

City of Albany, CA

Capital Improvement Project Plan

Fiscal Years 2024/25 – 2028/29

City Council

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Resolution Number 2025-52

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ALBANY CALIFORNIA

CITY OF ALBANY



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City Manager's Letter

July 7, 2025

Honorable Mayor, Vice-Mayor, City Councilmembers, and the City of Albany Community:

It is my privilege to present the Fiscal Year (FY) 2025–2029 Five-Year Capital Improvement Project (CIP) Plan. This update to the CIP Plan builds on prior Plans and is a diverse but unified assembly of efforts designed to preserve and enhance the City's infrastructure, parks, and facilities for current and future generations.

This CIP Plan proposes over \$62.8 million in capital improvements over five fiscal years within six core rehabilitation programs and 44 discrete projects. The Plan recommends that Council appropriate budget in the amount of \$34 million for the first three years of the plan as part of the CIP Plan adoption. The funding recommended in this Plan enables Albany to deliver on many priorities highlighted by the community. There are also several unfunded initiatives in the plan which serve to focus Staff's efforts in pursuing avenues for increasing financial support.

This CIP Plan balances the need for comprehensive management of aging infrastructure with progress towards Albany's vision for the future. The previous CIP Plan, with 55% of project costs in advancing sewer rehabilitation, aimed to deliver on backlogged capital renewal; the current CIP Plan, with only 22% of project costs in sewer rehabilitation provides a more comprehensive investment into Albany's needs.

Not to be overlooked in this Plan is an emphasis towards identifying opportunities to strategically deliver multi-faceted benefits towards strategic goals. This includes an increased focus on assessments and management plans to refine non-discretionary core

program administration while simultaneously serving to further City strategic goals, including those goals identified in the Parks Recreation & Open Space Master Plan, the Climate Action & Adaptation Plan, and the Active Transportation Plan.

Finally, new with this CIP Plan update is an overview of external risks & developing priorities which may contribute significantly to future capital expenditures. These include but are not limited to capital renewal of City Buildings & Facilities, Streetlighting renewal & improvements, and ongoing management and implementation of the Albany Hill Forest Management and Habitat Restoration Plan. Other major considerations not included for implementation in the five-year CIP Plan term, such as the Upper Solano Revitalization Project and regulatory requirements at the Albany Bulb Landfill, must be taken into account for the full picture of the City's capital needs.

While the plan includes funding for approximately \$46.4 million of capital projects, approximately \$16.4 million of funding still needs to be identified to deliver the full scope of this \$62.8 million CIP Plan.

The creation of the 2025-2029 Five-Year Capital Improvement Project Plan was made possible through the knowledge and contribution of the City's employees, input and support from our community, and direction of the City Council. I wish to thank everyone who participated in the CIP Plan update process and take this opportunity to underscore the ongoing collaborative efforts by all departments in developing this CIP Plan.

Respectfully submitted,

Nicole Almaguer

City Manager

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WHEREAS, the City of Albany’s Capital Improvement Project (CIP) Plan establishes a five-year roadmap for the implementation of Albany’s CIP Program, which pursues both programmatic capital renewal through Core Programs and other capital renewal, upgrades, enhancements, and improvements through Discrete Projects; and

WHEREAS, the previous CIP Plan was adopted in November 2020 for the period of five fiscal years, FY 2019/20 through 2023/24, including four Programs and 22 discrete standalone Projects, with 15 Discrete Projects added since that time; and

WHEREAS, over the course of the five-year period, a total of 26 projects in the Core Programs and 19 Discrete Projects were completed, with many others advanced towards full implementation or currently in construction, for a total of 73 projects under the purview of that CIP Plan, and a final appropriated budget of \$41.7 million; and

WHEREAS, the proposed updated CIP Plan for fiscal years 2024/25 to 2028/29 continues to formalize the City’s annual investment into four key Core Programs for regularized capital renewal of the City’s Streets, Sewers, Storm Drains, and Sidewalks, and additionally adds two new Core Programs to do the same for the City’s Parks and City-owned Buildings & Facilities; and

1 **WHEREAS**, the proposed updated CIP Plan for fiscal years 2024/25 to 2028/29 also
2 includes 44 discrete standalone projects to upgrade and enhance the City's active transportation
3 network, parks & related facilities, natural resources, City-owned buildings, green
4 infrastructure, and more in pursuit of increased quality of life and service for Albany residents
5 as well as in service of climate action and adaptation goals; and
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7 **WHEREAS**, the City is subject to regulatory requirements for infrastructure, which
8 have been incorporated and prioritized as necessary; and
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10 **WHEREAS**, Projects have been prioritized according to the City's planning
11 documents and adopted Plans; and
12

13 **WHEREAS**, the total estimated cost for the proposed CIP Plan for fiscal years 2024/25
14 to 2028/29 is \$62.8 million, and the total available funding is \$46.4 million, with the first three
15 years of this budget in the amount of \$34 million recommended for appropriation at the time
16 of the adoption of this CIP Plan (see Exhibit A).
17

18 **NOW, THEREFORE, BE IT RESOLVED**, that the Albany City Council hereby
19 adopts the Capital Improvement Project Plan for fiscal years 2024/25 through 2028/29; and
20

21 **BE IT FURTHER RESOLVED**, that the Albany City Council hereby appropriates
22 funding for the CIP Plan in the total amount of \$33,963,991, from the funding sources and in
23 the amounts detailed in Exhibit A to this Resolution.
24

25
26 
27 **ROBIN D. LOPEZ, MAYOR**
28

29 **ATTACHMENT:** Exhibit A – CIP Plan Appropriations

Exhibit A – CIP Plan Appropriations, Resolution 2025-52

FUNDING SOURCE SUMMARY

Source	FY 25	FY 26	FY 27	Total
0005 DESIGNATED DONATIONS		9,800		9,800
1101 MEAS B LOCAL STS & RDS (ACTC)	173,000	174,893		347,893
1104 VEHICLE REGISTRATION FEE (ACTC)	15,000	420,000	50,000	485,000
1105 HUTA GAS TAX (STATE)		548,000		548,000
1107 TDA ARTICLE 3			100,000	100,000
1201 MEAS BB LOCAL STS & RDS (ACTC)	1,319,200	1,790,000	1,450,000	4,559,200
1202 MEAS BB BIKE & PED (ACTC)	50,000		500,000	550,000
1304 LLAD 1988-1	100,000	225,000	100,000	425,000
1305 SIDEWALK PARCEL TAX	350,000	300,000	300,000	950,000
1306 MEAS M PARKS & OS TAX	200,000	380,195	245,000	825,195
1401 LIBRARY OPERATIONS FUND		200,000	200,000	400,000
1405 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	25,898			25,898
1506 DESIGNATED GRANTS	1,241,500	421,805	3,265,000	4,928,305
1601 NPDES STORM WATER FEE	426,000	50,000		476,000
2006 MEAS F ST & STORM DRAIN TAX	765,000	4,040,000	1,100,000	5,905,000
2007 CITY BUILDINGS RESERVE FUND	100,000	200,000	50,000	350,000
2009 SB-1 / RMRA (STATE)		1,500,000	500,000	2,000,000
2213 LANDFILL RESERVE FUND	160,000	218,700		378,700
2302/2303/2304 LLAD 1996-1 MEAS R CAPITAL	200,000			200,000
4001/4002/4003 SEWER ENTERPRISE	3,500,000	3,500,000	3,500,000	10,500,000
GRAND TOTAL	8,625,598	13,978,393	11,360,000	33,963,991



City of Albany

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RESOLUTION NO. 2025-52

PASSED AND APPROVED BY THE COUNCIL OF THE CITY OF ALBANY,

The 7th day of July, 2025, by the following votes:

AYES: Council Members Hansen-Romero, Jordan, McQuaid, Miki and

Mayor López

NOES: none

ABSENT: none

ABSTAINED: none

RECUSED: none

WITNESS MY HAND AND THE SEAL OF THE CITY OF ALBANY, this 8th
day of July, 2025.

Anne Hsu
CITY CLERK

Capital Improvement Program Development

The Capital Improvement Project (CIP) Plan establishes the capital projects that the City of Albany endeavors to develop and implement during fiscal years 2025 through 2029. This CIP Plan Update aims to further citywide and departmental goals through enhancing active transportation, improving City parks, rehabilitating and renewing aging City facilities, and reinvesting into sewer, storm drains, and street infrastructure.

Management of the CIP Program is housed in the Public Works Department, although development and execution of projects is a collaborative effort between all City Departments with an aim to balance ongoing planning efforts, funding availability, and continued management of existing assets. To do so, the CIP Plan identifies those projects and related preparatory initiatives that are actionable within the timeframe of the CIP Plan and within available resources.

CIP Program Delivery

Delivery of the CIP Plan consists of implementing current capital projects and development of the forward planning necessary to guide future CIP plans. Project implementation is managed by staff members as available given other programmatic needs. Due to the small organization size, Staff members in the City of Albany often work within more than one functional area. To supplement staffing resources and variations in resource needs, the CIP Program also relies on outside consultant support to augment staff resources and expertise.

CIP Program Accomplishments

Over the past five years, the City's CIP Program has expanded in multiple areas and delivered on many backlogged priorities. A total of 45 projects have been completed in a combination of Core Programs and Discrete Projects. Through the previous CIP Plan, \$47.1 million was appropriated to the CIP Budget for investment into capital renewal, rehabilitation, and enhancement; this includes projects that have been completed as well as projects that are still in progress. Existing appropriations have been integrated into this updated CIP Plan and will not be duplicated. See Appendix A for a summary of projects completed, progressed, and rolled forward from the previous CIP Plan.

The City has seen major advancements in the Sidewalk Rehabilitation Program, with delivery of a comprehensive sidewalk survey and seven completed Phases of sidewalk repair, honoring the investment from the community via the Measure P1 Sidewalk Parcel Tax. Sewer rehabilitation requirements delineated by the US EPA Consent Decree have been met and the City is on track for continuation of this successful program. More detail on the City's Core Programs is available in Appendix D.

In discrete projects, Albany has seen the long-awaited implementation of Phase IV of the Lower Codornices Creek Improvements Project, begun construction on Phase I San Pablo Complete Streets Project and established a partnership with Alameda CTC for delivery of Phases II and III of the San Pablo Complete Streets Plan, installed traffic calming measures on busy City streets, and even converted facilities at Ocean View Park to pickleball courts to support the active pickleball enthusiast community in our City. Improvements for bicycle and pedestrian safety were constructed at two of the City's central intersections in the Masonic Intersections Project, also known as the Ohlone Trail Safety Improvements Project, and an evaluation of the City's streetlighting was completed, providing guidelines for maintenance and potential improvements. A comprehensive list of the FY20-24 CIP Plan's projects is included in Appendix A.

CIP Plan Overview

In developing any CIP Plan update, staff strive to balance responsible stewardship of existing City assets with development of new services and amenities. Projects are selected from a holistic perspective of the City's needs and priorities through attention to established planning documents, available funding, and staff resources.

CIP Project Selection

To balance the CIP Plan's investments and maintain consistency with the City's General Plan and City Council Strategic Plan, capital programs and projects proposed for inclusion are recommended based on City guiding documents which, in concert, create an outline of documented City needs, goals, priorities and strategies for capital renewal and enhancements.

Guiding documents referenced in the preparation of this CIP Plan Update include but are not limited to:

- 2035 General Plan (General Plan, 2016)
- 2025–2027 City Council Strategic Plan
- Climate Action & Adaptation Plan (CAAP, 2019)
- Active Transportation Plan (ATP, 2012, updated 2019)
- Local Streets & Roadway Plan (LSRP, 2023)
- Parks, Recreation, & Open Space Master Plan (PROS Master Plan, 2022)
- Program Management Plans including the bi-annual Pavement Management Plan (PMP) and the Sanitary Sewer Master Plan (SSMP)
- Asset-specific assessments such as the Citywide Street Lighting Evaluation (CSLE, 2024), the Albany Hill Forest Management & Habitat Restoration Plan (2025), the Albany Waterfront Neck and Bulb Transition Study (2016), and the Albany Bulb Long-Term Flood Protection Plan (2023)
- Regulatory permits and legal mandates, including the Municipal Regional Stormwater Permits (MRP) for stormwater and the Waste Discharge Requirements (WDR) permit for sewers

CIP Plan Structure

The CIP Plan divides projects into major categories based on asset type and further subcategorized under Core Programs and Discrete Projects. Detailed descriptions of the asset types below can be found in Appendix C.

Asset Types

- **Right-of-Way** consists of projects relating to streets, sidewalks, active transportation, and traffic safety improvements.
- **Sewer & Storm Drain** consists of projects relating to City owned utilities – the sewer collection system and the City's storm drainage system.
- **Parks & Open Space** consists of projects relating to the City's parks (e.g., play structures, ballfields, and other recreational spaces) along with City open spaces (e.g., trails, Albany Hill, creeks, and the Albany bulb).
- **Buildings & Facilities** consists of projects relating to the City's buildings (e.g., City Hall, Community Center, Senior Center) as well as facilities & structures within City parks and open space.
- **Other** consists of projects which do not fit neatly into one of the above named categories (which are generally anchored by one or more programmatic rehabilitation & renewal programs). In this CIP update, the Other category consists of Landfill related projects. Project types in the Other category may one day develop into a program or asset category.

Within the five major categories, projects are further subdivided under one of two types of subcategories: Core Programs and Discrete Projects.

Core Programs

Projects in this category consist of capital renewal efforts to maintain existing facilities in good condition. Projects generally involve rehabilitation or major repairs. These projects may be proposed for a variety of operational and maintenance reasons, including reducing operating costs, addressing safety and accessibility needs, or as a result of regulatory requirements.

Existing Core Programs include Annual Rehabilitation Programs for Streets, Sidewalks, Sewers, Storm Drains and, as part of the current CIP Plan update, Staff are proposing two new Core Programs for Parks and Buildings & Facilities. Further information about the Core Programs can be found in the Project Detail Pages and in Appendix D.

Core Programs are designed to formalize annual capital investment into maintaining the existing level of service in the City's major assets. Core Programs are differentiated from the City's Operations & Maintenance in that they focus on capital reinvestment projects that are not always feasible to execute within a single fiscal year, and which may exceed the complexity and cost of a small maintenance project budgeted as part of the City's two-year operating budget.

Discrete Projects

A Discrete Project is differentiated from a Core Program in that Discrete Projects have distinct beginnings and endings. Discrete Projects in the CIP Plan largely consist of:

- Renewal of facilities which are not covered by Core Programs;
- Enhancements to existing facilities; and
- Construction of new enhancements and new facilities.

Discrete Projects may also take the form of:

- Planning and development of guiding documents to advance progress on complex multi-year projects;
- Development of programmatic documents aimed at improving management of Core Programs, such as a needs assessment for City Buildings & Facilities;
- Large-scale Citywide planning efforts, such as an update to the Active Transportation Plan (ATP); or
- Major projects that combine multiple improvements, often across program disciplines and facility types, resulting in higher complexity and costs. These projects may combine rehabilitation or renewal elements that would normally be planned under one or more Core Programs with enhancement project components identified in existing planning documents.

Discrete Project Highlights

While there are many discrete projects throughout all the asset types, certain projects are highlighted below to showcase the strategy taken by this CIP Plan Update of developing projects in concert with each other and identifying opportunities that can provide multi-faceted benefits.

The following examples include projects which are anticipated to assist with the development of larger programmatic efforts, improve attractiveness of projects for potential grants, and/or highlight how past development of guiding documents feed into development of projects.

- **Pierce-Cleveland Bikeway Connection Project (CIP No. 25016), Peggy Thomsen Pierce Street Park Programming Project (CIP No. 41023)**

These two projects are under two separate categories (Right-of-Way vs. Parks & Open Space) but have been identified for this CIP Plan due to guiding documents identifying goals to construct a shared use path through the park and improve park amenities at Peggy Thomsen Pierce Street Park.

To assist with refinement of these goals, the City applied to and was awarded a Metropolitan Transportation Commission (MTC) Climate Program Implementation Grant for technical assistance in refining designs for the shared use path under the Pierce-Cleveland Bikeway Connection Project. This effort is expected to build out conceptual designs for the shared use path (including outreach and engagement with the community) in order to make the project more competitive for additional grants.

Development of the conceptual design will also create a baseline site layout for programming new park amenities under the Peggy Thomsen Pierce Street Park Programming Project.

- **Building & Facilities Needs Assessment (CIP No. 51014), City Buildings Electrification Plan (CIP No. 51022), City Fleet Electrification Plan (CIP No. 51015) and Civic Center Space Planning (CIP No. 51021)**

These four projects are anticipated to build on one another, working in concert to build a comprehensive understanding of the City's building and facility needs (and incorporate City goals in the realm of climate action and adaptation).

The first of the four projects for a Buildings & Facilities Need Assessment is proposed to be funded out of the City's Building Reserve Fund, however, remaining projects require funding. Staff will be seeking opportunities for grant funding, where feasible.

- **Citywide Turf Audit (CIP No. 41020), Ohlone Greenway Programming Project (CIP No. 41021, and Peggy Thomsen Pierce Street Park Programming Project (CIP No. 41023)**

The Citywide Turf Audit is intended to perform an audit of the City's turf and lawn areas, and identify methods to improve operations & maintenance, including reducing water usage in support of goals identified in the 2019 Climate Action and Adaptation Plan.

This project has a nexus with the two park programming projects in that the audit is intended to also identify where lawn areas are in high demand, recommend site specific best management practices for management of turf, and lay the foundation for certain decision-making discussions expected in the park programming projects.

- **Marin Avenue Intersection Safety Lighting (part of CIP No. 23004), Citywide Streetlight Renewal (CIP No. 24016), and Critical Intersection Lighting Upgrades (CIP No. 25020).**

Identification of these three projects originated with the previous CIP Plan under CIP No. 25008 Street Lighting Evaluation Project. The Citywide Street Lighting Evaluation (CSLE, 2024) provided guidelines and empirical data necessary to identify street lighting needs and prioritize projects.

Discretionary enhancements to streetlighting proposed under this CIP Plan Update include intersection safety lighting under the Marin Pavement & Curb Ramp Rehabilitation project and a critical intersection lighting upgrades project recommended at key intersections. Also included but seeking funding is a Citywide Streetlight Renewal project which would entail a capital renewal effort to expedite replacement of existing LEDs Citywide and meet CSLE guidance.

Funding Sources

Albany largely funds capital improvements through a combination of special revenues, reserve funding, and grants. Special revenue funds account for and report the proceeds of specific revenue sources that are committed or assigned to specific purposes. The City has several sources of local special revenues, mostly but not entirely comprised of parcel taxes, in addition to some other sources. The City also receives pass-through funds from the State of California and the County of Alameda. The City also sometimes assigns General Fund revenues to certain reserves which can in turn fund capital projects. Other funds, such as development impact fees, are also incorporated into the CIP Plan. Each of the funds that are restricted for or contribute to capital purposes are defined in the following section.

Local Taxes & Fees

- *1304 – Lighting and Landscape Assessment District 1988-1 Fund* accounts for assessments levied on district property and is restricted for use for landscaping, parks, trees, lighting, and related activities.

- *1305 – Sidewalk Parcel Tax Fund* accounts for voter approved parcel taxes for repairs to sidewalks and pathways and to improve the walkability of the City.
- *1306 – Parks & Open Space Parcel Tax Fund (Measure M)* accounts for funds collected locally and restricted for maintenance and improvements for parks, urban forestry, and open space.
- *1401 – Library Operations Fund* accounts for voter approved parcel taxes in support of library operations. Fund balance was accumulated during the COVID-19 pandemic, when library services had reduced operations, and is proposed in this CIP for reinvestment into capital renewal of the Library facilities.
- *1601 – NPDES Storm Drain Fund* accounts for revenues and expenditures for programs and activities used to prevent nonpoint source pollution. This fund is shared with operating costs in the Storm Drain Maintenance Program.
- *2006 – Street Paving & Storm Drain Facility Improvement Tax (Measure F) Fund* accounts for special tax funds collected locally since voter approval in 2006. These funds are restricted for repair and rehabilitation of streets and storm drains.
- *2302, 2303, 2304 – L&LAD 1996-1 Capital Funds* account for remaining funds restricted for the purchase of open space on Albany Hill, investment into Recreational Playfields, and restoration of Albany's creeks through the City of Albany Open Space, Recreational Playfield and Creek Restoration Assessment District No. 1996-1. Parcel tax is not currently active, but funds remain for appropriate activities.
- *2402 – Parkland In-Lieu Developer Fee Fund* accounts for a portion of revenues collected from fees paid as part of new developments. Related funds are 2401 (General Facility Impact Fee), 2403 (Storm Drain Impact Fee), and 2404 (Sewer Impact Fee), which do not currently have projects identified for implementation.
- *4001/4002/4003 – Sewer Enterprise Funds* account for the City's sewer fee revenue and expenditures.

Regional Funds

The following pass-through revenues are restricted for transportation purposes and administered by the Alameda County Transportation Commission (Alameda CTC). Albany provides Compliance Reports annually as part of the Direct Local Distributions Program. The City also receives funds for Paratransit Programming, which are included in the City's Operating Budget.

- *1101 – Alameda County Measure B Local Streets and Roads Fund* accounts for the City's share of a one-half cent sales tax which is restricted for transportation purposes. That sales tax has expired and was replaced by Alameda County Measure BB. Remaining funds must be expended by June 2026.
- *1102 – Alameda County Measure B Bike and Pedestrian Fund* accounts for the City's share of a one-half cent sales tax which is restricted for transportation purposes. That sales tax has expired and was replaced by Alameda County Measure BB. Remaining funds must be expended by June 2026.
- *1104 – Alameda County Vehicle Registration Fee (VRF) Fund* accounts for revenue the City receives from Alameda County that is an allocation of vehicle registration fees collected by the State. Expenditures are restricted to transportation purposes.
- *1201 – Alameda County Measure BB Local Streets and Roads Fund* accounts for the City's share of a one-half cent sales tax, updated in 2022 to a one-cent sales tax, which is restricted for transportation purposes. It is used entirely for capital expenditures except for annual administrative dues to Alameda CTC.
- *1202 – Alameda County Measure BB Bike and Pedestrian Fund* accounts for the City's share of a one-half cent sales tax, updated in 2022 to a one-cent sales tax, which is restricted for transportation purposes. It is used entirely for capital expenditures.

