

**DATE:** May 25, 2010  
**TO:** Mayor and City Council  
**FROM:** Director of Public Works  
**SUBJECT:** Capital Improvement Program FY11 – FY20

### **RECOMMENDATION**

That Council reviews and comments on the Capital Improvement Program (CIP) for Fiscal Year 2011 through Fiscal Year 2020.

### **BACKGROUND**

On April 28, the CIP was reviewed and discussed with the Council Budget and Finance Committee. On May 13, the Planning Commission held a public hearing and found that the document was in conformance with the General Plan. The highlights of this year's proposal can be found in the City Manager's letter in the front of the document. I encourage you to pay particular attention to the needs identified in fleet, technology, and facilities that currently lack funding in the out years. This remains a need to be addressed in future financial plans.

### **DISCUSSION**

As noted in the City Manager's letter, this edition of the CIP again spans 10 years and continues to focus on many projects related to improving the City's infrastructure, such as sidewalks, streets, water, sewer, and the Airport. In addition, a strong emphasis continues towards the goal of upgrading the City's overall appearance, which includes working with residents to identify areas that are in need of improvement.

As indicated above, the Budget and Finance Committee reviewed the CIP in April and provided consensus support. However, it was recently determined that several adjustments are required for ongoing Airport projects, and two Airport projects within Fund 632 are in need of additional appropriations for FY11; a replacement CIP summary sheet for the Airport Capital Improvement Fund is included as Attachment I. In brief, costs associated with the environmental planning for the Sulphur Creek Mitigation project will increase to \$315,000; the corresponding reimbursement from the FAA for this work also increased to \$300,000. The crash rescue equipment vehicle will also need additional appropriations in order to fund specialized training

for firefighters and to properly refurbish, equip, and house the vehicle. \$100,000 of this additional cost will be covered by a developer contribution.

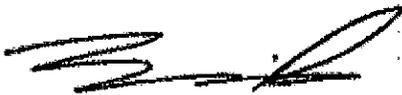
## **PUBLIC CONTACT**

A notice advising residents about the Planning Commission's public hearing on the CIP was published in the paper more than the requisite ten days in advance. The agenda for tonight's work session was posted in City Hall and at the Library. Additionally, staff members from the Alameda County Transit Improvement Authority (ACTIA) were contacted in the event that any members from the organization's Measure B Citizen Watchdog Committee were interested in learning more about City projects funded through Measure B.

*Prepared by:* Morad Fakhrai, Deputy Dir. of Public Works

*Recommended by:* Robert A. Bauman, Director of Public Works

Approved by:



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Fran David, City Manager

Attachments: Attachment I: Revised Summary Sheet for Airport Capital Improvement Fund

**AIRPORT CAPITAL IMPROVEMENT FUND - FUND 632**

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
6808	Airport Operations & Command Vehicle	42	0	42										
6834	Wireless Internet Access at Airport	35	33	2										
6835	Southside Planning and Design	128	124	4										
6836	Vehicle Access for Corsair Hangars	6	0	6										
6840	Crash Rescue Equipment	278	55	143	80									
6842	Airport Layout Plan Update	345	159	186										
	<i>(AIP 15) FAA</i>	285	139	146										
6843	Install Automatic Gate and Additional Fencing	225	129	96										
6847	Sulphur Creek Preservation	758	746	12										
6849	West T-Hangar Ramp Pavement Reconstruction	1,200	39	1,161										
6892	North Side Helipad - Construction	1,481	1,470	11										
	<i>(AIP 14) FAA</i>	1,200	1,200											
6895	Landscaping Noise Berm & Associated Areas	60	24	36										
6896	Vehicle Access Security System	90	88	2										
6899	Line Lazer Striping & Crack Sealer Equipment	37	0	30	7									
6805	Project Predesign Services	300	N/A	50	25	25	25	25	25	25	25	25	25	25
6806	Consultant Predesign Services	110	N/A	10	10	10	10	10	10	10	10	10	10	10
6891	Miscellaneous Pavement/Building/Grounds Repairs	646	N/A	146	50	50	50	50	50	50	50	50	50	50
6898	Noise Monitoring Equipment Upgrade	739	99	140	50	50	50	50	50	50	50	50	50	50
6809	Sulphur Creek Mitigation - Environmental Plannng	315	0	0	315									
	<i>(AIP 16) FAA</i>	300			300									
6897	Rehabilitation of Main Electrical Service Lines to Airport Tower	50	9	0	41									
TBD	Install Safe Drain System for Existing Storm Drains	150	0	0	0	150								
TBD	Sulphur Creek Mitigation - Design + Construction	3,250	0	0	0	3,250								
	<i>(AIP 17) FAA</i>	2,925				2,925								
TBD	New Administration Building	2,100	0	0	0	300	1,800							
TBD	Realignment of Taxiway Zulu	3,200	0	0	0	0	3,200							
	<i>(AIP 18) FAA</i>	2,880					2,880							
TBD	EMAS Runway Safety Area Improvement	6,000	0	0	0	0	0	6,000						
	<i>(AIP 19) FAA</i>	5,400						5,400						
TBD	Golf Course Modifications/Road Relocation	3,000	0	0	0	0	0	0	3,000					
	<i>(AIP 20) FAA</i>	2,700							2,700					
TBD	Hangar Repainting	460	0	0	0	0	0	0	0	460				
TBD	Renovation of Airfield Lighting and Markings	2,200	0	0	0	0	0	0	0	2,200				
	<i>(AIP 21) FAA</i>	1,980								1,980				
TBD	Replacement Crash Rescue Vehicle	150	0	0	0	0	0	0	0	0	150			
TBD	Install RENLS and PAPIS	350	0	0	0	0	0	0	0	0	350			
	<i>(AIP 22) FAA</i>	315									315			
TBD	Relocate West Access Road and RWY 10R Holding Area	700	0	0	0	0	0	0	0	0	700			
	<i>(AIP 23) FAA</i>	630									630			

