CITY OF ALAMEDA'S

2017-2019 CAPITAL BUDGET

& FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

BUILD
DELIVER
SERVE

INTRODUCTION

Alameda's capital improvement program (CIP) aims to maintain and improve our City's aged public infrastructure as best it can with the resources available.

Public infrastructure includes the City's streets, sewers, storm drains, transportation, trees, buildings, and parks. While this budget plans through 2022 and beyond, the City Council will only allocate funds for 2017-2019 capital projects. This capital improvement program (CIP) and budget will be proposed, along with the City's operating budget, for approval by the City Council on June 6, 2017.

The 2017-2019 CIP reflects continued improvements of Alameda's sewers and streets. Alameda's sewers and streets are in their best condition in decades with long-term master plans and sufficient funding to maintain and even improve upon the existing infrastructure's condition.

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The next two years of the CIP will improve the condition of our public infrastructure, including:

- **Continue an effective street paving program.** This program funds the next two years of our five-year street paving plan and keeps our streets in good condition through 2022.
- **Replace 6 miles of sewer pipeline** and renovate 6 pump stations.
- **Repair 5+ miles of sidewalk.** Continue the last several years of heightened investments in sidewalk repairs.
- **Complete $5.25 million worth of City building repairs.** Funds the next two years of a comprehensive ten year plan for building maintenance, renewal, and replacement.
- **Update the City's Storm Drain Master Plan and develop a long-term financial plan.** The City's stormwater infrastructure includes pump stations that are 50 or more years old and require replacement to keep pollution from spilling to the Bay.
- **Provide maintenance, operation, and long-term planning for the City's 6,000+ streetlights.** This is the first capital improvement program incorporating the transfer of these assets to the City from Alameda Municipal Power, which results from voters' approval of the 2016 Utility Modernization Act.

This capital program also includes significant improvements or changes from the last one.

Our last capital program developed long-term plans for the City's most important public assets. This proposed CIP matches those work plans with Alameda's first ever five-year financial plan for capital renewal and replacement. This is a crucial step to ensuring our plans are properly funded, funding shortfalls are identified, and trade offs in time and money are properly evaluated.

Alameda's challenges remain in sidewalks, City buildings, and stormwater infrastructure.

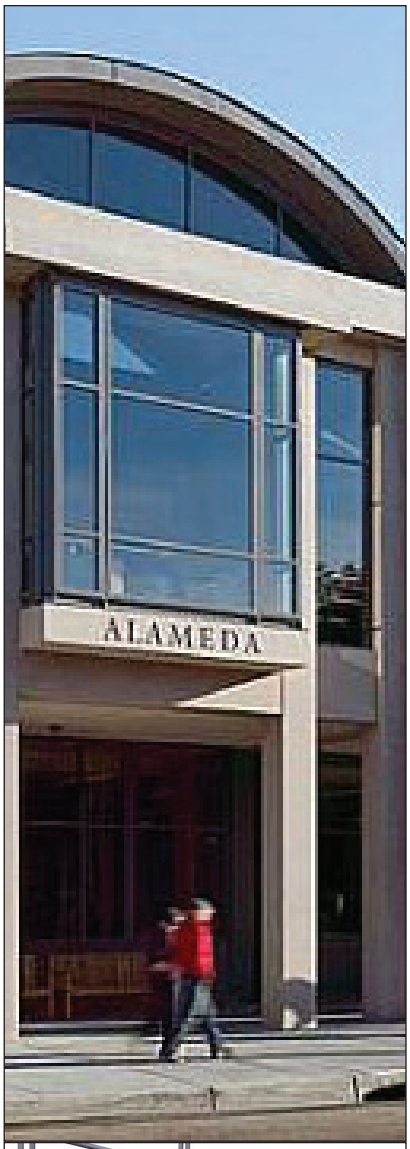
The current CIP has made more than 7 miles of sidewalk repairs. This budget continues the level of investment in repairs, which is triple the average of the last decade. But a backlog of $9.5 million in repairs will remain for years without significant infusion of additional funding.

On City buildings, Alameda has its first ever ten-year facility plan and has delivered more than $2 million worth of facility repairs on time and under budget. This budget proposes to continue this improved path with an infusion of $1 million of General Funds for a total of $5.25 million for the City's facilities, parks, and buildings. While this will not eliminate the City's history of deferred maintenance on City buildings, it does start Alameda on a path to catch up.

Alameda's stormwater infrastructure requires updating. Many of our pump stations were built more than 50 years ago and are nearing the end of their useful life. New requirements need to be met for long-term green infrastructure projects and to avoid hefty fines. Yet Alameda's stormwater fee has been flat since the early 2000s and does not raise nearly enough to fund necessary capital improvements. This capital improvement program and budget lays out a plan for tackling this complex issue and helping keep the Bay clean.

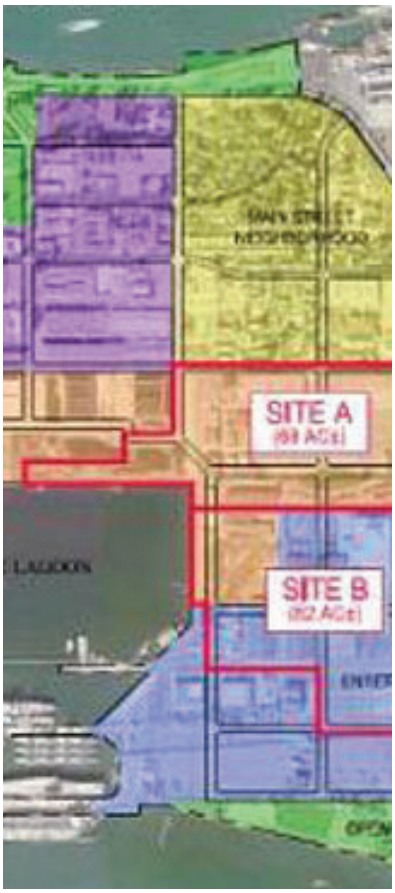
Budgets are communication tools.

This CIP attempts to communicate the challenges, opportunities, and choices presented in maintaining and improving Alameda's public infrastructure. It will remain available at www.alamedaca.gov/finance and https://alamedaca.gov/public-works-key-documents.



WHAT ABOUT ALAMEDA POINT?

With the potential for near-term land and building sales, City staff are preparing for capital work at Alameda Point, how this capital work is phased, and incorporated into the City's capital improvement program. Staff will likely return to City Council in FY 2017/2018 with the first Alameda Point capital projects.



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.

A Capital project is

>$100,000 in cost and has

5 or more years of

infrastructure life

Two accomplishments of CIP 2015-2017 were the design, construction, and opening of the **Emergency Operating Center** (above) and **Fire Station #3** (right). These were the City's first new buildings since the completion of the Alameda Free Library in 2006.

Does Alameda have the coolest parking structure?

Alameda's Civic Center Parking Structure has a cutting edge parking guidance system, electronic "space available" signs, and underwent an LED conversion. It's green, cool, and ready to play a central role in the coming year as the linchpin of the City's strategy to free up one space per block on busy Park Street.

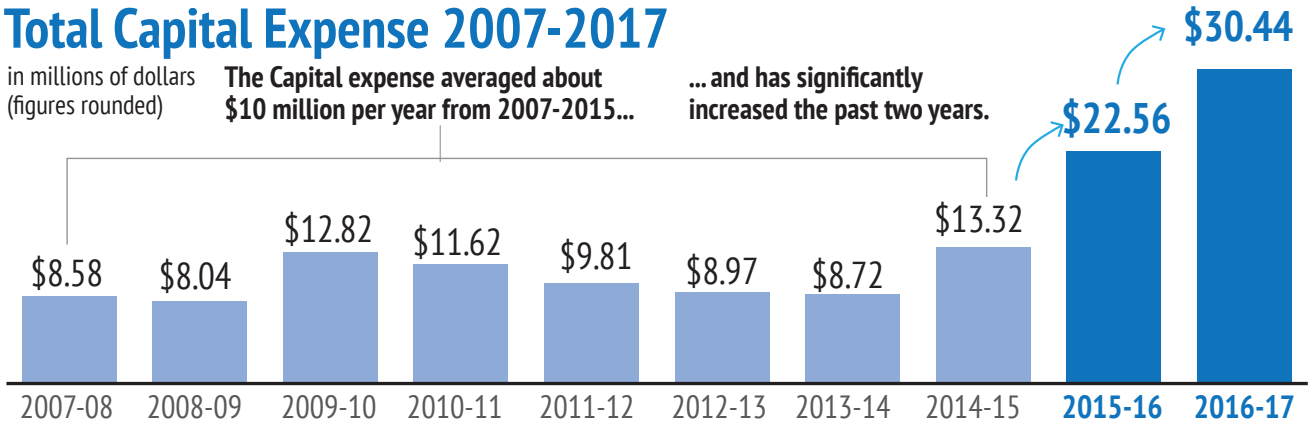
WHAT DID THE 2015-2017 CIP ACCOMPLISH ?

- Constructed the Emergency Operation Center and Fire Station #3, the City's first new buildings since the Alameda Free Library
- Constructed the first phase of Estuary Park
- Designed Jean Sweeney Open Space Park
- Replaced Godfrey and Woodstock Park playgrounds
- Resurfaced 9+ miles of street that improved Alameda's pavement condition index from 68 to 74, the biggest jump in more than a decade
- Increased bikeway miles from 35 miles in 2010 to 41 in 2017.
- Designed 1.5 miles of the Cross Alameda Trail
- Digitized the City's public infrastructure
- Improved pedestrian signals at 9 locations
- Adopted two Complete Streets (Central and Clement avenues) plans
- Rectangular rapid flashing lights, curb bulbouts, crosswalks and curb ramps at 11 locations
- Completed 6 miles of sewer main replacements and 7 pump station renovations
- New roofs at Animal Shelter, Maintenance Services Center, Fire Station #2, and weather sealing for brick exteriors at City Hall, APD, and Main Library
- 6,200 trees trimmed
- 700+ parking meter head locking mechanisms replaced
- New parking guidance system, electronic "spaces available" signs, new payment kiosks, and LEED conversions at Civic Center Parking Structure
- 7.1 miles of sidewalk repairs
- Secured $35 million in grant funding for transportation projects.

HOW MUCH CAPITAL WORK IS GETTING DONE?

Executing the 2015-2017 CIP has left City staff busier than we've been in decades. The Engineering Division, which is primarily responsible for the design and construction of capital projects, increased by one full-time employee in the last five years, yet capital work has tripled.

Total Capital Expense 2007-2017



Follow the money.

■ **Annual capital activity increased** from ~$10 million per year from 2007-2015 to $22 million in capital spending in FY 2015/2016... and $30 million estimated this FY 2016/2017.

That's a three-fold increase in the 2007-2015 average.

■ **The increase in capital work** is mostly due to an increase in sidewalk repairs, paving streets, planning and designing complex street improvements (e.g., Central Avenue's complete street), repairing City buildings, constructing 35 acres of new parks, and building a new fire station and emergency operations center.

■ **All of this work is being completed** with only one additional full-time employee in our engineering division.

By the numbers:

250+ blocks of sidewalk and street have been repaired

2 new buildings

The new project management unit is completing facility repairs and street paving projects more efficiently, and teaming with ARPD to construct 35 acres of park.

More capital activity impacts staff across the City, including our Finance Department, ARPD, City Attorney, City Clerk, Public Works, and the Transportation Planning Unit.

Digitizing our public infrastructure inventory

Alameda has, for the first time in its history, an extensive electronic inventory of its publicly maintained assets. The City's traffic signs, signals, curb ramps, pavement, parking kiosks, trash capture devices, pavement markings, bicycle and bus and bench infrastructure, sewer and storm drains are stored in a geographic information system (GIS) with an interactive map. This digitized inventory is a big step in our effort to efficiently maintain our public infrastructure, and was funded by a 2015-2017 capital project.

This inventory is configured with a new computerized maintenance management system (Lucity) and a customer relationship management system (SeeClickFix) that Public Works uses to manage 6,000+ service requests and work processes for thousands of assets. These coordinated systems will help us maintain our infrastructure better by tracking historical and scheduled preventative maintenance and revealing patterns and trends in our maintenance of this infrastructure.

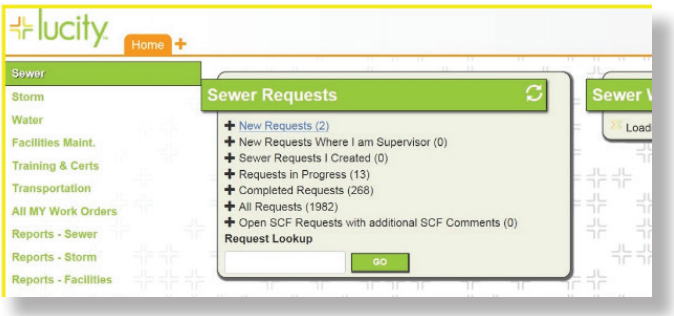
Other 2015-2017 Projects

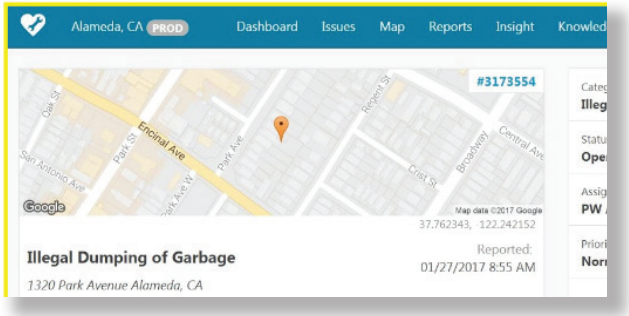
"Plans are nothing, but planning is everything,"

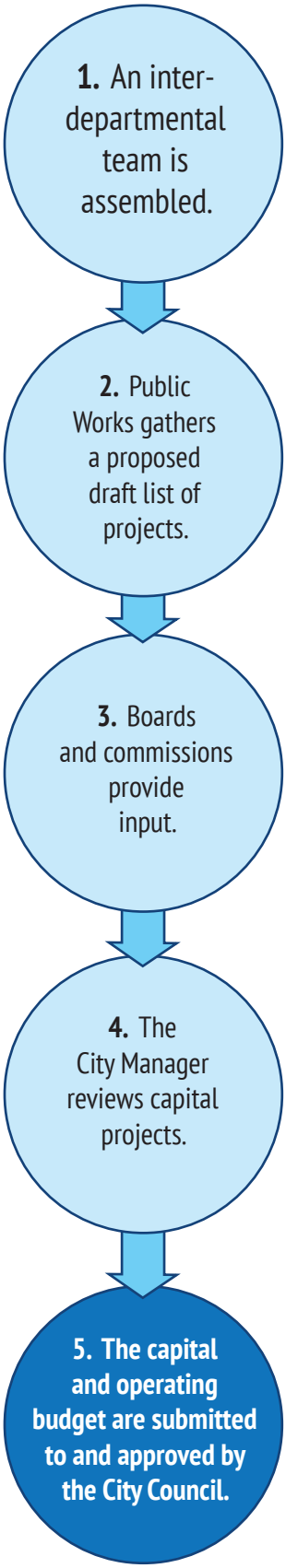
President Dwight Eisenhower

In an ideal world, the CIP represents 100% of the City's workplan in maintaining and improving the public infrastructure. While the current and proposed CIP takes major steps toward that ideal, there will always be new projects realized after the capital program is approved that require execution during the capital plan's two year time period. This is especially true when funding materializes from federal, state, or other governments. In the past two years, these unplanned projects included:

- Plan, design, and construct bus stop improvements for the revived AC Transit Line 19.
- Resurface and make other improvements to the O'Club Lot to improve parking supply at the Main Street Ferry Terminal.
- Respond to overflow parking at Harbor Bay Ferry Terminal.
- Design of the Cross Alameda Trail "gap" at Atlantic Avenue between Webster Street and Constitution Way.
- Assist WETA in upgrading bike lockers at the Main Street Ferry Terminal and improving the painting, striping, and passenger cover area.
- Respond to breaks in Alameda's sewers such as the force main at Park Street and Otis Drive, breaks in Alameda Point's water mains, and storm-damaged street trees.
- Design traffic calming measures on key portion of Otis Drive.







BUDGET PROCESS

In June, the City Council will approve a capital and operating budget for fiscal years 2017-2019.

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

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

Soon after, the Transportation Commission and Recreation and Park Commission provide input on the projects. Public Works incorporates the input along with input from the City's Executive Management Team, Parks Commission, and Transportation Commission, and the public. In April, 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 budgets 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. Funds remaining in a project at year's end are typically carried forward to the next year.

The budget also can be amended by the City Council at any time, especially 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 and the Safety Element in 2016, 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 the General Plan and the various master plans that guide the maintenance and improvement of our parks, City buildings, sidewalks, stormwater pipes and pumps, lagoons, sewer pipes and pumps, and street trees.

The capital program's 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)
- ADA Transition Plan Update: Right of Way (2008)
- Alameda [County] Community-Based Transportation Plan (2008)
- Alameda Point Master Infrastructure Plan (2014)
- 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)
- Five Year Paving Plan (2017, updated annually)
- Local Action Plan for Climate Protection (2008)
- Local Hazard Mitigation Plan (2016)
- Long Term Transit Plan (2001)
- Master Street Tree Plan (2010)
- Pedestrian Plan (2009)
- Parks Improvement Assessment (2012)
- Prioritized Transportation Implementation List for Competitive Grants and Regional Funding (2013)
- Public Works Revenue Manual (2017)
- Sewer Rate Study (2016)
- Sewer System Management Plan (2014)

- Sewer Master Plan Final (2015)
- Storm Drain Master Plan (2008, with Climate Change Impacts Addenda, 2009 and 2015)
- Storm Drain Pump Station Assessment (2011)
- Trash Long Term Reduction Plan (2014)
- Urban Greening Plan (2012)
- Zero Waste Implementation Plan (2010)

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

FORECAST OF AVAILABLE FUNDS AND FIVE YEAR FINANCIAL PLAN

The 2017-2019 Capital Budget appropriates nearly $57 million from various funding sources out of $87 million in available funds.

