



Capital Project Funds
Capital Improvement Project List

<u>Project</u>	<u>Fund</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>
Community Facilities			
CF-01	McLaughlin Eastshore State Park/Powell Street Bioswale		
	475 Gen Cap	-	-
	n/a Unfunded	-	-
		-	-
CF-02	South Bayfront Bridge and Horton Landing Park		
	RDA Redevelopment Agency	-	-
	472 Redevelopment	-	-
	473 Developer Contribution	-	-
	475 General Capital Fund	-	-
	479 RDA Implementation Plan	-	-
	237 Park Impact Fees	-	-
	250 Traffic Impact Fees	-	-
	254 Grant TFCA	-	-
	254 Grant Measure B	-	-
		-	-
CF-05	Corporation Yard Improvements		
	475 General Capital Fund	-	-
	650 Major Maintenance Fund	-	-
		-	-
CF-07	Underground Tank Closures		
	475 General Capital Fund	300,000	-
CF-08	Art Center		
	101 General Fund	-	-
	RDA Former Redevelopment Agency	-	-
	225 General Plan Maintenance	-	-
	247 EPA Grant	-	-
	473 Developer Contribution	-	-
	479 RDA Implementation Plan	-	-
	475 General Capital Fund	-	-
	650 Major Maintenance Fund	-	-
		-	-
CF-09	Emery-Go-Round Shuttle Bus Yard		
	250 Traffic Impact Fees	-	-
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	345,000	-
CF-12	Temescal Creek Park Improvements		
	254 Grant PetSafe	-	-
	475 General Capital Fund	383,000	-
		383,000	-
CF-13	Horton Landing Park Expansion		
	237 Park Impact Fee	-	-
CF-14	ADA Transition Plan		
	475 General Capital Fund	100,000	100,000
CF-15	Electric Vehicle Chargers for ROW or City-owned Facilities		
	475 General Capital Fund	-	-
CF-16	Big Daddy Community Garden Rehabilitation		



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	475 General Capital Fund	-	-
CF-17 Climate Action Plan Implementation			
	475 General Capital Fund	25,000	25,000
CF-18 Police Administration Building			
	475 General Capital Fund	-	125,000
Subtotal, Community Facilities		1,153,000	250,000
		-	-
Facilities Maintenance			
FM-01 General Major Maintenance Program			
	650 Maj Maint	250,000	250,000
FM-02 Child Development Center Rehabilitation			
	475 Gen Cap	-	-
	650 Major Maint	-	-
FM-03 Civic Center Carpet Replacement			
	650 Maj Maint	-	-
FM-04 Civic Center Exterior Painting			
	650 Maj Maint	30,000	-
FM-05 Civic Center Garden Level Conf Room/Permit Counter Upgrade			
	650 Maj Maint	-	-
FM-06 Civic Center HVAC Upgrade			
	650 Maj Maint	100,000	-
FM-08 Davenport Mini Park Rehabilitation			
	475 Gen Cap	160,000	-
	650 Maj Maint	-	-
		160,000	-
FM-09 Emergency Generators/Fuel Tank Upgrades			
	650 Maj Maint	-	-
FM-10 Shorebird Park Boardwalk Rehabilitation			
	650 Maj Maint	-	100,000
FM-12 Amtrak Pedestrian Bridge Modifications and Preventive Maintenance			
	Developer Contribution (Market Place Site A Apartments; Developer is modifying bridge; City controls and bills for design costs)	-	-
	473	-	-
	650 Major Maint	-	-
FM-13 Bay-Friendly Landscape for City Hall			
	254 Grant - StopWaste	-	-
	650 Maj Maint	90,516	-
		90,516	-
FM-15 Rehab of City Facilities' Sewer Laterals			
	650 Major Maint	50,000	50,000
Subtotal, Facilities Maintenance		680,516	400,000
		-	-

