



# Capital Improvement Program

## Fiscal Years 2013-14 and 2014-15

### Program Description

The Capital Improvement Program (CIP) manages the development, design, construction, maintenance, purchase and renovation of the City's public buildings, infrastructure and equipment. The CIP budget differs from a typical operating budget because projects can span multiple years and the funding for each project may be carried forward until the project is finished.

The CIP is adopted bi-ennially with the City operating budget, with expected resources and planned project expenditures, and is generally financed through several funding sources, including the General Fund.

CIP projects are detailed in several ways in this section. Capital projects costing \$500,000 or more and maintenance projects costing \$100,000 or more are detailed in individual project sheets. All other projects are detailed in summary tables for capital, maintenance, and unfunded projects by category and funding source.

### Capital Budget Funding (rounded in thousands of dollars)

<u>Project Category</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>Totals</u>	<u>%</u>	<u>Unfunded</u>
Sewer	8,502	8,196	16,698	37%	\$ 29,100
Streets/Transportation	4,287	4,320	8,607	19%	111,313
Ped Bike	2,302	1,813	4,115	9%	15,822
Drainage	1,350	1,614	2,964	7%	22,470
General City Facility	2,239	905	3,144	7%	23,819
Traffic / Transit	1,247	931	2,178	5%	5,165
Marine	955	982	1,937	4%	25,750
Parks	664	-	664	1%	24,536
Other	2,295	2,666	4,961	11%	
<b>Totals</b>	<b>\$23,841</b>	<b>\$21,427</b>	<b>\$45,268</b>	<b>100%</b>	<b>\$257,975</b>

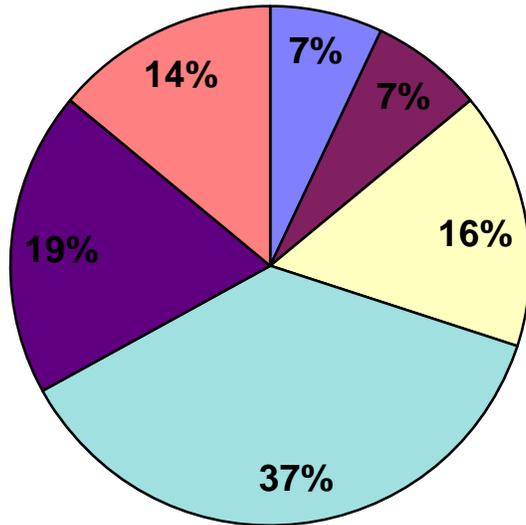
<u>Funding Sources</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>Totals</u>	<u>%</u>
CDF / Assessment Districts	2,996	1,725	4,721	10%
Equipment/IT Replacement	989	2,040	3,029	7%
Facility Maintenance	271	493	764	2%
Gas Tax / Measure B / VRF	3,713	3,247	6,960	15%
General	889	64	953	2%
Grants / Other Governments	1,743	1,283	3,026	7%
Sewer	8,606	8,353	16,959	37%
Urban Runoff	1,245	2,578	3,823	8%
Other	3,389	1,644	5,033	12%
<b>Totals</b>	<b>\$23,841</b>	<b>\$21,427</b>	<b>\$45,268</b>	<b>100%</b>



# Capital Improvement Program

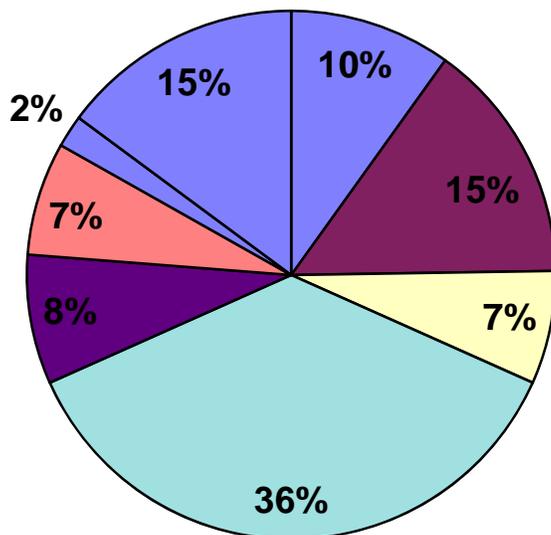
## Proposed \$45 Million Budget - FY 13-14 and 14-15

### Improvement/Maintenance Categories



- Drainage
- General City Facility
- Marine / Other
- Sewer
- Streets/Transportation
- Traffic/Transit Bike

### Funding Sources



- CDF / Assessment Districts
- Gas Tax / Measure B / VRF
- Grants / Other Governments
- Sewer
- Urban Runoff
- Equipment/IT Replacement
- General Fund
- Other Funds



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Drainage</b>			
Southshore Lagoon Dredging	\$525,000	74	Prepare drawings and design deepening or removal of sediment from lagoons.
Marina Village Park Renovation	\$580,500	70	Resolve the drainage issue in the Marina Village Park and re-landscape the park.
<b>Subtotal</b>	<b>\$1,105,500</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
--------------	------------	------	---------------------

#### General City Facility

Fire Station 4 Laundry Room Renovation	\$6,000	104	Renovate FS #4 laundry room.
Emergency Operations Center and Fire Station 3	\$600,000	93	Relocate the City's Emergency Operations Center (EOC) and Fire Station No. 3.
Citywide Records Management	\$300,000	90	Implement a citywide electronic records management and retention system.
Fire Station 1, HVAC System	\$47,000	77	Install energy efficiency rated positive pressure heating, ventilaiton, and air conditioning system.
Fire Station 2, HVAC System	\$150,000	77	Install heating, ventilaiton, and air conditioning system.
Fire Station 4, HVAC, Phase I	\$73,000	65	Replace three air conditioning units at Fire Station 4 that are 24 years old.
Police Department, HVAC, Phase I	\$88,000	60	Replace worn roof heating, ventilaiton, and air conditioning units that service the police department.
Fire Station 2, Concrete Apron (driveway) and Access Ramp	\$75,000	45	Repair damaged driveway and ADA access ramp
Fleet Eye Wash Station	\$29,000	45	Provide fresh water supplied eye wash station to fleet staff.
Hand Dryers at Main and Branch Libraries	\$37,500	37	Replace paper towel dispensers with air hand dryers.
Air Conditioning Unit, Main Library	\$150,000	30	Purchase and install an air conditioning unit to serve the Computer Support Room at the Main Library.
Harrison Center Kitchen Renovation	\$150,000	15	Renovate and enlarge the kitchen area.
Conference Room Furniture Replacement	\$25,000	N/A	Replace old and worn chairs in City Hall West conference rooms.

**Subtotal** **\$1,730,500**

#### Golf

Chuck Corica Golf Course Renovation	\$1,000,000	109	Improvements to the driving range, 9-hole Mif Albright course, and 18-hole Jack Clark South Course.
-------------------------------------	-------------	-----	---

**Subtotal** **\$1,000,000**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
--------------	------------	------	---------------------

#### Marine

Marina Village Pier Repair	\$472,855	81	Repair Marina Village boardwalk and pier replacement.
Shoreline Repairs	\$100,000	43	Repair shoreline and tidelands around storm drain outfalls to prevent further damage to the outfalls and shoreline.
Spartina Control	\$40,000	38	Spartina Control
Veterans Court Wall Redesign	\$250,000	28	Replace existing wall with new structure.

**Subtotal** **\$862,855**

#### Other

CAD/RMS Replacement	\$50,000	58	Replace the Tiburon Systems CAD/RMS systems.
Vehicle Replacement	\$329,400	N/A	Replace aging fire department vehicles.
Vehicle Replacement	\$310,000	N/A	Replace aging police department vehicles.
Vehicle Replacement (IT and ARPD)	\$105,000	N/A	Replace vehicles in the Information Technology and Recreation and Park departments.

**Subtotal** **\$794,400**

#### Parks

Encinal and Alameda HS Swim Center Renovations	\$398,000	83	Renovation of both swim centers to provide safe, compliant and Americans with Disabilities Act (ADA) accessible pools to the public.
Beltline Development - Phase 1 Design	\$200,000	58	Develop for recreational purposes.
Estuary Park Athletic Field Renovation - Phase 1 Design	\$66,000	39	Renovate two old Coast Guard fields for public use.

**Subtotal** **\$664,000**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
--------------	------------	------	---------------------

#### Ped Bike

Sidewalk Repair Program	\$867,000	79	Breakout and reconstruct sidewalk where failed.
Shore Line Drive / Westline Drive Bikeway Project (Construction)	\$971,770	70	Reduce the travel lanes to reduce motor vehicle speed and provide more bicycling options.
Grand Street at Wood School Mid-block Crossing Improvements	\$308,000	63	Improve pedestrian crossing at this location.
<b>Subtotal</b>	<b>\$2,146,770</b>		

#### Sewer

Cyclic Sewer Repair	\$4,875,000	87	Rehabilitation of deteriorating sanitary sewer in locations to be determined by Sewer Master Plan.
Sewer Pump Station Upgrades	\$2,100,000	75	Upgrade the sewer pump stations per the Sewer Master Plan.
Sanitary Sewer Master Plan, Phases 8 & 9	\$300,000	68	Identify projects and the funds to develop and maintain the City's sanitary sewer infrastructure.
Manhole Repairs	\$100,000	66	Manhole Testing
Testing of City-owned Private Sewer Laterals	\$79,304	60	Test the private sewer laterals of all City-owned buildings and park properties.
Sewer Video Assessment	\$120,000	47	Assess sewer TV videos to determine pipe condition.
Video Data Collection City Sewer Mains	\$355,000	47	Inspect City's sanitary sewer mains with remotely operated cameras to determine repair needs.
<b>Subtotal</b>	<b>\$7,929,304</b>		

#### Streets/Transportation

Pavement Mgmt. Program, FY 13-14	\$3,137,000	76	Crack seal, slurry seal, and/or overlay streets per Pvmt Mgmt Prog.
Station Area Plan	\$134,000	66	Construct Transportation Systems Management (TSM) infrastructure improvements
<b>Subtotal</b>	<b>\$3,271,000</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Traffic</b>			
Signal Modification at Singleton and Main Street	\$30,000	73	Modify existing signal to allow for four way control at the intersection of Singleton and the driveway to the Cooperative Garden.
Traffic Calming, Citywide	\$60,000	63	Slow traffic to provide increased pedestrian safety.
Parking Study	\$100,000	61	Identify the demand for parking within the business districts.
LED Lights, Sinking Fund, Phase 2	\$50,000	60	Replace the light heads.
Traffic Striping & Sign Maintenance Program	\$75,000	47	Traffic striping & signage inspection and replacement.
Fernside Traffic Calming	\$60,000	33	Install Rectangular Rapid Flashing Beacon and pedestrian bulb-outs at Fernside Drive and Versailles Avenue.
Otis Drive Traffic Calming	\$66,075	33	Install various traffic calming devices on Otis Drive
<b>Subtotal</b>	<b>\$441,075</b>		
<b>Transit</b>			
Estuary Crossing Shuttle	\$321,500	77	Free shuttle service to passengers and bicyclists, to board and alight at three stops in west Alameda, and in Oakland near the Lake Merritt BART station and Laney College.
<b>Subtotal</b>	<b>\$321,500</b>		
<b>Total for Proposed Projects</b>	<b>\$20,266,904</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
--------------	------------	------	---------------------

#### Drainage

Storm Drain Master Plan	\$50,000	80	Continuation of storm drain master plan implementation.
Storm Drain Pump Station Upgrades, FY 14-15	\$570,000	72	Ongoing replacement of obsolete and worn out equipment in the storm pump plants.
Cross Culvert Replace., FY 14-15	\$150,000	64	Replace deteriorated cross culverts with new standard.
Cyclic Storm Drain Pipe Rehabilitation, FY 14-15	\$600,000	64	Replace existing deteriorating pipes.

**Subtotal** **\$1,370,000**

#### General City Facility

Fire Station 1, Bathroom Countertops, Backsplash, and Cabinets	\$13,000	87	Remove/replace the countertops, backsplash, and cabinets in the men's bathroom.
City Hall Windows, Down Spouts, Roof Repainting	\$100,000	86	Preventative maintenance of City Hall building.
Fire Station 4 Skylights	\$20,000	71	Repair/replace skylights in Fire Station 4.
Veterans Building Stucco, Window, Down Spouts, Painting and Repair	\$140,000	69	Preventative maintenance of the Veterans Building.
Fire Station 1, Kitchen Cabinets/Hardware (retain countertops)	\$17,000	65	Remove and replace kitchen cabinets/hardware.
Fire Station 2, Kitchen Cabinets (retain countertops)	\$14,000	65	Remove and replace kitchen cabinets.
Indoor Firearm Range Renovation	\$113,260	44	Renovate the firearm range.

**Subtotal** **\$417,260**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Marine</b>			
Shoreline Repairs	\$100,000	43	Repair shoreline and tidelands around storm drain outfalls to prevent further damage to the outfalls and shoreline.
Spartina Control	\$40,000	38	Spartina Control
Veterans Court Wall, Construction	\$750,000	28	Replace existing wall with new structure.
<b>Subtotal</b>	<b>\$890,000</b>		
<b>Other</b>			
Garage Fleet Management Hardware	\$120,000	71	Install mobile modular passive system into city vehicles.
Garage Fleet Management, Software	\$20,000	65	New software will replace old, outdated, existing system.
CAD/RMS Replacement	\$995,000	58	Replace the Tiburon Systems CAD/RMS systems.
Vehicle Replacement	\$240,000	N/A	Replace aging police department vehicles.
Vehicle Replacement	\$805,160	N/A	Replace aging fire department vehicles.
<b>Subtotal</b>	<b>\$2,180,160</b>		
<b>Ped Bike</b>			
Cross Alameda Trail	\$991,000	83	Design and construct a Class I path along Ralph Appezato Memorial Parkway between Poggi Street and Webster Street, and provide connections to intersecting streets as well as landscaping/urban runoff
Sidewalk Repair Program	\$667,000	79	Breakout and reconstruct sidewalk where failed.
<b>Subtotal</b>	<b>\$1,658,000</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Sewer</b>			
Cyclic Sewer Repair	\$4,000,000	87	Rehabilitation of deteriorating sanitary sewer in locations to be determined by Sewer Master Plan.
Sewer Pump Station Upgrades	\$2,819,000	75	Upgrade the sewer pump stations per the Sewer Master Plan.
Sanitary Sewer Master Plan, Phases 8 & 9	\$150,000	68	Identify projects and the funds to develop and maintain the City's sanitary sewer infrastructure.
Manhole Repairs	\$100,000	66	Manhole Testing
Testing of City-owned Private Sewer Laterals	\$79,304	60	Test the private sewer laterals of all City-owned buildings and park properties.
Sewer Video Assessment	\$120,000	47	Assess sewer TV videos to determine pipe condition.
Video Data Collection City Sewer Mains	\$355,000	47	Inspect City's sanitary sewer mains with remotely operated cameras to determine repair needs.
<b>Subtotal</b>	<b>\$7,623,304</b>		
<b>Streets/Transportation</b>			
Pavement Management, FY 14-15	\$2,500,000	76	Reconstruction and overlay of various City streets per the Pavement Management Program.
Marina Village Resurfacing	\$810,000	63	Resurface Marina Village Parkway to eliminate the piers that are coming up in the roadway.
<b>Subtotal</b>	<b>\$3,310,000</b>		
<b>Traffic</b>			
LED Lights, Sinking Fund, Phase 2	\$50,000	60	Replace the light heads.
Traffic Striping & Sign Maintenance Program	\$75,000	47	Traffic striping & signage inspection and replacement.
<b>Subtotal</b>	<b>\$125,000</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15

### Proposed Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Transit</b>			
Estuary Crossing Shuttle	\$321,500	77	Free shuttle service to passengers and bicyclists, to board and alight at three stops in west Alameda, and in Oakland near the Lake Merritt BART station and Laney College.
<b>Subtotal</b>	<b>\$321,500</b>		
<b>Total for Proposed Projects</b>	<b>\$17,895,224</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Southshore Lagoon Dredging

**Project Type:** Drainage

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 90911

**Description:**

This funding is for Phase 2 of a two phase project. The first phase was for surveys and testing. The second phase is for preparation of construction documents and the actual removal and disposal of the sediments in the South Shore Lagoon system.

