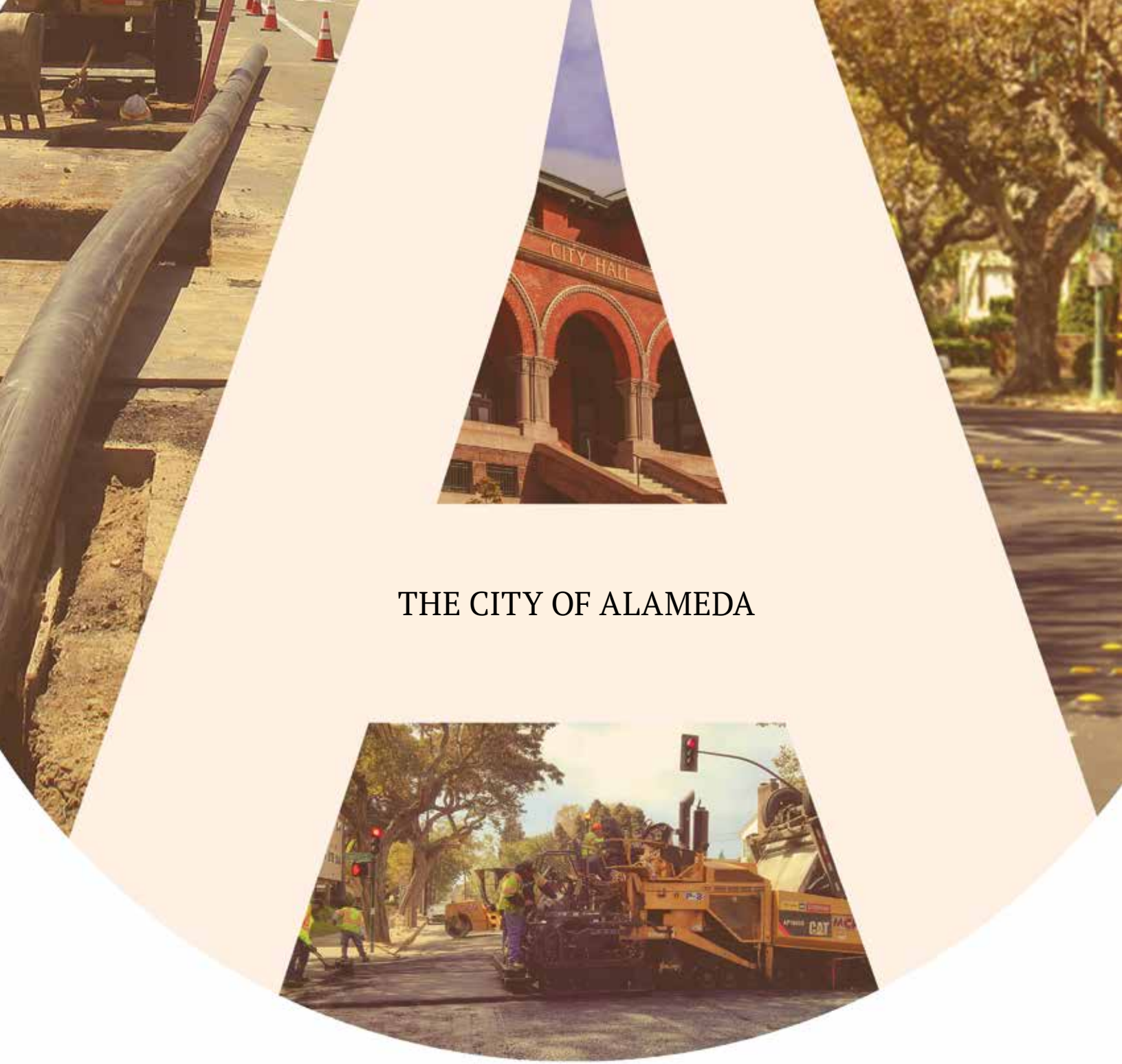


THE CITY OF ALAMEDA

A FUTURE TO BUILD ON

2015-2017 CAPITAL BUDGET

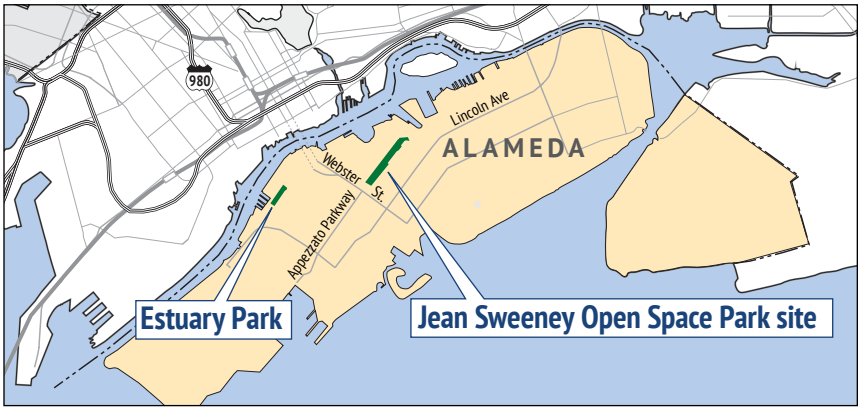
INTRODUCTION

This capital budget proposes to fund projects that maintain and improve Alameda's parks and aged public infrastructure.

Public infrastructure includes the City's streets, sewers, storm drains, transportation, trees, and parks. While this budget plans through 2025, the City Council will only allocate funds for 2015-2017 capital projects. This capital budget will be proposed, along with the City's operating budget, for approval by the City Council on June 2, 2015.

This budget reflects good news especially for Alameda's parks, streets, and sewers:

■ **Jean Sweeney Open Space Park and Estuary Park will be constructed** using a mix of developer fees and grants won by the Recreation and Parks Department.



■ **Street resurfacing will double** to nearly 9 miles in the next two years because voters approved Measure BB, a doubling of the sales tax dedicated to transportation (from .5% to 1%).

■ **A detailed, decades-long plan for sewer rehabilitation** will depend on only modest cost-of-living adjustments in sewer rates.

TABLE OF CONTENTS

Introduction Page 1

What is a Capital Project? Page 3

What about Alameda Point? Page 3

Budget Process Page 4

Consistency with City's Plans Page 5

Forecast of Available Funds Page 7

Project Categories Page 9

Rehabilitation Projects Page 10

Transportation Projects Page 16

Parks Projects Page 20

Carryover Projects Page 22

Locations Page 23

Environmental Benefits Page 24

Remaining Funds Page 25

2015-2017 Capital Budget Funding Allocation Page 26

Project Description Worksheets Page 27

Get Out Your Magnifying Glass Page 49

Challenges remain, especially with the City's sidewalks and buildings.

The City has a substantial backlog of sidewalk and facility repairs. This budget increases funding in both areas. However, eliminating the backlogs would require roughly $10.5 million for sidewalks and $10 - 20 million for the City's buildings.

Budgets are communication tools - yet they often communicate poorly.
This budget attempts to communicate the challenges, opportunities, and choices represented in maintaining and improving Alameda's public infrastructure.

By moving what former CIP budgets termed "annual maintenance" projects into the operations budget, there are fewer capital projects and these projects are more consistent with the broadly accepted definition of capital projects.

This budget also puts these projects in a longer term view by looking ahead at the next eight years (2017-2025) after these capital projects are implemented.

A Capital project is

>$100,000

in cost and has

5 or more years of

infrastructure life

WHAT ABOUT ALAMEDA POINT?

Alameda Point has a $600 million master infrastructure plan and conceptual financing plan, both approved by the City Council in 2014. These plans identify the need to replace and maintain Alameda Point's very deteriorated public infrastructure. The replacement and maintenance of Alameda Point's infrastructure is proposed to be funded primarily through in-kind construction by developers, and fees charged to new development and its future users. Since development at Alameda Point has not yet begun, there are no capital projects for Alameda Point.

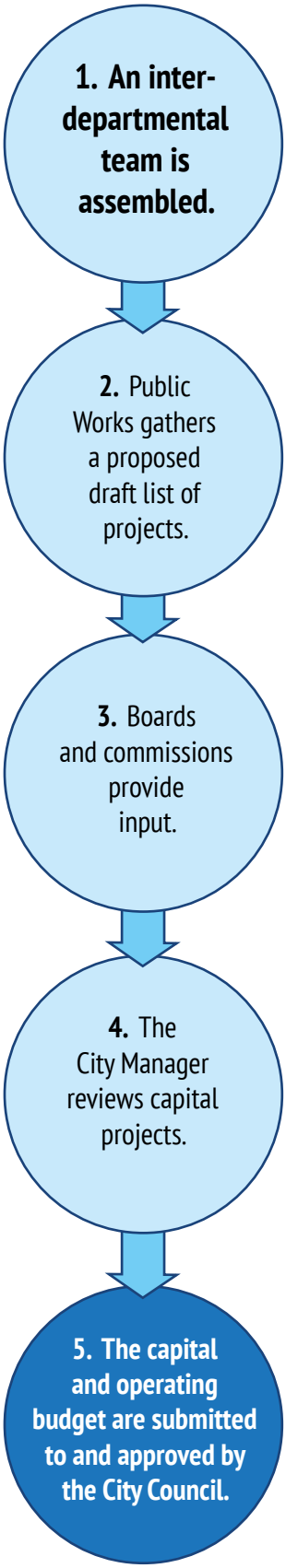
WHAT IS A CAPITAL PROJECT?

To be included in the capital budget, **a project must cost more than $100,000, and involve infrastructure with a useful life of at least five years.** Projects often involve significant public outreach and design work, and some include regulatory permitting before construction can begin. Construction is often phased, too. A key distinction between the capital and operating budget is that capital projects are approved in one year but their completion can take years. In contrast, operating budgets are typically focused on ongoing maintenance and are "use-it-or-lose-it" at year's end, with unspent funds returned to the fund.

What did the CIP accomplish in FY 2013-2015?

Beyond the yearly projects to resurface streets, repair sidewalks, replace sewer mains, and maintain the public infrastructure, the CIP program:

- Constructed the Shoreline Drive Cycle Track
- Dredged the lagoons
- Improved the Chuck Corica Golf Course
- Upgraded many sewer pump stations
- Installed new "smart" parking meters
- Constructed pedestrian and traffic calming measures at Otis, Fernside, and Grand
- Renovated Woodstock Field
- Replaced a retaining wall at Walnut Street



BUDGET PROCESS

In June, the City Council will approve a capital and operating budget for fiscal years 2015-2017.

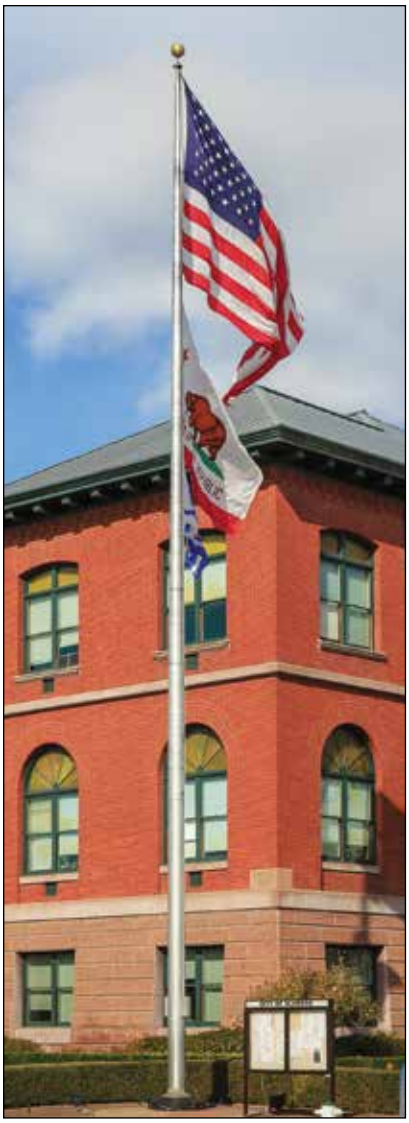
Each two-year capital budget begins with Public Works convening an interdepartmental team comprised of City Manager, Fire, Information Technology, Library, Police, and Recreation and Parks.

Public Works develops, and Finance approves, a projection of funds available for projects. Public Works gathers proposed projects for a draft list by mid-January.

Soon after, the Transportation Commission and Recreation and Park Commission provide input on the projects. Public Works assembles the input and alters the proposed projects based on input from the City's Executive Management Team, Parks Commission, Transportation Commission, and the public. In March, the Planning Board reviews and approves the draft capital projects for consistency with the City's General Plan.

After final review from the City Manager, the capital and operating budget are submitted to City Council for approval in June.

With approval, each of these projects is assigned an accounting number, and the responsible department manages the public outreach, design, bidding, and construction of the project. For projects in which the full amount of money is not available for allocation at the beginning of the two years, the project will be appropriated funds one year at a time, typically by splitting the overall appropriated amount in half and any funds remaining at the fiscal year's end are carried forward to the next year. The budget also can be amended by the City Council at any time. Amendments occur as grants are won, new projects created, or as part of the biennial budget mid-cycle update.



CONSISTENCY WITH CITY'S PLANS

The capital budget is consistent with Alameda's General Plan and various plans already approved by the City Council.

