

**CITY OF EMERYVILLE
CAPITAL IMPROVEMENT PROGRAM**

New Project Existing Project

CIP#: CF-08

Project Category: Community Facilities

Project Number: 06466107

Title: **Art Center**

Lead Department: Economic Development and Housing

Priority Level: Discretionary

Description and

A 30,000 square foot building at 4060 Hollis, adjacent to City Hall, was acquired in March 2006 to serve as art and cultural center. The building needs to be seismically upgraded and needs a roof, water, and lighting prior to any use, such as the Emeryville Celebration of the Arts annual show. The Center may be expanded and adaptively reused to include additional space for exhibitions, lectures, films, workshops, and arts related activities and a creative community center with arts programming for adults and youth. The elimination of the Redevelopment Agency stopped the operational planning; despite previous Planning approvals in 2012. New construction estimates, program definition and operating models are needed in a fiscally constrained environment. This project consists of commissioning a feasibility study for the Center and committing available funds to a capital campaign for the development of a feasible project including a new roof, earthquake retrofit, and basic improvements needed for an Art Center.



Justification:

The project would transition an existing, dilapidated building owned by the City and adjacent to Old City Hall into a vital community space. The City of Emeryville has need of a center of the arts to showcase its artistic community and provide a permanent home for the annual Celebration of the Arts exhibit. The 2016 Public Art Master Plan outreach process identified strong community interest in the Art Center's development.

Current Status:

Feasibility study needed. City owns site as Successor to the Redevelopment Agency. Prior project entitled - unfunded. Limited funding available from Pixar and PGE and Redevelopment bond proceeds (\$4.7 M), additional funding needed to construct and operate project.

Endorsing Authority:

Park Avenue District Plan, adopted August 2006; City of Emeryville Successor Agency Amended Long Range Management Plan. Redevelopment Implementation Plan (2009-2014)

Prioritization Factors:

- | | | | |
|---|---|--|---|
| <input type="checkbox"/> Public Safety | <input type="checkbox"/> Mandated Program | <input checked="" type="checkbox"/> Hazard Elimination | <input type="checkbox"/> Affordable Housing |
| <input type="checkbox"/> Parks/Open Space | <input type="checkbox"/> Preventive Maintenance | <input type="checkbox"/> Connectivity | <input checked="" type="checkbox"/> Family Friendly |
| <input checked="" type="checkbox"/> Citywide Impact | <input checked="" type="checkbox"/> Leverages Outside Funding | <input checked="" type="checkbox"/> Economic Development | <input type="checkbox"/> Climate Action |

Anticipated Costs:

| | |
|--------------------|----------------------|
| Design/Prof Svc | \$ 18,234,512 |
| Construction | TBD |
| Construction Admin | TBD |
| Total: | \$ 18,234,512 |

Operating Budget Impact

| | |
|----------|-----|
| FY 16-17 | NA |
| FY 17-18 | NA |
| FY 18-19 | TBD |
| FY 19-20 | TBD |

| Estimated Costs and Funding Source: | Encumbrance and Carryover thru | | | | | |
|-------------------------------------|--------------------------------|------------|------------|--------------|----------|----------|
| | June 2016 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 |
| RDA (Acquisition) | \$ 5,303,882 | | | | | |
| EPA Grant | \$ 230,630 | | | | | |
| General Plan Maintenance Fund | | \$ 200,000 | | | | |
| Pixar/PGE Donations | | | \$ 500,000 | \$ 925,000 | | |
| Implementation Plan Fund | | | | \$ 3,800,000 | | |
| General Capital Fund | | | | \$ 7,275,000 | | |



