



CITY OF ALAMEDA

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



(Projected Costs are in Thousands of Dollars)

Project Name	Department	PW No.	Cost	Project Description
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Unfunded Projects

Drainage

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

Subtotal (in thousands)

\$4,494

General City Facility

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



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Central Garage Seismic, ADA, and Hoist Upgrades	PW	99529	\$480	Upgrades to garage used to service city equipment. A CDF project.
City Hall Site Improvements	PW	99701	\$65	Site improvements around City Hall. This is a CDF project.
City Hall Tower Retrofit	PW	90523	\$430	Replacing clock tower on City Hall
Fire Station 3, Replacement Construction	FIRE	9061402	\$4,000	Construct a new fire station.
Fire Tower Removal	FIRE	91155	\$95	Remove fire tower.
GIS Mapping	PW	90527	\$700	Converting paper records to digital geographical information. A CDF project.
Harrison Center Outside Kitchen Renovation	REC PK	9120901	\$50	Renovate the patio kitchen area.
Officer's Club Renovation, Phase 2	REC PK	90468	\$2,200	Renovations to kitchen, bar, roof leaks, and bldg. interior. This is a CDF project.
Recreation Supply Storage & Park Maintenance Corporation Yard	REC PK	99426	\$95	Select location and construct shed to store ARPD supplies and equipment. This is a CDF project.
Slurry Seal Parking Lot, Mastick Senior Center	REC PK	91144	\$139	Resurface parking lot.



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Unfunded Projects

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

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

Marine

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

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

Parks

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



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Alameda Point Sports Complex - Ball Fields and Outdoor Pool	REC PK	90441	\$15,060	Construction of fields for sports and swimming pool to be used by the community. This is a CDF project.
Encinal Boat Ramp Renovation	REC PK	91310	\$1,745	Renovate facility to attract more public use.
Field Light Replacement at Various Parks	REC PK	90442	\$430	Replace outdated and inefficient lighting at athletic fields.
Godfrey Park Recreation Center Renovation	REC PK	91312	\$165	Replace windows and exterior doors, repair roof, install new heater system, address pillar dry rot, install new flooring and paint the interior.
Godfrey Play Area Renovation	REC PK	90532	\$60	Renovation of the play area at Godfrey Park.
Harrison Center Improvements	REC PK	91209	\$430	Replace flooring, wall covering, paint, upgrade and renovate bathrooms and lobby entrance area.
Jackson Park	REC PK	90514	\$40	New pathways, landscaping and site furniture.
Lincoln Park Field Improvements	REC PK	90716	\$765	Replace irrigation, improve drainage, install new turf.
Lincoln Park, Decomposed Granite Pathway Repair	REC PK	90435	\$33	Replace DG in pathway areas.
Park Lighting Replacement (Various Parks)	REC PK	90344	\$314	Light replacement for the following parks: Lincoln, Washington, and McKinley.



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Unfunded Projects

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

Subtotal (in thousands)

\$21,012

Ped Bike

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



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Unfunded Projects

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

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

Sewer

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

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

Streets

*Landscape Median Maint. Annualized Cost Over 19 yrs. Total Deferred maint Cost is \$7.13M	PW	90548	\$375	Require funding to bring infrastructure to good condition.
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*Resurfacing, Annualized Cost Over 19 yrs. Total Deferred Maint. Cost is \$83M	PW	90501	\$4,383	Implement a street maintenance program to improve and protect the City's street system. This is a CDF project.
*Street and Park Trees, Annualized Cost Over 19 yrs. Total Deferred Maint Cost is \$1.14M	PW	90541	\$60	Pruning, removal, and replanting of the City's street and park trees, arborist reports, and pest control to ensure a healthy urban forest.
Clement/Atlantic Corridor Improvements	PW	99805	\$21,500	Construction of improvements to the Clement Avenue and Atlantic Avenue corridor.
I-880 Broadway / Jackson, City's Share of Improvements	PW	99808	\$50,000	Alameda's contribution to ramp improvements on I-880 between Oakland and Market Streets. A CDF project.
Irrigation & Landscaping Replacement on Bay Farm Island	PW	90711	\$120	Replace turf, landscaping, and irrigation systems on landscaped medians and streets on Bay Farm Island.
Mariner Square Drive Realignment	PW	98601	\$7,300	Reconstruction of Mariner from Tynan to Marina Village Pkwy. A CDF project.
Mitchell Street Improvements Project	PW	98916	\$6,400	New road along north perimeter of FISC site to Main Street. A CDF project.
Park Street / Buena Vista Avenue Intersection Impr.	PW	90657	\$508	Upgrade signal and add crosswalk on north leg of intersection.
Webster Street / Central Avenue intersection Impr.	PW	90635	\$272	Adjust signal phasing to reduce pedestrian/vehicle conflicts and open crosswalk on east leg of intersection.
Subtotal (in thousands)			\$90,918	



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Unfunded Projects

Streets/Transportation

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

Subtotal (in thousands)

\$1,167

Traffic

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



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Unfunded Projects

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

Transit

*Bus Stop Accessibility Improvements, Annualized cost over 20 yrs. Total Deferred Work \$1M	PW	90824	\$48	Construct improvements at bus stops throughout the City. This is a CDF project.
Mariner Square Transit Hub	PW	90801	\$1,400	Construction of a 40-space park and ride parking lot and bus stop.

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

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