The capital improvement program is funded almost exclusively with revenues from specific funding sources with strict requirements for expenditures. The exception is General Fund monies, which, while a small portion of the overall capital budget, can support any public infrastructure expense.

For the first time in decades, Alameda is projecting the capital program's revenues and expenses for the next five years. This five-year financial plan is an essential step in ensuring these capital funds are properly stewarded. This time horizon also helps the City make strategic choices about which projects can be funded in which year to maximize our ability to plan, build, deliver, and serve.

1. General Fund (Fund 001): This budget proposes $2.1 million, or 3.6% of the overall capital budget, in General Fund contribution over two years, primarily to reduce the City's backlog of sidewalk repairs, tree trimming, and building repairs.

$57 million from various funding sources

$87 million in available funds

$87 million
Estimated Funds available FY 2017-2019

$3 million General Fund

$7.5 million Measure BB

$4.5 million Gas Tax

$4 million Dev. Impact

$44 million Sewer

$9 million Urban Runoff

$15 million Grants and other funds

*figures are rounded

2. Measure B&BB, Gas Tax, and Vehicle Registration Fee (Funds 215, 211 and 288 respectively): Measure BB is a recently passed half-cent sales tax dedicated to improving and operating transportation infrastructure, serving people who drive, bicycle, walk, or take transit.

This 30-year regional sales tax is long-term and fairly dependable, and will help Alameda increase and hold its paving condition while funding one-time transportation improvements. It supplements Measure B, another regional half-cent sales tax for the same purpose. Combined Measure B and BB revenues for local streets and roads are estimated at $3.7 million per year.

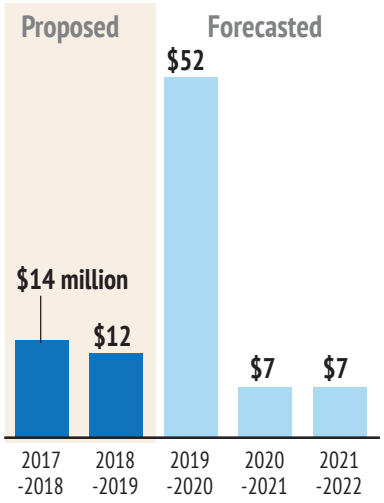
The Gas Tax is collected at the pump and distributed by the State according to a complicated formula. This funding source is more volatile.

The California Local Government Finance Almanac projects Alameda's Gas Tax revenue for FY 2017/2018 at $1.6M per year. This revenue source has fluctuated between $1.1 and $2.4 million and has been on the decline for several years given low gas prices, increasing use of electric and hybrid vehicles, and improving gas mileage.

The state legislature approved on April 4, 2017, a proposal that would bring to Alameda an additional $2.8 million in annual Gas Tax Revenue. This is very good news for our streets, sidewalks, and street trees.

The Vehicle Registration Fee was approved by Alameda County voters in November 2010 to fund local streets and roads, transit, local transportation technology, and bicycle and pedestrian projects. Alameda has received about $330,000 per year in the last three years, and this budget assumes this level of revenue continues.

Transportation capital spending plan



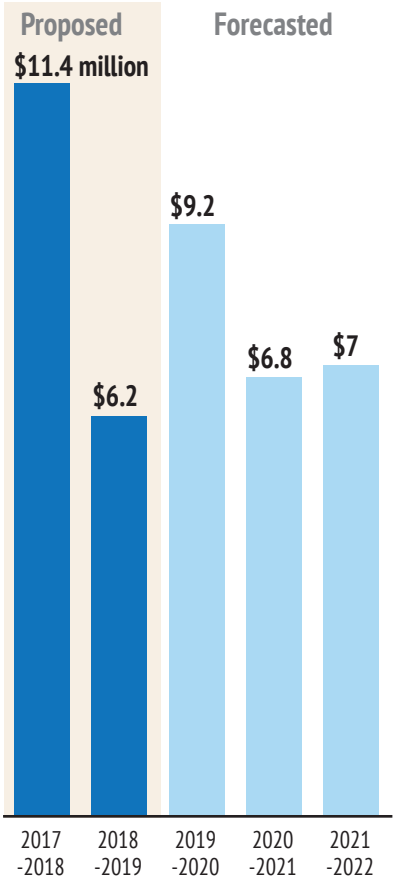
In the next two years, this budget proposes to use all of the projected revenue from these three funding sources and a good portion of any of these funds balance—$26 million— to make capital improvements for people walking, bicycling, driving and taking transit, and will do so in accord with these funding streams requirements.

The five year financial plan shows revenue and expense nearly equivalent for the first 2 years. However, for the 2019-2022 transportation projects listed on pages 32-33, the City must find grants or other sources of funds to construct many of these important transportation projects.

Transportation Funds Revenue and Expense Projection

	proposed		forecasted		
	2017/18	2018/19	2019/20	2020/21	2021/22
FUNDS AVAILABLE					
Total Measure B/BB	5,435,433	4,760,836	4,695,676	4,660,682	4,835,032
Gas Tax (211)	3,096,489	3,477,489	3,521,489	3,387,498	3,459,866
Vehicle Registration Fee (288)	334,248	343,298	352,884	364,468	360,874
Development Impact Fee (340.11)	3,104,489	1,110,550	950,550	1,330,550	1,710,550
Grant Funding	1,287,000	2,650,000	38,377,000	-	-
TOTAL FUNDS AVAILABLE	**13,257,659**	**12,342,173**	**47,897,599**	**9,743,197**	**10,366,322**
SPENDING PLAN					
Spending by Project	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2020/22**
Recurring Projects					
Urban Forest - Trees (Gas Tax Contribution)	690,000	690,000	690,000	430,000	430,000
Sidewalks (Gas Tax Contribution)	275,000	275,000	286,000	297,440	309,338
Pavement Management	2,699,000	3,635,000	3,884,200	3,884,480	3,989,979
Traffic Signals, Calming and Systems	700,000	1,000,000	1,018,000	1,057,220	1,097,988
Signs, Pavement Markings, and Curb Painting	300,000	300,000	182,000	184,080	187,443
Subtotal Recurring Projects	**4,664,000**	**5,900,000**	**6,060,200**	**5,853,220**	**6,014,748**
One Time Projects					
Appazzato Parkway Dedicated Bus Lanes[1]	675,000	675,000	7650000	-	-
Cross Alameda Trail -- Main St to Constitution Way	2,342,422	0	-	-	-
Seaplane Lagoon Ferry Terminal	-	-	8,200,000	-	-
Central Ave Safety Improvements	257,000	300,000	11,644,000	-	-
Otis Drive Traffic Calming and Safety Improvements	500,000	-	-	-	-
Clement Avenue Safety Improvements	140,000	501,000	4,500,000	-	-
Clement Ave and Tilden Way Complete St	548,000	1,734,000	6,400,000	-	-
Subtotal One-Time Projects	**4,462,422**	**3,210,000**	**38,394,000**	**-**	**-**
Total Transfer to Operations	**2,096,000**	**2,057,000**	**2,161,788**	**2,098,939**	**2,182,501**
TOTAL SPENDING PLAN	**11,222,422**	**11,167,000**	**46,615,988**	**7,952,159**	**8,197,249**
Spending by Fund					
Total Measure B	5,072,483	4,528,000	4,564,776	4,423,379	4,549,318
Gas Tax (211)	2,772,000	3,104,000	3,329,211	3,170,780	3,276,411
Vehicle Registration Fee (288)	324,000	325,000	325,000	338,000	351,520
Development Impact Fee (340.11)	2,666,939	560,000	20,000	20,000	20,000
Grant Funding	1,287,000	2,650,000	38,377,000	-	-
TOTAL SPENDING PLAN	**12,122,422**	**11,167,000**	**46,615,988**	**7,952,159**	**8,197,249**
ENDING FUND BALANCE					
Total Measure B	339,565	232,836	130,900	237,303	285,714
Gas Tax (211)	324,489	373,489	192,278	216,718	183,455
Vehicle Registration Fee (288)	10,248	18,298	27,884	26,468	9,354
Development Impact Fee (340.11)	437,550	550,550	930,550	1,310,550	1,690,550
Grant Funding	-	-	-	-	-
TOTAL ENDING FUND BALANCE	**1,111,852**	**1,175,173**	**1,281,611**	**1,791,038**	**2,169,073**

Sewer Fund capital spending plan



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 the Northern Waterfront. In this budget, there may also be projects funded with the Alameda Point Development Impact Fee, which will have its own fund.

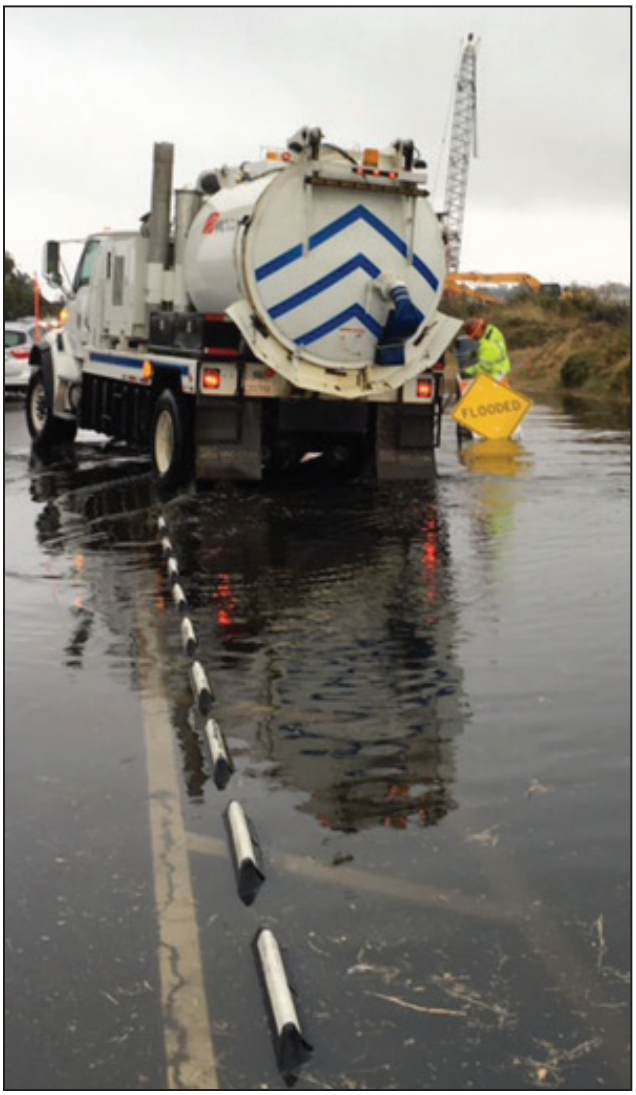
4. Sewer (Fund 602):

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

Sewer Fund (602) Revenue and Expense Projection

City of Alameda	Proposed		Forecasted		
	2017/18	2018/19	2019/20	2020/21	2021/22
Funds Available	$32,528,470	$26,719,830	$26,701,830	$26,039,059	$20,048,562
SPENDING PLAN					
Recurring Projects					
Sewer Rehabilitation	$6,002,600	$6,182,000	$6,558,600	$6,755,200	$6,958,400
Sewer Pump Stations	$5,405,040	0	$2,660,000	$0	$0
Contribution to Pavement Management	$300,000	$300,000	$312,000	$324,480	$337,459
Subtotal Recurring Projects	**$11,707,640**	**$6,482,00**	**$9,530,600**	**$7,079,680**	**$7,295,859**
Transfer for Operations and Debt Services	$5,514,000	$5,331,000	$7,386,171	$7,641,679	$7,976,313
TOTAL SPENDING PLAN	**$17,221,640**	**$11,813,000**	**$16,916,771**	**$14,721,359**	**$15,272,172**
Ending Fund Balance	$15,306,830	$14,906,830	$9,785,059	$7,317,700	$4,776,389



through residents' property tax bill. More than $22 million raised through this fee in the next two years will be spent as part 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.

The five year financial plan shows the sewer fund capable of delivering on the City's consent decree commitments without additional funds.

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

Stormwater (Urban Runoff Fund 351) Revenue and Expense Projection

City of Alameda	Proposed		Forecasted		
	2017/18	2018/19	2019/20	2020/21	2021/22
Funds Available	$6,681,970	$4,715,970	$2,617,057	$959,861	($816,823)
SPENDING PLAN					
Recurring Projects					
Stormwater Management	$562,500	$562,500	$0	$0	$0
Lagoon Maintenance	$125,000	$125,000	$125,000	$125,000	$125,000
Subtotal Recurring Projects	**$687,500**	**$687,500**	**$125,000**	**$125,000**	**$125,000**
Transfer for Operations	$3,716,000	$3,829,000	$3,943,870	$4,062,186	$4,184,052
TOTAL SPENDING PLAN	**$4,403,500**	**$4,516,500**	**$4,068,870**	**$4,187,186**	**$4,309,052**
Ending Fund Balance	$2,278,470	$199,470	($1,451,813)	($3,227,325)	($5,125,875)

source's average revenue over the last five years. The five year financial plan shows a significant shortfall in this fund. As discussed on pages 22-23, the urban runoff fee, which has been held flat for more than 10 years, must be increased, or else Alamedans face rising tides, floods, and storm events that our existing infrastructure will be unable to handle.

6. Facility Maintenance Fund (Fund 706): Funded by internal department charges, this fund will contribute $4.25 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.

Assuming these contributions remain steady over the next five years, Alameda's deferred building maintenance will be approximately $6 million in 2022. While deferred maintenance is never desired, this does represent progress given the deferred maintenance has been higher in recent years.

Animal Shelter Roof Before

Roof After

Facilities Maintenance Fund (704) Revenue and Expense Projection

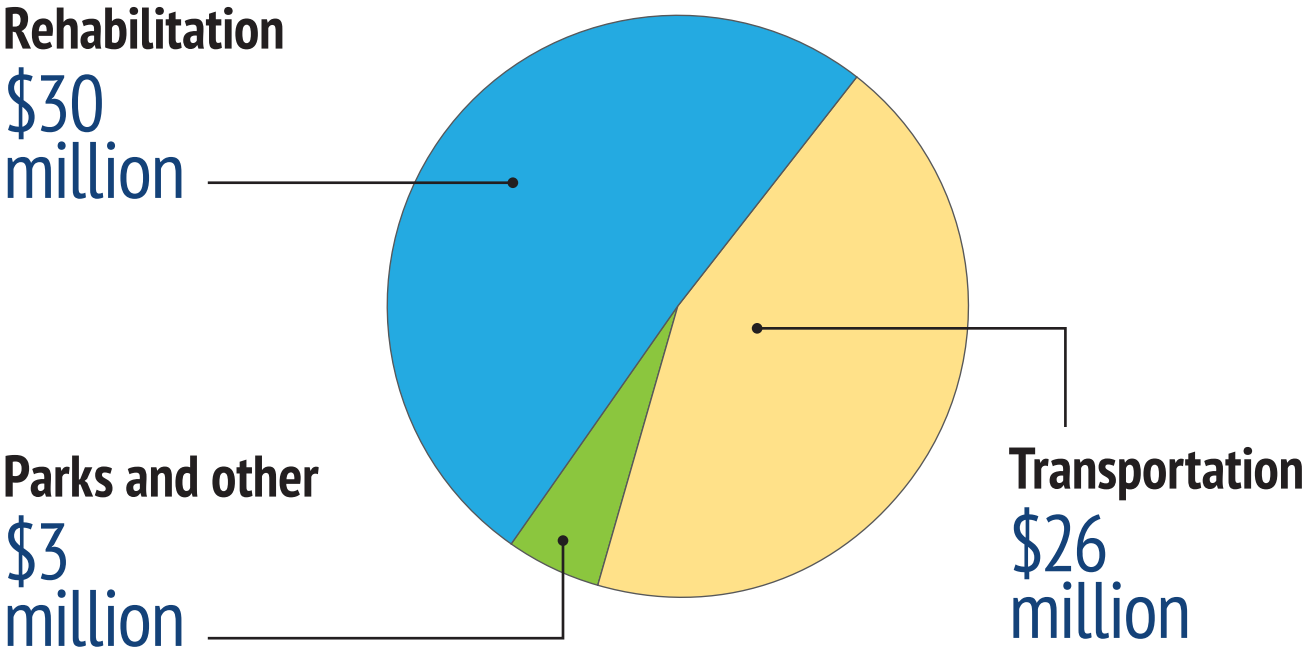
City of Alameda	Proposed		Forecasted		
	2017/18	2018/19	2019/20	2020/21	2021/22
Funds Available	$3,040,107	$1,673,107	$301,107	$301,107	$301,107
Revenues	$758,000	$753,000	$750,000	$750,000	$750,000
General Fund Contribution	$500,000	$500,000	$0	$0	$0
Total Available Revenue	**$4,298,107**	**$2,926,107**	**$1,051,107**	**$1,051,107**	**$1,051,107**
SPENDING PLAN					
Recurring Projects					
City Buildings	$2,625,000	$2,625,000	$750,000	$750,000	$750,000
TOTAL SPENDING PLAN	**$2,625,000**	**$2,625,000**	**$750,000**	**$750,000**	**$750,000**
Ending Fund Balance	$1,673,107	$301,107	$301,107	$301,107	$301,107

PROJECT CATEGORIES

The 2017-2019 capital improvement program has three project categories: rehabilitation, parks, and transportation.

In the pages that follow, these categories are described and situated within long-term plans through 2022. With City Council's approval of this capital budget, funds will be allocated only for the 2017-2019 projects. In development of the 2019-2022 capital program and budget, the listed projects will be reevaluated in terms of need, available resources, and compatibility with updated plans.