City of Emeryville
2017-19 Budget

Capital Project Funds
Capital Improvement Project List

| Project | Fund | Total Project Cost | Expenditures Through June 2017 | Encumbrances and Budget Carryover at June 2017 | 2017-18 Budget | 2018-19 Budget | 2019-20 Projection | 2020-21 Projection |
|---|-----------------------------|--------------------|--------------------------------|--|----------------|----------------|--------------------|--------------------|
| Community Facilities | | | | | | | | |
| CF-01 Eastshore State Park/Powell Street Bioswale | | | | | | | | |
| 475 | General Capital Fund | \$ 100,000 | \$ - | \$ 20,000 | \$ 80,000 | | | |
| 254 | Grant Fund | 400,000 | - | 50,000 | 350,000 | | | |
| | | 500,000 | - | 70,000 | 430,000 | - | - | - |
| CF-02 South Bayfront Bridge and Horton Landing Park | | | | | | | | |
| RDA | Redevelopment Agency | 2,682,000 | 2,682,000 | - | - | - | - | - |
| 472 | Redevelopment | 11,201,466 | 390,745 | 10,810,721 | - | - | - | - |
| 473 | Developer Contribution | 1,618,178 | 168,178 | 1,450,000 | - | - | - | - |
| 475 | General Capital Fund | 3,115,535 | - | - | 3,115,535 | - | - | - |
| 479 | RDA Implementation Plan | 1,829 | 1,829 | 0 | - | - | - | - |
| 237 | Park Impact Fees | 284,465 | - | 284,465 | - | - | - | - |
| 250 | Traffic Impact Fees | 1,200,000 | - | 1,200,000 | - | - | - | - |
| 262 | Grant Fund | 2,000,000 | - | - | 2,000,000 | - | - | - |
| | | 22,103,473 | 3,242,752 | 13,745,186 | 5,115,535 | - | - | - |
| CF-03 Transit Center-Plaza and Platform Extension | | | | | | | | |
| 254 | Grant Fund | 834,077 | 74,100 | 759,977 | - | - | - | - |
| 473 | Developer Contribution | 208,923 | - | 208,923 | - | - | - | - |
| | | 1,043,000 | 74,100 | 968,900 | - | - | - | - |
| CF-04 Transit Center -Public Parking and Bus Bays - STIP Grant | | | | | | | | |
| 254 | Grant Fund | 4,200,000 | 2,556,301 | 1,643,699 | - | - | - | - |
| 472 | RDA Bond Fund | 4,230,952 | 2,575,322 | 1,655,630 | - | - | - | - |
| | | 8,430,952 | 5,131,623 | 3,299,329 | - | - | - | - |
| CF-05 Corporation Yard Improvements/Emergency | | | | | | | | |
| 475 | General Capital Fund | 11,107,000 | 239,363 | 4,630,637 | 3,837,000 | 840,000 | 900,000 | 660,000 |
| 650 | Major Maintenance Fund | 1,900,000 | 8,341 | 1,891,659 | - | - | - | - |
| | | 13,007,000 | 247,704 | 6,522,297 | 3,837,000 | 840,000 | 900,000 | 660,000 |
| CF-07 Underground Tank Closures | | | | | | | | |
| 475 | General Capital Fund | 100,000 | 72,517 | 27,483 | - | - | - | - |
| CF-08 Art Center | | | | | | | | |
| 101 | General Fund | 33,593 | 33,593 | (0) | - | - | - | - |
| | Former Redevelopment Agency | 5,303,882 | 5,303,882 | - | - | - | - | - |
| 225 | General Plan Maintenance | 200,000 | - | 200,000 | - | - | - | - |
| 247 | EPA Grant | 230,630 | 230,630 | - | - | - | - | - |
| 473 | Developer Contribution | 1,425,000 | - | - | 500,000 | 925,000 | - | - |
| 479 | RDA Implementation Plan | 3,800,000 | - | - | - | 3,800,000 | - | - |
| 475 | General Capital Fund 650 | 5,775,000 | - | - | - | 5,775,000 | - | - |
| 650 | Major Maintenance Fund | 90,000 | 29,016 | 60,984 | - | - | - | - |
| | | 16,858,106 | 5,597,122 | 260,983 | 500,000* | 10,500,000* | - | - |

* Total Available (existing dedicated funds) as of 11/2017 = \$11,000,000

Note: these are not projected funds but existing sources of funds allocated over several budget periods (including the current fiscal year through FY 18-19).