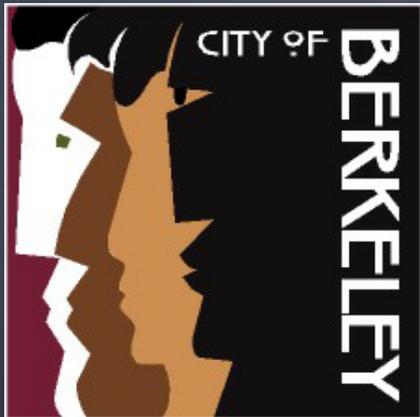


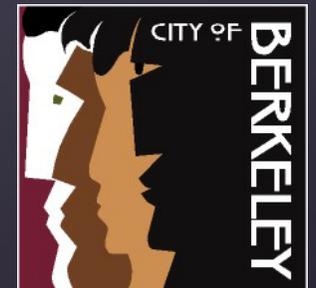


Capital Improvement Program: Public Works



Summary of Presentation

- ▶ Unfunded Needs
- ▶ Public Works CIP by Program Category
 - ▶ Updates on selected projects:
 - ▶ Completed
 - ▶ In Construction
 - ▶ Planning & Design
 - ▶ CIP Program Funding
- ▶ Grants
- ▶ Challenges
- ▶ Questions



Unfunded Infrastructure Need - \$1.5B+ Billion

Deferred Capital Estimates

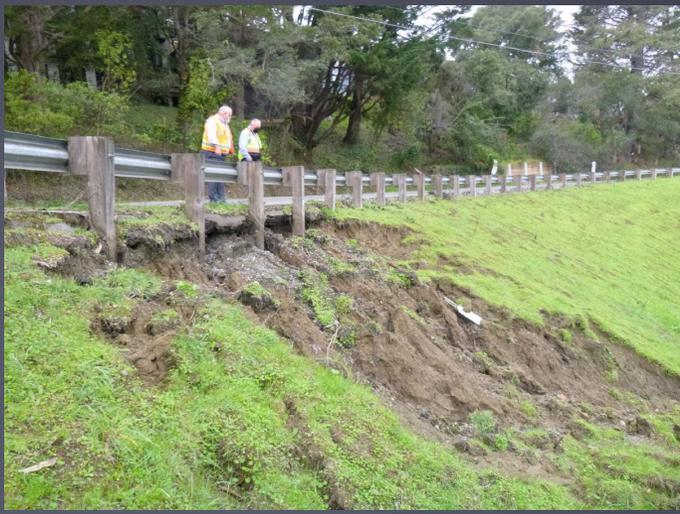
Facilities	\$288M
Street & Roads	\$250M (Current PCI: 55)
Sidewalks	\$60M
Traffic Safety/Bike & Ped Projects	\$122M
Transit	\$60M
Traffic Signals/Parking Infrastructure	\$21M
Storm Water	\$245M
Sewers	\$185M
Streetlights	\$5M
Transfer Station	\$76M
<u>Vets Building & Old City Hall</u>	<u>\$110M</u>
Total (PW Managed)	\$1.512B



CIP Program Categories

Public Works CIP Categories

- ▶ Facilities
- ▶ Sidewalks/Pathways
- ▶ Streets
- ▶ Storm
- ▶ Sewer
- ▶ Transportation
- ▶ Other Infrastructure



Wildcat Canyon
Repairs Pre & Post



Facilities CIP

<i>Allocation</i>	FY 25: \$9.56M	FY 26: \$3.71M
<i>Fund Sources</i>	CIP Fund 501, Measure T1, Zero Waste	

<i>Completed Projects</i>	North Berkeley Senior Center Central Library Stucco Replacement
<i>Construction Phase</i>	Corporation Yard Fleet EV Chargers Public Restrooms: Channing-Telegraph Fire Station 3 Roof Replacement
<i>Planning & Design</i>	Public Restrooms: Alcatraz-Adeline & San Pablo-University South Berkeley Senior Center 1947 Center Street Improvements Fire Station No. 2 & No. 6 Corporation Yard Comprehensive Plan



Sidewalks & Pathways CIP

<i>Allocation</i>	FY 25: \$1.86M	FY 26: \$1.51M
<i>Fund Sources</i>	CIP Fund 501, Measure T1, Gas Tax, Measure BB, Private Party (50/50 Program), Clean Storm, Alameda County VRF	

<i>Completed Projects</i>	FY 22 Sidewalk Replacement & Shaving
<i>Construction Phase</i>	FY-24 Curb Ramps (For Street Rehabilitation) & Sidewalk Repairs Retaining Wall, Sidewalk, Storm drain & Pathway Improvements
<i>Planning & Design</i>	T1 Pathways and Bollard Conversions to Green Infrastructure (Bio-Swale) T1 Phase 2 Sidewalk Repair

