

**Capital Project Funds  
Capital Improvement Project List**

<u>Project</u>	<u>Fund</u>	<u>2017-18 Budget</u>	<u>2018-19 Budget</u>
<b>Community Facilities</b>			
<b>CF-01</b>			
<b>Eastshore State Park/Powell Street Bioswale</b>			
475	General Capital Fund	\$ 80,000	
254	Grant Fund	350,000	
		<hr/> 430,000	-
<b>CF-02</b>			
<b>South Bayfront Bridge and Horton Landing Park</b>			
RDA	Redevelopment Agency	-	-
472	Redevelopment	-	-
473	Developer Contribution	-	-
475	General Capital Fund	3,115,535	-
479	RDA Implementation Plan	-	-
237	Park Impact Fees	-	-
250	Traffic Impact Fees	-	-
262	Grant Fund	2,000,000	-
		<hr/> 5,115,535	-
<b>CF-03</b>			
<b>Transit Center-Plaza and Platform Extension</b>			
254	Grant Fund	-	-
473	Developer Contribution	-	-
		<hr/> -	-
<b>CF-04</b>			
<b>Transit Center -Public Parking and Bus Bays - STIP Grant</b>			
254	Grant Fund	-	-
472	RDA Bond Fund	-	-
		<hr/> -	-
<b>CF-05</b>			
<b>Corporation Yard Improvements/Emergency Operations</b>			
475	General Capital Fund	3,837,000	840,000
650	Major Maintenance Fund	-	-
		<hr/> 3,837,000	840,000
<b>CF-07 Underground Tank Closures</b>			
475	General Capital Fund	-	-
		<hr/> -	-
<b>CF-08 Art Center</b>			
101	General Fund	-	-
RDA	Former Redevelopment Agency	-	-
225	General Plan Maintenance	-	-
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	-	-
		<hr/> 500,000	10,500,000

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<b>CF-09</b>			
<b>Emery-Go-Round Shuttle Bus Yard</b>			
250 Traffic Impact Fees		-	1,000,000
<b>CF-10</b>			
<b>Hollis Street Fire Station/EOC Upgrade (Station 35)</b>			
475 General Capital Fund		-	-
650 Major Maintenance Fund		-	-
<b>CF-11 Point Emery Shoreline Protection</b>			
475 General Capital Fund		-	-
<b>CF-12</b>			
<b>Temescal Creek Park Adeline Street Connection</b>			
475 General Capital Fund		282,930	-
<b>CF-13 Horton Landing Park Expansion</b>			
237 Park Impact Fee		1,275,000	-
<b>CF-14 ADA Transition Plan</b>			
475 General Capital Fund		-	-
<b>CF-15</b>			
<b>Electric Vehicle Chargers for City Hall Parking Lot</b>			
475 General Capital Fund		125,000	-
<b>CF-16</b>			
<b>Big Daddy's Community Garden Rehabilitation</b>			
475 General Capital Fund		-	-
<b>Subtotal, Community Facilities</b>		<b>11,565,465</b>	<b>12,340,000</b>
		-	-
<b>Facilities Maintenance</b>			
<b>FM-01</b>			
<b>General Major Maintenance Program</b>			
650 Maj Maint		125,000	125,000
		-	-
<b>FM-02</b>			
<b>Child Development Center Rehabilitation</b>			
475 Gen Cap		-	-
650 Major Maint		710,000	-
		710,000	-
<b>FM-03 Civic Center Carpet Replacement</b>			
650 Maj Maint		-	-
<b>FM-04 Civic Center Exterior Painting</b>			
650 Maj Maint		-	150,000
		-	-
<b>FM-05</b>			
<b>Civic Center Garden Level Conf Room/Permit Counter Upgrade</b>			
650 Maj Maint		-	-
			-
<b>FM-06 Civic Center HVAC Upgrade</b>			
650 Maj Maint		40,000	678,775
<b>FM-07 Civic Center Fire Sprinkler Repair</b>			



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	650 Maj Maint	25,000	30,000
		-	-
<b>FM-08 Davenport Mini Park Rehabilitation</b>			
	650 Maj Maint	25,000	-
<b>FM-09</b>			
<b>Emergency Generators/Fuel Tank Upgrades</b>			
	650 Maj Maint	525,000	-
<b>FM-10</b>			
<b>Shorebird Park Boardwalk Rehabilitation</b>			
	650 Maj Maint	-	-
<b>FM-11</b>			
<b>Stanford Avenue Park Rehabilitation</b>			
	475 Gen Cap	-	30,000
		-	-
<b>FM-12 Amtrack Pedestrian Bridge Modifications and Preventive Maintenance</b>			
	473 Gen Cap Developer (Market Place Site A Apartments)	-	-
	650 Major Maint	-	40,000
		-	40,000
<b>Subtotal, Facilities Maintenance</b>		<b>1,450,000</b>	<b>1,053,775</b>
		-	-