Written and approved in 1991, with revisions to the Transportation Element in 2009, the General Plan broadly directs Alameda's existing structures and public infrastructure be improved, enhanced, and maintained. The Parks and Rehabilitation Projects are consistent with that plan, as they maintain and improve existing infrastructure such as parks, City buildings, sidewalks, stormwater pipes and pumps, lagoons, sewer pipes and pumps, and street trees.

Transportation projects help maintain a safe, efficient transportation system (e.g., streets, signals, striping), and expand opportunities for transit riders, pedestrians and bicyclists, which is consistent with the Transportation Element's four goals of circulation, livability, choice, and implementation.

This capital budget is informed by the following plans, which either have been approved by the City Council or are internal working documents:

- ADA Transition Plan Update: Facilities (2008)
- Alameda Point Master Infrastructure Plan (2014)
- Alameda [County] Community-Based Transportation Plan (2008)
- Bicycle Master Plan Update (2010)
- Complete Streets Resolution and Policy (2013)
- Consent Decree and Final Order between U.S. Environmental Protection Agency and City (2014)
- Development Impact Fee Update (2014)
- Prioritized Transportation Implementation List for Competitive Grants and Regional Funding 2013)
- Local Action Plan for Climate Protection (2008)
- Long Term Transit Plan (2001)
- Master Street Tree Plan (2010)
- Pedestrian Plan (2009)
- Parks Improvement Assessment (2012)
- Pavement Management Program (a.k.a. Metropolitan Transportation Commission's StreetSaver, updated yearly)
- Sewer System Management Plan (expected May 2015)
- Storm Drain Master Plan (2008, with Climate Change Impacts Addenda, 2009 and 2015)
- Storm Drain Pump Station Assessment (2011)
- Urban Greening Plan (2012)
- Trash Long Term Reduction Plan (2014)

These plans are available at http://alamedaca.gov/public-works/public-works-key-documents

$55 million from various funding sources

$108 million in available funds

FORECAST OF AVAILABLE FUNDS

The 2015-2017 Capital Budget appropriates nearly $55 million from various funding sources out of $108 million in available funds:

1. General Fund (Fund 001): This budget proposes $529,000 in General Fund contribution over two years, primarily to reduce the City's backlog of sidewalk repairs. The 2013-2015 capital budget included nearly $1 million in general funds.

2. Measure BB, Gas Tax, and Vehicle Registration Fee (Funds 215, 211 and 288 respectively): Measure BB is a recently passed one-cent sales tax dedicated to improving transportation infrastructure. This will boost street resurfacing funding from nearly $2 million per year in the last five years to nearly $5 million per year in this budget. This 30-year sales tax is long-term and dependable. Even during the recession, it only dipped about 15%.

The Gas Tax is collected at the pump and distributed by the State according to a complicated formula. This funding source is more volatile. It has averaged nearly $2 million per year and was as low as $1.1 million in 2009. The California Local Government Finance Almanac projects Alameda's Gas Tax revenue to drop to $1.6M per year for the next two years. Without a fix in state law, it is likely to keep declining in future years.

The Vehicle Registration Fee was approved by the voters in November 2010 to fund local streets and roads, transit, local transportation technology, and bicycle and pedestrian projects. It has averaged revenue of $325,000 per year in the last three years, and this budget assumes this level of revenue continues.

*figures are rounded

In the next two years, this budget proposes to use all of the projected revenue from these three funding sources—$12 million— to make capital improvements for Alameda's pedestrians, bicyclists, transit users, and drivers.

3. Development Impact Fees (Fund 340):
New residential and commercial development pays its fair share of the public infrastructure needed to support new development.

The revenue from this fund is highly dependent on whether new development is approved, and has categorical restrictions (e.g., transportation and park improvements).

This budget assumes fees generated primarily from development at Alameda Landing, Marina Shores, and Del Monte Project. Over $2 million from these funds is proposed to be used for the construction of new parks and transportation facilities.

4. Sewer (Fund 602):
Alamedans are assessed a sewer fee on their property tax bill that funds maintenance and replacement of the City's sewer infrastructure, which is separate from the storm drain infrastructure. This fee helps reduce sewer overflows that leak into Alameda's public areas or the San Francisco Bay.

Its projection is reliable, as these fees are assessed through residents' property tax bill. Nearly $21 million raised through this fee in the next two years, plus 2012 Sewer Bond revenue, will be spent on the first two years of a decades-long plan to rehabilitate the City's aged sewer infrastructure and ensure compliance with the recently settled suit involving the U.S. Environmental Protection Agency, East Bay Municipal Utility District, Alameda, and other East Bay cities.

5. Urban Runoff (Fund 351):
Alamedans are assessed an urban runoff fee on their property tax bill that funds maintenance of the City's stormwater infrastructure and efforts to make runoff pollution-free before it enters the San Francisco Bay. Projecting revenue of $4.3 million over the next two years is consistent with this funding source's average revenue over the last five years. This budget proposes use of nearly $5 million of these stormwater funds.

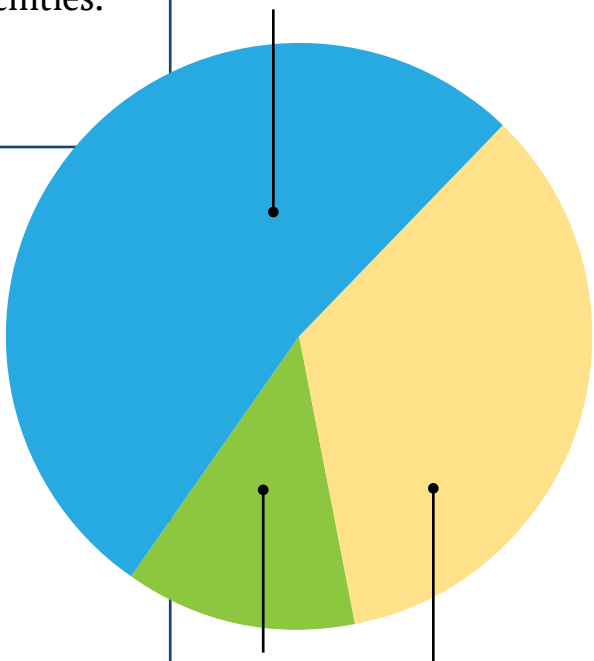
6. Facility Maintenance Fund (Fund 706):
Funded by internal department charges, this fund will contribute $1.5 million over two years to a variety of facility maintenance projects such as replacement of failing roofs, heating and cooling systems, and other essential building components for City facilities.

PROJECT CATEGORIES

The 2015-2017 capital budget has three project categories: rehabilitation, parks, and transportation.

Below, these categories are described and situated within a plan through 2025. With City Council's approval of this capital budget, funds will be allocated only for the 2015-2017 projects. Projects for 2017 and beyond, and the plan through 2025, will be reevaluated in the development of the 2017-2019 capital budget.

2015-2017 Capital Budget Project Categories



REHABILITATION PROJECTS

These projects preserve, maintain, or renew existing infrastructure. Here is an overview of the infrastructure:

260 miles of sidewalks

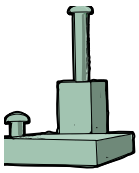
130 miles of sewer

81 miles of storm drains

60 acres of landscaped medians and general grounds

19,305 street trees

10 storm pump stations



34 sewer pump stations

35 City-owned buildings

The following will be accomplished in the next two years:

1,600
sidewalk repairs completed

6 miles
of sanitary sewer pipe rehabilitated; and

9 pump stations
rehabilitated

6,840
street trees trimmed

Making dozens of critical improvements
to the City's facilities

Finalizing stormwater master plans
for storm drain pipes, replacing five storm drain outfalls, rehabilitating culverts at six intersections, and installing 50+ full trash capture devices

Sidewalks

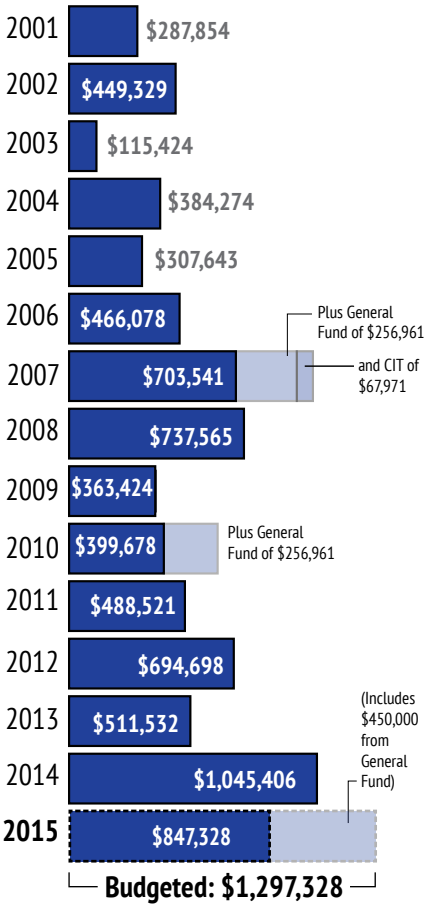
Alameda has a backlog of 7,000 sidewalk repairs, spread throughout the City and on virtually every block.

This backlog built up over the past fifteen years as the budget for sidewalk repairs failed to keep up with the need. The last two years of $1M+ in repairs has halted the backlog. For 2015-2017, the backlog will shrink some more, as $1.5M per year in repairs is proposed.

These repairs will be funded from Gas Tax, Construction Improvement Tax (CIT), and General Fund. To eliminate the backlog entirely would require $10.5 million.

State law places responsibility for repairs on adjacent homeowners. As a courtesy to its residents and similar to other East Bay cities, Alameda pays for and makes sidewalk repairs when the lift or failure is caused by the tree roots of a City-owned street tree.

Sidewalk repair spending (2001-2015)



Solution to sidewalk repairs

The City has a backlog of 7,000 sidewalk repairs.
Every year, another 500 repairs are added to this list.

Urban Forest

The Master Street Tree Plan (2010) divides the city into five zones and recommends trimming one zone per year. Zones have between 3,340 and 4,200 trees each. Trimming keeps the trees healthy, protects the public right of way, and decreases the conflict between trees, streets, and sidewalks. In addition, this project includes maintenance of 60 acres of landscaped areas and medians in the public right of way.

To maintain the City's urban forest, a budget of $750,000 per year, adjusted for inflation, is probably sufficient through 2020. Funding is primarily through Gas Tax and supplemented with Construction Improvement Tax and other sources. As noted above, Gas Tax revenue is likely to drop

unless the state legislature acts soon. With lower Gas Tax revenue, either the maintenance service level will decline or the City's General Fund or other funds will have to help.

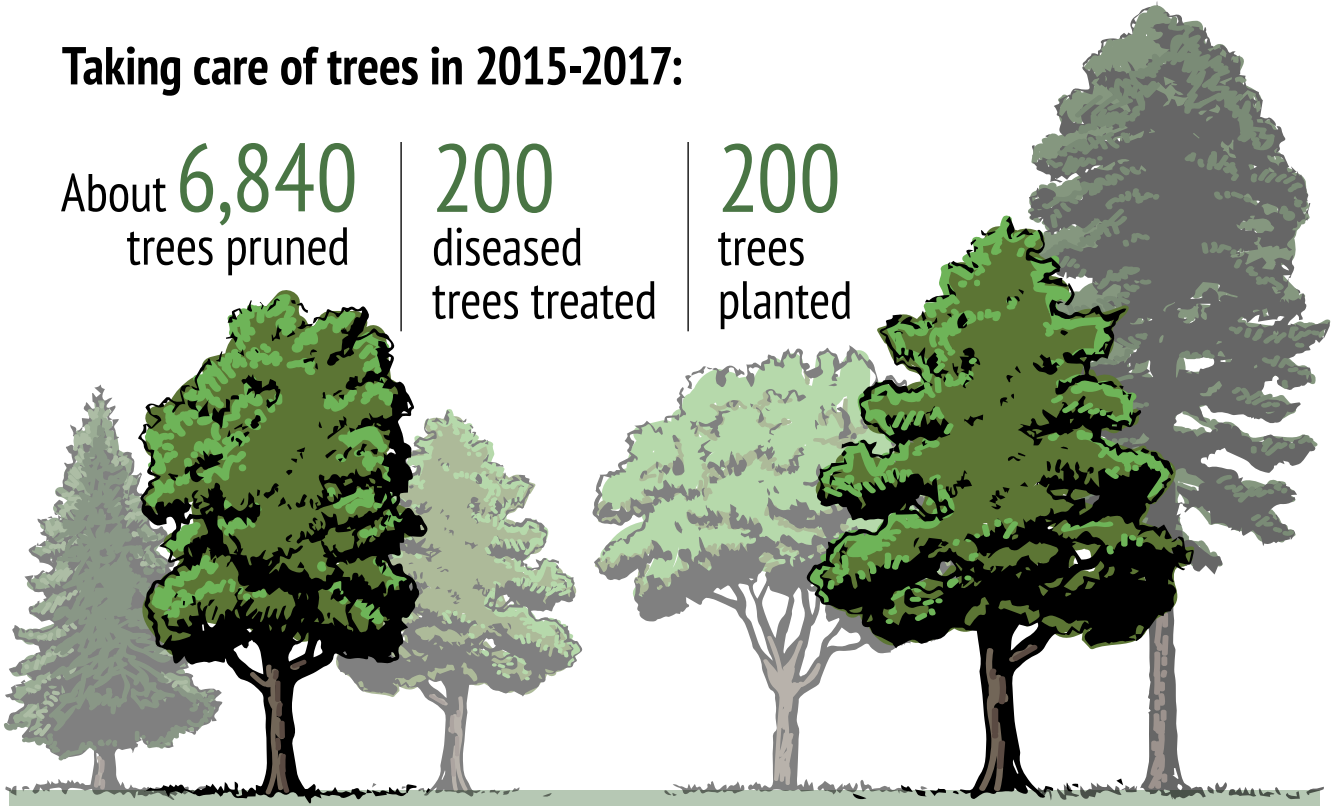
In 2020, an update to the Master Street Tree Plan (2010) will be performed. The results of that update might change how the City maintains its urban forest or whether the current revenue sources are sufficient.

