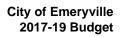




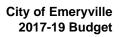
		2017-18	2018-19
<u>Project</u>	<u>Fund</u>	<u>Budget</u>	<u>Budget</u>
Comn	nunity Facilities		
CF-01			
	Eastshore State Park/Powell Street Bioswale		
	475 General Capital Fund	\$ 80,000	
	254 Grant Fund	350,000 430,000	
		430,000	
CF-02			
	South Bayfront Bridge and Horton Landing Park		
	RDA Redevelopment Agency 472 Redevelopment	-	-
	473 Developer Contribution	-	-
	475 General Capital Fund	3,115,535	-
	479 RDA Implementation Plan	-	-
	237 Park Impact Fees250 Traffic Impact Fees	-	-
	262 Grant Fund	2,000,000	-
	202 0.011.1 0.10	5,115,535	-
CF-03	Transit Cantar Blaza and Blatform Extension		
	Transit Center-Plaza and Platform Extension 254 Grant Fund	_	_
	473 Developer Contribution	-	-
		-	-
05.04			
CF-04	Transit Center -Public Parking and Bus Bays - STIP Grant		
	254 Grant Fund	_	_
	472 RDA Bond Fund	-	-
		-	-
05.05			
CF-05	Corporation Yard Improvements/Emergency Operations		
	475 General Capital Fund	3,837,000	840,000
	650 Major Maintenance Fund	-	-
		3,837,000	840,000
CE 07	Underground Tonk Cleaures		
CF-07	Underground Tank Closures 475 General Capital Fund	_	_
	470 General Suprial Fund	-	
CF-08	Art Center		
	101 General Fund	-	-
	RDA Former Redevelopment Agency 225 General Plan Maintenance	-	<u>-</u>
	247 EPA Grant	-	-
	473 Developer Contribution	500,000	925,000
	479 RDA Implementation Plan	-	3,800,000
	475 General Capital Fund	-	5,775,000
	650 Major Maintenance Fund	500,000	10,500,000
		300,000	10,000,000





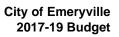
FM-07 Civic Center Fire Sprinkler Repair

Project	<u>Fund</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
CF-09	Emery-Go-Round Shuttle Bus Yard 250 Traffic Impact Fees		1,000,000
CF-10	Hollis Street Fire Station/EOC Upgrade (Station 35) 475 General Capital Fund 650 Major Maintenance Fund	-	- -
CF-11	Point Emery Shoreline Protection 475 General Capital Fund	- 	<u>-</u>
CF-12	Temescal Creek Park Adeline Street Connection 475 General Capital Fund	282,930	
CF-13	Horton Landing Park Expansion 237 Park Impact Fee	1,275,000	
CF-14	ADA Transition Plan 475 General Capital Fund	<u> </u>	
CF-15	Electric Vehicle Chargers for City Hall Parking Lot 475 General Capital Fund	125,000	
CF-16	Big Daddy's Community Garden Rehabilitation 475 General Capital Fund		-
	Subtotal, Community Facilities	11,565,465	12,340,000
Facilit	ties Maintenance		
FM-01	General Major Maintenance Program 650 Maj Maint	125,000	125,000
FM-02	Child Development Center Rehabilitation 475 Gen Cap		
EM_03	650 Major Maint Civic Center Carpet Replacement	710,000 710,000	<u>-</u> -
	650 Maj Maint	<u> </u>	-
	Civic Center Exterior Painting 650 Maj Maint	<u>-</u>	150,000
FM-05	Civic Center Garden Level Conf Room/Permit Counter Upgrade 650 Maj Maint	<u> </u>	<u> </u>
FM-06	Civic Center HVAC Upgrade 650 Maj Maint	40,000	678,775





Project		<u>Fund</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
	650	Maj Maint	25,000	30,000
-11 00	_	(18) 1 D. J. D. J. 1997 (1	-	-
FW-08	650	enport Mini Park Rehabilitation Maj Maint	25,000	-
	000	maj main.		
FM-09				
	Eme 650	ergency Generators/Fuel Tank Upgrades Maj Maint	525,000	_
	030	waj want	323,000	
FM-10				
		rebird Park Boardwalk Rehabilitation		
	650	Maj Maint		<u> </u>
FM-11				
	Star	ford Avenue Park Rehabilitation		
	475	Gen Cap		30,000
FM-12	Δmt	rack Pedestrian Bridge Modifications and Preventive	-	-
1 141-12		ntenance		
	473	Gen Cap Developer (Market Place Site A Apartments)	-	-
	650	Major Maint	-	40,000
			-	40,000
	Subt	otal, Facilities Maintenance	1,450,000	1,053,775
			-	-
Housi	ing			
H-01				
	370	S San Pablo Avenue Housing Site		
	239	AHP Impact Fee	-	-
	298 298	Housing Successor Housing Successor	-	-
	299	Affordable Housing	-	-
	200		-	-
H-02	-			
		0, 5890 and 5900 Christie Housing Site		
	239 299	AHP Impact Fee Affordable Housing	-	-
	299	Affordable Housing Affordable Housing	125,000	-
	475	General Capital fund	-	-
	n/a	Unfunded Remediation Costs	-	-
			125,000	-

