

FY 11-12 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Clean Water Program		
Annual Regional Water Quality Monitoring Program	\$40,000	Compile data and prepare reports for countywide plan.
Pump Station Dissolved Oxygen Monitoring	\$13,000	Collect data of dissolved oxygen levels at storm drain pump stations.
Storm Drain Stencilling Plan	\$40,000	Stencil material discharge constraints at storm drain inlets.
Trash Hot Spot Cleaning Program	\$35,000	Identify and clean locations with consistent trash build up.
Drainage		
AP Storm Drain Upgrades	\$100,000	Repair or replace storm drain pipes at Alameda Point.
Clean Culverts, Chuck Corica Golf Complex	\$20,000	Clean the drainage culverts at the Chuck Corica Golf Complex.
South Shore Lagoon Maintenance	\$169,950	Implement the Lagoon Management Program.
Storm Drain Maintenance	\$50,000	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	\$60,000	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	\$10,000	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
Ferry		
Annual Maintenance Ferry - Harbor Bay	\$115,000	Annual maintenance at the Harbor Bay Ferry terminal.
Annual Maintenance Ferry - Main Street	\$126,000	Annual maintenance for Main Street Ferry terminal.
General City Facility		
Annual Engineering Services Contract	\$275,000	Contract various engineering services like survey, material testing and geotechnical.
CIP Budget Preparation & Presentations	\$24,000	CIP and annual project presentations, cost estimates, reports, reconciliation with existing revenue, update computerized data tracking system.
Doolittle Landfill Closure	\$110,000	Perform annual maintenance, conduct self monitoring program, prepare quarterly monitoring, and pay regional permit fees.
Graffiti Abatement	\$20,000	Remove graffiti from public property within three days from date reported.
Maintenance for Former Alameda Beltline Property	\$100,000	Trash, debris, and vegetation removal.

FY 11-12 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Small Item Moving Contractor	\$10,300	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
Marine		
Beach Sand Replacement	\$25,000	Ongoing beach sand replenishment project at South Shore.
Shoreline Inspection and Encroachment Enforcement	\$50,000	Research ownership data and survey sites to determine official easement boundaries and enforce any illegal encroachments
Parks		
Park Tree Replacement and Pruning	\$56,650	Tree trimming of mature City park trees and removal of older trees.
Ped Bike		
Bicycle Program	\$60,000	Conduct operational studies on priority projects identified in the Bicycle Master Plan. Work with bike advocates and businesses.
Bike & Ped. Facility Upgrade	\$10,000	Install bike racks in the commercial areas to address bike parking needs.
Safe Routes and Pedestrian Program	\$40,000	Data collection regarding bicycle and pedestrian access in the vicinity of schools and along other SR2S.
Sewer		
AP Sewer Drain Upgrades	\$100,000	Repair/replace sewer pipes at Alameda Point.
AP Sewer Manhole	\$100,000	Repair/replace manholes at Alameda Point.
Sanitary Sewer Cleaning	\$400,000	Clean sanitary sewer lines to prevent blockage and overflows at pump stations.
Sanitary Sewer Pipe Maintenance	\$51,500	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Pump Station Maintenance	\$60,000	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
Subbasin Flow Monitoring	\$50,000	Subbasin flow monitoring.
Streets/Transportation		
ACTIA - Measure B Administration	\$12,000	Collect data and prepare mandated reports on the use of Measure B funds.
Landscape Median Maintenance (citywide)	\$309,000	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$50,000	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	\$25,000	Ongoing, proactive pothole patching maintenance program to maintain City streets.

FY 11-12 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Regional Transportation Coordination Project	\$15,000	Coordinate with regional agencies on improvements for shared transportation facilities.
Street Tree Pruning, Citywide	\$412,000	Ongoing program which provides pruning for the City's street tree program.
Street Tree Removal and Planting	\$128,000	Removal and replacement of dead and hazardous street trees.
Underground Utility District Operations	\$5,000	Provide Public Works services and oversight of improvements made in public right-of-way during underground district projects.
Traffic		
Annual Traffic Monitoring Analysis	\$15,000	Conduct traffic analysis at gateways and selected streets.
Congestion Management Program (CMP)	\$60,000	The Alameda County Transportation Commission mandated by State legislation includes Level of Service analysis and mitigation of CMP network.
On-Call Striping and Signing	\$50,000	Install red curb, minor striping, and traffic control signs.
TCMP Analysis	\$5,000	Annual data collection for Traffic Capacity Management Procedure report.
Traffic Operations	\$140,000	On-going efforts to improve local and regional traffic operations, and respond to requests from the public.
Traffic Signal Controller Replacement	\$25,000	Sinking fund to replace worn out and obsolete traffic signal controllers.
Traffic Signal Painting	\$10,000	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights.
Transportation Commission (TC) Support	\$45,000	Administration of the Transportation Commission (TC) and processing of appeals to the Commission.
Transit		
Bus Stop Facilities Maintenance	\$51,500	Regular maintenance and repairs.
Transit Support	\$60,000	Data collection and conducting other studies regarding access and routing in the vicinity of transit stops.