Taking care of trees in 2015-2017:

About **6,840** trees pruned

200 diseased trees treated

200 trees planted



Sewers and Pump Stations

As part of its obligations under a 23-year agreement with the United States Environmental Protection Agency, state and regional water boards, and others, Alameda will rehabilitate its sewer infrastructure according to a specific, detailed, and comprehensive plan.

From 2015-2017, six miles of deteriorated sewer main will be replaced and nine sewer pump (or "lift") stations will be improved.

Over the longer term, the City will rehabilitate three miles of sewer mains per year, including associated lower laterals and manholes, and renovate its 34 sanitary sewer pump stations. By June 2015, all of the City's sewer mains will have their risk assessed and prioritized for replacement over the next 20 years. Similarly, pump station renovation is prescribed and follows a decades-long plan.

Storm Drains, Pump Stations, and Lagoons

From 2015-2017, the storm drain master plan will be updated, five storm drain outfalls improved, six culverts rehabilitated, and 50 trash capture devices installed.

In the next ten years, the City will focus on: 1) rehabilitating all stormwater pump stations where flooding is possible, 2) assessing outfalls one by one and reconstructing them as needed and 3) upsizing pipes upstream of the new outfalls.

The City's goal – and San Francisco Bay Regional Water Quality Control Board's (Water Board) requirement – is to eliminate the trash entering the Bay through its stormwater system by 70% in 2017 and 100% in 2022. As this is a new area of regulation, the Water Board, Alameda, and East Bay cities are currently working together to develop methods and measurement for achieving this goal.

The fees that maintain the stormwater infrastructure have been flat for more than a decade without any cost of living adjustments. While this fund will remain in fair shape through 2017, the need for an increase in rates is likely as the regulatory requirements are established.

The lagoons are considered to be part of the stormwater system, providing detention of stormwater before it enters the San Francisco Bay. The north side of the lagoon - at one time the southern shoreline of Alameda - is lined with 100-year-old concrete seawalls.

At the current level of funding, it will take about 10 years to repair all of the seawalls. For 2015-2017, this budget tackles rehabilitation of the first 1,000 linear feet of lagoon seawalls.

City Buildings

The City is convening an interdepartmental team to develop a detailed ten-year plan for improvements to its 35 buildings.

This plan will be based on an ongoing, exhaustive review and recommendations by a third-party expert on facilities conditions. Those recommendations detail every building by deficiency, priority, cost and description, and year for completion.

Many of the facilities' deficiencies identified in the study will not be able to be fixed, given the City only has a budget of ~$750,000 per year in facilities' projects. In 2016, Public Works will bring forward the final facilities condition assessment, along with options for properly funding these necessary repairs.

There is some good news

Should there be new residential and commercial development in 2017-2025, some money may be raised for building expansions and new equipment.

The following projects are already included in the list of improvements eligible for Development Impact Fees based on the fee's 2014 Nexus Study:

- Expanded library facilities ($500,000)
- New ambulance for Fire Station #3 ($210,000)
- Expanded work areas in Fire Stations #1 and #2 ($2,800,000)
- Upgraded emergency communication equipment ($1,000,000)
- Expanded work areas in the Police Station ($750,000)

DID YOU KNOW?

The City's Library, Garage, and City Hall West building are certified "green" by the County for heightened efforts in recycling, stormwater, electrical, and water conservation.

125 miles of streets

87 signalized intersections

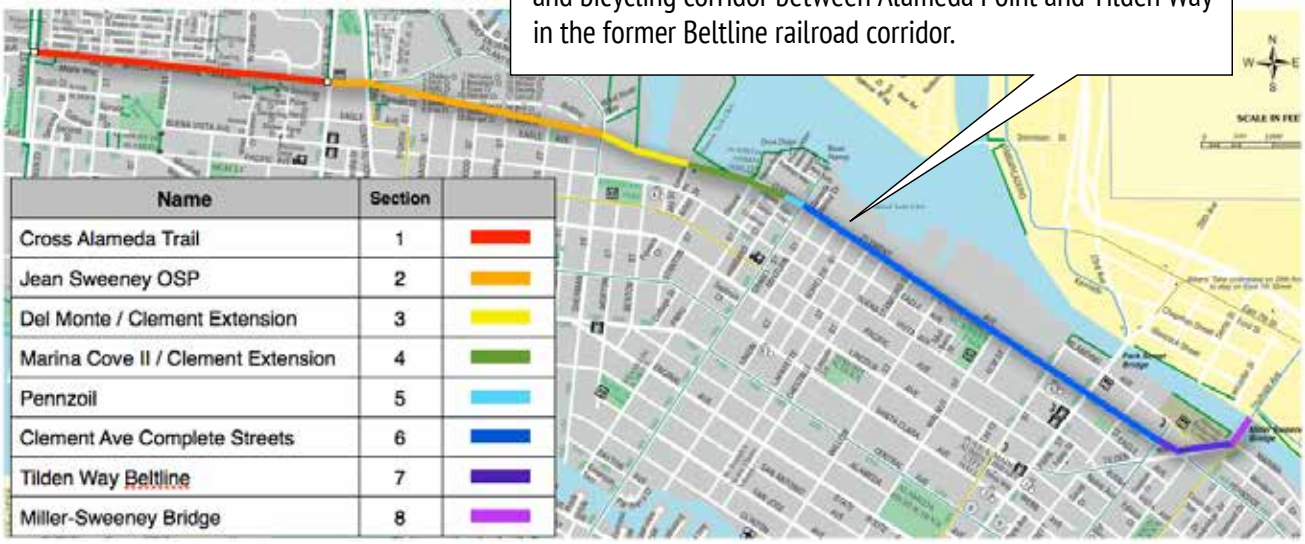
TRANSPORTATION PROJECTS

These projects maintain and improve Alameda's existing 125 miles of streets, 70 miles of striping, and 87 signalized intersections. Consistent with the complete streets concept of maintaining and improving infrastructure for all modes of transport, including pedestrians, bicycles, and transit, this budget allocates $19 million to accomplish the following in the next two years:

- Resurfacing 9 miles of street
- Improving 5 miles of bike paths and lanes
- Installing two new signals and traffic calming measures at four locations
- Updating the Bicycle and Pedestrian Master Plans
- Completing two Complete Street concept proposals
- Constructing a 0.8 mile portion of the Cross Alameda Trail parallel to Ralph Appezzato Memorial Parkway between Webster Street and Main Street
- Constructing a 0.7 mile portion of the Cross Alameda Trail through the Jean Sweeney Open Space Park

The Cross Alameda Trail

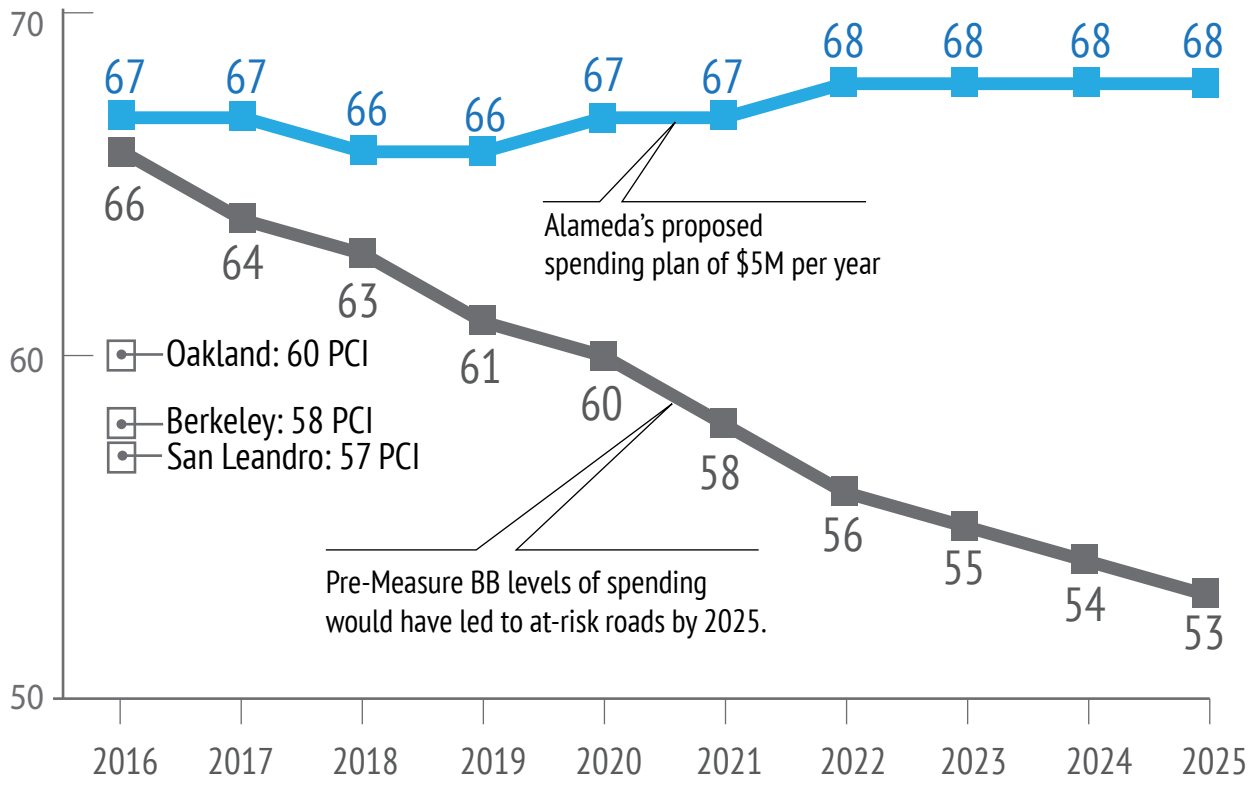
The Cross Alameda Trail is a proposed four mile walking and bicycling corridor between Alameda Point and Tilden Way in the former Beltline railroad corridor.



Street resurfacing will double under this budget. With Measure BB's infusion, the City will retain the fair condition of its streets by resurfacing ~45 miles of street in the next ten years. Alameda's fair pavement condition index (67) is better than its neighbors, Berkeley (58), Oakland (60), and San Leandro (57). The Metropolitan Transportation Commission ranks a pavement index above 70 as good, between 60 and 69 as fair, and 59 and below as at-risk.
For Alameda to achieve very good streets would cost an additional ~$60 million, while getting them into good condition would cost ~$13 million.
Assuming spending of ~$5 million per year, the following results:

City of Alameda: Pavement Condition Index (PCI)

PROJECTED 2016-2025



When streets are resurfaced, alterations will help serve transit users, pedestrians, and bicyclists. In addition, the precise locations of streets resurfaced or maintained is coordinated with the City's sewer plan. The goal is to resurface streets in which the sewer main has already been replaced and no other agency has plans to work in the street. Through this coordination, Alameda will have higher quality streets in the long term.

Did you know?

All traffic signal lights in the city of Alameda are LED.

LED lights are more energy efficient and cost effective.

Traffic signals are an important part of the transportation infrastructure.

Of the City's 87 signalized intersections, the following intersections are proposed to have their signalization updated before 2025:

- Central/Taylor/Third and Harbor Bay/North Loop/South Loop (new signals in FY 2015-2017)
- Oak/Clement (new signal)
- Park/Pacific (new signal)
- Otis/Grand
- Central/Eighth
- Main/Singleton
- Pacific/Third
- Buena Vista/Sherman

Alameda's complete streets policy promotes all transportation modes, including bicycling and walking. To remove barriers and improve the street for all users, the City will complete two Complete Streets concepts on Central Avenue and Clement Avenue.

Traffic calming measures help slow vehicle traffic to make it safer and more convenient for pedestrians and bicyclists.