**Purpose:**

Increase capacity of lagoons as a storm water detention basin, decrease algae growth, increase navigability for recreational use, and return the lagoons to a more attractive state.

**Status:**

The lagoon has been hydrographically surveyed, and locations of sediment build up have been identified. The sediments are currently being studied under Phase 1 for contaminants, to determine where they can be safely and economically disposed of. The City is negotiating with the Navy to dispose of the material on Navy land at Alameda Point. The next step will be the preparation of contract documents. Actual dredging and disposal will take place in late 2013, and is dependent upon the Navy's schedule for their construction at Alameda Point.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$5,000
Survey	\$0
Construction	\$415,000
Proj Admin	\$5,000
Inspection/CM	\$50,000
Other	\$0
Contingency	\$50,000
<b>TOTAL</b>	<b>\$525,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$525,000
<b>TOTAL</b>	<b>\$525,000</b>

**Annual Depreciation:**

\$55,000 per year for 20 years

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Storm Drain Pump Station Upgrades, FY 14-15

**Project Type:** Drainage

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 90471

**Description:**

This is a continuing program to upgrade/update the pump station systems (pumps, electrical controls, and system control and data acquisition (SCADA) system. In addition, funds will be used for pump station safety equipment as required by OSHA, spare motors for the more critical stations and replacement of obsolete remote terminal units (RTU's) with new RTU Moscad's compatible with the SCADA system.

**Purpose:**

The SCADA system enables Maintenance Services staff to monitor all the stations on a continuous basis at a central location or in the field, and to react quickly in case of an emergency. Upgrading now will minimize City liability and promote community and economic development and citizen well being.

**Status:**

A consultant will be hired in early 2013, under the current FY's funding, for the purpose of assessing the pump stations and determining upgrade needs. During FY 2013-14, contract documents will be prepared for the stations most in need of repair, and construction contracts will be awarded. During FY 2014-15, additional contracts will be prepared and awarded.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$70,000
Operations	\$0
Design	\$65,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$15,000
Construction	\$350,000
Proj Admin	\$10,000
Inspection/CM	\$25,000
Other	\$0
Contingency	\$35,000
<b>TOTAL</b>	<b>\$570,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$570,000
<b>TOTAL</b>	<b>\$570,000</b>

**Annual Depreciation:**

\$28,500 per year for 20 years

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Marina Village Park Renovation

**Project Type:** Drainage

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 91334

**Project Description:**

Resolve the drainage issue in the Marina Village Park and re-landscape the park. Drains will be installed in key location in the park to eliminate the flooding on the path. Re-landscape park after the installation of the drains. Install plant material to help deter the duck and geese from destroying the grass and plants. Refurbish the path to restore the damaged area.

**Project Purpose:**

To bring the park back to a useful purpose. Eliminate the flooding of the path.

**Status:**

Under design.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$10,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$500
Survey	\$0
Construction	\$510,674
Proj Admin	\$5,000
Inspection/CM	\$5,000
Other	\$19,326
Contingency	\$30,000
<b>TOTAL</b>	<b>\$580,500</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
AD 10-1, Fund 31	\$580,500
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$580,500</b>

**Annual Depreciation:**

\$29,025

**Funding Notes:**

Fund 312, Assessment District 10-1



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Cyclic Storm Drain Pipe Rehabilitation, FY 14-15

**Project Type:** Drainage  FY 13-14  FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 91005

**Description:**

Public Works has a program of repairing and replacing deteriorating storm drain pipes and manholes. Pipes and manholes are upsized, lined, repaired or replaced as needed. Highest priority is given to pipes that are leaking or flooding. Next highest priority is given to pipes in streets that are scheduled for resurfacing, in order to complete trenching before the streets are paved.

**Purpose:**

To systematically renew the storm drain system, in order to minimize flooding and street damage.

**Status:**

Likely to be in construction FY13-14:

- Eighth Street, Taylor to Stewart
- Otis Drive & Willow

Likely to be in construction FY 14-15:

- Fernside/Eastshore storm drain system
- Atlantic/Beltline

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$75,000
Studies	\$8,000
Right-of-Way	\$0
Public Outreach	\$5,000
Survey	\$8,000
Construction	\$416,000
Proj Admin	\$10,000
Inspection/CM	\$39,000
Other	\$0
Contingency	\$39,000
<b>TOTAL</b>	<b>\$600,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$600,000
<b>TOTAL</b>	<b>\$600,000</b>

**Annual Depreciation:**

\$6,000 per year over 50 years

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Emergency Operations Center and Fire Station 3

**Project Type:** General City Facility

**FY 13-14**     **FY 14-15**

**Lead Department:** Fire Department

**CIP Number:** 91344

**Description:**

Provide the design, bidding and project management activities necessary to replace the City's Emergency Operations Center and seismically unsafe Fire Station No. 3.

**Purpose:**

Relocate the City's EOC and Fire Station No. 3 to a new, safe and appropriate location.

**Status:**

Site feasibility work completed in FY 12/13. Design, bidding and project management work is next.

There is a carry over amount of \$254,000 from fiscal year 2012/2013.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$600,000
Inspection/CM	\$0
	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$600,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$100,000
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
FY 12/13 CO & F	\$500,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$600,000</b>

**Annual Depreciation:**

N/A

**Funding Notes:**

FY12/13 Carryover, \$254k; Facility Maint (706), \$246k



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Chuck Corica Golf Course Renovation

**Project Type:** Golf

FY 13-14     FY 14-15

**Lead Department:** Recreation & Park Department

**CIP Number:** 91346

**Description:**

The City entered a long-term lease with Greenway Golf for the operation, maintenance and renovation of the Chuck Corica Golf Course. The renovation project includes improvements on the driving range, 9-hole Mif Albright course, and 18-hole Jack Clark South Course.

**Specific improvements include:**

1. Renovation of the practice driving range to include natural grass and contouring target greens;
2. Complete reshaping and grassing of the par-3 course;
3. Complete renovation of the Jack Clark South Course by world renowned golf architect Rees Jones; and
4. New cart paths, improved drainage and grassing of the Earl Fry North Course.

Per the lease agreement, the City is required to make a \$1Million payment to Greenway Golf, pending completion of required benchmarks. This payment is anticipated in FY 13-14 and is to be used for major capital improvements of the 18-hole Jack Clark South Course.

**Purpose:**

The Chuck Corica Golf Course is a heavily utilized recreation facility with extensive deferred maintenance. The long-term lease with Greenway Golf addresses the capital improvements required to make this facility an attractive and playable recreational amenity. Ultimately, this will create more extensive use of the golf course and generate additional revenue for the City.

**Status:**

The driving range renovation was completed in May 2013 and the Mif course renovation will be complete in Fall 2013. Environmental studies for the South Course and various improvement plans are currently in development.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$1,000,000
Proj Admin	\$0
Inspection/CM	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$1,000,000
State/Fed Grant	\$0
Measure B (215)	\$0
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>

**Annual Depreciation:**

\$40,000 per yr / 25 years

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Veterans Court Wall, Construction

**Project Type:** Marine

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 91301

**Description:**

Replace existing wall with new structure. In 2012 temporary repairs were constructed with an understanding that a long- term design would follow. Design will be evaluated by BCDC who will consider their Sea Level Rise guidelines as a part of that analysis. There is no plan to raise the height of the street, but BCDC may require a higher wall.

**Purpose:**

The wall has a history of leaks when there is high tide. Although there is no threat that failure is imminent, the concrete is old and saline sea water has resulted in the wall's degradation.

**Status:**

Winter - Spring 2014, Public outreach  
 Summer - Fall 2015, Design  
 Construction: Spring - Summer 2016

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$3,000
Survey	\$0
Construction	\$537,000
Proj Admin	\$80,000
Inspection/CM	\$80,000
Other	\$0
Contingency	\$50,000
<b>TOTAL</b>	<b>\$750,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$750,000
<b>TOTAL</b>	<b>\$750,000</b>

**Annual Depreciation:**

\$12,500 per year

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** CAD/RMS Replacement

**Project Type:** Other

FY 13-14     FY 14-15

**Lead Department:** Police Department

**CIP Number:** 91307

**Description:**

The Police Department currently uses a Computer Aided Dispatch (CAD) and Records Management System (RMS) from Tiburon Systems. CAD and RMS are the systems that store data, generate mandated State and Federal reports, and allow for our police officers to write police reports. Without these systems, the Police Department would not operate. These systems are that important. Our current Tiburon Systems CAD/RMS systems are outdated and are no longer able to accept Version Upgrades. In March of 2015, our current system will no longer be supported, in any way, by the manufacturer. It will take a minimum of 18 months to implement a new CAD/RMS system once a contract is signed. Therefore, the City needs to make this purchase and get into contract with a new vendor by September of 2013. This purchase is vitally important to the Police Department and needs to be included in the 13-14 FY CIP approvals. The total one-time cost estimate for this project is \$995,000. The estimate includes \$800k of one-time costs from the vendor, \$100k in software/hardware, and a 10% (\$95k) contingency for unforeseen costs.

**Purpose:**

Replace the Tiburon Systems CAD/RMS systems.

**Status:**

A number of vendors have been contacted and presentations have been given to APD personnel. We have chosen a tentative vendor who will supply the needed systems and maintenance. We will "piggy back" on another State or Local contract that has already gone through the RFP process. Once funding is approved, APD would be 30 days away from presenting to Council for approval.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
hardware/software	\$900,000
Contingency	\$95,000
<b>TOTAL</b>	<b>\$995,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Fund 701	\$995,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$995,000</b>

**Annual Depreciation:**

\$100,000

**Funding Notes:**

Vehicle/Equipment Replacement Fund (Fund 701)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Vehicle Replacement

**Project Type:** Other

FY 13-14     FY 14-15

**Lead Department:** Fire Department

**CIP Number:** 91407

Replace the following vehicles:

Vehicle #□37; 1990 Fire Engine; 116,000 miles; cost \$731,160 – to be financed

Vehicle #□71; 1990 Ford F-350; 43,672 miles; replace with F-450 pickup truck for technical rescue and detail vehicle; cost \$35,000

Vehicle #□89; 2003 Ford Taurus; 80,347 miles; replace with 2014 Ford police interceptor utility vehicle for command staff to be used interchangeably with current command vehicles; cost \$39,000

□ Total \$805,160, \$731,160 financed, \$74,000 Equipment Replacement Fund (both accounted for in Fund 701)

**Project Purpose:**

- 1) Safety
- 2) Meet environmental standards
- 3) High millage and age
- 4) Cost benefit considering service and repair expenses
- 5) Need for appropriately outfitted (communications and utility) command, disaster preparedness, and technical rescue vehicles
- 6) Fire boat tow vehicle

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Purchase	\$805,160
Contingency	\$0
<b>TOTAL</b>	<b>\$805,160</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
ERF Fund 706, D	\$805,160
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$805,160</b>

**Annual Depreciation:**

\$47,700 / 20 years

**Funding Notes:**

Equipment Replacement Fund (Fund 701), \$74k; Debt Financing, \$731k



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Cross Alameda Trail  
**Project Type:** Ped Bike  
**Lead Department:** Public Works Department

FY 13-14     FY 14-15

**CIP Number:** 91402

**Description:**

The Cross Alameda Trail segment will run parallel to and south of Ralph Appezato Memorial Parkway between Poggi Street and Webster Street in an abandoned railroad right-of-way, which is now owned by the City of Alameda and is approximately 70 feet wide. The proposed path segment is 2,300 feet or 0.4 miles long, and has the following components:

1. 12 foot wide asphalt path (Class I bike path) with a centerline stripe
2. 3 foot wide decomposed granite shoulder on the north side of the path
3. 5 foot wide decomposed granite jogging path on the south side of the path
4. Connector paths to two intersecting streets: Fifth Street and West Campus Drive
5. Pedestrian, bicycle and ADA improvements as well as wayfinding signs at the intersecting streets
6. 40 trees and a bioswale as landscaping and urban runoff control consistent with the City's Bay Friendly Landscaping requirements and the Urban Greening Plan

The Cross Alameda Trail will be designated as a segment of the San Francisco Bay Trail, and is considered part of the countywide high-priority bicycle network per the Countywide Bicycle Plan (2012).

**Purpose:**

Such a Trail would connect a number of key destination points on the northern side of Alameda's main island, including Alameda Point, the Webster Street and Park Street business districts, College of Alameda, Marina Village, Northern Waterfront area, Bridgeside Shopping Center, and the Miller-Sweeney Bridge.

**Status:**

Alameda County Transportation Commission staff has recommended funding of this project. Final approval will occur in June 2012.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$80,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$25,000
Survey	\$15,000
Construction	\$791,000
Proj Admin	\$40,000
Inspection/CM	\$40,000
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$991,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$198,000
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Grant	\$793,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$991,000</b>

**Annual Depreciation:**

\$25,000 per year / 20 years

**Funding Notes:**

Countywide Discretionary Bike/Ped Funds pending ACTC approval 6/13



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Sidewalk Repair Program

**Project Type:** Ped Bike

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 98202

**Description:**

The City is divided into six zones for inspection: a high-traffic pedestrian zone, which includes commercial areas and schools, and five geographic zones (e.g., Bay Farm, East End, etc.). Each year, Inspectors inspect all of the high-traffic pedestrian areas as well as one of the geographic zones. Sidewalk locations reported by the public are reviewed by a construction inspector within one week of notification.

For each sidewalk location, whether identified through the annual inspection program or reported by the public, the inspector will complete a repair tag that lists the location, the limits of repair, and the responsible party, within two weeks. If the raised sidewalk is the result of a street tree, the repair tag is sent to the maintenance division, and repairs are typically completed within 30 days.

If the raised sidewalk is the responsibility of the adjacent property owner, the department sends a letter to the property owner identifying the condition, requiring its repair, and asking to be informed when repairs are complete. These locations are not placed on a list for future sidewalk replacement. If the repairs are not made, the City does not make the repairs.