State Funds

The following funds are administered through the State Controller's Office (SCO).

- *1105 – California State Highway Users Tax Account (HUTA) Gas Tax Fund* accounts for revenues received and expended under the State of California, Street and Highways Code Sections 2103, 2105, 2106, 2107, and 2107.5. These revenues must be expended for street maintenance or construction.
- *1107 – TDA Article 3 Bicycle & Pedestrian Fund* accounts for funds allocated to the City from Transportation Development Act revenues. Article 3 assigns funding to jurisdictions for bicycle and pedestrian improvements and is issued to the City on a reimbursement basis for a pre-registered project.
- *2009 – SBI/RMRA Fund* accounts for funds passed through to the City from the state's Road Maintenance and Rehabilitation Account. These funds are reserved for transportation purposes and require pre-registration of a qualified project.

Federal Funds

The following funds are administered through the U.S. Department of Housing and Urban Development.

- *1405 – Community Development Block Grant (CDBG) Fund* accounts for reimbursements received from the federal government for activities in operating programs for Albany CARES as well as for capital improvements related to ADA improvements. Allocations are determined annually, and will be updated in the CIP Plan periodically.

Reserve Funds

The following funds are among those created by the City Council to set aside General Fund revenues for designated purposes. Management of Reserve Funds is guided by the City's Reserve Fund Policy. Reserve funds currently included in this CIP Plan are listed below.

- *0005 – Designated Donations Fund* accounts for funds donated to the City for specific or general purposes. Funds follow the City's Donation Policy.
- *2007 – City Buildings Reserve Fund* accounts for General Fund revenues allocated for asset management of City-owned buildings and facilities.
- *2213 – Landfill Reserve Fund* accounts for General Fund revenues allocated for expenditures associated with the Albany Bulb Landfill.

Grant Funds

- *1506 – Grants Fund* accounts for grant funds awarded and reimbursed to the City for expenditures incurred. This includes regional, state, and federal grants except in rare cases where a separate fund is required by the grantor. Current grants are listed in the Appendix B – Funding Detail, and will be updated as future grants are awarded.

External Risks & Developing Priorities (“On the Horizon”)

This CIP Plan Update also appraises the Council and the community of important capital efforts in development that may not yet be ready for implementation, but which need to be acknowledged in service of longer-term efforts for resource allocation and decision-making.

Streetscapes

Since 2012, the City of Albany has worked on two major planning efforts focused on arterials owned and maintained by the City of Albany: Solano Avenue (Masonic to Tulare) and Buchanan Street (Pierce to San Pablo).

- **Upper Solano Avenue Revitalization Project.** In 1995, a streetscape improvement project along Solano Avenue between San Pablo and Masonic Avenues (“Lower Solano”) resulted in wider sidewalks, benches, decorative street lights, new seating areas, and other amenities which make this segment of Solano Avenue more welcoming for pedestrians and bicycles (General Plan, 2016). Since then, the City finished a complete street study to develop a conceptual plan for Solano Avenue from Masonic Avenue to Tulare Street (“Upper Solano”) and is continuing study of the corridor to revisit cycling facilities under an ongoing update to the Active Transportation Plan. Conceptual plans for Upper Solano Avenue indicate that the work will entail a full streetscape project.
- **Buchanan Street Streetscape.** Under a 2012 Complete Street study of San Pablo Avenue & Buchanan Street, the City of Albany identified conceptual designs for active transportation improvements along Buchanan Street. (The complete streets planning effort also included improvements on San Pablo Avenue which are in construction under CIP No. 24010 or have been incorporated into active Alameda CTC projects.)

Although not initially conceptualized as a full streetscape project, Buchanan Street pavement was last rehabilitated over 20 years ago in the early 2000s and Staff are anticipating a need to incorporate pavement rehabilitation (including any associated curb ramp & storm drainage improvements) as part of a future project. Proposed improvements in the vicinity of Buchanan & Marin Intersection have also been identified as potential opportunities for Green

Infrastructure and for an east-west bike network connection between Jackson Street and Adams Street.

Buildings & Facilities

Maintenance of City's buildings and facilities are predominantly performed in an ad-hoc or reactive manner as issues arise. However, many buildings have reached an age where there is need for a greater amount of proactive management and a developing urgency to address deferred maintenance through more major renewal efforts. In recent years, the City has also adopted guiding documents which have bearing on decisions around building & facility management, chiefly electrification, which must be incorporated systematically into ongoing maintenance and longer-range management planning.

To start development of this program, a Buildings & Facilities program is needed to more formally catalog renewal and major repair efforts associated with City buildings and facilities. This program is proposed to be funded by the City Buildings Reserve (Fund 2007). However, there is currently no replenishment policy for the fund ensure an ongoing, stable funding source for building management.

To address the need to develop a proactive management plan with estimated budget this CIP Plan Update includes the initial step of developing a City-Wide Buildings & Facilities Needs Assessment using a portion of remaining Building Reserve Funds.

Also included in this CIP Plan Update, but currently unfunded, is a project to identify opportunities to incorporate certain Climate Action & Adaptation Plan goals through development of an electrification improvement plan for City buildings & facilities (CIP No. 51022). Staff are monitoring grant funding opportunities for this project but competitiveness of future grant applications are expected to improve with the backing of a Citywide Buildings & Facilities Assessment.

Bulb Landfill

The Albany Bulb is an historic landfill located along the eastern shoreline of the San Francisco Bay and is a favorite site for recreational trail use and art installations. Among other concerns, climate change effects such as weathering and sea-level rise lead to the necessity of capital efforts to preserve a safe and environmentally sound landscape. Ongoing obligations are administered by regulatory agencies including

the San Francisco Regional Water Quality Control Board and Calrecycle, and are non-discretionary. Further information about the Bulb Landfill is available in Appendix C.

As referenced in Appendix C, in addition to potential need for action on short-term adaptation strategies (CIP No. 42003) included in this CIP Plan, the study for a Long-Term Flood Protection Plan under SF RWQCB Order #R2-2022-31 and an earlier 2016 Albany Neck & Bulb Transition Study identified other hazards and vulnerabilities associated with the landfill, along with associated short-, mid-, and long-term adaptation and management strategies.

Management of a closed landfill is a complex and expensive responsibility, and is largely driven by non-discretionary requirements. Albany does not currently have a dedicated funding source specific to supporting landfill management, and many of the identified adaptation strategies are expected to far exceed what can be feasibly funded with available City resources. A Landfill Reserve Fund (2213) has been established and several short-term needs have been funded reactively, but no proactive plan has been adopted to replenish this reserve and fund ongoing needs.

Albany Hill Eucalyptus

In 2021, the City Council established a capital project (CIP No. 41015) to respond to concerns about the declining health and associated wildfire risk of the Blue Gum Eucalyptus trees on Albany Hill. Staff partnered with USDA Forest Service & UC Berkeley scientists, consulting arborists, and local wildland fire experts to study current conditions on the Hill and develop a plan responsibly mitigate wildfire and related hazards on the Hill while also repairing and restoring native habitat. A Wildfire Resilience Grant from the State Coastal Conservancy funded development of the Albany Hill Forest Management and Habitat Restoration Plan (Plan), which was adopted by the City Council in March 2025. Included in the plan are considerations aimed at lowering ongoing fire hazards, soil stabilization, erosion mitigation, cultural and environmental education, and ecological research. The Plan proposes implementation in three Projects that encompass seven phases of removals and restoration.

These three implementation Projects (consolidated under CIP No. 41015) are currently unfunded. Staff are sourcing grant funding opportunities that may be best suited to implementation projects, including an application submitted to the USDA Forest Service Community Wildfire Defense Grant Program, a pre-application submitted to

the CA Wildfire Conservation Board, and an application in progress with El Cerrito for a partner project funded by the State Coastal Conservancy.

The main concern for the City at this time is monitoring and appropriate removal of compromised trees as needed, especially to precede upcoming storm cycles, should funding not materialize for project implementation in the short term. The City's service provider and partner, Urban Tilth, continues to perform vegetation management for wildfire hazard abatement, and City staff continue to monitor forest health and recommend action for any imminent needs identified.

Local Watershed and Storm Drainage

Management of the watersheds within Albany have historically consisted of 3 pillars of responsibility, the latter of the two of which are regulated under the Water Board Municipal Regional NPDES Stormwater Permit.

- **Comprehensive Watershed Management:** this includes flood control and creek open space management, including environmental restoration projects and assisting private properties in ensuring compliance with all applicable regulations for work near or within waterways
- **City Storm Drain System (Stormwater Management)** which focuses on City-owned facilities used for the conveyance of stormwater to local waterways
- **Clean Water Program (Stormwater Treatment & Infiltration)** which focuses on water quality from the city's urban runoff and is intended to protect local waterways, watersheds, and prevent pollution, including City enforcement on discharges affecting water quality from private properties

To accomplish these varied responsibilities, the City of Albany has two funding sources:

- **NPDES Storm Drain Fee (1601)** is intended to support the City's ongoing requirements for meeting the requirements of the City's Municipal Regional NPDES Stormwater permit and is operating under funding levels set in the late 1990s. No annual escalator is included to keep up with inflation.
- **Measure F Street & Storm Drain Parcel Tax (2006)** funds rehabilitation and repair work for the City's roadway, including drainage for those streets. This fund has an annual escalator built in based on annual adjustments to the statewide Consumer Price Index (CPI).

Comprehensive Watershed Management

Missing in the funding picture above is Albany's responsibilities (as well as the collective responsibilities of all communities which rely on waterways that run through Albany) towards a formalized approach to comprehensive watershed management. Developments and improvements in the last century have changed many of the natural waterways and reduced the quantity of unpaved areas which would have previously allowed stormwater to seep into the ground. In this century, climate change is expected to result in more extreme climatological conditions. The resulting storms, coupled with anticipated sea level and groundwater rise, are expected to converge in the vicinity of where the creeks meet the San Francisco Bay (Golden Gate Fields Slough and the Albany Mudflats).

The heavy rainfall during winter 2023, along with the ongoing drought conditions of the last several years, also serve as observational reminders of the importance of a forward-looking and actionable plan for comprehensive watershed management for watersheds that rely on waterways within Albany.

Recent curb ramp projects in major overland drainage corridors have also underscored the close interplay of accessibility, active transportation, and stormwater management when nearby storm drains are unavailable.

Stormwater Management

Following development of the 1998 Watershed Management Plan and subsequent implementation of a handful of projects in the early 2000s (Nielson Street and Solano Avenue), management of the City's storm drain system has largely operated on a reactive maintenance model as needs arise and with minimal systematic improvements.

Staff have identified the following two developing priorities on the horizon:

Watershed Management Plan (WMP) Update Recommendations. As noted above, an update to the WMP is in progress. This planning effort is expected to result in recommendations on system sizing, improvement projects, and prioritization, along with estimated capital improvement costs. At this time, available funding sources are not anticipated to be able to cover major system improvements.

- **540 San Pablo Avenue**

In 2022, the City executed a Reimbursement Agreement for a mutually beneficial resolution related to storm drain public improvements at 540 San Pablo Avenue (Resolution No. 2022-120). The resulting implications to funding

sources related to this Reimbursement Agreement are contingent on the development project's timetable.

Stormwater Treatment & Infiltration

Under the MRP, the City is required to implement requirements for green infrastructure practices as part of a broader stormwater management program. Most of the green infrastructure work is "regulated", i.e., resulting from meeting certain triggers and primarily related to paving projects. However, in the current permit, a certain amount of required green infrastructure work, unrelated to triggered work under regulated projects, was also added.

The City's MRP also requires ongoing operating & maintenance costs associated with pollutant control.

Funding for both of these requirements relies on the same limited NPDES 1601 funding source and balancing operating and capital needs will likely require more substantial discussions in coming years.

Streetlight Improvements

While Cities in California do not have a specific duty to light public streets, public entities can elect to fund streetlighting projects and Albany residents have long expressed an interest in improving streetlighting. The demand for more developed streetlight systems is expected to increase – particularly with anticipated goals under the ongoing Street Tree Management Plan (STMP) to increase tree canopy and under the ongoing update to the City's Active Transportation Plan for improvements to the City's bike and pedestrian networks.

There does not currently exist any dedicated funding sources for ongoing management and improvement of the City's streetlights.

Pavement Conditions & Transportation Improvements

The City has two major demands on street funding – maintaining the existing condition of City streets under a Bi-Annual Pavement Management Plan and enhancements related to active transportation networks under the Active Transportation Plan. However, the resulting prioritizations in the two plans often differ

in location or timing. Balancing of priorities across these two needs will likely require continual discussions in coming years.

Golden Gate Fields

In 2024, Golden Gate fields ended its operations as a horse racing track. The future of GGF is unknown. Future infrastructure needs and tax revenues will depend on land use.

Capital Improvement Project Plan

This section encompasses the implementation plan for the vision communicated in this CIP Plan. It includes:

- A summary of the **costs** for the current CIP Plan
- A summary of recommended funding **appropriations**
- **Project detail** pages including project budgets, descriptions, and timelines.
- Minor administrative **adjustments** from the previous CIP Plan

A detailed breakdown of the sources and uses of funding can be found in Appendix B: Funding Detail.

Cost Summary

The current CIP Plan proposes an array of projects in five categories (combining Parks & Open Space and Sewer & Storm Drain) over a five fiscal year period. This CIP Plan shows a significant expansion in the Public Right-of-Way, with 59% of proposed CIP Plan costs in that category, while the previous CIP Plan initially adopted a budget with the majority share in Sewer (55%). This reflects the City's increased efforts (and increasing costs) in advancing transportation visions and related asset management. However it also reflects the success of the City's rehabilitative work in the Sewer Program to maintain compliance with the U.S. EPA Consent Decree and modernize the City's sewer infrastructure. Other changes include a much more realistic picture of the City's needs in Buildings & Facilities, more stable funding for a Parks Program, updated Stormwater permit requirements, and short-term needs at the Bulb Landfill.

Category	FY 25	FY 26	FY 27	FY 28	FY 29	Total
BUILDINGS / FACILITIES	100,000	1,165,000	750,000	325,000	1,550,000	3,890,000
OPEN SPACE	341,500	1,500,000			800,000	2,641,500
OTHER	160,000	218,700		515,000		893,700
PARKS	500,000	695,000	395,000	250,000	200,000	2,040,000
PUBLIC RIGHT OF WAY	3,600,550	8,914,893	8,195,000	4,350,000	12,300,000	37,360,443
SEWER	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000	13,500,000
STORM DRAIN	786,000	350,000	750,000	300,000	300,000	2,486,000
GRAND TOTAL	8,988,050	16,343,593	13,590,000	7,240,000	16,650,000	62,811,643

Funding sources have been allocated to projects as appropriate and available, with a final allocation recommendation to this CIP Plan as follows:

FUNDING SOURCE SUMMARY

Source	FY 25	FY 26	FY 27	FY 28	FY 29	Total
0005 DESIGNATED DONATIONS		9,800				9,800
1101 MEAS B LOCAL STS & RDS (ACTC)	173,000	174,893				347,893
1104 VEHICLE REGISTRATION FEE (ACTC)	15,000	420,000	50,000	50,000	50,000	585,000
1105 HUTA GAS TAX (STATE)		548,000		464,000		1,012,000
1107 TDA ARTICLE 3			100,000			100,000
1201 MEAS BB LOCAL STS & RDS (ACTC)	1,319,200	1,790,000	1,450,000	1,300,000	2,600,000	8,459,200
1202 MEAS BB BIKE & PED (ACTC)	50,000		500,000		300,000	850,000
1304 LLAD 1988-1	100,000	225,000	100,000	100,000	100,000	625,000
1305 SIDEWALK PARCEL TAX	350,000	300,000	300,000	300,000	300,000	1,550,000
1306 MEAS M PARKS & OS TAX	200,000	380,195	245,000	100,000	100,000	1,025,195
1401 LIBRARY OPERATIONS FUND		200,000	200,000	100,000		500,000
1405 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	25,898					25,898
1506 DESIGNATED GRANTS	1,241,500	421,805	3,265,000	236,000		5,164,305
1601 NPDES STORM WATER FEE	426,000	50,000				476,000
2006 MEAS F ST & STORM DRAIN TAX	765,000	4,040,000	1,100,000	1,100,000	1,100,000	8,105,000
2007 CITY BUILDINGS RESERVE FUND	100,000	200,000	50,000	50,000	50,000	450,000
2009 SB-1 / RMRA (STATE)		1,500,000	500,000	500,000	500,000	3,000,000
2213 LANDFILL RESERVE FUND	160,000	218,700				378,700
2302/2303/2304 LLAD 1996-1 MEAS R CAPITAL	200,000					200,000
2402 PARKLAND IN LIEU DEVELOPER FEE				50,000		50,000
4001/4002/4003 SEWER ENTERPRISE	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000	13,500,000
GRAND TOTAL	8,625,598	13,978,393	11,360,000	5,850,000	6,600,000	46,413,991

The first three fiscal years of the CIP Plan Budget are recommended for appropriation at the time of CIP Plan adoption, for a total of **\$33,963,991**. Funding appropriations for FY25 generally reflect previous appropriations that are being folded into the current CIP Plan or expenditures for which budget appropriations are recommended. Appropriations will be rolled into FY26 in the City's financial system, less expenditures from FY25.

Details of how costs and funding are distributed over individual projects are reflected in the following Project Detail Pages and in Appendix B: Funding Detail.

Delivery Expectations

In the near term, staff anticipate that resources will be primarily engaged in support of two major projects, both of which are anticipated to start construction in Fall 2025 (Marin Avenue Pavement & Curb Ramp Rehabilitation project and Brighton Avenue Easement Sewer Rehabilitation). These projects are estimated to last for approximately one year through mid-FY27. Planning and design level project development on other active projects are expected to continue during this time. However, delivery of additional projects may be impacted by these major construction efforts and expediting or incorporating unforeseen projects during this period is expected to require an increase in project costs due to the need for additional consultant support.

Project Detail Pages

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 21000

Project Name ANNUAL STREET REHABILITATION PROGRAM

Total Project Cost	\$8,914,893	Department	PUBLIC WORKS
Type	Core Program	Category	PUBLIC RIGHT OF WAY
Status	Ongoing / Programmatic		

Description

The purpose of the Annual Street Rehabilitation Program is to maintain the existing City streets and improve street pavement conditions in the City. This program includes major rehabilitation projects, maintenance treatments, and minor street maintenance and repair projects consisting of annual striping refresh, pavement patching projects, and minor curb/gutter repairs, including those related to tree root uplift.

Forthcoming projects in progress include the completion of pavement rehabilitation along Marin Avenue (Marin Paving Project - Phase 2), and Cleveland Avenue pavement rehabilitation from Buchanan/Pierce Street intersection to the I-80 overpass near Washington Avenue. The Annual Street Rehabilitation Program will also continue to include street preventative maintenance and repair projects, including an arterial patch paving and striping refresh project along Buchanan Street between Pierce Street and San Pablo Avenue expected to be completed in Summer 2025.

Justification

The Street Rehabilitation Program is essential for maintaining and improving the conditions of streets in Albany. Identification of potential streets for rehabilitation is initiated through a comprehensive survey under a bi-annual Pavement Management Plan update whereby all streets in the City of Albany are assigned a pavement condition index (PCI) and evaluated through a data-driven pavement asset management software to identify the right level of pavement maintenance treatment for streets in a timely, cost effective manner. Identified streets are evaluated and coordinated with other projects within the City's right-of-way, including those planned in other City programs, discrete projects, work by non-City utility agencies, and goals and priority projects identified in guiding documents. The last Pavement Management Plan update in 2024 indicates that the City of Albany's network PCI is holding at a 58.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	840,000	274,893	2,600,000	2,600,000	2,600,000	8,914,893
Total	840,000	274,893	2,600,000	2,600,000	2,600,000	8,914,893

Funding Sources	2025	2026	2027	2028	2029	Total
1201 MEAS BB LOCAL STS & RDS (ACTC)	334,000	0	1,250,000	1,250,000	1,250,000	4,084,000
2006 MEAS F ST & STORM DRAIN TAX	405,000	100,000	800,000	800,000	800,000	2,905,000
2009 SB-1 / RMRA (STATE)	0	0	500,000	500,000	500,000	1,500,000
1101 MEAS B LOCAL STS & RDS (ACTC)	61,000	174,893	0	0	0	235,893
1104 VEHICLE REGISTRATION FEE (ACTC)	15,000	0	50,000	50,000	50,000	165,000
1405 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	25,898	0	0	0	0	25,898
Total	840,898	274,893	2,600,000	2,600,000	2,600,000	8,915,791

Budget Impact

Budget is appropriated on an annual basis and assigned to upcoming projects as needed. Remaining program budget appropriations from Fiscal Years 2019/20 through 2023/24 have been rolled forward and are reflected above in the funding source allocation for Y1 (FY2024/25). Appropriating this funding allows room for the program to increase work in a given year if staff capacity is available, above the planned scope.

Budget for FY25 and FY26 have been largely reallocated into the Marin Paving and Curb Ramp Rehabilitation Project (CIP No. 23004) to support street rehabilitation work that was incorporated into that streetscape project.

Expenditures for FY27 through FY29 are currently reflecting previous levels of reinvestment with adjustments for inflation. However, it should be noted that arterial street PCIs remain lower than indices in other categories, are more costly to rehabilitate on a unit price basis, and require a greater amount of staff resources to deliver. The next bi-annual update will commence Fall 2025 where expenditures for FY27 through FY29 can be reassessed.

