-15	-	-	-	-	-	-	-	
2015-16	-	-	-	-	-	-	-	
2016-17	-	-	-	-	-	-	-	
2017-18	-	-	-	-	-	-	-	
2018-19	-	-	-	-	-	-	-	
2019-20	-	-	-	-	-	-	-	
2020-21	-	-	-	-	-	-	-	
2021-22	-	-	-	-	-	-	-	
2022-23	-	-	-	-	-	-	-	
Unidentified	3,164,000	-	-	-	-	-	-	
Subtotal	3,164,000	-	-	-	-	-	-	
Total Capital Costs:					3,164,000	Total Other Costs:		-

TOTAL ALL COSTS: \$3,164,000

Statement of Need, Service Level, and Other Considerations:

Project Description: This project would restore Wildcat Drive to its original width.

Strategic Plan Goals: Goal E – Ensure the public’s health and safety by improving safety on existing roadways, sidewalks and travelways.

Need: The last in a series of landslides removed a section of Wildcat Drive (approximately 100 feet long and 10 feet wide) and the abutting valley gutter and embankment. Emergency work was performed that stabilized the remaining roadway.

Service Level: In its current configuration, the road serves the primary public need of access and utility pathways. However, the emergency repair work requires traffic to constrict to a one-lane path, and the sheet pile retaining wall is considered to be adverse in appearance.

Pertinent Issue: Conceptual design was completed in the late 1990s for a retaining wall that would enable restoration of the original roadway width. This remedy is costly and currently unfunded. Other possible remedies that include restoring the stability of the abutting private land could be considered along with a funding partnership with the affected property owners.

Status: Planning Phase: Implementation pending funding.

Capital Cost Estimate:	Admin:	43,000	Design:	319,000	Constr Mgt:	255,000
	Equipment:	-	Constr:	2,122,000	Other:	-
	Contingency:	425,000			TOTAL:	\$3,164,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	San Pablo Avenue Complete Streets	Proponent:	Public Works Department
Project Number:	tbd	Project Mgr	PW - Engineering Division
Funding Sources:	Unidentified	User Dept:	General Public
	B	Location:	Various

Fiscal Year	Capital Costs				Other Costs		
	Unidentified				Operating	Energy	Misc
Prior Years	-	-	-	-	-	-	-
2013-14	-	-	-	-	-	-	-
2014-15	-	-	-	-	-	-	-
2015-16	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
Unidentified	-	9,120,000	-	-	-	-	-
Subtotal	-	9,120,000	-	-	-	-	-
Total Capital Costs:				9,120,000	Total Other Costs: -		

TOTAL ALL COSTS: \$9,120,000

Statement of Need, Service Level, and Other Considerations:

Project Description: This project is an update to the former PDA Streetscape Improvements Project to reflect the adoption of the San Pablo Avenue Specific Plan and Complete Streets Plan in September 2014. The project consists of complete streets improvements within and around the San Pablo Avenue Specific Plan area which includes all of San Pablo Avenue and crossing arterials leading to the El Cerrito Plaza and Del Norte BART Stations. The scope of the project improvements includes sidewalk replacement, pedestrian level lighting, crosswalk improvements (curb bulb-outs, pedestrian refuge islands, flashing lights, and enhanced signing & striping), new mid-block crosswalks, bike facility (route, lanes, and cycletrack) implementation; bus islands, street trees, landscaping and street furniture. Refer to the San Pablo Avenue Complete Streets Plan for more details.

General Plan & Strategic Plan Goals: Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal C-Deepen a sense of place and community identity and Goal F-Foster Environmental Sustainability Citywide.

Need/Service Level: The project will provide a comfortable, direct, and safe pedestrian and bicycle route to destinations along the corridor such as schools, grocery stores, county library, U.S. Post Office, City Hall, regional shopping center and other small businesses as well as nearby transit destinations, such as the El Cerrito Del Norte and El Cerrito Plaza BART Stations and AC Transit 72 Rapid Bus stops. For pedestrians, it will reduce San Pablo Avenue (SR 123) as a barrier to walking, as crosswalks will be enhanced to increase accessibility across this state route. The proposed bicycle and pedestrian improvements will create a safe first-mile/last-mile connection for those traveling to and from the area via transit. The San Pablo Avenue (SR 123) corridor is its own barrier to mobility today. The cross-section is wide with five lanes of traffic plus parking, wide lanes, 30 to 35 MPH speeds, and long crossing distances at intersections. Though San Pablo Avenue is the commercial and transit center of El Cerrito, its auto-orientation limits accessibility across it and along it.

Environmental Considerations: The project received CEQA clearance as part of the San Pablo Avenue Specific Plan & Complete Streets Plan FEIR adopted by the City of El Cerrito in September 2014.

Pertinent Issue: The project is pending additional funding. Upcoming funding sources include the Active Transportation Program and One Bay Area Grant Program.

Status: Planning Phase: Implementation pending funding.