Repairs generally fall into the following categories:

1. Temporary asphalt repair - consists of placing asphalt fillets at locations where a sidewalk portion has lifted or settled by more than ¼-inch from the adjacent sidewalk section.
2. Permanent grinding repair - consists of grinding a section of concrete to eliminate vertical differences between two sidewalk sections of ¾ -inch or less. Grinding larger vertical separations is not considered feasible because of equipment limitations and possible structural failure of reduced section thickness.

Sidewalk locations that have been determined to be the responsibility of the City and have been temporarily repaired with an asphalt fillet are placed on a list for future sidewalk replacement. Locations that are ground are considered permanent and are not placed on the list.

**Purpose:**

To maintain City sidewalks for pedestrian access and maintain ADA standards in public areas.

**Status:**

The project will be in design in the Spring with construction in the Fall.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$83,000
Operations	\$0
Design	\$46,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$600,000
Proj Admin	\$30,000
Inspection/CM	\$58,000
Other	\$0
Contingency	\$50,000
<b>TOTAL</b>	<b>\$867,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$167,000
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$600,000
TDA	\$100,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$867,000</b>

**Annual Depreciation:**

\$35,000 per year

**Funding Notes:**

Streets & Roads \$400k; Bike & Ped \$200k; TDA \$100k



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Sidewalk Repair Program

**Project Type:** Ped Bike

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 98202

**Description:**

The City is divided into six zones for inspection: a high-traffic pedestrian zone, which includes commercial areas and schools, and five geographic zones (e.g., Bay Farm, East End, etc.). Each year, Inspectors inspect all of the high-traffic pedestrian areas as well as one of the geographic zones. Sidewalk locations reported by the public are reviewed by a construction inspector within one week of notification.

For each sidewalk location, whether identified through the annual inspection program or reported by the public, the inspector will complete a repair tag that lists the location, the limits of repair, and the responsible party, within two weeks. If the raised sidewalk is the result of a street tree, the repair tag is sent to the maintenance division, and repairs are typically completed within 30 days.

If the raised sidewalk is the responsibility of the adjacent property owner, the department sends a letter to the property owner identifying the condition, requiring its repair, and asking to be informed when repairs are complete. These locations are not placed on a list for future sidewalk replacement. If the repairs are not made, the City does not make the repairs.

Repairs generally fall into the following categories:

1. Temporary asphalt repair - consists of placing asphalt fillets at locations where a sidewalk portion has lifted or settled by more than ¼-inch from the adjacent sidewalk section.
2. Permanent grinding repair - consists of grinding a section of concrete to eliminate vertical differences between two sidewalk sections of ¼ -inch or less. Grinding larger vertical separations is not considered feasible because of equipment limitations and possible structural failure of reduced section thickness.

Sidewalk locations that have been determined to be the responsibility of the City and have been temporarily repaired with an asphalt fillet are placed on a list for future sidewalk replacement. Locations that are ground are considered permanent and are not placed on the list.

**Purpose:**

To maintain City sidewalks for pedestrian access and maintain ADA standards in public areas.

**Status:**

The project will be in design in the Spring with construction in the Fall.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$83,000
Operations	\$0
Design	\$46,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$400,000
Proj Admin	\$30,000
Inspection/CM	\$58,000
Other	\$0
Contingency	\$50,000
<b>TOTAL</b>	<b>\$667,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$167,000
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$500,000
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$667,000</b>

**Annual Depreciation:**

\$35,000 per year

**Funding Notes:**

Streets & Roads \$250k; Bike & Ped \$250k (Funds 215, 310)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Shore Line Drive / Westline Drive Bikeway Project (Construction)

**Project Type:** Ped Bike  **FY 13-14**  **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 91171

The project will reduce the number of motor vehicle travel lanes from four to two or three lanes depending on the street section; install a cycle track, parking spaces, loading zones, bicycle parking, crosswalks, beach parking signage, benches and bus shelters; and construct medians, bus landing islands,, ADA upgrades and a shuttle bus landing area. The cycle track is recommended to be a two-way bikeway on the southernmost motor vehicle travel lane. Being that the public right-of-way is constrained, staff recommends removing one of the westbound motor vehicle travel lanes to accommodate the cycle track. The bikeway is planned for Westline Drive, Shore Line Drive and the section of Broadway between Shore Line Drive and Bayview Drive.

**Purpose:**

The project goals and priorities are to:

1. Provide more bicycling options
2. Minimize traffic impacts
3. Maintain bay views
4. Reduce multi-use path conflicts
5. Provide parking for apartments/condos
6. Improve visibility
7. Reduce motor vehicle speeds
8. Make safer

**Status:**

On December 8, 2010, Public Works staff submitted a grant application for the bikeway project to Caltrans for HSIP funds.

On March 8, 2011, the City received notification from Caltrans on the success of the grant application.

On May 17, 2011, the City Council approved the local match for the federal HSIP grant as the TDA Article 3 Bike/Pedestrian fund.

On January 14, 2012, Caltrans authorized the City to proceed with the community outreach process and the preliminary design.

On November 28, 2012, the Transportation Commission approved the cycle track concept.

As of early 2013, Public Works staff is finalizing the construction drawings and cost estimates for this project.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$140,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$654,973
Proj Admin	\$34,000
Inspection/CM	\$68,000
Other	\$0
Contingency	\$74,797
<b>TOTAL</b>	<b>\$971,770</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$509,000
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$416,400
Measure B (215)	\$0
TDA Bike/Ped	\$46,370
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$971,770</b>

**Annual Depreciation:**

\$20,000 per year

**Funding Notes:**

HSIP, \$416,400; TDA, \$46,370 (Fund 310)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Cyclic Sewer Repair  
**Project Type:** Sewer  
**Lead Department:** Public Works Department

**FY 13-14**     **FY 14-15**

**CIP Number:** 99502

**Description:**

This is an annual project to replace or upgrade deteriorated sewer mains and lower laterals. Repair locations are identified through closed circuit television inspection and frequency of maintenance responses to sanitary sewer overflows.

**Purpose:**

The principal goal of the program is to improve the health and safety of the residents of Alameda by rehabilitating the sanitary sewer collection system, eliminating overflows, and reducing the amount of infiltration and inflow into the sewer system.

**Status:**

The project is currently in the survey phase. The locations are being surveyed so that data can be collected to assist in the design phase. The locations identified for this project are:

- 1) Harbor Bay Parkway between South Loop Road (W) and South Loop Road (E)
- 2) Taylor Avenue between Page Street and Eighth Street
- 3) Lincoln Avenue between Grand Street and Eighth Street
- 4) Grand Street between Dayton Avenue and Central Avenue
- 5) Union Street between End and Central Avenue
- 6) Sherman Street between End and Central Avenue
- 7) Paru Street between Clinton Avenue and Central Avenue
- 8) Bay Street between End and Central Avenue

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$175,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$145,000
Construction	\$3,331,521
Proj Admin	\$235,000
Inspection/CM	\$490,000
Other	\$0
Contingency	\$498,479
<b>TOTAL</b>	<b>\$4,875,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$4,875,000
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$4,875,000</b>

**Annual Depreciation:**

\$63,000 per year

**Funding Notes:**

Sewer Fund and Debt Financing



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Cyclic Sewer Repair  
**Project Type:** Sewer  
**Lead Department:** Public Works Department

FY 13-14     FY 14-15

**CIP Number:** 99502

**Description:**

This is an annual project to replace or upgrade deteriorated sewer mains and lower laterals. Repair locations are identified through closed circuit television inspection and frequency of maintenance responses to sanitary sewer overflows.

**Purpose:**

The principal goal of the program is to improve the health and safety of the residents of Alameda by rehabilitating the sanitary sewer collection system, eliminating overflows, and reducing the amount of infiltration and inflow into the sewer system.

**Status:**

The project is currently in the survey phase. The locations are being surveyed so that data can be collected to assist in the design phase. The locations identified for this project are:

- 1) Fernside Blvd., between Encinal Ave. and Thompson Ave.
- 2) Briggs Ave., between High St. and Fernside Blvd.
- 3) Liberty Ave., between High St. and Fernside Blvd.
- 4) Sterling Ave., between High St. and Fernside Blvd.
- 5) High St., between Central Ave. and Santa Clara Ave.
- 6) Marina Dr., between High St. and Versailles Ave.
- 7) High St., between Encinal Ave. and Central Ave.
- 8) Santa Clara Ave., between High St. and Versailles Ave.
- 9) Park St., between Central Ave. and Otis Dr.
- 10) Court St., between Central Ave. and Lincoln Ave.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$105,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$100,000
Construction	\$3,000,000
Proj Admin	\$90,000
Inspection/CM	\$405,000
Other	\$0
Contingency	\$300,000
<b>TOTAL</b>	<b>\$4,000,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$4,000,000
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$4,000,000</b>

**Annual Depreciation:**

\$63,000 per year

**Funding Notes:**

Sewer fund & debt financing



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Sewer Pump Station Upgrades

**Project Type:** Sewer

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 91008

**Description:**

Reliability improvements for the City's 42 existing pump stations continue and are planned based upon engineering recommendations from the "Sewer Pump Station Prioritization Analysis Report" from a third party consultant.

**Purpose:**

1. Respond to a stipulated order from the EPA for requiring that Sanitary sewer "reliability" improvements be fully implemented by 2022.
2. Prevent sanitary sewer overflows into the street, bay and lagoon which will lead to regulatory fines.
3. Provide emergency power to the pump stations in the event of a power failure. (Generators)
4. Provide software to alert City staff of a facility failure. (SCADA).
5. Provide a back-up pump in the event of pump failure.
6. Verify emergency gravity by pass systems.

**Status:**

Six existing pump stations were upgraded in 2012 for reliability including; adding diesel emergency generators; adding back-up pumps, SCADA, improved motor controls and other improvements. In Phase 1A, (Group 1), the next six additional Pump stations are currently under design with construction planned for summer of 2013; In phase 2 for reliability; (Group 2) 10 additional stations are under design and plan to be under construction in summer 2014. Group 3 of 12 pump stations is currently under design and are planned for construction of reliability improvements in 2015.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$336,000
Studies	\$40,000
Right-of-Way	\$20,000
Public Outreach	\$0
Survey	\$45,000
Construction	\$1,214,000
Proj Admin	\$35,000
Inspection/CM	\$50,000
Mat'l Testing	\$240,000
Contingency	\$120,000
<b>TOTAL</b>	<b>\$2,100,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$2,100,000
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$2,100,000</b>

**Annual Depreciation:**

\$105,000 per year / 20 years

**Funding Notes:**

Sewer Fund and Debt Financing



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Sewer Pump Station Upgrades

**Project Type:** Sewer

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 91008

**Description:**

Reliability improvements for the City's 42 existing pump stations continue and are planned based upon engineering recommendations from the "Sewer Pump Station Prioritization Analysis Report" from a third party consultant.

**Purpose:**

1. Respond to a stipulated order from the EPA for requiring that Sanitary sewer "reliability" improvements be fully implemented by 2022.
2. Prevent sanitary sewer overflows into the street, bay and lagoon which will lead to regulatory fines.
3. Provide emergency power to the pump stations in the event of a power failure. (Generators)
4. Provide software to alert City staff of a facility failure. (SCADA).
5. Provide a back-up pump in the event of pump failure.
6. Verify emergency gravity by pass systems.

**Status:**

Six existing pump stations were upgraded in 2012 for reliability including; adding diesel emergency generators; adding back-up pumps, SCADA, improved motor controls and other improvements. In Phase 1A, (Group 1), the next six additional Pump stations are currently under design with construction planned for summer of 2013; In phase 2 for reliability; (Group 2) 10 additional stations are under design and plan to be under construction in summer 2014. Group 3 of 12 pump stations is currently under design and are planned for construction of reliability improvements in 2015.

**FY 13-14 -Group 1**

1. Eighth /Portola PS
2. Aughinbaugh PS
3. Pond/Otis PS
4. Yorkshire/Franciscan PS
5. Channing PS
6. Grand/Shoreline PS

**FY14-15 -Group 2**

1. Willow/Whitehall PS;
2. Verdemar PS;
3. Haile PS;
4. Bay Fairway Hall PS;
5. Marina Village PS;
6. Harbor Bay Parkway 2 PS;
7. Adelpian PS;
8. Cola Ballena PS

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$394,660
Studies	\$20,000
Right-of-Way	\$20,000
Public Outreach	\$20,000
Survey	\$45,000
Construction	\$1,866,490
Proj Admin	\$140,950
Inspection/CM	\$140,950
Mat'l Testing	\$30,000
Contingency	\$140,950
<b>TOTAL</b>	<b>\$2,819,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$2,819,000
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$2,819,000</b>

**Annual Depreciation:**

\$37,586.67 per year / 75 years

**Funding Notes:**

Sewer fund & debt financing



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Pavement Management, FY 14-15

**Project Type:** Streets/Transportation

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 9820133

**Description:**

Reconstruction and overlay of various City streets per Pavement Management Program. Street resurfacing work including slurry seal and pavement reconstruction for local streets.

The following streets have been identified for a two-inch hot mixed asphalt overlay, with reconstruction of isolated failed pavement areas, wedge planning, traffic/pavement marking removal/replacement, traffic loop replacement, isolated curb and gutter repair, Americans with Disability Act curb ramp upgrades, and adjusting manholes to grade:

- 1) Pacific Ave., from Main St. to Fourth St.
- 2) Robert Davey Jr. Dr., from Packet Landing to 260 ft.
- 3) East of Oyster Pond
- 4) Eagle St., from Webster St. to Eighth St.
- 5) Island Dr., from Robert Davey Jr. Dr. to Oyster Shoal
- 6) Otis Dr., from Park St. to Broadway
- 7) Pacific Ave., from Marshall to Fifth St.
- 8) Park St., from Otis Dr. to Shoreline Dr.
- 9) Central Ave., from Grand Street to Sherman St.
- 10) Encinal Ave., from Versailles Ave. to Broadway
- 11) Otis Dr., from Willow St (West) to Willow (East)
- 12) Weber St., from Central Ave. to South end.
- 13) Buena Vista Ave., from Versailles Ave. to Broadway

The following street has been identified for reconstruction of isolated failed pavement areas and slurry sealing:

- 1) Lincoln Ave., from Walnut St. to Willow St.
- 2) Chestnut St., from Buena Vista Ave. to Clement St.

This project also proposes to crack seal approximately 21,000 linear feet of various streets throughout the City.

**Purpose:**

Maintain a pavement condition to support 25 years of traffic.

**Status:**

An updated Pavement Management Program was developed and approved by Council in 2004

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$100,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$8,000
Survey	\$0
Construction	\$1,870,000
Proj Admin	\$42,000
Inspection/CM	\$160,000
Mat'l Testing	\$20,000
Contingency	\$300,000
<b>TOTAL</b>	<b>\$2,500,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$550,000
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$860,000
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$440,000
VRF	\$400,000
Sewer (602)	\$250,000
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$2,500,000</b>

**Annual Depreciation:**

\$120,000 per year

**Funding Notes:**

Vehicle Registration Fee \$400k (Fund 288)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Pavement Mgmt. Program, FY 13-14

**Project Type:** Streets/Transportation

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 9820132

**Description:**

Reconstruction and overlay of various City streets per Pavement Management Program. Street resurfacing work including slurry seal and pavement reconstruction for local streets.