Traffic calming measures are proposed at:

- Pacific/Fourth and Mecartney/Belmont (in FY 2015-2017, replace in-pavement lights with rectangular rapid flash beacon)
- Replace in-pavement lights with rectangular rapid flash beacons at
  Fernside/San Jose,
  Park/Pacific,
  Westline/Portola,
  Park Street corridor,
  and Webster Street corridor.
- Park/San Antonio
- Fernside between High and Tilden
- Webster/Haight
- Lincoln/Linden
- Oak/Alameda

These are larger transportation projects likely to be funded by a combination of grants, Measure BB, and development impact fees:

Short Term (2017-2020)

Appezzato Parkway (Webster Street to Ferry Point) Multi-Modal & Bus Rapid Transit, $10M Builds street infrastructure for Alameda Point and West Alameda, and includes a bikeway. **Mode served:** Ped/ Bike/ Auto/ Truck / Transit

Bayview Shoreline Path Study, $.2M Conduct a feasibility study for improved shoreline path between Broadway/Shoreline Drive and Towata Park. Mode served: Ped/ Bike

Blanding Avenue Track Removal and Bikeway, $.8M Constructs bike lanes and routes between Tilden Way and Oak Street. Mode served: Bike/ Auto

Central Avenue Complete Street (Pacific Avenue to Bay Trail entrance east of Fifth Street), $1.5M Extends the bikeway to the Bay Trail and schools. Mode served: Ped/ Bike/Auto/Truck/Transit

Central Avenue Realignment (Lincoln Avenue to Pacific Avenue), $3M Builds street infrastructure to support development of Alameda Point, and includes a bikeway. Mode served: Ped/ Bike/Auto/Truck/Transit

Clement Avenue Complete St, includes Track Removal, $6M Removes railroad track, and has bikeway, pedestrian, transit, and other improvements. Mode served: Ped/ Bike/ Auto/ Truck / Transit

Clement Avenue West Extension, $5M Extends Clement Avenue west of Grand Street, and includes a bikeway. Mode served: Ped/Bike/Auto/Truck/Transit

Clement Avenue East Extension to Tilden Way and ROW Acquisition, $5M Extends Clement between Broadway and Tilden Way, and includes bicycle lanes. Mode served: Ped/ Bike/Auto/Truck/Transit

Island Access Studies $0.5M Local match to study improved island access for carpools, transit, motorists, and seismic safety. **Mode served:** Ped/Bike/Auto/Truck/Transit

Main Street and Intersections (Pacific Avenue to Ralph Appezzato Pkwy), $2.5M Builds street infrastructure for Alameda Point and West Alameda, and includes improved bikeway. Mode served: Ped/ Bike/Auto/Truck/Transit

Stargell Avenue (Main Street to Fifth Street) Queue Jump Lanes & Class I Trail, $4.75M Complete street with bikeway and bus corridor for Alameda Point and West Alameda. Mode served: Ped/Bike/Auto/Transit

Tilden Way Phase 2, $2.8M Constructs a complete street for Tilden Way - improved sidewalks and bikeway. Mode served: Ped/ Bike/Auto

Long Term (2021-2025)

Central Ave. Complete St. (East of Fifth St. to Sherman St.), $1M Extends bikeway to the Bay Trail entrances, Webster Street, and Washington Park. Mode served: Ped/ Bike/Auto/Truck/ Transit

Ferry Terminal - New Alameda Point, $15M Provides a new ferry terminal at Sea Plane Lagoon - terminus of Ralph Appezato Memorial Parkway. Mode served: Ferry

Fruitvale (Miller Sweeney) Bridge Lifeline - City Match, $10M Emergency lifeline for Alameda to ensure that it functions after a major earthquake. Mode served: Ped/Bike/Auto/Truck/ Transit

I-880/Broadway /Jackson Multimodal Transportation and Circulation Improvements, $75M Improves Jackson Street on-ramp, Sixth Street frontage, bus rapid transit to 12th Street BART, etc. Mode served: Ped/Bike/Auto/Truck/Transit

Main Street Realignment (Navy Way-Ferry Terminal-Appezzato Pkwy), $4M Improves street infrastructure for Alameda Point and West Alameda. Mode served: Ped/Bike/Auto/Truck/Transit

Mecartney Road Bike Lanes, $.4M Provides Class II bike lanes between Island Drive and Maitland Drive. Mode served: Ped/ Bike

Otis Drive Bikeway/Traffic Calming (Westline Dr. to Willow St.), $.75M Provides a bikeway. Mode served: Ped/ Bike

Park Street Streetscape Improvements (Northern Park Street), $2.5M Pedestrian safety improvements between Lincoln Avenue and the Park Street Bridge. Mode served: Ped/Bike

Shore Line Drive Path Repairs/Improvements, $2M Improves path between Broadway and Robert Crown Memorial State Beach. Mode served: Ped/Bike

Webster Street Improvements (Pacific Avenue to Atlantic Avenue), $2.9M Provides streetscape improvements similar to other parts of Webster Street. Mode served: Ped/Bike/ Auto/Truck/Transit

PARK PROJECTS

Alameda has popular and attractive parks. This budget will help ensure these parks are maintained and that new parks are constructed.

Parks projects typically involve construction of new parks or replacement of lights, courts, and/or equipment.

This budget appropriates nearly $7 million in park improvements, primarily from grants, developer payments, and the Development Impact Fee.

2015-2017 improvements include:

- Design of the Encinal Boat Ramp renovation
- Replacement of playgrounds at Godfrey Park and Littlejohn Park
- Construction of the first phase of the Jean Sweeney Open Space Park
- Construction of the first phase of Estuary Park

Estuary Park plans

Eight-acre park on Mosley Avenue

Jean Sweeney Open Space Park

The Recreation and Park Commission has approved the following prioritization of parks and park facilities. Parks are maintained primarily through General and Recreational Funds, and supplemented with cell tower revenues, whereas new park facilities are funded by a combination of Development Impact Fees, specific developer agreements, Recreation Fund, grants, donations, and the General Fund.

By 2021, construction of the Jean Sweeney Open Space Park, Estuary Park, and Encinal Boat Ramp renovation should be complete.

From 2017-2023, the Alameda Point Sports Complex ($20,050,000) and a dog park at Bay Farm Island ($100,000) will be planned and constructed.

From 2023-2025, Enterprise Park ($3,000,000) will be constructed.

CARRYOVER PROJECTS

Some capital projects take more than a year to design, bid, and construct, and are carried over (or forward) from one fiscal year to the next. For example, projects for sewer pipeline replacement and street resurfacing are budgeted and contracted in year one, but the work typically happens over the course of a summer and invoices are paid well into year two. Thus, money appropriated by the City Council for year one enable the design and contracting to move forward, and then the appropriated money is carried forward from year one to year two to fund the construction.

Other projects are carried forward for several years because the design, bid, and construction take that long. In addition, some project's timelines extend because of regulatory approvals or agency coordination. For example, projects to improve Marina Village's park and a pier are awaiting lengthy approvals from the San Francisco Bay Conservation and Development Commission, as both projects are near the shoreline.

DID YOU KNOW?
Almost all the street material dug up in street resurfacing is recycled.

For this capital budget, the carried over (or forward) projects are:

Resurfacing of 2014/2015 streets, occurring summer 2015;

Replacement of 2014/2015 sewers, occurring summer 2015;

Park Street signal upgrades between Blanding Avenue and Encinal Avenue;

Park Street pedestrian improvements at the Buena Vista Avenue intersection and the Lincoln Avenue intersection;

Arbor Street Storm Drain Pump Station design; Completed fall 2015;

Storm Drain Video Data Collection, continuing through the fall of 2015;

Fire Station 3 and Emergency Operations Center, construction in summer 2015;

Krusi Park Center, construction in summer 2015;

Neptune Park Path Repair; and Marina Village Park Renovation and Pier Repairs, waiting for regulatory approvals;

Variety of fleet and facility improvements;

Weir repairs at Bayview and Harbor Bay.

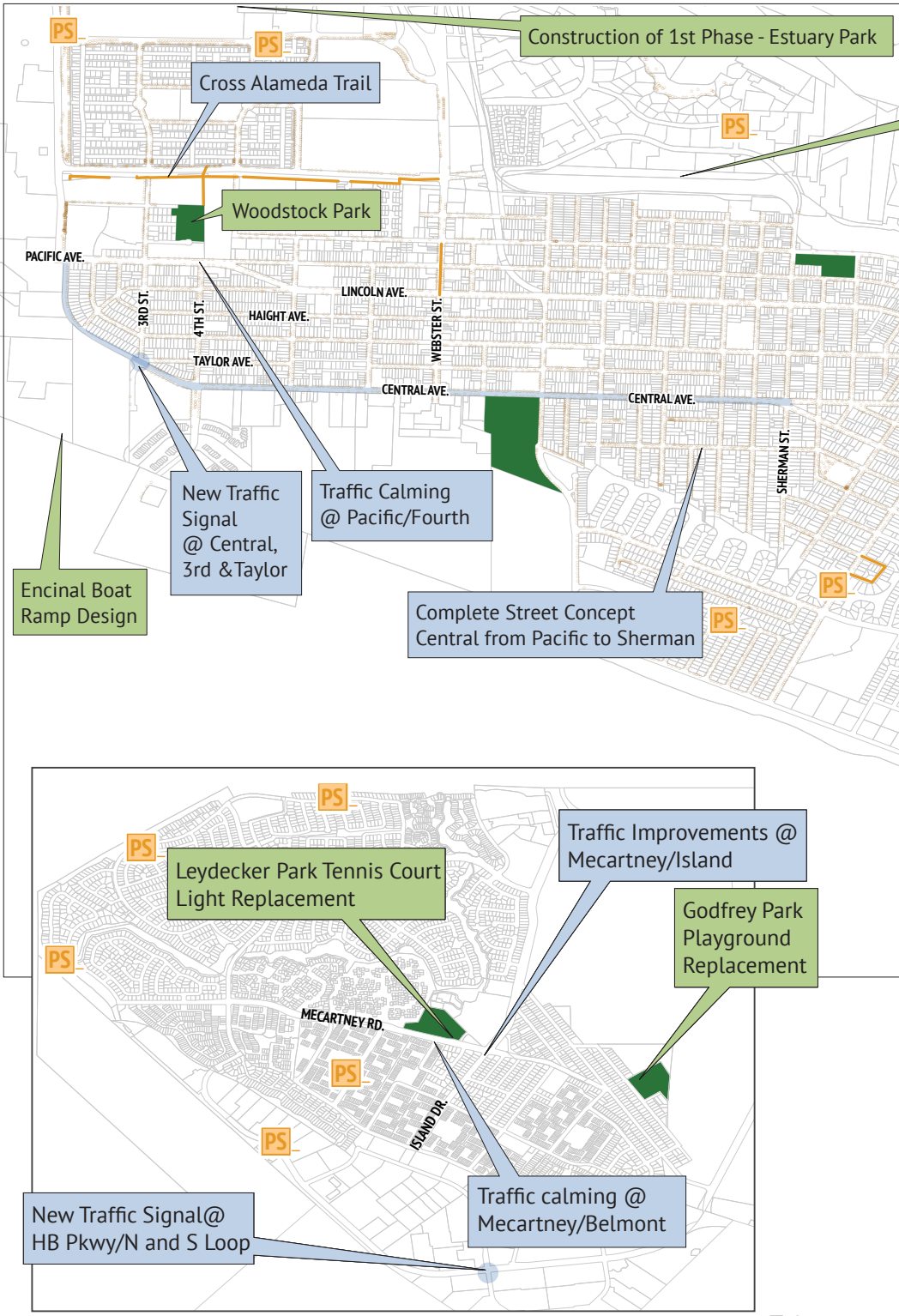
LOCATIONS

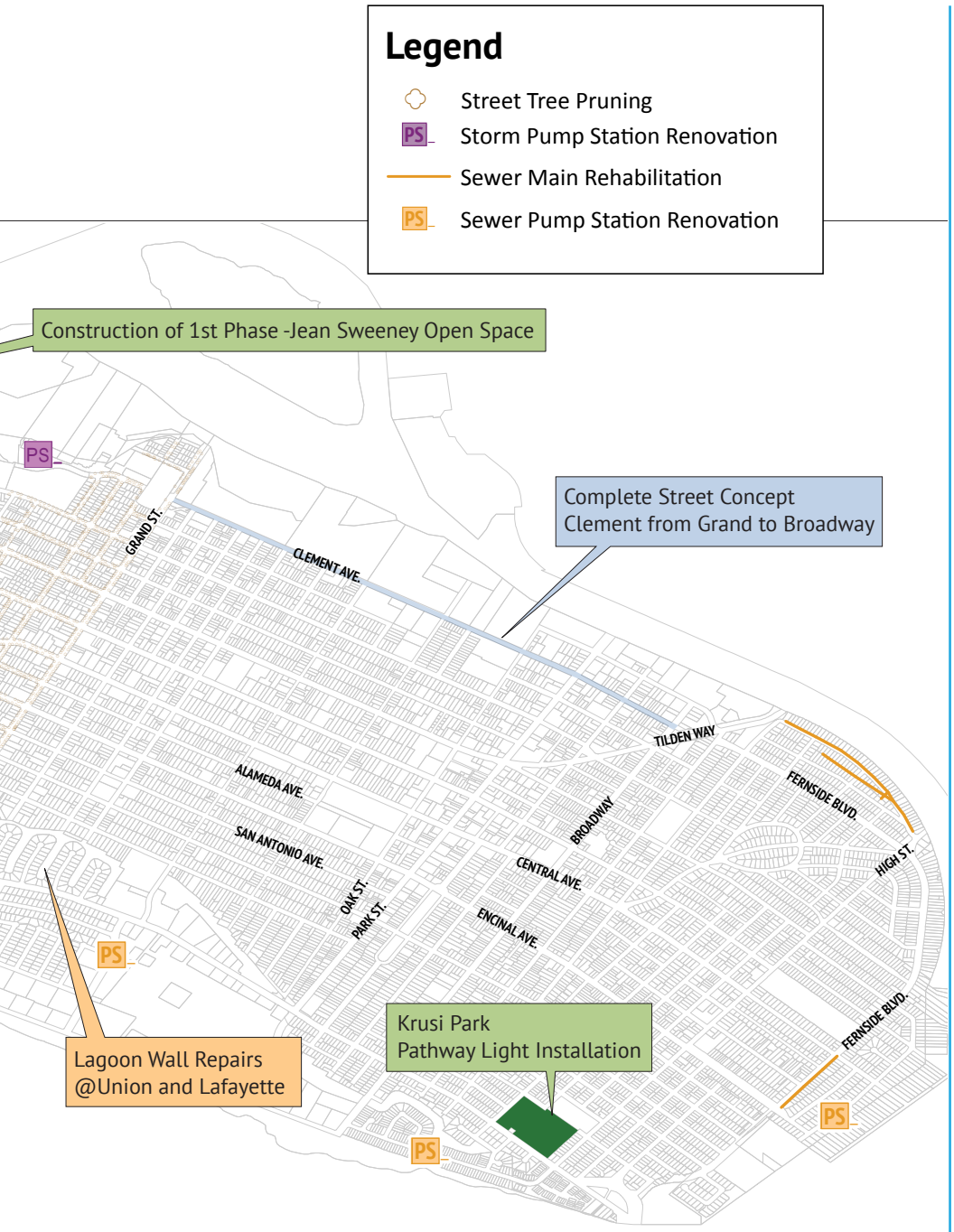
The capital budget maintains the public infrastructure throughout the City. Locations are typically identified based upon that infrastructure's master plan with minor modifications to address input from the City Council, staff, or the public.

