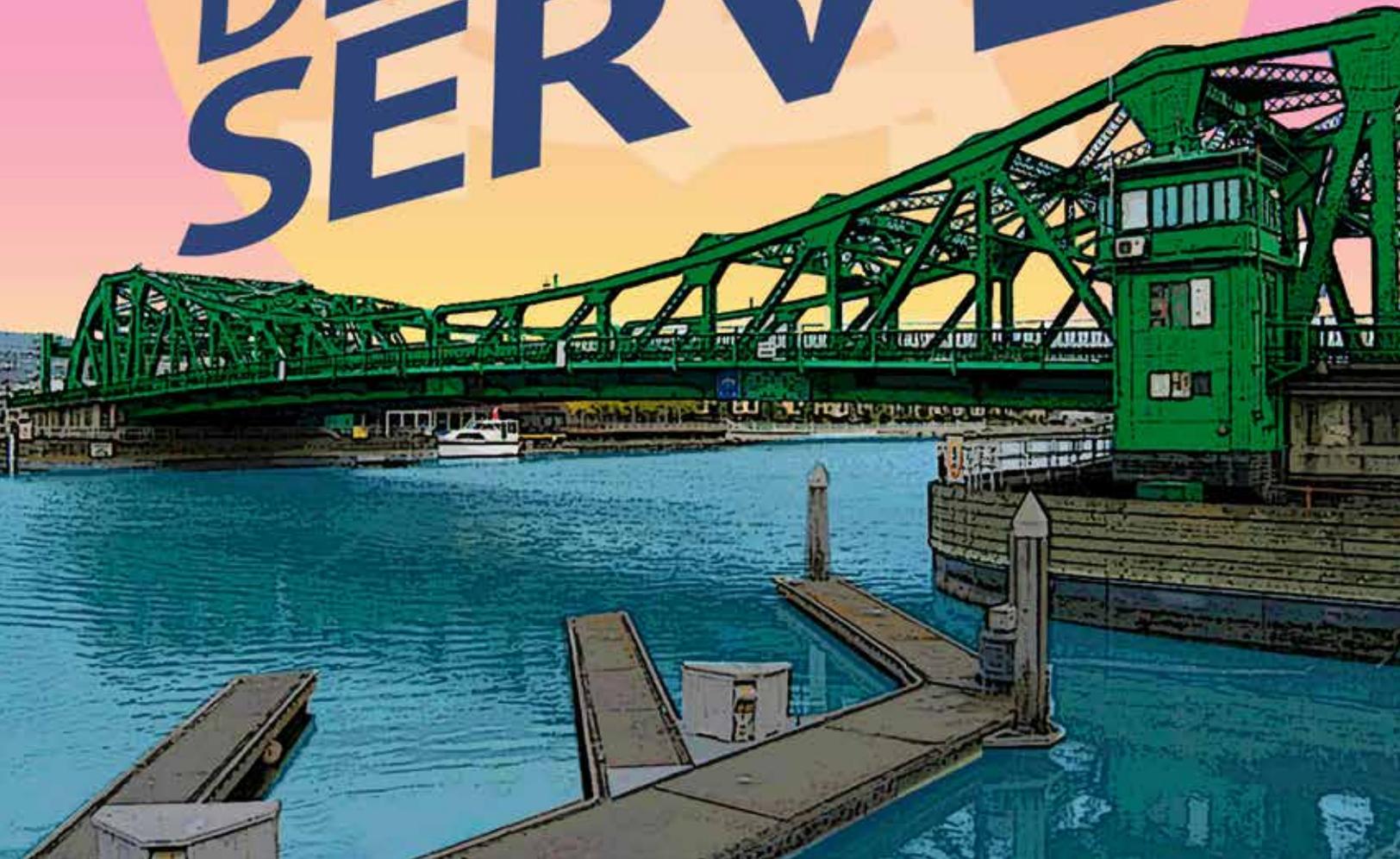




CITY OF ALAMEDA'S
2017-2019 CAPITAL BUDGET
& FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**BUILT
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.



TABLE OF CONTENTS

Introduction

What is a Capital Project?

What did the 2015-2017 CIP accomplish?

How Much Capital Work is Getting Done?

Budget Process

Consistency with City’s Plans

Project Categories

Rehabilitation Projects

Transportation Projects

Park Projects

Get Out Your Magnifying Glass



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.

