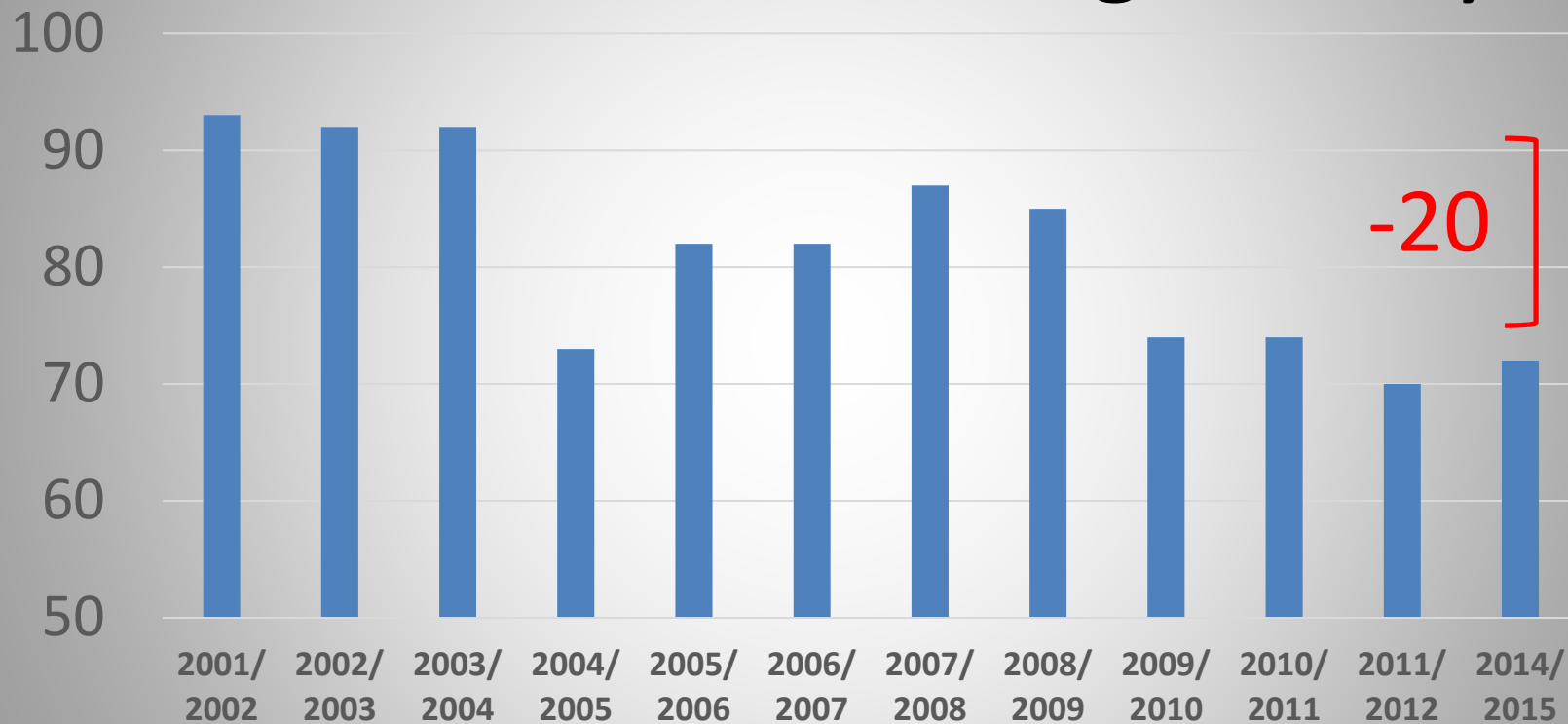


Public Works' Staffing History



New Operating Initiatives

- 1) Gain American Public Works Association's prestigious Agency Accreditation
- 2) 75% of staff on track to gain highest training and/or credentialing in their field
- 3) Project Management Unit staffed

Operating Budget: General Fund

FY 15/16 Proposed
General Funds
\$4,004,000



■ Public Works ■ Fleet and Facilities

Expenses by Program	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Administration	\$302,000	\$369,000	\$385,000
Street Trees/ Medians	\$249,000	\$347,000	\$365,000
Streets/Sidewalks	\$576,000	\$760,000	\$787,000
Subtotal	\$1,127,000	\$1,476,000	\$1,537,000
Facilities	\$846,000	\$903,000	\$910,000
Fleet	\$1,557,000	\$1,625,000	\$1,675,000
Subtotal	\$2,403,000	\$2,528,000	\$2,585,000
Total	\$3,530,000	\$4,004,000	\$4,122,000