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2011-2012
Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 11-12 Annual Projects

Clean Water Program

Annual Regional Water Quality Monitoring Program	5431020	PUB WORKS	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	
Pump Station Dissolved Oxygen Monitoring	5431018	PUB WORKS	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13	\$0	
Storm Drain Stencilling Plan	5431017	PUB WORKS	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	
Trash Hot Spot Cleaning Program	5431016	PUB WORKS	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	

Drainage

AP Storm Drain Upgrades	5439522	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	ARRA Fund 858
Clean Culverts, Chuck Corica Golf Complex	5430643	PUB WORKS	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	
South Shore Lagoon Maintenance	5439817	PUB WORKS	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$75	HOA Share (est.)
Storm Drain Maintenance	5430603	PUB WORKS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	
Storm Drain Pump Station Maintenance	5430841	PUB WORKS	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	
Street Sweeping Signage	5430452	PUB WORKS	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	



CITY OF ALAMEDA
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Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 11-12 Annual Projects

Ferry

Annual Maintenance Ferry - Harbor Bay	5431041	PUB WORKS	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115	WETA
Annual Maintenance Ferry - Main Street	5431040	PUB WORKS	\$126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126	WETA

General City Facility

Annual Engineering Services Contract	5430075	PUB WORKS	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275	Revolving acct. funded by approp. CIP or development project.
CIP Budget Preparation & Presentations	5431007	PUB WORKS	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8	\$8	\$0	
Doolittle Landfill Closure	5438805	PUB WORKS	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	Solid Waste Fee Surcharge
Graffiti Abatement	5439408	PUB WORKS	\$20	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	
Maintenance for Former Alameda Beltline Property	5431028	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Open Space Fund
Small Item Moving Contractor	5430720	PUB WORKS	\$10	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	

Marine

Beach Sand Replacement	5438303	PUB WORKS	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	Tidelands Trust Fund.
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CITY OF ALAMEDA Capital Improvement Projects Fiscal Year 2011-2012 Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 11-12 Annual Projects

Shoreline Inspection and Encroachment Enforcement	54304108	PUB WORKS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Tidelands Trust Fund
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Parks

Park Tree Replacement and Pruning	5500215	PUB WORKS	\$57	\$0	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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Ped Bike

Bicycle Program	5430821	PUB WORKS	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	
Bike & Ped. Facility Upgrade	5430923	PUB WORKS	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	
Safe Routes and Pedestrian Program	5430658	PUB WORKS	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	

Sewer

AP Sewer Drain Upgrades	5431159	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	ARRA Fund 858
AP Sewer Manhole	5431160	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	ARRA Fund 858
Sanitary Sewer Cleaning	5430851	PUB WORKS	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	
Sanitary Sewer Pipe Maintenance	5430663	PUB WORKS	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2011-2012
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(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 11-12 Annual Projects

Sewer Pump Station Maintenance	5439010	PUB WORKS	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	
Subbasin Flow Monitoring	5431012	PUB WORKS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	

Streets/Transportation

ACTIA - Measure B Administration	5430921	PUB WORKS	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	
Landscape Median Maintenance (citywide)	5439406	PUB WORKS	\$309	\$0	\$0	\$0	\$0	\$264	\$15	\$0	\$0	\$0	\$0	\$30	\$26k Assessment Districts; \$4k WETA
Parking Meter Maintenance	5438924	PUB WORKS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Parking Fund
Pothole Patching Program	5439995	PUB WORKS	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	
Regional Transportation Coordination Project	5430925	PUB WORKS	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Street Tree Pruning, Citywide	5438301	PUB WORKS	\$412	\$0	\$0	\$0	\$0	\$412	\$0	\$0	\$0	\$0	\$0	\$0	
Street Tree Removal and Planting	5439033	PUB WORKS	\$128	\$0	\$0	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	
Underground Utility District Operations	5430560	PUB WORKS	\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Traffic



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Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 11-12 Annual Projects

Annual Traffic Monitoring Analysis	5430924	PUB WORKS	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Congestion Management Program (CMP)	5430469	PUB WORKS	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	
On-Call Striping and Signing	543044902	PUB WORKS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
TCMP Analysis	5430927	PUB WORKS	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	
Traffic Operations	5430854	PUB WORKS	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$0	\$0	
Traffic Signal Controller Replacement	5439434	PUB WORKS	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	
Traffic Signal Painting	5438608	PUB WORKS	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation Commission (TC) Support	5430381	PUB WORKS	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	