The following streets have been identified for a two-inch hot mixed asphalt overlay, with reconstruction of isolated failed pavement areas, wedge planning, traffic/pavement marking removal/replacement, traffic loop replacement, isolated curb and gutter repair, Americans with Disability Act curb ramp upgrades, and adjusting manholes to grade:

- 1) Central Ave., from High St. to Grand St.
- 2) Encinal Ave., from Versailles Ave. to High St.
- 3) Broadway, from Encinal Ave. to Buena Vista Ave.
- 4) Elm St., from Buena Vista Ave. to Clement St.
- 5) Page St., from Central Ave. to Taylor St.
- 6) Lincoln Ave., from Fifth St. to Webster St.
- 7) Island Dr. (West), from Doolittle Dr. to Robert Davey Jr. Dr.
- 8) Southwood Dr., from Gibbons Dr. (West) to Gibbons Dr. (East)
- 9) Mecartney Rd., from Aughinbaugh Way to Adelphian Way
- 10) Resurface Marina Village Parkway to eliminate the piers that are coming up in the roadway.

The following street has been identified for reconstruction of isolated failed pavement areas and slurry sealing:

- 1) Lincoln Ave., from Central Ave. to Fifth St.

This project also proposes to crack seal approximately 21,000 linear feet of various streets throughout the City.

**Purpose:**

Maintain a pavement condition to support 25 years of traffic.

**Status:**

An updated Pavement Management Program was developed and approved by Council in 2004.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$251,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$8,000
Survey	\$0
Construction	\$2,127,000
Proj Admin	\$24,500
Inspection/CM	\$406,500
Mat'l Testing	\$20,000
Contingency	\$300,000
<b>TOTAL</b>	<b>\$3,137,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$700,000
CIT (164)	\$115,000
DUT (221)	\$0
Gas Tax (221)	\$586,000
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$500,000
VRP, Fund 312, A	\$1,036,000
Sewer (602)	\$200,000
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$3,137,000</b>

**Annual Depreciation:**

\$120,000 per year / 25 years

**Funding Notes:**

VRP \$400k (Fund 288); STP-OBAG, \$636K, pending ACTC approval 6/13



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Proposed Projects Detail



**Project Name:** Marina Village Resurfacing

**Project Type:** Streets/Transportation

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 91404

**Description:**

Resurface Marina Village Parkway to eliminate the piers that are coming up in the roadway.

Phases to be completed in FY 14-15

Phase 1. Marina Village Pkwy(approx..900 ft) from T intersection (future Target Store) to the first DWY pass over Rail Road tracks.

Reconstruction of Tynan Ave. (approx. 1,600 ft.) from Marina Village Pkwy to Mariner Sq. Dr.

**Purpose:**

Bring the roadway to city standards.

Completion of the 2nd Phase of the project continues the resurfacing projects proposed in FY 13-14 for Marina Village Parkway.

Phase 2 Marina Village Pkwy from first Dwy to the Fourth Dwy Tynan Ave., Phase 3 Marina Village Pkwy from Tynan Ave to Challenger Dr.,

Phase 4. Marina Village Pkwy from Challenger Dr. to Constitution Way.

**Status:**

Bid in process underway.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$81,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$567,000
Proj Admin	\$40,500
Inspection/CM	\$121,500
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$810,000</b>

**Project Funding Source:**

<u>Fund Type (#)</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (221)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Fund 312, AD 10-	\$810,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$810,000</b>

**Annual Depreciation:**

\$60,400

**Funding Notes:**

Fund 312, Assessment District 89-1



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Annual Maintenance Project Descriptions



Project Name	Yearly Cost	Rank	Project Description
<b>Clean Water Program</b>			
Inter-Agency CWP Fees/Contributions	\$113,000	50	National Pollutant Discharge Elimination System annual permit fee, annual Alameda Countywide Clean Water Program contribution, and other clean water program fees to County.
Trash Load Reduction	\$45,000	50	Minimize the amount of trash discharged to the bay.
Trash Hot Spot Cleaning Program	\$30,000	45	Identify locations with consistent trash build up.
School & Community Outreach	\$20,000	40	Clean water outreach programs to educate the public.
Storm Drain Stenciling Plan	\$45,000	38	Stencil material discharge constraints at storm drain inlets.
<b>Subtotal</b>	<b>\$253,000</b>		
<b>Drainage</b>			
Storm Drain Maintenance	\$25,000	100	Storm drain system on-going maintenance, not including pump stations.
AP Storm Drain Upgrades	\$50,000	93	Repair or replace storm drain pipes at Alameda Point.
Storm Drain Pump Station Maintenance	\$30,000	90	Annual maintenance to repair and/or replace worn components.
South Shore Lagoon Maintenance	\$103,000	88	To enable the City to fund its share of costs to implement the Lagoon Management Plan.
Clean Culverts, Chuck Corica Golf Complex	\$21,336	73	Clean the drainage culverts at the Chuck Corica Golf Complex
Street Sweeping Signage	\$15,000	50	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
<b>Subtotal</b>	<b>\$244,336</b>		
<b>Ferry</b>			
Annual Maintenance Ferry - Main Street	\$129,780	83	Annual Maintenance for Main Street Ferry terminal.
Annual Maintenance Ferry - Harbor Bay	\$118,450	60	Annual maintenance at the Harbor Bay Ferry terminal.
<b>Subtotal</b>	<b>\$248,230</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Annual Maintenance Project Descriptions



Project Name	Yearly Cost	Rank	Project Description
<b>General City Facility</b>			
Doolittle Landfill Closure	\$117,000	81	1) annual maintenance, 2) performance of the self monitoring program, 3) quarterly monitoring, & 4) permit fees.
Annual Engineering Services Contract	\$285,000	74	Contract various engineering services like survey, material testing and geotechnical.
Maintenance for Former Alameda Beltline Property	\$50,000	60	On going maintenance such as fence repairs and weed control to discourage vandalism.
Police Department Duct and Vent Cleaning	\$45,000	57	Clean existing ducts and vents.
Small Item Moving Contractor	\$11,176	31	Contract with an outside moving company when Maintenance Service Center personnel are unable to complete a work request for moving furniture or other large equipment.
<b>Subtotal</b>	<b>\$508,176</b>		
<b>Marine</b>			
Beach Sand Replacement	\$40,000	95	Ongoing phase of the South Shore beach sand replenishment project.
Shoreline Inspection Improvement Program and Encroachment Enforcement	\$52,000	45	Research and surveying to determine official easement boundaries and any illegal encroachments
<b>Subtotal</b>	<b>\$92,000</b>		
<b>Ped Bike</b>			
Safe Routes and Pedestrian Program	\$60,000	68	Data collection regarding bicycle and pedestrian access in the vicinity of schools.
Bicycle Program	\$80,000	66	To encourage/increase bicycling.
Installation of Bike Racks and/or Lockers	\$15,000	61	Install bike racks in the commercial areas to address bike parking needs.
<b>Subtotal</b>	<b>\$155,000</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Annual Maintenance Project Descriptions



Project Name	Yearly Cost	Rank	Project Description
<b>Sewer</b>			
Sanitary Sewer Pipe Maintenance	\$54,864	100	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Point Repairs	\$355,600	100	Repair mains and laterals for pipes not in cyclic sewer program.
Sewer Pump Station Maintenance	\$62,992	100	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
AP Sewer Drain Upgrades	\$50,000	98	Repair/replace sewer pipes at Alameda Point.
AP Sewer Manhole	\$50,000	36	Repair or replace manholes at Alameda Point.
<b>Subtotal</b>	<b>\$573,456</b>		
<b>Streets/Transportation</b>			
Pothole Patching Program	\$26,416	95	Ongoing, proactive pothole patching maintenance program to maintain City streets.
Urban Forest Management	\$563,512	92	On going maintenance of the City's street tree program, includes tree pruning, and removal/replacement of dead and hazardous street trees.
Landscape Median Maintenance (citywide)	\$332,000	90	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$52,832	85	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Standards Design Update	\$12,000	74	Organize, update, and combine existing engineering standards used by the City into one reproducible document.
Regional Transportation Coordination Project	\$15,000	70	Coordinate with regional agencies on improvements for shared roadway facilities.
Alameda County Transportation Commission (ACTC) - Measure B	\$15,000	50	Manage the use of Measure B funds on City projects.
<b>Subtotal</b>	<b>\$1,016,760</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-14

### Annual Maintenance Project Descriptions



Project Name	Yearly Cost	Rank	Project Description
<b>Traffic</b>			
Transportation Commission (TC) Support	\$61,000	93	Administration of the Transportation Commission (TC) and response to resident requests on traffic issues.
Traffic Operations	\$145,984	80	Responses to requests from public, studies, and other on-going efforts to improve traffic operations.
Traffic Signal Controller Replacement	\$26,416	80	Replacement of worn out and obsolete traffic signal controllers.
Congestion Management Program (CMP)	\$62,000	61	The Alameda County Transportation Commission mandated by State legislation includes level of service analysis and mitigation of Congestion Management Program network.
Annual Traffic Monitoring Analysis	\$15,240	60	Conduct a traffic analysis to determine feasibility of lane reductions on selected city streets.
On-Call Striping and Signing	\$52,000	55	Red curb and other on call work.
Traffic Capacity Management Procedure (TCMP) Analysis	\$5,080	50	Annual data collection for Traffic Capacity Management Procedure (TCMP) report.
Traffic Signal and Light Painting	\$10,160	46	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
<b>Subtotal</b>	<b>\$377,880</b>		
<b>Transit</b>			
Transit Support	\$40,000	78	Data collection and conducting other studies regarding access in the vicinity of transit stops.
Estuary Crossing Shuttle Marketing	\$10,000	77	Provide ongoing marketing for the estuary crossing shuttle.
Bus Stop Facilities Maintenance	\$54,864	75	Regular maintenance and repairs.
<b>Subtotal</b>	<b>\$104,864</b>		
<b>Total for Annual Project</b>	<b>\$3,573,702</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15 Annual Maintenance Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Clean Water Program</b>			
Inter-Agency CWP Fees/Contributions	\$113,000	50	National Pollutant Discharge Elimination System annual permit fee, annual Alameda Countywide Clean Water Program contribution, and other clean water program fees to County.
Trash Load Reduction	\$30,000	50	Minimize the amount of trash discharged to the bay.
Main Street Channel Maintenance	\$25,400	45	Annual maintenance of the wetlands.
Trash Hot Spot Cleaning Program	\$30,000	45	Identify locations with consistent trash build up.
School & Community Outreach	\$20,000	40	Clean water outreach programs to educate the public.
Storm Drain Stenciling Plan	\$20,000	38	Stencil material discharge constraints at storm drain inlets.
<b>Subtotal</b>	<b>\$238,400</b>		
<b>Drainage</b>			
Storm Drain Maintenance	\$25,000	100	Storm drain system on-going maintenance, not including pump stations.
AP Storm Drain Upgrades	\$50,000	93	Repair or replace storm drain pipes at Alameda Point.
Storm Drain Pump Station Maintenance	\$30,000	90	Annual maintenance to repair and/or replace worn components.
South Shore Lagoon Maintenance	\$103,000	88	To enable the City to fund its share of costs to implement the Lagoon Management Plan.
Clean Culverts, Chuck Corica Golf Complex	\$21,336	73	Clean the drainage culverts at the Chuck Corica Golf Complex
Street Sweeping Signage	\$15,000	50	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
<b>Subtotal</b>	<b>\$244,336</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15

### Annual Maintenance Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Ferry</b>			
Annual Maintenance Ferry - Main Street	\$129,780	83	Annual Maintenance for Main Street Ferry terminal.
Annual Maintenance Ferry - Harbor Bay	\$118,450	60	Annual maintenance at the Harbor Bay Ferry terminal.
<b>Subtotal</b>	<b>\$248,230</b>		
<b>General City Facility</b>			
Doolittle Landfill Closure	\$117,000	81	1) annual maintenance, 2) performance of the self monitoring program, 3) quarterly monitoring, & 4) permit fees.
Annual Engineering Services Contract	\$285,000	74	Contract various engineering services like survey, material testing and geotechnical.
Capital Improvement Program Budget Preparation & Presentations	\$25,000	74	CIP and annual project presentations, cost estimates, reports, reconciliation with existing revenue, update computerized data tracking system.
Maintenance for Former Alameda Beltline Property	\$50,000	60	On going maintenance such as fence repairs and weed control to discourage vandalism.
Small Item Moving Contractor	\$11,176	31	Contract with an outside moving company when Maintenance Service Center personnel are unable to complete a work request for moving furniture or other large equipment.
<b>Subtotal</b>	<b>\$488,176</b>		
<b>Marine</b>			
Beach Sand Replacement	\$40,000	95	Ongoing phase of the South Shore beach sand replenishment project.
Shoreline Inspection Improvement Program and Encroachment Enforcement	\$52,000	45	Research and surveying to determine official easement boundaries and any illegal encroachments
<b>Subtotal</b>	<b>\$92,000</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15 Annual Maintenance Project Descriptions



Project Name	Total Cost	Rank	Project Description
--------------	------------	------	---------------------

### Ped Bike

Safe Routes and Pedestrian Program	\$60,000	68	Data collection regarding bicycle and pedestrian access in the vicinity of schools.
Bicycle Program	\$80,000	66	To encourage/increase bicycling.
Installation of Bike Racks and/or Lockers	\$15,000	61	Install bike racks in the commercial areas to address bike parking needs.
<b>Subtotal</b>	<b>\$155,000</b>		

### Sewer

Sanitary Sewer Pipe Maintenance	\$54,864	100	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Point Repairs	\$355,600	100	Repair mains and laterals for pipes not in cyclic sewer program.
Sewer Pump Station Maintenance	\$62,992	100	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
AP Sewer Drain Upgrades	\$50,000	98	Repair/replace sewer pipes at Alameda Point.
AP Sewer Manhole	\$50,000	36	Repair or replace manholes at Alameda Point.
<b>Subtotal</b>	<b>\$573,456</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15 Annual Maintenance Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Streets/Transportation</b>			
Pothole Patching Program	\$26,416	95	Ongoing, proactive pothole patching maintenance program to maintain City streets.
Urban Forest Management	\$563,512	92	On going maintenance of the City's street tree program, includes tree pruning, and removal/replacement of dead and hazardous street trees.
Landscape Median Maintenance (citywide)	\$332,000	90	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$52,832	85	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Regional Transportation Coordination Project	\$15,000	70	Coordinate with regional agencies on improvements for shared roadway facilities.
Underground Utility District Operations	\$5,000	70	Provide Public Works services during underground district projects.
Alameda County Transportation Commission (ACTC) - Measure B	\$15,000	50	Manage the use of Measure B funds on City projects.
<b>Subtotal</b>	<b>\$1,009,760</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2014-15

### Annual Maintenance Project Descriptions



Project Name	Total Cost	Rank	Project Description
<b>Traffic</b>			
Transportation Commission (TC) Support	\$61,000	93	Administration of the Transportation Commission (TC) and response to resident requests on traffic issues.
Traffic Operations	\$145,984	80	Responses to requests from public, studies, and other on-going efforts to improve traffic operations.
Traffic Signal Controller Replacement	\$26,416	80	Replacement of worn out and obsolete traffic signal controllers.
Congestion Management Program (CMP)	\$62,000	61	The Alameda County Transportation Commission mandated by State legislation includes level of service analysis and mitigation of Congestion Management Program network.
Annual Traffic Monitoring Analysis	\$15,240	60	Conduct a traffic analysis to determine feasibility of lane reductions on selected city streets.
On-Call Striping and Signing	\$52,000	55	Red curb and other on call work.
Traffic Capacity Management Procedure (TCMP) Analysis	\$5,080	50	Annual data collection for Traffic Capacity Management Procedure (TCMP) report.
Traffic Signal and Light Painting	\$10,160	46	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
<b>Subtotal</b>	<b>\$377,880</b>		
<b>Transit</b>			
Transit Support	\$40,000	78	Data collection and conducting other studies regarding access in the vicinity of transit stops.
Estuary Crossing Shuttle Marketing	\$10,000	77	Provide ongoing marketing for the estuary crossing shuttle.
Bus Stop Facilities Maintenance	\$54,864	75	Regular maintenance and repairs.
<b>Subtotal</b>	<b>\$104,864</b>		
<b>Total for Annual Project</b>	<b>\$3,532,102</b>		



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Inter-Agency CWP Fees/Contributions

**Project Type:** Clean Water Program

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5431020

**Description:**

The project provides the funding for:

- 1) the annual regulatory National Pollutant Discharge Elimination System (NPDES) permit fees to pay the State Water Resources Control Board; and
- 2) the annual contribution to the Alameda Countywide Clean Water Program (ACCWP) to assist in the implementation of and compliance with the requirements of the municipal regional stormwater permit.