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 22000

Project Name ANNUAL SIDEWALK REHABILITATION PROGRAM

Total Project Cost	\$1,550,000	Department	PUBLIC WORKS
Type	Core Program	Category	PUBLIC RIGHT OF WAY
Status	Ongoing / Programmatic		

Description

The purpose of the Sidewalk Rehabilitation Program is to improve continuous sidewalk passability in public right-of-way by repairing sidewalk damage and removing vegetation obstructions. The City of Albany's Sidewalk Repair Policy was adopted by City Council in June 2016 (Resolution 2016-29) and was updated as the City's Sidewalk and Pathway Repair Policy in June 2024 (Resolution 2024-55).The City has completed 9 phases of sidewalk repair and is currently anticipating construction of Phase 10 repairs in Summer 2025. Repair locations currently follow a prioritization criteria last reviewed by Albany's Transportation Commission in April 2024.

Identification of sidewalk defects occurs through a data-driven process which includes a comprehensive City-wide sidewalk survey performed every five years. Repair locations prioritize special access needs, unsafe sidewalks, and sidewalks posing accessibility concerns that were last identified during a comprehensive Citywide survey in 2021. An updated sidewalk survey is currently underway and is expected to inform upcoming phases of sidewalk repairs.

Justification

Sidewalks are the foundation of an effective pedestrian network. They are critical links in the transportation network providing a range of users access to commercial districts, schools, businesses, government offices, and recreation areas. The City's Sidewalk and Pathway Repair Policy (2024) is available at albanyca.gov/sidewalks.The Annual Sidewalk Rehabilitation Program supports City Council Strategic Plan (2025) goal to promote streets that support safety, transportation, and mobility options.The program also supports goals outlined in the City's Active Transportation Plan (2019 Update), including providing a citywide network of trails and routes that are accessible to a wide variety of users including pedestrians through repairing sidewalks. This project also contributes to ongoing implementation of Climate Action & Adaptation Plan (CAAP, 2019) goal of reducing greenhouse gas emissions in Albany by encouraging non-motorized travel.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	200,000	300,000	300,000	300,000	300,000	1,400,000
Planning	150,000	0	0	0	0	150,000
Total	350,000	300,000	300,000	300,000	300,000	1,550,000

Funding Sources	2025	2026	2027	2028	2029	Total
1305 SIDEWALK PARCEL TAX	350,000	300,000	300,000	300,000	300,000	1,550,000
Total	350,000	300,000	300,000	300,000	300,000	1,550,000

Budget Impact

Albany voters authorized the Measure P1 Sidewalk Parcel Tax (2016) to fund City-administered sidewalk repairs throughout the City, coordinated and performed through this CIP Program. Albany voters authorized Measure C in the November 2024 election, which extended the tax through 2035 and expanded eligible tax-funded activities to include the five-year sidewalk survey, partial program staff costs, and eventual renewal efforts for Class I multiuse pathways as sidewalk project volume subsidies.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	23004
Project Name	MARIN PAVEMENT & CURB RAMP REHABILITATION

Total Project Cost	\$7,750,000	Department	PUBLIC WORKS
Type	Major Project	Category	PUBLIC RIGHT OF WAY
Status	Active - In Construction		

Description

The Marin Avenue Pavement & Curb Ramp Rehabilitation Project consists of pavement rehabilitation, curb ramp improvements, stormwater drainage rehabilitation and improvements, traffic signal renewal, and pedestrian/bicycle safety improvements, as described below. The project is in advertisement/bid phase and is pending award; construction is anticipated to begin Fall 2025.

- Pavement & Curb Ramp Rehabilitation:** Curb-to-curb pavement rehabilitation and curb ramp improvements, including push button relocations for curb ramps/curb radii reductions
- Bicycle & Pedestrian Safety Improvements:** Rapid Rectangular Flashing Beacon (RRFB) at Ventura, lane width reductions for traffic calming, adding marked crossing at all four legs of intersections, adding buffer on either side of bike lanes, curb radii reductions to reduce pedestrian crossing distances and improve directionality of curb ramps, bicycle priority zones at signalized intersections, upgraded push buttons to include audible features, and painted bulbouts with plastic posts at intersections.
- Traffic Signal Renewal:** Renewal work includes visibility Improvements to mitigate street tree impacts on traffic signal and pedestrian crossing signal visibility at Peralta and reliability improvements, including adding battery backup systems to address intermittent power outages.
- Street Lighting Enhancements:** Installation of safety streetlights at intersections along Marin Avenue from Key Route Boulevard to the City Limits at Tulare. Project element contingent on funding.

Justification

Bicycle and pedestrian improvements align with the City's Active Transportation Plan (2019 update) goals to improve safety, connectivity, and continuity for non-motorized travel throughout Albany. The City Council Strategic Plan (2025) also includes Goal 3: Promote streets that support safety, transportation, and mobility options. This project also contributes to the broad implementation of the Climate Action & Adaptation Plan's (CAAP, 2019) goal to advance active transportation, as the CAAP identifies transportation as the highest source of greenhouse gas emissions in Albany. The project leverages Cold-In-Place-Recycling (CIPR) pavement rehabilitation, which reduces truck travel and reuses materials rather than landfilling. Traffic signal renewal project elements are primarily intended to address visibility, reliability, and safety for existing traffic control systems along with optimizing adjustments to signal system which were triggered by curb ramps and curb radii reductions. Operational improvements to signals are also included for minimize need for emergency crew responses during power outages at Peralta and Santa Fe. In 2024, the City of Albany completed a Citywide Streetlighting Evaluation which identified streetlight intersection improvements along Marin Avenue as a priority project.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	7,750,000	0	0	0	7,750,000
Total	0	7,750,000	0	0	0	7,750,000

Funding Sources	2025	2026	2027	2028	2029	Total
2006 MEAS F ST & STORM DRAIN TAX	0	3,640,000	0	0	0	3,640,000
1201 MEAS BB LOCAL STS & RDS (ACTC)	0	1,790,000	0	0	0	1,790,000
2009 SB-1 / RMRA (STATE)	0	1,500,000	0	0	0	1,500,000
1104 VEHICLE REGISTRATION FEE (ACTC)	0	420,000	0	0	0	420,000
1105 HUTA GAS TAX (STATE)	0	400,000	0	0	0	400,000
Total	0	7,750,000	0	0	0	7,750,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	24003
Project Name	BUCHANAN BRIDGE RESURFACING

Total Project Cost	\$880,000	Department	PUBLIC WORKS
Type	Capital Renewal	Category	PUBLIC RIGHT OF WAY
Status	Active - In Design		

Description

The purpose of the project is to repair the bridge road surface on the section of Buchanan that traverses over the railroad tracks. This includes paving the bridge approach, treating the deck surface with methacrylate, clearing deck drains and repairing deteriorated joint seals. These deficiencies were identified as part of the Caltrans Bridge Inspection Program. The project will be partially funded through the Federal Highway Bridge Program (HBP). Staff obtained federal authorization to proceed with design phase in Spring 2024. The project is currently in design. Construction will follow in outbound years of this CIP and is anticipated to include requests for scope/budget adjustments with Caltrans to account for cost escalations.

Justification

Protection of critical roadway bridges is a requirement when deficiencies are identified by Caltrans. Construction of the project will protect the internal structure of the bridge from premature deterioration. This project is carried forward from the FY2020-2024 CIP.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	700,000	0	700,000
Design	0	180,000	0	0	0	180,000
Total	0	180,000	0	700,000	0	880,000

Funding Sources	2025	2026	2027	2028	2029	Total
1105 HUTA GAS TAX (STATE)	0	148,000	0	464,000	0	612,000
1506 DESIGNATED GRANTS	0	32,000	0	236,000	0	268,000
Total	0	180,000	0	700,000	0	880,000

Budget Impact

Staff's planning level project cost estimate is \$880K to complete the project, including soft costs. Caltrans has allocated \$32,000 to the design phase of the project.

The Project has been awarded a federal grant as part of the Caltrans Highway Bridge Program (HBP). While currently programmed grant funding will cover a substantial portion of design and construction costs for the project, programmed project costs under the HBP for \$450,000 was based on a now outdated construction cost estimate and HBP only reimburses up to 80% of the project cost. During design phase, Staff intends to apply for an update to programmed funds with the goal of increasing federal funding to match updated project cost estimate.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	24010
Project Name	SAN PABLO PED IMPROVEMENTS PHASE I

Total Project Cost	\$1,586,000	Department	PUBLIC WORKS
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Active - In Construction		

Description

This project is for Phase 1 of the San Pablo/Buchanan Complete Streets Plan, consisting of pedestrian safety and crossing improvements on San Pablo Avenue from Portland Avenue to Albany/El Cerrito City Limits (with the exception of the Clay Street/San Pablo Ave intersection, which was moved to Phase 2 for coordination with Alameda CTC). The project was largely constructed in 2024-2025 with the support of federal One Bay Area Grant (OBAG) funding with matching local funds, but has remaining activity in FY25 and FY26. The project was designed to improve safety for pedestrians and cyclists along San Pablo Avenue and Buchanan Street and at crossings of these high-volume arterials. The improvements included installation of pedestrian refuge islands, high visibility crosswalks, audible pedestrian signals, and rectangular rapid flashing beacons.

Justification

Development of the San Pablo/Buchanan Complete Streets Plan (Plan) was initially funded through a state Active Transportation Program Cycle 1 Grant, with local matching funds. The Plan consisted of safety improvements for pedestrians and cyclists along San Pablo Avenue and Buchanan Street and at crossings of these high-volume arterials.

The full Plan scope was split into 3 phases for delivery, as funding was not available for the full scope:

- The Phase 1 project was constructed in 2024-2025 with the support of federal One Bay Area Grant (OBAG) funding with matching local funds, and is awaiting closeout.
- Phase 2 consists of improvements at the intersection of Washington Avenue with San Pablo Avenue, including new signals and bikeway improvements. This project was integrated into Alameda CTC's San Pablo Avenue Multi-Modal Corridor Project. Staff remains in an advisory and coordination role and project funding, design, and construction are being coordinated and administered by Alameda CTC.
- Phase 3 consists of improvements along Buchanan Street and is reflected under the unfunded Buchanan Streetscape Project included in this CIP.

Bicycle and pedestrian improvements align with the City's Active Transportation Plan (2019 update) goals to improve safety, connectivity, and continuity for non-motorized travel throughout Albany. The City Council Strategic Plan (2025) also includes Goal 3: Promote streets that support safety, transportation, and mobility options. This project also contributes to the broad implementation of the Climate Action & Adaptation Plan's (CAAP, 2019) goal to advance active transportation, as the CAAP identifies transportation as the highest source of greenhouse gas emissions in Albany.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
607,000	Construction / Improvements	979,000	0	0	0	0	979,000
	Total	979,000	0	0	0	0	979,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
607,000	1201 MEAS BB LOCAL STS & RDS (ACTC)	897,000	0	0	0	0	897,000
	1101 MEAS B LOCAL STS & RDS (ACTC)	82,000	0	0	0	0	82,000
	Total	979,000	0	0	0	0	979,000

Budget Impact

Construction of the Phase 1 project was funded in part by a \$340,000 OBAG2 grant.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	24012
Project Name	EASTSHORE TRAIL IMPROVEMENT PROJECT

Total Project Cost	\$350,000	Department	PUBLIC WORKS
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Funding Needed - Design		

Description

The Eastshore Trail Improvement Project is proposed to address a chronic issue of illegal dumping at the Buchanan bikeway trail running parallel to the highway underneath the Buchanan Overpass where it connects with Eastshore Highway. The project includes installing a gate at the intersection of the roadway segment with Eastshore Highway in order to remove ease of access for illegal dumping. The project will also clarify and protect bicycle and pedestrian access with new striping and bollards and improved wayfinding signage. Improved lighting will be updated and installed underneath the overpass to increase safety and reduce cover for illegal dumping.

Justification

Police patrol the area to mitigate opportunities for illegal dumping but without restricting access to the area and improving the facilities, the area remains highly attractive for disposal and unappealing for trail users wanting to access the Bay Trail or local businesses.

Improving the bicycle and pedestrian facilities will encourage trail use, blocking/controlling vehicular access to the roadway will reduce dumping occurrences, and improved lighting will provide a more illuminated trail that is more hospitable to users while discouraging illicit activities.

Both the Active Transportation Plan (2019 update) and the Climate Action & Adaptation Plan (2019) highlight the importance of encouraging non-motorized travel. The existing trail in the project area is a connector to the Bay Trail and updated safety and amenities would improve the attractiveness of this area for local traffic connecting with regional routes.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	300,000	0	300,000
Design	0	0	50,000	0	0	50,000
Total	0	0	50,000	300,000	0	350,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	50,000	300,000	0	350,000
Total	0	0	50,000	300,000	0	350,000

Budget Impact

The project was submitted for the first cycle of CalTrans' Clean California Local Grant Program, but did not receive an award due to lack of qualification as a disadvantaged City. This project has potential to be grant fundable and staff will continue to source opportunities that may be appropriate.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	24014		
Project Name	UPPER SOLANO CURB RAMPS PROJECT		
Total Project Cost	\$1,400,000	Department	PUBLIC WORKS
Type	Capital Renewal	Category	PUBLIC RIGHT OF WAY
Status	New		

Description

This project is proposed to include design and construction for replacement of non-compliant curb ramps on Solano Avenue from Key Route Boulevard to the west leg of the Tulare Street & Solano Avenue intersection at the Albany-Berkeley City Limits.

Due to expected changes to curb alignments and locations of crossings within the future Solano Avenue streetscape project which are expected to include the need for a full curb ramp rebuild, the curb ramp upgrades proposed under this project are interim in nature and are thus focused on retrofitting into the existing Solano Avenue streetscape environment, to the extent feasible. The project will include the removal and replacement of existing asphalt concrete pavement, curbs, gutter, installation of accessible curb ramps, and may include minor cross drain repairs or adjustments, as necessary for construction of curb ramps.

Justification

In December 2019, the Albany City Council approved a settlement agreement to resolve injunctive relief claims made under the Americans with Disabilities Act (ADA) in two lawsuits. The settlements included a commitment to provide accessible curb ramps in the project area by December 2029. While the City is currently in planning for a major streetscape project along Solano Avenue within the same general limits as this project, the streetscape project is not expected to be completed in the timeframe committed to in the settlements. The curb ramp replacements proposed under this project are thus not related to an alteration of pedestrian facility such as occurs with paving projects and is therefore included in this CIP Plan as a discrete improvement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	1,200,000	1,200,000
Design	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	1,200,000	1,400,000
Funding Sources	2025	2026	2027	2028	2029	Total
1201 MEAS BB LOCAL STS & RDS (ACTC)	0	0	200,000	0	1,200,000	1,400,000
Total	0	0	200,000	0	1,200,000	1,400,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	24015		
Project Name	SHARED USE PATH PAVEMENT RENEWAL PROJECT		
Total Project Cost	\$800,000	Department	PUBLIC WORKS
Type	Capital Renewal	Category	PUBLIC RIGHT OF WAY
Status	New		

Description

This project consists of preventative maintenance on existing shared-use path facilities. Work under this project may include root trimming, crack sealing, slurry seals, asphalt paving, and refreshing of decomposed granite shoulders. This project is separated from the Annual Street Rehabilitation Program (CIP No. 21000) due to its overlapping functional classification both as a street facility under the City's Pavement Management Plan (PMP) and a pedestrian pathway traversing a linear park. The asphalt within shared use paths is assessed for pavement condition as part of the street network under the City's Bi-Annual PMP update but scope of work under these types of pedestrian/bicycle shared use pathways are likely to involve both an active transportation and park renewal lens and thus are anticipated to be most appropriately delivered under a different mix of funding sources than what would typically be used for the City's Annual Street Rehabilitation Program.

The project is anticipated be delivered under two phases with Phase 1 starting off on the Ohlone Greenway and Phase 2 at the Buchanan Bikeway and the San Pablo/Monroe Street Bikeway.

Justification

The City of Albany has approximately 2 miles of asphalt pavement within pedestrian/bicycle shared use paths which are approaching 15 years or greater in age. These paths are exhibiting weathering and deterioration, and require capital reinvestment with a combination of pavement maintenance treatments and repairs in certain areas.

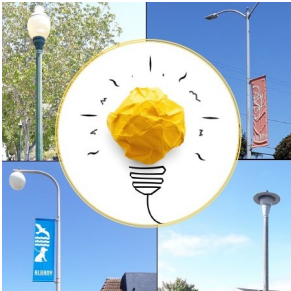
The Active Transportation Plan (2019 update) emphasizes maintenance of key walking and bicycling routes as a high priority in the area of accessibility, providing route users with a functional citywide trail network. This project also contributes to the broad implementation of the Climate Adaptation & Action Plan's (2019) focus on increases to active transportation, as transportation was identified in the CAAP as the leading source of greenhouse gas emissions in Albany. The City Council Strategic Plan (2025) also includes Goal 3: Promote streets that support safety, transportation, and mobility options.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	500,000	0	300,000	800,000
Total	0	0	500,000	0	300,000	800,000
Funding Sources	2025	2026	2027	2028	2029	Total
1202 MEAS BB BIKE & PED (ACTC)	0	0	500,000	0	300,000	800,000
Total	0	0	500,000	0	300,000	800,000

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 24016

Project Name CITYWIDE STREETLIGHT RENEWAL

Total Project Cost	\$800,000	Department	PUBLIC WORKS
Type	Capital Renewal	Category	PUBLIC RIGHT OF WAY
Status	Funding Needed - Construction		

Description

Most current LED street lights were installed 10-15 years ago as part of a Citywide conversion to LED and have now exceeded their anticipated service life. Current luminaires are experiencing increased rates of failure across the City of Albany and an expedited level of replacement is necessary to take care of deferred maintenance.

This project proposes to address systemwide LED capital renewal needs and will be performed in concert with the increased rate of replacements currently underway within Public Works operations. Whereas the operational repair of LEDs targets lights which have fully failed, the goal of the capital renewal project is to renew the lights before they have reached a point of failure and ultimately balance the age of LED luminaires over the anticipated service life so that ongoing costs are distributed on an annual basis. Recommendations on LED light distribution and shielding will be included based on guidelines developed in the Street Lighting Evaluation project.

This project is intended to build a scaffold to bridge the current replacement needs, after which ongoing street light replacements are proposed to fully transition to the Public Works operating budget. Initial focus is expected to prioritize locations at critical intersections and at intersections along bikeways and priority sidewalks, as recommended under the Citywide Street Lighting Evaluation (2024), followed by systematic replacements in following years.

Justification

LED replacements are identified as part of the Citywide Street Lighting Evaluation (2024) as a high priority project. While shielding in neighborhoods is listed as a low priority project, installation of shielding while performing LED renewal is expected to provide efficiencies over a separate dedicated shielding project and allay potential concerns about disruptions which may occur due to a sudden increase in lighting. Following this initial capital renewal project, light replacements are expected to transition into the Public Works operating program.

The current City Council Strategic Plan, updated in 2025, highlights development of a City program for increasing streetlighting under Goal 3: Promote streets that support safety, transportation, and mobility options. The City's Active Transportation Plan (2019 update) identified safety improvements for those that choose to walk and bike as Goal 1 of 5. Improving streetlighting amenities facilitates a safer environment for cyclists and pedestrians. This project also updates and improves LED lighting infrastructure upgraded as per a priority under the City's previous Climate Action Plan (2010), and facilitates pedestrian safety to encourage active transportation as per the current Climate Action & Adaptation Plan (2019).

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	400,000	400,000	800,000
Total	0	0	0	400,000	400,000	800,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	400,000	400,000	800,000
Total	0	0	0	400,000	400,000	800,000

Budget Impact

Anticipated costs for replacement LEDs systemwide were estimated at \$1.2M-\$1.4M for full Citywide replacement. This Project proposes to tackle deferred maintenance/replacement with a CIP project to expedite replacements and supplement ongoing maintenance replacements under the City's operating budget.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	25015
Project Name	JACKSON BIKEWAY (PHASE 2)

Total Project Cost	\$3,600,000	Department	COMMUNITY DEVELOPMENT
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Active - In Design		

Description

This project is for bikeway improvements along Jackson Street between Buchanan Street and Codornices Creek within the University of California's University Village property. Jackson Street between Buchanan Street and the Berkeley border is owned and maintained by the University of California and is not a City Right-of-Way. However, residents within the University Village are residents of the City of Albany and under the 2012 Albany Active Transportation Plan, the City expressed an interest in completing active transportation connections for residents, including through the University Village.

The bikeway consists of a Class I shared use path between Buchanan Street and Ohlone Avenue and Class III bike route from Monroe Street to Codornices Creek. Phase I of the Jackson Street Bikeway Project consisted of a Class I shared use path between Ohlone Avenue and Monroe Street, which was recently completed in 2024 in as part of the University of California, Berkeley's graduate student housing development. This Phase II project closes the gaps to the north and south and connects the Phase I work to the existing bikeway network at Buchanan Street and at Codornices Creek.

This project has been expedited due to identified opportunity to partner with Alameda CTC. Due to the need to expedite the project to align with Alameda CTC project schedule but without availability of conceptual design or utility adjustment needs, project budgets and estimates for use in preliminary discussions were very conservatively estimated and will be updated in upcoming project milestones. As project is anticipated to rely on outside funding, this conservative estimate is not anticipated to impact prioritization decisions on other projects and this CIP project detail sheet maintains those early estimates for consistency with prior Alameda CTC discussions.