2017-2019 Capital Budget Project Categories



REHABILITATION PROJECTS

These projects preserve, maintain, or renew existing infrastructure. Here is an overview of the infrastructure not related to transportation:

260 miles of sidewalks

141 miles of sewer

11 storm pump stations

43 sewer pump stations

126 miles of storm drains

6,485 street lights

60 acres of landscaped medians and general grounds

21,273 street trees

41 City-owned buildings

The following will be accomplished in the next two years:

14+ miles of streets and sidewalk repairs completed

6 miles of sanitary sewer pipe rehabilitated; and

6 pump stations rehabilitated

7,005 street trees trimmed

Making dozens of critical improvements to the City's facilities

Finalizing stormwater master plans for storm drain pipes, cleaning and redoing 6 miles of pipe, rehabilitating culverts at six intersections, and installing 50+ full trash capture devices

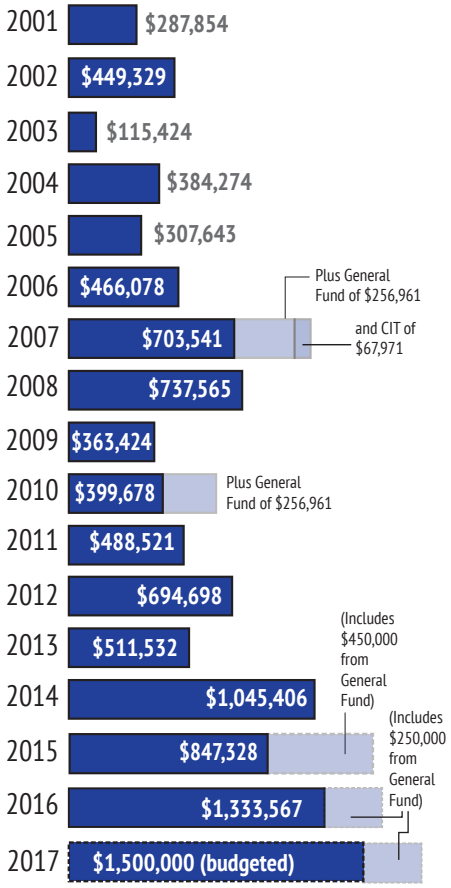
Sidewalks

Alameda has a backlog of 5,500 sidewalk repairs, spread throughout the City and on virtually every block.

This backlog has been reduced in the past two years after building up for more than fifteen years. For 2017-2019, the backlog will shrink some more with 5+ miles of repairs proposed. Repairs improve safety of this transportation mode and protect the City from liability. Repairs are funded from Measure B/BB, Gas Tax, Construction Improvement Tax (CIT), and the General Fund. To eliminate the backlog entirely would require $9.3 million. State law places responsibility for repairs on adjacent homeowners.

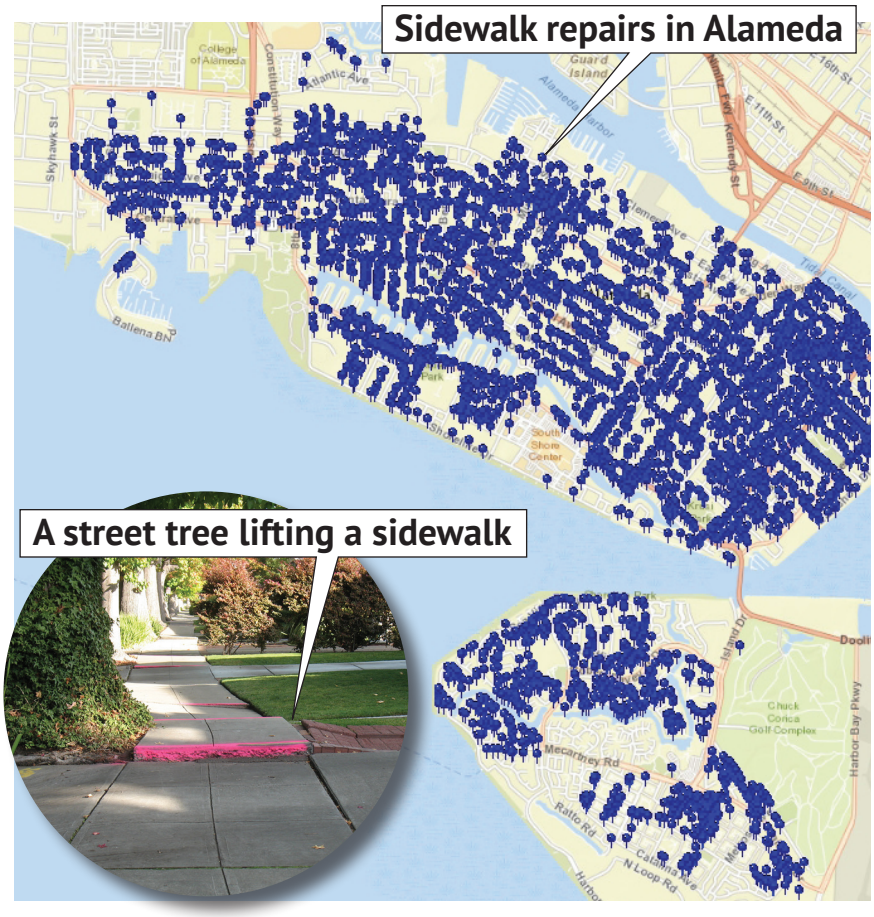
As a courtesy to its residents and similar to other East Bay cities, Alameda pays for and makes sidewalk repairs when the lift or failure is caused by the tree roots of a City-owned street tree.

Sidewalk repair spending (2001-2017)



Solution to sidewalk repairs

The City has a backlog of 5,500 sidewalk repairs.
Every year, another 500 repairs are added to this list.



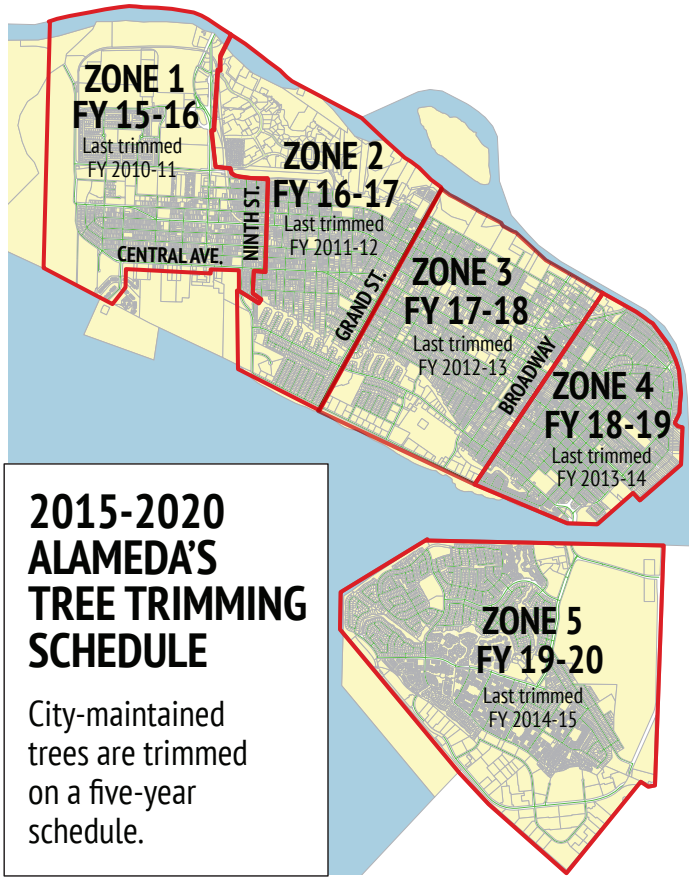
Urban Forest

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 roughly $1 million 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. With lower Gas Tax revenue, either the maintenance 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.



2015-2020 ALAMEDA'S TREE TRIMMING SCHEDULE

City-maintained trees are trimmed on a five-year schedule.

Taking care of trees in 2017-2019:

7,005 trees pruned

200 trees planted

200 diseased trees treated

Did you know?

Alameda's 21,273 street trees are hard at work. These trees removed 9,121 tons of pollutants and carbon dioxide from our air, help cool our Island during the summer, decrease our stormwater runoff by 220 million gallons per year, and increase the value of Alameda's property by nearly $63 million. Not only that, these trees serve as a home to many raptors, which is why we partner with the Alameda Raptor Society to ensure our tree maintenance is beneficial to the raptors. In addition, Alameda's (21.1%) tree canopy ratio – a measure of how vibrant our urban forest is – stacks up well against nearby cities like Oakland (24.8%), San Francisco (14%), and San Jose (15%).

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 2017-2019, six miles of deteriorated sewer main will be replaced and six 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 43 sanitary sewer pump stations. All of this work is proceeding according to a carefully crafted and prescribed plan.

Storm Drains, Pump Stations, and Lagoons

From 2017-2019, the storm drain master plan will be updated, 6 miles of pipe cleaned and inspected, culverts at six intersections 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 and pipes upstream one by one and reconstructing them as needed,

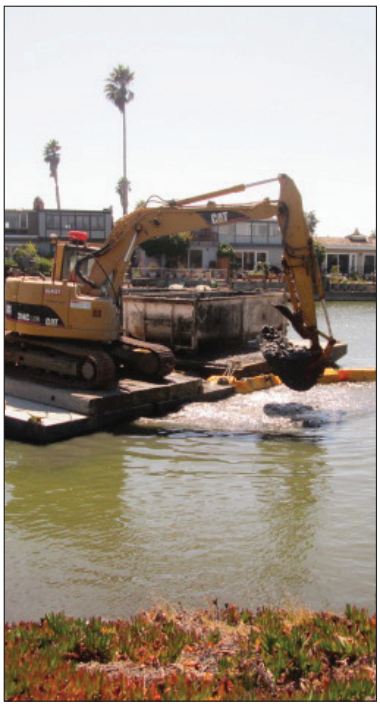
3) upsizing pipes upstream of the new outfalls,

4) replacing culverts that are high maintenance and/or prone to flooding, and

5) maintaining the lagoon system on the Island that acts as a storm water detention treatment basin.

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. This is a new area of regulation, for the Water Board, Alameda, and East Bay cities. Alameda has met the first ambitious goal of a 50% trash reduction in the Bay by 2016 and will soon learn about whether we have met the 70% threshold for 2017.

However, the fees that maintain the stormwater infrastructure have been flat for more than 10 years without any cost of living adjustments. While this fund will remain viable through 2017, the need for an increase in rates is likely as the regulatory requirements are established. The deferred maintenance is as much as $45 million. The ability to raise these rates is made more complicated by doing so through a costly balloting procedure.



DID YOU KNOW?

The lagoons on the island of Alameda are 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 that, where abutting a City street, are Public Works' responsibility to maintain. At the current level of funding, it will take about 10 years to repair all of the City-owned seawalls. For 2017-2019, this budget tackles rehabilitation of 300 linear feet of lagoon seawalls.

A state legislative fix would permit municipalities to treat the fees akin to sewer fees, and raised in a less costly, shorter process that remains compliant with California Proposition 218. But it remains to be seen if this fix occurs.

In the City's response to the Federal Emergency Management Agency's (FEMA) revisions to our flood maps, the City learned and used new modeling techniques that might change the proposed upgrades and perhaps even lower the cost of deferred maintenance. This modeling suggests, for example, that our pipes may not require the upsizing suggested in our 2008 storm drain plan.

Given the uncertainty of our storm drain modeling, the challenge of raising rates through a costly balloting procedure, and the City's need to develop a green infrastructure plan by 2019 (see sidebar), City staff propose to finalize the master plan update and propose a funding solution by June 2019.

Stormwater Green Infrastructure Planning

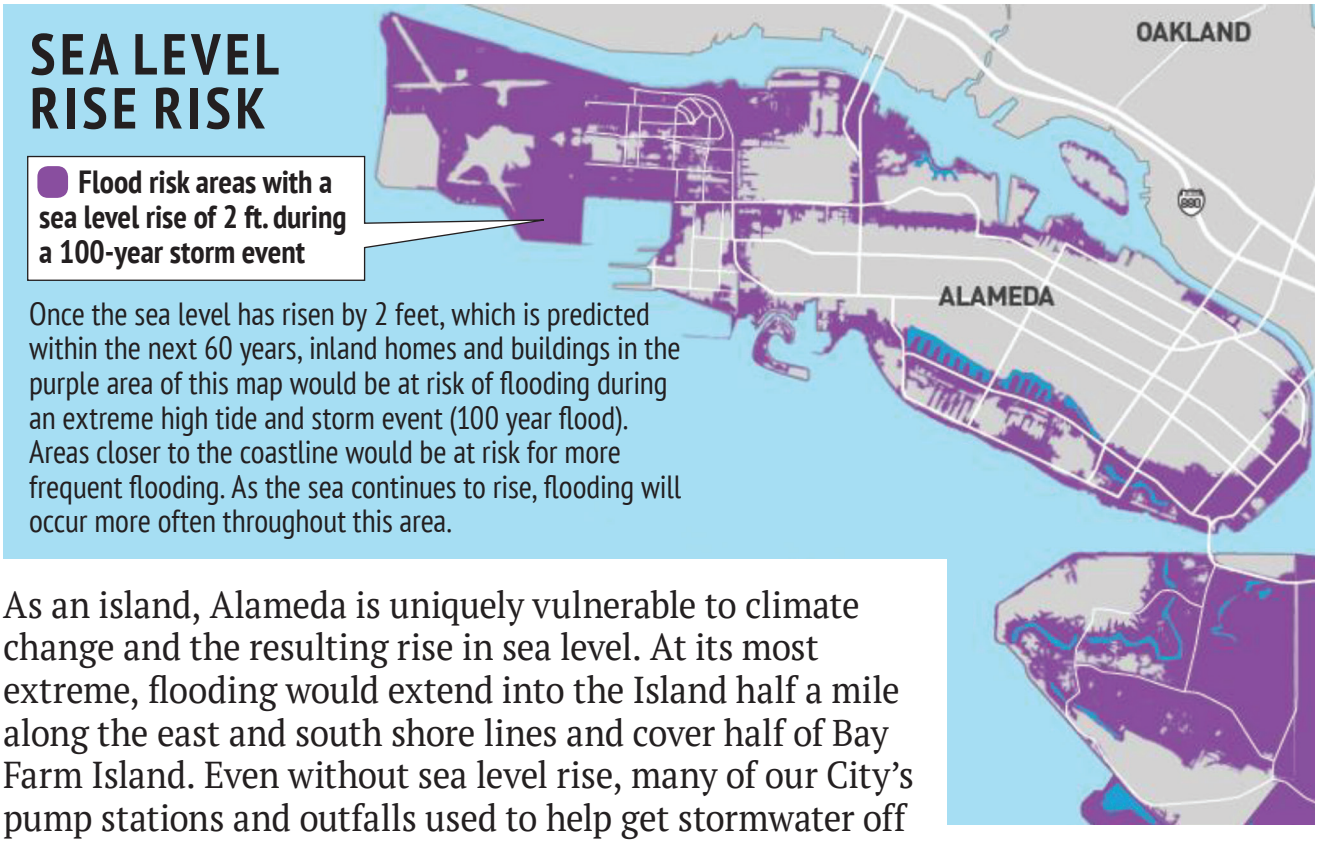
The City's Municipal Regional Stormwater Permit includes a new requirement for jurisdictions to prepare a Green Infrastructure (GI) Plan by September 30, 2019.

GI is essentially the inclusion of low-impact development storm drainage infrastructure design on public and private lands that reduce the adverse water quality impacts of urban runoff on the San Francisco Bay.

Examples include the use of landscapes, vegetation, and soils to slow, retain and filter runoff to promote improved water quality and flood protection.

The 2019 GI Plan will identify municipal policies, practices and procedures to implement and achieve prioritized GI acreage goals on both public and private lands, including streets, parking lots and building roofs, through 2040. The Plan is expected to serve as an implementation guide and tracking tool to assure that long term stormwater quality goals will be met.

What is Alameda doing about Sea Level Rise?



As an island, Alameda is uniquely vulnerable to climate change and the resulting rise in sea level. At its most extreme, flooding would extend into the Island half a mile along the east and south shore lines and cover half of Bay Farm Island. Even without sea level rise, many of our City's pump stations and outfalls used to help get stormwater off the Island are well past their useful life or need additional capacity.

This 2017-2019 CIP makes four improvements to better prepare Alameda for the impacts of sea level rise: 1) drainage improvements along Shoreline Drive, 2) backup protection for Veterans Court seawall, 3) designing a FEMA-certified levee at one of the Bay Farm's lagoon outfalls, and 4) developing a funding solution to replace our aged storm drain system.

Alameda Point's proposed improvements are designed to accommodate 24 inches of sea level rise, and will accommodate future measures within a shoreline right of way if the rise exceeds 24 inches. In the event sea level rise exceeds 24 inches, additional infrastructure such as pump stations and multi-purpose basins may be required.

No government—especially the size of Alameda's—can address sea level rise on its own. Instead Alameda must partner across local, state, and federal governments. On that score, the City is working with the Coastal Hazards Adaptation Resiliency Group and Alameda County's Adapting to Rising Tides with its focus on Bay Farm Island; with FEMA for approval of our 2016 Local Hazard Mitigation Plan and pending issuance of revised flood maps; with Alameda County Flood Control District to explore whether this special district may be a part of our future; and the Corps of Engineers to explore funding and solutions for better shoreline protection.

DID YOU KNOW?

All of the City's main buildings are certified "green" and "water smart" for heightened efforts in recycling, stormwater, electrical, and water conservation. Alameda is the first city in the county to gain this distinction. In part as a result of this work, the City won in 2016 its first regional environmental sustainability award from the American Public Works Association.

City Buildings

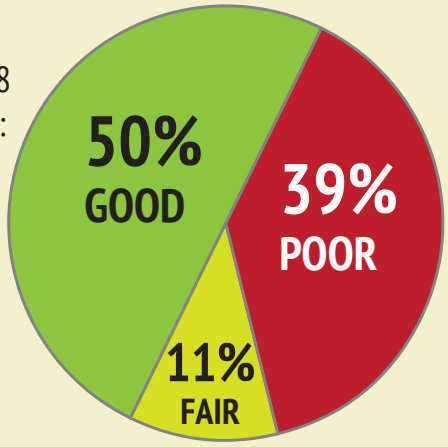
For the first time in its history, the City has a detailed 10-year facilities plan and proposes to spend $5.2 million on facility repairs in the next two years. Alameda's buildings have $12 million in immediate capital needs that will grow to $35 million if not addressed.