Transit

Bus Stop Facilities Maintenance	5430653	PUB WORKS	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$0	
Transit Support	5430820	PUB WORKS	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	

Total for Annual Projects (in thousands)			\$3,739	\$0	\$62	\$0	\$10	\$834	\$15	\$0	\$622	\$570	\$371	\$1,256	
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FY 11-12 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Clean Water Program		
Install Trash Capture Devices	\$35,000	To minimize the amount of trash discharged to the bay and clean up beaches.
Drainage		
Main Street Wetlands Sediment Removal	\$50,000	Restore drainage slope.
Mariner Square Drive Drainage	\$72,000	Improve drainage to eliminate flooding.
Stabilization Localized Areas of Lagoon Wall	\$550,000	Stabilize localized areas of the lagoon wall.
Storm Drain Video Assessment	\$35,000	Analyze data collected in video assessment of storm drain pipes.
Video Data Collection - Storm Drain	\$100,000	Examine storm drain infrastructure conditions.
Ferry		
Harbor Bay Ferry Terminal ADA Upgrades	\$75,000	Harbor Bay Ferry Terminal ADA upgrades.
General City Facility		
City Building Renovation Fund	\$600,000	City Hall & Veterans Building Windows repair/replace; and Fire Station 2 window replacement.
City Hall Emergency Backup Lights, Phase 1	\$28,000	Provide backup lights during power outages.
Fire Station 3, Study/Enviro with Feasibility Study	\$400,000	Select a new location for FS 3 and conduct environmental analysis.
Retrofit Fuel Pumps with Fuel Cards at Fire Station 4	\$22,000	Retrofit fuel pumps with fuel cards at Fire Station 4.
Marine		
Shoreline Repairs	\$150,000	Repair shoreline and tidelands to prevent further damage to the outfalls and shoreline.
Spartina Control	\$75,000	Control Spartina invasion of estuary.
Other		
NFPA 25, Hydraulic Tags	\$66,000	Meet State fire compliance regulations.
Parks		
Replace Restroom at Encinal Boatramp	\$284,511	Construct new restroom facility.

FY 11-12 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Tennis Court Resurfacing	\$365,000	Resurface remaining tennis courts.
Ped Bike		
Neptune Park Path	\$115,000	Construct a multi-use path from Webster St. to Constitution Way, through Neptune Park.
Sidewalk Repair Program	\$550,000	Breakout and reconstruct sidewalk where failed or uplifted.
Sewer		
Cyclic Sewer Repair	\$5,500,000	Rehabilitation of deteriorating sanitary sewer system in locations to be determined by Sewer Master Plan.
Manhole Repairs	\$100,000	Manholes to be upgraded to meet EPA mandates.
Sanitary Sewer Master Plan, Phase 5	\$150,000	Conduct studies and prepare reports required by EPA, and manage bond program.
Sewer Point Repairs	\$350,000	Emergency repairs to mains and laterals for pipes not in cyclic sewer project.
Sewer Pump Station Upgrades	\$1,000,000	Upgrade the sewer pump stations per the Sewer Master Plan.
Sewer Video Assessment	\$135,000	Assess sewer TV videos to determine pipe condition.
Video Data Collection City Sewer Mains	\$250,000	Inspect City's sanitary sewer mains with remotely operated cameras to determine repair needs.
Streets/Transportation		
Ballena Bridge Preventive Maintenance	\$75,000	Perform maintenance repairs on bridge.
Pavement Mgmt. Program, FY 11	\$1,333,000	Crack seal, slurry seal, and/or overlay streets per Pvmt Mgmt Prog.
Traffic		
LED Inpavment Replacement Lights	\$55,000	Annual payment to replace the street light heads.
Maitland / Harbor Bay Pkwy Proposed Bus Stops	\$15,400	Install concrete bus stop and bench.
Traffic Striping & Sign Maintenance Program	\$75,000	Citywide traffic striping & signage inspection and replacement.
Webster St. Smart Corridor Crosswalk Enhancements	\$39,000	Install new crosswalk at the easterly leg of Webster St. & Central Ave. intersection.



