



CITY OF ALAMEDA

Capital Improvement Projects Fiscal Year 2014-2015

Annual Maintenance Projects Displayed by Category and Fund Source



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

(Projected Costs are in Thousands of Dollars)

Project Name	PW No.	Rating	Total Cost	CDF Fund 340	CIT Fund 164	DUT Fund 221	Gas Tax Fund 211	General Fund 001	Golf Fund 280	Grants	Measure B Fund 215	Sewer Fund 602	URCWP Fund 351	Other	Funding Comments
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FY 14-15 Annual Projects

Clean Water Program

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



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FY 14-15 Annual Projects

General City Facility

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

Marine

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



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FY 14-15 Annual Projects

Ped Bike

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

Sewer

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



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FY 14-15 Annual Projects

Streets/Transportation

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



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FY 14-15 Annual Projects

Traffic

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



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FY 14-15 Annual Projects

Transit

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