Justification

The Jackson Street Bikeway Project is part of the Alameda County Transportation Commission (Alameda CTC) San Pablo Avenue Multi-Modal Corridor Project. The City is partnering with Alameda CTC and the University of California, Berkeley to design and construct Phase II of the project. The City of Albany has a history of leading development of active transportation projects in collaboration with the University and within University-owned property and has taken the lead role in development of this project in exchange for Alameda CTC taking the lead role in other City of Albany transportation projects along the San Pablo Corridor, including planned intersection safety improvements at Washington Avenue and Clay Street which were originally conceived of under the San Pablo Avenue Complete Streets Plan.

Jackson Street was identified as a proposed Class III bikeway in the Albany 2035 General Plan. This project supports Albany's City Council Strategic Plan (2025) Goal 3, which highlights promoting streets that support safety, transportation, and mobility options. The City's Climate Action & Adaptation Plan identifies transportation as the highest source of greenhouse gas emissions in Albany and underscores increasing active transportation as a priority.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	2,700,000	0	0	2,700,000
Design	900,000	0	0	0	0	900,000
Total	900,000	0	2,700,000	0	0	3,600,000
Funding Sources	2025	2026	2027	2028	2029	Total
1506 DESIGNATED GRANTS	900,000	0	2,700,000	0	0	3,600,000
Total	900,000	0	2,700,000	0	0	3,600,000

Budget Impact

In January 2024, the City entered into a Memorandum of Understanding with Alameda CTC for funding through the project design phase. This project is programmed to receive regional funding outside of the normal Direct Local Distributions passed through to the City annually. Funding for the project will be issued to the City on a reimbursement basis for expenditures incurred.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	25016
Project Name	PIERCE-CLEVELAND BIKEWAY CONNECTION PROJECT

Total Project Cost	\$6,600,000	Department	COMMUNITY DEVELOPMENT
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Active - In Planning		

Description

The proposed Pierce-Cleveland Bikeway Connection, also known as Phase 3 of Segment II of the Pierce Street Path, This project is for planning and conceptual design for a Class I bicycle/pedestrian shared use path that travels through Pierce Street Park and connects Pierce Street to the pathway on Cleveland Street. This is the final stretch of the Pierce Street path as described in the City's Active Transportation Plan. The next phase in development on this project is expected to be funded with support from a 2024 Climate Program Implementation Grant - Active Transportation Capital Design Technical Assistance program which is intended to help active transportation projects move forward with design development and public engagement.

Phase 2 is under design in conjunction with the Cleveland Paving Project which is also included in this CIP as the Cleveland Bikeway Project (CIP No. 25019).

Justification

ATP goals highlight safety improvements for those that choose to walk and bike, enhancing connectivity linking residential neighborhoods with amenities, and promoting more walking and cycling trips by developing continuous and safe routes throughout the City. The City Council Strategic Plan (2025) also includes Goal 3: Promote streets that support safety, transportation, and mobility options. This project also contributes to the broad implementation of the Climate Action & Adaptation Plan's (CAAP, 2019) goal to advance active transportation, as the CAAP identifies transportation as the highest source of greenhouse gas emissions in Albany.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	6,250,000	6,250,000
Design	0	260,000	0	0	0	260,000
Planning	50,000	40,000	0	0	0	90,000
Total	50,000	300,000	0	0	6,250,000	6,600,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	0	6,250,000	6,250,000
1506 DESIGNATED GRANTS	0	300,000	0	0	0	300,000
1202 MEAS BB BIKE & PED (ACTC)	50,000	0	0	0	0	50,000
Total	50,000	300,000	0	0	6,250,000	6,600,000

Budget Impact

The City Council appropriated \$50,000 to the project for conceptual design and cost estimate preparation in June 2024 (Reso. No. 2024-50). In February 2025, MTC awarded a grant to the City of Albany in the amount of \$300K through the 2024 Climate Program Implementation Grant program under the Active Transportation Capital Design Technical Assistance subprogram. This grant is expected to support the next phase of project development, including conceptual design and community engagement, in order to continue to build out the project and apply for future grant funding opportunities.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 25017
Project Name KAINS/ADAMS BIKE BOULEVARD

Total Project Cost \$1,340,000 Department COMMUNITY DEVELOPMENT
Type Enhancement Category PUBLIC RIGHT OF WAY
Status Funding Needed - Design

Description

Prepare designs for a revised layout of Kains and Adams that includes one-way motor vehicle traffic in conjunction with an adjacent contraflow bicycle lane, maintaining parallel parking, and adding wayfinding signage, intersection treatments to facilitate safer crossings at all intersections, and measures to address vehicle volumes on the 700 and 800 block of Kains, and the 900 block of Adams.

Justification

In early 2023, implementation of the Kains and Adams Bikeway Pilot Project changed segments of Kains Avenue and Adams Street from one-way for vehicles and bicyclists to internal two-way traffic for vehicles, with permitted two-way through-movement by cyclists. The project used signage, striping, and soft-hit bollards to provide two-way bicycle access on Kains and Adams while maintaining existing traffic controls for vehicles. The goal of this project was to improve cycling network north-south connections and access to San Pablo Avenue commercial district, while provide a cycling alternative to San Pablo Avenue. Evaluation metrics recommended by Transportation Commission included: traffic counts and speed; observations of intersection behavior and compliance; bicycle and pedestrian counts; online survey of residents and businesses after implementation; review of collision history.

Following the installation of the Pilot Project, the City commenced the evaluation period. The results of the evaluation, including potential changes, were presented to Transportation Commission in October 2023 and April 2024, culminating in a direction from City Council in May 2024 to prepare designs (Resolution 2024-33).

Albany's Active Transportation Plan (ATP) goals highlight enhancing connectivity linking residential neighborhoods with amenities, and promoting more walking and cycling trips by developing continuous and safe routes throughout the City. The City Council Strategic Plan (2025) also includes Goal 3: Promote streets that support safety, transportation, and mobility options. This project also contributes to the broad implementation of the Climate Action & Adaptation Plan's (CAAP, 2019) goal to advance active transportation, as the CAAP identifies transportation as the highest source of greenhouse gas emissions in Albany.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	1,230,000	0	0	1,230,000
Design	0	110,000	0	0	0	110,000
Total	0	110,000	1,230,000	0	0	1,340,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	110,000	1,230,000	0	0	1,340,000
Total	0	110,000	1,230,000	0	0	1,340,000

Budget Impact

This project was submitted for a state Active Transportation Program (ATP) Cycle 7 Quick Build grant, and did not receive an award.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	25018
Project Name	SANTA FE TRAFFIC CALMING

Total Project Cost	\$500,000	Department	COMMUNITY DEVELOPMENT
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Funding Needed - Design		

Description

In the 2022 speed and volume evaluation for traffic calming needs, Santa Fe Avenue (a collector street) was identified specifically as a corridor of concern. Due to this street's functional classification, traffic calming measures for this corridor are expected to require greater amounts of cost and resources to implement than typical traffic calming measures within residential neighborhoods. Traffic calming conceptual designs were presented at Transportation Commission in June 2024 where it was recommended to be added to the list of approved traffic calming installations.

The proposed traffic calming project includes the implementation of corridor-wide traffic calming measures along Santa Fe from Key Route Boulevard to Thousand Oaks. Project elements include speed tables and speed humps, intersection improvements, speed feedback signage, along with roadway signage and striping improvements.

Justification

In Albany, residents may request traffic calming measures on City streets, which are routed through a review and prioritization process as per the City's Traffic Calming Policy (updated in 2021). As per the policy, a block will receive a project prioritization for traffic calming based upon the average weekday daily volume of vehicles traveling over the speed limit. Following prioritization, a design is developed and coordinated with residents for review by neighbors of the block. The request must be supported by at least 67 percent of the block's households to be added to the CIP for project delivery.

Santa Fe is on the City's Local Roadway Safety Plan (2023) where it is identified under both the High Injury Network and the Bicycle and Pedestrian High Injury Network. This project supports the Active Transportation Plan (2019 Update) goals towards improving safety for those that choose to walk and bike.

This project also supports the City's Climate Action & Adaptation Plan (CAAP, 2019) which promotes active transportation as an alternative to the use of greenhouse gas producing vehicles. Implementing traffic calming measures which increase pedestrian and cyclist safety in higher-volume areas supports the CAAP's intention to advance active transportation.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	0	500,000	500,000
Total	0	0	0	0	500,000	500,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	25019		
Project Name	CLEVELAND BIKEWAY (ATP PIERCE STREET PATH SEG II)		
Total Project Cost	\$515,000	Department	COMMUNITY DEVELOPMENT
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Active - In Design		

Description

The proposed Cleveland Bikeway Project, also known as Phase 2 of Segment II of the Pierce Street Path, consists of a two-way separated bikeway located on along the western side of Cleveland Avenue and southern side of Buchanan Street. The project is anticipated to be constructed in conjunction with pavement rehabilitation and storm drain improvement work proposed along Cleveland Avenue. The bikeway extends from the Buchanan Street & Pierce Street intersection to the existing bikeway segment adjacent to the Verana Hill Housing development at 755 Cleveland Avenue. Proposed bikeway elements include bikeway separation through stripped buffers with traffic posts, Rapid Rectangular Flashing Beacons (RRFBs), bulb-out at 755 Cleveland, and concrete medians at the northern and southern ends of the segment where the bikeway crosses Cleveland Avenue and Buchanan Street.

Justification

This bikeway is Phase 2 of the Pierce Street Path, Segment II bikeway as identified in Albany's Active Transportation Plan (ATP, 2012, updated in 2019). Phase 3 is also included in this CIP as the Pierce-Cleveland Bikeway Project (CIP No. 25016). ATP goals highlight safety improvements for those that choose to walk and bike, enhancing connectivity linking residential neighborhoods with amenities, and promoting more walking and cycling trips by developing continuous and safe routes throughout the City. The City Council Strategic Plan (2025) also includes Goal 3: Promote streets that support safety, transportation, and mobility options. This project also contributes to the broad implementation of the Climate Action & Adaptation Plan's (CAAP, 2019) goal to advance active transportation, as the CAAP identifies transportation as the highest source of greenhouse gas emissions in Albany.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	515,000	0	0	515,000
Total	0	0	515,000	0	0	515,000
Funding Sources	2025	2026	2027	2028	2029	Total
1506 DESIGNATED GRANTS	0	0	515,000	0	0	515,000
Total	0	0	515,000	0	0	515,000

Budget Impact

This project was awarded a grant through the Alameda County Transportation Commission's 2026 Comprehensive Investment Plan.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	25020
Project Name	CRITICAL INTERSECTION LIGHTING UPGRADES

Total Project Cost	\$200,000	Department	PUBLIC WORKS
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	New		

Description

This project is for lighting improvements at critical intersections in the City of Albany, as described in the Citywide Street Lighting Evaluation (2024). Critical intersections are defined in the evaluation as areas where lighting is considered most likely to immediately improve safety.

Identified locations are as follows: Solano Avenue & Santa Fe Avenue, Solano Avenue & Peralta Avenue, Solano Avenue & Ordway Street, Solano Avenue & Tulare Street, Sonoma Avenue & Ventura Street, Washington Avenue & Key Route Boulevard, and the west leg of Solano & Tulare.

Critical intersection lighting improvements were also identified at Kains Avenue & Solano Avenue but are not included in this project - these improvements were previously incorporated into the Alameda County Transportation Commission (Alameda CTC) San Pablo Parallel Routes project.

Street light improvements are anticipated to range from modifications of existing lights to installation of new poles with associated underground conduits. As part of the project design, staff will also explore the use of solar-powered street lights as an alternative to the use of traditional street light products & methods of installation. Implementation is expected to be concurrent with the Lower Solano Curb Ramps Improvements Project.

Justification

The Citywide Street Lighting Evaluation (2024) recommends improving lighting at critical intersections within the City of Albany. The critical safety issue locations were selected from those intersections identified in the Non-Daytime 5-Year Collision History map. These locations were identified as critical for street lighting improvements based on their increased level of vehicle-to-pedestrian and vehicle-to-bike collisions at night, and by their lack of existing lighting that meets the recommended intersection lighting criteria and luminaire layouts from this evaluation.

The current City Council Strategic Plan, updated in 2025, highlights development of a City program for increasing streetlighting under Goal 3: Promote streets that support safety, transportation, and mobility options. The City's Active Transportation Plan (2019 update) recommended prioritizing projects that would proactively address areas with substantial pedestrian or bicyclist-involved collision history. Improving streetlighting amenities facilitates a safer environment for cyclists and pedestrians. This project also updates and improves LED lighting infrastructure upgraded as per a priority under the City's previous Climate Action Plan (2010), and facilitates bicycle and pedestrian safety to encourage active transportation as per the current Climate Action & Adaptation Plan (2019).

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	150,000	150,000
Design	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	150,000	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
1201 MEAS BB LOCAL STS & RDS (ACTC)	0	0	0	50,000	150,000	200,000
Total	0	0	0	50,000	150,000	200,000

Budget Impact

The City currently does not have a dedicated funding source for streetlighting.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	25021
Project Name	NORTH ALBANY TRAFFIC CALMING PROJECT

Total Project Cost	\$400,000	Department	COMMUNITY DEVELOPMENT
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Funding Needed - Planning		

Description

The North Albany Traffic Calming Project extends from San Pablo Avenue to Masonic Avenue. Traffic Calming projects are intended to reduce vehicle speeds to safer speeds on blocks that have qualified for traffic calming measures due to resident support and documented vehicle speeds pursuant to the City's traffic calming policy. This project includes the implementation of three mini circles, high visibility crosswalks, and bicycle sharrows along Brighton Avenue between San Pablo Avenue and Masonic Avenue, and a two-way bicycle route connection on Talbot Avenue north of Brighton.

Planning for this project was substantially completed but has been awaiting completion of a major sewer project within the Brighton Corridor anticipated to start Fall 2025. Final design work is expected to include curb ramps and updating stormwater infrastructure which will rely on the results of the ongoing Watershed Management Plan update and available funding to support that effort. Additional planning work is expected to be needed before the project is ready to commence detailed design to confirm actual traffic conditions and project need following completion of the El Cerrito Plaza residential development.

Justification

This corridor is the route to Albany Middle and Albany High Schools and residents have expressed concerns about bad driving behavior and increased volume of traffic, including delivery trucks due to changes to neighboring land use in the El Cerrito Plaza Shopping Center. This project is carried forward from the FY2020-2024 CIP.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	400,000	400,000
Total	0	0	0	0	400,000	400,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	0	400,000	400,000
Total	0	0	0	0	400,000	400,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 25022
Project Name SPEED TABLES (2024 LIST)

Total Project Cost \$100,000 Department PUBLIC WORKS
Type Enhancement Category PUBLIC RIGHT OF WAY
Status New

Description

Current traffic calming approved design list for non-corridor projects consists of speed tables/speed bumps at 3 locations: 900 block of Masonic Avenue, 800 block of Key Route Boulevard, and the 900 block of Taylor Street.

Justification

In Albany, residents may request traffic calming measures on City streets; these requests are routed through a review and prioritization process as per the City's Traffic Calming Policy (updated in 2021). As per the policy, a block will receive a project prioritization for traffic calming based upon the average weekday daily volume of vehicles traveling over the speed limit. Following prioritization, a design is developed and coordinated with residents for review by neighbors of the block. The request must be supported by at least 67 percent of the block's households to be added to the CIP for project delivery.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
1107 TDA ARTICLE 3	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	25023
Project Name	SAN PABLO CYCLETRACK PROJECT

Total Project Cost	\$200,000	Department	COMMUNITY DEVELOPMENT
Type	Enhancement	Category	PUBLIC RIGHT OF WAY
Status	Funding Needed - Design		

Description

The San Pablo Avenue Cycletrack is intended to connect bikeways on Dartmouth Street to Marin Avenue; a portion of this cycletrack was previously constructed in partnership with the University Village Development and Caltrans. This project is to finalize conceptual designs and proceed with detailed design of the remaining portion of the cycletrack gap that remains between Village Creek and Marin Avenue. The project extends the existing cycletrack on San Pablo Avenue from Marin Avenue approximately 500 feet southward along the Gill Tract property. The project includes utility relocation, fence relocation and a temporary bus stop.

Justification

This project will improve cyclist safety along San Pablo Avenue and will improve separated cycling facility connections in the City's active transportation network. This location was identified as a proposed Class IV bikeway as part of Albany's General Plan 2035 update (Transportation Element).

This project supports Albany's City Council Strategic Plan (2025) Goal 3, which highlights promoting streets that support safety, transportation, and mobility options. The City's Climate Action & Adaptation Plan identifies transportation as the highest source of greenhouse gas emissions in Albany and underscores increasing active transportation as a priority.

Expenditures	2025	2026	2027	2028	2029	Total
Design	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	30001
Project Name	WATERSHED MANAGEMENT PLAN UPDATE

Total Project Cost	\$486,000	Department	PUBLIC WORKS
Type	Plan / Assessment	Category	STORM DRAIN
Status	Active - In Planning		

Description

The purpose of the project is to assess the current condition and capacity of the City's Watershed and storm water system; identify hydraulic factors that limit system capacity; and recommend improvement. Staff will work with consultants to update the City's 1998 Watershed Management Plan. This includes adding a stormwater management element and stormwater system assessment. The stormwater system assessment and master plan will include a hydraulic model and capacity analysis. This assessment will identify the current system condition and locate hydraulic factors that impact system capacity and contribute to sanitary sewer overflows. The update will also include a green infrastructure plan as required by the Municipal Regional Storm Water Permit which regulates storm water discharges. The green infrastructure plan will include requirements for implementing green infrastructure in public and private developments. The Plan is currently in development.

Justification

The Watershed Management Plan will support Council's Strategic Plan: Foster Community Climate Action and identify opportunities and priorities for comprehensive watershed management in Albany.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	486,000	0	0	0	0	486,000
Total	486,000	0	0	0	0	486,000

Funding Sources	2025	2026	2027	2028	2029	Total
1601 NPDES STORM WATER FEE	426,000	0	0	0	0	426,000
2006 MEAS F ST & STORM DRAIN TAX	60,000	0	0	0	0	60,000
Total	486,000	0	0	0	0	486,000

Budget Impact

The project was approved and \$486,000 in funding (including contingency) was appropriated by the City Council as per Resolution No. 2024-38. The budget indicated here reflects that appropriation and does not duplicate it.

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 32000

Project Name ANNUAL SEWER REHABILITATION PROGRAM

Total Project Cost	\$13,500,000	Department	PUBLIC WORKS
Type	Core Program	Category	SEWER
Status	Ongoing / Programmatic		

Description

The Annual Sewer Rehabilitation Program involves the design and construction of priority sewer rehabilitation projects for sewer facilities found to be in critical need for replacement or rehabilitation due to pipe size or condition.

As of Fall 2024, the City had completed 68,000 linear feet of sewer main rehabilitation, including locations at easements in the the USDA Western Regional Research Center, within San Pablo Avenue/State Route 123, and within portions of the East Washington, Lower Solano, Albany Terrace, Eastshore, and Hillside neighborhoods.

Upcoming construction projects are anticipated to have larger localized impacts and include realignment of sewers within the Garfield neighborhood along Brighton Avenue and in the Lower Solano neighborhood at Marin Avenue and San Pablo Avenue. These upcoming projects include approximately 8000 linear feet of sewer main and are expected to take three construction seasons to complete. Development of future projects in outbound years of this CIP Plan are pending completion of the 2025 Sanitary Sewer Master Plan Update.

Justification

Investments in capital costs under the Annual Sewer Rehabilitation Program rehabilitation reduce sewer operating and maintenance costs and are a required condition under a 2014 Consent Decree agreement with the US EPA.

The City owns and maintains approximately 34 miles of sewer mains. After a decade of focus on capital renewal of the sewer system, approximately 1% of the system system remains unrehabilitated vitrified clay pipes that are past their expected life expectancy and at significantly increased risk of a major structural failure or obstructions requiring costly emergency responses and impact residents. A further 25% of sewer mains are aging polyvinyl chloride pipes and lined mains which require development of a repair program for smaller scale maintenance and rehabilitation. Prioritization critiera for this repair program will be developed under the Sewer Master Plan Update Project, CIP 32001.

Deteriorated and aging sewers contribute to stormwater and groundwater inflow & infiltration (I&I) which can overwhelm treatment plans and lead to partially treated wastewater to be released into the Bay. The City of Albany is required to maintain compliance with a 2014 Consent Decree agreement with the US EPA by rehabilitating the sewer systems to minimize I&I. Compliance with the EPA consent decree includes rehabilitation of 18.9 miles of sewer main by 2035. As of June 30, 2024, the City has rehabilitated over 14 miles of sewer main and the City is in compliance with the Consent Decree.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000	13,500,000
Total	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000	13,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
4001/4002/4003 SEWER ENTERPRISE	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000	13,500,000
Total	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000	13,500,000

Budget Impact

The current Sewer Enterprise expects revenue of approximately \$4.1m annually. Revenues are shared between operations & maintenance and capital needs. A sewer fee billing analysis and rate study project is currently in progress as of July 2025.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	35000
Project Name	ANNUAL STORM DRAIN REHABILITATION PROGRAM

Total Project Cost	\$1,500,000	Department	PUBLIC WORKS
Type	Core Program	Category	STORM DRAIN
Status	Ongoing / Programmatic		

Description

The Public Works department is responsible for the repair and maintenance of approximately 12 miles of storm drain pipelines and culverts. The last major modeling effort to assess the City's storm drain system was during the the 1998 Watershed Management Plan. Since then, the City has identified approximately four (4) miles of storm drains that have apparent capacity limitation and an additional 2 miles of storm drains that need repair.

Due to funding and staffing limitations, it is critical to identify which areas within this group are the highest priority for replacement or repair. To achieve this, the ongoing Watershed Management Plan and associated hydraulic modeling will be used as a tool to further clarify areas of priority improvement. During this time, storm drain improvements under this CIP Project will be limited to urgent repairs or failures of the existing system until completion of the Watershed Management Plan Update.