Streets CIP

<i>Allocation</i>	FY 25: \$18.57M	FY 26: \$17.15M
<i>Fund Sources</i>	CIP Fund 501 (baseline & elevated baseline), Measure B, Measure BB, Gas Tax, SB1, Measure T1, VRF, Zero Waste	

<i>Completed Projects</i>	Annual FY 22 + FY 23 Street Rehabilitation Wildcat Canyon Slide Repairs	
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<i>Construction Phase</i>	Southside Complete Streets project(\$10.0M) Annual FY 24 Street Rehabilitation (\$12.5M)	
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<i>Planning & Design</i>	Annual FY 25 Street Rehabilitation (\$18M)	
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Storm CIP

<i>Allocation</i>	FY 25: \$6.80M	FY 26: \$4.70M
<i>Fund Sources</i>	Clean Stormwater Fund, CIP Fund 501, Gas Tax, EPA Grant, Measure BB	

<i>Completed Projects</i>	Storm Drain Improvements - Marine Avenue, Virginia St & Grizzly Peak Blvd (Directional Drilling)
<i>Planning & Design (Ongoing)</i>	Strawberry Creek Culvert Repairs Codornices Creek Repairs at 9th Street Wildcat Canyon Drainage Improvements Stormwater Master Plan
<i>Planning & Design (Upcoming)</i>	West Berkeley & Aquatic Park Stormwater Improvements Project Codornices Creek Restoration between UPRR & Caltrans



Sewer CIP

<i>Allocation</i>	FY 25: \$12.62M	FY 26: \$30.27M
<i>Fund Sources</i>	Sanitary Sewer Fund	

<i>Completed Projects</i>	FY 23 Sewer Replacement FY 23 Urgent Repairs
<i>Construction Phase</i>	FY 24 Sewer Replacement FY 24 Urgent Repairs
<i>Planning & Design</i>	Sanitary Sewer Master Plan FY 25 Sewer Replacement



Transportation CIP

<i>Allocation</i>	FY 25: \$11.44M	FY 26: \$3.09M
<i>Fund Sources</i>	CIP Fund 501, Measure BB, Gas Tax, SB1, Measure T1, VRF, Ala CTC CIP, OBAG	
<i>Completed Projects</i>	California & Dwight Safety Improvements Shattuck & Berkeley Way Safety Improvements	
<i>Construction Phase</i>	MLK Jr. Way Quick Build Southside Complete Streets project	
<i>Planning & Design (Ongoing)</i>	University, Shattuck, MLK Bus Stops AHSC-Funded Bicycle Boulevard Projects Adeline Street Transportation Improvements Telegraph Multi-modal Corridor Study Bike Plan Update	
<i>Planning (Upcoming)</i>	Vision Zero Action Plan Update (2025) Addison Bikeway (2025/2026)	



California & Dwight Safety Improvements – Phase 2

Other Infrastructure CIP

<i>Allocation</i>	FY 25: \$2.24M	FY 26: \$1.82M
<i>Fund Sources</i>	CIP Fund 501, Streetlight Fee, Zero Waste, General Fund	

<i>Completed Projects</i>	Underground Storage Tank Removal
<i>Construction Phase</i>	EV Charging Stations (Corp Yard) Utility Undergrounding District 48
<i>Planning & Design</i>	EV Charging Stations (Citywide) ADA Transition Plan Implementation Streetlight & Pole Replacement/Repair

Grants

- ▶ ACTC 2022 Comprehensive Investment Plan grant
Ohlone Greenway Modernization & Safety \$1.27M

- ▶ BART 2024 Safe Routes to BART
Ohlone Greenway Modernization & Safety \$3M

- ▶ Alameda CTC 2022 and 2024 Comprehensive Investment Plan
 - ▶ Adeline Street Transportation Improvements \$1.1M
 - ▶ Telegraph Multi-modal Corridor Study \$0.3M

- ▶ ATP Cycles 5 & 6
 - ▶ Addison Street Bicycle Boulevard Phase 2 \$6.2M
 - ▶ Washington Elementary/Berkeley High School SR2S \$1.5M
 - ▶ MLK Way Vision Zero Quick Build \$0.5M

- ▶ EPA Green Infrastructure \$1.5M

Significant challenges

- ▶ Department's vacancy rate has hovered between 16-20% this fiscal year
 - ▶ Transportation Division's rate is approaching 30%
 - ▶ Engineering successful with key hires
- ▶ Competing directions from City Council referrals, strategic projects, budget referrals, ADA Transition Plan and audit findings
- ▶ Depth of unfunded need
 - ▶ Streets Deferred Maintenance
 - ▶ EV Charging Stations
 - ▶ Parking Meter Replacements

Thank you.

Questions?