To the extent possible, the project sheets underlying this capital budget include tentative locations, i.e., the street in which the sewer will be replaced. These lists can change as either conditions change or as more information is learned about the existing infrastructure.

This map shows the specific locations of construction projects related to parks, sewer, and transportation. It does not include streets resurfacing or sidewalks.

Alameda map of construction projects for parks, sewer, and transportation





ENVIRONMENTAL BENEFITS

This proposed capital budget will produce significant environmental benefits. The sewer project minimizes the risk of sewer overflows into Alameda's public areas and the San Francisco Bay. The stormwater project protects the City from flooding and removes trash, debris, and pollutants from the stormwater before entering the Bay. This budget's transportation and park investments will help make Alameda a safer and more convenient place to bicycle, walk, or take transit, and help Alameda reduce its greenhouse gas emissions. Finally, planting, replacing, and maintaining street trees helps beautify Alameda and sequester harmful carbon emissions.

DID YOU KNOW?

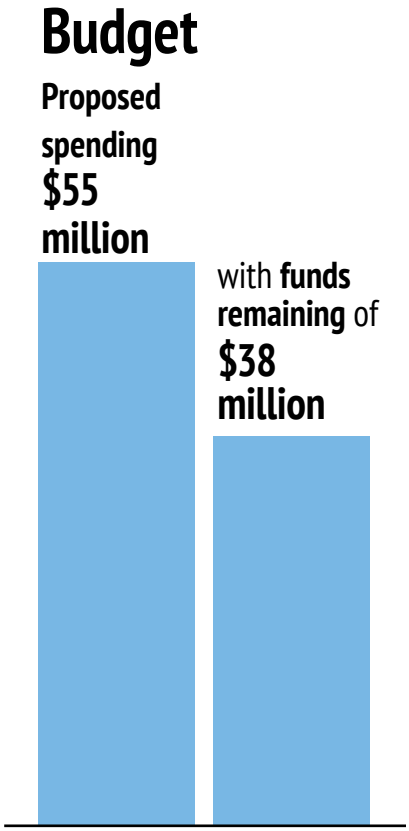
More than 90% of Alameda's new tree plantings come from Ploughshares, a local nonprofit providing job training for low income and formerly homeless residents.

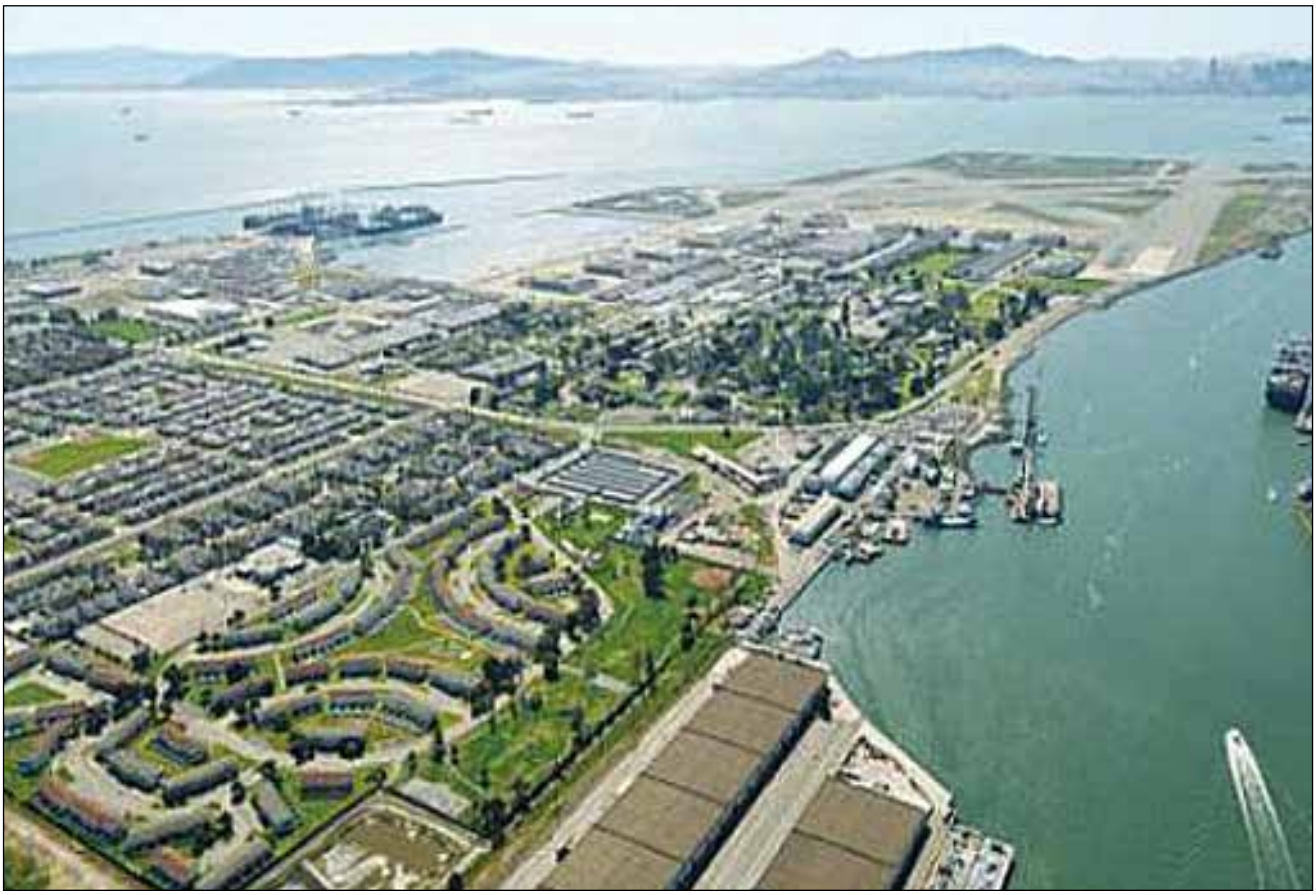
REMAINING FUNDS

Even with this budget's increased investments in all transport modes, sewer replacement, and parks construction, each of the funding sources will remain in sound financial condition at the end of the two years.

This budget proposes spending almost $55 million with funds remaining of $38 million on June 30, 2017.

The funds remaining, along with forecasted available funds for 2017-2019, will be the basis for the 2017-2019 capital budget.





FY 2015-2017 Capital Budget Funding Allocation ($000's)

		Totals	General	Measure B /BB	Gas Tax	Dev. Impact	Sewer	Urban Runoff	Other Funds	Grant	Misc Sources	Comments
	Rehabilitation											
1	Sidewalk	$3,000	$500		$1,500				$1,000			Other = Constr. Impr. Tax (Fund 164)
2	Urban Forest	$1,500			$1,000				$436		$64	Other = several funding sources Misc = Dvpt. Agmt., Ala. Landing
3	Sewer	$11,487					$11,487					
4	Sewer Pump Stations	$5,594					$5,594					
5	Storm Water Management	$1,125						$1,125				
6	Storm Water Pump Stations	$4,000						$3,600			$400	Misc = Developer fees
7	Lagoons	$350						$250			$100	Misc = HOA Contribution
8	Asset Mapping	$210				$210						
9	City Building	$1,665							$1,500		$165	Other = Facilities Maintenance (Fund 706) Misc = Mastick Donations
	Subtotals	**$28,932**	**$500**		**$2,500**	**$210**	**$17,082**	**$4,975**	**$2,936**		**$729**	
	Transportation											
10	Pavement Management	$10,000		$8,420			$480		$1,100			Other = Vehicle Reg. Fees (Fund 288) & Waste (Fund 274.1)
11	Complete Streets	$2,440		$1,896		$56				$200	$288	Misc = TSM/TDM & WETA Fund Grant = Federal Government
12	Signals, Striping, and Systems	$1,476		$200	$750	$44			$350		$132	Other = TIFF Misc = TDA
13	Cross Alameda Trail (Appezzato)	$1,828				$198				$1,610	$20	Misc = Transpo. Dev. Act Grant = BAAQMD Grant & Federal Transit Admin.
14	Cross Alameda Trail (Jean Sweeney)	$2,521		$59					$231	$2,231		Grant = Metr. Transp. Com. Other = Open Space Fund
15	Mecartney Road/Island Drive Inters.	$300		$300								
16	Parking	$750							$750			Other = Parking Meter Fund (Fund 224)
	Subtotals	**$19,315**		**$10,875**	**$750**	**$298**	**$480**		**$2,431**	**$4,041**	**$440**	
	Parks											
17	Jean Sweeney Open Space Park Phase 1	$2,000									$2,000	Misc = Dvpt. Agmt.
18	Estuary Park Phase 1	$3,700	$29			$1,305				$1,201	$1,165	Misc = Several funding sources
19	Encinal Boat Ramp Design	$383							$83	$300		Grant = State Dept. Boating
20	Park Lighting and Court Resurfacing	$275							$258		$17	Other = Recreation Fund (Fund 280), cellphone rev. Misc = Dwell. Unit Tax
21	Playground Annual Replacement	$400				$400						
	Subtotals	**$6,758**	**$29**			**$1,705**			**$341**	**$1,501**	**$3,182**	
	END OF PERIOD TOTALS	**$55,005**	**$529**	**$10,875**	**$3,250**	**$2,213**	**$17,562**	**$4,975**	**$5,708**	**$5,542**	**$4,351**	

CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#1 Sidewalk Program

CIP Number: 91601
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Repair 1,600 locations where sidewalk displacement has occurred due to City-owned street trees.

Project Description:

To maintain sidewalks for pedestrian circulation, increase accessibility, and reduce liability claims, this project makes many sidewalk repairs.

Due to years of deferred maintenance, the City has a backlog of ~7,000 repairs. This backlog grows as there are roughly 500 new sidewalk locations identified for repair every year, either through a) an inspection of one of the cities' five zones, b) an inspection of the City's high-traffic pedestrian areas, or c) public referrals. In these locations, City inspectors have confirmed the lift in a sidewalk is attributable to a City-owned street tree. A grind is completed if the vertical difference in the sidewalk is ¾ inch or less, and a fillet (wedge of asphalt) is placed at the location if the difference is more. After these temporary repairs, the location is put on the sidewalk repair list and repairs are handled in chronological order.

Where the damage to the sidewalk is not caused by a City-owned street tree, the responsibility for repair falls to the adjacent property owner. In these instances, the City sends a letter to the property owner identifying the condition, requiring its repair, and asking to be informed when repairs are complete.

General Plan Consistency:

The General Plan's theme is to de-emphasize the automobile and have an enjoyable pedestrian environment. At Objective 4.3.2, the General Plan recommends maintaining pedestrian networks and environments to enhance opportunities for pedestrian access.

2017-2025:

The City's backlog of repairs is roughly $10.5 million. This project will slightly reduce the backlog, but a much bigger investment is required to make a significant reduction in the backlog.

FUNDING SOURCE

Fund Type	Fund amount
General Fund	$500,000
Gas Tax	$1,500,000
Construction Impr. Tax	$1,000,000
TOTAL	$3,000,000

Total is for two year time period.

Notes:

These improvements have a negligible effect on operation expenses.

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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#2 Urban Forest

CIP Number: 91602
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Keep Alameda's urban forest vibrant by planting 200 new trees; treating 200 trees for disease and pests; trimming 6,840 trees; and removing as many dead, diseased, or dangerous trees as required.