Revised Summary Sheet for Airport Capital Improvement Fund - Fund 632

Attachment I -

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**AIRPORT CAPITAL IMPROVEMENT FUND - FUND 632**

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
TBD	Install Runway End Identifier Lights 10L/28R <i>(AIP 24) FAA</i>	350 315	0	0	0	0	0	0	0	0	0	350 315		
TBD	East T-Hangar Foam Re-roofing	1,000	0	0	0	0	0	0	0	0	0	0	1,000	
TBD	Rehab of TWY Alpha and 10L/28R & Rehab TWY Delta <i>(AIP 25) FAA</i>	510 459	0	0	0	0	0	0	0	0	0	0	0	510 459
NEW	Airport Re-zoning	14	0	14										
NEW	Pavement Rehabilitation FY11 - Taxiways Echo and Diagonal	900	0	0	900									
NEW	Pavement Rehabilitation FY12 - Taxiway Delta	760	0	0	0	760								
NEW	Airport Pavement Rehabilitation FY13 - FY20	3,000	0	0	0	0	350	350	350	350	350	350	350	550
<b>TOTAL PROJECT COSTS</b>				<b>2,091</b>	<b>1,478</b>	<b>4,595</b>	<b>5,485</b>	<b>6,485</b>	<b>3,485</b>	<b>3,145</b>	<b>1,685</b>	<b>835</b>	<b>1,485</b>	<b>1,195</b>
<b>TOTAL EXPENDITURES</b>				<b>2,091</b>	<b>1,478</b>	<b>4,595</b>	<b>5,485</b>	<b>6,485</b>	<b>3,485</b>	<b>3,145</b>	<b>1,685</b>	<b>835</b>	<b>1,485</b>	<b>1,195</b>
<b>REVENUES:</b>														
	Interest			25	38	44	26	1	5	7	7	18	15	5
	Developer's ARFF Contribution			100										
	Reimbursements			146	300	2,925	2,880	5,400	2,700	1,980	945	315	0	459
<b>REVENUE SUBTOTAL:</b>				<b>271</b>	<b>338</b>	<b>2,969</b>	<b>2,906</b>	<b>5,401</b>	<b>2,705</b>	<b>1,987</b>	<b>952</b>	<b>333</b>	<b>15</b>	<b>464</b>
<b>TRANSFERS IN FROM:</b>														
	Fund 631 (Airport Operation Fund)			700	700	1,200	1,300	1,100	1,000	1,000	900	900	900	800
<b>TRANSFERS SUBTOTAL:</b>				<b>700</b>	<b>700</b>	<b>1,200</b>	<b>1,300</b>	<b>1,100</b>	<b>1,000</b>	<b>1,000</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>800</b>
<b>REVENUE TOTALS:</b>				<b>971</b>	<b>1,038</b>	<b>4,169</b>	<b>4,206</b>	<b>6,501</b>	<b>3,705</b>	<b>2,987</b>	<b>1,852</b>	<b>1,233</b>	<b>915</b>	<b>1,264</b>
<b>BEGINNING FUND BALANCE:</b>				<b>3,277</b>	<b>2,157</b>	<b>1,717</b>	<b>1,291</b>	<b>12</b>	<b>28</b>	<b>248</b>	<b>90</b>	<b>257</b>	<b>655</b>	<b>85</b>
<b>ENDING FUND BALANCE:</b>				<b>2,157</b>	<b>1,717</b>	<b>1,291</b>	<b>12</b>	<b>28</b>	<b>248</b>	<b>90</b>	<b>257</b>	<b>655</b>	<b>85</b>	<b>154</b>

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