**Purpose:**

Support City compliance with municipal stormwater NPDES permit issued to the City by the Regional Water Quality Control Board.

**Status:**

On going, fees to be paid annually.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$0
Studies	\$113,000
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$113,000</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$113,000
<b>TOTAL</b>	<b>\$113,000</b>

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** South Shore Lagoon Maintenance

**Project Type:** Drainage

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 5439817

**Description:**

In 1968, the City Council gave its approval for the City to enter into an agreement with the Alameda West Lagoon Homeowners' Association, Inc., to share costs of maintaining machinery and equipment at the South Shore lagoons in order to ensure acceptable conditions within the lagoon system.

**Purpose:**

This program will enable the City to fund its share of costs to implement the Lagoon Management Plan, which includes compliance with newly developed State Water Resource Control Board (SWRCB) regulations, including Water Quality Order No. 2001-12-DWQ covering the use of Aquatic Pesticides, water monitoring, and a dredging study.

**Status:**

On-going work.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$103,000
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$103,000</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
HOA Share	\$75,000
Sewer (602)	\$0
URCWP (351)	\$28,000
<b>TOTAL</b>	<b>\$103,000</b>

**Funding Notes:**

HOA Share (est.)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** South Shore Lagoon Maintenance

**Project Type:** Drainage

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5439817

**Description:**

In 1968, the City Council gave its approval for the City to enter into an agreement with the Alameda West Lagoon Homeowners' Association, Inc., to share costs of maintaining machinery and equipment at the South Shore lagoons in order to ensure acceptable conditions within the lagoon system.

**Purpose:**

This program will enable the City to fund its share of costs to implement the Lagoon Management Plan, which includes compliance with newly developed State Water Resource Control Board (SWRCB) regulations, including Water Quality Order No. 2001-12-DWQ covering the use of Aquatic Pesticides, water monitoring, and a dredging study.

**Status:**

On-going work.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$103,000
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$103,000</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
HOA Share	\$75,000
Sewer (602)	\$0
URCWP (351)	\$28,000
<b>TOTAL</b>	<b>\$103,000</b>

**Funding Notes:**

HOA Share (est.)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Annual Maintenance Ferry - Main Street

**Project Type:** Ferry

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5431040

**Description:**

Provide maintenance utilizing city staff and the following contracted monthly services or as requested by WETA:

1.  Urban Forest- Tree trimming/training of 20+ sycamore trees by West Cost Arborists, Inc.
2.  Janitorial Services- Monthly services by the current contractor, Universal Building Services.
3.  Landscape Maintenance – Monthly services including irrigation repairs and controller programming.
4.  Pest Control Services- Monthly inspections and any additional requested services.

Other support service provided on requests using City staff include graffiti abatement, mulching landscape, pot hole patching, plumbing emergencies, sewer emergencies and red curb painting.

**Project Purpose:**

Provide a safe and aesthetic facility for patrons and the general public that utilize the ferry service.

**Status:**

The City continues to support the Main Street Ferry Terminal through contracted services and City staff to encourage safety and encourage continue use of the facility.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$129,780
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$129,780</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
WETA	\$129,780
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$129,780</b>

**Funding Notes:**

WETA (Fund 621)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Annual Maintenance Ferry - Harbor Bay

**Project Type:** Ferry

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5431041

**Description:**

Ongoing maintenance, insurance, cleaning, security of the Harbor Bay Ferry Terminal. Billable to WETA

**Purpose:**

Maintenance of the Harbor Bay Ferry Terminal in compliance with the approved agreement between The City of Alameda and San Francisco Bay Area Water Emergency Transportation Authority ("WETA")

**Status:**

Active

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$118,450
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$118,450</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
WETA	\$118,450
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$118,450</b>

**Funding Notes:**

WETA (Fund 621)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Doolittle Landfill Closure

**Project Type:** General City Facility

**FY 13-14**    
  **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5438805

**Description:**

The closed disposal site, owned by the City of Alameda, has been sealed by an impervious material under order from the CA Regional Water Quality Control Board. The closure plan was carried out and completed in October 1987. The gas collection system is being operated under an approved permit from the Bay Area Air Quality Management District. The costs associated with this project are as follows: (1) annual maintenance, including incident response; (2) performance of the self monitoring program, including required reports and testing; (3) quarterly monitoring results performed by an engineering testing firm with reports by an analytical laboratory; and (4) permit fees.

**Purpose:**

To minimize the City's liability and to maintain compliance with various State and regional requirements and regulations.

**Status:**

Established Program. User Fees consist of Solid Waste Fee Surcharge.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$117,000
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$117,000</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Solid Waste Fee	\$117,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$117,000</b>

**Funding Notes:**

Solid Waste Fee Surcharge (Fund 270)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Annual Engineering Services Contract

**Project Type:** General City Facility

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5430075

**Description:**

Contract various engineering services like survey, material testing, geotechnical, and/or hazardous material services necessary for all capital projects.

**Purpose:**

Provide on-going contracts.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$285,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$285,000</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
see funding note	\$285,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$285,000</b>

**Funding Notes:**

Revolving acct. funded by approp. CIP or development project. (Fund 310)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Sewer Point Repairs  
**Project Type:** Sewer  
**Lead Department:** Public Works Department

FY 13-14     FY 14-15

**CIP Number:** 5431164

**Description:**  
 Repair main and lower laterals for pipes not in cyclic sewer program but are in need of emergency repair.

**Purpose:**  
 Maintain integrity of sewer system until full replacement is needed or can be scheduled.

**Status:**  
 On-going annual program.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$0
Operations	\$0
Design	\$50,000
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$260,600
Proj Admin	\$5,000
Inspection/CM	\$10,000
Other	\$0
Contingency	\$30,000
<b>TOTAL</b>	<b>\$355,600</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$355,600
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$355,600</b>

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Urban Forest Management

**Project Type:** Streets/Transportation

**FY 13-14**    
  **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5438301

**Description:**

Tree Pruning is an ongoing program which provides supplemental pruning for the City's street tree program, arborist reports, and pest control to ensure a healthy urban forest. Between 2,000 and 3,000 trees are pruned each year. This program reduces the City's liability from: (1) fallen branches, (2) branches that obscure signage or overhang travel ways, and (3) branches that rub against private property (roofs and gutters).

Because of the age of the City's urban forest, there are an increasing number of dead trees needing to be removed and replaced each year. In addition, this program provides for the planting of an average of 100 new street trees per year in order to maximize the City's urban forest potential. Through this program the City is able to meet and comply with the City's Master Tree Plan.

**Purpose:**

To ensure a safe, healthy urban forest in order to promote community and economic development and citizen well being.

**Status:**

This is an on-going annual program.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$563,512
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$563,512</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$122,256
DUT (221)	\$0
Gas Tax (211)	\$441,256
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$0
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$563,512</b>

**Funding Notes:**



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Landscape Median Maintenance (citywide)

**Project Type:** Streets/Transportation

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 5439406

**Description:**

This program provides for the ongoing maintenance program to maintain approximately 60 landscaped areas and medians throughout the City of Alameda. In addition, the City will be adding weekly maintenance of the newly landscaped areas on Park and Webster Streets and ongoing maintenance of decorative structures, e.g. bollards, fences, railings, etc.

Also includes Stargell/Webster Median Maintenance, previously included as part of project 5431241. Maintenance of new landscaping and irrigation. Cost includes utilities and contingency for irrigation repairs and vertebrate control.

**Purpose:**

Ongoing annual program to maintain an acceptable appearance of special landscaped areas and medians throughout the City of Alameda in order to promote community and economic development and citizen well being.

Stargell/Webster Median Maint.: To maintain the investment made at Ralph Appezzato medians and to compensate contractor services and related utilities.

**Status:**

On-going annual program.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$332,000
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$332,000</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$80,000
Gen. Fund (001)	\$0
Golf Fund (280)	\$20,000
State/Fed Grant	\$0
Measure B (215)	\$0
Catellus	\$232,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$332,000</b>

**Funding Notes:**

Catellus \$32k (Fund 256); Fund 310 \$200k



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Landscape Median Maintenance (citywide)

**Project Type:** Streets/Transportation

**FY 13-14**     **FY 14-15**

**Lead Department:** Public Works Department

**CIP Number:** 5439406

**Description:**

This program provides for the ongoing maintenance program to maintain approximately 60 landscaped areas and medians throughout the City of Alameda. In addition, the City will be adding weekly maintenance of the newly landscaped areas on Park and Webster Streets and ongoing maintenance of decorative structures, e.g. bollards, fences, railings, etc.

Also includes Stargell/Webster Median Maintenance, previously included as part of project 5431241. Maintenance of new landscaping and irrigation. Cost includes utilities and contingency for irrigation repairs and vertebrate control.

**Purpose:**

Ongoing annual program to maintain an acceptable appearance of special landscaped areas and medians throughout the City of Alameda in order to promote community and economic development and citizen well being.

Stargell/Webster Median Maint.: To maintain the investment made on the Ralph Appezato medians and to compensate for contractor services and related utilities.

**Status:**

On-going annual program.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$332,000
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$0
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$332,000</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$46,000
Gen. Fund (001)	\$234,000
Golf Fund (280)	\$20,000
State/Fed Grant	\$0
Measure B (215)	\$0
Catellus	\$32,000
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$332,000</b>

**Funding Notes:**

Catellus, \$32k (Fund 256)



# City of Alameda

## Capital Improvement Projects Fiscal Years 2013-15

### Annual Maintenance Projects Detail



**Project Name:** Traffic Operations

**Project Type:** Traffic

FY 13-14     FY 14-15

**Lead Department:** Public Works Department

**CIP Number:** 5430854

**Description:**

On-going efforts to improve traffic operations, including speed studies, traffic trends, traffic analysis, similar in-house work, and responses to public inquiry.

**Purpose:**

Improve day-to-day traffic operations.

**Status:**

Newly created by rolling several existing and proposed functions into one project.

**Project Costs:**

<u>Cost Type</u>	<u>Cost Amount</u>
Maintenance	\$125,984
Operations	\$0
Design	\$0
Studies	\$0
Right-of-Way	\$0
Public Outreach	\$0
Survey	\$0
Construction	\$0
Proj Admin	\$20,000
Inspection/CM	\$0
Other	\$0
Contingency	\$0
<b>TOTAL</b>	<b>\$145,984</b>

**Project Funding Source:**

<u>Fund Type</u>	<u>Fund Amount</u>
CDF (340)	\$0
CIT (164)	\$0
DUT (221)	\$0
Gas Tax (211)	\$0
Gen. Fund (001)	\$0
Golf Fund (280)	\$0
State/Fed Grant	\$0
Measure B (215)	\$145,984
Other	\$0
Sewer (602)	\$0
URCWP (351)	\$0
<b>TOTAL</b>	<b>\$145,984</b>

**Funding Notes:**

Streets & Roads



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 13-14 Proposed Projects

#### Drainage

Southshore Lagoon Dredging	90911	74	PW	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525	\$0	
Marina Village Park Renovation	91334	70	PW	\$581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581	Fund 312, Assessment District 10-1
<b>Subtotal (in thousands)</b>				<b>\$1,106</b>	<b>\$0</b>	<b>\$525</b>	<b>\$581</b>									



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Proposed Projects

#### General City Facility

Fire Station 4 Laundry Room Renovation	91316	104	FIRE	\$6	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	
Emergency Operations Center and Fire Station 3	91344	93	FIRE	\$600	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	FY12/13 Carryover, \$254k; Facility Maint (706), \$246k
Citywide Records Management	91333	90	CITY MGR	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	IT Replacement Fund (Fund 704)
Fire Station 1, HVAC System	91117	77	FIRE	\$47	\$0	\$0	\$0	\$0	\$47	\$0	\$0	\$0	\$0	\$0	\$0	
Fire Station 2, HVAC System	91122	77	FIRE	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	
Fire Station 4, HVAC, Phase I	91320	65	FIRE	\$73	\$0	\$0	\$0	\$0	\$73	\$0	\$0	\$0	\$0	\$0	\$0	
Police Department, HVAC, Phase I	91322	60	POLICE	\$88	\$0	\$0	\$0	\$0	\$88	\$0	\$0	\$0	\$0	\$0	\$0	
Police Department Duct and Vent Cleaning	91308	57	FIRE	\$45	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$0	
Fire Station 2, Concrete Apron (driveway) and Access Ramp	91133	45	FIRE	\$75	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	
Fleet Eye Wash Station	91321	45	PW	\$29	\$0	\$0	\$0	\$0	\$29	\$0	\$0	\$0	\$0	\$0	\$0	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Proposed Projects

Hand Dryers at Main and Branch Libraries	91336	37	LIBRARY	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38	Library Bond Project 92016
Air Conditioning Unit, Main Library	91337	30	LIBRARY	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Library Bond Project 92016
Harrison Center Kitchen Renovation	9120902	15	REC PK	\$150	\$8	\$0	\$0	\$0	\$142	\$0	\$0	\$0	\$0	\$0	\$0	
Conference Room Furniture Replacement	91343	N/A	PW	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	Facility Maintenance Fund (Fund 706)
<b>Subtotal (in thousands)</b>				<b>\$1,776</b>	<b>\$108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,013</b>	