The plan was derived from an exhaustive review and recommendations by a third-party expert on facilities conditions who detailed every building's deficiency, priority, cost and description, and proposed to prioritize them by year. That plan was revised based on input from an interdepartmental City team.

In the past two years, more than $2 million worth of facility repairs have been completed on-time and under budget. Because our current departmental charges for facilities repairs only raise about $750,000 per year, more General Funds' money will need to be found. This can occur through a transfer from the General Fund and/or increases in department cost allocations for facilities.

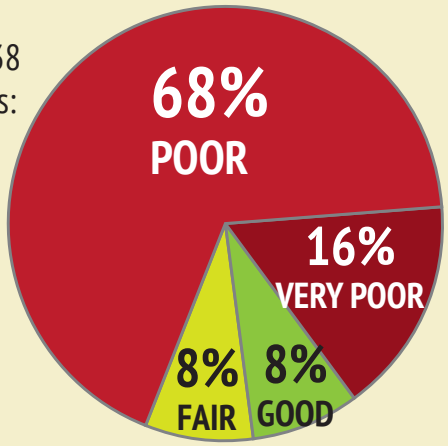
Current conditions of Alameda's Facilities (Immediate capital needs $12,318,326)

Of the 38 facilities:



Facilities condition in 10 years doing nothing (Total capital needs would $34,669,950)

Of the 38 facilities:



Street Lights

After Alameda's Utility Modernization Measure passed in November 2016, the City of Alameda will assume ownership and maintenance of 6,485 street lights. Public Works will now assume responsibility for the street lights, as detailed in the operations budget, from Alameda Municipal Power. The capital improvement program includes $600,000 in order to develop and implement the first year of a master street light plan that identifies the next 10-20 years of the cost and plan for these street lights' replacement and renewal, along with lights in our parks and off street parking lots.

Public Works will continue Alameda Municipal Power's LED conversions and explore other retrofitting or equipment upgrades that decrease energy expense, lower greenhouse gas emissions (GHG), and improve service.

Converting the City's Streetlights to LEDs

- The City is making the switch to LED streetlights to reduce energy consumption, lower GHG emissions, and improve service.
- Over 3,000 streetlights have been converted to LED.
- LEDs have even and efficient distribution of light.
- LEDs reduce energy consumption resulting in energy savings and reduced GHG emissions.
- LEDs reduce outages with longer lasting bulb and reduced maintenance costs.

GHG, ENERGY EFFICIENCY, AND SAVINGS

312 metric tons of carbon dioxide

is the approximate GHG reduction from AMP's LED street light retrofit.

$214,207 savings per year

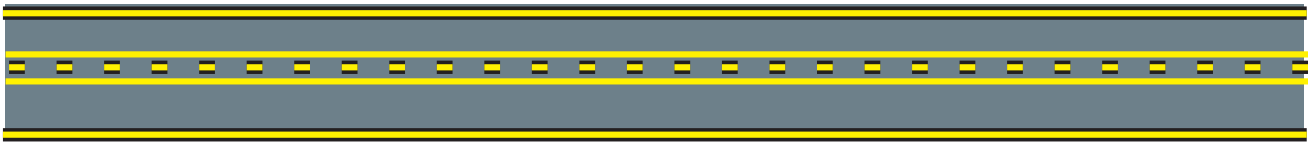
Estimated energy savings from AMP's street light project is 919,503 kWh

TRANSPORTATION PROJECTS

Alameda's existing transportation infrastructure includes

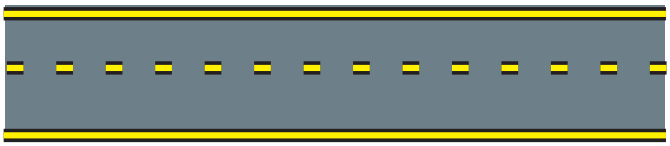
139 miles of pavement marking lines

(center lines, bike lanes, stop bars, cross walks)

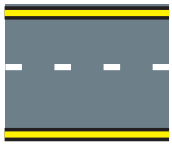


125 miles of publicly maintained streets

70 miles of striping



17.2 miles of painted curb

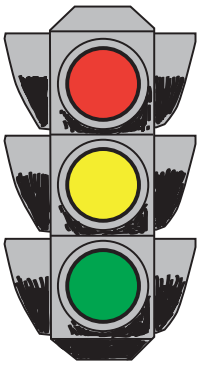


6,403 pavement marking symbols

357 medians

2,918 curb ramps

9,420 signs



87 signalized intersections

119 bike racks

TRANSPORTATION PROJECTS

In the past two years, many projects have been completed:

- Paving more than 10 miles of street, a record amount;
- Designing ~1.5 miles of the Cross Alameda Trail, including the gap on Atlantic Avenue between Webster Street and Constitution Way;
- Approving two Complete Street concepts: 1) Central Avenue between Main Street and Sherman Street; 2) Clement Avenue between Broadway and Grand Street;
- Increased bikeway miles from 35 miles in 2010 to 41 miles in 2017;
- Completed design of left-turn lane extension on Island Drive at Robert Davey Jr. Drive;
- Improving pedestrian safety on Park Street at Buena Vista, Pacific, and Lincoln Avenues;
- Installing accessible pedestrian signals at nine intersections near bus stops;
- Upgrading existing and new bus stops to be compliant with the Americans with Disabilities Act along the revived AC Transit Line 19 bus route;
- Upgrading the signal at Appezzato Parkway/Poggi Street to accommodate bike detection for all approaches;
- Installing rectangular rapid flashing beacons on Central Avenue at Sixth Street, Pacific Avenue at Fourth Street, Mecartney Road at Belmont Place, Park Street at San Antonio, Park Street at Webb Avenue, Park Street at Pacific Avenue, and Main Street near Main Street Ferry Terminal; and
- Secured $35 million in grants for one-time transportation projects.

TRANSPORTATION PROJECTS

This capital program and budget allocates $25 million to accomplish the following in the next two years:

- Resurface 7 miles of street;
- Improve safety on Otis Drive between Westline and Grand Street;
- Construct the Cross Alameda Trail between Main Street and Constitution Way;
- Complete environmental, acquisition, and design phases for the Clement Avenue and Clement Avenue/ Tilden Way Complete Street projects;
- Design and seek final approval for the Central Avenue safety improvements and the Appezzato Parkway dedicated bus lanes to ensure construction of these projects begins by 2019;
- Update the Bicycle and Pedestrian Master Plans;
- Design and construct traffic calming and safety measures at priority locations based on collision data, police citations, community requests, complete street plans and policies, and planning documents;
- Design and construct new traffic signals at the intersection of Harbor Bay Park Way/North Loop/South Loop and B Street;
- Upgrade signals to include installation of pedestrian accessible standards, emergency vehicle response system, transit signal priorities and incident management systems;
- Design and construct the Park Street Corridor Signal Upgrade Project; and
- Design the Seaplane Lagoon Ferry Terminal.

This budget also includes dedicated funding for the renewal or replacement of signs, pavement markings, and curb painting, all of which have experienced years of deferred maintenance. Each of these assets has been fully inventoried, and a level of service developed for each. This budget, for the first time in a long time, proposes dedicated funding to these assets.

Street resurfacing doubled under the last CIP. This budget continues an increased level of street resurfacing of 3.5 miles per year.

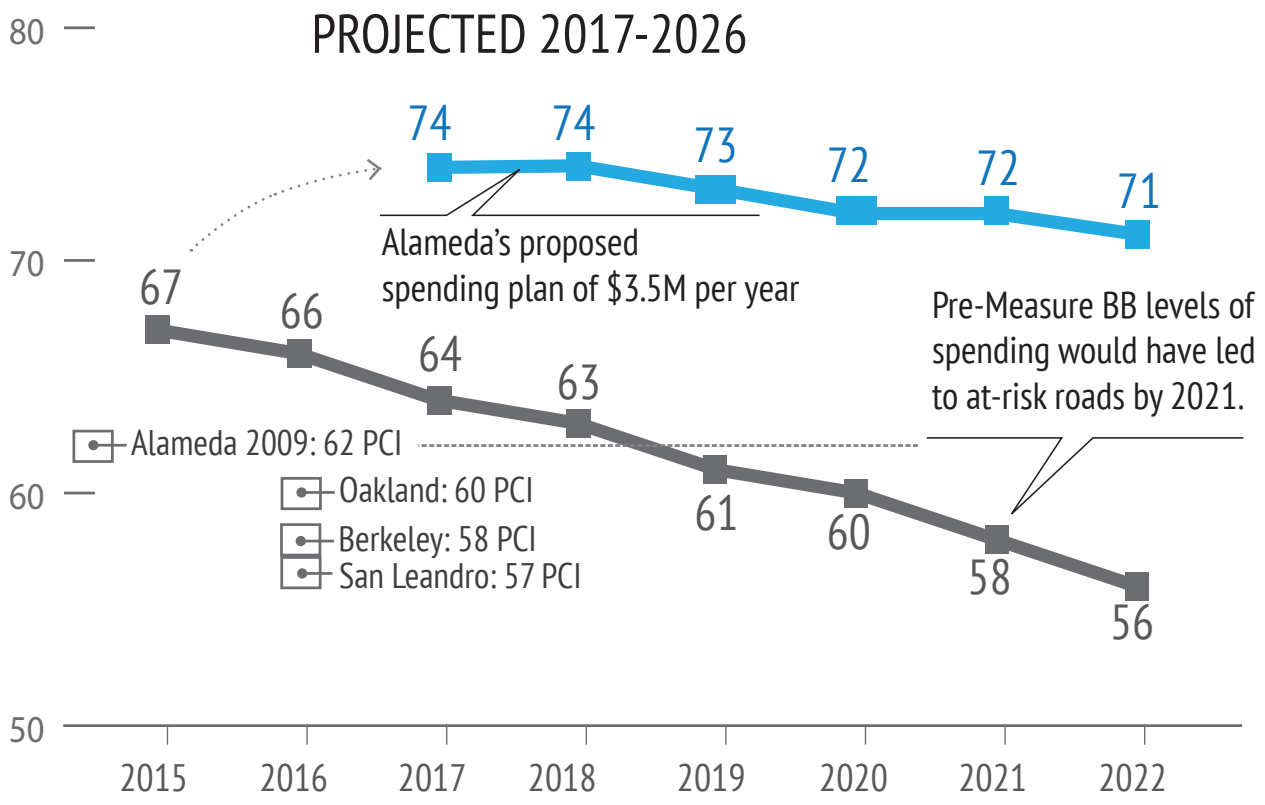
Due to Measure BB's infusion of funds, the City will retain the good condition of its streets by resurfacing ~35 miles of street in the next ten years. Alameda's fair pavement condition index has increased from 67 to 74, a large jump in only two years. For the first time in years, Alameda's streets are considered in "good" condition, according to the Metropolitan Transportation Commission's standards. This jump results from 10 miles of street resurfacing completed FY 2015-2017, and a sampling of Alameda's streets that found our streets aging more slowly than modeling had predicted.

Alameda's pavement condition index (74) is better than its neighbors, Berkeley (58), Oakland (60), and San Leandro (57). Alameda's capital program aims to keep its pavement condition index in the good range while also ensuring our transportation system encourages transit use, bicycling, walking, and carpooling. Assuming spending of ~$3.5 million per year on street resurfacing, the following results:

The Metropolitan Transportation Commission ranks pavement index on this scale:

80-89 Very Good	70-79 Good	60-69 Fair	50-59 At Risk

City of Alameda: Pavement Condition Index (PCI)



The precise locations of streets resurfaced or maintained is coordinated with the City's sewer plan. The City's goal is to resurface streets one to two years after that street's sewer main is replaced, and coordinating so that no other agency has plans to work in the street within the following five years. Through this coordination, Alameda will have higher quality streets in the long term. For the first time in many years, the City has developed and is making available its five year paving plan on Public Works' Key Documents webpage.

Even a simple repaving project requires intensive multi-agency coordination.

Whenever a street is repaved, City staff coordinate with Alameda Municipal Power, PG&E, EBMUD, telecoms, developers, and its own sewer master plan. This coordination is required to ensure that none of those agencies (or our own forces) will soon cut into that newly paved street to maintain those agencies' infrastructure underneath that street.

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:

- Harbor Bay Parkway/North Loop/South Loop (new signal in FY 2017-19)
- Harbor Bay Parkway/B Street (new signal in FY 2017-19)
- Otis Drive/Grand Street (Modify Existing Traffic Signals in FY 2020-22)
- Central Avenue/Eighth Street (Modify Existing Traffic Signals in FY 2020-22)
- Pacific Avenue/Third Street (Modify Existing Traffic Signals in FY 2020-22)

Traffic calming measures slow vehicle traffic to make walking, bicycling, and driving safer and more convenient.

Public Works, Alameda Police, and the Transportation Planning Unit propose to evaluate locations for traffic calming and/or other safety measures. The locations are prioritized based on the intersection's history of reported collisions, police citations, pedestrian and bicycle safety consideration, complete street plans and policies, public input, and relationship with existing transportation plans and improvements. This list will be reevaluated annually based on further analysis and suggestions from the public.

SHORT- AND LONG-TERM TRANSPORTATION PROJECTS

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

Short Term Transportation Projects (2019-2022)

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

Bike Share, $1.2M Plans, develops and operates a Bike Share Program. Mode served: Ped/Bike

Bayview Shoreline Path Study, $.2M Conducts 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 Safety Improvements (Main Street to Encinal Avenue/Sherman Street and Washington Park), $12.2M Constructs a complete street for all modes and builds street infrastructure to support development of Alameda Point. Mode served: Ped/Bike/Auto/Truck/Transit

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

Short Term Transportation Projects (2019-2022) continued

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 and Tilden Way with Right of Way Acquisition, $9.5M Extends Clement Avenue between Broadway and Tilden Way, and constructs a complete street for all modes to the Miller-Sweeney Bridge.

Island Drive Bus Queue Jump Lane, $3M Extends Bus Queue Lane to Maitland Drive. Mode served: 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

Path Repairs/Improvements, $4M Improves path surface on Bay Trail and Main Street path. Mode served: Ped/Bike

Seaplane Lagoon Ferry Terminal, $18.2M Provides transit route to San Francisco and is a key part of Alameda's transportation demand management plans. Mode served: Ped/Bike/Transit

Stargell Avenue (Main Street to Fifth Street) Bus Queue Jump Lanes & Path, $3.3M Complete street with bikeway, walkway and bus corridor for Alameda Point and West Alameda. Mode served: Ped/Bike/Auto/Transit

Vision Zero Safety Improvements/Traffic Calming, $4M Implement recommendations for citywide transportation planning efforts. Mode served: Ped/Bike/Auto/Truck/Transit

Long Term Transportation Projects (2023-2027)

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, $1M Provides Class II bike lanes between Island Drive and Maitland Drive. 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 is in the midst of an unprecedented amount of new parks construction, as we break ground on the first phases of construction at Jean Sweeney Open Space Park and Estuary Park. Construction of the first phases of these parks should be completed by the end of 2018 and August 2017, respectively. All together, 35 acres of new parks are being constructed now and in the coming few years.

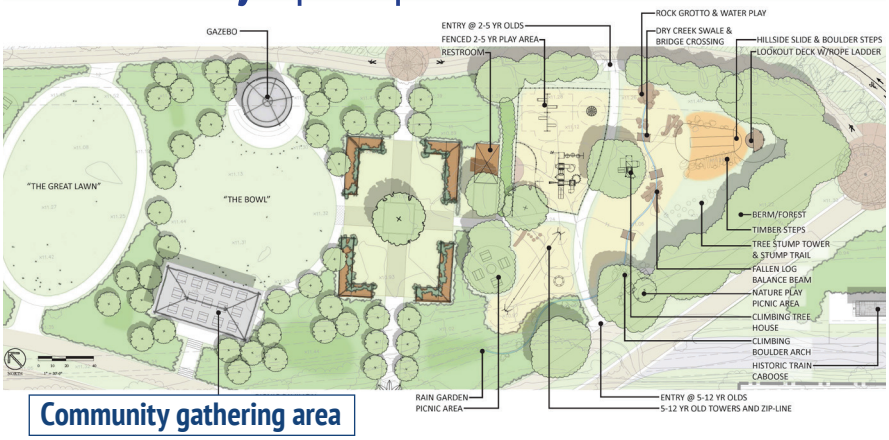
Given those ongoing projects and the staff and resources they require, this capital program and budget focuses the limited resources remaining on replacing three playgrounds: Littlejohn Park, Tillman Park, and Bayport Park.

