



# CITY OF ALAMEDA

## Capital Improvement Projects Fiscal Year 2014-2015 Proposed Projects Displayed by Category and Fund Source



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

(Projected Costs are in Thousands of Dollars)

| Project Name | PW No. | Rank | Dept. | Total Cost | CDF Fund 340 | CIT Fund 164 | DUT Fund 221 | Gas Tax Fund 211 | General Fund 001 | Golf Fund 280 | Grants | Measure B Fund 215 | Sewer Fund 602 | URCWP Fund 351 | Other | Funding Comments |
|--------------|--------|------|-------|------------|--------------|--------------|--------------|------------------|------------------|---------------|--------|--------------------|----------------|----------------|-------|------------------|
|--------------|--------|------|-------|------------|--------------|--------------|--------------|------------------|------------------|---------------|--------|--------------------|----------------|----------------|-------|------------------|

### FY 14-15 Proposed Projects

#### Drainage

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



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### FY 14-15 Proposed Projects

#### General City Facility

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



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| 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 |
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### FY 14-15 Proposed Projects

#### Marine

|                                   |       |    |    |       |     |     |     |     |     |     |     |     |     |       |      |                                |
|-----------------------------------|-------|----|----|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------|--------------------------------|
| Shoreline Repairs                 | 91033 | 43 | PW | \$100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$0  |                                |
| Spartina Control                  | 90807 | 38 | PW | \$40  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20  | \$20 | Coastal Conservancy (Fund 310) |
| Veterans Court Wall, Construction | 91301 | 28 | PW | \$750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$750 | \$0  |                                |

|                                |  |  |  |              |            |            |            |            |            |            |            |            |            |              |             |  |
|--------------------------------|--|--|--|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|--|
| <b>Subtotal (in thousands)</b> |  |  |  | <b>\$890</b> | <b>\$0</b> | <b>\$870</b> | <b>\$20</b> |  |
|--------------------------------|--|--|--|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|--|



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|--------------|--------|------|-------|------------|--------------|--------------|--------------|------------------|------------------|---------------|--------|--------------------|----------------|----------------|-------|------------------|

### FY 14-15 Proposed Projects

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



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|--------------|--------|------|-------|------------|--------------|--------------|--------------|------------------|------------------|---------------|--------|--------------------|----------------|----------------|-------|------------------|

### FY 14-15 Proposed Projects

#### Ped Bike

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



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|--------------|--------|------|-------|------------|--------------|--------------|--------------|------------------|------------------|---------------|--------|--------------------|----------------|----------------|-------|------------------|

### FY 14-15 Proposed Projects

#### Sewer

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



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| <b>Streets/Transportation</b>               |         |      |       |                 |              |              |              |                  |                  |               |            |                    |                |                |                |  |  |
| Pavement Management, FY 14-15               | 9820133 | 76   | PW    | \$2,500         | \$550        | \$0          | \$0          | \$860            | \$0              | \$0           | \$0        | \$440              | \$250          | \$0            | \$400          | Vehicle Registration Fee \$400k (Fund 288)   |  |
| Marina Village Resurfacing                  | 91404   | 63   | PW    | \$810           | \$0          | \$0          | \$0          | \$0              | \$0              | \$0           | \$0        | \$0                | \$0            | \$0            | \$810          | Fund 312, Assessment District 89-1   |  |
| <b>Subtotal (in thousands)</b>              |         |      |       | <b>\$3,310</b>  | <b>\$550</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$860</b>     | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b> | <b>\$440</b>       | <b>\$250</b>   | <b>\$0</b>     | <b>\$1,210</b> |  |  |
| <b>Traffic</b>                              |         |      |       |                 |              |              |              |                  |                  |               |            |                    |                |                |                |  |  |
| LED Lights, Sinking Fund, Phase 2           | 91163   | 60   | PW    | \$50            | \$0          | \$0          | \$0          | \$0              | \$0              | \$0           | \$0        | \$50               | \$0            | \$0            | \$0            |  |  |
| Traffic Striping & Sign Maintenance Program | 9044901 | 47   | PW    | \$75            | \$0          | \$0          | \$0          | \$0              | \$0              | \$0           | \$0        | \$75               | \$0            | \$0            | \$0            |  |  |
| <b>Subtotal (in thousands)</b>              |         |      |       | <b>\$125</b>    | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b> | <b>\$125</b>       | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |  |  |
| <b>Transit</b>                              |         |      |       |                 |              |              |              |                  |                  |               |            |                    |                |                |                |  |  |
| Estuary Crossing Shuttle                    | 91039   | 77   | PW    | \$322           | \$0          | \$0          | \$0          | \$0              | \$0              | \$0           | \$0        | \$0                | \$0            | \$0            | \$322          | JARC, \$94,000; Air District TFCA, \$95,000; TSM/TDM: \$32,500; VRF Transit, \$100k (Fund 310) |  |
| <b>Subtotal (in thousands)</b>              |         |      |       | <b>\$322</b>    | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$322</b>   |  |
| <b>Total Proposed (in thousands)</b>        |         |      |       | <b>\$17,895</b> | <b>\$915</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$860</b>     | <b>\$64</b>      | <b>\$0</b>    | <b>\$0</b> | <b>\$1,065</b>     | <b>\$7,873</b> | <b>\$2,240</b> | <b>\$4,878</b> |  |  |