Capital Cost Estimate:	Admin: 120,000	Design: 900,000	Constr Mgt: 900,000
	Equipment: -	Constr: 6,000,000	Other: -
	Contingency: 1,200,000	TOTAL: \$9,120,000	

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Active Transportation Program	Proponent:	Public Works Department
Project Number:	tbd	Project Mgr:	Public Works Department
Funding Sources:	Unidentified	User Dept:	General Public
		Location:	Citywide

Fiscal Year	Capital Costs				Other Costs		
	Unidentified				Operating	Energy	Misc
Prior Years	-	-	-	-	-	-	-
2016-17	-	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified	37,000,000	-	-	-	-	-	-
Subtotal	37,000,000	-	-	-	-	-	-

Total Capital Costs: 37,000,000 Total Other Costs: -

TOTAL ALL COSTS: \$37,000,000

Statement of Need, Service Level, and Other Considerations:

Project Description: The Active Transportation Program is the implementation of the Active Transportation Plan, adopted by the City Council in April 2016. The Plan updated the City's Circulation Plan for Bicyclists and Pedestrians, which was adopted by the City Council in 2007 as the City's first master plan for pedestrian and bicycle networks and improvements. The update is intended to reflect constructed projects to date, new and innovative best practices, changing demands, the State of California Active Transportation Program guidelines, and recent City plans as well as those of neighboring jurisdictions. Detailed project concepts were developed for nine areas of the City to help secure external funding sources. This program includes both the former Safe Routes to School Program and Citywide Paths/Stairways/Boardwalk Projects, which were incorporated into the ATP.

General Plan & Strategic Plan Goals: Goal T1: A transportation system that allows safe and efficient travel by a variety of modes and promotes the use of alternatives to the single-occupant vehicle. Goal T2: A land use pattern that encourages walking, bicycling, and public transit use. Goal T3: A transportation system that maintains and improves the livability of the City. In addition, it meets Strategic Plan Goal E-Ensure the public's health and safety and Goal F-Foster Environmental Sustainability Citywide.

Need/Service Level: The Plan is intended to update and enhance the 2007 bicycle and pedestrian networks and projects to serve the needs of users of all ages and abilities; focus on 2007 routes that required additional valuation; incorporate recent design best practices; develop several grant-ready project concepts; support the City's Climate Action Plan (2013); and coordinate with various other City planning efforts.

Public Outreach/Input Process: Extensive public outreach was conducted as part of development of the Active Transportation Plan and will continue into future phases. A summary of the Community Engagement process is described in the Plan.

Environmental Considerations: The City Council approved the Initial Study/Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program in April 2016.

Other Pertinent Issues: Implementation of the Plan will require funding over many years as the total cost of improvements identified is estimated to be approximately \$37 million including about \$13 million for the detailed projects and includes some overlap with the Blue-to-Green Connections project identified in the Urban Greening Plan. The City will need to utilize a combination of federal, state and local funds, as well as, work with developers to contribute to improvements associated with their projects. Some project costs may be integrated into other project costs, such as bike lane striping during a paving project, installation of bike racks during construction or improvement of a facility, or the inclusion of pedestrian improvements during a streetscape beautification project.

Status: Implementation pending funding.

Capital Cost Estimate:	Admin: 500,000	Design: 3,700,000	Constr Mgt: 3,700,000
	Equipment: -	Constr: 24,200,000	Other: -
	Contingency: 4,900,000		TOTAL: \$37,000,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Korematsu Safe Routes to School Improvements, Phase 1 C5040	Proponent:	Public Works Department
Project Number:	TDA Grant	Project Mgr:	Public Works Department
Funding Sources:	A	User Dept:	General Public
		Location:	Various near Korematsu Middle School

Fiscal Year	Capital Costs				Other Costs		
	TDA Grant				Operating	Energy	Misc
Prior Years	-	-	-	-	-	-	-
2016-17	80,000	-	-	-	-	-	-
2017-18	-	-	-	-	-	-	-
2018-19	-	-	-	-	-	-	-
2019-20	-	-	-	-	-	-	-
2020-21	-	-	-	-	-	-	-
2021-22	-	-	-	-	-	-	-
2022-23	-	-	-	-	-	-	-
2023-24	-	-	-	-	-	-	-
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Unidentified	-	-	-	-	-	-	-
Subtotal	80,000	-	-	-	-	-	-
		Total Capital Costs:		80,000	Total Other Costs:		-

TOTAL ALL COSTS: \$80,000

Statement of Need, Service Level, and Other Considerations:

Project Description: This project implements an initial set of improvements identified by the CCTA Safe Routes to School technical assistance that identified areas for enhanced school area traffic control and other improvements for biking and walking routes to school based on the Active Transportation Plan. More specifically, this project would implement pedestrian crosswalk improvements and portions of the East Side Bicycle Boulevard in the vicinity of the school to benefit the safety of students and encourage new walking and biking trips to the school.