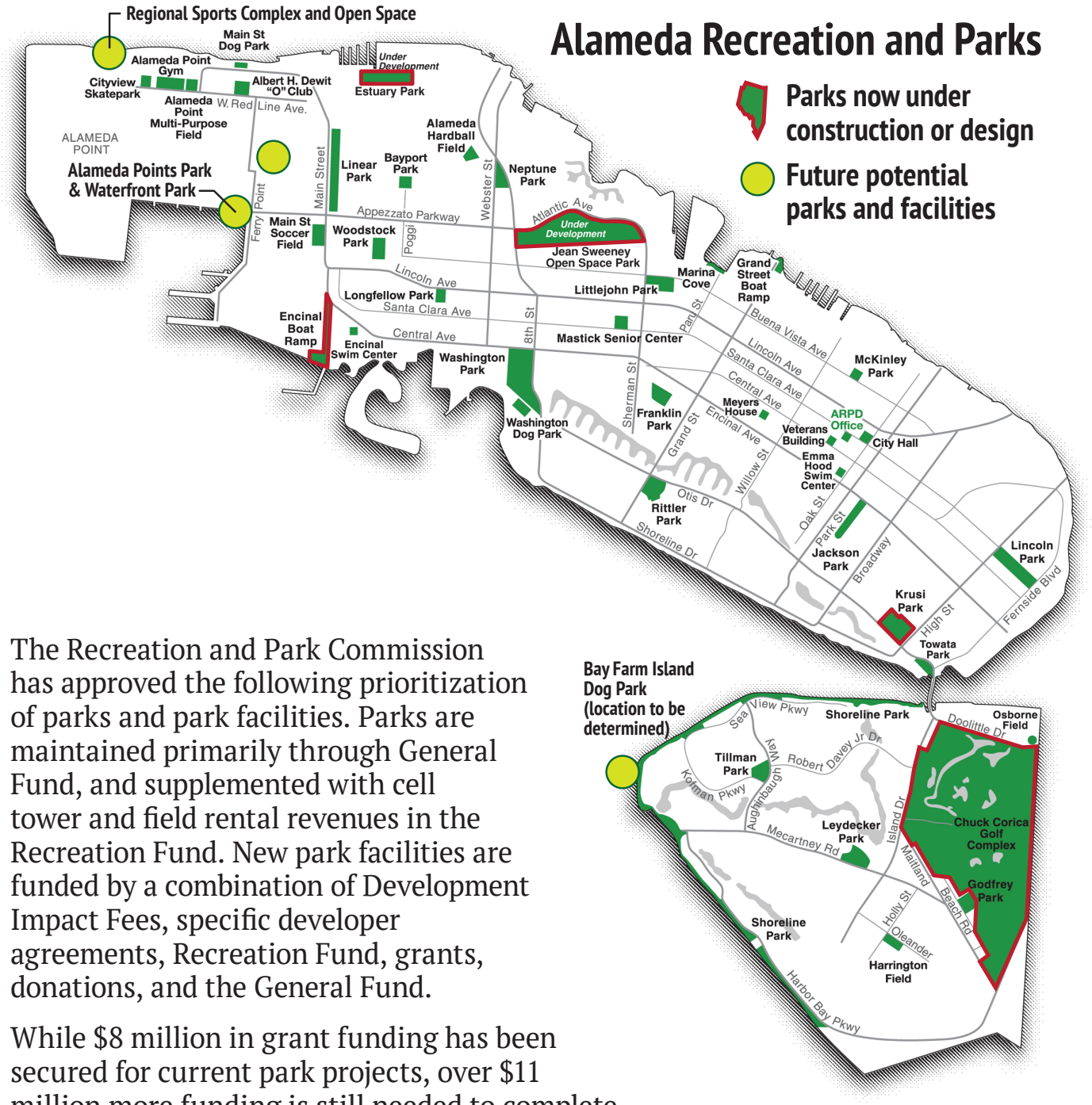
Did You Know?

21 Number of parks in Alameda

489 Total acres of parkland

Jean Sweeney Open Space Park Plans





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

While $8 million in grant funding has been secured for current park projects, over $11 million more funding is still needed to complete these projects. This will be accomplished by applying for new grants, finding donors, and other revenue sources.

Park projects coming over the next 10 years include starting the Alameda Point Regional Sports Complex, improving the Encinal Boat Launch Facility, and creating a new dog park at Bay Farm Island.

CARRYOVER PROJECTS

Most 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 more than a year later and is completed well into year two. Thus, money appropriated by the City Council for year one enables 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 over 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 forward projects include:

Jean Sweeney Open Space Park construction;

Cross Alameda Trail construction;

Resurfacing of 2016/2017 streets, occurring summer/fall 2017;

Otis Drive Avenue/Pacific resurfacing occurring summer/fall 2018;

Replacement of 2016/2017 sewers and pump station, occurring summer/fall 2017;

Park Street signal upgrades between Blanding Avenue and Encinal Avenue;

Mecartney/Island Drive improvements, completed by June 2018;

Krusi Park Center, construction in summer 2017;

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

Park lighting and court resurfacing, by June 2018;

Weir repairs at Bayview Drive and Harbor Bay, by June 2018.

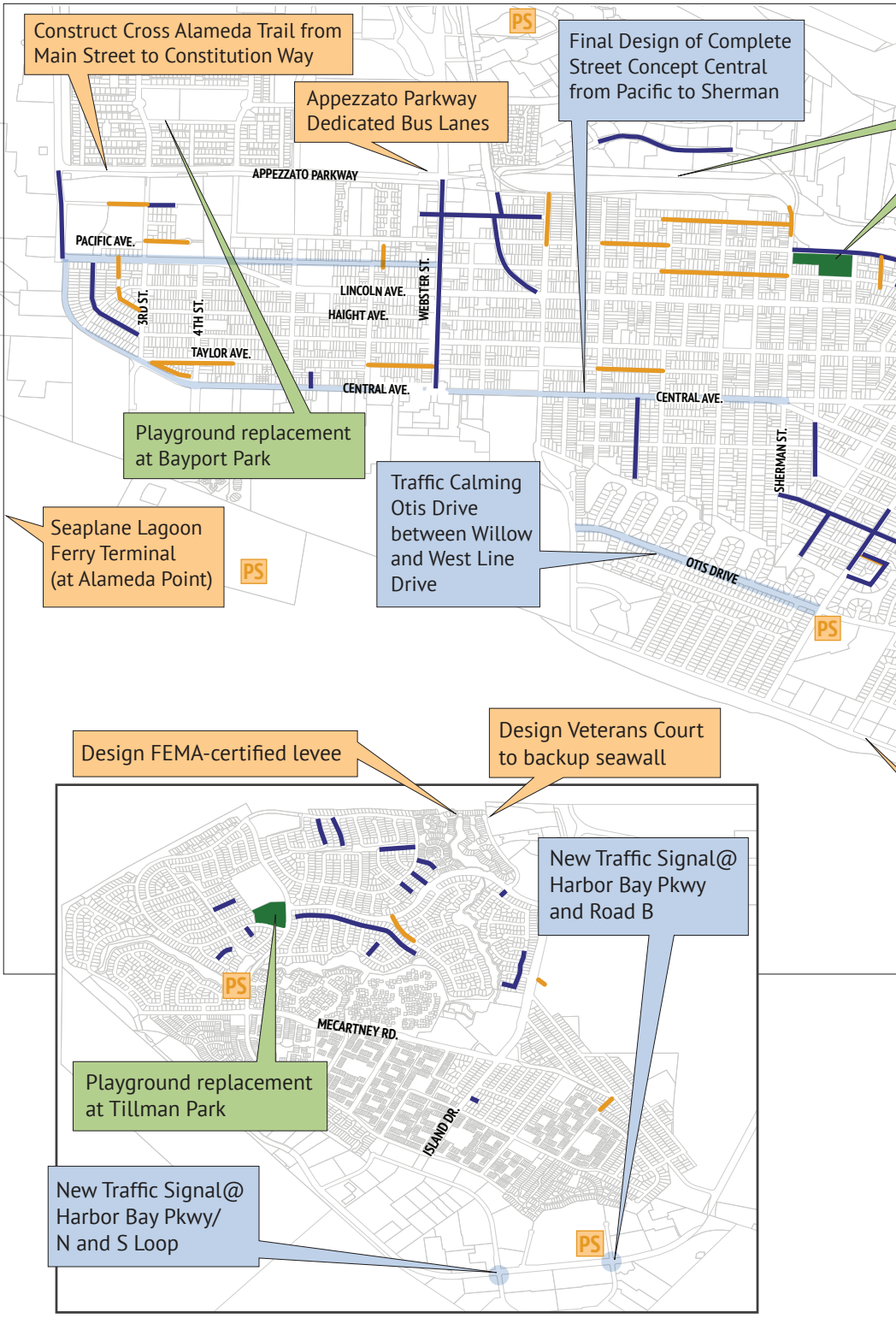
LOCATIONS

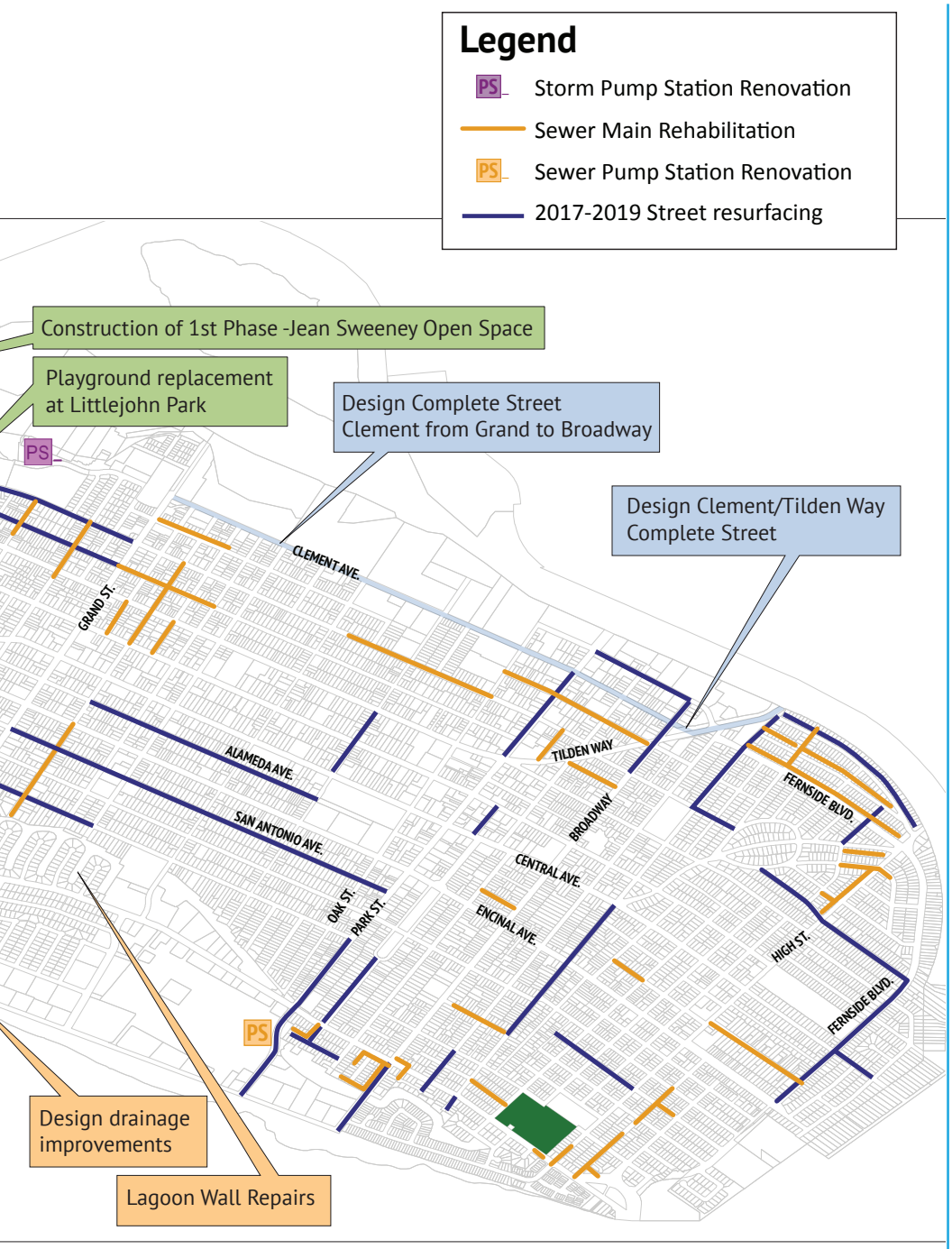
The capital budget maintains the public infrastructure throughout the City. Locations are typically identified based upon that infrastructure's master plan with minor modifications to address input from the City Council, staff, or the public.

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, coordination is needed with other utilities/ developers, or as more information is learned about the existing infrastructure.

This map shows the specific locations of construction projects related to parks, sewer, storm drain, and transportation.

Alameda map of construction projects for parks, sewer, storm drain 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.

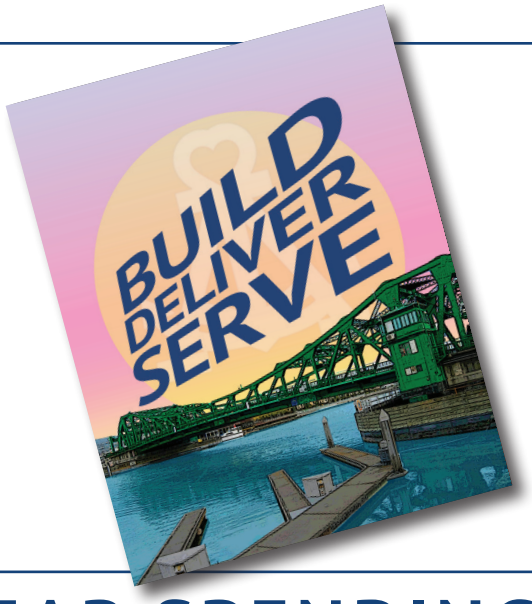
DID YOU KNOW?

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.

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECT WORKSHEETS

FISCAL YEARS 2017-2019



& 5 YEAR SPENDING PLAN

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

SIDEWALKS

CIP Number: 91801
Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Repair 5+ miles of sidewalk where displacement has occurred due to City-maintained 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 ~5,500 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-maintained 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-maintained street tree, the responsibility for repair falls to the adjacent property owner. The City sends a letter to the property owner identifying the condition, requiring its repair, and asking to be informed when repairs are complete. If no repair is completed, the City may make the permanent repair and assess the owner for its costs.

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.

Results from 2015-17:

This program has repaired about 7.6 miles, or 40,308 linear feet, of sidewalk.

2019-2025:

The City's backlog of repairs is roughly $9.3 million, based on 2017 construction cost, down from $10.5 million estimated at the beginning of this budget. From 2001-2013, the City only invested ~$500,000 annually in sidewalk repairs, leading to the current backlog. Should the current level of investment in repairs continue, the backlog will continue for years to come.

FUNDING SOURCE

	Fund amount
	FY 2017-2019
Gas Tax	$750,000
Construction Impr.	$1,750,000
TOTAL FY 17-19	**$2,500,000**

Total is for two-year time period.

Notes:

These improvements help reduce the risk of liability claims but otherwise have a negligible effect on operation expenses.

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CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

URBAN FOREST

CIP Number: 91802

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 3,162 trees in 17/18 and 3,843 in 18/19; and removing as many dead, diseased, or dangerous trees as required. Includes approximately 60 acres of landscape areas including new development on Alameda Landing and the public right of way within Bay Farm Island.

Project Description:

Alameda is fortunate to have an aged, healthy urban forest of 21,273 trees. These are so-called street trees in Alameda's public right of way. 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.

2015-2017 Results:

Trimmed 6,200 trees and maintained 60 acres of landscape. These City's urban forest removed 9,121 tons of pollutants and carbon dioxide from our air, help cool our Island during the summer, decrease our stormwater runoff by 220 million gallons per year, and increase the value of Alameda's property by nearly $62 million. Not only that, these trees serve as a home to many raptors, which is why we partner with the Alameda Raptor Society to ensure our tree maintenance is beneficial to the raptors. In addition, Alameda's tree canopy ratio (21.1%)—a measure of how vibrant our urban forest is—stacks up well against nearby cities such as Oakland (24.8%), San Francisco (14%), and San Jose (15%).

2017-2025:

The recent statewide legislative fix to the Gas Tax has improved the financial viability of this project in future years. By 2020, the Master Street Tree Plan (2010) must be updated and address whether the City has the right level of tree maintenance and funding.

FUNDING SOURCE

Fund Type	Fund amount
Gas Tax	$1,380,000
Construction Impr Tax	$1,000,000
Open Space Fund (Mtce)	$100,000
Golf Fund	$40,000
Dvpt. Agmt., Ala. Landing	$64,000
TOTAL FY 17-19	$2,584,000

Total is for two year time period.

Notes:

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 2017-2019

SEWER REHABILITATION

CIP Number: 99502

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. The City's Sewer Master Plan contains a 20 year Sewer Rehabilitation Capital Improvement Program with prioritization based on pipe condition and age, areas of known problems, consequence of failure and coordination with other utility projects among other factors. The City's ongoing work to clean and video sewer mains also helps to refine, if needed, the prioritization of sewer rehabilitation work.

The City will construct Years 3 and 4, as identified in the Master Plan's Sewer Rehabilitation Capital Improvement Program. Year 3's construction contract will be awarded in September 2017 with construction lasting through July 2018. Year 4 will be designed in FY2017/2018, with the construction contract awarded in September 2017 and construction lasting through July 2018.

General Plan Consistency:

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

Results from 2015-17:

Alameda rehabilitated approximately 6 miles of sewer pipe per plan and in compliance with the Final Consent Decree.

2019-2025:

As detailed in the City's Sewer Master Plan, Alameda has a comprehensive sewer rehabilitation plan through 2035.

FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
Sewer Fund (602)	$6,002,600	$6,182,000
TOTAL FY 17-19	$12,184,600	

Total is for two year time period.

Notes:

17/18, $6,002,600:
$5,615,000 for main replacement,
$387,600 for emergency repairs

18/19, $6,182,000:
$5,783,000 for main replacement,
$399,000 for emergency repairs.

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CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

SEWER PUMP STATION REHABILITATION

CIP Number: 91008

Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Design and construct improvements at six pump stations, and perform routine maintenance and emergency repairs on all other sewer pump stations in the system.

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 its existing sanitary sewer pump and lift stations in order of priority. The work, in general, entails improvements to pump station reliability, safety, and capacity. The construction contract for the following stations renovation will be awarded in the winter of 2017:

- Harbor Bay Parkway I Pump Station
- Cola Ballena Pump Station
- Marina Village Pump Station
- Catalina Pump Station
- Grand/Otis Pump Station
- Park/Otis Pump Station

Construction of the above stations will take about a year. Design for the next group of stations: Eighth-Taylor, Tideway, Eighth-Portola, Willow and Dublin Pump Stations, will start in FY18/19 with the construction of those projects included in the next two year CIP.