Housing



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H-01 3706 San Pablo Avenue Housing Site - Estrella Vista			
239	AHP Impact Fee	-	-
298	Housing Successor	-	-
298	Housing Successor	-	-
299	Affordable Housing	40,000	-
		<u>40,000</u>	<u>-</u>
H-02			
6150, 5890 and 5900 Christie Housing Site			
239	AHP Impact Fee	-	300,000
299	Affordable Housing	-	-
299	Affordable Housing	-	-
475	General Capital fund	-	-
n/a	Unfunded Remediation Costs (Potential Bond Funds)	-	-
		<u>-</u>	<u>300,000</u>
H-04 4300 San Pablo Affordable Housing			
299	Affordable Housing	-	-
n/a	Unfunded (potential bond funds)	-	6,375,000
		<u>-</u>	<u>6,375,000</u>
H-05 South Bay Front Site B			
475	Gen Cap	-	-
H-06 Below Market Rate (BMR) Unit Acquisition Program			
299	Affordable Housing	-	-
H-07 3600 San Pablo Avenue			
299	Affordable Housing	363,300	-
n/a	Unfunded	175,000	400,000
		<u>538,300</u>	<u>400,000</u>
H-09 Adeline Sites			
n/a	Unfunded (potential bond funds)	100,000	-
		<u>100,000</u>	<u>-</u>
	Subtotal, Housing	<u>678,300</u>	<u>7,075,000</u>
		-	-
Information Technology			
IT-01 IT Capital Replacements and Purchases			
670	IT	150,000	150,000
IT-02 Electronic Document Management System (EDMS)			
268	Comm Dev Tech	-	-
670	IT (reso 98-100, 13-107)	-	-
		<u>-</u>	<u>-</u>
IT-03 Geographic Information Systems (GIS) Development			
268	Comm Dev Tech	-	-
670	IT	-	-
		<u>-</u>	<u>-</u>
IT-04 Computerized Maintenance Management System (CMMS)			
510	Sewer (reso 13-16)	-	15,000
650	Maj Maint (reso 13-16)	-	30,000
670	IT (reso 13-16)	-	-
670	IT	-	10,000
		<u>-</u>	<u>55,000</u>
IT-05 Computer Aided Dispatch / Record Mgmt			



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System (CAD/RMS)			
670	IT	-	-
IT-06 Records Management System			
670	IT	-	-
Subtotal, Information Technology		150,000	205,000
Marina			
M-01 Marina Navigation Channel Maintenance Dredging Program			
495	Marina	-	-
473	Developer Contribution (50% Emery Cove Marina)	-	-
M-02 Marina Park Improvements		-	250,000
495	Marina	-	250,000
M-03 Marina Park and Powell Street Lighting			
495	Marina	-	-
Subtotal, Marina		-	250,000
Pedestrian/Bicycle			
PB-01 Sidewalk Improvement Program			
471	Ped Path Imp Fund	180,000	180,000
475	Gen Cap	160,000	160,000
		340,000	340,000
PB-05 Bicycle and Pedestrian Plan Implementation - Minor Cost Improvements			
220	Gas Tax	25,000	25,000
262	Measure B-bike/ped	-	-
264	Measure BB-bike/ped	-	30,000
		25,000	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	-	-
PB-08 Transit Stop Improvements			
250	Traffic Impact Fee	-	-
PB-10 40th-San Pablo Transit Hub and 40th Street Feasibility Study			
225	General Plan Maint	-	-
PB-11 Bike Share Stations			
250	Traffic Impact Fee	-	-
254	Grants TFCA	-	-
254	Grants TDA	30,000	-
		30,000	-
PB-12 Greenway Crossings Safety Enhancement			
254	Grant ATP	-	-
254	Grant TDA	36,000	-
		36,000	-



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PB-13 Pickleworks Pedestrian Path			
n/a	Unfunded	-	-
PB-14 San Pablo Avenue Mid-Block Cross Walk			
221	RMRA	-	-
475	Gen Cap	30,000	-
		30,000	-
PB-16 Greenway and Mandela Connector Feasibility Study			
n/a	Unfunded	300,000	-
Subtotal, Bicycles/Pedestrian		761,000	395,000
		-	-
Public Art			
PA-02 Public Art Master Plan Projects - Mural Program and Marina Project			
243	Pub Art	155,000	-
Subtotal, Public Art		155,000	-
		-	-
Sewer			
SS-01 Sanitary Sewer Rehabilitation Program			
511	Sewer	300,000	300,000
Subtotal, Sewer		300,000	300,000
		-	-
Streetscape System			
ST-01 40th Street Bridge Railing Painting and Repair			
475	Gen Cap	-	-
ST-02 40th Street/San Pablo Ave Median Rehabilitation			
254	Grant - AHSC	-	-
475	Gen Cap	300,000	-
		300,000	-
ST-04 Lumec Streetlight Pole Painting and LED Retrofit			
475	Gen Cap	-	-
ST-05 Storm Drain Cleaning and 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	10,000	10,000
475	Gen Cap	-	-
n/a	Unfunded	-	-
		10,000	10,000
ST-08 Survey Monument and Benchmark Preservation Program			