### Golf

Chuck Corica Golf Course Renovation	91346	109	REC PK	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>				<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Proposed Projects

#### Marine

Marina Village Pier Repair	91405	81	PW	\$473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473	Fund 312, Assessment District 10-1
Shoreline Repairs	91033	43	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
Spartina Control	90807	38	PW	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20	Coastal Conservancy (Fund 310)
Veterans Court Wall Redesign	91301	28	PW	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	

<b>Subtotal (in thousands)</b>				<b>\$863</b>	<b>\$0</b>	<b>\$370</b>	<b>\$493</b>									
--------------------------------	--	--	--	--------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------	--------------	--

#### Other

CAD/RMS Replacement	91307	58	POLICE	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Equipment Replacement Fund (Fund 701, Lease Financing)
Vehicle Replacement	91339	N/A	FIRE	\$329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329	Equipment Replacement Fund (Fund 701); Lease Financing
Vehicle Replacement	91340	N/A	POLICE	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310	Equipment Replacement Fund (Fund 701); Lease Financing
Vehicle Replacement (IT and ARPD)	91341	N/A	REC PK & IT	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105	Equipment Replacement Fund (Fund 701); Lease Financing

<b>Subtotal (in thousands)</b>				<b>\$794</b>	<b>\$0</b>	<b>\$794</b>										
--------------------------------	--	--	--	--------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------	--



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Proposed Projects

#### Parks

Encinal and Alameda HS Swim Center Renovations	91313	83	REC PK	\$398	\$228	\$103	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Beltline Development - Phase 1 Design	91309	58	REC PK	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Open Space Fund (Fund 318)
Estuary Park Athletic Field Renovation - Phase 1 Design	91311	39	REC PK	\$66	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>				<b>\$664</b>	<b>\$294</b>	<b>\$103</b>	<b>\$67</b>	<b>\$0</b>	<b>\$200</b>							

#### Ped Bike

Sidewalk Repair Program	98202	79	PW	\$867	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$100	Streets & Roads \$400k; Bike & Ped \$200k; TDA \$100k
Shore Line Drive / Westline Drive Bikeway Project	91171	70	PW	\$972	\$509	\$0	\$0	\$0	\$0	\$0	\$416	\$0	\$0	\$0	\$46	HSIP, \$416,400; TDA, \$46,370 (Fund 310)
Grand Street at Wood School Mid-block Crossing	91306	63	PW	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$277	\$31	\$0	\$0	\$0	SR2S (Fund 310)
<b>Subtotal (in thousands)</b>				<b>\$2,147</b>	<b>\$676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$693</b>	<b>\$631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Proposed Projects

#### Sewer

Cyclic Sewer Repair	99502	87	PW	\$4,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,875	\$0	\$0	Sewer Fund and Debt Financing
Sewer Pump Station Upgrades	91008	75	PW	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0	\$0	Sewer Fund and Debt Financing
Sanitary Sewer Master Plan, Phases 8 & 9	904107	68	PW	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	
Manhole Repairs	91030	66	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Testing of City-owned Private Sewer Laterals	91335	60	PW	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	
Video Data Collection City Sewer Mains	9084505	47	PW	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355	\$0	\$0	
Sewer Video Assessment	91009	47	PW	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$0	

<b>Subtotal (in thousands)</b>				<b>\$7,929</b>	<b>\$0</b>	<b>\$7,929</b>	<b>\$0</b>	<b>\$0</b>								
--------------------------------	--	--	--	----------------	------------	------------	------------	------------	------------	------------	------------	------------	----------------	------------	------------	--

#### Streets/Transportation

Pavement Mgmt. Program, FY 13-14	9820132	76	PW	\$3,137	\$700	\$115	\$0	\$586	\$0	\$0	\$0	\$500	\$200	\$0	\$1,036	VRF \$400k (Fund 288); STP-OBAG, \$636K, pending ACTC approval 6/13
Station Area Plan	91004	66	PW	\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<b>Subtotal (in thousands)</b>				<b>\$3,271</b>	<b>\$834</b>	<b>\$115</b>	<b>\$0</b>	<b>\$586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$200</b>	<b>\$0</b>	<b>\$1,036</b>	
--------------------------------	--	--	--	----------------	--------------	--------------	------------	--------------	------------	------------	------------	--------------	--------------	------------	----------------	--



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Proposed Projects

#### Traffic

Signal Modification at Singleton and Main Street	91345	73	PW	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Traffic Calming, Citywide	90356	63	PW	\$60	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Parking Study	91342	61	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Parking Meter Fund (Fund 224)
LED Lights, Sinking Fund, Phase 2	91163	60	PW	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
Traffic Striping & Sign Maintenance Program	9044901	47	PW	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
Fernside Traffic Calming	91318	33	PW	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	Streets & Roads
Otis Drive Traffic Calming	91319	33	PW	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>				<b>\$441</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	

#### Transit

Estuary Crossing Shuttle	91039	77	PW	\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322	JARC, \$94,000; Air District TFCA, \$95,000; TSM/TDM: \$32,500; VRF Transit, \$100k
<b>Subtotal (in thousands)</b>				<b>\$322</b>	<b>\$0</b>	<b>\$322</b>										

<b>Total Proposed (in thousands)</b>				<b>\$20,312</b>	<b>\$1,942</b>	<b>\$218</b>	<b>\$67</b>	<b>\$646</b>	<b>\$655</b>	<b>\$1,000</b>	<b>\$693</b>	<b>\$1,382</b>	<b>\$8,129</b>	<b>\$895</b>	<b>\$4,684</b>	
--------------------------------------	--	--	--	-----------------	----------------	--------------	-------------	--------------	--------------	----------------	--------------	----------------	----------------	--------------	----------------	--



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 14-15 Proposed Projects

#### Drainage

Storm Drain Master Plan	90464	80	PW	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	
Storm Drain Pump Station Upgrades, FY 14-15	90471	72	PW	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570	\$0	
Cross Culvert Replace., FY 14-15	9900602	64	PW	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	
Cyclic Storm Drain Pipe Rehabilitation, FY 14-15	91005	64	PW	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0	
<b>Subtotal (in thousands)</b>				<b>\$1,370</b>	<b>\$0</b>	<b>\$1,370</b>	<b>\$0</b>									



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 14-15 Proposed Projects

#### General City Facility

Fire Station 1, Bathroom Countertops, Backsplash, and Cabinets	91116	87	FIRE	\$13	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	
City Hall Windows, Down Spouts, Roof Repainting	91154	86	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Facility Maintenance Fund (Fund 706)
Fire Station 4 Skylights	91317	71	FIRE	\$20	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	
Veterans Building Stucco, Window, Down Spouts, Painting and Repair	91148	69	PW	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140	Facility Maintenance Fund (Fund 706)
Fire Station 1, Kitchen Cabinets/Hardware (retain countertops)	91114	65	FIRE	\$17	\$0	\$0	\$0	\$0	\$17	\$0	\$0	\$0	\$0	\$0	\$0	
Fire Station 2, Kitchen Cabinets (retain countertops)	91124	65	FIRE	\$14	\$0	\$0	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0	\$0	
Indoor Firearm Range Renovation	91211	44	POLICE	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	Facility Maintenance Fund (Fund 706)
<b>Subtotal (in thousands)</b>				<b>\$417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 14-15 Proposed Projects

#### Marine

Shoreline Repairs	91033	43	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
Spartina Control	90807	38	PW	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$20	Coastal Conservancy (Fund 310)
Veterans Court Wall, Construction	91301	28	PW	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	
<b>Subtotal (in thousands)</b>				<b>\$890</b>	<b>\$0</b>	<b>\$870</b>	<b>\$20</b>									



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 14-15 Proposed Projects

Other																
Garage Fleet Management Hardware	91139	71	PW	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	Facility Maintenance Fund (Fund 706)
Garage Fleet Management, Software	91140	65	PW	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	Facility Maintenance Fund (Fund 706)
CAD/RMS Replacement	91307	58	POLICE	\$995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$995	Vehicle/Equipment Replacement Fund (Fund 701)
Vehicle Replacement	91408	N/A	POLICE	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240	Equipment Replacement Fund (Fund 701), Lease Financing
Vehicle Replacement	91407	N/A	FIRE	\$805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$805	Equipment Replacement Fund (Fund 701), \$74k; Lease Financing, \$731k
<b>Subtotal (in thousands)</b>				<b>\$2,180</b>	<b>\$0</b>	<b>\$2,180</b>										



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 14-15 Proposed Projects

#### Ped Bike

Cross Alameda Trail	91402	83	PW	\$991	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$793	Countywide Discretionary Bike/Ped Funds pending ACTC approval 6/13
Sidewalk Repair Program	98202	79	PW	\$667	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	Streets & Roads \$250k; Bike & Ped \$250k (Fund 215)
<b>Subtotal (in thousands)</b>				<b>\$1,658</b>	<b>\$365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	------	-------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 14-15 Proposed Projects

Sewer																
Cyclic Sewer Repair	99502	87	PW	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	Sewer fund & debt financing
Sewer Pump Station Upgrades	91008	75	PW	\$2,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,819	\$0	\$0	Sewer fund & debt financing
Sanitary Sewer Master Plan, Phases 8 & 9	904107	68	PW	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	
Manhole Repairs	91030	66	PW	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Testing of City-owned Private Sewer Laterals	91335	60	PW	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	
Sewer Video Assessment	91009	47	PW	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$0	
Video Data Collection City Sewer Mains	9084505	47	PW	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355	\$0	\$0	
<b>Subtotal (in thousands)</b>				<b>\$7,623</b>	<b>\$0</b>	<b>\$7,623</b>	<b>\$0</b>	<b>\$0</b>								



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 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.	Rank	Dept.	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
<b>Streets/Transportation</b>																
Pavement Management, FY 14-15	9820133	76	PW	\$2,500	\$550	\$0	\$0	\$860	\$0	\$0	\$0	\$440	\$250	\$0	\$400	Vehicle Registration Fee \$400k (Fund 288)
Marina Village Resurfacing	91404	63	PW	\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$810	Fund 312, Assessment District 89-1
<b>Subtotal (in thousands)</b>				<b>\$3,310</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440</b>	<b>\$250</b>	<b>\$0</b>	<b>\$1,210</b>	
<b>Traffic</b>																
LED Lights, Sinking Fund, Phase 2	91163	60	PW	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
Traffic Striping & Sign Maintenance Program	9044901	47	PW	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>				<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Transit</b>																
Estuary Crossing Shuttle	91039	77	PW	\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322	JARC, \$94,000; Air District TFCA, \$95,000; TSM/TDM: \$32,500; VRF Transit, \$100k (Fund 310)
<b>Subtotal (in thousands)</b>				<b>\$322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322</b>	
<b>Total Proposed (in thousands)</b>				<b>\$17,895</b>	<b>\$915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065</b>	<b>\$7,873</b>	<b>\$2,240</b>	<b>\$4,878</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 13-14 Annual Projects

#### Clean Water Program

Inter-Agency CWP Fees/Contributions	5431020	50	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$0	
Trash Load Reduction	5431227	50	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	
Trash Hot Spot Cleaning Program	5431016	45	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	
School & Community Outreach	5431220	40	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$5	Integrated Solid Waste Program (Fund 270)
Storm Drain Stenciling Plan	5431017	38	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0	
<b>Subtotal (in thousands)</b>			<b>\$253</b>	<b>\$0</b>	<b>\$248</b>	<b>\$5</b>									





# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 13-14 Annual Projects

#### General City Facility

Doolittle Landfill Closure	5438805	81	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117	Solid Waste Fee Surcharge (Fund 270)
Annual Engineering Services Contract	5430075	74	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285	Revolving acct. funded by approp. CIP or development project. (Fund 310)
Maintenance for Former Alameda Beltline Property	5431028	60	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Open Space Fund (Fund 318)
Small Item Moving Contractor	5430720	31	\$11	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>			<b>\$463</b>	<b>\$0</b>	<b>\$11</b>	<b>\$0</b>	<b>\$452</b>								

#### Marine

Beach Sand Replacement	5438303	95	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	Tidelands Trust Fund (Fund 216)
Shoreline Inspection Improvement Program and Encroachment	54304108	45	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Tidelands Trust Fund (Fund 216)
<b>Subtotal (in thousands)</b>			<b>\$92</b>	<b>\$0</b>	<b>\$92</b>										



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Annual Projects

#### Ped Bike

Safe Routes and Pedestrian Program	5430658	68	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	Streets & Roads
Bicycle Program	5430821	66	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$0	\$0	Streets & Roads
Installation of Bike Racks and/or Lockers	5430923	61	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
<b>Subtotal (in thousands)</b>			<b>\$155</b>	<b>\$0</b>	<b>\$155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>							

#### Sewer

Sanitary Sewer Pipe Maintenance	5430663	100	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	
Sewer Point Repairs	5431164	100	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356	\$0	\$0	
Sewer Pump Station Maintenance	5439010	100	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$0	\$0	
AP Sewer Drain Upgrades	5431159	98	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	ARRA (Fund 858)
AP Sewer Manhole	5431160	36	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	ARRA (Fund 858)
<b>Subtotal (in thousands)</b>			<b>\$573</b>	<b>\$0</b>	<b>\$473</b>	<b>\$0</b>	<b>\$100</b>								



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 13-14 Annual Projects

#### Streets/Transportation

Pothole Patching Program	5439995	95	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	Streets & Roads
Urban Forest Management	5438301	92	\$564	\$0	\$122	\$0	\$441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Landscape Median Maintenance (citywide)	5439406	90	\$332	\$0	\$0	\$0	\$46	\$234	\$20	\$0	\$0	\$0	\$0	\$32	Catellus, \$32k (Fund 256)
Parking Meter Maintenance	5438924	85	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53	Parking Fund (Fund 224)
Standards Design Update	5430463	74	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$4	\$4	\$0	Streets & Roads
Regional Transportation Coordination Project	5430925	70	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
Alameda County Transportation Commission (ACTC) - Measure B	5430921	50	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
<b>Subtotal (in thousands)</b>			<b>\$1,017</b>	<b>\$0</b>	<b>\$122</b>	<b>\$0</b>	<b>\$487</b>	<b>\$234</b>	<b>\$20</b>	<b>\$0</b>	<b>\$60</b>	<b>\$4</b>	<b>\$4</b>	<b>\$85</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 13-14 Annual Projects

Traffic															
Transportation Commission (TC) Support	5430381	93	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$0	\$0	\$0	Streets & Roads
Traffic Operations	5430854	80	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146	\$0	\$0	\$0	Streets & Roads
Traffic Signal Controller Replacement	5439434	80	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	Streets & Roads
Congestion Management Program (CMP)	5430469	61	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	Streets & Roads
Annual Traffic Monitoring Analysis	5430924	60	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
On-Call Striping and Signing	543044902	55	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$0	Streets & Roads
Traffic Capacity Management Procedure (TCMP) Analysis	5430927	50	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	Streets & Roads
Traffic Signal and Light Painting	5438608	46	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>			<b>\$378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2014