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2011-12
Proposed Projects Displayed by Category and Fund Source



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(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 11-12 Proposed Projects

Clean Water Program

Install Trash Capture Devices	91015	PUB WORKS	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
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Drainage

Main Street Wetlands Sediment Removal	91165	PUB WORKS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	
Mariner Square Drive Drainage	91102	PUB WORKS	\$72	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stabilization Localized Areas of Lagoon Wall	91023	PUB WORKS	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0	
Storm Drain Video Assessment	91137	PUB WORKS	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
Video Data Collection - Storm Drain	91136	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	

Ferry

Harbor Bay Ferry Terminal ADA Upgrades	91101	PUB WORKS	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	WETA
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General City Facility

City Building Renovation Fund	90665	PUB WORKS	\$600	\$0	\$150	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	
City Hall Emergency Backup Lights, Phase 1	91145	PUB WORKS	\$28	\$0	\$0	\$0	\$0	\$28	\$0	\$0	\$0	\$0	\$0	\$0	



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FY 11-12 Proposed Projects

Fire Station 3, Study/Enviro with Feasibility Study	9061401	FIRE	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	General Fund set aside
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Retrofit Fuel Pumps with Fuel Cards at Fire Station 4	91166	FIRE	\$22	\$0	\$0	\$0	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0	
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Marine

Shoreline Repairs	91033	PUB WORKS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$50	Tidelands
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Spartina Control	90807	PUB WORKS	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$45	Coastal Conservancy
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Other

NFPA 25, Hydraulic Tags	91146	PUB WORKS	\$66	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$0	\$0	\$0	\$0	
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Parks

Replace Restroom at Encinal Boatramp	91110	REC & PARK	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285	Measure WW
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Tennis Court Resurfacing	90719	REC & PARK	\$365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365	Measure WW
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Ped Bike

Neptune Park Path	91158	PUB WORKS	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$53	TDA
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Sidewalk Repair Program	98202	PUB WORKS	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$0	\$0	
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FY 11-12 Proposed Projects

Sewer

Cyclic Sewer Repair	99502	PUB WORKS	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	
Manhole Repairs	91030	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Sanitary Sewer Master Plan, Phase 5	904107	PUB WORKS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	Includes bond financing work
Sewer Point Repairs	91164	PUB WORKS	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	
Sewer Pump Station Upgrades	91008	PUB WORKS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	
Sewer Video Assessment	91009	PUB WORKS	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$0	\$0	
Video Data Collection City Sewer Mains	9084504	PUB WORKS	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	

Streets/Transportation

Ballena Bridge Preventive Maintenance	91135	PUB WORKS	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
Pavement Mgmt. Program, FY 11	9820131	PUB WORKS	\$1,333	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$758	\$100	\$0	\$75	Parking Lot Fund

Traffic

LED Inpavment Replacement Lights	91163	PUB WORKS	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	
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CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2011-12
Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 11-12 Proposed Projects

Maitland / Harbor Bay Pkwy Proposed Bus Stops	91109	PUB WORKS	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	Assessment Districts
Traffic Striping & Sign Maintenance Program	9044901	PUB WORKS	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
Webster St. Smart Corridor Crosswalk Enhancements	91107	PUB WORKS	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39	\$0	\$0	\$0	
Total Proposed Projects (in thousands)			\$12,650	\$72	\$150	\$0	\$400	\$566	\$0	\$0	\$1,614	\$7,585	\$900	\$1,363	

FY 12-13 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Clean Water Program		
Annual Regional Water Quality Monitoring Program	\$41,200	Complie data and prepare reports for countywide plan.
Pump Station Dissolved Oxygen Monitoring	\$13,390	Collect data of dissolved oxygen levels at storm drain pump stations.
Storm Drain Stencilling Plan	\$41,200	Stencil material discharge constraints at storm drain inlets.
Trash Hot Spot Cleaning Program	\$36,050	Identify and clean locations with consistent trash build up.
Drainage		
AP Storm Drain Upgrades	\$103,000	Repair or replace storm drain pipes at Alameda Point.
Clean Culverts, Chuck Corica Golf Complex	\$20,600	Clean the drainage culverts at the Chuck Corica Golf Complex.
South Shore Lagoon Maintenance	\$175,100	Implement the Lagoon Management Program.
Storm Drain Maintenance	\$51,500	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	\$61,800	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	\$30,900	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
Ferry		
Annual Maintenance Ferry - Harbor Bay	\$118,450	Annual maintenance at the Harbor Bay Ferry terminal.
Annual Maintenance Ferry - Main Street	\$129,780	Annual Maintenance for Main Street Ferry terminal.
General City Facility		
Annual Engineering Services Contract	\$283,250	Contract various engineering services like survey, material testing and geotechnical.
CIP Budget Preparation & Presentations	\$24,720	CIP and annual poject presentations, cost estimates, reports, reconciliation with existing revenue, update computerized data tracking system.
Doolittle Landfill Closure	\$113,300	Perform annual maintenance, conduct self monitoring program, prepare quarterly monitoring, and pay regional permit fees.
Graffiti Abatement	\$20,600	Remove graffiti from public property within three days from date reported.
Maintenance for Former Alameda Beltline Property	\$103,000	Trash, debris, and vegetation removal.