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475	Gen Cap	-	8,000
ST-09 Frontage Road Landscape Median Island			
473	Developer Contribution (Hilton Garden Inn)	-	-
250	Traffic Impact	-	-
ST-11 Traffic Signal Modernization - Phase 1			
475	Gen Cap	150,000	-
ST-12 Additional Storm Drain Inlet Trash Capture Devices			
475	Gen Cap	-	-
ST-13 Large Trash Separator in Storm Drain Line			
475	Gen Cap	-	-
ST-14 North Hollis Undergrounding District			
475	Gen Cap	-	-
254	Grants - PG&E Rule 20A	-	-
n/a	Unfunded	-	-
ST-15 Green Infrastructure Projects			
475	Gen Cap	-	50,000
ST-16 Streetlight Survey and Standards Development			
220	Gas Tax	50,000	50,000
ST-17 Village Greens			
n/a	Unfunded	-	-
Subtotal, Streetscape System		535,000	143,000
Transportation			
T-01 Annual Street Rehabilitation/Preventive Maintenance Program			
221	RMRA	200,000	200,000
238	Measure B-VLF	-	50,000
240	Measure B	250,000	250,000
242	Measure BB	240,000	240,000
262	Measure B-Bike/Ped	-	-
444	1999 Bonds PFA	-	-
		690,000	740,000
T-02 Powell Street Bridge Seal Coat and Joint Seal Replacement			
475	Gen Cap	15,000	-
T-04 Quiet Zone at 65th, 66th, and 67th Street At-Grade Crossings			
475	Gen Cap	189,259	100,000
254	Grants ACTC Local match	-	1,800,000
254	Grants SB1 TCEP Grant	-	4,200,000
		189,259	6,100,000
T-05 Traffic Signal - 40th and Harlan			
215	Catellus	-	-
444	1999 PFA	-	-
T-06 Traffic Signal, Powell and Doyle			



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473	Gen Cap (developer)	-	-
250	Traffic Impact	-	-
238	Measure B-VLF	-	-
264	Measure BB-bike/ped	-	-
		<hr/>	<hr/>
T-07 Paid Parking and Transportation Demand Management			
475	Gen Cap	-	-
254	Grants - Meaure B	-	-
		<hr/>	<hr/>
T-08 Powell Street Bridge Widening			
250	Traffic Impact	-	-
475	Gen Cap	-	-
		<hr/>	<hr/>
T-09 Powell Corridor Traffic Safety Study			
250	Traffic Impact	-	-
475	Gen Cap	35,000	-
		<hr/>	<hr/>
		35,000	-
T-10 Innovative Deployments to Enhance Arterial (IDEA)			
475	Gen Cap	75,000	-
254	ACTC Grant	170,888	-
254	MTC Grant	500,000	200,000
		<hr/>	<hr/>
		745,888	200,000
T-11 Traffic Signal Modernization - Phase 2			
250	Traffic Impact	-	-
475	Gen Cap	50,000	100,000
		<hr/>	<hr/>
		50,000	100,000
T-12 Structure Deck Seal, Repair and Maint			
475	Gen Cap	-	50,000
		<hr/>	<hr/>
T-13 40th-San Pablo Transit Hub & 40th St Reconstruction			
n/a	Unfunded	-	1,059,500
		<hr/>	<hr/>
T-14 40th - Adeline ST Recon Feasibility Study (2)			
n/a	Unfunded	200,000	-
		<hr/>	<hr/>
Subtotal, Transportation		1,925,147	8,249,500
		<hr/>	<hr/>
		-	-



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Vehicles			
V-01 Vehicle Replacements and Purchases			
660	Vehicle	672,000	330,000
Subtotal, Vehicles		<u>672,000</u>	<u>330,000</u>
Total Capital Projects		<u>\$ 7,009,963</u>	<u>\$ 17,597,500</u>