Project Description:

Alameda is fortunate to have an aged, healthy urban forest of 19,305 trees. Proper management of the urban forest keeps Alameda's beautiful, increases housing values, and helps sequester harmful carbon gas.

Keeping the forest healthy requires annual tree plantings, trimmings, and removals. The City's Master Tree Plan guides Public Works management of the urban forest, primarily through trimming of one of the City's five street tree zones per year.

General Plan Consistency:

General Plan 3.2.c recommends maintaining and extending Alameda's outstanding street tree system.

2017-2025:

Funding is likely to stay steady through 2020 when an update of the Master Street Tree Plan (2010) is due.

FUNDING SOURCE

Fund Type	Fund amount
Gas Tax	$1,000,000
Construction Impr Tax	$226,000
Open Space Fund	$170,000
Golf Fund	$40,000
Dvpt. Agmt., Ala. Landing	$64,000
TOTAL	$1,500,000

Total is for two year time period.

Notes:

This project incorporates former annual maintenance CIP #5431028 Alameda Beltine Maintenance; #5439033 Tree removal/planting; and #5439406 Landscape Median Maintenance.

These improvements have a negligible effect on operation expenses. Regular tree trimming can reduce the risk of tree and/or limb failure, and related claims.

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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#3 Sewer Replacement

CIP Number: 91603
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Replace approximately 6 miles of deteriorated sewer pipeline and make emergency repairs, as needed.

Project Description:

The City's sewer system is intended to protect public health and the environment, maintain customer satisfaction, and be cost-effective.

Consistent with the City's requirements under Final Consent Decree for Case Nos. C09-00186 and 09-05684, and the City's Sewer Master Plan, the City rehabilitates approximately 3 miles of sewer main per year for years to come. Locations are selected based on areas of known problems, coordination with other utility projecects, and highest probability of failures.

The following locations will undergo sewer rehabilitation in FY 15/16:

- Palmera Court/North end of Dayton Dr
- Ralph Appezzato, from Main to Webster
- Marina Dr, Versailles to High St
- Easement line, Windsor and Marina Dr
- Fernside, Encinal and Central
- Webster, Lincoln and Buena Vista

Projects for 2016/2017 will be identified by June 2015 after the City has assessed and prioritized all of the City's sewer mains.

The City's ongoing work to clean and video sewer mains also helps identify future locations in need of replacement.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained.

2017-2025:

Alameda has a comprehensive, detailed twenty-three year plan for maintanence of its sewer system.

FUNDING SOURCE

Fund Type	Fund amount
Sewer Fund	$11,487,360
TOTAL	$11,487,360

Total is for two year time period.

Notes:

15/16, $5,658,680: $5,292,000 for main replacement, $366,680 for emergency repairs

16/17, $5,828,680: $5,451,000 for main replacement, $377,680 for emergency repairs.

These improvements have a negligible effect on operation expenses.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#4 Sewer Pump Station Rehabilitation

CIP Number: 91604
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Construct improvements at nine pump stations, design improvements at six more, and perform routine maintenance and emergency repairs.

Project Description:

The City's sewer system is intended to protect public health and the environment, maintain customer satisfaction, and be cost-effective.

Consistent with the City's requirements under Final Consent Decree for Case Nos. C09-00186 and 09-05684 and the City's Sewer Master Plan, the City has a plan to rehabilitate 42 existing sanitary sewer pump and lift stations in order of priority. The work, in general, entails improvements to pump station reliability, safety, and capacity.

In this project's first year, construction will start for Group 3 improvements at Seaview 1 and 2, Eastshore Myers, Bayview, Sandbeach, Encinal Boat Ramp, Triumph-Independence, Lift Station 6, Grand Station.

In the project's second year, design will begin for Group 4, including the conversion of 6 dry/wet well pump stations to submersible pump stations (Harbor Bay Pkway 1, Cola Balena, Marina Village, Catalina, Grand/Otis and Park/Otis.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained.

2017-2025:

Alameda has a comprehensive, detailed twenty-three year plan for maintanence of its sewer system.

FUNDING SOURCE

Fund Type	Fund amount
Sewer Fund	$5,594,350
TOTAL	$5,594,350

Total is for two year time period.

Notes:

Total 15/16: $2,795,000 with $145,000 for routine maintenance

Total 16/17 $2,799,350 with $149,350 for routine maintenance

These improvements have a negligible effect on operation expenses.

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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#5 Storm Water Management

CIP Number: 91605
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Finalize Master Plans for storm drain pipes and culverts, clean and conduct video inspection of six miles of pipes, replace five outfalls, replace culverts at six intersections, and install 50+ full trash capture devices.

Project Description:

This project protects the City's streets and adjacent land uses from flooding and minimizes the discharge of trash/litter into the San Francisco Bay. Existing storm drain pipes and culverts will be replaced to better handle expected stormwater flows. In addition, trash capture devices will be installed to prevent trash/litter from entering the Bay.

Work will proceed in accordance with updates for the Storm Drain Master Plan, Storm Drain Pump Station Assessment, Culvert Replacement Plan, and Trash Long-Term Reduction Plan. In addition, San Francisco Bay Regional Water Quality Control Board issued the municipal regional stormwater permit on October 14, 2009 (Final Order No. R2-2009-0074, Permit No. CAS612008) that requires 70% trash load reduction by July 1, 2017, and 100% reduction by July, 2022.

Work to support the yearly construction program will include cleaning and inspection of pipes; updates to the master plan and GIS; coordination with major subdividers; investigation of ponding and trash complaints; coordination with the Federal Emergency Management Agency, San Francisco Bay Conservation and Development Commission, the Army Corps of Engineers, the San Francisco Water Quality Control Board, and others to assess and prepare for sea level rise, tsunamis, and flood hazards; managing street sweeping signage; and public outreach.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained. Section 8.3.f specifically references using all possible means of reducing the potential for flood damage in Alameda.

2017-2025:

A detailed, comprehensive plan for the stormwater system that is consistent with new regulatory direction will be drafted in 2017.

FUNDING SOURCE

Fund Type	Fund amount
Urban Runoff	$1,125,000
TOTAL	$1,125,000

Total is for two year time period.

Notes:

This project incorporates former annual maintenance CIP #5430452, street sweeping signage.

These improvements have a negligible effect on operation expenses.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#6 Storm Water Pump Stations

CIP Number: 91606
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Design and construct Arbor Street Storm Drain Pump Station, and 60% design Eastshore and Webster pump stations.

Project Description:

To protect the City's streets and adjacent land uses from flooding, this major construction program will replace/upgrade storm drain pump stations in accordance with the Storm Drain Master Plan and Storm Drain Pump Station Assessment of 2011. Pump stations will have full trash capture devices installed. Work will be coordinated with Federal Emergency Management Agency, San Francisco Bay Conservation and Development Commission, the Army Corps of Engineers and others to prepare for sea level rise and flood hazards.

Pump station design and construction typically takes one to three years, depending on the complexity. These three stations were the highest-priorities the Storm Drain Pump Station Assessment.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained. Section 8.3.f specifically references using all possible means of reducing the potential for flood damage in Alameda.

2017-2025:

A detailed, comprehensive plan for the stormwater system that is consistent with new regulatory direction will be drafted in 2017.

FUNDING SOURCE

Fund Type	Fund amount
Urban Runoff	$3,600,000
Dvpt. Agmt.	$400,000
TOTAL	$4,000,000

Total is for two year time period.

Notes:
These improvements have a negligible effect on operation expenses.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#7 Lagoon Maintenance

CIP Number: 91607
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Rehabilitate 1,000 linear feet of lagoon seawall adjacent to City rights-of-way, and maintain and make repairs, as needed.

Project Description:

The Alameda West Lagoons stretch from Westline Drive to Court Street, between the Gold Coast and South Shore. These five lagoons serve as detention and settling basins for about 2 square miles of the City's stormwater runoff.

To keep the lagoons functional, this project will rehabilitate 1,000 linear feet of lagood seawall; conduct water quality monitoring and adjusting, pump operation, and trash/vegetation cleanup; and provide other as-needed maintenance.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained. Section 5.1.e specifies continued preservation and maintenance of the lagoons.

2017-2025:

Over the next ten years, approximately 10,000 linear feet of seawall will need rehabilitation. Dredging will be needed in Lagoon 3, near Southshore Center, and in other areas when identified. The intake pump and intake pipe are in need of upgrades and/or replacement.

FUNDING SOURCE

Fund Type	Fund amount
Other (HOA)	$100,000
Urban Runoff	$250,000
TOTAL	$350,000

Total is for two year time period.

Notes:

This project will have minimal impact on the City's annual operation expenses, although it reduces the risk of a significantly larger expense for the City and HOA if the lagoon wall failed.

The lagoons maintenance is shared by the Alameda West Lagoon Home Owners Association (AWLHOA) and the City. Through a 1964 agreement with the City, the AWLHOA pays for all repair costs for the intake and Willow weir. The City pays for all repair costs for the Bayview weir, culvert, bridge, and seawalls adjoining City ROW. Individual property owners pay for repair costs to seawalls along their waterfront. The rest of the lagoon maintenance costs are split between the City and the AWLHO.

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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#8 Asset Mapping

CIP Number: 91608
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Expand the use of Geographic Information System technologies to organize and leverage the information generated in managing the City's infrastructure.

Project Description:

With geography as the focal point, public infrastructure data and information (sewers, storm drains, sidewalk, etc.) is made readily retrievable and presents a common operating picture for the end user. This GIS effort will improve efficiency, increase productivity, reduce cost and improve decision making related to management of the City's infrastructure. Specifically, geospatially organized information will facilitate planned maintenance and capital improvement programs and infrastructure master planning efforts.

To expand GIS technologies, this project will migrate paper and digital information into meaningful and reliable GIS data layers. These tasks will include scanning, geo-referencing, data interpolation and integration, and computer-aided-drawing to GIS conversion. By this project, geospatial inventory and attribute data for each asset group will be collected (i.e. striping, building facilities, sidewalks), and GIS data will be migrated and configured for use on an ArcSDE Server in a manner that allows interaction with Public Works' other systems.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructure should be improved, enhanced, and maintained. A properly built and used GIS system is an important tool for ensuring the City maintains the public infrastructure efficiently.

FUNDING SOURCE

Fund Type	Fund amount
Development Impact Fee	$210,000
TOTAL	$210,000

Total is for two year time period.

Notes:

This project will have a negligle effect on operation expenses.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#9 City Buildings

CIP Number: 91609
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Maintain and improve Alameda's city buildings and facilities by completing necessary improvements.

Project Description:

Public Works maintains 34 buildings and adjoining facilities, which serve as nexus for the public's interaction with the City. In fall 2015, Public Works will complete a ten-year plan for improvements derived from a facilities condition assessment of each building performed by a third-party expert. 2016-2017 projects will be proposed when Public Works returns to Council with this facility condition assessment. The following projects will be completed in FY 15/16:

-*Police Building* ($103,198): install building access card system (#104527) , replace exhaust fans (#104510-10456), overhaul three air handling units (#104509), overhaul boiler (#140506), and variety of small projects (#104493)
-*Animal Shelter* ($103,206): replace roof (#117982), replace skylights (#117984), replace kitchen cabinets (#118005), and other smaller projects (#118004, 117985, 117987, 11789,117990)
-*Fire Stations* ($153,668): replace Fire Station 1's carpeting with vinyl (#117420), Fire Station 2's drain and asphalt replacement (#118582, 4, 5), security gate installation (#118583), and replace carpet with vinyl (#118565); Fire Station 4's security gate installation (#120466) and replace carpet with vinyl (#120441)
-*City Hall*($61,645) install new card access system (#120207)
-*Library* ($64,690): install new cooling system for computer room (#120420), recalibrate air distribution (#120415) and replace interior door electronic hardware (#120409); and modify the entry area to the basement door at West End Library
-*Maintenance Services Center* ($93,059): localized roofing repairs
-*Recreation and Parks* ($170,534): replace O'Club's HVAC system (#118892-93,118885-90) and gutters and downspouts (#118857); small repairs at the Godfrey recreation center (#117112-3, 117129); consult structural engineer at Leydecker (#117649), localized repairs to Alameda Point Gymnasium's roof covering and vinyl siding (#111085, 95); and Mastick's exterior repair and painting ($165,000—funded through Mastick Board).

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained. City-owned buildings are specifically referenced at 3.3.i.

2017-2025:

By 2016, Public Works will present options to the City Council for handling the millions in dollars of deferred maintenance in the City's facilities.

Responsible Staff Member:
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FUNDING SOURCE

Fund Type	Fund amount
Facilities Mtce Fund	$1,500,000
Mastick Board	$165,000
TOTAL	$1,665,000

Total is for two year time period.

Notes:

The City's buildings have years of deferred maintenance, which leads to the need for more building repairs. These facility investments start to cut into that deferred maintenance, but not by much. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#10 Pavement Management

CIP Number: 91610
Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Resurface 9 miles of street, perform minor maintenance, and develop biennial condition assessment and 10-year master resurfacing plan.

Project Description:

This major construction program will resurface approximately 4-5 miles of street per year including as-needed repairs to curbs, gutters, culverts, ramps, traffic loops and pavement striping. This project helps protect and maintain the City's street surfaces, improve mobility for all users, and improve stormwater surface drainage.