FY 12-13 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Small Item Moving Contractor	\$10,609	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
Marine		
Beach Sand Replacement	\$25,750	Ongoing beach sand replenishment project at South Shore.
Shoreline Inspection and Encroachment Enforcement	\$51,500	Research ownership data and survey sites to determine official easement boundaries. Enforce illegal encroachments.
Parks		
Park Tree Replacement and Pruning	\$58,710	Tree trimming of mature City park trees and removal of older trees.
Ped Bike		
Bicycle Program	\$61,800	Conduct operational studies on priority projects identified in the Bicycle Master Plan. Work with bike advocates and businesses.
Bike & Ped. Facility Upgrade	\$10,300	Install bike racks in the commercial areas to address bike parking needs.
Safe Routes and Pedestrian Program	\$41,200	Data collection regarding bicycle and pedestrian access in the vicinity of schools and along other SR2S.
Sewer		
AP Sewer Drain Upgrades	\$103,000	Repair/replace sewer pipes at Alameda Point.
AP Sewer Manhole	\$103,000	Repair/replace manholes at Alameda Point.
Sanitary Sewer Cleaning	\$412,000	Clean sanitary sewer lines to prevent blockage and overflows at pump stations.
Sanitary Sewer Pipe Maintenance	\$53,560	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Pump Station Maintenance	\$61,800	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
Subbasin Flow Monitoring	\$51,500	Subbasin flow monitoring.
Streets/Transportation		
ACTIA - Measure B Administration	\$12,360	Collect data and prepare mandated reports on the use of Measure B funds.
Landscape Median Maintenance (citywide)	\$318,270	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$51,500	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	\$25,750	Ongoing, proactive pothole patching maintenance program to maintain City streets.

FY 12-13 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Regional Transportation Coordination Project	\$15,450	Coordinate with regional agencies on improvements for shared transportation facilities.
Street Tree Pruning, Citywide	\$424,360	Ongoing program which provides pruning for the City's street tree program.
Street Tree Removal and Planting	\$131,840	Removal and replacement of dead and hazardous street trees.
Underground Utility District Operations	\$5,150	Provide Public Works services and oversight of improvements made in public right-of-way during underground district projects.
Traffic		
Annual Traffic Monitoring Analysis	\$15,450	Conduct traffic analysis at gateways and selected streets.
Congestion Management Program (CMP)	\$61,800	The Alameda County Transportation Commission mandated by State legislation includes Level of Service analysis and mitigation of CMP network.
On-Call Striping and Signing	\$51,500	Install red curb, minor striping, and traffic control signs.
TCMP Analysis	\$5,150	Annual data collection for TCMP report.
Traffic Operations	\$144,200	On-going efforts to improve local and regional traffic operations. Respond to requests from the public.
Traffic Signal and Light Painting	\$10,300	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
Traffic Signal Controller Replacement	\$25,750	Annual fund to replace worn out and obsolete traffic signal controllers.
Transportation Commission (TC) Support	\$46,350	Administration of the Transportation Commission (TC) and processing of appeals to the Commission.
Transit		
Bus Stop Facilities Maintenance	\$53,560	Regular maintenance and repairs.
Transit Support	\$61,800	Data collection and conducting other studies regarding access and routing in the vicinity of transit stops.



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-2013

Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	GDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Clean Water Program

Annual Regional Water Quality Monitoring Program	5431020	PUB WORKS	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41	\$0	
Pump Station Dissolved Oxygen Monitoring	5431018	PUB WORKS	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13	\$0	
Storm Drain Stenciling Plan	5431017	PUB WORKS	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41	\$0	
Trash Hot Spot Cleaning Program	5431016	PUB WORKS	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$0	

Drainage

AP Storm Drain Upgrades	5439522	PUB WORKS	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	ARRA Fund 858
Clean Culverts, Chuck Corica Golf Complex	5430643	PUB WORKS	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21	\$0	
South Shore Lagoon Maintenance	5439817	PUB WORKS	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$75	HOA Share (est.)
Storm Drain Maintenance	5430603	PUB WORKS	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	
Storm Drain Pump Station Maintenance	5430841	PUB WORKS	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	
Street Sweeping Signage	5430452	PUB WORKS	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31	\$0	

Ferry

Annual Maintenance Ferry - Harbor Bay	5431041	PUB WORKS	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118	WETA
Annual Maintenance Ferry - Main Street	5431040	PUB WORKS	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	WETA