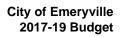




<u>Project</u> Fund		2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
H-03			
	Pablo Avenue Remediation		
247 Grant 282 Succ	/EPA essor Ag/282	-	-
	dable Housing	-	-
	ing Asset Fund		-
H-04 Affordabl	e Senior Housing	-	-
	dable Housing	200,000	1,025,000
H-05 South Ba 475 Gen			<u> </u>
H-06 Below Ma	rket Rate Housing		
299 Afford	dable Housing	600,000	400,000
H-07 3600 San	Pablo Avenue		
	dable Housing	1,600,000	150,000
n/a Unfur	ided	1,600,000	150,000
Subtotal, H	ousing	2,525,000	1,575,000
Subtotal, ri	ousnig	2,323,000	1,373,000
Information Te	chnology		
IT-01 IT Replac	ements and Purchases		
670 IT		250,000	150,000
IT-02			
	c Document Management System (EDMS)		
670 IT (re	so 98-100, 13-107)	50,000	50,000
IT-03			
Geograph 670 IT	nic Information Systems (GIS) Development	175 000	175 000
670 11		175,000	175,000
IT-04	rized Maintenance Management System (CMMS)		
•	r (reso 13-16)	<u>-</u>	_
	flaint (reso 13-16)	-	-
670 IT (re	so 13-16)	=	-
670 IT		10,000	-
IT-05 CAD Syst	rem	10,000	-
670 IT		250,000	-
IT-06 Records 670 IT	Management System	222,889	94,004
IT-07 Website F 670 IT (re		<u> </u>	-
Subtotal, In	formation Technology	957,889	469,004



Project	<u>Fund</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
Marin	a		
M-01			
	Marina Navigation Channel Maintenance Dredging Program		
	495 Marina	-	1,412,500
	473 Gen Cap Developer (50% Emery Cove Marina)	<u> </u>	1,412,500 2,825,000
M-02	Marina Park Improvements 495 Marina	_	2,023,000
	455 Maina		
M-03			
	Marina Park and Powell Street Lighting		
	495 Marina	-	-
	Subtotal, Marina		2,825,000
		-	-
Pedes	strian/Bicycle	-	-
DD 04	47 Cidewalls Immunionent		
PB-01	17 Sidewalk Improvement 475 Gen Cap	160,000	160,000
			,
PB-02			
	Emeryville Greenway - Stanford to Powell (Peladeau Park)		
	254 Grant/Prop 84 473 Developer	-	-
	250 Traffic Impact Fee	-	-
	237 Park Impact Fee	-	-
DD 00		-	-
PB-03	Horton Street Experimental Traffic Calming		
	475 Gen Cap	<u>-</u>	-
	240 Measure B	-	-
	250 Traffic Impact Fee		-
PB-04		-	-
PD-04	Safe Route to Schools - 43,45,47th Street		
	254 Grant/SRTS (reso 12-121)	-	-
	,		
PB-05	Bicycle and Pedestrian Plan Implementation Minor Cost		
	Improvements	20,000	20.000
	262 Measure B/VRF 264 Measure BB	30,000 25,000	30,000 25,000
	20	55,000	55,000
PB-06			
	ECCL - North-South Pedestrian Path from 47th St to 53rd St		
	250 Traffic Impact Fee	-	-
PB-07	Frontage Road Bay Trail Upgrades	-	-
	250 Traffic Impact Fee		300,000
PB-08	Transit Stop Improvements	25.000	
	250 Traffic Impact Fee	85,000	-