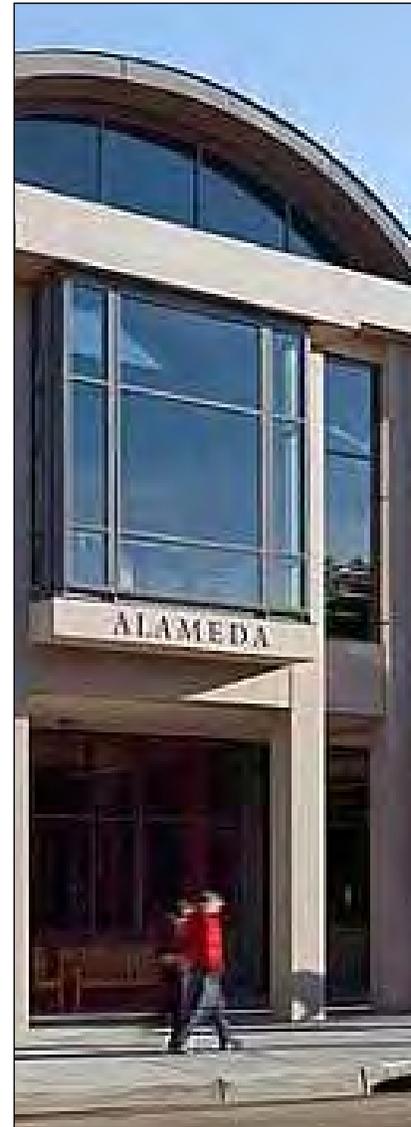
The current CIP has made more than 7 miles of sidewalk repairs. This budget continues the level of investment in repairs, which is triple the average of the last decade. But a backlog of \$9.5 million in repairs will remain for years without significant infusion of additional funding.

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.

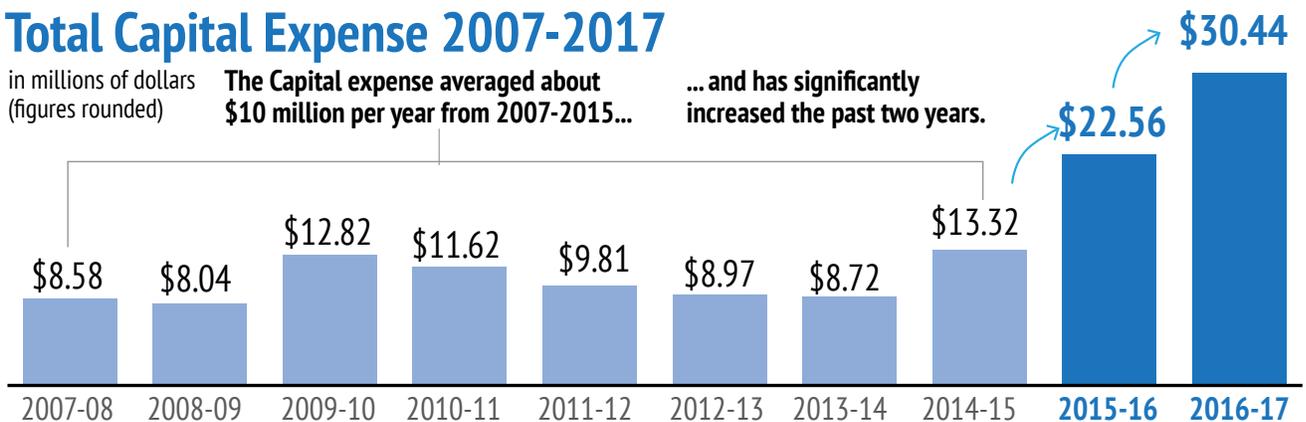


Total Capital Expense 2007-2017

in millions of dollars
(figures rounded)

The Capital expense averaged about \$10 million per year from 2007-2015...

... and has significantly increased the past two years.



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.

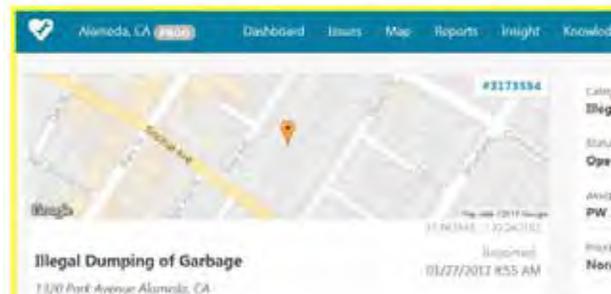
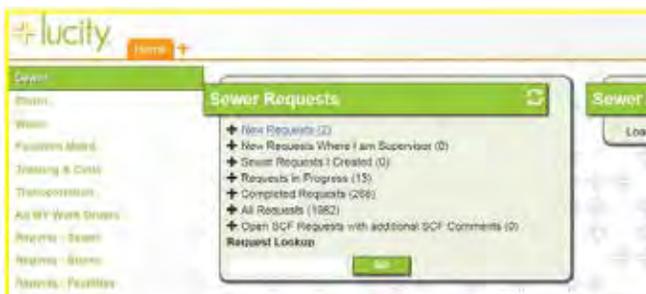
Other 2015-2017 Projects

“Plans are nothing, but planning is everything,”