General Plan Consistency:

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

Results from 2015-17:

The City completed pump stations improvements at Willow-Whitehall, Haile, Bay Fairway Hall, Verdemar, Adelphian and Harbor Bay Parkway II Pump Stations. Construction at Eastshore-Meyers, Sand Beach, Bayview, Seaview I, Seaview II, Triumph-Independence, Sheffield-Cumberland, Lift Station 6 and Grand Street Pump Stations will be completed by January 2018.

2019-2025:

As detailed in the City's Sewer Master Plan, Alameda has a comprehensive pump station renovation plan through 2021.

FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
Sewer Fund (602)	$5,405,040	
TOTAL FY 17-19	$5,405,000	

Total is for two year time period.

Notes:

17/18:

$5,250,000 for pump station renovation and $155,040 for routine maintenance

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CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

STORM WATER MANAGEMENT

CIP Number: 91805

Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Re-evaluate and update 2008 Storm Drain Master Plan, finalize the Trash Long-Term Reduction Plan for 100% trash removal, clean and conduct video inspection of six miles of pipes, 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 culverts will be replaced to better handle expected stormwater flows, in accordance with maintenance recommendations and field inspections.

The San Francisco Bay Regional Water Quality Control Board Municipal Regional Stormwater Permit CAS612008, Final Order # R2-2009-0074, issued on October 14, 2009, requires 100% trash load reduction by July, 2022. A detailed, comprehensive plan to achieve this goal will be drafted, and trash capture devices will be installed to meet these goals, to prevent trash/litter from entering the Bay.

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 (FEMA), San Francisco Bay Conservation and Development Commission (BCDC), the Army Corps of Engineers, the San Francisco Water Quality Control Board, and others to assess and prepare for sea level rise, tsunamis, green infrastructure planning, and flood hazards; managing street sweeping signage; and outreach to the public.

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.

2015-2017 Results:

During the FY 15-17 Fiscal Year, FEMA proposed new floodplain maps for the City. The proposed floodplain maps are currently under review but will likely become effective in late 2017 and may impact up to 2,000 parcels. Consultants for the Port of Oakland and the City are performing a state of the art modeling of stormwater runoff at Oakland Airport and Bay Farm Island, to appeal the floodplain maps proposed by FEMA. Until this modeling is completed, storm drain upgrades have been put on hold. Culvert design, which is not affected, is proceeding, with construction at 6 intersections complete by the summer of 2017. 50 trash capture devices have been installed. Phase 2 of the pipe cleaning and videoing program is underway.

2019-2027:

Continued cleaning, inspection, repair, and upgrades to the storm drain piping system. Continued installation of trash load reduction devices to meet the July 2022 goal.

Fund Type	Fund amount
	FY 2017-19
Urban Runoff (Fund 351)	$1,125,000
TOTAL FY 17-19	**$1,125,000**

Total is for two year time period.

Notes:
These improvements have a negligible effect on operation expenses, except for the potential for risk reduction.

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CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

LAGOON MAINTENANCE

CIP Number: 91807

Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Work on environmental, permitting, design, and if possible, construction of capital improvements include rehabilitating 300 linear feet of lagoon seawall, replacing the intake pipe, upgrading boat launching facility, and completing the next dredging phase. In addition, the City will continue to perform weekly maintenance to support lagoon water quality and facilities, and to make minor 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. For that reason, capital improvements and ongoing maintenance are paid for in part by the Alameda West Lagoon Home Owners Association (AWLHOA) and partly by Public Works.

To keep the lagoons functional as a storm drainage detention basin, this project will continue to fund water quality monitoring, water quality adjustments, pump maintenance and operation, weir and outfall maintenance and operations, and trash/vegetation cleanup.

Capital improvements prioritized by the AWLHOA and the City include rehabilitation of 300 linear feet of lagoon seawall along City-owned rights-of-way, replacement of the intake pipe and inlet box, upgrades to the maintenance boat launching facilities at Grand Street and Willow Street, resolution of the circulation issues along Powell Street (which may include dredging), and performance of maintenance on the weirs, pump, and other structures as the need arises.

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.

2015-2017 Results:

During FY 2015-2017, the City modeled the lagoons with respect to current conditions, future sea level rise, and the recently proposed FEMA floodplain maps to determine long term needs. Weekly maintenance was ongoing. Major maintenance on the Willow weir is ongoing through the Fall of 2017. Environmental, permitting, and design continued on the identified priority capital improvements.

2019-2027:

Over the next ten years, approximately 1,000 linear feet of seawall will need rehabilitation. The lagoons may need additional dredging. The weekly maintenance and minor facility repairs will continue. The aged weirs and the supervisory control and data acquisition (SCADA) will need to be retrofitted or replaced. As the sea level rises, gravity drainage of the lagoon system during low tides will become increasingly difficult, and eventually an outfall pump station will be needed.

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FUNDING SOURCE

Fund Type	Fund amount
	FY 2017-19
Other (HOA)	$100,000
Urban Runoff	$250,000
TOTAL FY 17-19	**$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, weir or pump 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, recently updated, the AWLHOA pays for all repair costs for the intake and Willow weir.
The City pays for all repair costs for the Bayview weir, culverts, Grand St 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 AWLHOA.

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

SHORELINE MAINTENANCE

CIP Number: 91817

Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Rehabilitate shoreline, pathway, and storm drain outlet protection along approximately one mile of shoreline and secure at least one alternative funding source. Explore joining the Alameda County Flood Control District. Design modification for lagoon outlet near Packet Landing.

Project Description:

Alameda has approximately 25 miles of coastline, of which about 9 miles are the responsibility of the City to maintain. The rest are maintained by the Navy, Coast Guard, East Bay Regional Park District, and private individual landholders. Ideally, the City would have a 10 year cycle to repair and restore the shoreline structures as needed. The City is currently underfunded for this program.

Shoreline types include biodegradable organic structures on north Bay Farm Island; rip rap on northwest and southwest Bay Farm Island, Doolittle Landfill, Ballena Isle, Northside Shoreline Park, Towata Park, and Alameda Point; vegetation on parts of Bayview Shoreline and Elsie Romer Bird Sanctuary; and miscellaneous structures on parts of Bayview Shoreline and Veterans Court. All of these are in need of periodic replacements and upgrades, especially after winter storms and king tides.

Capital improvements include replacement of the short-term organic structures (hay bales and straw wattles) on north Bay Farm Island, upsizing rip rap at several locations, and restoring rip rap washed away by storm action on Bay Farm Island. Planning includes determining long term solutions and funding for low areas subject to coastal flooding and sea level rise, including the lagoon outlet near Packet Landing, Veterans Court, the intersection of Doolittle and Harbor Bay Parkway, Eastshore Drive, and Main Street.

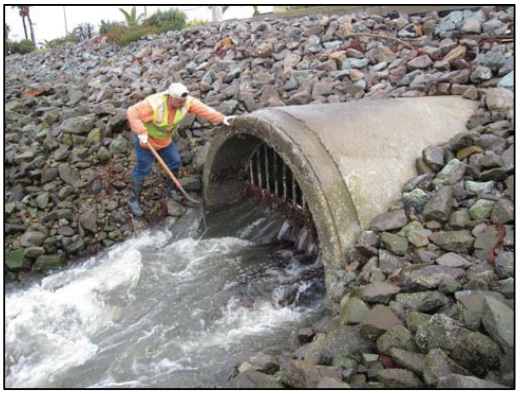
Joining the Alameda County Flood Control District (which currently covers all of Alameda County except the City of Alameda, Albany, Piedmont, and Berkeley), would allow the City to assess flood control fees that would help pay for coastal flood control measures. Joining would also give the City access to the expertise of the Flood Control District personnel, and greater leverage when working with state and federal agencies.

General Plan Consistency:

The General Plan broadly directs that Alameda's existing structures and infrastructures should be improved, enhanced, and maintained. Sections 6.1 and 6.2 call for an increase in public shoreline development and maintenance along the Northern Waterfront, Ballena Isle, Doolittle Landfill, and elsewhere to increase park acreage and extend the Bay Trail.

2019-2027:

Plan to rehabilitate the entire shoreline, as needed, on a 10 year cycle. Join Alameda County Flood Control District if feasible.



Fund Type	Fund amount
	FY 2017-19
HB As. Distr. 92-1 (Fd 313)	$175,000
Tidelands Trust	$100,000
TOTAL FY 17-19	**$275,000**

Total is for two year time period.

Notes:

This shoreline project does not include the interior shorelines along lagoons and ponds.

Bay Farm Assessment District: $100k for maintenance and $75k for design of modifications needed at lagoon outlet near Packet Landing.

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CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

CITY BUILDINGS

CIP Number: 91809706

Lead Department: Public Works Project Type: Rehabilitation

Project Description:

Public Works maintains 38 buildings and facilities, which serve as nexus for the public's interaction with the City. The following projects are scheduled for Fiscal Year 2017-2019:

1	**Veterans Building:** replace elevator; roof, gutters and downspouts; replace sump-pump; repair & repaint water-damaged walls.	$770,000
2	**Officers' Club:** replace and install new commercial kitchen; replace roof, gutters, and downspouts; replace deteriorated windows; interior repainting; replace lighting system.	$700,000
3	**Alameda Parks and Recreation Buildings**: Woodstock Park: replace cooling and heating outdoor units, repaint recreation building interior walls & ceilings; Littlejohn Park: replace solid core wood door(s), repaint recreation building exterior areas; Longfellow Park: remodel restroom; recreation building built-up roofing replacement; Franklin Park: repaint recreation building interior walls and ceilings; Godfrey Park: repaint recreation building exterior areas.	$300,000
4	**Maintenance Service Center:** replace rolling overhead doors, domestic hot water heater, exhaust fans, suspended heaters, outdoor cooling & heating units, automatic vehicle wash & dryer; replace ceiling tiles, and install card access system.	$565,000
5	**Fire Station 1**: replace roofing, gutters & downspout, drains; and unclog & repair interior sewer drain system.	$320,000
6	**Fire Station 2:** design and replace concrete apron, replace parking lot concrete slab and drainage system.	$140,000
7	**City Hall Building:** replace domestic hot water heater, replace centrifugal roof exhaust fan system, replace exhaust fans, replace server split-system, and replace hot water circulation Pump/Motors.	$330,000
8	**City Hall West - PW:** install new energy efficient HVAC and lighting system, upgrade electrical panel, install Wi-Fi system, install smartboards in conference rooms, install security access card system, interior asbestos/lead encapsulation, interior repainting, carpet replacement, and office space reconfiguration and re-organization.	$1,090,000
9	**Library:** replace lighting control panel system & install security access card system.	$140,000
10	**Police Station:** design, construct, and fortify PD main entry and records areas.	$250,000
11	**Fleet Services:** second floor new office, install in-ground hydraulic lifts, AFS roof rising.	$250,000
12	**Animal Shelter:** replace ceiling tiles, kitchen sink, exhaust fans, and stainless steel bathtub. Up to $45,000 reimbursed to FAAS for sound mitigation, sight line barriers, interior painting, servers, workstations, and cabling.	$95,000
13	**Project Management and Contingency (5%)**.	$300,000
	Total	**$5,250,000**

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.

2019-2025:

Alameda's 2016 facilities condition assessment is reevaluated as part of every biennial budget to produce the next highest priority facility repair projects.

FUNDING SOURCE

Fund Type	Fund amount
	FY 2017-19
Facilities Mtce Fund	$4,250,000
General Fund	$1,000,000
TOTAL FY 17-19	**$5,250,000**

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. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

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CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

PAVEMENT MANAGEMENT

CIP Number: 91810

Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Resurface 7 or more miles of street, perform minor maintenance as requested, perform a pavement field assessment of all streets, and update the master resurfacing plan as needed. Reconstruct Veterans Court as a backup to the Veterans Court seawall.

Project Description:

This major construction program will resurface approximately 3.5 or more miles of street per year with asphalt concrete or slurry seal. Work will include repair of underlying material, adjustments to concrete as needed to restore drainage (curbs, gutters, driveways, culverts, curb ramps), and reinstallation of pavement striping. This project helps protect and maintain the City's street surfaces, improve safety and mobility for all users, and improve stormwater surface drainage.

Major construction locations are selected in the early spring of each year, in accordance with Public Works' Five Year Paving Plan. The projects are designed and bid on in the spring, and constructed during the summer. The City sometimes receives grants through Caltrans 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,and reconstruction of Veterans Court.

In addition to the once per year major construction project, City personnel perform other work year-round, including minor pothole patching and ponding repair; master planning; coordination with utility companies; coordination with major subdividers; biennial field inspection of pavement condition; updating the GIS database; yearly reporting to funding sources; and grant acquisition. In addition, Measure B funding in the amount of $35,000 per year supports bus shelter maintenance.

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

2015-2017 Results:

Paved more than 9 miles of street, improving our pavement condition index to 74.

2019-2022:

Averaging 3-5 miles of street resurfacing per year keeps Alameda's roads in good condition for the next five years.

General Plan Consistency:

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

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FUNDING SOURCE

Fund Type	Fund amount FY 2017-19
Measure B LSR	$930,000 in 17/18, $1,555,000 in 18/19
Measure BB LSR	$1,125,000 in 17/18, $1,455,000 in 18/19
Veh. Reg. Fee	$649,000
Gas Tax	$320,000 in FY 17/18, $300,000 in 18/19
AD 92-1	$905,000 in FY 17/18
Sewer Fund	$600,000
Integ. Waste Fund (274.1)	$300,000
TOTAL FY 17-19	**$8,139,000**

Total is for two year time period.

Notes:
Total for FY 17/18 is $4,054,000 and for FY 18/19 is $4,085,000.
These improvements have an overall negligible effect on operation expenses, although better maintained streets require less pothole filling and reduce liability.
The AD 92-1 funds are restricted for the work within this special district's boundaries at Harbor Bay.
$35,000 per year of Measure B LSR funds are used for bus shelter maintenance.

CITY OF ALAMEDA

Capital Improvement Projects 2017-2019

SIGNS, CURB PAINTING AND PAVEMENT MARKINGS

CIP Number: 91811

Lead Department: Public Works Project Type: Transportation

Project Description:

Replace 550 regulatory and 150 nonregulatory signs, paint 9,100 linear feet of curb, and rehabilitate 7% of pavement markings on public roads in addition to the pavement markings already undergoing rehabilitation as part of the Pavement Management Plan.

The City has its first ever complete inventory of signs, painted curbs, and pavement markings. That inventory is held in the City's GIS and maintenance management system, and includes 9,420 signs, of which 5,484 are regulatory, 17.2 miles of painted curb, 836 crosswalks, 1,117 stop bars, 672 arrow markings, 222 legends, and 99 miles of lane striping.

Public Works' maintenance of signs, curb painting, and pavement markings has largely been reactive, as staff typically respond to the public's requests for repair or maintenance of an individual sign or curb painting location.

This project is the City's first start in years at proactive maintenance of these assets. A fully funded project would improve safety for all street users and improve neighborhood aesthetics by replacing regulatory signs every seven years, non-regulatory signs every 10 years, pavement markings every five years, and curb painting every 10 years.

Due to available funds, this project proposes a less than ideal level of service. This plan puts the City on a 10-year replacement cycle for regulatory signs, 26 years for non-regulatory signs, 15 years for curb painting, and 14 years for pavement markings.

Timeline:

Project coordinated every year in the winter with contract awarded in the spring and work completed by September.

General Plan Consistency:

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

2019-2025:

Future revenue increases in transportation funds would improve Alameda's level of servicing these assets. A fully funded replacement schedule of signs, curb painting, and pavement markings would cost approximately $450,000 to $600,000 per year compared with our proposed annual spending of $300,000 per year.

Responsible Staff Member:
ERIN SMITH
Title: Public Works Coordinator
Phone: 510-747-7938
Email: esmith@alamedaca.gov

Fund Type	Fund amount	
	FY 17-18	FY 18-19
Measure B/BB LSR	100,000	100,000
Gas Tax	200,000	200,000
TOTAL FY 17-19	$600,000	

Total is for two year time period.

Notes:

This project will reduce risk of liability and develop a reasonable estimate for maintenance and capital replacement costs.

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

TRAFFIC SIGNALS, CALMING, AND SYSTEMS

CIP Number: 91812

Lead: Public Works Project Type: Transportation

Brief Project Description:

Install new signals at Harbor Bay Parkway/North Loop/South Loop and Harbor Bay Parkway/Road B, evaluate and install traffic calming measures, address public concerns about traffic issues, and support ongoing upgrades of transportation systems.

Project Description:

The safety, livability, and efficiency of Alameda's transportation infrastructure depends on adequate signalization, striping, traffic calming measures, and other systems.

A new signal will be installed at Harbor Bay Parkway/North Loop/South Loop and Harbor Bay Parkway/Road B to improve access and safety that links to Harbor Bay Business Park and nearby Elementary school. Upgrade control devices at several locations.

Public Works, Alameda Police, and the Transportation Planning Unit are evaluating locations to implement traffic calming and other safety measures for all roadway users, especially pedestrians. The locations are prioritized based on an intersections' history of reported collisions, police citations, pedestrian and bicycle safety considerations, complete street plans and policies, public input, a location's relationship with existing transportation plans and improvements, as well as other relevant factors.

This project will also include installation of permanent traffic monitoring devices at all estuary connections and emergency vehicle preemption system for key response corridors.

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

General Plan Consistency:

The Transportation Element Goal 4.1, 4.1.5, and 4.3 of the General Plan promotes a safe, efficient transportation system.

FUNDING SOURCE

Fund Type	Fund amount
Development Impact Fee	$300,000
Measure B/BB LSR	$300,000
Gas Tax	$400,000 FY 17/18, $700,000 in FY 18/19
TIFF	$350,000 in FY 17/18
TOTAL	$2,050,000

Total is for two year time period.

Notes:

There is a negligible effect on maintenance costs as a result of this project.