<u>Project</u>	<u>Fund</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
PB-09			
	deo Detection Traffic Signal Enhancement Gen Cap	<u>-</u>	
PB-10			
40	th-San Pablo Transit Hub Feasibility Study General Plan Maint	-	
PR-11 Ri	ke Share Stations		
250		240,000	-
254	·	180,000	-
		420,000	-
	eenway Crossings Safety Enhancement Grant (ATP)	_	265,000
25-	- Grant (ATT)	-	203,000
PB-13			
	ckleworks Pedestrian Path		
n/a	unfunded	-	<u> </u>
PB-14			
Sa	n Pablo Avenue Mid-Block Cross Walk		
22	1 RMRA	66,000	200,000
	shby Interchange Scoping Measure BB	-	-
0	htetal Discolar/Dadastrias	700 000	200 200
Su	btotal, Bicycles/Pedestrian	786,000	980,000
Public A	rt		
PA-02			
	plementing Art Projects - Master Plan		
243	B Pub Art	100,000	90,000
	us Shelter Public Art - II 3 Pub Art (reso 12-39, 12-125)	-	
D4 00			
PA-03	s Shelter Public Art Program Phase IV		
	Pub Art	25,000	50,000
	· · · · · · · · · · · · · · · · · · ·		
	int Emery Art Project		
243 243		-	-
240	- 1 W AIL	-	
PA-06			
	ellmound/Powell Street Bridge Art Project and District Plan		
243	3 Pub Art	-	-
Su	btotal, Public Art	125,000	140,000
	·	-	-,



Project	<u>Fund</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
Sewe	•		
SS-01	Sanitary Sewer Rehabilitation Program 511 Sewer	300,000	300,000
	Subtotal, Sewer	300,000	300,000
Street	scape System		
ST-01	40th Street Bridge-Paint Railing 475 Gen Cap		
ST-02	40th Street/San Pablo Ave Median Rehabilitation 254 Grant 475 Gen Cap	<u>-</u>	100,000 500,000
ST-03	City Wide Trash Recepticle Replacement 475 Gen Cap 204 Environmental Program 266 Measure D		600,000 - - - -
ST-04	Lumec Streetlight Pole Painting and LED Retrofit 475 Gen Cap	-	
ST-05	Storm Drain Cleaning and System Repair Program 475 Gen Cap	25,000	25,000
ST-06	Storm Drain Inventory and CCTV Inspection 475 Gen Cap		
ST-07	Street Tree Program 251 Urban Forrest 475 Gen Cap	75,000 165,000 240,000	10,000
ST-08	Survey Monument and Benchmark Preservation Program 475 Gen Cap	-	8,000



Appendix F

Project	<u>Fund</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
ST-09			
	Frontage Road Landscape Median Island		
	473 Gen Cap - developer (Hilton Garden Inn)	-	100,000
	250 Traffic Impact	<u> </u>	200,000 300,000
ST-10			,
	I-80/Caltrans Right of Way Landscape Improvements 475 Gen Cap	<u> </u>	25,000
ST-11	Traffic Signal LED Relamping		
	475 Gen Cap	150,000	-
ST-12	,		
31-12	Additional Storm Drain Inlet Trash Capture Devices		
	475 Gen Cap	11,000	-
ST-13			
01-13	Large Trash Separator in Storm Drain Line		
	475 Gen Cap	25,000	505,000
ST-14	North Hollis Undergrounding		
31-14	475 Gen Cap	-	500,000
	254 Grants - PGE Rule 20A	-	-
	n/a Unfunded and Developer TBD	-	500,000
		-	500,000
	Subtotal, Streetscape System	451,000	1,973,000
Trans	portation		
T-01			
	17-18 Annual Street Rehabilitation/Preventive Maintenance		
	240 Measure B	250,000	250,000
	242 Measure BB 444 1999 Bonds PFA	240,000	240,000
	444 1999 Bonds PFA	490,000 980,000	490,000
T-02	!	,	,,,,,,,,,
	Powell Street Bridge Seal Coat and Joint Seal Replacement		
	475 Gen Cap	-	-
T-03	Temescal Creek Bridge Seal Coat		
	475 Gen Cap	-	-
T-04			
	Quiet Zone Railroad Crossing Quadrant Gates at 65th, 66th, and 67th Street At-Grade Crossings		
	475 Gen Cap	-	-
	221 RMRA n/a Unfunded	-	-
	il/a Officialed		-
T-05	Traffic Signal - 40th and Harlan		
	215 Catellus 444 1999 PFA	-	-
	444 1333 FFM		
T-06	Traffic Signal, Powell and Doyle		
	473 Gen Cap (developer)	-	-



<u>Project</u>	<u>Fund</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>
250	Traffic Impact Fee		-
T-07		-	-
Paid	Parking and Transportation Demand Management		
475	Gen Cap	200,000	1,000,000
262	Meas B Grant	-	930,000
		200,000	1,930,000
T-08 Pov	vell Street Bridge Widening	,	1,000,000
250	Traffic Impact Fee	25,000	
T-09			
Pov	ell Corridor Traffic Safety Study		
250	Traffic Impact Fee	110,000	-
Subt	otal, Transportation	1,315,000	2,420,000
Vehicles		-	-
V-01			
Veh	icle Replacements and Purchases		
660	Vehicle	467,991	64,284
Subt	otal, Vehicles	467,991	64,284
	•	-	-
Total Cap	ital Projects	\$ 19,943,345 \$	24,140,063