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 13-14 Annual Projects

Transit															
Transit Support	5430820	78	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	Streets & Roads
Estuary Crossing Shuttle Marketing	5431223	77	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	Streets & Roads
Bus Stop Facilities Maintenance	5430653	75	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	Streets & Roads
<b>Subtotal (in thousands)</b>			<b>\$105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total for Annual Projects (in thousands)</b>			<b>\$3,529</b>	<b>\$0</b>	<b>\$133</b>	<b>\$0</b>	<b>\$497</b>	<b>\$234</b>	<b>\$41</b>	<b>\$0</b>	<b>\$688</b>	<b>\$477</b>	<b>\$350</b>	<b>\$1,107</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 14-15 Annual Projects

#### Clean Water Program

Inter-Agency CWP Fees/Contributions	5431020	50	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$0	
Trash Load Reduction	5431227	50	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	
Trash Hot Spot Cleaning Program	5431016	45	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	
Main Street Channel Maintenance	5431226	45	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	
School & Community Outreach	5431220	40	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$5	Integrated Solid Waste Program (Fund 270)
Storm Drain Stenciling Plan	5431017	38	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	
<b>Subtotal (in thousands)</b>			<b>\$238</b>	<b>\$0</b>	<b>\$233</b>	<b>\$5</b>									



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 14-15 Annual Projects

#### Drainage

Storm Drain Maintenance	5430603	100	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	
AP Storm Drain Upgrades	5439522	93	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	ARRA (Fund 858)
Storm Drain Pump Station Maintenance	5430841	90	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	
South Shore Lagoon Maintenance	5439817	88	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28	\$75	HOA Share (est.)
Clean Culverts, Chuck Corica Golf Complex	5430643	73	\$21	\$0	\$0	\$0	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	
Street Sweeping Signage	5430452	50	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	

<b>Subtotal (in thousands)</b>			<b>\$244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98</b>	<b>\$125</b>	
--------------------------------	--	--	--------------	------------	------------	------------	------------	------------	-------------	------------	------------	------------	-------------	--------------	--

#### Ferry

Annual Maintenance Ferry - Main Street	5431040	83	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	WETA (Fund 621)
Annual Maintenance Ferry - Harbor Bay	5431041	60	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118	WETA (Fund 621)

<b>Subtotal (in thousands)</b>			<b>\$248</b>	<b>\$0</b>	<b>\$248</b>										
--------------------------------	--	--	--------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------------	--



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

#### FY 14-15 Annual Projects

#### General City Facility

Doolittle Landfill Closure	5438805	81	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117	Solid Waste Fee Surcharge (Fund 270)
Annual Engineering Services Contract	5430075	74	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285	Revolving acct. funded by approp. CIP or development project. (Fund 310)
Capital Improvement Program Budget Preparation & Presentations	5431007	74	\$25	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$7	\$7	\$7	\$0	Streets & Roads
Maintenance for Former Alameda Beltline Property	5431028	60	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Open Space Fund, \$50k (Fund 318)
Small Item Moving Contractor	5430720	31	\$11	\$0	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>			<b>\$488</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7</b>	<b>\$7</b>	<b>\$7</b>	<b>\$452</b>	

#### Marine

Beach Sand Replacement	5438303	95	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	Tidelands Trust Fund (Fund 216)
Shoreline Inspection Improvement Program and Encroachment	54304108	45	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	Tidelands Trust Fund (Fund 216)
<b>Subtotal (in thousands)</b>			<b>\$92</b>	<b>\$0</b>	<b>\$92</b>										



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

#### FY 14-15 Annual Projects

#### Ped Bike

Safe Routes and Pedestrian Program	5430658	68	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	Streets & Roads
Bicycle Program	5430821	66	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$0	\$0	Streets & Roads
Installation of Bike Racks and/or Lockers	5430923	61	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
<b>Subtotal (in thousands)</b>			<b>\$155</b>	<b>\$0</b>	<b>\$155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>							

#### Sewer

Sanitary Sewer Pipe Maintenance	5430663	100	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	
Sewer Point Repairs	5431164	100	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356	\$0	\$0	
Sewer Pump Station Maintenance	5439010	100	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$0	\$0	
AP Sewer Drain Upgrades	5431159	98	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	ARRA (Fund 858)
AP Sewer Manhole	5431160	36	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	ARRA (Fund 858)
<b>Subtotal (in thousands)</b>			<b>\$573</b>	<b>\$0</b>	<b>\$473</b>	<b>\$0</b>	<b>\$100</b>								



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 14-15 Annual Projects

#### Streets/Transportation

Pothole Patching Program	5439995	95	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	Streets & Roads
Urban Forest Management	5438301	92	\$564	\$0	\$122	\$0	\$441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Landscape Median Maintenance (citywide)	5439406	90	\$332	\$0	\$0	\$0	\$80	\$0	\$20	\$0	\$0	\$0	\$0	\$232	Catellus \$32k (Fund 256); Fund 310 \$200k
Parking Meter Maintenance	5438924	85	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53	Parking Fund (Fund 224)
Underground Utility District Operations	5430560	70	\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Regional Transportation Coordination Project	5430925	70	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
Alameda County Transportation Commission (ACTC) - Measure B	5430921	50	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
<b>Subtotal (in thousands)</b>			<b>\$1,010</b>	<b>\$0</b>	<b>\$127</b>	<b>\$0</b>	<b>\$521</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	--------------	--------------	--------------	------------------	------------------	---------------	--------	--------------------	----------------	----------------	-------	------------------

### FY 14-15 Annual Projects

#### Traffic

Transportation Commission (TC) Support	5430381	93	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$0	\$0	\$0	Streets & Roads
Traffic Operations	5430854	80	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146	\$0	\$0	\$0	Streets & Roads
Traffic Signal Controller Replacement	5439434	80	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	Streets & Roads
Congestion Management Program (CMP)	5430469	61	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62	\$0	\$0	\$0	Streets & Roads
Annual Traffic Monitoring Analysis	5430924	60	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	Streets & Roads
On-Call Striping and Signing	543044902	55	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52	\$0	\$0	\$0	Streets & Roads
Traffic Capacity Management Procedure (TCMP) Analysis	5430927	50	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	Streets & Roads
Traffic Signal and Light Painting	5438608	46	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal (in thousands)</b>			<b>\$378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015

### 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.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
--------------	--------	--------	------------	-----------------	-----------------	-----------------	---------------------	---------------------	------------------	--------	-----------------------	-------------------	-------------------	-------	------------------

### FY 14-15 Annual Projects

#### Transit

Transit Support	5430820	78	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	Streets & Roads
Estuary Crossing Shuttle Marketing	5431223	77	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	Streets & Roads
Bus Stop Facilities Maintenance	5430653	75	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	Streets & Roads
<b>Subtotal (in thousands)</b>			<b>\$105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total for Annual Projects (in thousands)</b>			<b>\$3,532</b>	<b>\$0</b>	<b>\$142</b>	<b>\$0</b>	<b>\$531</b>	<b>\$0</b>	<b>\$41</b>	<b>\$0</b>	<b>\$691</b>	<b>\$480</b>	<b>\$338</b>	<b>\$1,307</b>	



## City of Alameda Unfunded Projects Annual and Total Deferred Costs for Next Five Years



	Dept.	PW #	Annual Cost	Total Deferred Maintenance Cost	Description
<b>Drainage</b>					
Lagoon Walls, Annualized Cost Over 5 yrs. Total Deferred Maint (DM) Cost is \$620,000	PW	5431042	\$ 124,000	\$ 620,000	Lagoon Walls, Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$2.48M
Ponding Improvements, Annualized Cost Over 5 yrs. Total Deferred Maint. Costs is \$100,000 (\$100k)	PW	90849	\$ 20,000	\$ 100,000	Repairs to eliminate ponding. Work may include Peach at Fillmore. Not requested due to lack of engineering staff.
Storm Drainage Repair, Annualized Cost Over 5 yrs. Total Deferred Maint. Cost is \$18.25 million (M)	PW	90550	\$ 3,650,000	\$ 18,250,000	To maintain and upgrade the City's deteriorating storm drain facilities, according to Storm Drain Master Plan being developed, including
Cross Culvert Replace., FY 13-14, Annualized over 5 yrs. Total Deferred Maint Cost is \$750,000	PW	9900602	\$ 150,000	\$ 750,000	Replace deteriorated cross culverts with new standard.
Stabilization Localized Areas of Lagoon Wall, Annualized cost over 5 yrs. Total DM cost is \$2.75M	PW	91023	\$ 550,000	\$ 2,750,000	Repair lagoon wall where it adjoins City street right of way or City property.
	<b>Sub-Totals:</b>		<b>\$ 4,494,000</b>	<b>\$ 22,470,000</b>	
<b>General City Facility</b>					
ADA Upgrades for Non-Park City Facilities. Annualized Cost Over 5 yrs. Total Def Maint Cost is \$750,000	PW	90848	\$ 150,000	\$ 750,000	Improve existing facilities (buildings, docks, parking) not including parks or ROW, to meet Americans with Disability Act guidelines, where deficiencies have been identified.
City Building Renovations, FY11-12 Annualized Cost Over 5 yrs. Total Deferred Maint Cost is \$11.85 M	PW	90665	\$ 2,370,000	\$ 11,850,000	Minor remodeling, roofing and painting now needed, but unfunded.
Alameda Point Gym and Indoor Pool Renovations	REC		\$ 1,225,000	\$ 1,225,000	Renovate gym and indoor swimming pool & replace roof. A CDF project.
Other Projects - See Attached	MISC	MISC	\$ 9,544,000	\$ 9,544,000	See Unfunded Projects by Project Type Report for Details
Street Lights Painting, Annualized Cost for 5 yrs. Total Deferred Maint. Cost is \$450,000	AMP	91167	\$ 90,000	\$ 450,000	Street lights painting.
	<b>Sub-Totals:</b>		<b>\$ 13,379,000</b>	<b>\$ 23,819,000</b>	
<b>Marine</b>					
Other Projects - See Attached	MISC	MISC	\$ 25,750,000	\$ 25,750,000	See Unfunded Projects by Project Type Report for Details
	<b>Sub-Totals:</b>		<b>\$ 25,750,000</b>	<b>\$ 25,750,000</b>	
<b>Parks</b>					
ADA Upgrades for Park Facilities; Annualized Cost Over 5 yrs. Total Deferred Maint. Cost is \$1.5M	PW	90847	\$ 300,000	\$ 1,500,000	Improve existing facilities to meet ADA guidelines in parks and park recreation centers, where deficiencies have been identified, including
Bicycle/Pedestrian Pathway Repairs, Annualized Cost Over 5 yrs. Total Deferred Maint Cost \$225k	REC PK	90545	\$ 45,000	\$ 225,000	To provide safe pedestrian/bicycle pathways. A CDF project.
Alameda Point Sports Complex - Ball Fields / Swimming Pool	REC PK	90441	\$ 15,060,000	\$ 15,060,000	Construction of fields for sports and swimming pool to be used by the community. A CDF project.
Other Projects - See Attached	MISC	MISC	\$ 5,126,000	\$ 5,126,000	See Unfunded Projects by Project Type Report for Details
Rec Field and Irrigation Impv Annualized Cost Over 5 yrs. Total Deferred Maint Cost is \$2.625 M	REC PK	90823	\$ 525,000	\$ 2,625,000	Required funding to bring recreational fields to "good" condition.
	<b>Sub-Totals:</b>		<b>\$ 21,056,000</b>	<b>\$ 24,536,000</b>	



## City of Alameda Unfunded Projects Annual and Total Deferred Costs for Next Five Years



	Dept.	PW #	Annual Cost	Total Deferred Maintenance Cost	Description
<b>Ped Bike</b>					
Curb Ramps (ADA), Annualized Cost Over 5 yrs. Total Deferred Maint is \$5M	PW	90546	\$ 1,000,000	\$ 5,000,000	Construct accessible ramps at various existing street corners. Replace sidewalk with severe cross slope. Improve signals.
Other Projects - See Attached	MISC	MISC	\$ 8,212,000	\$ 8,212,000	See Unfunded Projects by Project Type Report for Details
Sidewalk Repairs, Annualized Cost Over 19 yrs. Total Deferred Maint. Cost Is \$2.61 M	PW	90537	\$ 522,000	\$ 2,610,000	Sidewalk Repairs, Address Accumulated Deferred Maintenance
	<b>Sub-Totals:</b>		<b>\$ 9,734,000</b>	<b>\$ 15,822,000</b>	
<b>Sewer</b>					
Cyclic Sewer Repair, Annualized Cost Over 5 yrs. Total Cost of Deferred Maint. \$23.1M	PW	90536	\$ 4,620,000	\$ 23,100,000	Rehab of various segments of deteriorating sanitary sewer, in accordance with Sewer Master Plan under development.
Pump Station Upgrades, Annualized Cost Over 5 yrs. Total Deferred Maint Cost is \$6M	PW	90718	\$ 1,200,000	\$ 6,000,000	Ongoing replacement of obsolete and worn out equipment in sewer and storm pump plants
	<b>Sub-Totals:</b>		<b>\$ 5,820,000</b>	<b>\$ 29,100,000</b>	
<b>Streets</b>					
Landscape Median Maint. Annualized Cost Over 5 yrs. Total Deferred maint Cost is \$1.875M	PW	90548	\$ 375,000	\$ 1,875,000	Require funding to bring infrastructure to good condition.
Other Projects - See Attached	MISC	MISC	\$ 86,100,000	\$ 86,100,000	See Unfunded Projects by Project Type Report for Details
Resurfacing, Annualized Cost Over 5 yrs. Total Deferred Maint. Cost is \$21.915M	PW	90501	\$ 4,383,000	\$ 21,915,000	Implement a street maintenance program to improve and protect the City's street system.
Street and Park Trees, Annualized Cost Over 5 yrs. Total Deferred Maint Cost is \$300k	PW	90541	\$ 60,000	\$ 300,000	Pruning, removal, and replanting of the City's street and park trees, arborist reports, and pest control to ensure a healthy urban forest.
	<b>Sub-Totals:</b>		<b>\$ 90,918,000</b>	<b>\$ 110,190,000</b>	
<b>Streets/Transportation</b>					
Other Projects - See Attached	MISC	MISC	\$ 1,123,000	\$ 1,123,000	See Unfunded Projects by Project Type Report for Details
	<b>Sub-Totals:</b>		<b>\$ 1,123,000</b>	<b>\$ 1,123,000</b>	
<b>Traffic</b>					
Traffic Signal Pole Painting, Annual Cost Over 5 yrs. Total Deferred Maint is \$55k	PW	90542	\$ 11,000	\$ 55,000	Required funding to bring infrastructure to "good" condition.
Other Projects - See Attached	MISC	MISC	\$ 2,380,000	\$ 2,380,000	See Unfunded Projects by Project Type Report for Details
Traffic Signal, locations to be determined, Annualized Cost/Signal over 5 yrs. Total Cost \$1.095M	PW	90521	\$ 219,000	\$ 1,095,000	Locations to be determined by Transportation Master Plan. A CDF project.
	<b>Sub-Totals:</b>		<b>\$ 2,610,000</b>	<b>\$ 3,530,000</b>	
<b>Transit</b>					
Bus Stop Accessibility Improvements, Annualized cost over 5 yrs. Total Deferred Work \$235k	PW	90824	\$ 47,000	\$ 235,000	Construct improvements at bus stops throughout the City. A CDF project
Other Projects - See Attached	MISC	MISC	\$ 1,400,000	\$ 1,400,000	See Unfunded Projects by Project Type Report for Details
	<b>Sub-Totals:</b>		<b>\$ 1,447,000</b>	<b>\$ 1,635,000</b>	
	<b>TOTALS:</b>		<b>\$ 176,331,000</b>	<b>\$ 257,975,000</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2015 Unfunded Projects by Project Type



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
--------------	------------	--------	------	---------------------

### Unfunded Projects

#### Drainage

*Lagoon Walls, Annualized Cost Over 5 yrs. Total Deferred Maint (DM) Cost is \$620k	PW	5431042	\$124	Lagoon Walls, Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$2.48M
*Ponding Improvements, Annualized Cost Over 5 yrs. Total Deferred Maint. Cost is \$100k	PW	90849	\$20	Repairs to eliminate ponding. Work may include Peach at Fillmore. Not requested due to lack of engineering staff.
*Storm Drainage Repair, Annualized Cost Over Useful Life. Total Deferred Maint. Cost is \$18.25M	PW	90550	\$3,650	To maintain and upgrade the City's deteriorating storm drain facilities, according to Storm Drain Master Plan being developed, including outfalls, pipes & pump stations.
Cross Culvert Replace., FY 13-14, Annualized over 5 yrs. Total Deferred Maint Cost is \$750k	PW	9900602	\$150	Replace deteriorated cross culverts with new standard.
Stabilization Localized Areas of Lagoon Wall, Annualized cost over 5 yrs. Total DM cost is \$2.75M	PW	91023	\$550	Repair lagoon wall where it adjoins City street right of way or City property.