Strategic Plan Goals: Strategic Plan Goal E-Ensure the public's health and safety by improving pedestrian and bicycle safety; and Goal F-Foster environmental sustainability citywide by encouraging alternative modes of transportation to the single occupancy vehicle.

Need to be Addressed/Service Level to be Achieved: Korematsu Middle School opened a new campus on Donal Avenue, next to Castro Park in March 2016. Given the new middle school, the amount of walking and biking trips in this area has increased as a matter of course. In addition, walking and biking is being encouraged as a mode of transportation to the new middle school campus in order to reduce typical automobile congestion around middle schools, as well as, to fulfill various goals of the City's Strategic Plan, Climate Action Plan, and Active Transportation Plan. These various City plans all support biking and walking as being practical, healthy, and environmentally-sustainable modes of transportation.

Public Outreach/Input Process: Public outreach was conducted as part of the Active Transportation Plan, as well as, a community meeting in September 2015 to discuss the school opening at its new location. Additional outreach will be conducted during the design phase of the project.

Environmental Considerations: The project is categorically exempt from review under the California Environmental Quality Act (CEQA).

Financial Consideration The City successfully applied for a FY 2016/2017 TDA Article 3 grant in the amount of \$80,000. The value of the following elements of the project are shown as local matching funds in the total amount of \$33,458: the technical assistance provided by the CCTA (approximately \$15,000), preliminary engineering services including project improvement concepts provided by our on-call transportation engineers (\$5,000) as part of the City's operating budget, some minor signing and striping work (approx \$7,000) completed in FY 2015-16 under C3070, and City staff time as in-kind services next year (\$6,458) also part of the operating budget.

Status: Design and construction anticipated in FY 16-17

Admin:	-	Design:	10,000	Constr Mgt:	-
Equipment:	-	Constr:	60,000	Other:	-
Contingency:	10,000			TOTAL:	\$ 80,000

CITY OF EL CERRITO
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Storm Drain Program	Proponent:	Public Works Department
Project Number:	C5036	Project Mgr:	Public Works Department
Funding Sources:	Storm Drain Fund (205) 205	User Dept:	General Public
		Location:	Various

Fiscal Year	Capital Costs			Other Costs			
	Storm Drain Fund (205)			Operating	Energy	Misc	
Prior Years	ongoing	-	-	-	-	-	
2016-17	325,000	-	-	-	-	-	
2017-18	210,000	-	-	-	-	-	
2018-19	210,000	-	-	-	-	-	
2019-20	210,000	-	-	-	-	-	
2020-21	210,000	-	-	-	-	-	
2021-22	210,000	-	-	-	-	-	
2022-23	210,000	-	-	-	-	-	
2023-24	210,000	-	-	-	-	-	
2024-25	210,000	-	-	-	-	-	
2025-26	210,000	-	-	-	-	-	
Unidentified	-	-	-	-	-	-	
Subtotal	2,215,000	-	-	-	-	-	
		Total Capital Costs:		2,215,000	Total Other Costs:		-
TOTAL ALL COSTS:	\$2,215,000						

Statement of Need, Service Level, and Other Considerations:

Project Description: Over the last couple of year, priority locations for a major maintenance project included Kearney Street & San Pablo Avenue to clean out accumulated sediments. Other miscellaneous repair or improvements projects, such as increasing inlet capacity and repairing failed pipe sections, were also completed to reduce localized flooding at several locations throughout the City, most notably Colusa and Carmel and Earl Court. In FYs 2016-17 and 2017-18, an update to the Master Plan including to inventory condition of storm drain system, perform hydraulic modeling, make recommendations for future CIP, and link to City GIS, will be completed, as well as, various minor repair projects.

Need: The 1992 Storm Drain Master Plan and 1999 update identified various deficiencies in the City's storm drain system. This program is designed to remedy those items as well as those identified in an update anticipated be undertaken in FY16-17. Periodic updates to the storm drain system information have been made, but those have been on a project-specific basis. A system-wide plan update is warranted to incorporate all modifications to the storm drain system including work done by the City as well as others.

Service Level: As the storm drain system is improved, residents and businesses will experience less and less flooding during rain events. In addition, City maintenance crew's workload will decrease as the system's elements become more self-sustaining.

Pertinent Issue: Since 1994 the city has used Measure J storm drain funds to identify, repair and replace failing or inadequate storm drain infrastructure. Although the highest priority sites have been completed in the first 10 years, numerous smaller flooding and capacity issues continue to arise, and will be included in periodic capital projects. Claims have been increasing in recent years highlighting the need to complete some high priority repairs and capital improvements. It is prudent to use these funds to inventory the cumulative improvements and update the Storm Drain master plan in a comprehensive manner.

Status: Master planning

Capital Cost Estimate:	Admin:	55,375	Design:	221,500	Constr Mgt:	221,500
	Equipment:	-	Constr:	1,384,375	Other:	110,750
	Contingency:	221,500			TOTAL:	\$2,215,000