Responsible Staff Member:
VIRENDRA PATEL
Title: Transportation Engineer
Phone: 510-747-7947 **Email:** vpatel@alamedaca.gov

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

APPEZZATO PARKWAY DEDICATED BUS LANES

CIP Number: 91813

Lead Department: Base Reuse and Transportation Planning Project Type: Transportation

Brief Project Description:

By June 2019, complete the outreach, environmental review and design for the dedicated bus lanes on Ralph Appezzato Parkway between Main Street and Webster Street, which is 0.81 miles in length.

Project Description:

The project includes dedicated bus lanes, bus stops, signal modifications for transit priority, curb and gutter including median curb, sidewalk and curb ramp installations, signing/striping, storm drain basins, landscaping/irrigation, lighting improvements and roadway/intersection modifications.

General Plan Consistency:

The project is consistent with the Transportation Element of the City's General Plan, which states: "It is important that with the upcoming build-out of Alameda Point and other large scale projects, the City work to reduce the impact of automobile trips on the quality of life for residents and on the easy, safe use of non-automotive transportation modes." Furthermore, the Transportation Element shows Appezzato Parkway as a street with exclusive transit right-of-way.

Results from 2015-17:

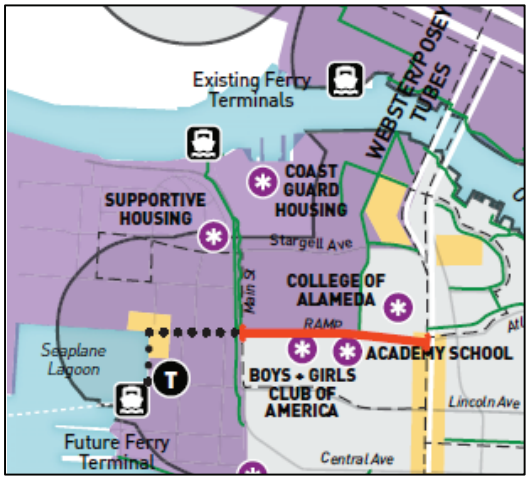
Transit accomplishments are as follows:

- Restored AC Transit Line 19 in the Northern Waterfront mainly via Buena Vista Avenue with developer contribution.
- Improved AC Transit Line 21 connections with Harbor Bay ferries.
- Increased transit frequencies on Line O, Line 51A and the ferry.

2019-2025:

Staff is working with AC Transit and the Alameda Point developers – Alameda Point Partners – on the proposed Alameda Point bus service between the Seaplane Lagoon Ferry Terminal and downtown Oakland/BART, which will use the Appezzato Parkway dedicated bus lanes.

Responsible Staff Member:
Gail Payne
Title: Transportation Coordinator
Phone: 510-747-6892 **Email:** gpayne@alamedaca.gov



FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
Measure BB Named	$675,000	$675,000
TOTAL FY 17-19	$1,350,000	

Total is for two year time period.

Notes:
The Alameda Point dedicated bus lanes project is a named project in Measure BB for a total of $9 million according to the Measure BB Transportation Expenditure Plan.
Out of these monies, an estimated $1,350,000 will be needed for outreach, environmental review and design.

CITY OF ALAMEDA

Capital Improvement Projects 2017-2019

OTIS DRIVE TRAFFIC CALMING AND SAFETY IMPROVEMENTS

CIP Number: 91818

Lead Department: Public Works Project Type: Transportation

Brief Project Description:

The Otis Drive traffic calming project is anticipated to provide for the safe and efficient movement of people, goods, and services on Otis Drive between Grand and Westline Drive.

Project Description:

Provide design and construction support for the project. Public Works staff will be involved in planning phase with Transportation Planning to obtain concept approvals from Transportation Commission and City Council. After those approvals, Public Works will prepare final Plans, Specifications and Cost Estimates for the project and finalize construction documents for City Council approval. The project will be constructed by June 2019 at the latest.

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.

2019-2025:
Future traffic calming installations will be done based on available resources.

Fund Type	Fund amount
	FY 17/18
Measure B/BB LSR	$300,000
DIF Transportation	$200,000
TOTAL FY 17/19	**$500,000**

Total is for two year time period.

Notes:

Responsible Staff Member:
VIRENDRA PATEL
Title: Transportation Engineer
Phone: 510-747-7947
Email: vpatel@alamedaca.gov

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

CROSS ALAMEDA TRAIL– MAIN ST. TO CONSTITUTION WAY (revised budget)

CIP Number: 91402

Lead Department: Public Works Project Type: Transportation

Brief Project Description:

Construct the Cross Alameda Trail along Ralph Appezzato Memorial Parkway and Atlantic Avenue, from Main Street to Constitution Way.

Project Description:

Construct two segments of the Cross Alameda Trail, between Main Street and Constitution Way that together total 0.9 miles.

Appezzato Parkway (Main to Webster Streets)

Construct separate walking and bicycling paths, with a decomposed granite jogging path, in the abandoned railroad right-of-way to the south Appezzato Parkway, with the following additional features:

- 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.

Atlantic Avenue (Webster Street to Constitution Way)

Construct separated two-way bicycle lanes on the south side of this one block, and make improvements to each of these major intersections to facilitate safe pedestrian/bicycle crossings.

General Plan Consistency:

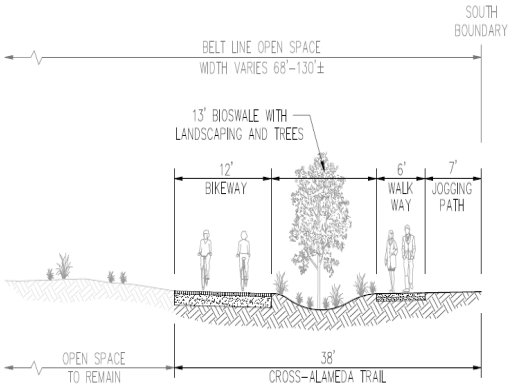
The Transportation Element Goals 4.1 and 4.3 of the General Plan promote a safe, efficient transportation system and expanded opportunities for pedestrians and bicyclists. In addition, this specific location is referenced in the Transportation Element's Policy 4.1.7.d and General Plan's Policy 6.1.h.

Results from 2015-17:

Completed designs and plans, and obtained environmental clearance and soils remediation plan approval.

2019-2025:

Project will be complete and in use.



Fund Type	Funding	
	Existing	Add'l
Measure B/VRF Grant	$793,000	
Fed Tran. Admin. Grant	$787,440	
Measure B LSR		$315,000
Measure BB LSR		$311,000
Measure B Bike/Ped		$25,000
Meas. B/BB Paratransit		$100,000
Original Measure B		$250,483
BAAQMD Grant	$30,000	
Transpo. Dev. Act	$19,560	$328,636
Develop. Impact Fee	$198,000	$1,341,000
Constr. Impr. Tax		$687,000
TOTAL FY 17-19	**$1,828,000**	**$3,358,119**

Total is for two year time period.

Notes:

Responsible Staff Member:
ABDULLA AHMED
Title: CIP Manager
Phone: 510-747-7939 **Email:** aahmed@alamedaca.gov

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

SEAPLANE LAGOON FERRY TERMINAL

CIP Number: 91814

Lead Department: Base Reuse and Transportation Planning

Project Type: Transportation

Brief Project Description:

Construct the Seaplane Lagoon Ferry Terminal, which is a key component of the Alameda Point Transportation Demand Management (TDM) Plan and is part of the overall strategy to improve transit and reduce congestion in Alameda.

Project Description:

This new ferry terminal will supplement the existing ones in Alameda, and will create another transbay transit hub in the heart of Alameda Point. The ferry terminal waterside improvements include pier, abutment, gangway and boarding float additions. The ferry terminal landside improvements include shoreline repairs, roadway paving and striping, parking facilities for 400 vehicles, passenger drop-off and pick-up, a public waterfront access path, bikeway access, bike parking and a bus stop at the ferry plaza entrance.

General Plan Consistency:

The project is consistent with the Transportation Element of the City's General Plan as follows:

- Work with appropriate regional agencies to identify the feasibility of developing presently unavailable alternative modes such as citywide and regional light rail, expanded ferry options and Bus Rapid Transit (policy 4.1.1.g).

Results from 2015-17:

Accomplishments related to the Seaplane Lagoon Ferry Terminal include:

- The Water Emergency Transportation Authority (WETA) and the City approved a memorandum of understanding (MOU) on future ferry operations for the Seaplane Lagoon Ferry Terminal.
- The City completed the California Environmental Quality Act requirements for the project.
- The Bay Conservation and Development Commission Design Board approved the design.
- The WETA Board approved the new ferry vessel for the service.

2019-2025:

According to the Alameda CTC, the City can begin using $8.2 million in awarded Measure BB funds for construction beginning in FY 2019-2020. The ferry service at this new ferry terminal is scheduled to begin in 2020 upon completion of the ferry terminal construction.

FUNDING SOURCE

Fund Type	Funding	
	FY 17-18	FY 18-19
AP Developer	$500,000	$2,000,000
Total		
FY 17-19	**$2,500,000**	

Total is for two year time period.

Notes: The Seaplane Lagoon Ferry Terminal is partially funded by the Alameda Point developer. This initial funding is for the design of the ferry terminal.

Responsible Staff Member:
MICHELLE GILES
Title: Redevelopment Project Manager
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CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

CENTRAL AVENUE SAFETY IMPROVEMENTS

CIP Number: 91815

Lead Department: Base Reuse and Transportation Planning

Project Type: Transportation

Brief Project Description:

By the end of the two-year CIP cycle, complete outreach, environmental review, permits and design for the Central Avenue safety improvement project, which includes finalizing an approved alternative for the Webster Street/Central Avenue intersection.

Project Description:

The Central Avenue project, which totals 1.7-miles, is between Main Street/Pacific Avenue and Sherman Street/Encinal Avenue. It improves safety for all street users including people who walk, bicycle or drive. The project reduces auto lanes from four to three, and includes a center lane, bike lanes, a 2-way separated bikeway adjacent to schools, 2 traffic signals, curb extensions at 14 intersections, 3 pedestrian refuge islands, rectangular rapid fire beacons at 5 locations, 9 new crosswalks, street trees and rain gardens. The work also includes realignment of Central Avenue to the Main Street/Pacific Avenue intersection.

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.

Results from 2015-17:

The Transportation Commission and the City Council approved the Central Avenue safety improvements. The City Council requested that staff return with more alternatives for the Webster Street/Central Avenue intersection. The City applied for and won a Caltrans Active Transportation Program (ATP) grant totaling $7.3 million and an Alameda County Transportation Commission (Alameda CTC) grant totaling $3.5 million.

2019-2025:

According to Caltrans and Alameda CTC, the City can begin to use the grant monies on July 1, 2019 for construction, which total $10.8 million with local match of $844,000 for construction.

Fund Type	Fund amount	
	FY 17-18	FY 18-19
Measure B/BB LSR	$257,000	$150,000
DIF		$150,000
TOTAL	$257,000	$300,000
TOTAL FY 17-19	**$557,000**	

Total is for two year time period.

Notes: This initial project work funded in FY 17-19 will help minimize delivery risks of the Caltrans ATP grant, especially pertaining to potential schedule delays given that part of the corridor is on Caltrans right-of-way.

Responsible Staff Member:
GAIL PAYNE
Title: Transportation Coordinator
Phone: 510-747-6892 **Email:** gpayne@alamedaca.gov

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

PARKING

CIP Number: 91816

Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Evaluate and upgrade/replace multi space parking meters ("kiosks") on Park Street. Update outdated meter coin collection equipment and facilities. Repair and aesthetically unify meter poles city-wide. Evaluate and consider adding additional multi space parking meters ("kiosks") at the Civic Center Parking Garage. Upgrade paid parking asset mechanical components to support improved operations and parking functions. Support and gain reimbursement from WETA for the maintenance of their landside parking lots at Harbor Bay and Main Street.

Project Description:

Public Works will evaluate upgrading or replacing the existing multi space meters ("kiosks") in the 1200 and 1300 blocks of Park Street, to both improve customer service and potentially unify paid parking assets in the district. In addition, staff seeks to further upgrade current, outdated meter coin collection equipment and facilities to current standards. Staff will repair and improve the aesthetic condition of meter poles city-wide, many of which have been damaged by vehicle impact over the past 20-30 years. In response to customer feedback, staff will evaluate and consider adding additional multi space parking meters ("kiosks") at the Civic Center Parking Structure. Finally, staff will continue to upgrade paid parking asset mechanical components to support improved operations and ease of parking.

Per the 2010 ferry transfer agreement, WETA funds and Public Works performs maintenance of the landside assets at Harbor Bay and Main Street.

General Plan Consistency:

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

Timeline:

The parking improvements in this capital project will be completed by June of 2019.

Responsible Staff Member:
LIZ ACORD
Title: Management Analyst
Phone: 510-747-7957
Email: lacord@alamedaca.gov

FUNDING SOURCE

Fund Type	Fund amount
	FY 2017-19
Parking Meter Fund (224)	$600,000 in FY 17/18
WETA Harb. Bay/Main St	$800,000
TOTAL FY 17-19	**$1,400,000**

Total is for two year time period.

Notes:

$200,000 per year set aside in 918161 for tracking WETA reimbursements related to the maintenance of the parking lot and landside assets at Main Street.

$200,000 per year set aside in 918162 for tracking WETA reimbursements related to the maintenance of the parking lot and landside assets at Main Street.

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS FISCAL YEARS 2017-2019

PLAYGROUND ANNUAL REPLACEMENT

CIP Number: 91821

Lead Department: Recreation and Parks Project Type: Parks

Brief Project Description:
Annual playground replacement program for all parks.

Fiscal Years 2017-2019 total: $450,000

Project Description:
This project replaces one park playground each year with the oldest playgrounds to be replaced first. The design for each playground is unique and the local neighborhood community is involved with the design and layout. The playground safety surfaces will be changed from the existing wood fiber to poured-in-place rubber surfacing. This project improves playground safety and accessibility.

Playground Replacement Schedule:
Each playground is designed with community input during the Fall/Winter. They are constructed by June of each year.

2018 Bayport Park for $150,000
2018 Littlejohn Park for $150,000
2019 Tillman Park for $150,000

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

Results from 2015-17:
Godfrey Park and Woodstock Park playgrounds were replaced in FY 2015 – 17.

2019-2025:
Future park playground annual replacements will be identified.

FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
Grant	$150,000	$150,000
Bayport Assess. Distr	$150,000	
TOTAL FY 17-19	**$450,000**	

Total is for two year time period.

Notes:
Housing-related Parks Grant

Responsible Staff Member:
AMY WOOLDRIDGE
Title: Recreation and Parks Director
Phone: 510-747-7570
Email: awooldridge@alamedaca.gov

CITY OF ALAMEDA

Capital Improvement Projects 2017-2019

STREET, PARK, AND PARKING LOT LIGHTING

CIP Number: 91822

Lead Department: Public Works Project Type: Rehabilitation

Brief Project Description:

Develop complete inventory and master plan for street, park, and parking lot lighting, and implement the first year of the plan.

Project Description:

The City will develop a complete, current inventory of its lights within the streets, parking lots, and parks; assess and document the condition of these assets; and integrate this information with the City's GIS and maintenance management system. Currently, Alameda Municipal Power has an inventory of streetlights that is not integrated with the City's GIS or maintenance management system, and the parking lot and parks have no such inventory.

In FY 17/18, a master plan will be developed that details proper maintenance and capital replacement practices for the City's lights, cost estimates for this work, and a funding plan for years to come.

In FY 18/19, the first year of the master plan will be implemented, including various light replacements of the City's street, park, and parking lot lights.

General Plan Consistency:

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

2019-2025:

Future lighting replacements will be done consistent with the master plan developed in FY 17/18.

FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
General Fund	300,000	300,000
TOTAL FY 17-19	$600,000	

Total is for two year time period.

Notes:

Ownership and maintenance of the City's streetlights is moving from Alameda Municipal Power to Public Works on July 1, 2017, as a result of Alamedans approving the Utility Modernization Act in November 2016.

This project will reduce risk of liability and develop a reasonable estimate for maintenance and capital replacement costs.

Responsible Staff Member:
ERIN SMITH
Title: Public Works Coordinator
Phone: 510-747-7938
Email: esmith@alamedaca.gov

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS | FISCAL YEARS 2017-19

CLEMENT AVENUE SAFETY IMPROVEMENTS

CIP Number: 91819

Lead Department: Base Reuse and Transportation Planning

Project Type: Transportation

Brief Project Description:

Work on the environmental review, permits and design for the Clement Avenue safety improvement project.

Project Description:

The project creates a complete street and constructs a major portion of the Cross Alameda Trail while ensuring that this designated truck route is in a state of good repair. Clement Avenue is the main thoroughfare in the Northern Waterfront Priority Development Area and is a gateway to Oakland and beyond. This Clement Avenue project runs between Broadway and Grand Street, which is 1.2 miles in length, and includes Class II bike lanes, 22 curb extensions, 2 rectangular rapid flashing beacons, 2 bus shelters, sidewalk/curb ramp improvements, railroad track removal and 100 street trees.

General Plan Consistency:

The Transportation Element of the General Plan Objective 4.1.1: Provide for the safe and efficient movement of people, goods, and services.

Results from 2015-17:

The Transportation Commission approved the Clement Avenue safety improvement concept. The City applied for and won an Alameda County Transportation Commission (Alameda CTC) federal grant totaling over $5 million, which the City Council approved.

2019-2027:

According to Alameda CTC, the City can begin to use the remaining $4.5 million in grant monies on July 1, 2019 for construction, which includes $577,000 in local match monies.

FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
DIF Transportation	$16,000	$58,000
Alameda CTC Federal Grant	$124,000	$443,000
TOTAL FY 17-19	$641,000	

Total is for two year time period.