Justification

The Annual Storm Drain Rehabilitation Program provides for ongoing capital maintenance needs for the existing infratructure. Future major capital investimes will be coordinated with the upcoming Watershed Management Plan update to ensure City resources are efficiently used. These projects are required to maintain compliance with the Regional Board requirements for the Clean Water Program. The Program supports Council's Strategic Plan: Advance Climate Action and has been most recently approved through the FY2018-FY2022 CIP (Resolution 2018-36)

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
2006 MEAS F ST & STORM DRAIN TAX	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 35005
Project Name 2027 GREEN INFRASTRUCTURE (PERMIT REQ)

Total Project Cost	\$500,000	Department	PUBLIC WORKS
Type	Regulatory Compliance	Category	STORM DRAIN
Status	New		

Description

2023 updates to the Municipal Regional Permit for stormwater include requirements for construction of additional green infrastructure in certain projects by 2027. This project proposes a conceptual design and investigatory phase, as funding for NPDES program compliance is currently limited, and shared between operating and capital needs. Detailed design and construction are currently unfunded.

Justification

Compliance with the Municipal Regional Permit is required for stormwater management under the federal Clean Water Act, as regulated under the National Pollutant Discharge Elimination System (NPDES) permit program.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	400,000	0	0	400,000
Design	0	0	50,000	0	0	50,000
Planning	0	50,000	0	0	0	50,000
Total	0	50,000	450,000	0	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	450,000	0	0	450,000
1601 NPDES STORM WATER FEE	0	50,000	0	0	0	50,000
Total	0	50,000	450,000	0	0	500,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	41000
Project Name	ANNUAL PARKS REHABILITATION PROGRAM

Total Project Cost	\$1,000,000	Department	PUBLIC WORKS
Type	Core Program	Category	PARKS
Status	Ongoing / Programmatic		

Description

The City of Albany's Public Works Department is responsible for repair and maintenance at the City's 6 parks, which include the Dartmouth Tot Lot, Jewel's Terrace Park, Memorial Park, Ocean View Park, Peggy Thompson Pierce Street Park, and one linear parks (Ohlone Greenway). The Annual Parks Rehabilitation Program is designed to formalize annual capital investment into maintaining the existing level of service in the City's parks. Most of the parks in the City of Albany were last overhauled or rehabilitated in the 1990s and early 2000s with only minor enhancements to facilities since that time and maintenance needs are growing. Regular capital refreshes and renewals address these increased maintenance needs and allows the City to continue to provide safe, accessible, and high quality parks.

Prioritization considerations are generally guided by safety and accessibility needs, opportunities to reduce ongoing operating costs, and location of work to maintaining park access by minimizing wide-spread impacts requiring closures of multiple recreational spaces within parks at the same timeframe. Projects are brought to the City Council and/or the Parks, Recreation, & Open Space Commission (PROSC) as needed and appropriate per City policy.

General activities under this program include regular play equipment refresh, park pathways rehabilitation, courts resurfacing, landscape/irrigation management, and periodic evaluation of play equipment and courts for safety and accessibility updates. During project kickoff and development, staff will perform detailed project scoping including identification of minor enhancements to existing facilities which are found in the City's adopted goals, vision, and strategy documents and can be efficiently delivered during planned rehabilitation projects. Past examples of these types of minor enhancements include the addition of flex court striping, fencing and lighting renewal, additional walkways/sidewalk, and access gate improvements.

Specific projects proposed for near term development include Tennis Court Facilities Refresh at Terrace Park (including incorporation of flex court striping), Memorial Park Ballfield Refresh, and initiating a safety assessment of Play Structures to determine prioritization for play structure renewals.

Justification

The Annual Parks Rehabilitation Program is a new effort proposed to formalize capital reinvestment into regular refresh and renewal tasks required to keep the City's existing parks in safe and enjoyable condition. The City's parks provide spaces for regular recreation activities including school programs, summer and school break camps, dog recreation, music, picnicking, and more which contribute to Albany's character and community. Annual planned maintenance extends the lifespan of existing facilities and reduces long-term costs for replacement. While Public Works incorporates regular maintenance services and small projects such as field/lawn compost and aeration and minor surface repairs into regular operating costs, there exists an increasing need to systematize larger park renewal efforts and ensure facilities are kept in good working condition for years to come.

The establishment of this capital program supports the City's adopted goals, vision, and strategies found within the 2022 Parks, Recreation, & Open Space Master Plan (PROS Master Plan), the 2023-2025 City Council Strategic Plan (Strategic Plan), the 2019 Climate Action & Adaptation Plan (CAAP), and the 2035 General Plan (General Plan).

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
1304 LLAD 1988-1	100,000	100,000	100,000	100,000	100,000	500,000
1306 MEAS M PARKS & OS TAX	100,000	100,000	100,000	100,000	100,000	500,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact

This program is designed to reduce operating costs for the City's parks long-term by increasing capital investments into regular renewal and refresh.

2025 thru 2029

Capital Improvement Plan

Albany, California



Project #	41015		
Project Name	ALBANY HILL EUCALYPTUS MANAGEMENT		
Total Project Cost	\$3,741,500	Department	PUBLIC WORKS
Type	Major Project	Category	OPEN SPACE
Status	Funding Needed - Construction		

Description

In response to concerns about the declining health and associated wildfire risk of the eucalyptus trees on Albany Hill, Staff initiated various studies and surveys to understand and mitigate the risk associated with the declining trees, and perform holistic planning for comprehensive stewardship of the hill's ecosystems. This project includes a number of elements, the largest of which is development of the Albany Hill Forest Management and Habitat Restoration Plan (Plan), which was adopted in March 2025. Included in the plan are considerations aimed at lowering ongoing fire hazards, soil stabilization, erosion mitigation, cultural and environmental education, and ecological research. Also included are project plans and specifications, along with cost estimates for use in identifying budgetary needs and opportunities for outside sources of funding.

The Plan proposes implementation in 7 phases overall and is planned for implementation in 3 projects, as summarized below.

- Project 1: Consists of Phase 1 Restoration (Pilot Phase); Phase 2 Removals (Exterior); Phase 3 Restoration (Exterior)
- Project 2: Consists of Phase 4 Removals (Interior); Phase 5 Restoration (Interior)
- Project 3: Consists of Phase 6 Removals (Monarch Management Area); Phase 7 Restoration (Monarch Management Area)

This CIP project also included budgeted cost items such as a TRAQ 3 arborist's assessment, monarch butterfly expert consultation, short-term hazard mitigation tree removals, and milling of reclaimed wood for erosion mitigation and trail updates.

Justification

The Blue Gum Eucalyptus trees on Albany Hill are declining from a combination of drought-related stress and pathogen invasion. Consulting arborists and scientists have found that this process is irreversible, and the trees must be removed to avoid wildfire risk and hazards to structures and visitors. Albany Hill is a precious natural resource in an urban area. The dying eucalyptus trees present a long-term danger to public safety and to the ecological health of the area, including the endangered Monarch Butterflies. Removing the trees in a systematic manner and working with experts to rehabilitate and restore the area is essential to creating a safe open space for Albany residents and visitors to enjoy.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction / Improvements	150,000	1,500,000	0	0	800,000	2,450,000	1,100,000
Planning	191,500	0	0	0	0	191,500	
Total	341,500	1,500,000	0	0	800,000	2,641,500	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
0000 NO FUNDING CONFIRMED	0	1,500,000	0	0	800,000	2,300,000	1,100,000
2302/2303/2304 LLAD 1996-1 MEAS R CAPITAL	200,000	0	0	0	0	200,000	
1506 DESIGNATED GRANTS	141,500	0	0	0	0	141,500	
Total	341,500	1,500,000	0	0	800,000	2,641,500	

Budget Impact

Resolution No. 2021-105 authorized establishment of the CIP project and appropriated \$100,000 from Measure R capital funds for planning and CEQA analysis. Resolution No. 2022-41 authorized a grant application to the Coastal Conservancy Wildfire Resilience Grant Program, which was awarded to the City in the amount of \$230,000, shared between this capital project (\$141,500) and operating costs (\$88,500). Resolution No. 2024-78 appropriated an additional \$100,000 from Measure R capital funds for completion of the Plan and to renew support for any necessary forest management activities as construction funds are being sourced. Staff are currently sourcing grant funding opportunities that may be best suited to implementation projects, including an application submitted to the USDA Forest Service Community Wildfire Defense Grant Program, and two pre-applications submitted to the CA Wildfire Conservation Board and the State Coastal Conservancy.

Capital Improvement Plan

Albany, California



Project # 41016/41017
Project Name PROP 68 PARKS IMPROVEMENT PROJECTS

Total Project Cost \$730,000
Type Enhancement
Status Active - In Construction

Department PUBLIC WORKS
Category PARKS

Description

On June 5, 2018, California voters approved Proposition 68, the "Parks and Water Bond Act of 2018" (Senate Bill 5). The City was allocated \$250,000 from the Recreational Infrastructure Revenue Enhancement (RIRE) Grant program and \$189,805 from the Per Capita Grant program for local park rehabilitation and improvements. The PROS Commission recommended and City Council approved the following projects for this grant award.

RIRE: (41017)

1. Jewel's Terrace Park dog amenities and shade improvements: \$85,000 (\$35,000 RIRE funds, \$50,000 Meas M appropriation)
2. Memorial Park lighting and dog park improvements*: \$275,000 (\$200,000 RIRE funds, \$75,000 Meas M appropriation)
 - DOG PARK IMPROVEMENTS COMPLETED WINTER 2025
 - MEMORIAL PARK LIGHTING IN CONSTRUCTION JULY 2025
 - *Lighting element was included in the FY20-FY24 CIP as project 41014, which is now consolidated here
3. Dartmouth Tot Lot seating element upgrade: \$35,000 (\$15,000 RIRE funds, \$20,000 Meas M appropriation)

Per Capita: (41016)

1. Ocean View Park Permanent Pickleball Courts: \$165,000 (\$100,000 Per Capita funds, \$65,000 Meas M Match) - COMPLETED SPRING 2024
2. Pierce Street Park access and landscape improvements: \$170,000 (\$89,805 Per Capita funds, \$80,195 Meas M Match) - UNDER DESIGN

Justification

Identification of projects to be funded by Prop 68 was included in the scope of the Parks, Recreation, and Open Space Master Plan update. Projects were reviewed by the PROS Commission on October 14, 2021 and confirmed by the City Council via Resolution 2021-115 on November 15, 2021. The selection of projects allowed distribution of both benefits from this state program and temporary impacts to access and neighborhoods across five of the City's parks.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
165,000	Construction / Improvements	275,000	170,000	120,000	0	0	565,000
	Total	275,000	170,000	120,000	0	0	565,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
165,000	1506 DESIGNATED GRANTS	200,000	89,805	50,000	0	0	339,805
	1306 MEAS M PARKS & OS TAX	75,000	80,195	70,000	0	0	225,195
	Total	275,000	170,000	120,000	0	0	565,000

Budget Impact

No matching funds are required for the RIRE allocation from Prop 68. Matching funds for the Per Capita allocation are sourced from reserved funds for capital projects within the Measure M - Parks & Open Space Parcel Tax revenue fund.

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 41018

Project Name OCEAN VIEW SAND VOLLEYBALL COURT PROJECT

Total Project Cost \$175,000

Type Enhancement

Status New

Department PUBLIC WORKS

Category PARKS

Description

This project will provide enhancement and reactivation of space within Ocean View Park by converting an existing informal grass volleyball area into a sand volleyball court. Project includes design and construction of the sand volleyball court and proposes to include access path renewal in areas of root uplift and and path realignment(s) as needed around the sand volleyball court.

Justification

A project for this facility was included as Priority #1 in the 2024 Parks Recreation and Open Space (PROS) Commission Sugar-Sweetened Beverage Tax recommended project list. Sand volleyball is in high demand and community support for construction of a sand volleyball court has been expressed in the 2022 Parks, Recreation, & Open Space Master Plan and at many PROS Commission meetings. Available space in parks is generally limited or requires larger park-wide wide programming efforts within park facilities with more open space. Staff identified a potential location for a sand volleyball court at an underutilized informal grass volleyball area located at the southern end of Oceanview Park. Access path renewal will also benefit access between Ocean View Community Gardens, Ocean View Park, and the UC Village.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	150,000	0	0	0	150,000
Design	25,000	0	0	0	0	25,000
Total	25,000	150,000	0	0	0	175,000

Funding Sources	2025	2026	2027	2028	2029	Total
1306 MEAS M PARKS & OS TAX	25,000	150,000	0	0	0	175,000
Total	25,000	150,000	0	0	0	175,000

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 41020

Project Name CITYWIDE TURF AUDIT

Total Project Cost	\$50,000	Department	PUBLIC WORKS
Type	Plan / Assessment	Category	PARKS
Status	New		

Description

Throughout Albany, there exists a variety of turf, lawn, and ornamental landscapes. Generally, manicured landscaping requires a significant amount of dedicated maintenance attention, as well as requiring considerable water usage to remain attractive and usable for a variety of recreational activities. Best maintenance practices vary by type of activity and frequency of use (i.e. turfgrass species will differ in athletic fields vs. occasional event space) and existing turf areas in the City of Albany may not be serving optimal uses.

This project is proposed to perform an audit of the City's green spaces, including an inventory and identification of new, improved operations & maintenance practices, and water usage analysis. Additionally, this audit would reveal where lawn is in high demand for recreational activities and events and identify site specific best management practices (BMPs) based on the type of anticipated recreational activities. These BMPs are expected to include development of seasonal care schedules, specific tasks and techniques for turfgrass maintenance, turfgrass species & cultivar selection, and optimization of irrigation system use, among other recommended maintenance practices.

Justification

The 2022 Parks, Recreation, & Open Space Master Plan identified a community interest in increasing activities and programming in recreational spaces and in adding more sustainable landscaping within park facilities. This capital project was included within the list of proposed 2022 Parks, Recreation, & Open Space Master Plan Near-Term Master Plan Projects in order to understand the existing turf within the City of Albany, improve management of the turf, and start laying the foundation for decision making discussions expected in proposed park programming projects, along with development of sustainable landscape projects. This project also supports the City's adopted goals, vision, and strategies as established under the City's 2035 General Plan and the 2019 Climate Action & Adaptation Plan, including promoting water conservation and efficiency in water usage.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
1306 MEAS M PARKS & OS TAX	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Budget Impact

This project will inform optimal levels of maintenance service for existing assets, the costs of which are reflected within the operating budget and will be updated as identified.

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 41021

Project Name OHLONE GREENWAY PROGRAMMING PROJECT

Total Project Cost	\$75,000	Department	PUBLIC WORKS
Type	Plan / Assessment	Category	PARKS
Status	New		

Description

The Ohlone Greenway is a linear park stretching from the northern to the southern border of Albany, mirroring the BART tracks with a multi-use pathway. This project is to program and develop layout plans for enhancing and adding recreational space within the Ohlone Greenway. This programming and layout design process depends significantly on development of the Turf Audit (CIP No. 41020) given the large amounts of lawn area that exists within the linear park and is therefore shown to start following completion of the turf audit. Included in this programming exercise is development of proposed access and circulation improvements between the Ohlone Greenway shared use path (a transportation facility which travels through the park) and proposed park amenities. This project is expected to include discussions around community prioritization and attention towards the balance of installing new recreational amenities vs. renewal of secondary trails which currently exist within the park and require capital renewal and considerations on increasing sustainable landscaping based on information developed in the Turf Audit. This project will also include additional site specific public outreach and engagement, development of layouts for major elements and potential alternative options, along with associated cost estimates for capital planning purposes, identification of future maintenance needs, and recreational programming considerations.

Justification

This project is identified in the 2022 Parks, Recreation, and Open Space Master Plan as a mid-term project. Desired recreational spaces in the Parks, Recreation, and Open Space Master Plan include dog parks, tot-lots, bike parks, community gardens, and community gathering areas. Other concepts brought up during Parks, Recreation, and Open Space Commission discussions include sand volleyball and other recreational courts supported by community interest, some of which will require coordination with BART due to safety and clearance requirements with the BART system overhead. Implementation of this plan will require multiple phases of construction and specifics of implementation will be further refined as scopes and funding are identified.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000

Funding Sources	2025	2026	2027	2028	2029	Total
1306 MEAS M PARKS & OS TAX	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000

2025 thru 2029

Capital Improvement Plan

Albany, California



Project # 41022

Project Name OHLONE LINEAR PARK FITNESS FURNITURE UPGRADE

Total Project Cost	\$125,000	Department	PUBLIC WORKS
Type	Enhancement	Category	PARKS
Status	New		

Description

Enhance fitness equipment selection at the Ohlone Linear Park Fitness Area and upgrade facility to include safety surface.

Justification

Fitness equipment at the Ohlone Linear Park Fitness Area is in need of repair and replacement. A project for this repair was included as Priority #2 in the 2024 Parks Recreation and Open Space (PROS) Commission Sugar-Sweetened Beverage Tax recommended project list. Following this action, PROS established the Ohlone Greenway Mini Park Subcommittee, with the goal of providing focus on research and recommendations for exercise or other play equipment. In June 2024, the Subcommittee reported back to PROS Commission on recommended additional enhancements to the facility, including equipment upgrades and adding safety surface for use as additional exercise space.

Expenditures		2025	2026	2027	2028	2029	Total
Construction / Improvements		0	125,000	0	0	0	125,000
Total		0	125,000	0	0	0	125,000

Funding Sources		2025	2026	2027	2028	2029	Total
1304 LLAD 1988-1		0	125,000	0	0	0	125,000
Total		0	125,000	0	0	0	125,000

2025 thru 2029

Capital Improvement Plan

Albany, California



Project #	41023
Project Name	PEGGY THOMSEN PIERCE ST PARK PROGRAMMING PROJECT

Total Project Cost	\$50,000	Department	PUBLIC WORKS
Type	Plan / Assessment	Category	PARKS
Status	New		

Description

This project is to program enhancements to the recreational space at Peggy Thompson Pierce Street Park, including incorporating the shared use path alignment under development for the Cleveland-Pierce Bikeway (CIP Project No. 25016). Desired recreational spaces in the Parks, Recreation, and Open Space Master Plan include a multi-use playfield, recreational flex courts, and a bike park. This project will also include study on the expansion of park amenities northwards into the adjacent City-owned property, development of accessible access and circulation pathways between proposed recreational spaces, public outreach and engagement, development of conceptual layouts, considerations for increasing sustainable landscaping based on information developed under the Turf Audit (CIP No. 41020), along with associated cost estimates for capital planning purposes and identification of future maintenance needs.

Development of a Park Programming document provides the first step in project development and provides a means to continue forward progress as funding allows while maintaining a unified overall community vision for the park. This work is expected to be the first step in seeking potential outside sources of funding. Implementation of this plan is likely to require multiple phases of design and construction, and specifics of implementation will be further refined as funding is identified.

Justification

This project is intended to address conceptual design and programming of various projects identified in the 2022 Parks, Recreation, and Open Space Master Plan, including the Pierce Street Park Access & Circulation Improvements project, the Multi-Use Playfield project, the Systemwide Active Transportation Connections project, and the Pierce Street Park Bike Park project.

This park also has a nexus with the Albany Active Transportation Plan which identified a priority project (Pierce Street Path Segment II) for installation of a bikeway connecting Pierce Street with Cleveland Avenue/Buchanan Bridge in order to provide bikeway access to residents west side of Albany Hill to the regional Bay Trail facility. The Albany Active Transportation Plan Pierce Street Path Project alignment travels through Pierce Street Park and ultimately connects to Cleveland Avenue through a series of switchbacks at the south end of the park where it connects to a section of the path installed during construction of the Albany Family Housing Development/Verana Hill Apartment Community located at 755 Cleveland Avenue.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
2402 PARKLAND IN LIEU DEVELOPER FEE	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	42002
Project Name	ALBANY BULB LONG TERM FLOOD PROTECTION PLAN UPDATE

Total Project Cost	\$115,000	Department	PUBLIC WORKS
Type	Regulatory Compliance	Category	OTHER
Status	Funding Needed - Planning		

Description

This project is for an update to the City's Albany Bulb Long-Term Flood Protection Plan. Included in the plan were projects identified in the Albany Waterfront Neck and Bulb Transition Study (2016) along with anticipated updates to the long term flood protection plan every five years. The plan was completed in 2023 and the next update is anticipated to be within the outbound years of this CIP Plan.

Justification

The Albany Bulb is located at the foot of Buchanan Street at the Albany waterfront and was previously a construction debris landfill site until operations were ceased in 1984. Following that closure, the Regional Water Quality Control Board worked with the City and community members to achieve the requirements of a landfill closure order and establish the area as a public park. In 2022, the San Francisco Bay Regional Water Board (Regional Board) issued Order #R2-2022-031 which amended requirements for Long-Term Flood Protection Reports for bayfront and low-elevation landfills which are vulnerable to climate change and sea level rise (SLR) to include closed landfills, including the Albany Bulb. Under this Order, the City of Albany was required to prepare a five-year Albany Bulb Long-Term Flood Protection Plan. The initial plan is complete and under review by the Regional Board.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	0	0	115,000	0	115,000
Total	0	0	0	115,000	0	115,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	115,000	0	0
Total	0	0	0	115,000	0	0

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	42003		
Project Name	SHORT TERM LANDFILL HARDENING & TRAIL UPDATES		
Total Project Cost	\$13,400,000	Department	PUBLIC WORKS
Type	Regulatory Compliance	Category	OTHER
Status	Funding Needed - Multiple Phases		

Description

Included in this project are enhancement strategies first identified in the City's 2016 Waterfront Neck and Bulb Transition Study and later incorporated in the City's Albany Bulb Long-Term Flood Protection Plan as short-term adaptative strategies. Short term adaptative actions are within the window of this CIP Plan update. These include stabilizing the South and North shorelines, along with stabilizing the shoreline at the Northwest Cove. Outside of the regulatory complexity around any work related to a closed landfill, Albany Bulb also serves as a public open space for recreation, habitat, and shoreline access and work under this CIP is anticipated to require a significant amount of public outreach and engagement during development.