Operating Budget: Non General Fund

FY 15/16 Proposed
Non General Funds
\$16,174,040



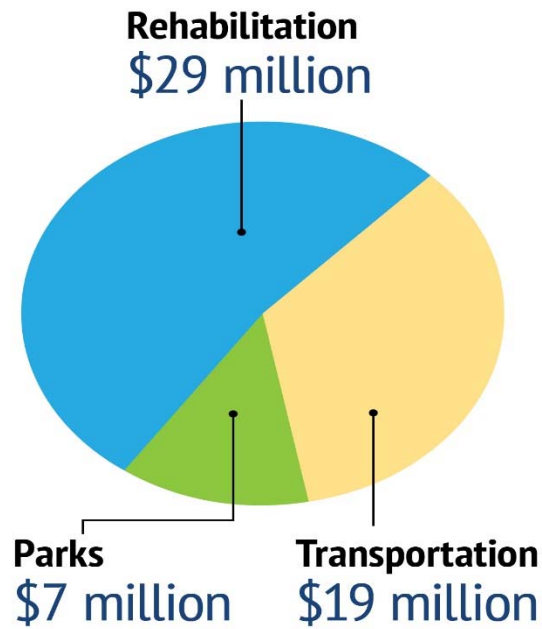
■ Engineering ■ Storm Drains
■ Sewers ■ Special Districts
■ Other

Expenses by Program	FY 14-15 Projected	FY 15-16 Proposed	FY 16-17 Proposed
Sewer	\$4,191,000	\$4,743,000	\$4,801,000
Engineering	\$2,549,000	\$3,030,000	\$3,059,000
Special Districts*	\$2,177,000	\$2,581,000	\$2,482,000
Storm Drain*	\$1,311,000	\$2,291,000	\$2,343,000
Integrated Waste*	\$867,000	\$1,074,000	\$1,104,000
Parking	\$1,226,000	\$892,000	\$832,000
Traffic Signals	\$956,000	\$714,000	\$734,000
Street Sweeping	\$638,000	\$621,000	\$643,000
Doolittle Landfill	\$156,000	\$228,040	\$234,040
Total	\$14,071,00	\$16,174,040	\$16,232,040

***Add one Maintenance Worker position, shared by these programs**

Alameda's Capital Budget

2015-2017 Capital Budget Project Categories



- \$55 million
- Approved by the Recreation and Parks Commission
- Approved by the Transportation Commission
- Determined consistent with the General Plan by Planning Board
- Add one Project Manager II position



REHABILITATION PROJECTS

These projects preserve, maintain, or renew existing infrastructure. Here is an overview of the infrastructure:

260 miles of sidewalks



130 miles of sewer



81 miles of storm drains



60 acres of landscaped medians and general grounds



19,305 street trees

10 storm pump stations



34 sewer pump stations



35 City-owned buildings



The following will be accomplished in the next two years:

1,600

sidewalk repairs completed

6 miles

of sanitary sewer pipe rehabilitated; and

9 pump stations rehabilitated

6,840

street trees trimmed

Making dozens of critical improvements to the City's facilities

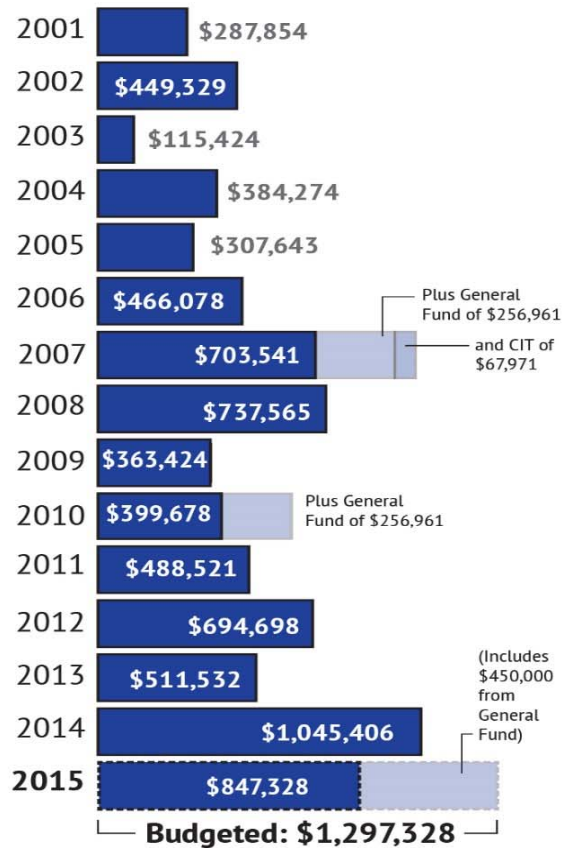
Finalizing stormwater master plans

for storm drain pipes, replacing six storm drain outfalls, rehabilitating culverts at four intersections, and installing 50+ full trash capture devices