#### Subtotal (in thousands)

**\$4,494**

#### General City Facility

*ADA Upgrades for Non-Park City Facilities. Annualized Cost Over 20 yrs. Total Def Maint Cost is \$3M	PW	90848	\$150	Improve existing facilities (buildings, docks, parking) not including parks or ROW, to meet Americans with Disability Act guidelines, where deficiencies have been identified.
*City Building Renovations, FY11-12 Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$48M	PW	90665	\$2,370	Minor remodeling, roofing and painting now needed, but unfunded.
*Street Lights Painting, Annualized Cost for 20 yrs. Total Deferred Maint. Cost is \$1.8M	AP&T	91167	\$90	Street lights painting.
Alameda Point Gym and Indoor Pool Renovations	REC PK	90440	\$1,225	Renovate gym and indoor swimming pool & replace roof. This is a CDF project.



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2015 Unfunded Projects by Project Type



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
<b>Unfunded Projects</b>				
Central Garage Seismic, ADA, and Hoist Upgrades	PW	99529	\$480	Upgrades to garage used to service city equipment. A CDF project.
City Hall Site Improvements	PW	99701	\$65	Site improvements around City Hall. This is a CDF project.
City Hall Tower Retrofit	PW	90523	\$430	Replacing clock tower on City Hall
Fire Station 3, Replacement Construction	FIRE	9061402	\$4,000	Construct a new fire station.
Fire Tower Removal	FIRE	91155	\$95	Remove fire tower.
GIS Mapping	PW	90527	\$700	Converting paper records to digital geographical information. A CDF project.
Harrison Center Outside Kitchen Renovation	REC PK	9120901	\$50	Renovate the patio kitchen area.
Officer's Club Renovation, Phase 2	REC PK	90468	\$2,200	Renovations to kitchen, bar, roof leaks, and bldg. interior. This is a CDF project.
Recreation Supply Storage & Park Maintenance Corporation Yard	REC PK	99426	\$95	Select location and construct shed to store ARPD supplies and equipment. This is a CDF project.
Slurry Seal Parking Lot, Mastick Senior Center	REC PK	91144	\$139	Resurface parking lot.



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2015 Unfunded Projects by Project Type



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
--------------	------------	--------	------	---------------------

### Unfunded Projects

Veterans' Building Elevator, Replacement	REC PK	90513	\$450	Replace the elevator at the Veterans' Building.
Veterans' Building Kitchen Upgrade	REC PK	90437	\$840	Renovate Veterans' Kitchen to a commercial grade warming kitchen.

**Subtotal (in thousands)** **\$13,379**

### Marine

Bay Farm Seawall Improvements	PW	90717	\$8,200	Embankment Improvements along Bay Farm Island and repair of seawall at Veterans Court.
Bay Farm Shoreline Improvements	PW	91250-15	\$2,450	Placement of rip rap along shoreline and storm drain outfall reinforcement.
Shoreline Stabilization	PW	91024	\$14,800	Improve outfall protection.
Tidelands Park Improvement	PW	91302	\$300	Create current space into a mini park.

**Subtotal (in thousands)** **\$25,750**

### Parks

*ADA Upgrades for Park Facilities; Annualized Cost Over 20 yrs. Total Deferred Maint. Cost is \$6M	PW	90847	\$300	Improve existing facilities to meet ADA guidelines in parks and park recreation centers, where deficiencies have been identified, including remodelling restrooms and ramps.
*Rec Field and Irrigation Impv Annualized Cost Over 20 yrs. Total Deferred Maint Cost is \$10.5M	REC PK	90823	\$525	Required funding to bring recreational fields to "good" condition.



**CITY OF ALAMEDA**  
**Capital Improvement Projects Fiscal Year 2013-2015**  
**Unfunded Projects by Project Type**



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
<b>Unfunded Projects</b>				
Alameda Point Sports Complex - Ball Fields and Outdoor Pool	REC PK	90441	\$15,060	Construction of fields for sports and swimming pool to be used by the community. This is a CDF project.
Encinal Boat Ramp Renovation	REC PK	91310	\$1,745	Renovate facility to attract more public use.
Field Light Replacement at Various Parks	REC PK	90442	\$430	Replace outdated and inefficient lighting at athletic fields.
Godfrey Park Recreation Center Renovation	REC PK	91312	\$165	Replace windows and exterior doors, repair roof, install new heater system, address pillar dry rot, install new flooring and paint the interior.
Godfrey Play Area Renovation	REC PK	90532	\$60	Renovation of the play area at Godfrey Park.
Harrison Center Improvements	REC PK	91209	\$430	Replace flooring, wall covering, paint, upgrade and renovate bathrooms and lobby entrance area.
Jackson Park	REC PK	90514	\$40	New pathways, landscaping and site furniture.
Lincoln Park Field Improvements	REC PK	90716	\$765	Replace irrigation, improve drainage, install new turf.
Lincoln Park, Decomposed Granite Pathway Repair	REC PK	90435	\$33	Replace DG in pathway areas.
Park Lighting Replacement (Various Parks)	REC PK	90344	\$314	Light replacement for the following parks: Lincoln, Washington, and McKinley.



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2015 Unfunded Projects by Project Type



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
--------------	------------	--------	------	---------------------

### Unfunded Projects

Park Pathway Repairs, Address Accumulated Deferred Maintenance	REC PK	90545	\$660	Repair park pathways.
Renovation of Leydecker Center	REC PK	91210	\$125	Renovate kitchen and multi-use area
Resurface Basketball Courts (all Parks)	REC PK	90217	\$97	Resurface basketball courts at all City parks.
Shoreline Park - Replacement of Gooseneck Lights	REC PK	99604	\$214	Replace 24 gooseneck lights along Shoreline Park pathway. This is a CDF project.
Sidewalk Repairs on Perimeters of City Parks	REC PK	5431206	\$50	Repair sidewalks outside of Rittler, Krusi, and Franklin parks.

### Subtotal (in thousands)

**\$21,012**

### Ped Bike

*Curb Ramps (ADA), Annualized Cost Over 20 yrs. Total Deferred Maint is \$20M	PW	90546	\$1,000	Construct accessible ramps at various existing street corners. Replace sidewalk with severe cross slope. Improve signals. This is a CDF project.
*Sidewalk Repairs, Annualized Cost Over 19 yrs. Total Deferred Maint. Cost Is \$9.9M	PW	90537	\$522	Sidewalk Repairs, Address Accumulated Deferred Maintenance. This is a CDF project.
Cross Alameda Trail	PW	91402	\$302	Create a major east-west bicycle/pedestrian corridor across the northern side of Alameda's main island. This is a CDF project.
Cross Trail Alameda, Phase 2	PW	99219	\$5,000	Design and construction of trail and greenbelt along Alameda Belt Line corridor, Constitution to Main, adjacent to Apezatto. A CDF project.



**CITY OF ALAMEDA**  
**Capital Improvement Projects Fiscal Year 2013-2015**  
**Unfunded Projects by Project Type**



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
--------------	------------	--------	------	---------------------

**Unfunded Projects**

Path Improvements, Bay Farm Island	PW	91162	\$1,150	Repair perimeter path around Bay Farm Island
Pedestrian Districts and Corridors	PW	90837	\$500	Identify pedestrian districts and corridors and enhancements for them.
Public Walkways	PW	90857	\$375	Enhance public walkways that exist between homes and businesses.
SR2S Ped Plan Projects	PW	90838	\$600	Cooperation between Public Works and each school to develop safe routes to schools (SR2S)
Trail Projects	PW	90839	\$285	Developing new trails and enhancing, maintaining, and improving access to existing trails.

**Subtotal (in thousands) \$9,734**

**Sewer**

*Cyclic Sewer Repair, Annualized Cost Over 5 yrs. Total Cost of Deferred Maint. \$23.1M	PW	90536	\$4,620	Rehab of various segments of deteriorating sanitary sewer, in accordance with Sewer Master Plan under development.
*Pump Station Upgrades, Annualized Cost Over Useful Life. Total Deferred Maint Cost is \$6M	PW	90718	\$1,200	Ongoing replacement of obsolete and worn out equipment in sewer and storm pump plants

**Subtotal (in thousands) \$5,820**

**Streets**

*Landscape Median Maint. Annualized Cost Over 19 yrs. Total Deferred maint Cost is \$7.13M	PW	90548	\$375	Require funding to bring infrastructure to good condition.
--	----	-------	-------	--



**CITY OF ALAMEDA**  
**Capital Improvement Projects Fiscal Year 2013-2015**  
**Unfunded Projects by Project Type**



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
<b>Unfunded Projects</b>				
*Resurfacing, Annualized Cost Over 19 yrs. Total Deferred Maint. Cost is \$83M	PW	90501	\$4,383	Implement a street maintenance program to improve and protect the City's street system. This is a CDF project.
*Street and Park Trees, Annualized Cost Over 19 yrs. Total Deferred Maint Cost is \$1.14M	PW	90541	\$60	Pruning, removal, and replanting of the City's street and park trees, arborist reports, and pest control to ensure a healthy urban forest.
Clement/Atlantic Corridor Improvements	PW	99805	\$21,500	Construction of improvements to the Clement Avenue and Atlantic Avenue corridor.
I-880 Broadway / Jackson, City's Share of Improvements	PW	99808	\$50,000	Alameda's contribution to ramp improvements on I-880 between Oakland and Market Streets. A CDF project.
Irrigation & Landscaping Replacement on Bay Farm Island	PW	90711	\$120	Replace turf, landscaping, and irrigation systems on landscaped medians and streets on Bay Farm Island.
Mariner Square Drive Realignment	PW	98601	\$7,300	Reconstruction of Mariner from Tynan to Marina Village Pkwy. A CDF project.
Mitchell Street Improvements Project	PW	98916	\$6,400	New road along north perimeter of FISC site to Main Street. A CDF project.
Park Street / Buena Vista Avenue Intersection Impr.	PW	90657	\$508	Upgrade signal and add crosswalk on north leg of intersection.
Webster Street / Central Avenue intersection Impr.	PW	90635	\$272	Adjust signal phasing to reduce pedestrian/vehicle conflicts and open crosswalk on east leg of intersection.
<b>Subtotal (in thousands)</b>			<b>\$90,918</b>	



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2013-2015 Unfunded Projects by Project Type



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
--------------	------------	--------	------	---------------------

### Unfunded Projects

#### Streets/Transportation

*Resurfacing of Bike Pathway Repairs, Annualized Cost Over 20 yrs. Total Deferred Maint Cost \$900k	PW	90545	\$45	To provide safe pedestrian/bicycle pathways. This is a CDF project
Parking Kiosk Park Street Phase II	PW	91305	\$400	Install parking kiosks on Park St. from Central Ave. to Lincoln Ave.
Parking Kiosks, Webster Street, Phase I	PW	91304	\$470	Install parking kiosks on Webster Street from Central to Lincoln.
Parking Kiosks, Webster Street, Phase II	PW	91401-15	\$228	Construct second phase of parking kiosks on Webster St., from Lincoln Ave. to Atlantic.
Underground Utility District Operations	PW	5430560	\$25	Provide Public Works services during underground district projects.

**Subtotal (in thousands)**

**\$1,167**

#### Traffic

*Traffic Signal Pole Painting, Annual Cost Over 20 yrs. Total Deferred Maint is \$220k	PW	90542	\$11	Required funding to bring infrastructure to "good" condition.
*Traffic Signal, locations to be determined, Annualized Cost/Signal over 20 yrs. Total Cost \$4.4M	PW	90521	\$219	Locations to be determined by Transportation Master Plan, paid for in part by CDF
SMART Corridors and ITS	PW	90835	\$1,638	Intelligent Transportation System (ITS) master plan, real-time monitoring and advising for bridges and tubes, connection to East Bay SMART corridors, and transit signal prioritizing.
Traffic Signal Preemptors and Emitters (five corridors)	PW	90616	\$742	Install traffic signal preemptors and emitters to improve response time.



**CITY OF ALAMEDA**  
**Capital Improvement Projects Fiscal Year 2013-2015**  
**Unfunded Projects by Project Type**



*(Projected Costs are in Thousands of Dollars)*

Project Name	Department	PW No.	Cost	Project Description
--------------	------------	--------	------	---------------------

**Unfunded Projects**

**Subtotal (in thousands)** **\$2,610**

**Transit**

*Bus Stop Accessibility Improvements, Annualized cost over 20 yrs. Total Deferred Work \$1M	PW	90824	\$48	Construct improvements at bus stops throughout the City. This is a CDF project.
---	----	-------	------	---

Mariner Square Transit Hub	PW	90801	\$1,400	Construction of a 40-space park and ride parking lot and bus stop.
----------------------------	----	-------	---------	--

**Subtotal (in thousands)** **\$1,448**

**Total for Unfunded Projects (in thousands)** **\$176,331**



# City of Alameda, California

## People and Places in the City