Justification

The Albany Bulb is located at the foot of Buchanan Street at the Albany waterfront and was previously a construction debris landfill site until operations were ceased in 1984. Following that closure, the Regional Water Quality Control Board worked with the City and community members to achieve the requirements of a landfill closure order and establish the area as a public park. In 2022, the San Francisco Bay Regional Water Board (Regional Board) issued Order #R2-2022-031 which amended requirements for Long-Term Flood Protection Reports for bayfront and low-elevation landfills which are vulnerable to climate change and sea level rise (SLR) to include closed landfills, including the Albany Bulb. Under this Order, the City of Albany was required to prepare a five-year Albany Bulb Long-Term Flood Protection Plan. The initial plan is complete and under review by the Regional Board.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Design	0	0	0	400,000	0	400,000	13,000,000
Total	0	0	0	400,000	0	400,000	
Funding Sources	2025	2026	2027	2028	2029	Total	
0000 NO FUNDING CONFIRMED	0	0	0	400,000	0	400,000	
Total	0	0	0	400,000	0	400,000	

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51000
Project Name CITY BUILDINGS & FACILITIES REHABILITATION PROGRAM

Total Project Cost \$250,000
Type Core Program
Status Ongoing / Programmatic

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

To make informed decisions around capital renewal and funding, this CIP proposes to develop a Citywide needs assessment of all City-owned buildings and facilities and develop a data driven asset management plan. This plan will identify deferred maintenance needs and will propose methods for investing systematically into the longevity of these assets while also allowing for more proactive coordination with other City strategic planning documents, including the Climate Action and Adaptation Plan.

Justification

The City of Albany manages an assortment of City buildings and facilities, including the City Hall complex, Senior Center, and the Community Center & Library building. Many of these facilities are aging and experiencing an increased rate of repairs due to deferred maintenance. Currently building and facility projects are identified based on a reactive management approach as needs arise.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
2007 CITY BUILDINGS RESERVE FUND	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact

The proposed budget allocates funds for basic deferred/emergency renewal outside of the capacity of the operating budget. Program budget is expected to increase following the completion of the Buildings & Facilities Needs Assessment.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51004
Project Name CIVIC CENTER HVAC UPGRADES

Total Project Cost \$1,500,000
Type Enhancement
Status Funding Needed - Planning

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

This project includes performing a cost analysis and planning and design for the installation as well as construction in order to improve air conditioning at Civic Center Complex (including HVAC units for Finance, Administration, and Fire Department). This project is currently unfunded and is expected to be one of many projects identified in the City Buildings & Facilities Needs Assessment (CIP No. 51014).

Justification

Air conditioning at the Civic Center City Hall Complex require ongoing repairs and remains under performing. This project will remedy poor ventilation and air flow issues in the Fire Department area and City Hall area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	1,350,000	1,350,000
Design	0	0	0	100,000	0	100,000
Planning	0	0	50,000	0	0	50,000
Total	0	0	50,000	100,000	1,350,000	1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	50,000	100,000	1,350,000	1,500,000
Total	0	0	50,000	100,000	1,350,000	1,500,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51007
Project Name COMMUNITY CENTER KITCHEN UPGRADES

Total Project Cost \$250,000 Department RECREATION & COMMUNITY SERVICES
Type Enhancement Category BUILDINGS / FACILITIES
Status Funding Needed - Planning

Description

This project is intended to perform necessary upgrades to the Community Center kitchen to bring the facility up to current health standards. This project will begin with a cost analysis and design. This project is currently unfunded and is expected to be one of many projects identified in the City Buildings & Facilities Needs Assessment (CIP No. 51014).

Justification

Equipment and appliances are at the end of their service life, and amenities need to be updated to meet health and safety requirements. Event rentals of this space provides income to support Recreation programs.

Expenditures	2025	2026	2027	2028	2029	Total
Professional Services (Incl Const Mgt / Testing)	0	0	200,000	0	0	200,000
Design	0	0	50,000	0	0	50,000
Total	0	0	250,000	0	0	250,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

Budget Impact

Funding for the cost analysis and design is supported by the Recreation Capital Reserves. Execution of the upgrades will be assessed in terms of available reserve funding; Staff will return to Council with a recommendation as needed.

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51008
Project Name CITYWIDE BUILDING SECURITY UPGRADES

Total Project Cost \$575,000
Type Enhancement
Status Funding Needed - Planning

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

This project is intended to bring the Community Center Security consistent with other City facilities. Security upgrades include installing new door locks and security fobs on exterior doors.

Justification

Improves safety and security for Community Center building.

Expenditures	2025	2026	2027	2028	2029	Total
Professional Services (Incl Const Mgt / Testing)	0	575,000	0	0	0	575,000
Total	0	575,000	0	0	0	575,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	575,000	0	0	0	575,000
Total	0	575,000	0	0	0	575,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51010
Project Name CITY BUILDING PRIVATE SEWER LATERALS PROJECT

Total Project Cost \$50,000
Type Regulatory Compliance
Status Ongoing / Programmatic

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

In 2014, the City entered into a Consent Decree agreement with the US EPA which requires inspection and repair or rehabilitation of all upper sewer laterals at City owned buildings. This project was established to complete this requirement and is approaching completion.

Justification

The City is required to perform the measures outlined in the US EPA Consent Decree to bring City-owned buildings and facilities into compliance.

Expenditures		2025	2026	2027	2028	2029	Total
Construction / Improvements		50,000	0	0	0	0	50,000
Total		50,000	0	0	0	0	50,000
Funding Sources		2025	2026	2027	2028	2029	Total
2007 CITY BUILDINGS RESERVE FUND		50,000	0	0	0	0	50,000
Total		50,000	0	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	51014		
Project Name	CITY BUILDINGS & FACILITIES NEEDS ASSESSMENT		
Total Project Cost	\$150,000	Department	PUBLIC WORKS
Type	Plan / Assessment	Category	BUILDINGS / FACILITIES
Status	New		

Description

This project is for a Citywide needs assessment of all City-owned buildings and facilities. The project will assess and recommend prioritization for deferred maintenance needs, develop recommendations and cost analysis for long-term asset management, and catalog potential programmatic enhancements.

Justification

The City owns multiple buildings and facilities, and capital renewal is necessary to ensure longevity and modernization.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
2007 CITY BUILDINGS RESERVE FUND	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51015
Project Name CITY FLEET ELECTRIFICATION PLAN

Total Project Cost \$50,000
Type Plan / Assessment
Status Funding Needed - Planning

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

Development of plan to identify effort to determine a strategy for transition of City of Albany fleets to higher efficiency alternatives. This project entails planning and development of capital investment projects for transitioning to EV vehicles with the intention of identifying logistical and operational plans for fleet transition. This project is expected to benefit from assessment of the City's current building systems. Due to this cross project coordination, the building electrification phase is currently shown to start after completion of the proposed City Buildings and Facilities Needs Assessment to most efficiently deliver an implementation ready plan. Plan will draw on applicable analysis from prior study and reports.

Assessment and planning effort include significant cross department coordination efforts and analysis on multiple fronts including:

- Fleet operations and maintenance, including analysis of vehicle make's repair model and replacement cycle planning.
- Methods for ensuring vehicle availability during emergencies, (e.g., auxiliary power systems, batteries, access to charging infrastructure connected to alternative grid systems, etc)
- Identification of charging location(s) and storage needs for reserve vehicles and secure parking while charging.
- Upgrading site power, including discussions with PG&E to determine necessary distribution system upgrades in the surrounding grid.

Justification

The California Air Resources Board (CARB) has implement several regulations to reduce impacts from vehicles, including Advance Clean Fleets (ACF), Advanced Clean Trucks rules (ACT), and Advanced Clean Cars II (ACC II) regulations. These impact public agencies in California and prescribe transitions to zero-emission for certain vehicles. Work under this project support goals identified in the City of Albany Climate Action & Adaptation Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51016
Project Name LIBRARY REFRESH PROJECT

Total Project Cost \$500,000 Department PUBLIC WORKS
Type Capital Renewal Category BUILDINGS / FACILITIES
Status New

Description

This Project is to refresh Library facilities, including bathroom renovations, renewal of the Edith Stone room, carpet replacement, paint. This project will also incorporate minor improvements for ADA access as needed.

Justification

Due to reduced services during the COVID-19 pandemic, a balance has accumulated in the Library tax fund. Capital renewal of the City's facilities is a priority for long-term asset management, and as funding is available, refresh of these facilities is proposed at this time.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	200,000	200,000	100,000	0	500,000
Total	0	200,000	200,000	100,000	0	500,000

Funding Sources	2025	2026	2027	2028	2029	Total
1401 LIBRARY OPERATIONS FUND	0	200,000	200,000	100,000	0	500,000
Total	0	200,000	200,000	100,000	0	500,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51017
Project Name CITY HALL PLAZA & LANDSCAPE IMPROVEMENTS

Total Project Cost \$100,000
Type Enhancement
Status Funding Needed - Multiple Phases

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

This project proposes improvements to the plaza and landscape in front of City Hall. Proposed improvements include updates for improved ADA access, renewed landscaping, and concrete upgrades.

Justification

City Hall is one of the main facilities that provides services to residents in Albany. Improving access and attractive landscaping benefits the community's experience at this central City facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51018
Project Name FIREHOUSE FLOOR RENEWAL

Total Project Cost \$75,000
Type Capital Renewal
Status Funding Needed - Construction

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

This project proposes resurfacing, including identification of a more durable material for the apparatus bay which takes loading from firetrucks. This project is currently unfunded and is expected to be one of many projects identified in the City Buildings & Facilities Needs Assessment (CIP No. 51014).

Justification

The surfacing in the Firehouse appartus bay floor and kitchen area are in poor condition and is in need of renewal.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	75,000	0	75,000
Total	0	0	0	75,000	0	75,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	75,000	0	75,000
Total	0	0	0	75,000	0	75,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51019
Project Name FIREHOUSE EMERGENCY GENERATOR REPLACEMENT

Total Project Cost \$100,000
Type Capital Renewal
Status Funding Needed - Construction

Department FIRE / EMS / POLICE
Category BUILDINGS / FACILITIES

Description

This project proposes replacement of the Firehouse emergency generator. This project is currently unfunded and is expected to be one of many projects identified in the City Buildings & Facilities Needs Assessment (CIP No. 51014).

Justification

The Firehouse emergency generator was installed in 2000 and at 25 years in age, is reaching the end of its anticipated lifespan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	100,000	100,000
Total	0	0	0	0	100,000	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	0	100,000	100,000
Total	0	0	0	0	100,000	100,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51020
Project Name COMMUNITY CENTER PATIO UPGRADES

Total Project Cost \$100,000 Department RECREATION & COMMUNITY SERVICES
Type Enhancement Category BUILDINGS / FACILITIES
Status Funding Needed - Planning

Description

This project proposes to enhance the Community Center patio and create a more inviting space for rental activities.

Justification

As a revenue-generating facility, patio upgrades would contribute to increased programming revenue.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51021
Project Name CIVIC CENTER SPACE PLANNING

Total Project Cost \$30,000
Type Plan / Assessment
Status Funding Needed - Planning

Department ADMINISTRATION / IT / MEDIA
Category BUILDINGS / FACILITIES

Description

This project proposes to identify ways to improve space usage within City Hall. This project has a nexus with proposed City Buildings & Facilities Needs Assessment project as the needs identified in the City Buildings & Facilities Assessment will need to be coordinated with other operational needs.

Justification

Space at the Civic Center City Hall Complex is in short supply as operational needs increase for the departments which share this space, including Administration, Fire, and Police Departments.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51022
Project Name CITY BUILDINGS ELECTRIFICATION PLAN

Total Project Cost \$75,000
Type Plan / Assessment
Status Funding Needed - Planning

Department PUBLIC WORKS
Category BUILDINGS / FACILITIES

Description

Development of plan to identify effort to determine a strategy for transition of City of Albany owned buildings to higher efficiency alternatives. This project includes identification of needs and goals for building electrification, along with site assessment to determine infrastructure and space needs to support these goals. The building electrification phase is currently shown to start after completion of the proposed City Buildings and Facilities Needs Assessment to most efficiently deliver an implementation ready plan. The project also has a nexus with the City Fleet Electrification Plan.

Justification

Work under this project supports goals identified in the City of Albany Climate Action & Adaptation Plan and will be a necessary prerequisite for efficient and feasible delivery of improvements identified in the proposed City Buildings and Facilities Needs Assessment.

Expenditures	2025	2026	2027	2028	2029	Total
Planning	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51023
Project Name CITYWIDE AUTOMATIC DOOR UPGRADES

Total Project Cost	\$35,000	Department	PUBLIC WORKS
Type	Enhancement	Category	BUILDINGS / FACILITIES
Status	Funding Needed - Multiple Phases		

Description

This project expands a prior CIP for automatic door upgrades at the Community Center and the Senior Center (CCACC/SRACC) to encompass a Citywide approach to upgrades.

Justification

The City received a donation for automatic door upgrades at the Community Center and the Senior Center. Automatic door upgrades are also needed in other City Facilities, including those serving public parks.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	25,200	0	0	0	25,200
0005 DESIGNATED DONATIONS	0	9,800	0	0	0	9,800
Total	0	35,000	0	0	0	35,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project # 51024
Project Name FIREHOUSE OUTDOOR STORAGE ENCLOSURE

Total Project Cost \$50,000
Type Enhancement
Status Funding Needed - Construction

Department FIRE / EMS / POLICE
Category BUILDINGS / FACILITIES

Description

This project proposes to expand outdoor storage at the Firehouse by enclosing an unused building corner located on the northern side of the building.

Justification

Space at the Civic Center City Hall Complex is in short supply as operational needs increase for the departments which share this space, including Administration, Fire, and Police Departments.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Improvements	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
0000 NO FUNDING CONFIRMED	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	ALUM
Project Name	ALBANY BULB LANDFILL ALUM MUD INVESTIGATION

Total Project Cost	\$378,700	Department	PUBLIC WORKS
Type	Regulatory Compliance	Category	OTHER
Status	Ongoing / Programmatic		

Description

The Albany “Bulb” is located at the foot of Buchanan Street at the Albany waterfront. The Albany Bulb was previously a construction debris landfill site until operations were ceased in 1984. The Regional Water Quality Control Board worked with the City and community members to achieve the requirements of a landfill closure order and establish the area as a public park. The City-owned portion of the waterfront predominantly received construction and demolition materials between 1963 and 1983.

This CIP project is for the investigative work associated with a 2024 request from the San Francisco Bay Regional Water Board (Regional Board) for the City of Albany to investigate the possible presence of industrial waste material containing alum mud in the former Albany landfill site on the Albany waterfront. The City has completed its initial investigation and submitted its findings to the Regional Board. Based on its review of historical documents, the City believes it is unlikely that the industrial waste materials were disposed of at the Albany Bulb, but the City will continue its investigation as described below.

Included in this CIP is the initial investigation included surface level gamma surveys conducted in June 2024 to assess the radiological conditions and any follow up actions as requested by the Regional Board. The gamma surveys covered 100% of the accessible areas at the Bulb. Overall, the gamma survey results were consistent with levels of naturally occurring radioactivity associated with soils and construction debris expected at a construction/municipal landfill. The survey identified several locations for further subsurface soil investigation.

Justification

Albany is required to comply with the oversight of the San Francisco Bay Regional Water Board (Regional Board) and ?

Expenditures	2025	2026	2027	2028	2029	Total
Planning	160,000	218,700	0	0	0	378,700
Total	160,000	218,700	0	0	0	378,700

Funding Sources	2025	2026	2027	2028	2029	Total
2213 LANDFILL RESERVE FUND	160,000	218,700	0	0	0	378,700
Total	160,000	218,700	0	0	0	378,700

2025 thru 2029

Capital Improvement Plan

Albany, California

Project #	ATP		
Project Name	ACTIVE TRANSPORTATION PLAN UPDATE		
Total Project Cost	\$382,550	Department	COMMUNITY DEVELOPMENT
Type	Plan / Assessment	Category	PUBLIC RIGHT OF WAY
Status	Active - In Planning		

Description

An Active Transportation Plan (ATP) establishes a vision and concrete actions to provide safe, comfortable, and accessible ways for people of all ages and abilities to navigate. The City of Albany's existing Active Transportation Plan (ATP) was adopted in 2012 with the most recent update in 2019. This project will develop an updated vision and options for implementation through community engagement and planning. Work on the new ATP commenced in Fall 2024. Project goals include access & connectivity, safety & comfort, equitable outcomes, and implementation & funding discussions.

Justification

The City of Albany's ATP helps to inform the development of future transportation projects within the City of Albany and is critical for coordination on regional transportation networks with the Alameda County Transportation Commission and the Metropolitan Transportation Commission.

Updating Albany's ATP is explicitly named as a priority in the City Council Strategic Plan (2025). The City's Climate Action & Adaptation Plan (CAAP, 2019) identifies transportation as the highest source of greenhouse gas emissions in Albany and includes increasing active transportation as a priority. Updating the City's ATP informs the broad implementation of the CAAP. This project further investigates and will propose Citywide transportation safety improvements informed by the City's Local Roadway Safety Plan (2023).

Expenditures	2025	2026	2027	2028	2029	Total
Planning	382,550	0	0	0	0	382,550
Total	382,550	0	0	0	0	382,550

Budget Impact

This project is funded through the Community Development operating budget, and is included in the CIP Plan for planning purposes.

Administrative Adjustments

The following items remain unresolved from the previous CIP Plan. These adjustments are included in the recommended budget appropriations for FY25 and are considered to be minor.

- **Citywide Streetlighting Evaluation (CIP No. 25008)** - the Citywide Streetlighting Evaluation was completed during the previous CIP period. Due to additional project requirements, including consultant support at an additional public meeting and expanding public outreach, the project costs exceeded the initial estimate. An additional appropriation of \$30,000 from Measure B Local Streets & Roads (1101) is included in the CIP Plan appropriations table (see previous section) to adjust and close out the final project budget.
- **Lower Solano Curb Ramps (CIP No. 25011)** - the Lower Solano Curb Ramps Project was completed during the previous CIP period. While awaiting contractor labor compliance paperwork corrections, issuance of a final payment was delayed until FY25/FY26 and CDBG funds allocated to the project for reimbursement of said payment expired. An additional appropriation of \$88,200 from Measure BB Local Streets & Roads (1201) is included in the CIP Plan appropriations table (see previous section) to resolve outstanding budget issues with the project.

Appendices

- A. CIP Plan FY20–FY24
- B. Funding Detail
- C. Asset and Facility Overviews
- D. Core Program Overviews
- E. Glossary

Appendix A: CIP Plan FY20-FY24

The FY20-FY24 CIP Plan was adopted in November 2020 for a period of five years (Resolution No. 2020-108). The following are the total counts for the CIP Plan at the end of that five-year period.

- Programs: 4
- Program Projects: 36
- Discrete Projects: 37
- Total number of CIP Projects: 73

Project status changes from the 2023 CIP Plan Status Report are highlighted below in **green**.