Rehabilitation Projects

Projects	Funds	Source
Sidewalks	\$3,000,000	General Fund, Gas Tax, Constr. Improvement Tax
Urban Forest	\$1,500,000	Gas Tax, other smaller sources
Sewers and Pump Stations	\$17,082,000	Sewer Fund
Storm Drain, Lagoons, and Pump Stations	\$5,475,000	Stormwater Fund (flat fee for 10+ years)
Asset Mapping	\$210,000	Development Impact Fee
City Building	\$1,665,000	Dept. charges, Mastick Donation
Total	\$28,932,000	

Sidewalk repair spending (2001-2015)



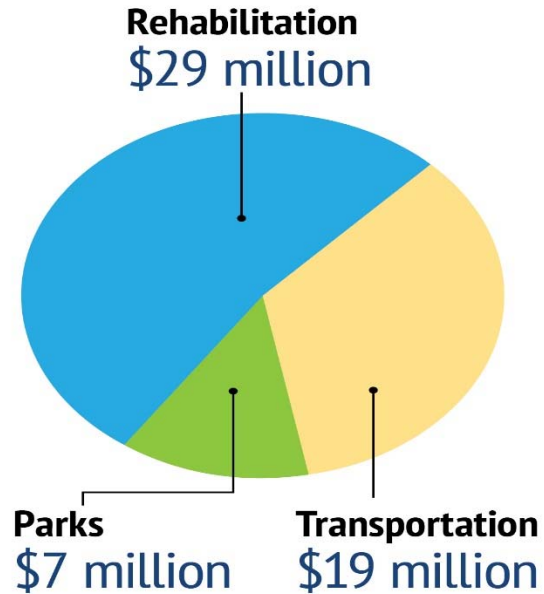
Solution to sidewalk repairs

The City has a backlog of 7,000 sidewalk repairs. Every year, another 500 repairs are added to this list.