Major construction locations are selected in the early spring of each year, in accordance with the Resurfacing Master Plan. The projects are designed and bid on in the spring, and constructed during the summer. The City sometimes receives grants through Caltrans, assessment districts, or other sources for specific streets, which will be constructed as smaller, separate projects. Also included in this program are occasional projects to repair City-owned bridges (i.e., Ballena Bridge and Grand Street Bridge) and off-street, surface parking lots.

Work to support the yearly construction program will include minor pothole patching, crack sealing and ponding repair; master planning; coordination with utility companies; coordination with major subdividers; biennial inspection of pavement condition; updating activities and needs in the GIS database; yearly reporting to funding sources; and grant writing.

Repairs and upgrades will be made in accordance with the City's Complete Streets Policy, Transportation Element of the General Plan, ADA Transition Plan, the Bicycle Master Plan, and the Pedestrian Master Plan. Periodic minor maintenance of bridges will be in accordance with Caltrans inspections and recommendations.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained. Section 4.4.4 specifically prioritizes the maintenance the existing street system over new construction.

2017-2025:

Averaging 4-5 miles of street resurfacing per year keeps Alameda's roads in roughly the same fair condition for the next ten years. To increase Alameda's streets to good condition would require a ~$13 million investment.

FUNDING SOURCE

Fund Type	Fund amount
Measure B/BB	$8,020,000
Gas Tax	$400,000
Vehicle Registration Fee	$1,000,000
Sewer Fund	$480,000
Waste Fund (274.1)	$100,000
TOTAL	$10,000,000

Total is for two year time period.

Notes:

Includes former annual maintenance CIP#5439995, pothole patching.

These improvements have a negligible effect on operation expenses.

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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#11 Complete Streets

CIP Number: 91611
Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Provide repairs and service to up to 5 miles of bikeways/paths; update the Bicycle Plan, the Pedestrian Plan, and transportation priority list; complete two different complete street concept proposals; maintain the ferry terminals and bus shelters; and operate the City's Paratransit Program and Estuary Crossing Shuttle.

Project Description:

Alameda has adopted a Complete Streets policy with the goal of streets that provide safe access for all users, including pedestrians, bicyclists, motorists and transit riders of all ages and abilities. Complementing the City's pavement management project, this project maintains paths adjacent to streets such as Main Street, Veterans Court, Island Drive and Mecartney Road; implements traffic calming such as curb bulb-outs, marked crosswalks, island medians and bikeways, and provides bicycle, pedestrian and driver safety education to adults and children.

To promote transit, this project continues Alameda's Estuary Crossing Shuttle and expands service for Alameda's paratransit shuttle with a 30-minute frequency, revised service to Fruitvale BART, and new branding. Staff also plans to purchase a low floor shuttle bus for paratransit group trips and other potential uses. This CIP also funds the maintenance of the City's bus shelters and ferry terminals.

This project supports Public Works' staffing of the City Council, Transportation Commission, and the AC Transit/City of Alameda Interagency Liaison Committee; coordination with AC Transit and the Water Emergency Transportation Authority routes, stops or terminals; complies with Caltrans Safe Routes to School requirements; and enables outreach, plans, grant writing, services, design and construction for bicycle, pedestrian and transit improvements.

This project is implemented according to the City's Complete Streets Policy (2013), cooperative agreement between City of Alameda and AC Transit (2008); Prioritized Transportation Project Lists (2013); Transit First Policy (2008); Ferry Service Operations Transfer Agreement (2011); Bicycle Master Plan Update (2010); Pedestrian Plan (2009); and Transportation Element of the General Plan (2009).

General Plan Consistency:

The Transportation Element Goals 4.1, 4.1.5, and 4.3 of the General Plan promote a safe, efficient transportation system and expanded opportunities for pedestrians, bicyclists, and those with limited mobility.

FUNDING SOURCE

Fund Type	Fund amount
Development Impact Fee	$56,000
Measure B/BB Streets	$60,000
Measure B/BB Bike/Ped	$904,000
Measure B/BB Paratransit	$932,000
Federal Grant for Shuttle	$200,000
WETA Main Street	$130,000
WETA Harbor Bay	$118,000
TSM/TDM	$40,000
TOTAL	$2,440,000

Total is for two year time period.

Notes:

This project incorporates former annual maintenance CIPs for maintenance at Alameda's ferry terminals (Main Street #5431040, Harbor Bay #5431041) and bus stops (#5430653). WETA reimburses the City for maintenance at the ferry terminals. The Maintenance Superintendent manages these portions of the project.

Responsible Staff Member:
Gail Payne
Title: Transportation Coordinator
Phone: 510-747-7948
Email: gpayne@alamedaca.gov

CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#12 Signals, Striping, and Systems

CIP Number: 91612
Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Install new signal at Central/Taylor/Third and Harbor Bay Parkway/North Loop/South Loop, and traffic calming devices at Pacific/Fourth and Mecartney/Belmont. Continue to support ongoing maintenance of transportation systems.

Project Description:

Alameda's transportation infrastructure depends on adequate signalization, striping, and other systems.

A new signal will be installed at Central/Taylor/Third to improve access and safety to this busy, five-legged intersection that links to schools. In addition, a new traffic signal will be installed at the intersection of Harbor Bay Parkway/North Loop/South Loop due to the additional traffic generated by the nearby proposed commercial development. Traffic calming devices will be installed at Pacific/Fourth and Mecartney/Belmont to enhance access and safety at two busy locations near schools and parks. Traffic monitoring systems will be installed to help measure the traffic coming into and off the island.

This project also supports the ongoing maintenance of striping, data collection (radar, trend analysis, TCMP, etc.), liaising with the Alameda County Transportation Commission, and furthering the transit priority/smart corridor systems.

General Plan Consistency:

The Transportation Element Goal 4.1 of the General Plan promotes a safe, efficient transportation system.

FUNDING SOURCE

Fund Type	Fund amount
Development Impact Fee	$44,000
Measure B/BB	$200,000
Gas Tax	$750,000
TIFF	$350,000
TDA	$132,000
TOTAL	$1,476,000

Total is for two year time period.

Notes:

This project incorporates former annual maintenance CIP #5430449, on call striping and signing.

These improvements have a negligible effect on operation expenses.

Responsible Staff Member:
Virenda Patel
Title: Transportation Engineer
Phone: 510-747-7947
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#13 Cross Alameda Trail – Ralph Appezzato Memorial Parkway

CIP Number: 91402
Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Design and construct the Cross Alameda Trail along Ralph Appezzato Memorial Parkway between Webster Street and Main Street .

Project Description:

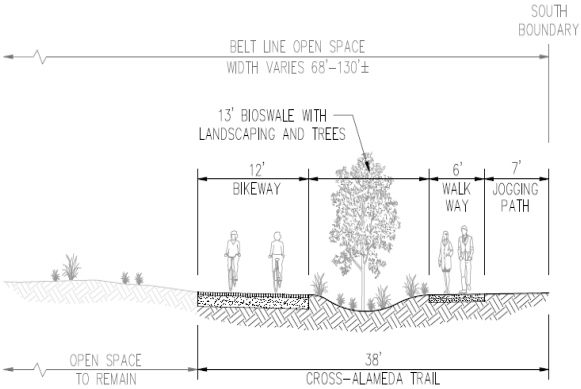
The City will design and construct a 0.8 mile segment of the Cross Alameda Trail running parallel to and south of Appezzato Pkwy in an abandoned railroad right-of-way, which as of 2010 is owned by the City. The proposed trail has the following components:

- separate walkway and bikeway paths;
- decomposed granite jogging path;
- connector paths to two intersecting streets: Fifth Street and West Campus Drive;
- pedestrian, bicycle and ADA improvements as well as wayfinding signs at the intersecting streets;
- bicycle lockers at Webster Street; and
- trees and a rain garden 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.

General Plan Consistency:

The Transportation Element Goals 4.1 and 4.3 of the General Plan promote a safe, efficient transportation system and expanded opportunities for pedestrians and bicyclists. In addition, this specific location is referenced in the Transportation Element's Policy 4.1.7.d and General Plan's Policy 6.1.h.



FUNDING SOURCE

Fund Type	Fund amount
Measure B/VRF Grant	$793,000
Development Impact Fee	$198,000
Fed. Transit Admin. Grant	$787,440
Transpo. Dev. Act	$19,560
BAAQMD Grant	$30,000
TOTAL	$1,828,000

Total is for two year time period.

Notes:

These improvements will increase future operation expenses by less than $50,000 per year.

Responsible Staff Member:
Gail Payne
Title: Transportation Coordinator
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Email: gpayne@alamedaca.gov

CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#14 Cross Alameda Trail – Jean Sweeney Open Space Park

CIP Number: 91614
Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Design and construct the Cross Alameda Trail through Jean Sweeney Open Space Park.

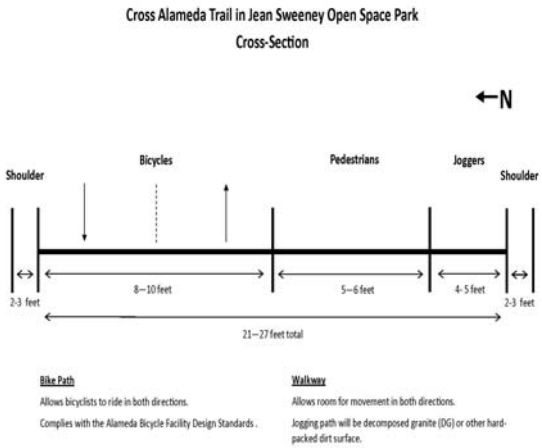
Project Description:

The City will design and construct a 0.7 mile segment of the Cross Alameda Trail through Jean Sweeney Open Space Park. It will be a multi-use recreational trail that proposes 16 feet of asphalt for bicyclists and walkers plus 5 feet of decomposed granite for joggers. The project includes a trail gap closure to safely connect users from Jean Sweeney Open Space Park to the Cross Alameda Trail along Ralph Appezzato Memorial Parkway, which is also being designed and constructed.

The Cross Alameda Trail will be designated as a segment of the San Francisco Bay Trail.

General Plan Consistency:

The Transportation Element Goals 4.1 and 4.3 of the General Plan promote a safe, efficient transportation system and expanded opportunities for pedestrians and bicyclists. In addition, this specific location is referenced in the Transportation Element's Policy 4.1.7.d and General Plan's Policy 6.1.h.



FUNDING SOURCE

Fund Type	Fund amount
Grant (Metr. Transp. Com.)	$2,231,000
Measure B	$59,000
Open Space Funds	$231,000
TOTAL	$2,521,000

Total is for two year time period.

Notes:

This trails' operation costs are included in the Jean Sweeney Open Space parks' estimate of $284,000 in yearly additional expense.

Responsible Staff Member:
Virenda Patel
Title: Transportation Engineer
Phone: 510-747-7947
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#15 Mecartney Road/Island Drive Intersection

CIP Number: 91615
Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Improve the intersection at Mecartney Road and Island Drive.

Project Description:

Improve this wide and busy intersection for all modes of transportation. The project will bring the intersection up to current standards such as fixing medians that block crosswalks, removing gaps at the bomanite crosswalks and retrofitting curb ramps to align better with the crosswalks. The project also will consider ways to prevent motorists from turning from incorrect lanes. Staff will use best practice designs to improve the adjacent bus stops, path crossings, multi-modal access to/from the intersection and to consider other potential enhancements.

General Plan Consistency:

The Transportation Element Goal 4.1 of the General Plan promotes a safe, efficient transportation system.

FUNDING SOURCE

Fund Type	Fund amount
Measure B/BB	$300,000
TOTAL	$300,000

Total is for two year time period.

Notes:

This project is likely to have minimal impact on operation's expenses.

Responsible Staff Member:
Virenda Patel
Title: Transportation Engineer
Phone: 510-747-7947
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#16 Parking

CIP Number: 91616
Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Replace and add kiosks at Civic Center parking structure, replace kiosks remaining on Park Street with single-space parking meters, and upgrade on-street meter housings and locks.

Project Description:

Public Works will replace the current kiosks in the Civic Center Parking Structure as these kiosks are no longer supported by the manufacturer and are dated. The new kiosks will improve customer service and attract more drivers to choose the Civic Center Parking Structure over on-street parking. In addition, Public Works will evaluate replacing the Park Street on-street kiosks with single-space "smart" parking meters to ensure consistency along the street and improve customer service. Finally, staff seeks to upgrade meter housings and locks to current standards.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained. General Plan 8.3.d supports minimizing greenhouse gases, which will reduce if the City's parking program succeeds in reducing the frequency of drivers circling for a parking spot on either Park Street and Webster Street.

FUNDING SOURCE

Fund Type	Fund amount
Parking Meter Fund (224)	$750,000
TOTAL	$750,000

Total is for two year time period.

Notes:

These improvements will net out with minimal additional operations expense.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#17 Jean Sweeney Open Space Park, Phase 1

CIP Number: 91309
Lead Department: Recreation and Parks Project Type: Parks

Brief Project Description:

Design of the entire park and construction of the most eastern portion.