Notes:

Responsible Staff Member:
GAIL PAYNE
Title: Transportation Coordinator
Phone: 510-747-6892 **Email:** gpayne@alamedaca.gov

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS | FISCAL YEARS 2017-19

CLEMENT AVENUE AND TILDEN WAY COMPLETE STREETS

CIP Number: 91820

Lead Department: Base Reuse and Transportation Planning

Project Type: Transportation

Brief Project Description:

By the end of the two-year CIP cycle, complete the right-of-way acquisition, planning, outreach, environmental review, permits and design for the Clement Avenue extension and the Clement Avenue/Tilden Way complete streets.

Project Description:

This gateway project in the Northern Waterfront Priority Development Area includes:

1) Acquisition of Union Pacific property at the eastern terminus of Clement Avenue and on Tilden Way to the Miller-Sweeney Bridge.
2) Extension of Clement Avenue to Tilden Way.
3) Creation of a complete street on the Union Pacific property, which will consider facilities for bicyclists and pedestrians so as to complete the proposed Cross Alameda Trail as well as to improve the truck and bus routes in the Northern Waterfront Priority Development Area so as to facilitate multimodal on/off island access with a proposed new Miller-Sweeney Lifeline Structure.

General Plan Consistency:

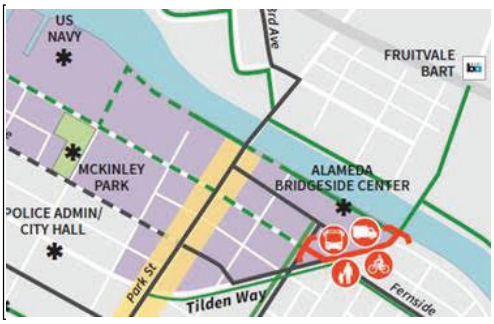
The Transportation Element of the General Plan Objective 4.1.1: Provide for the safe and efficient movement of people, goods, and services.

Results from 2015-17:

The City applied for and won an Alameda County Transportation Commission (Alameda CTC) Measure BB grant totaling $8.4 million, which the City Council approved.

2019-2027:

According to Alameda CTC, the City can begin to use the remaining $6.4 million in grant monies on July 1, 2019 for construction, which includes $826,000 in local match monies.



FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
DIF Transportation	$60,000	$202,000
Measure BB Grant	$488,000	$1,532,000
TOTAL FY 17-19	**$2,282,000**	

Total is for two year time period.

Notes:

Responsible Staff Member:
GAIL PAYNE
Title: Transportation Coordinator
Phone: 510-747-6892 **Email:** gpayne@alamedaca.gov

CITY OF ALAMEDA

CAPITAL IMPROVEMENT PROJECTS | FISCAL YEARS 2017-19

PUBLIC ART IN PUBLIC SPACES

CIP Number: 91830

Lead Department: Community Development

Project Type: Public Art

Brief Project Description:
This program utilizes public art in-lieu fees from private development to fund the design and installation of physical public art in Alameda.

Project Description:

The design and installation of physical public art will contribute to a unique sense of community as well as public identity in Alameda, and enhance the visual and aesthetic quality of its places and landscapes.

This program will include the release of a Request for Proposals for physical public art in publically accessible locations in Alameda. Artwork may include sculpture, painting, mosaics, photography, crafts, mixed media and electronic arts, among other forms to be approved by the Public Art Commission.

General Plan Consistency:

The provision of public art is consistent with General Plan policies to support and enhance the cultural and historic character of the community.

Results from 2015-17:

Not applicable – this is the first year for this program.

Planned for 2019-2025:

This program is dependent on availability of funds from developer-paid in-lieu fees. Because in-lieu fees are paid at the discretion of developers in-lieu of meeting their onsite art obligation, it is impossible to predict the availability of future funds. Therefore, future programming is also dependent on fund availability.

FUNDING SOURCE

Fund Type	Fund amount	
	FY 17-18	FY 18-19
Public Art Fund (285)	$266,000	$112,500
TOTAL FY 17-19	$378,500	

Total is for two year time period.

Notes:

Responsible Staff Member
DEBBIE POTTER
Title: Community Development Director
Phone: 510-747-6890 **Email:** dpotter@alamedaca.gov

GET OUT YOUR MAGNIFYING GLASS

City of Alameda
Spending Plan FY 2017-2022

(In thousands) Funding Sources	Number	Totals					General				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802	$1,292	$1,292	$992	$702	$602					
Sewer Rehabilitation	99502	$6,003	$6,182	$6,559	$6,755	$6,958					
Sewer Pump Stations	91008	$5,405		$2,660							
Storm Water Management	91805	$563	$563								
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807	$175	$175	$175	$175	$175					
Shoreline Maintenance	91817	$138	$138	$138	$138	$138					
City Buildings (reduced)	91809706	$2,625	$2,625	$750	$750	$750	$500	$500			
Parking	91816	$1,000	$400	$1,000	$400	$1,000					
Street, Park and Parking Lot Lighting	91822	$300	$300	$300	$300	$300	$300	$300	$300	$300	$300
Subtotal Rehabilitation		**$17,500**	**$11,675**	**$12,574**	**$9,220**	**$9,923**	**$800**	**$800**	**$300**	**$300**	**$300**
Transportation - Recurring Projects											
Sidewalks	91601	$1,250	$1,250	$990	$1,006	$1,022					
Pavement Management	91810	$4,054	$4,085	$4,352	$4,371	$4,496					
Traffic Signals, Calming, and Systems	91812	$1,050	$1,000	$1,068	$1,109	$1,152					
Signs, Pavement Markings, and Curb Painting	91811	$300	$300	$182	$184	$187					
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813	$675	$675	$7,650							
Cross Alameda Trail (Main to Constit.-revised)	91402	$3,358									
Cross Alameda Trail (Jean Sweeney)	91614	$900									
Seaplane Lagoon Ferry Terminal	91814	$500	$2,000	$15,700							
Central Ave Safety Improvements	91815	$257	$300	$11,644							
Otis Dr Traffic Calming and Safety Improv.	91818	$500									
Clement Avenue Safety Improvements	91819	$140	$501	$5,078							
Clement Ave and Tilden Way Complete St	91820	$548	$1,734	$7,226							
Subtotal Transportation		**$13,532**	**$11,845**	**$53,890**	**$6,670**	**$6,858**					
Parks and Other											
Playground Replacement	91621	$300	$150	$150	$150	$150					
Jean Sweeney Open Space Park (rev)	91309	$2,100									
Public Art	91830	$266	$113								
Subtotal Parks and Other		**$2,666**	**$263**	**$150**	**$150**	**$150**					
Total Spending Plan		**$33,698**	**$23,782**	**$66,614**	**$16,040**	**$16,931**	**$800**	**$800**	**$300**	**$300**	**$300**

City of Alameda
Spending Plan FY 2017-2022

(In thousands)		215					215.1				
Funding Sources	Number	Old Measure B					Measure B Streets & Roads				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802										
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807										
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706										
Parking	91816										
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation											
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810						$930	$1,555	$1,617	$1,622	$1,637
Traffic Signals, Calming, and Systems	91812						$75	$75	$70	$72	$74
Signs, Pavement Markings, and Curb Painting	91811						$50	$50	$30	$30	$31
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402	$250					$315				
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815						$100	$150			
Otis Dr Traffic Calming and Safety Improv.	91818						$150				
Clement Avenue Safety Improvements	91819										
Clement Ave and Tilden Way Complete St	91820										
Subtotal Transportation		**$250**					**$1,620**	**$1,830**	**$1,717**	**$1,724**	**$1,742**
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$250**					**$1,620**	**$1,830**	**$1,717**	**$1,724**	**$1,742**

City of Alameda
Spending Plan FY 2017-2022

(In thousands) Funding Sources	Number	215.11 Measure BB Streets & Roads					215.2 Measure B Bike & Ped				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802										
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807										
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706										
Parking	91816										
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation											
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810	$1,125	$1,455	$803	$1,600	$1,664					
Traffic Signals, Calming, and Systems	91812	$75	$75	$78	$81	$84					
Signs, Pavement Markings, and Curb Painting	91811	$50	$50	$52	$54	$56					
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402	$311					$25				
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815	$157		$844							
Otis Dr Traffic Calming and Safety Improv.	91818	$150									
Clement Avenue Safety Improvements	91819										
Clement Ave and Tilden Way Complete St	91820										
Subtotal Transportation		**$1,868**	**$1,580**	**$1,777**	**$1,735**	**$1,805**	**$25**				
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$1,868**	**$1,580**	**$1,777**	**$1,735**	**$1,805**	**$25**				

City of Alameda
Spending Plan FY 2017-2022

(In thousands)		215.41					211				
Funding Sources	Number	Measure BB Paratransit					Gas Tax				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802						$690	$690	$690	$430	$430
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807										
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706										
Parking	91816										
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation							**$690**	**$690**	**$690**	**$430**	**$430**
Transportation - Recurring Projects											
Sidewalks	91601						$375	$375	$390	$406	$422
Pavement Management	91810						$320	$300	$312	$324	$337
Traffic Signals, Calming, and Systems	91812						$400	$700	$850	$884	$919
Signs, Pavement Markings, and Curb Painting	91811						$200	$200	$100	$100	$100
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402	$100									
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815										
Otis Dr Traffic Calming and Safety Improv.	91818										
Clement Avenue Safety Improvements	91819										
Clement Ave and Tilden Way Complete St	91820										
Subtotal Transportation		**$100**					**$1,295**	**$1,575**	**$1,652**	**$1,714**	**$1,779**
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$100**					**$1,985**	**$2,265**	**$2,342**	**$2,144**	**$2,209**

City of Alameda
Spending Plan FY 2017-2022

(In thousands)		340					602				
Funding Sources	Number	Development Impact Fee					Sewer				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802										
Sewer Rehabilitation	99502						$6,003	$6,182	$6,559	$6,755	$6,958
Sewer Pump Stations	91008						$5,405		$2,660		
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807										
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706										
Parking	91816										
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation							**$11,408**	**$6,182**	**$9,219**	**$6,755**	**$6,958**
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810						$300	$300	$312	$324	$337
Traffic Signals, Calming, and Systems	91812	$150	$150	$20	$20	$20					
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402	$1,341									
Cross Alameda Trail (Jean Sweeney)	91614	$900									
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815		$150								
Otis Dr Traffic Calming and Safety Improv.	91818	$200									
Clement Avenue Safety Improvements	91819	$16	$58	$578							
Clement Ave and Tilden Way Complete St	91820	$60	$202	$826							
Subtotal Transportation		**$2,667**	**$560**	**$1,424**	**$20**	**$20**	**$300**	**$300**	**$312**	**$324**	**$337**
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$2,667**	**$560**	**$1,424**	**$20**	**$20**	**$11,708**	**$6,482**	**$9,531**	**$7,080**	**$7,296**

City of Alameda
Spending Plan FY 2017-2022

(In thousands)		351					288				
Funding Sources	Number	Urban Runoff					Vehicle Registration Fee				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802										
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805	$563	$563								
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807	$125	$125	$125	$125	$125					
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706										
Parking	91816										
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation		**$688**	**$688**	**$125**	**$125**	**$125**					
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810						$324	$325	$325	$338	$352
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402										
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815										
Otis Dr Traffic Calming and Safety Improv.	91818										
Clement Avenue Safety Improvements	91819										
Clement Ave and Tilden Way Complete St	91820										
Subtotal Transportation							**$324**	**$325**	**$325**	**$338**	**$352**
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$688**	**$688**	**$125**	**$125**	**$125**	**$324**	**$325**	**$325**	**$338**	**$352**

City of Alameda
Spending Plan FY 2017-2022

(In thousands)		274.1					164				
Funding Sources	Number	Waste Fund					Construction Improvement Tax				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802						$500	$500	$200	$200	$100
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807										
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706										
Parking	91816										
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation							**$500**	**$500**	**$200**	**$200**	**$100**
Transportation - Recurring Projects											
Sidewalks	91601						$875	$875	$600	$600	$600
Pavement Management	91810	$150	$150	$156	$162	$169					
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402						$687				
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815										
Otis Dr Traffic Calming and Safety Improv.	91818										
Clement Avenue Safety Improvements	91819										
Clement Ave and Tilden Way Complete St	91820										
Subtotal Transportation		**$150**	**$150**	**$156**	**$162**	**$169**	**$1,562**	**$875**	**$600**	**$600**	**$600**
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$150**	**$150**	**$156**	**$162**	**$169**	**$2,062**	**$1,375**	**$800**	**$800**	**$700**

City of Alameda
Spending Plan FY 2017-2022

(In thousands)		318.1					350				
Funding Sources	Number	Open Space Fund (Maintenance Only)					TIFF				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802	$50	$50	$50	$20	$20					
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807										
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706										
Parking	91816										
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation		**$50**	**$50**	**$50**	**$20**	**$20**					
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810										
Traffic Signals, Calming, and Systems	91812						$350		$50	$52	$54
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402										
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815										
Otis Dr Traffic Calming and Safety Improv.	91818										
Clement Avenue Safety Improvements	91819										
Clement Ave and Tilden Way Complete St	91820										
Subtotal Transportation							**$350**		**$50**	**$52**	**$54**
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$50**	**$50**	**$50**	**$20**	**$20**	**$350**		**$50**	**$52**	**$54**

City of Alameda
Spending Plan FY 2017-2022

(In thousands)		224					706				
Funding Sources	Number	Parking Meter					Facilities Maintenance				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802										
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807										
Shoreline Maintenance	91817										
City Buildings (reduced)	91809706						$2,125	$2,125	$750	$750	$750
Parking	91816	$600		$600		$600					
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation		**$600**		**$600**		**$600**	**$2,125**	**$2,125**	**$750**	**$750**	**$750**
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810										
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402										
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814										
Central Ave Safety Improvements	91815										
Otis Dr Traffic Calming and Safety Improv.	91818										
Clement Avenue Safety Improvements	91819										
Clement Ave and Tilden Way Complete St	91820										
Subtotal Transportation											
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Subtotal Parks and Other											
Total Spending Plan		**$600**		**$600**		**$600**	**$2,125**	**$2,125**	**$750**	**$750**	**$750**

City of Alameda
Spending Plan FY 2017-2022

(In thousands) Funding Sources	Number	Miscellaneous Revenue Sources					Grants				
		2017-18	2018-19	2019-20	2020-21	2021-22	2017-18	2018-19	2019-20	2020-21	2021-22
Rehabilitation											
Urban Forest - Trees	91802	$52	$52	$52	$52	$52					
Sewer Rehabilitation	99502										
Sewer Pump Stations	91008										
Storm Water Management	91805										
Storm Water Pump Stations	91806										
Lagoon Maintenance	91807	$50	$50	$50	$50	$50					
Shoreline Maintenance	91817	$138	$138	$138	$138	$138					
City Buildings (reduced)	91809706										
Parking	91816	$400	$400	$400	$400	$400					
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation		**$640**	**$640**	**$640**	**$640**	**$640**					
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810	$905							$827		
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezzato Parkway Dedicated Bus Lanes	91813						$675	$675	$7,650		
Cross Alameda Trail (Main to Constit.-revised)	91402	$329									
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814	$500	$2,000	$7,500					$8,200		
Central Ave Safety Improvements	91815								$10,800		
Otis Dr Traffic Calming and Safety Improv.	91818										
Clement Avenue Safety Improvements	91819						$124	$443	$4,500		
Clement Ave and Tilden Way Complete St	91820						$488	$1,532	$6,400		
Subtotal Transportation		**$1,734**	**$2,000**	**$7,500**			**$1,287**	**$2,650**	**$38,377**		
Parks and Other											
Playground Replacement	91621	$150					$150	$150			
Jean Sweeney Open Space Park (rev)	91309						$2,100				
Public Art	91830	$266	$113								
Subtotal Parks and Other		**$416**	**$113**				**$2,250**	**$150**			
Total Spending Plan		**$2,790**	**$2,753**	**$8,140**	**$640**	**$640**	**$3,537**	**$2,800**	**$38,377**		

City of Alameda
Spending Plan FY 2017-2022

(In thousands) Funding Sources	Number	Comments
Rehabilitation		
Urban Forest - Trees	91802	$32k/yr Dvpt. Agmt Ala. Landing, $20k/yr Golf Fund
Sewer Rehabilitation	99502	
Sewer Pump Stations	91008	
Storm Water Management	91805	
Storm Water Pump Stations	91806	
Lagoon Maintenance	91807	ALWHOA funding
Shoreline Maintenance	91817	HB Asses. Dst. 92-1(F.313)($87.5k/yr) and Tidelands
City Buildings (reduced)	91809706	CC Additional Appropriations
Parking	91816	WETA reimbursements (HB and Main Street)
Street, Park and Parking Lot Lighting	91822	
Subtotal Rehabilitation		
Transportation - Recurring Projects		
Sidewalks	91601	
Pavement Management	91810	Fund 835, AD 92-1 1998 Revenue Debt; ACTC grant
Traffic Signals, Calming, and Systems	91812	DIF Transportation
Signs, Pavement Markings, and Curb Painting	91811	
Transportation - One-Time Projects		
Appezzato Parkway Dedicated Bus Lanes	91813	Measure BB Named
Cross Alameda Trail (Main to Constit.-revised)	91402	DIF-Transpo, Transp. Development Act funding
Cross Alameda Trail (Jean Sweeney)	91614	DIF-Parks
Seaplane Lagoon Ferry Terminal	91814	Oth. Rev. = Ala Pt Dvpr., Grants = Measure BB
Central Ave Safety Improvements	91815	DIF-Transportation, ATP ($7.3M), ACTC ($3.5M)
Otis Dr Traffic Calming and Safety Improv.	91818	DIF-Transportation
Clement Avenue Safety Improvements	91819	DIF-Transportation, ACTC grant
Clement Ave and Tilden Way Complete St	91820	DIF-Transportation, Measure BB Grant
Subtotal Transportation		
Parks and Other		
Playground Replacement	91621	Bayport Assessment District (Fund 278), Grants
Jean Sweeney Open Space Park (rev)	91309	LWCF Grant ($2M), Rotary donation ($100k)
Public Art	91830	Public Art Fund (Fund 285)
Subtotal Parks and Other		
Total Spending Plan		