President Dwight Eisenhower

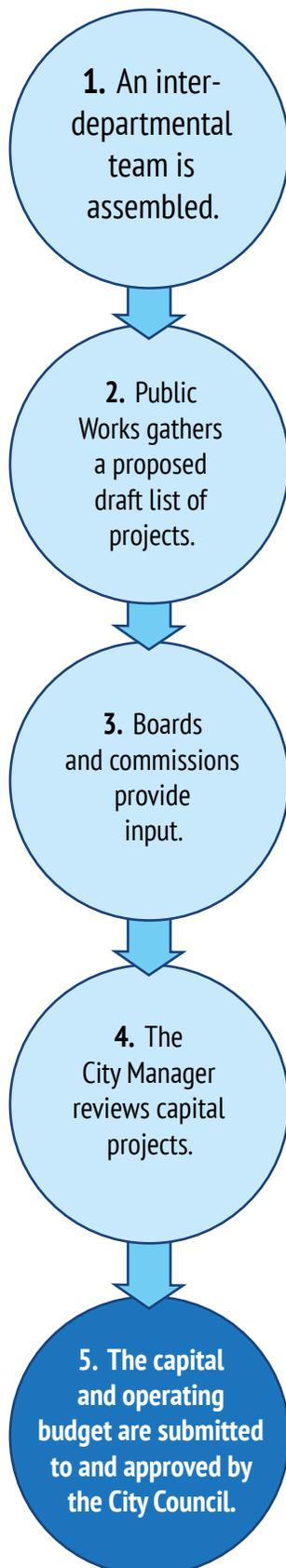
In an ideal world, the CIP represents 100% of the City’s workplan in maintaining and improving the public infrastructure. While the current and proposed CIP takes major steps toward that ideal, there will always be new projects realized after the capital program is approved that require execution during 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>



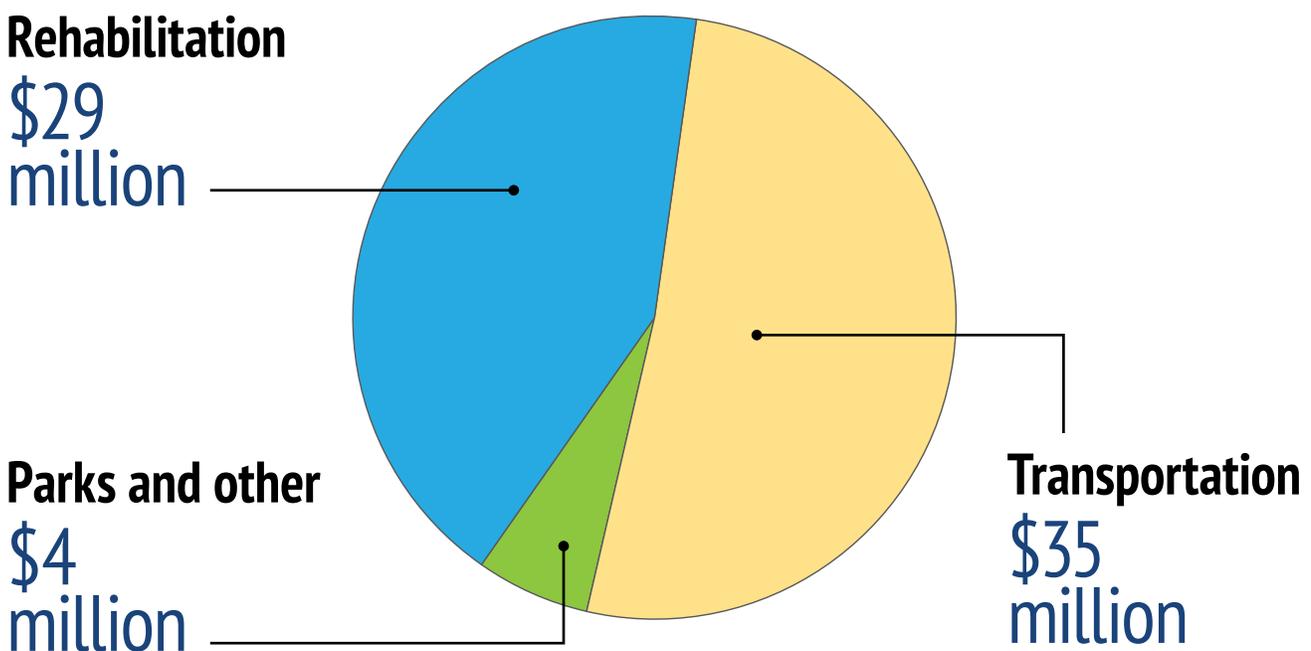
PROJECT CATEGORIES

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:

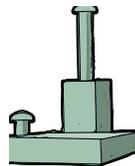
260 miles of sidewalks



141 miles of sewer

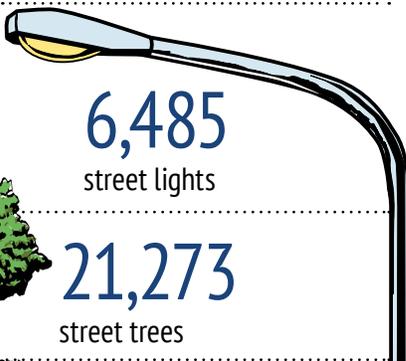


11 storm pump stations



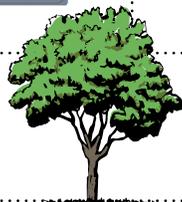
43 sewer pump stations

126 miles of storm drains



6,485 street lights

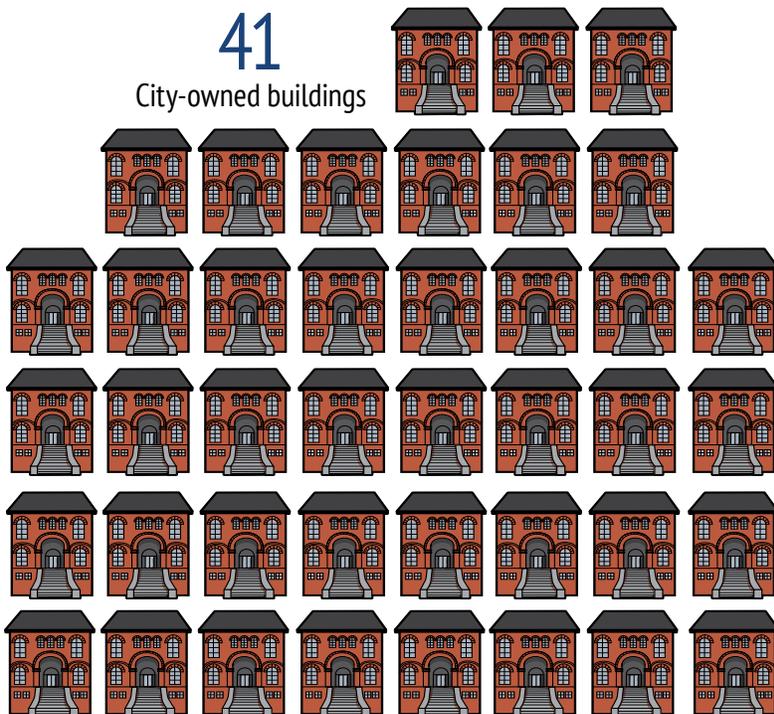
60 acres of landscaped medians and general grounds



21,273 street trees

41

City-owned buildings



The following will be accomplished in this 2017-2019 capital budget:

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

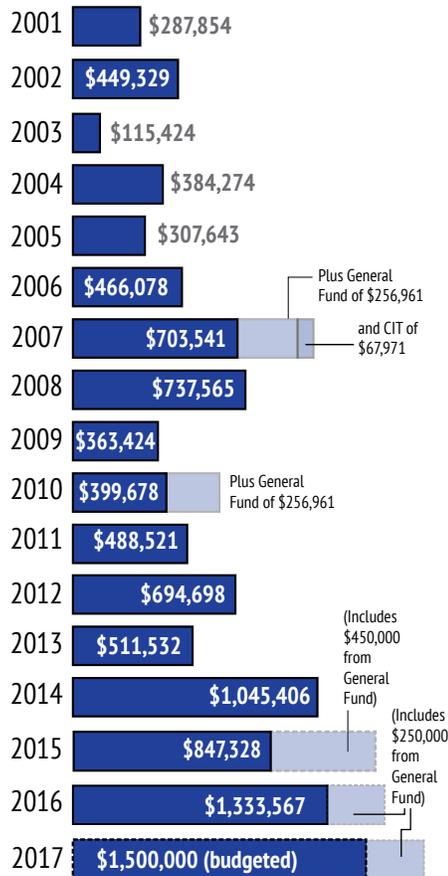
Alameda has a backlog of 5,500 sidewalk repairs, spread throughout the City and on virtually every block.

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.





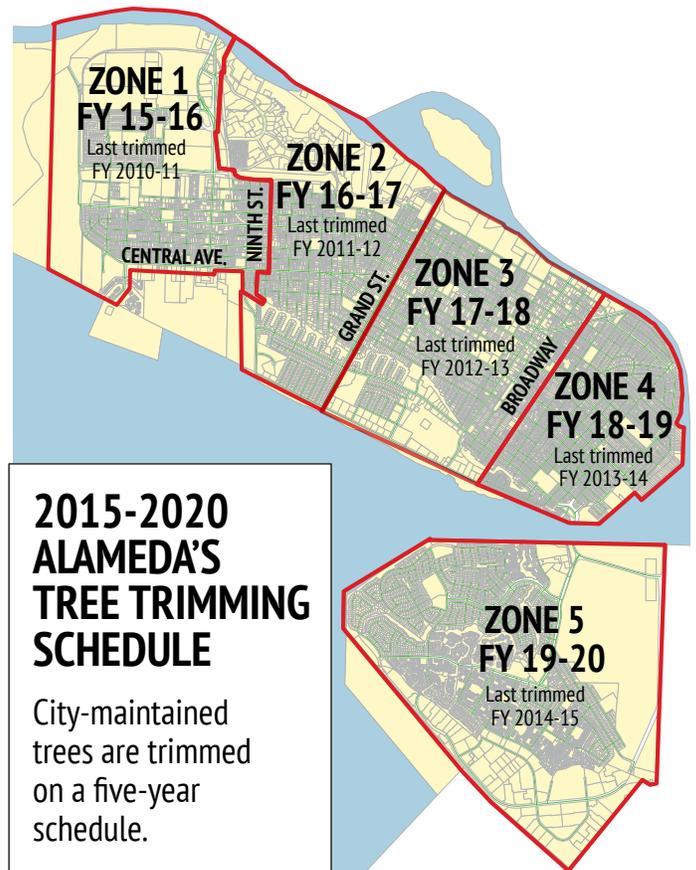
Urban Forest

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.

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.