Project Description:

The Jean Sweeney Open Space Park is a 22-acre portion of the Beltline with a Master Plan that includes the Cross Alameda Trail, additional bicycle/pedestrian trails, open natural space, playgrounds, picnic areas, open lawn, community garden and related amenities.

The park will be developed in phases as funding is identified. The entire park construction budget is estimated to be $8-10 million. The first phase includes detailed design of the entire park and construction of the most eastern portion. The design and construction of the Cross Alameda Trial within the park is included in a separate transportation CIP.

The site has significant importance in the community based on Jean Sweeney's work and the consistent community support for the park development. The park, once fully developed, will link a portion of the Cross Alameda Trail and serve as a unique open space park that serves both the neighborhood and all residents.

General Plan Consistency:

Guiding Policy 6.1.A urges expansion of Alameda's park system, and sections 3.2.f and 4.1.7.d and 6.1.h specifically reference this location.

FUNDING SOURCE	
Fund Type	**Fund amount**
Dvpt. Agmt.	$2,000,00
TOTAL	$2,000,000

Total is for two year time period.

Notes:

Maintaining this park will require an additional $284,000 in expense in the City's operating budget.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#18 Estuary Park, Phase 1

CIP Number: 91311
Lead Department: Recreation and Parks Project Type: Parks

Brief Project Description:

Construct four acres including Alameda's first two synthetic fields.

Project Description:

Estuary Park is an eight-acre park on Mosley Avenue and includes athletic fields and community park space for people of all ages and abilities.

Estuary Park has two distinct sections and will be developed in two phases. The first phase is four acres on the west side that is dedicated to athletic fields including:

- Challenger Field, which is a synthetic field for baseball and soccer that is prioritized for youth and adults with physical and mental challenges.
- A lighted synthetic turf rectangular field for soccer, lacrosse, rugby, and football.

The second phase is the eastern four acres designed as a community park space with playgrounds for children under 5 and 5-12 year olds, group picnic areas, basketball courts, open lawn, and a dog park for small and large dogs.

This park provides the City's first lighted synthetic turf, multi-use field and the first City-owned football field. The Challenger Field creates a unique and much-needed athletic field for special needs youth and adults. The community park will serve the new residential housing anticipated at Alameda Landing and North Housing.

The design and construction documents are completed and have been approved by the Recreation and Park Commission and the City's Design Review Team.

General Plan Consistency:

Guiding Policy 6.1.A urges expansion of Alameda's park system, and section 6.1.e specifically references this location.

FUNDING SOURCE

Fund Type	Fund amount
Developm. Impact Fee	$1,305,000
Dwell. Unit Tax	$170,000
General Fund	$29,000
State/Fed Grant	$201,000
Housing Author. Grant	$1,000,000
Measure WW	$500,000
Private Donations	$495,000
TOTAL	$3,700,000

Total is for two year time period.

Notes:

Maintaining this new park will require ~$97,000 in additional operating expense. Revenue from field and park rentals is expected to cover all of this expense except $3,000.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#19 Encinal Boat Ramp Design

CIP Number: 91310
Lead Department: Recreation and Parks Project Type: Parks

Brief Project Description:

Design Encinal Boat Ramp renovation.

Project Description:

The Encinal Boat Ramp is an important recreational asset that provides direct and free access to the San Francisco Bay for all residents. It is an aging facility with a poorly paved parking lot, unusable restrooms, inadequate dock floats and a ramp that is deteriorated and unusable during extreme low tides.

Redesign includes:

- Replace the existing dock float and add a smaller dock float for non-motorized watercraft.
- Renovate the boat ramp and extend it farther into the water so it is usable at extreme low tide.
- Repave the parking lot, remove the medians and add parking spaces.
- Replace the restroom facility.
- Create ADA compliant access between the parking lot, restroom and boat ramp plus an ADA boat parking station.
- Add a fish cleaning station.
- Create new lighting, signage, and vehicle safety features.

The Department of Boating and Waterways is funding project design. Once construction documents are complete, the City will apply to this same agency for construction funding.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained.

FUNDING SOURCE

Fund Type	Fund amount
State Dept. Boating Grant	$300,000
Recreation Fund	$83,149
TOTAL	$383,149

Total is for two year time period.

Notes:

When constructed, this project should help reduce the risk of safety claims. Maintenance costs are not expected to increase.

Responsible Staff Member:
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#20 Park Lighting and Court Resurfacing

CIP Number: 91620
Lead Department: Recreation and Parks Project Type: Parks

Brief Project Description:

Upgrade lighting at three parks and resurface two basketball courts.

Project Description:

Alameda's parks and courts are in constant use. Renovations to lighting and surfaces helps increase playability, access, and safety, in addition to lowering maintenance and energy costs.

This project will resurface and replace amenities for basketball courts and tennis courts, and replace, install, or upgrade park pathway lights, tennis courts and athletic fields.

Lighting will be updated to LED for energy cost savings, and solar lights will be installed where feasible.

The upgrades will occur by this schedule:

FY 15-16 Leydecker Tennis Court Light System Replacement. $150,000
FY 15-16 Woodstock Park Pathway Lights Replacement. $25,000
FY 16-17 Krusi Park Pathway Light Installation/ $25,000
FY 16-17 Washington Park Basketball Courts Resurface (2 courts). $75,000

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained.

FUNDING SOURCE	
Fund Type	**Fund amount**
Dwelling Unit Tax	$17,477
Recreation Fund - Cell	$257,523
TOTAL	$275,000

Total is for two year time period.

Notes:

Operations costs from the replacement of the Leydecker Tennis Court lights should reduce, with savings of over $8,000 per year with new 25-yr lifespan LED bulbs and energy savings. Park lights should have some savings with LED energy efficiency. The Washington court renovation will not save money but it will reduce the risk of safety claims.

Responsible Staff Member:
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Title: Recreation and Park Director
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CITY OF ALAMEDA

Capital Improvement Projects Fiscal Years 2015-17

#21 Playground Annual Replacement

CIP Number: 91621
Lead Department: Recreation and Park Project Type: Parks

Brief Project Description:

Replace Godfrey Park and Woodstock Park's playgrounds.

Project Description:

This project replaces one park playground each year with the oldest playgrounds to be replaced first. The design for each playground will be unique. The playground safety surfaces will be changed from the existing wood fiber to poured-in-place rubber surfacing, where feasible. Community feedback from each residential neighborhood will be solicited.

Godfrey Park will be replaced in 2015/2016, including expanding the existing footprint and adding components for children five years and under. Its estimated cost is $250,000.

Woodstock Park will be replaced in 2016/2017 at an estimated cost of $150,000.

Alameda playgrounds are aging and should be replaced every 15 to 20 years. This replacement program will bring all Alameda playgrounds up to current ADA and safety requirements. By replacing wood fiber surfacing with rubberized safety surfacing, it also decreases the annual maintenance costs for annually adding wood fiber.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained.

FUNDING SOURCE

Fund Type	Fund amount
Development Impact Fee	$400,000
TOTAL	$400,000

Total is for two year time period.

Notes:

Approximately $5,000 in operations cost saved per year by removing wood chips that have to be refilled annually.

Responsible Staff Member:
Amy Wooldridge
Title: Recreation and Parks Director
Phone: 510-747-7529
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Revenue & Expense by Year, FY 2015-2017

		CIP Number	Totals			General		Measure B/BB														Gas Tax		Dev. Impact Fee	
			2015-17	2015-16	2016-17			Old Measure B		Measure B Streets & Roads		Measure BB Streets & Roads		Measure B Bike & Ped		Measure BB Bike & Ped		Measure B Paratransit		Measure BB Paratransit					
	Rehabilitation																								
1	Sidewalk	91601	**$3,000**	$1,500	$1,500	$250	$250															$750	$750		
2	Urban Forest	91602	**$1,500**	$750	$750																	$500	$500		
3	Sewer	91603	**$11,487**	$5,659	$5,829																				
4	Sewer Pump Stations	91604	**$5,594**	$2,795	$2,799																				
5	Storm Water Management	91605	**$1,125**	$563	$563																				
6	Storm Water Pump Stations	91606	**$4,000**	$2,000	$2,000																				
7	Lagoons	91607	**$350**	$175	$175																				
8	Asset Mapping	91608	**$210**	$105	$105																			$105	$105
9	City Building	91609	**$1,665**	$915	$750																				
	Subtotals		**$28,932**	**$14,461**	**$14,471**	**$250**	**$250**															**$1,250**	**$1,250**	**$105**	**$105**
	Transportation																								
10	Pavement Management	91610	**$10,000**	$5,000	$5,000			$200	$200	$3,005	$2,005	$1,005	$2,005												
11	Complete Streets (Totals)	91611	**$2,440**																						
11.1	*Pothole Patching*	*916111*	***$60***	$30	$30					$30	$30														
11.2	*Bike/Ped*	*916112*	***$960***	$479	$482									$251	$251	$200	$203							$28	$28
11.3	*Paratransit*	*916113*	***$932***	$466	$466													$298	$233	$168	$233				
11.4	*Estuary Crossing Shuttle*	*916114*	***$240***	$220	$20																				
11.5	*WETA Main Street*	*916115*	***$130***	$130																					
11.6	*WETA Harbor Bay*	*916116*	***$118***	$118																					
12	Signals, Striping, and Systems	91612	**$1,476**	$913	$563					$50	$50	$50	$50									$375	$375	$22	$22
13	Cross Alameda Trail (Appezzato)	91402	**$1,828**	$1,828																				$198	
14	Cross Alameda Trail (Jean Sweeney)	91614	**$2,521**	$2,521						$59															
15	Mecartney Road/Island Drive Inters.	91615	**$300**	$300						$150		$150													
16	Parking	91616	**$750**	$375	$375																				
	Subtotals		**$19,315**	**$12,380**	**$6,936**			**$200**	**$200**	**$3,294**	**$2,085**	**$1,205**	**$2,055**	**$251**	**$251**	**$200**	**$203**	**$298**	**$233**	**$168**	**$233**	**$375**	**$375**	**$248**	**$50**
	Parks																								
17	Jean Sweeney Open Space Park Phase 1	91309	**$2,000**	$2,000																					
18	Estuary Park Phase 1	91311	**$3,700**	$3,700		$29																		$1,305	
19	Encinal Boat Ramp Design	91310	**$383**	$383																					
20	Park Lighting and Court Resurfacing	91620	**$275**	$275																					
21	Playground Annual Replacement	91621	**$400**	$400																				$400	
	Subtotals		**$6,758**	**$6,758**		**$29**																		**$1,705**	
	END OF PERIOD TOTALS		**$55,005**	**$33,599**	**$21,406**	**$279**	**$250**	**$200**	**$200**	**$3,294**	**$2,085**	**$1,205**	**$2,055**	**$251**	**$251**	**$200**	**$203**	**$298**	**$233**	**$168**	**$233**	**$1,625**	**$1,625**	**$2,058**	**$155**

Revenue & Expense by Year, FY 2015-2017 (continued)

Sewer		Urban Runoff		Other Funds: Vehicle Registration Fee		Waste Fund		Construction Improvement Tax		Recreation Fund		Golf Fund		Open Space Fund		TIFF		Parking Meter		Facilities Maintenance		Miscellaneous Revenue Sources		Grant		Comments
								$500	$500																	
								$113	$113			$20	$20	$85	$85							$32	$32			Misc = Dvpt. Agmt., Ala. Landing
$5,659	$5,829																									
$2,795	$2,799																									
		$563	$563																							
		$1,800	$1,800																			$200	$200			Misc = Developer fees
		$125	$125																			$50	$50			Misc = HOA Contribution
																				$750	$750	$165				Misc = Mastick Board
$8,454	**$8,628**	**$2,488**	**$2,488**					**$613**	**$613**			**$20**	**$20**	**$85**	**$85**					**$750**	**$750**	**$447**	**$282**			
$240	$240			$500	$500	$50	$50																			
																						$20	$20	$200		Grant = Federal Government Misc = TSM/TDM
																						$130				Misc = WETA Fund
																						$118				Misc = WETA Fund
																$350						$66	$66			Misc = TDA
																						$20		$1,610		Misc = $19,560 from Transpo. Dev. Act Grant = $30,000 BAAQMD & $787,440 Federal Transit Admin & $793,000 Measure B/VRF
														$231										$2,231		Grant = Metr. Transp. Com.
																		$375	$375							
$240	**$240**			**$500**	**$500**	**$50**	**$50**							**$231**		**$350**		**$375**	**$375**			**$354**	**$86**	**$4,041**		
																						$2,000				Misc = Dvpt. Agmt.
																						$1,165		$1,201		Grant = $201,000 State/Fed & $1,000,000 from Housing Author. Misc = $500,000 from Measure WW & $495,000 from Private Donations & $170,000 from Dwelling Unit Tax
										$83														$300		Grant = State Dept. Boating
										$258												$17				Misc = Dwelling Unit Tax
										$341												**$3,182**		**$1,501**		
$8,694	**$8,868**	**$2,488**	**$2,488**	**$500**	**$500**	**$50**	**$50**	**$613**	**$613**	**$341**		**$20**	**$20**	**$316**	**$85**	**$350**		**$375**	**$375**	**$750**	**$750**	**$3,983**	**$368**	**$5,542**		