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-2013

Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	GDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

General City Facility

Annual Engineering Services Contract	5430075	PUB WORKS	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283	Revolving acct. funded by approp. CIP or development project.
CIP Budget Preparation & Presentations	5431007	PUB WORKS	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8	\$8	\$0	
Doolittle Landfill Closure	5438805	PUB WORKS	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	Solid Waste Fee Surcharge
Graffiti Abatement	5439408	PUB WORKS	\$21	\$0	\$0	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0	
Maintenance for Former Alameda Beltline Property	5431028	PUB WORKS	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	Open Space Fund
Small Item Moving Contractor	5430720	PUB WORKS	\$11	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	

Marine

Beach Sand Replacement	5438303	PUB WORKS	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	Tidelands Trust Fund.
Shoreline Inspection and Encroachment Enforcement	54304108	PUB WORKS	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Tidelands Trust Fund

Parks

Park Tree Replacement and Pruning	5500215	PUB WORKS	\$59	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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Ped Bike

Bicycle Program	5430821	PUB WORKS	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
Bike & Ped. Facility Upgrade	5430923	PUB WORKS	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	



CITY OF ALAMEDA Capital Improvement Projects Fiscal Year 2012-2013 Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	GDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Safe Routes and Pedestrian Program	5430658	PUB WORKS	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0	
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Sewer

AP Sewer Drain Upgrades	5431159	PUB WORKS	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	ARRA Fund 858
AP Sewer Manhole	5431160	PUB WORKS	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	ARRA Fund 858
Sanitary Sewer Cleaning	5430851	PUB WORKS	\$412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412	\$0	\$0	
Sanitary Sewer Pipe Maintenance	5430663	PUB WORKS	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$0	\$0	
Sewer Pump Station Maintenance	5439010	PUB WORKS	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	
Subbasin Flow Monitoring	5431012	PUB WORKS	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	

Streets/Transportation

ACTIA - Measure B Administration	5430921	PUB WORKS	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	
Landscape Median Maintenance (citywide)	5439406	PUB WORKS	\$318	\$0	\$0	\$0	\$0	\$264	\$20	\$0	\$0	\$0	\$0	\$34	Assessment Districts/Ferry
Parking Meter Maintenance	5438924	PUB WORKS	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Parking Fund
Pothole Patching Program	5439995	PUB WORKS	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	
Regional Transportation Coordination Project	5430925	PUB WORKS	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-2013

Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	GDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Street Tree Pruning, Citywide	5438301	PUB WORKS	\$424	\$0	\$0	\$0	\$0	\$424	\$0	\$0	\$0	\$0	\$0	\$0	
Street Tree Removal and Planting	5439033	PUB WORKS	\$132	\$0	\$0	\$0	\$0	\$132	\$0	\$0	\$0	\$0	\$0	\$0	
Underground Utility District Operations	5430560	PUB WORKS	\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Traffic

Annual Traffic Monitoring Analysis	5430924	PUB WORKS	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Congestion Management Program (CMP)	5430469	PUB WORKS	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
On-Call Striping and Signing	543044902	PUB WORKS	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$0	
TCMP Analysis	5430927	PUB WORKS	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	
Traffic Operations	5430854	PUB WORKS	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144	\$0	\$0	\$0	
Traffic Signal and Light Painting	5438608	PUB WORKS	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Traffic Signal Controller Replacement	5439434	PUB WORKS	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	
Transportation Commission (TC) Support	5430381	PUB WORKS	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$0	\$0	

Transit

Bus Stop Facilities Maintenance	5430653	PUB WORKS	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54	\$0	\$0	\$0	
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CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2012-2013
Annual Maintenance Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Annual Projects