Annual Program Projects

Program	Category	Project Name	Status
Streets (21000)	Right-of-Way	Pomona Pavement Repairs	Completed
Streets (21000)	Right-of-Way	Adams Street Pavement	Completed
Streets (21000)	Right-of-Way	Washington Ave Pavement - Phase 1	Completed
Streets (21000)	Right-of-Way	Washington Ave Pavement - Phase 2	Completed
Streets (21000)	Right-of-Way	Buchanan/Jackson Crosswalk Repair	Completed
Streets (21000)	Right-of-Way	Zone 2/3 Striping Refresh (Renewal)	Completed
Streets (21000)	Right-of-Way	2022 Annual Project - Residential Streets	Completed
Streets (21000)	Right-of-Way	Marin Avenue Phase 1 Pavement	Completed
Streets (21000)	Right-of-Way	Masonic Avenue Pavement Rehabilitation	Completed
Streets (21000)	Right-of-Way	2022 Annual Patch Paving	Completed
Streets (21000)	Right-of-Way	2022-23 Pavement Repairs	Completed
Streets (21000)	Right-of-Way	2023 Pavement Maintenance Project	Completed
Streets (21000)	Right-of-Way	Zone 4/5 Striping Refresh (Renewal)	Completed
Streets (21000)	Right-of-Way	Marin Avenue Phase 2 Pavement & Curb Ramps	Construction Fall 2025-Fall 2026
Streets (21000)	Right-of-Way	Buchanan Pavement Repair & Zone 6 Striping Refresh	Construction Summer 2025
Streets (21000)	Right-of-Way	2024 Annual Project - Cleveland	95% Design

Streets (21000)	Right-of-Way	Albany Bulb Turnaround Repair & ADA Parking Stall	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 3	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 4	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 5	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 6	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 7	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 8	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 9	Completed
Sidewalk (22000)	Right-of-Way	Sidewalk Repair Program: Phase 10	Construction Summer-Fall 2025
Sidewalk (22000)	Right-of-Way	2025 Comprehensive Sidewalk Survey	In Progress
Sewer (32000)	Sewer & Storm Drain	2020 Sanitary Sewer Rehabilitation Project (SSRP) – Phase B	Completed
Sewer (32000)	Sewer & Storm Drain	2020 SSRP – Phase C	Completed
Sewer (32000)	Sewer & Storm Drain	2021 SSRP – UPRR/USDA CIPP	Completed
Sewer (32000)	Sewer & Storm Drain	2021 SSRP – Various Locations	Completed
Sewer (32000)	Sewer & Storm Drain	2022 SSRP	Completed
Sewer (32000)	Sewer & Storm Drain	2023 SSRP	Awaiting Closeout
Sewer (32000)	Sewer & Storm Drain	2024-25 SSRP – Brighton Easement	99% Design, Pending Pre-Construction Investigations Summer 2025
Sewer (32000)	Sewer & Storm Drain	2026 SSRP	In Planning
Storm Drain (35000)	Sewer & Storm Drain	Storm Drain Repair Project	Awaiting Closeout
Storm Drain (35000)	Sewer & Storm Drain	Portland/Santa Fe Storm Drain Repairs	Design complete, awaiting delivery under program

Discrete Projects

CIP Project No.	Category	CIP Project Name	Status
23000	Right-of-Way	ATP Striping and Signage Improvements	Completed
24001	Right-of-Way	San Pablo Ave Ped Improvements Design Phase	Completed
25001	Right-of-Way	Traffic Calming Citywide	Completed
25007	Right-of-Way	Masonic Intersections/Ohlone Trail Safety Improvements	Completed
25008	Right-of-Way	Citywide Streetlighting Evaluation	Completed
25010	Right-of-Way	Kains/Adams Bike Blvd Pilot	Completed
25011	Right-of-Way	Lower Solano Avenue Curb Ramps	Completed
25014	Right-of-Way	Albany Local Roadway Safety Plan	Completed
41009	Parks & Open Space	Albany Hill Access Improvements	Completed
41016/7a	Parks & Open Space	Prop 68 Park Improvements Projects: Ocean View Pickleball Court Conversion	Completed
42001	Other	Long Term Flood Protection Plan	Completed
43001	Parks & Open Space	Codornices Creek (San Pablo to 8th) Phase IV	Completed
51000	Buildings & Facilities	City Hall Gutter Replacement Project	Completed
51006	Buildings & Facilities	Community Center Office Improvements	Completed
51009	Buildings & Facilities	2022 Fire Station Door Replacement	Completed
51013	Buildings & Facilities	2024 Citywide Wifi Upgrade	Completed
63000	Buildings & Facilities	Police CCTV	Completed
51011	Buildings & Facilities	City Hall 2024 IT/Lunchroom Conversion	Completed
51012	Buildings & Facilities	Firehouse Exhaust System Removal	Completed
24008	Right-of-Way	North Albany Traffic Calming	Carried Forward; Pending Sewer Project & ATP Plan Update. New Project No. 25021.
24012	Right-of-Way	Eastshore Trail Improvements	Carried Forward; Funding Needed
25013	Right-of-Way	Solano Short Term Improvements	Parking Study Completed

41012	Parks & Open Space	Peggy Thomsen Park Playfield Improvements Study	Converted to Project Nos. 41020 & 41023
41014	Parks & Open Space	Memorial Park Path Lighting	Consolidated with Project No. 41016/41017
51014	Buildings & Facilities	Civic Center HVAC Project	Carried Forward; Funding Needed
51005	Buildings & Facilities	Electric Vehicles Charging Stations Project	Converted to Planning Project No. 51015
51007	Buildings & Facilities	Community Center Kitchen Upgrades	Carried Forward; Funding Needed
51008	Buildings & Facilities	Community Center Security Upgrades	Updated to Citywide Project
CCACC/SRACC	Buildings & Facilities	Automatic Door Upgrades (Community & Senior Centers)	Carried Forward; Funding Needed New Project No. 51023. In Design
24003	Right-of-Way	Buchanan Bridge Resurfacing	In Design
24010	Right-of-Way	San Pablo Ave Ped Improvements Phase I	In Construction
25015	Right-of-Way	Jackson Bikeway	In Design
30001	Sewer & Storm Drain	Watershed Management Plan Update	In Planning
41016/7	Parks & Open Space	Prop 68 Park Improvement Projects	In Progress - Various Phases
41015	Parks & Open Space	Albany Hill Eucalyptus Project	Plan Completed; Funding Needed
51010	Buildings & Facilities	Citywide Buildings Private Sewer Laterals	In Progress
ALUM	Other	Bulb Alum Mud Investigation	In Progress

Appendix B: Funding Detail

The following detailed funding tables are listed in order of local taxes & fees, regional funds, state funds, federal funds, reserve funds, and grant funds.

Local Taxes & Fees

Lighting and Landscaping Assessment District 1988-1 (1304)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1304 LLAD 1988-1						
Beginning Balance		882,027	856,027	679,527	628,027	576,527
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
LLAD 88-1 Fee Revenue		536,000	536,000	536,000	536,000	536,000
Total		536,000	536,000	536,000	536,000	536,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		536,000	536,000	536,000	536,000	536,000
Total Funds available		1,418,027	1,392,027	1,215,527	1,164,027	1,112,527
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL PARKS REHABILITATION PROGRAM	41000	100,000	100,000	100,000	100,000	100,000
OHLONE LINEAR PARK FITNESS FURNITURE UPGRADE	41022	0	125,000	0	0	0
Total		100,000	225,000	100,000	100,000	100,000
<i>Other Uses</i>						
Public Works Maintenance Programs		445,500	471,000	471,000	471,000	471,000
Fund Administration		16,500	16,500	16,500	16,500	16,500
Total		462,000	487,500	487,500	487,500	487,500
Total Expenditures and Uses		562,000	712,500	587,500	587,500	587,500
Change in Fund Balance		-26,000	-176,500	-51,500	-51,500	-51,500
Ending Balance		856,027	679,527	628,027	576,527	525,027

Sidewalk & Pathway Repair Parcel Tax (1305)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1305 SIDEWALK PARCEL TAX						
Beginning Balance		323,738	200,183	217,465	233,516	258,989
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Sidewalk Parcel Tax Revenue		235,445	412,282	414,051	426,473	439,267
Total		235,445	412,282	414,051	426,473	439,267
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		235,445	412,282	414,051	426,473	439,267
Total Funds available		559,183	612,465	631,516	659,989	698,256
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL SIDEWALK REHABILITATION PROGRAM	22000	350,000	300,000	300,000	300,000	300,000
Total		350,000	300,000	300,000	300,000	300,000
<i>Other Uses</i>						
Fund Administration		9,000	10,000	10,000	10,000	10,000
Sidewalk Capital Program Staff Costs		0	85,000	88,000	91,000	94,000
Total		9,000	95,000	98,000	101,000	104,000
Total Expenditures and Uses		359,000	395,000	398,000	401,000	404,000
Change in Fund Balance		-123,555	17,282	16,051	25,473	35,267
<u>Ending Balance</u>		200,183	217,465	233,516	258,989	294,256

Measure M Parks & Open Space Parcel Tax Fund (1306)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1306 MEAS M PARKS & OS TAX						
Beginning Balance		1,122,587	1,008,945	677,959	492,442	460,942
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Parks & Open Space Parcel Tax Revenue		511,258	513,709	523,983	533,000	543,000
	Total	511,258	513,709	523,983	533,000	543,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		511,258	513,709	523,983	533,000	543,000
Total Funds available		1,633,845	1,522,654	1,201,942	1,025,442	1,003,942
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL PARKS REHABILITATION PROGRAM	41000	100,000	100,000	100,000	100,000	100,000
CITYWIDE TURF AUDIT	41020	0	50,000	0	0	0
OCEAN VIEW SAND VOLLEYBALL COURT PROJECT	41018	25,000	150,000	0	0	0
OHLONE GREENWAY PROGRAMMING PROJECT	41021	0	0	75,000	0	0
PROP 68 PARKS IMPROVEMENT PROJECTS	41016/41017	75,000	80,195	70,000	0	0
	Total	200,000	380,195	245,000	100,000	100,000
<i>Other Uses</i>						
Fund Administration		12,000	14,000	14,000	14,000	14,000
Public Works Maintenance Programs		412,900	450,500	450,500	450,500	450,500
	Total	424,900	464,500	464,500	464,500	464,500
Total Expenditures and Uses		624,900	844,695	709,500	564,500	564,500
Change in Fund Balance		-113,642	-330,986	-185,517	-31,500	-21,500
	Ending Balance	1,008,945	677,959	492,442	460,942	439,442

Library Operations Fund (1401)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1401 LIBRARY OPERATIONS FUND						
Beginning Balance		980,566	980,566	780,566	580,566	480,566
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds available		980,566	980,566	780,566	580,566	480,566
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
LIBRARY REFRESH PROJECT	51016	0	200,000	200,000	100,000	0
Total		0	200,000	200,000	100,000	0
<i>Other Uses</i>						
Total Expenditures and Uses		0	200,000	200,000	100,000	0
Change in Fund Balance		0	-200,000	-200,000	-100,000	0
<u>Ending Balance</u>		980,566	780,566	580,566	480,566	480,566

NPDES Fee Storm Drain Fund (1601)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1601 NPDES STORM WATER FEE						
Beginning Balance		1,661,120	984,818	684,516	434,214	183,912
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
NPDES Clean Water Fee		300,000	300,000	300,000	300,000	300,000
Waste Management Stormwater Fee		175,000	175,000	175,000	175,000	175,000
Total		475,000	475,000	475,000	475,000	475,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		475,000	475,000	475,000	475,000	475,000
Total Funds available		2,136,120	1,459,818	1,159,516	909,214	658,912
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
2027 GREEN INFRASTRUCTURE (PERMIT REQ)	35005	0	50,000	0	0	0
WATERSHED MANAGEMENT PLAN UPDATE	30001	426,000	0	0	0	0
Total		426,000	50,000	0	0	0
<i>Other Uses</i>						
Public Works Maintenance Programs		714,302	714,302	714,302	714,302	714,302
Fund Administration		11,000	11,000	11,000	11,000	11,000
Total		725,302	725,302	725,302	725,302	725,302
Total Expenditures and Uses		1,151,302	775,302	725,302	725,302	725,302
Change in Fund Balance		-676,302	-300,302	-250,302	-250,302	-250,302
<u>Ending Balance</u>		984,818	684,516	434,214	183,912	-66,390

Measure F Street Paving & Storm Drain Facility Improvement Tax (2006)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
2006 MEAS F ST & STORM DRAIN TAX						
Beginning Balance		3,235,729	3,560,729	650,729	725,729	850,729
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Meas F Street & Storm Drain Tax Revenue		1,365,000	1,405,000	1,450,000	1,500,000	1,545,000
Total		1,365,000	1,405,000	1,450,000	1,500,000	1,545,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		1,365,000	1,405,000	1,450,000	1,500,000	1,545,000
Total Funds available		4,600,729	4,965,729	2,100,729	2,225,729	2,395,729
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL STORM DRAIN REHABILITATION PROGRAM	35000	300,000	300,000	300,000	300,000	300,000
ANNUAL STREET REHABILITATION PROGRAM	21000	405,000	100,000	800,000	800,000	800,000
MARIN PAVEMENT & CURB RAMP REHABILITATION	23004	0	3,640,000	0	0	0
WATERSHED MANAGEMENT PLAN UPDATE	30001	60,000	0	0	0	0
Total		765,000	4,040,000	1,100,000	1,100,000	1,100,000
<i>Other Uses</i>						
Public Works Capital Program Staff		250,000	250,000	250,000	250,000	250,000
Fund Administration		25,000	25,000	25,000	25,000	25,000
Total		275,000	275,000	275,000	275,000	275,000
Total Expenditures and Uses		1,040,000	4,315,000	1,375,000	1,375,000	1,375,000
Change in Fund Balance		325,000	-2,910,000	75,000	125,000	170,000
Ending Balance		3,560,729	650,729	725,729	850,729	1,020,729

Lighting & Landscaping Assessment District 1996-1 Capital Funds (2302, 2303, 2304)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
2302/2303/2304 LLAD 1996-1 MEAS R						
CAPITAL						
Beginning Balance		735,594	535,594	535,594	535,594	535,594
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds available		735,594	535,594	535,594	535,594	535,594
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ALBANY HILL EUCALYPTUS MANAGEMENT	41015	200,000	0	0	0	0
Total		200,000	0	0	0	0
<i>Other Uses</i>						
Total Expenditures and Uses		200,000	0	0	0	0
Change in Fund Balance		-200,000	0	0	0	0
Ending Balance		535,594	535,594	535,594	535,594	535,594

Parkland In-Lieu Developer Fee Fund (2402)

2402 PARKLAND IN LIEU DEVELOPER FEE

Beginning Balance		341,312	341,312	341,312	341,312	291,312
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds available		341,312	341,312	341,312	341,312	291,312
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
PEGGY THOMSEN PIERCE ST PARK PROGRAMMING PROJECT	41023	0	0	0	50,000	0
Total		0	0	0	50,000	0
<i>Other Uses</i>						
Total Expenditures and Uses		0	0	0	50,000	0
Change in Fund Balance		0	0	0	-50,000	0
Ending Balance		341,312	341,312	341,312	291,312	291,312

Sewer Enterprise Funds (4001/4002/4003)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
4001/4002/4003 SEWER ENTERPRISE						
Beginning Balance		5,044,794	3,131,782	2,274,207	1,390,516	2,450,066
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Sewer Enterprise Fee		3,723,280	4,508,280	4,508,280	4,508,280	4,508,280
	Total	3,723,280	4,508,280	4,508,280	4,508,280	4,508,280
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		3,723,280	4,508,280	4,508,280	4,508,280	4,508,280
Total Funds available		8,768,074	7,640,062	6,782,487	5,898,796	6,958,346
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL SEWER REHABILITATION PROGRAM	32000	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000
	Total	3,500,000	3,500,000	3,500,000	1,500,000	1,500,000
<i>Other Uses</i>						
Operating Budget		2,136,292	1,865,855	1,891,971	1,948,730	2,007,192
	Total	2,136,292	1,865,855	1,891,971	1,948,730	2,007,192
Total Expenditures and Uses		5,636,292	5,365,855	5,391,971	3,448,730	3,507,192
Change in Fund Balance		-1,913,012	-857,575	-883,691	1,059,550	1,001,088
	Ending Balance	3,131,782	2,274,207	1,390,516	2,450,066	3,451,154

Regional Funds

The following pass-through revenues are restricted for transportation purposes, and are administered by the Alameda County Transportation Commission (Alameda CTC).

Alameda County Measure B Local Streets and Roads Fund (1101)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1101 MEAS B LOCAL STS & RDS (ACTC)						
Beginning Balance		354,916	174,893	0	0	0
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds available		354,916	174,893	0	0	0
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL STREET REHABILITATION PROGRAM	21000	61,000	174,893	0	0	0
CITYWIDE STREETLIGHTING EVALUATION	25008	30,000	0	0	0	0
SAN PABLO PED IMPROVEMENTS PHASE I	24010	82,000	0	0	0	0
Total		173,000	174,893	0	0	0
<i>Other Uses</i>						
Alameda CTC Annual Membership Fees		6,523	0	0	0	0
Audit Services		500	0	0	0	0
Total		7,023	0	0	0	0
Total Expenditures and Uses		180,023	174,893	0	0	0
Change in Fund Balance		-180,023	-174,893	0	0	0
Ending Balance		174,893	0	0	0	0

Alameda County Measure B Bike and Pedestrian Fund (1102)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1102 MEAS B BIKE & PED (ACTC)						
Beginning Balance		18,562	18,562	18,562	18,562	18,562
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds available		18,562	18,562	18,562	18,562	18,562
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<i>Other Uses</i>						
Total Expenditures and Uses		0	0	0	0	0
Change in Fund Balance		0	0	0	0	0
Ending Balance		18,562	18,562	18,562	18,562	18,562

Alameda County Vehicle Registration Fee Fund (1104)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1104 VEHICLE REGISTRATION FEE (ACTC)						
Beginning Balance		451,893	514,893	172,893	200,893	228,893
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Alameda CTC Vehicle Registration Fee		78,000	78,000	78,000	78,000	78,000
Total		78,000	78,000	78,000	78,000	78,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		78,000	78,000	78,000	78,000	78,000
Total Funds available		529,893	592,893	250,893	278,893	306,893
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL STREET REHABILITATION PROGRAM	21000	15,000	0	50,000	50,000	50,000
MARIN PAVEMENT & CURB RAMP REHABILITATION	23004	0	420,000	0	0	0
Total		15,000	420,000	50,000	50,000	50,000
<i>Other Uses</i>						
Total Expenditures and Uses		15,000	420,000	50,000	50,000	50,000
Change in Fund Balance		63,000	-342,000	28,000	28,000	28,000
Ending Balance		514,893	172,893	200,893	228,893	256,893

Alameda County Measure BB Local Streets and Roads Fund (1201)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1201 MEAS BB LOCAL STS & RDS (ACTC)						
Beginning Balance		3,463,927	3,327,076	2,711,925	2,436,774	2,311,623
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Alameda CTC Measure BB Local Streets & Roads Direct Local Distributions		1,188,849	1,188,849	1,188,849	1,188,849	1,188,849
Total		1,188,849	1,188,849	1,188,849	1,188,849	1,188,849
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		1,188,849	1,188,849	1,188,849	1,188,849	1,188,849
Total Funds available		4,652,776	4,515,925	3,900,774	3,625,623	3,500,472
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL STREET REHABILITATION PROGRAM	21000	334,000	0	1,250,000	1,250,000	1,250,000
CRITICAL INTERSECTION LIGHTING UPGRADES	25020	0	0	0	50,000	150,000
LOWER SOLANO CURB RAMPS PROJECT	25011	88,200	0	0	0	0
MARIN PAVEMENT & CURB RAMP REHABILITATION	23004	0	1,790,000	0	0	0
SAN PABLO PED IMPROVEMENTS PHASE I	24010	897,000	0	0	0	0
UPPER SOLANO CURB RAMPS PROJECT	24014	0	0	200,000	0	1,200,000
Total		1,319,200	1,790,000	1,450,000	1,300,000	2,600,000
<i>Other Uses</i>						
Alameda CTC Annual Membership Fees		6,500	14,000	14,000	14,000	14,000
Total		6,500	14,000	14,000	14,000	14,000
Total Expenditures and Uses		1,325,700	1,804,000	1,464,000	1,314,000	2,614,000
Change in Fund Balance		-136,851	-615,151	-275,151	-125,151	-1,425,151
Ending Balance		3,327,076	2,711,925	2,436,774	2,311,623	886,472

Alameda County Measure BB Bike and Pedestrian Fund (1202)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1202 MEAS BB BIKE & PED (ACTC)						
Beginning Balance		301,512	406,512	544,341	182,170	319,999
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Alameda CTC Measure BB Bike & Ped Direct Local Distributions		155,000	137,829	137,829	137,829	137,829
Total		155,000	137,829	137,829	137,829	137,829
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		155,000	137,829	137,829	137,829	137,829
Total Funds available		456,512	544,341	682,170	319,999	457,828
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>COMMUNITY DEVELOPMENT</u>						
PIERCE-CLEVELAND BIKEWAY CONNECTION PROJECT	25016	50,000	0	0	0	0
Total		50,000	0	0	0	0
<u>PUBLIC WORKS</u>						
SHARED USE PATH PAVEMENT RENEWAL PROJECT	24015	0	0	500,000	0	300,000
Total		0	0	500,000	0	300,000
<i>Other Uses</i>						
Total Expenditures and Uses		50,000	0	500,000	0	300,000
Change in Fund Balance		105,000	137,829	-362,171	137,829	-162,171
Ending Balance		406,512	544,341	182,170	319,999	157,828

State Funds

The following funds are administered through the State Controller's Office (SCO).