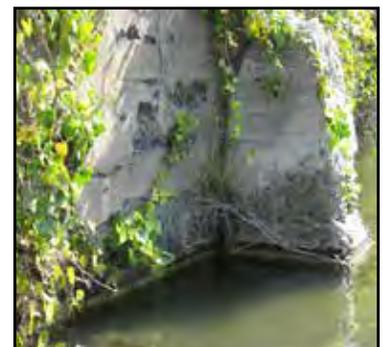
The City's goal – and San Francisco Bay Regional Water Quality Control Board's (Water Board) requirement – is to eliminate the trash entering the Bay through its stormwater system by 70% in 2017 and 100% in 2022. This is a new area of regulation, for the Water Board, Alameda, and East Bay cities. Alameda 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.





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.

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.



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

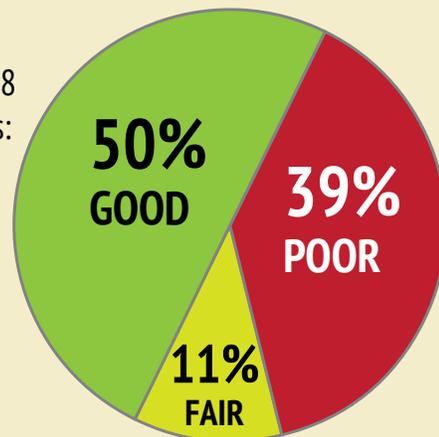
For the first time in its history, the City has a detailed 10-year facilities plan and proposes to spend \$5.2 million on facility repairs in the next two years. Alameda’s buildings have \$12 million in immediate capital needs that will grow to \$35 million if not addressed.

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.

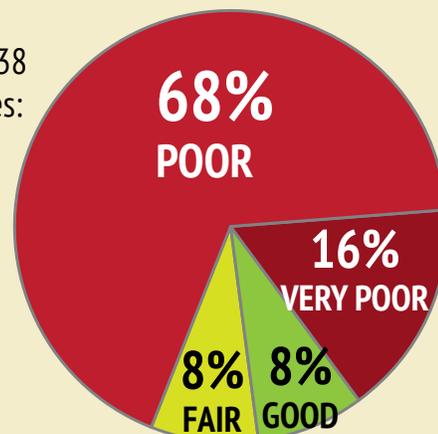
Current conditions of Alameda’s Facilities (Immediate capital needs \$12,318,326)

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

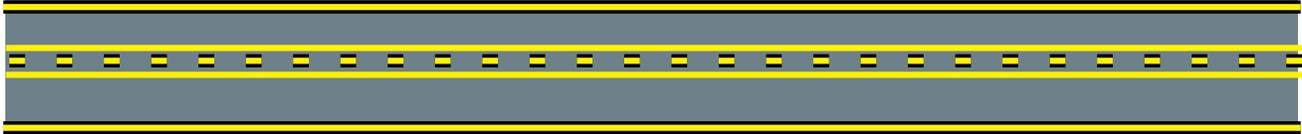


TRANSPORTATION PROJECTS

Alameda’s existing transportation infrastructure includes

139 miles of pavement marking lines

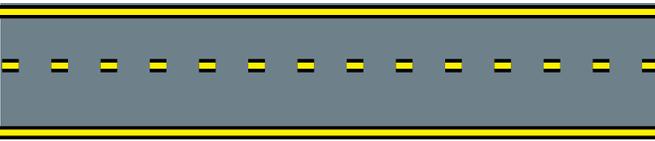
(center lines, bike lanes, stop bars, cross walks)



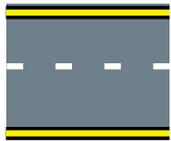
125 miles of publicly maintained streets



70 miles of striping



17.2 miles of painted curb



6,403

pavement marking symbols

357

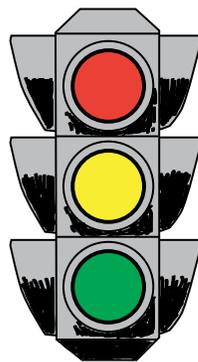
medians

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.