Transit Support	5430820	PUB WORKS	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	
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Total for Annual Projects (in thousands)			\$3,873	\$0	\$64	\$0	\$10	\$851	\$20	\$0	\$641	\$587	\$405	\$1,295	
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FY 12-13 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Clean Water Program		
Install Trash Capture Devices	\$35,000	Minimize the amount of trash discharged to the bay and cleanup beaches.
Drainage		
Cross Culvert Replacement, FY 12-13	\$150,000	Replace deteriorated cross culverts with new standard.
Cyclic Storm Drain Pipe Rehabilitation	\$300,000	Replace existing deteriorating pipes.
Storm Drain Pump Station Upgrades	\$300,000	Ongoing replacement of obsolete and worn out equipment in the storm pump stations.
Storm Drain Video Assessment	\$35,000	Analyze data collected in video assessment of storm drain pipes.
Video Data Collection - Storm Drain	\$100,000	Examine storm drain infrastructure conditions.
General City Facility		
City Building Renovation Fund	\$600,000	Minor remodeling, roofing, and painting in order to maintain the integrity of each City building.
Fire Station 3, Replacement Design	\$315,000	Design a new fire station.
Retrofit Fuel Pumps with Fuel Cards at Fire Station 1	\$18,000	Retrofit fuel pumps with fuel cards at Fire Station 1
Marine		
Shoreline Repairs	\$100,000	Repair shoreline and tidelands around storm drain outfalls to prevent further damage to the outfalls and shoreline.
Spartina Control	\$75,000	Control Spartina invasion of estuary.
Ped Bike		
Sidewalk Repair Program	\$400,000	Breakout and reconstruct sidewalk where failed or uplifted.
Sewer		
Cyclic Sewer Repair	\$5,500,000	Rehabilitation of deteriorating sanitary sewer system in locations to be determined by Sewer Master Plan.
Manhole Repairs	\$100,000	Manholes to be upgraded to meet EPA mandate.
Sanitary Sewer Master Plan, Phase 6	\$75,000	Conduct studies, prepare reports required by the EPA.
Sewer Point Repairs	\$350,000	Emergency repairs to mains and laterals for pipes not in cyclic sewer project.

FY 12-13 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Sewer Pump Station Upgrades	\$1,000,000	Upgrade the sewer pump stations per the Sewer Master Plan.
Streets/Transportation		
Pavement Mgmt. Program, FY 12	\$1,350,000	Crack seal, slurry seal, and/or overlay streets per Pvmt Mgmt Prog.
Traffic		
LED Lights, Sinking Fund	\$400,000	Replace the street light heads. Sinking fund.
Traffic Striping & Sign Maintenance Program	\$75,000	Citywide traffic striping & signage inspection and replacement.



CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2012-13
Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	GDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Clean Water Program

Install Trash Capture Devices	91015	PUB WORKS	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
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Drainage

Cross Culvert Replacement, FY 12-13	9900602	PUB WORKS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	
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Cyclic Storm Drain Pipe Rehabilitation	91005	PUB WORKS	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	
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Storm Drain Pump Station Upgrades	90470	PUB WORKS	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	
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Storm Drain Video Assessment	91137	PUB WORKS	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	
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Video Data Collection - Storm Drain	91136	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
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General City Facility

City Building Renovation Fund	90665	PUB WORKS	\$600	\$0	\$150	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	
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Fire Station 3, Replacement Design	9061402	FIRE	\$315	\$0	\$0	\$0	\$0	\$315	\$0	\$0	\$0	\$0	\$0	\$0	Construction phase is proposed for FY 13/14
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2012-13

Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	GDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Retrofit Fuel Pumps with Fuel Cards at Fire Station 1	91112	FIRE	\$18	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$0	\$0	\$0	\$0	
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Marine

Shoreline Repairs	91033	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
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Spartina Control	90807	PUB WORKS	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$45	Coastal Conservancy
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Ped Bike

Sidewalk Repair Program	98202	PUB WORKS	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	
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Sewer

Cyclic Sewer Repair	99502	PUB WORKS	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	
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Manhole Repairs	91030	PUB WORKS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
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Sanitary Sewer Master Plan, Phase 6	904107	PUB WORKS	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	
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Sewer Point Repairs	91164	PUB WORKS	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	
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CITY OF ALAMEDA
Capital Improvement Projects Fiscal Year 2012-13
Proposed Projects Displayed by Category and Fund Source



Note: Refer to Individual Project Descriptions for more on Funding Sources

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Department	Total Cost	GDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
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FY 12-13 Proposed Projects

Sewer Pump Station Upgrades	91008	PUB WORKS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	
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Streets/Transportation

Pavement Mgmt. Program, FY 12	9820131	PUB WORKS	\$1,350	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$750	Gas Excise Tax
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Traffic

LED Lights, Sinking Fund	91163	PUB WORKS	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	
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Traffic Striping & Sign Maintenance Program	9044901	PUB WORKS	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
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Total Proposed (in thousands)			\$11,278	\$500	\$150	\$0	\$0	\$783	\$0	\$0	\$875	\$7,125	\$1,050	\$795	
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Unfunded Projects by Category and Fund Source