**Housing**

**H-01**

**3706 San Pablo Avenue Housing Site**

239	AHP Impact Fee	-	-
298	Housing Successor	-	-
298	Housing Successor	-	-
299	Affordable Housing	-	-
		-	-

**H-02**

**6150, 5890 and 5900 Christie Housing Site**

239	AHP Impact Fee	-	-
299	Affordable Housing	-	-
299	Affordable Housing	125,000	-
475	General Capital fund	-	-
n/a	Unfunded Remediation Costs	-	-
		125,000	-

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<u>Project</u>	<u>Fund</u>	<u>2017-18 Budget</u>	<u>2018-19 Budget</u>
<b>H-03</b>			
<b>3706 San Pablo Avenue Remediation</b>			
247 Grant/EPA		-	-
282 Successor Ag/282		-	-
299 Affordable Housing		-	-
298 Housing Asset Fund		-	-
		-	-
<b>H-04 Affordable Senior Housing</b>			
299 Affordable Housing		200,000	1,025,000
<b>H-05 South Bay Front Site B</b>			
475 Gen cap		-	-
<b>H-06 Below Market Rate Housing</b>			
299 Affordable Housing		600,000	400,000
<b>H-07 3600 San Pablo Avenue</b>			
299 Affordable Housing		1,600,000	150,000
n/a Unfunded		-	-
		1,600,000	150,000
<b>Subtotal, Housing</b>		<b>2,525,000</b>	<b>1,575,000</b>
<b>Information Technology</b>			
<b>IT-01 IT Replacements and Purchases</b>			
670 IT		250,000	150,000
		-	-
<b>IT-02</b>			
<b>Electronic Document Management System (EDMS)</b>			
670 IT (reso 98-100, 13-107)		50,000	50,000
<b>IT-03</b>			
<b>Geographic Information Systems (GIS) Development</b>			
670 IT		175,000	175,000
<b>IT-04</b>			
<b>Computerized Maintenance Management System (CMMS)</b>			
510 Sewer (reso 13-16)		-	-
650 Maj Maint (reso 13-16)		-	-
670 IT (reso 13-16)		-	-
670 IT		10,000	-
		10,000	-
<b>IT-05 CAD System</b>			
670 IT		250,000	-
<b>IT-06 Records Management System</b>			
670 IT		222,889	94,004
<b>IT-07 Website Redesign</b>			
670 IT (reso 08-146)		-	-
<b>Subtotal, Information Technology</b>		<b>957,889</b>	<b>469,004</b>

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

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<b>PB-09</b>			
Video Detection Traffic Signal Enhancement			
475 Gen Cap		-	-
<b>PB-10</b>			
40th-San Pablo Transit Hub Feasibility Study			
225 General Plan Maint		-	-
<b>PB-11 Bike Share Stations</b>			
250 Traffic Impact Fee		240,000	-
254 Grants		180,000	-
		420,000	-
<b>PB-12</b>			
Greenway Crossings Safety Enhancement			
254 Grant (ATP)		-	265,000
<b>PB-13</b>			
Pickleworks Pedestrian Path			
n/a unfunded		-	-
<b>PB-14</b>			
San Pablo Avenue Mid-Block Cross Walk			
221 RMRA		66,000	200,000
<b>PB -15 Ashby Interchange Scoping</b>			
242 Measure BB		-	-
<b>Subtotal, Bicycles/Pedestrian</b>		<b>786,000</b>	<b>980,000</b>
		-	-
<b>Public Art</b>			
<b>PA-02</b>			
Implementing Art Projects - Master Plan			
243 Pub Art		100,000	90,000
<b>PA-03 Bus Shelter Public Art - II</b>			
243 Pub Art (reso 12-39, 12-125)		-	-
<b>PA-03</b>			
Bus Shelter Public Art Program Phase IV			
243 Pub Art		25,000	50,000
<b>PA-05 Point Emery Art Project</b>			
243 Pub Art (#11-212,12-24,12-143)		-	-
243 Pub Art		-	-
<b>PA-06</b>			
Shellmound/Powell Street Bridge Art Project and District Plan			
243 Pub Art		-	-
<b>Subtotal, Public Art</b>		<b>125,000</b>	<b>140,000</b>
		-	-

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

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

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250	Traffic Impact Fee	-	-
<b>T-07</b>			
<b>Paid Parking and Transportation Demand Management</b>			
475	Gen Cap	200,000	1,000,000
262	Meas B Grant	-	930,000
		200,000	1,930,000
<b>T-08 Powell Street Bridge Widening</b>			
250	Traffic Impact Fee	25,000	-
<b>T-09</b>			
<b>Powell Corridor Traffic Safety Study</b>			
250	Traffic Impact Fee	110,000	-
<b>Subtotal, Transportation</b>		<b>1,315,000</b>	<b>2,420,000</b>
		-	-
<b>Vehicles</b>			
<b>V-01</b>			
<b>Vehicle Replacements and Purchases</b>			
660	Vehicle	467,991	64,284
<b>Subtotal, Vehicles</b>		<b>467,991</b>	<b>64,284</b>
		-	-
<b>Total Capital Projects</b>		<b>\$ 19,943,345</b>	<b>\$ 24,140,063</b>