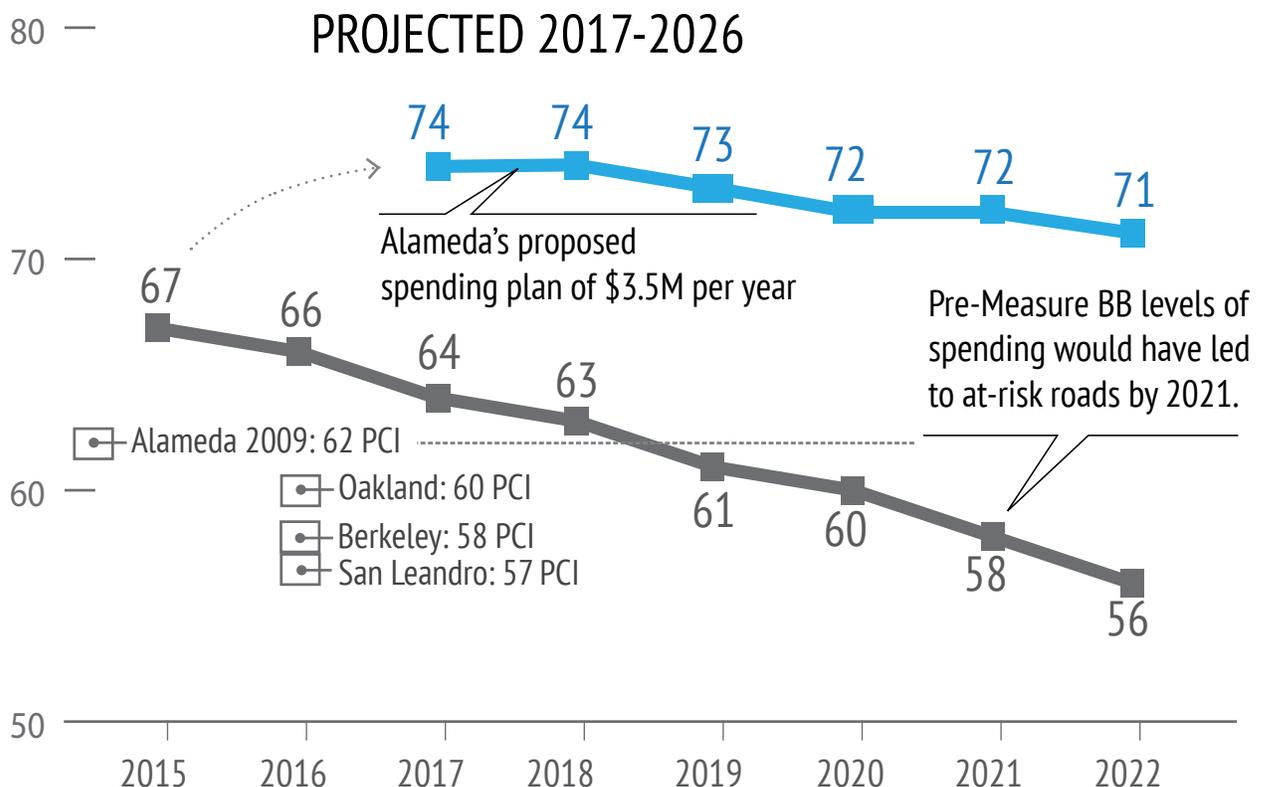
Due to Measure BB’s infusion of funds, the City will retain the good condition of its streets by resurfacing ~35 miles of street in the next ten years. Alameda’s fair pavement condition index has increased from 67 to 74, a large jump in only two years. For the first time in years, Alameda’s streets are 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:



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:

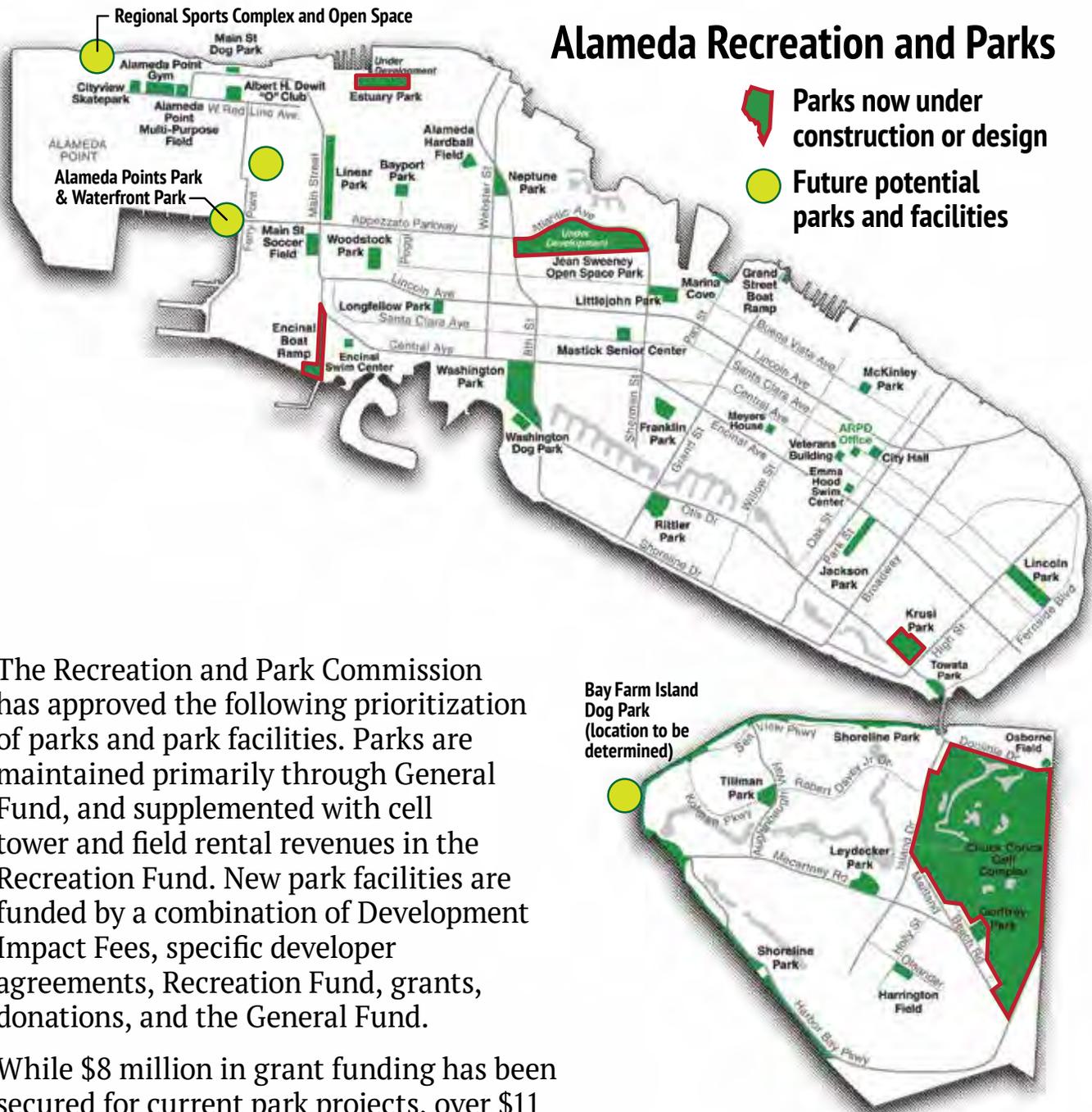
- Harbor Bay Parkway/North Loop/South Loop (new signal in FY 2017-19)
- Harbor Bay Parkway/B Street (new signal in FY 2017-19)
- Otis Drive/Grand Street (Modify Existing Traffic Signals in FY 2020-22)
- Central Avenue/Eighth Street (Modify Existing Traffic Signals in FY 2020-22)
- Pacific Avenue/Third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