California State Highway Users Tax Account (HUTA) Gas Tax Fund (1105)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1105 HUTA GAS TAX (STATE)						
Beginning Balance		1,223,124	1,337,812	865,847	941,882	553,917
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
State HUTA Gas Tax		633,688	595,035	595,035	595,035	595,035
	Total	633,688	595,035	595,035	595,035	595,035
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		633,688	595,035	595,035	595,035	595,035
Total Funds available		1,856,812	1,932,847	1,460,882	1,536,917	1,148,952
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
BUCHANAN BRIDGE RESURFACING	24003	0	148,000	0	464,000	0
MARIN PAVEMENT & CURB RAMP REHABILITATION	23004	0	400,000	0	0	0
	Total	0	548,000	0	464,000	0
<i>Other Uses</i>						
Public Works Maintenance Programs		519,000	519,000	519,000	519,000	519,000
	Total	519,000	519,000	519,000	519,000	519,000
Total Expenditures and Uses		519,000	1,067,000	519,000	983,000	519,000
Change in Fund Balance		114,688	-471,965	76,035	-387,965	76,035
	Ending Balance	1,337,812	865,847	941,882	553,917	629,952

TDA Article 3 Bicycle & Pedestrian Fund (1107)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1107 TDA ARTICLE 3						
Beginning Balance		0	0	0	0	0
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
TDA Article 3 Allocation (Reimbursement Only)		0	0	100,000	0	0
Total		0	0	100,000	0	0
Total Revenues and Other Fund Sources		0	0	100,000	0	0
Total Funds available		0	0	100,000	0	0
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
SPEED TABLES (2024 LIST)	25022	0	0	100,000	0	0
Total		0	0	100,000	0	0
<i>Other Uses</i>						
Total Expenditures and Uses		0	0	100,000	0	0
Change in Fund Balance		0	0	0	0	0
Ending Balance		0	0	0	0	0

SB1/RMRA Fund (2009)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
2009 SB-1 / RMRA (STATE)						
Beginning Balance		738,470	1,312,251	385,634	460,634	535,634
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
State SB1/RMRA		573,781	573,383	575,000	575,000	575,000
Total		573,781	573,383	575,000	575,000	575,000
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		573,781	573,383	575,000	575,000	575,000
Total Funds available		1,312,251	1,885,634	960,634	1,035,634	1,110,634
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL STREET REHABILITATION PROGRAM	21000	0	0	500,000	500,000	500,000
MARIN PAVEMENT & CURB RAMP REHABILITATION	23004	0	1,500,000	0	0	0
Total		0	1,500,000	500,000	500,000	500,000
<i>Other Uses</i>						
Total Expenditures and Uses		0	1,500,000	500,000	500,000	500,000
Change in Fund Balance		573,781	-926,617	75,000	75,000	75,000
Ending Balance		1,312,251	385,634	460,634	535,634	610,634

Federal Funds

Community Development Block Grant Fund (1405)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1405 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)						
Beginning Balance		0	-25,898	0	0	0
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
CDBG Reimbursement		0	25,898	0	0	0
Total		0	25,898	0	0	0
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	25,898	0	0	0
Total Funds available		0	0	0	0	0
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ANNUAL STREET REHABILITATION PROGRAM	21000	25,898	0	0	0	0
Total		25,898	0	0	0	0
<i>Other Uses</i>						
Total Expenditures and Uses		25,898	0	0	0	0
Change in Fund Balance		-25,898	25,898	0	0	0
Ending Balance		-25,898	0	0	0	0

City Reserve Funds

Designated Donations Fund (0005)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
0005 DESIGNATED DONATIONS						
Beginning Balance		9,800	9,800	0	0	0
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds available		9,800	9,800	0	0	0
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
CITYWIDE AUTOMATIC DOOR UPGRADES	51023	0	9,800	0	0	0
Total		0	9,800	0	0	0
<i>Other Uses</i>						
Total Expenditures and Uses		0	9,800	0	0	0
Change in Fund Balance		0	-9,800	0	0	0
Ending Balance		9,800	0	0	0	0

City Buildings Reserve Fund (2007)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
2007 CITY BUILDINGS RESERVE FUND						
Beginning Balance		367,663	267,663	67,663	17,663	-32,337
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		0	0	0	0	0
Total Funds available		367,663	267,663	67,663	17,663	-32,337
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
CITY BUILDING PRIVATE SEWER LATERALS PROJECT	51010	50,000	0	0	0	0
CITY BUILDINGS & FACILITIES NEEDS ASSESSMENT	51014	0	150,000	0	0	0
CITY BUILDINGS & FACILITIES REHABILITATION PROGRAM	51000	50,000	50,000	50,000	50,000	50,000
Total		100,000	200,000	50,000	50,000	50,000
<i>Other Uses</i>						
Total Expenditures and Uses		100,000	200,000	50,000	50,000	50,000
Change in Fund Balance		-100,000	-200,000	-50,000	-50,000	-50,000
Ending Balance		267,663	67,663	17,663	-32,337	-82,337

Landfill Reserve Fund (2213)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
2213 LANDFILL RESERVE FUND						
Beginning Balance		0	218,700	0	0	0
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
Transfer from General Fund		378,700	0	0	0	0
Total		378,700	0	0	0	0
<i>Other Fund Sources</i>						
Total Revenues and Other Fund Sources		378,700	0	0	0	0
Total Funds available		378,700	218,700	0	0	0
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>PUBLIC WORKS</u>						
ALBANY BULB LANDFILL ALUM MUD INVESTIGATION	ALUM	160,000	218,700	0	0	0
Total		160,000	218,700	0	0	0
<i>Other Uses</i>						
Total Expenditures and Uses		160,000	218,700	0	0	0
Change in Fund Balance		218,700	-218,700	0	0	0
Ending Balance		218,700	0	0	0	0

Grant Funds

1506 – Grants Fund (1506)

Source	Project #	FY 25	FY 26	FY 27	FY 28	FY 29
1506 DESIGNATED GRANTS						
Beginning Balance		0	0	0	0	0
<u>Revenues and Other Fund Sources</u>						
<i>Revenue</i>						
<i>Other Fund Sources</i>						
Alameda CTC 2026 CIP Grant		0	0	515,000	0	0
Alameda CTC Discretionary MB/VRF MOU Grant		900,000	0	2,700,000	0	0
Coastal Conservancy Wildfire Resilience Program Grant		141,500	0	0	0	0
Federal Highway Bridge Program Grant		0	32,000	0	236,000	0
MTC Climate Program Active Transportation Technical Assistance Grant		0	300,000	0	0	0
Prop 68 RIRE/Per Capita Grant		200,000	89,805	50,000	0	0
Total		1,241,500	421,805	3,265,000	236,000	0
Total Revenues and Other Fund Sources		1,241,500	421,805	3,265,000	236,000	0
Total Funds available		1,241,500	421,805	3,265,000	236,000	0
<u>Expenditures and Uses</u>						
<i>Capital Projects & Equipment</i>						
<u>COMMUNITY DEVELOPMENT</u>						
CLEVELAND BIKEWAY (ATP PIERCE STREET PATH SEG II)	25019	0	0	515,000	0	0
JACKSON BIKEWAY (PHASE 2)	25015	900,000	0	2,700,000	0	0
PIERCE-CLEVELAND BIKEWAY CONNECTION PROJECT	25016	0	300,000	0	0	0
Total		900,000	300,000	3,215,000	0	0
<u>PUBLIC WORKS</u>						
ALBANY HILL EUCALYPTUS MANAGEMENT	41015	141,500	0	0	0	0
BUCHANAN BRIDGE RESURFACING	24003	0	32,000	0	236,000	0
PROP 68 PARKS IMPROVEMENT PROJECTS	41016/41017	200,000	89,805	50,000	0	0
Total		341,500	121,805	50,000	236,000	0
<i>Other Uses</i>						
Total Expenditures and Uses		1,241,500	421,805	3,265,000	236,000	0
Change in Fund Balance		0	0	0	0	0
Ending Balance		0	0	0	0	0

Appendix C: Asset and Facility Overviews

Right-of-Way

Most of Albany's street system was laid out just before the automobile became the dominant mode of travel in the Bay Area. The legacy of this design is that Albany is more pedestrian-friendly than many cities in the region, with a connected grid of streets that supports walking, bicycling, and public transit use. As the region has grown, Albany has faced the dual challenge of responding to higher rates of vehicle ownership among its own residents and large increases in pass-through traffic with origins and destinations in other cities. (General Plan, 2016). The City of Albany's Right-of-Way houses a variety of City facilities, including roadways, sidewalks, curb ramps, traffic signals, streetlights, pedestrian safety beacons, and traffic signage and striping which all work in concert to support the City's Transportation network in all its modes.

In that vein, the City has developed an "Active Transportation Plan" that seeks to improve conditions for bicycles, pedestrians, and people with disabilities while maintaining the functionality of the road system for motor vehicles. Active transportation refers to human powered motion, including walking and bicycling. These modes of travel are healthy, enjoyable, environmentally friendly, and free. Walking is part of most trips a person takes. Encouraging these modes of travel is also a central part of the City's Climate Action Plan, which aims to reduce greenhouse gas emissions from motor vehicles. (General Plan, 2016).

Under the City's 2013 Complete Streets Policy and the City's Climate Action & Adaptation Plan, where feasible, projects in this category seek to incorporate transportation improvements and traffic calming elements to provide safe access for children and adults to walking, biking, and public transit facilities to promote public health and reduce the production of greenhouse gasses.

Roadways

The City of Albany currently maintains approximately 30 centerline miles of roads. Albany streets are primarily asphalt pavement, except along designated truck routes where some streets rely on concrete pavements or concrete base to support heavier vehicle loading. Many of the roadways are also home to much of the City's bikeway network.

Sidewalks

The City of Albany includes approximately 50 miles of sidewalks within the Public Right-of-Way. In the State of California, sidewalk repair and maintenance are the responsibility of the adjacent property owner (CASHC §5600 et seq.). In November

2016, Albany voters passed the Measure P1 Sidewalk Parcel Tax to fund sidewalk repairs which accompanied the City's Sidewalk Repair Policy. In 2024, Albany voters passed Measure C to renew the parcel tax.

Shared Used Paths and Pedestrian Pathways

In addition to roadways and sidewalks, the City of Albany also manages a variety of shared use paths which provide a lower stress environment for non-motorized modes of transportation. These paths often coincide in space with other facilities such as sidewalks or parks. The City of Albany also manages two linear pathways at Manor Walk and at Catherine's Walk.

Curb Ramps

Curb ramps are critical for ensuring accessibility, safety and mobility for pedestrians of all ages and abilities. While curb ramps have been constructed at many intersections, many locations remain to be constructed or may not comply with current Americans with Disabilities Act (ADA) standards. Under the ADA, alterations to roadways trigger a requirement to incorporate curbs ramps where pedestrian walkways intersect the roadway. The City of Albany incorporates curb ramp upgrades with pavement rehabilitation projects which involve alteration of the roadway. Projects under sidewalk, park, and sewer/storm drain improvement projects may also include curb ramp construction or rehabilitation, when necessary or appropriate.

Traffic Signals and Beacons

Sixteen signalized intersections exist within Albany City Limits, of which eight are maintained by the City of Albany. The remaining traffic signals are owned and operated by the California Department of Transportation (Caltrans) on San Pablo Avenue and at the Highway I-80/I-580 offramps.

Outside of signalized intersections, various traffic beacons exist within the City of Albany, including one Pedestrian Hybrid Beacons (PHB) and Rectangular Rapid Flashing Beacons (RRFB) at multiple locations.

Caltrans maintains the existing PHB on San Pablo Avenue at Dartmouth and another intersection is under design by Alameda County Transportation Commission (CTC) at the Marin/Kains intersection. The City of Albany has also incorporated RRFBs in recent projects and there are currently five intersections with RRFBs in town, with another two beacons in projects which are under design by Alameda CTC or pending construction by the City of Albany.

Streetlights

The City of Albany owns and maintains approximately 900 luminaires within the Public Right-of-Way. Most luminaires in Albany are LED cobraheads, with a small set of

legacy light sources remaining. The majority of LED cobraheads were replaced in the early 2010s and have now reached the end of their anticipated service life. In 2023, the City of Albany commenced a Citywide Streetlighting Evaluation project to assist in addressing resident concerns on existing lighting and in guiding future upgrades. Since development of this assessment, the replacement rate of streetlights has increased.

Sewer & Storm Drain

The City of Albany also owns and maintains two utility systems: a sewer collection system which discharges flows into the East Bay Municipal Utilities District (EBMUD) system for treatment and a stormwater collection system which collects street drainage from roadways and conveys these flows to local creeks and waterways

Sewer

The City owns and maintains approximately 34 miles of sewer main and 14 miles of lower sewer laterals fully conveyed by gravity flow. Operation of the sewer system follows the requirements of the Municipal Regional National Pollutant Discharge Elimination System (NPDES) Wastewater Permit. In addition to the NPDES Wastewater permit, in 2014 the City of Albany (along with seven other East Bay cities and agencies) entered a Consent Decree (CD) with the US Environmental Protection Agency, et. al, which requires rehabilitation of at least 5,706 linear feet of sewer main per year.

Local Watersheds & City Storm Drains

There are five creeks that flow within and along Albany's borders from the Berkeley and El Cerrito hills to the San Francisco Bay: Cerrito, Codornices, Marin, Middle and Village. The Cerrito and Codornices Creeks serve as the northern and southern borders of Albany and traverse residential private properties and City streets from the eastern Albany border to the San Francisco Bay in a combination of buried and open channels.

Connected to these creeks are an assortment of storm drain systems, both public and private. Most of the City's storm drain system was built in the 1920's and 1930's in conjunction with the development of the residential neighborhoods. The storm drain systems within Albany consists of approximately 12 miles of storm drain pipelines and culverts. Many of these storm drains are now approaching or have reached a century in age and are in need increased repair and rehabilitation.

The City operates the storm drain system under the requirements of the Municipal Regional NPDES Stormwater Permit (MRP). An update to the existing MRP (MRP 3.0) by the Region 2 – San Francisco Bay Regional Water Quality Control Board (RWQCB) went into effect on July 1, 2022. Elements of MRP 3.0, such as trash capture and green

infrastructure projects, will be incorporated into the future update to the Watershed Management Plan, CIP Program Update, and ongoing maintenance and operation activities.

Also underway is an update to the City's 1998 Watershed Management Plan (WMP) which is expected to be completed mid-2026. This plan update is expected to allow the City to make informed decisions for repairs/rehabilitation within the existing City storm drain system. The updated WMP will also model the existing watershed and identify future capacity needs for the City's aging stormwater infrastructure and inform the City about needs for the wider watershed.

Parks & Open Space

Parks and open spaces are vital to the quality of life in Albany. They provide space for recreation, conservation, and contemplation. They enhance the aesthetic quality of the city, create a link to local history, and provide a connection to nature. Collectively, Albany's open spaces shape the city's character and help create its sense of place. Open space serves both to connect Albany to the cities around it and to define the city as a distinct place in the East Bay.

In 2022, the City of Albany complete a Parks Master Plan to set the strategic direction for the City's parks, recreation, and open spaces. Projects are categorized in the CIP under two broad classifications based on whether the space has been intentionally programmed for recreational activities (Parks) or if the space is more passively managed to preserve its natural quality, including conservations of plants and animal habitat (Open Space).

Parks

The City of Albany manages four neighborhood parks (Jewel's Terrace Park, Ocean View Park, and Peggy Thomsen Pierce Street Park), one community park (Memorial Park), one mini-park (Dartmouth Tot Lot) and a section of the Ohlone Greenway, a linear park that includes a portion of a regional shared use path stretching from Berkeley through Richmond. Park amenities include playgrounds, sports fields, and picnic areas which support recreational outdoor activities, social gathers, and social connections. Most of the parks in the City of Albany were last overhauled or rehabilitated in the 1990s and early 2000s.

Open Space

Open spaces offer walking trails and spaces for environmental appreciation and quiet moments in nature. In addition to parks, the City of Albany manages a variety of other open spaces, including segments of the five creeks within Albany (Cerrito, Codornices, Marin, Middle, and Village Creeks), portions of Albany Hill, and the Albany

Waterfront/Bulb. Regulatory requirements for the historic landfill under the Albany Waterfront/Bulb are categorized under Landfill.

Buildings & Facilities

The City of Albany manages an assortment of City buildings and facilities, including the City Hall complex, Senior Center, and the Community Center & Library building. Many of these facilities are aging and experiencing an increased rate of repairs due to deferred maintenance. To make informed decisions around capital renewal and funding, this CIP Plan update includes a project for assessment of all City-owned buildings and facilities to propose a data supported method for investing systematically into the longevity of these assets.

Other

In addition to the four broad categories above, this CIP Plan Update includes a fifth “Other” category for those projects which do not fit neatly into any of the other categories.

For this CIP Plan update, the subcategory speaks to the City’s need for short and long-term maintenance and stewardship of the landfill at the Albany Bulb, though a funding source is as yet undetermined.

Landfill

Albany Bulb is a historic landfill located along the eastern shoreline of the San Francisco Bay. The Regional Water Quality Control Board worked with the City and community members to achieve the requirements of a landfill closure order and establish the area as a public open space which continues to serve a multitude of purposes including recreation, habitat, and shoreline access. Recreational and open space activities related to the bulb are categorized under Open Space.

Though the site no longer operates as a landfill, the landfill site still falls under the oversight of various regulatory jurisdictions, including the San Francisco Regional Water Quality Control Board (SF RWQCB, or Water Board) and CalRecycle (enforced through the Alameda County Local Enforcement Agency). Projects related specifically to management of the landfill are categorized in this CIP Plan Update separately than from its ongoing use as a recreational open space.

Since its closure, various studies have been conducted, including a recent study for a Long-Term Flood Protection Plan which required update to previous coastal vulnerability assessments and coastal hazards mitigation strategies. This Plan is currently under review by the Waterboard but short-term adaptation strategies identified in the Plan may require action within the timeframe of this CIP Plan update.

Appendix D: Core Program Overviews

Annual Street Rehabilitation Program (21000)

This program encompasses the CIP activities the City undertakes to maintain and improve roadway conditions. In addition to maintenance and rehabilitation, projects in this program include upgrades to intersections to bring curb ramps into compliance with ADA standards and incorporation of minor transportation elements, where feasible.

Evaluation of city-wide street condition trends are performed biennially and presented in the form of a Pavement Management Plan (PMP). Individual roadway segments are assessed and given a Pavement Condition Index (PCI) which is then aggregated into a City-wide index. Staff last presented an update to the PMP to the Transportation Commission in May 2022. PMP updates inform selection of paving projects currently in planning, design, and construction phases. The next update to the PMP will be completed in early 2024 and will be presented to the Transportation Commission.

The projects in this program are generally based on a two-year planning and design cycle with exceptions for projects requiring greater coordination and advisory body deliberations. Street PCI are just one of the many criteria involved in selection and prioritization of projects. Other criteria include planned underground utility work by other agencies, related discrete CIP projects, transportation safety, and legal concerns.

Annual Sidewalk Rehabilitation Program (22000)

This program relies on a 5-year cycle of condition assessment through a sidewalk survey, followed by project planning, development, construction, and evaluation. The 2025 condition assessment survey is underway, and the results of that assessment will be used to identify locations in need of repair in the next five-year period.

Prioritization for repairs follows the City's Sidewalk Repair Policy and focuses on locations which provide the most benefit to the community at large by improving key parts of the City's pedestrian infrastructure. Program criteria, along with the resulting locations of repair, are presented to Transportation Commission during project development. Current criteria include special access needs, critical repairs identified from the 2021 survey, and pedestrian safety concerns. Separate from criteria, sidewalk repair projects also evaluate the cause of the damage and include necessary tree work or sidewalk diversions at tree wells to reduce or slow future damages to sidewalk by trees, where possible.

Annual Sewer Rehabilitation Program (32000)

This program focuses on reduction of inflow and infiltration into the sewer and reducing overflows. Most inflow and infiltration occur in vitrified clay pipe with cement mortar joints. Pipes of this material are in deteriorated condition, with joint offsets and pipe fractures which allows root intrusion and inflow & infiltration into the sewers. These defects increase the risk of a major structural failure or blockage and contribute to sanitary sewer overflows.

In addition to replacement of clay sewers, the program relies on a Sewer Master Plan to evaluate system-wide improvements. City-wide flow modeling was completed in Winter 2025 for developing update to the City's Sewer Master Plan in 2025/26. Projects in this program are generally developed around two-year design and construction cycle, though forthcoming projects are anticipated to increase in complexity and require longer project delivery schedules for the next several years.

Annual Storm Drain Rehabilitation Program (35000)

This program is focused on repairing and rehabilitating existing storm drain facilities. To support this effort, the update to the Watershed Management Plan will include evaluation of existing storm drain conditions and recommend a management strategy that will be used to make informed decisions for repairs/rehabilitation for the existing system.

While the updated WMP will also model the existing watershed and identify future capacity needs for the City's aging stormwater infrastructure, major improvement projects such as new storm drain systems or major capacity increases to the existing storm drain system will likely be incorporated as discrete projects rather than under the Annual Storm Drain Rehabilitation Program

Annual Parks Rehabilitation Program (41000)

This program is focused on renewing and rehabilitating the existing park facilities. As noted above, most of the parks in the City of Albany were last overhauled or rehabilitated in the 1990s and early 2000s with only minor enhancements to facilities since that time. This program is intended to provide the regular capital refreshes and renewals to address increased maintenance needs and allow the City to continue to provide safe, accessible, and high-quality parks.

Annual Buildings and Facilities Program (51000)

Currently building and facility projects are identified based on a reactive management approach as needs arise. A goal under this CIP Plan Update is to develop management of this program from its current reactive model into a proactive model,

such as currently exists for the City's other data-driven capital rehabilitation programs (Streets, Sewers, Storm Drains, and Sidewalks).

To accomplish this goal, this CIP Plan Update includes a project to develop a Citywide needs assessment of all City-owned buildings and facilities and develop a data driven asset management plan. This plan will identify deferred maintenance needs and will propose methods for investing systematically into the longevity of these assets while also allowing for more proactive coordination with other City strategic planning documents, including the Climate Action and Adaptation Plan.

Actionable Plans

An actionable plan is generally one that has sufficient funding and/or clarity to proceed through construction within a single CIP cycle. For many projects, it is therefore necessary to split implementation into multi-steps in order to move projects from vision, to planning, design, and finally into construction. Therefore, an actionable plan requires strategic project development and phasing, close coordination with other project timelines, balancing of staff resources, and identification of potential funding opportunities to supplement limited City resources.

Appropriation/Encumbrance

The CIP uses an appropriation/encumbrance system to track individual project and fund balances.

- **Appropriation:** Funding is made available and authorized for expenditure for a project by resolution of the City Council. Council actions may be for an individual project or through the adoption of the CIP. Appropriations are valid for the life of the project or until the Council takes further action.
- **Encumbrance:** The process used to reserve funds when a purchase requisition or contract is finalized, but funds are not yet paid out as an expense.

Capital Improvement Project (CIP)

A Capital Improvement Project (CIP) is a project or core program identifying specific project goals for renewal, building, or improvement of an asset or guiding document.

Capital Improvement Project (CIP) Plan

A CIP Plan is a planning document identifying the timing and funding for delivery of Capital Improvement Projects and Programs. It is a roadmap to achieving long term needs and goals, as well as a bridge between City Planning, Capital Budgeting, and Implementation.

The CIP Plan is a living document and ideally builds off the work of prior Plans but provides flexibility when unforeseen needs are identified. Multiple planning projects may be combined into a single design and construction project for final delivery, particularly when projects develop into more complex endeavors.

Capital Improvement Project (CIP) Program

The CIP Program is a structured approach to managing the Core Programs and Discrete Projects that are identified in the CIP Plan. The goal is to deliver on near-term project objectives, while continuing forward planning with an eye on the mid term initiatives necessary for achieving long term Strategic and General Plan goals.

Fund Designations

- **Special Revenue Fund :** Revenue generated locally or passed through to the City from regional, state, or federal sources that is restricted for specific purposes.
- **Reserve Fund:** Fund used for a specific purpose such as Police, Fire, Parks/Recreation, etc. This can be funded through the General Fund or specific fees, taxes, or grants.
- **Enterprise Fund:** Fund used for a specific purpose such as sewer/storm maintenance. This can be funded through local fees and taxes.
- **General Fund:** Fund used for general city revenue. Can be used to allocate funds to Special Reserve Funds, Enterprise Funds, Operating funds, or debt service.