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
City Hall Site Improvements	\$65	\$11	\$0	\$0	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$0
												New dev. (CDF) 17%, City 83%, per 2001 Nexus Study
City Hall Tower Retrofit	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$430	\$0	\$0	\$0	\$0
Disaster Above Ground Portable Water Supply System	\$4,500	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Earthquake Early Warning Detection System for Fire Stations	\$170	\$0	\$0	\$0	\$0	\$170	\$0	\$0	\$0	\$0	\$0	\$0
Expansion of Police Administration Building	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Fire Station 3, Replacement Off Site (Construction)	\$3,275	\$0	\$0	\$0	\$0	\$2,825	\$0	\$0	\$0	\$0	\$0	\$450
												Sale of current site of FS 3 is est @ \$450k
Fuel Readers, Maintenance Service Center	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
GIS Mapping	\$700	\$122	\$0	\$0	\$0	\$140	\$0	\$200	\$0	\$0	\$0	\$238
												New Dev (CDF) 17.4%; City 82.6% per 2001 Nexus Study
Indoor Firearm Range Renovation	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
New Training Center, EOC	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0

Unfunded Projects by Category and Fund Source

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	
Alameda Point Sports Complex - Ball Fields and Outdoor Pool	\$15,060	\$1,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,843	
												New dev. (CDF) 8%, City 92%, unident. funds, per 2001 Nexus Study	
Construction of Hardball Facility, Phase 2	\$235	\$20	\$0	\$0	\$0	\$215	\$0	\$0	\$0	\$0	\$0	\$0	
													New dev. (CDF) 8%, City 92%, per 2001 Nexus Study
Field Light Replacement at Various Parks	\$430	\$0	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Jackson Park - Phase IIA - Design	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Jackson Park - Phase IIB - Construction	\$4,100	\$382	\$0	\$0	\$0	\$3,718	\$0	\$0	\$0	\$0	\$0	\$0	
													New dev (CDF) 8%, City 92%, of Ph I & II, per 2001 Nexus Study
Lincoln Park Improvements, Field & Building	\$765	\$0	\$0	\$465	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	
Park Lighting Replacement (various parks)	\$315	\$0	\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Shoreline Park - Replacement of Gooseneck Lights	\$215	\$10	\$0	\$0	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$0	
													New dev. (CDF) 8%, City 92%, per 2001 Nexus Study
Washington Park, Resurface Basketball Courts	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	
Ped Bike													
*Curb Ramps (ADA), Annualized Cost Over 20 yrs. Total Deferred Maint is \$20M	\$1,000	\$318	\$0	\$0	\$0	\$682	\$0	\$0	\$0	\$0	\$0	\$0	
													New Dev (CDF) 31.8%; City 68.2% per 2001 Nexus Study

Unfunded Projects by Category and Fund Source

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
*Sidewalk Repairs, Annualized Cost Over 20 yrs. Total Deferred Maint. Cost Is \$11M	\$522	\$166	\$0	\$0	\$0	\$356	\$0	\$0	\$0	\$0	\$0	\$0
						New Dev. (CDF) 31.8%; City 68.2% per 2001 Nexus Study						
Cross Trail Alameda, Phases 1 and 2	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
											Per Ped Plan	
Pedestrian Districts and Corridors	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
											Per Ped Plan	
Perimeter Path Improvements, Bay Farm Island	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$0	\$0	\$0
											Per Ped Plan	
Public Walkways	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375
											Per Ped Plan	
SR2S Ped Plan Projects	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
											Per Ped Plan	
Trail Projects	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285

Sewer

*Cyclic Sewer Repair, Annualized Cost Over 20 yrs. Total Cost of Deferred Maint. \$311M	\$15,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,275	\$0	\$0
*Pump Station Upgrades, Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$25M	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600	\$0

Streets

Unfunded Projects by Category and Fund Source

Note: Projected costs are in thousands of dollars

* Balance of deferred maint. for the reoccurring projects are annualized over 20 years

	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other
Webster Street / Central Avenue intersection Impr.	\$272	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$42	\$0	\$0	\$0
												SR2Transit grant denied
Traffic												
*Traffic Signal Pole Painting, Annual Cost Over 20 yrs. Total Deferred Maint is \$240k	\$11	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Traffic Signal, locations to be determined, Annualized Cost/Signal over 20 yrs. Total Cost \$4.5M	\$219	\$71	\$0	\$0	\$0	\$148	\$0	\$0	\$0	\$0	\$0	\$0
Add Left Turn Phase to Park & Lincoln Intersection	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0
Add Left Turn Phase to Webster & Lincoln Intersection	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0
SMART Corridors and ITS	\$1,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,638
												TFCA \$920k; CMAQ \$278k; Federal Earmark \$340k; ARRA (DOE funding) \$100k
Traffic Calming, Citywide, Gibbons. Alternate Roundabout Est. at \$1M	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
												to be determined
Traffic Signal Preemptors and Emitters, Park St.	\$298	\$0	\$0	\$0	\$0	\$298	\$0	\$0	\$0	\$0	\$0	\$0
Wood School In-Pavement Lights	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$190	\$20	\$0	\$0	\$0
												SR2S

Transit