Alameda Recreation and Parks



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.

GET OUT YOUR MAGNIFYING GLASS

City of Alameda Spending Plan FY 2017-2022 CAPITAL PROJECTS

(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		\$17,501	\$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											
Appezato 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	\$110								
Seaplane Lagoon Ferry Terminal	91814	\$500	\$11,500	\$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	\$21,455	\$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	\$223								
Public Art	91830	\$266	\$113								
Golf Course Parking Lot Improv.	9XXX1		\$500								
Mastick Senior Center Front Entry Improv.	9XXX2		\$100								
Library HVAC Unit	91337	\$25									
Subtotal Parks and Other		\$2,691	\$1,086	\$150	\$150	\$150					
Total Spending Plan (Adopted)		\$33,724	\$34,216	\$66,614	\$16,040	\$16,931	\$800	\$800	\$300	\$300	\$300

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	215					215.1				
		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											
Appezato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402	\$250					\$315				
Cross Alameda Trail (Jean Sweeney)	91614							\$110			
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	\$1,940	\$1,717	\$1,724	\$1,742
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)											
		\$250					\$1,620	\$1,940	\$1,717	\$1,724	\$1,742

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	215.11					215.2				
		Measure BB Streets & Roads					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											
Appezato 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										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)		\$1,868	\$1,580	\$1,777	\$1,735	\$1,805	\$25				

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	215.21					215.4				
		Measure BB Bike & Ped					Measure B Paratransit				
		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										
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezato 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										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)											

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	215.41					211				
		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											
Appezato 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										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)		\$100					\$1,985	\$2,265	\$2,342	\$2,144	\$2,209

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	340					Development Impact Fee, Alameda Point					
		Development Impact 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											
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											
Traffic Signals, Calming, and Systems	91812	\$150	\$150	\$20	\$20	\$20						
Signs, Pavement Markings, and Curb Painting	91811											
Transportation - One-Time Projects												
Appezato 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						
Parks and Other												
Playground Replacement	91621											
Jean Sweeney Open Space Park (rev)	91309											
Public Art	91830											
Golf Course Parking Lot Improv.	9XXX1											
Mastick Senior Center Front Entry Improv.	9XXX2											
Library HVAC Unit	91337											
Subtotal Parks and Other												
Total Spending Plan (Adopted)		\$2,667	\$560	\$1,424	\$20	\$20						

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	602					351				
		Sewer					Urban Runoff				
		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						\$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		\$11,408	\$6,182	\$9,219	\$6,755	\$6,958	\$688	\$688	\$125	\$125	\$125
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810	\$300	\$300	\$312	\$324	\$337					
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezato 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		\$300	\$300	\$312	\$324	\$337					
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)		\$11,708	\$6,482	\$9,531	\$7,080	\$7,296	\$688	\$688	\$125	\$125	\$125

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	288					274.1				
		Vehicle Registration Fee					Waste Fund				
		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	\$324	\$325	\$325	\$338	\$352	\$150	\$150	\$156	\$162	\$169
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezato 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	\$150	\$150	\$156	\$162	\$169
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309										
Public Art	91830										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)		\$324	\$325	\$325	\$338	\$352	\$150	\$150	\$156	\$162	\$169

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	164					Recreation 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										
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezato 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		\$1,562	\$875	\$600	\$600	\$600					
Parks and Other											
Playground Replacement	91621										
Jean Sweeney Open Space Park (rev)	91309						\$184				
Public Art	91830										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other							\$184				
Total Spending Plan (Adopted)		\$2,062	\$1,375	\$800	\$800	\$700	\$184				

