



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
Subtotal (in thousands)				\$1,106	\$0	\$525	\$581									



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)

Subtotal (in thousands)				\$1,776	\$108	\$0	\$0	\$0	\$655	\$0	\$0	\$0	\$0	\$0	\$1,013	
--------------------------------	--	--	--	----------------	--------------	------------	------------	------------	--------------	------------	------------	------------	------------	------------	----------------	--

Golf

Chuck Corica Golf Course Renovation	91346	109	REC PK	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	
-------------------------------------	-------	-----	--------	---------	-----	-----	-----	-----	-----	---------	-----	-----	-----	-----	-----	--

Subtotal (in thousands)				\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$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

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	
Subtotal (in thousands)				\$664	\$294	\$103	\$67	\$0	\$200							

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)
Subtotal (in thousands)				\$2,147	\$676	\$0	\$0	\$0	\$0	\$0	\$693	\$631	\$0	\$0	\$146	



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	
Subtotal (in thousands)				\$7,929	\$0	\$7,929	\$0	\$0								

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	
Subtotal (in thousands)				\$3,271	\$834	\$115	\$0	\$586	\$0	\$0	\$0	\$500	\$200	\$0	\$1,036	



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	
Subtotal (in thousands)				\$441	\$30	\$0	\$0	\$60	\$0	\$0	\$0	\$251	\$0	\$0	\$100	

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
Subtotal (in thousands)				\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322	
Total Proposed (in thousands)				\$20,312	\$1,942	\$218	\$67	\$646	\$655	\$1,000	\$693	\$1,382	\$8,129	\$895	\$4,684	