Transportation Projects

2015-2017 Capital Budget Project Categories



125 miles of streets



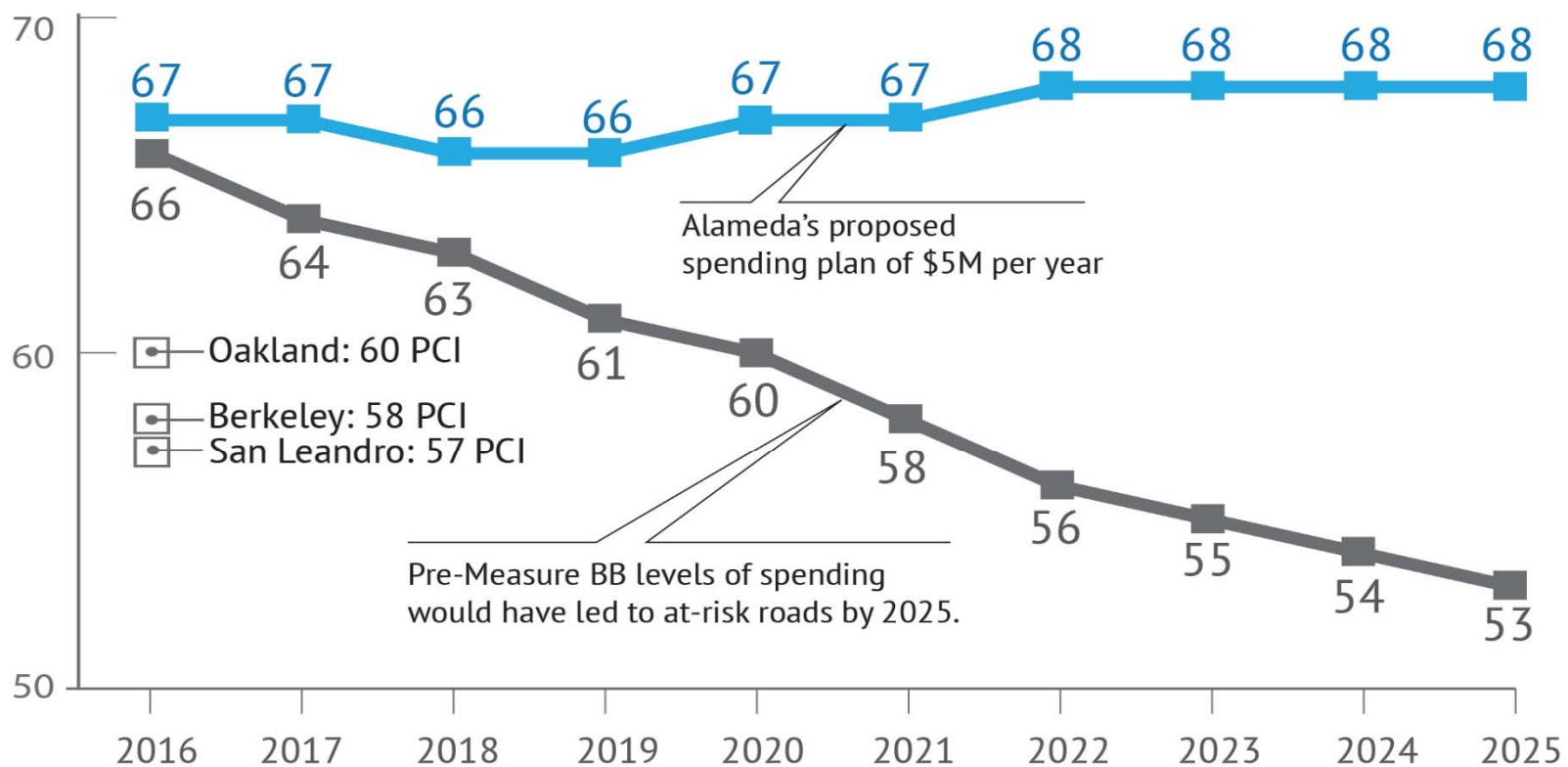
87
signalized
intersections

Transportation Projects

Projects	Funds	Source
Pavement Management	\$10,000,000	Measure B/BB, Vehicle Fees, Sewer Fund
Complete Streets	\$2,440,000	Measure B/BB, Dvpt. Impact Fees, Grants
Signals, Striping, Systems	\$1,476,000	Gas Tax, Measure B/BB, Dvpt. Impact Fees
Cross Alameda Trail (Sweeney)	\$2,521,000	Grant, Open Space Fund, Measure B/BB
Cross Alameda Trail (Appezzato)	\$1,828,000	Grant, Dvpt. Impact Fees
Mecartney Road/Island Dr. Intersection	\$300,000	Measure B/BB
Parking	\$750,000	Parking Meter Fund
Total	\$19,315,000	

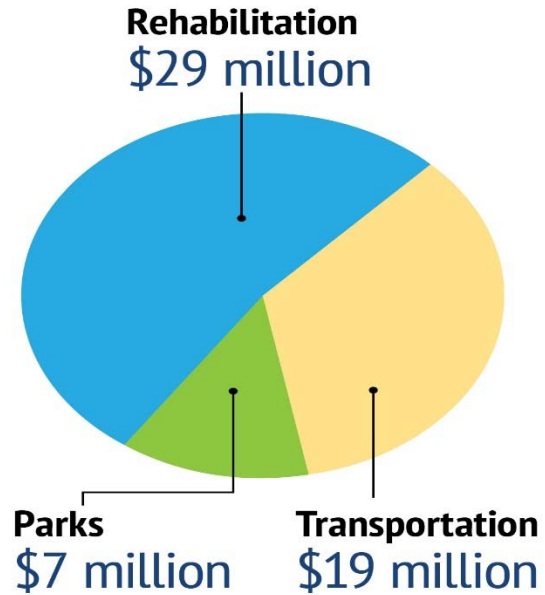
City of Alameda: Pavement Condition Index (PCI)

PROJECTED 2016-2025



Parks Projects

2015-2017 Capital Budget Project Categories



Parks Projects

Projects	Funds	Source
Jean Sweeney Open Space Park, Phase 1	\$2,000,000	Development agreement
Estuary Park, Phase 1	\$3,700,000	Development Impact Fees, Grants, General Fund, donations, and other sources
Encinal Boat Ramp Design	\$383,000	Grant, Recreation Fund
Park Lighting and Court Resurfacing	\$275,000	Recreation Fund and Dwelling Unit Tax
Playground Annual Replacement	\$400,000	Development Impact Fees
Total	\$6,758,000	

Alameda map of construction projects for parks, sewer, and transportation

Legend

- Street Tree Pruning
- Storm Pump Station Renovation
- Sewer Main Rehabilitation
- Sewer Pump Station Renovation



Questions?