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number						318.1				
		Golf Fund					Open Space Fund (Maintenance Only)				
		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										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezato 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										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)							\$50	\$50	\$50	\$20	\$20

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	350					224				
		TIFF					Parking Meter				
		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						\$600		\$600		\$600
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation							\$600		\$600		\$600
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											
Appezato 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										
Golf Course Parking Lot Improv.	9XXX1										
Mastick Senior Center Front Entry Improv.	9XXX2										
Library HVAC Unit	91337										
Subtotal Parks and Other											
Total Spending Plan (Adopted)		\$350		\$50	\$52	\$54	\$600		\$600		\$600

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	706					Miscellaneous Revenue Sources				
		Facilities Maintenance					2017-18	2018-19	2019-20	2020-21	2021-22
		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	\$2,125	\$2,125	\$750	\$750	\$750					
Parking	91816						\$400	\$400	\$400	\$400	\$400
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation		\$2,125	\$2,125	\$750	\$750	\$750	\$640	\$640	\$640	\$640	\$640
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810						\$905				
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402						\$329				
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814						\$500	\$11,500	\$7,500		
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							\$1,734	\$11,500	\$7,500		
Parks and Other											
Playground Replacement	91621						\$150				
Jean Sweeney Open Space Park (rev)	91309							\$59			
Public Art	91830						\$266	\$113			
Golf Course Parking Lot Improv.	9XXX1							\$500			
Mastick Senior Center Front Entry Improv.	9XXX2							\$100			
Library HVAC Unit	91337						\$25				
Subtotal Parks and Other							\$441	\$752			
Total Spending Plan (Adopted)		\$2,125	\$2,125	\$750	\$750	\$750	\$2,815	\$12,892	\$8,140	\$640	\$640

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	706					Miscellaneous Revenue Sources				
		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						\$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	\$2,125	\$2,125	\$750	\$750	\$750					
Parking	91816						\$400	\$400	\$400	\$400	\$400
Street, Park and Parking Lot Lighting	91822										
Subtotal Rehabilitation		\$2,125	\$2,125	\$750	\$750	\$750	\$640	\$640	\$640	\$640	\$640
Transportation - Recurring Projects											
Sidewalks	91601										
Pavement Management	91810						\$905				
Traffic Signals, Calming, and Systems	91812										
Signs, Pavement Markings, and Curb Painting	91811										
Transportation - One-Time Projects											
Appezato Parkway Dedicated Bus Lanes	91813										
Cross Alameda Trail (Main to Constit.-revised)	91402						\$329				
Cross Alameda Trail (Jean Sweeney)	91614										
Seaplane Lagoon Ferry Terminal	91814						\$500	\$11,500	\$7,500		
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							\$1,734	\$11,500	\$7,500		
Parks and Other											
Playground Replacement	91621						\$150		\$150	\$150	\$150
Jean Sweeney Open Space Park (rev)	91309							\$39			
Public Art	91830						\$266	\$113			
Golf Course Parking Lot Improv.	9XXX1							\$500			
Mastick Senior Center Front Entry Improv.	9XXX2							\$100			
Library HVAC Unit	91337						\$25				
Subtotal Parks and Other							\$441	\$752	\$150	\$150	\$150
Total Spending Plan (Adopted)		\$2,125	\$2,125	\$750	\$750	\$750	\$2,815	\$12,892	\$8,290	\$790	\$790

City of Alameda Spending Plan FY 2017-2022

CAPITAL PROJECTS

(In thousands) Funding Sources	Number	Grants					Comments
		2017-18	2018-19	2019-20	2020-21	2021-22	
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						ALWFOA 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			\$827			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							
Appezato Parkway Dedicated Bus Lanes	91813	\$675	\$675	\$7,650			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			\$8,200			Oth. Rev. = Ala Pt Dvpr., Grants = Measure BB, Tidelands
Central Ave Safety Improvements	91815			\$10,800			DIF-Transportation, ATP (\$7.3M), ACTC (\$3.5M)
Otis Dr Traffic Calming and Safety Improv.	91818						DIF-Transportation
Clement Avenue Safety Improvements	91819	\$124	\$443	\$4,500			DIF-Transportation, ACTC grant
Clement Ave and Tilden Way Complete St	91820	\$488	\$1,532	\$6,400			DIF-Transportation, Measure BB Grant
Subtotal Transportation		\$1,287	\$2,650	\$38,377			
Parks and Other							
Playground Replacement	91621	\$150	\$150				Bayport Assessment District (Fund 278), Grants
Jean Sweeney Open Space Park (rev)	91309	\$2,100					LWCF Grant (\$2M), Rotary donation (\$100k), Sweeney Park Foundation donation (\$39k)
Public Art	91830						Public Art Fund (Fund 285)
Golf Course Parking Lot Improv.	9XXX1						Capital Projects Fund (Fund 310)
Mastick Senior Center Front Entry Improv.	9XXX2						Mastick Advisory Board Fundraising
Library HVAC Unit	91337						Library Fund (210)
Subtotal Parks and Other		\$2,250	\$150				
Total Spending Plan (Adopted)		\$3,537	\$2,800	\$38,377			