

CAPITAL IMPROVEMENT PLAN (CIP)

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Project Title: **GIS Program (Routine)**
 Project Location: Public Works Department
 Category: General Government – Capital Equipment
 Item No: 1

Description: **Map:** Map not appropriate.

GIS data creation, application development and administration including participation in Southern County GIS Joint Powers Authority.

Status:

This is an ongoing program.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	39,661	264,635	39,000	29,000	39,000	29,000	39,000	439,635
Total	\$ 39,661	\$ 264,635	\$ 39,000	\$ 29,000	\$ 39,000	\$ 29,000	\$ 39,000	\$ 439,635
Funding Sources								
Measure B	\$ -	\$ 104,506	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	134,506
Gas Tax	39,021	155,859	29,000	29,000	29,000	29,000	29,000	300,859
Clean Water		3,630	-	-	-	-	-	3,630
RDA	640	640	-	-	-	-	-	640
Total	\$ 39,661	\$ 264,635	\$ 39,000	\$ 29,000	\$ 39,000	\$ 29,000	\$ 39,000	\$ 439,635

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Conduct Traffic Counts on Major Arterials (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 2

Description:

Map:

Map not appropriate.

Conduct traffic volume count to support grant funding applications and provide data for County-wide traffic model/forecast.

Status:

Project is ongoing.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	10,000	-	10,000	-	10,000	-	30,000
Total	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 30,000
Funding Sources								
Measure B	\$ -	10,000	\$ -	10,000	\$ -	10,000	\$ -	30,000
Total	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 30,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Traffic Signal Detector Loop Replacement (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 4

Description: **Map:** Map not appropriate.

Replacement of deteriorated and corroded traffic signal loop detector wires. Also covers replacement of cut loops due to street work.

Status:

Project is ongoing.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	249,195	30,000	30,000	30,000	30,000	30,000	399,195
Total	\$ -	\$ 249,195	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 399,195
Funding Sources								
Measure B	\$ -	\$ 249,195	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 399,195
Total	\$ -	\$ 249,195	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 399,195

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Conduct Speed Surveys Program (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 5

Description:

Map:

Map not appropriate.

Conduct speed surveys to determine critical speeds in roadways. This project is coordinated with Police Department.

Status:

Project is ongoing.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Roll over	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	170	28,630	20,000	-	20,000	-	20,000	88,630
Total	\$ 170	\$ 28,630	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 88,630
Funding Sources								
Measure B	\$ 170	\$ 28,630	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 88,630
Total	\$ 170	\$ 28,630	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 88,630

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Retrofit Audible Pedestrian Signals (Non-Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 6

Description:

Map:

Map not appropriate.

Install audible pedestrian signals on existing signalized intersections at arterial streets.

Status:

This is a continuing project. Retrofit for 35 signals have been retrofitted. There are 20 signals remaining. Audible signal will generate noticeable sound/noise in the evening. Installation of the audible pedestrian signals will be evaluated carefully in the residential area.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Roller	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	47,535	-	-	-	-	-	47,535
Total	\$ -	\$ 47,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,535
Funding Sources								
Measure B	\$ -	47,535	\$ -	\$ -	\$ -	\$ -	\$ -	47,535
Total	\$ -	\$ 47,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,535

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Slurry Seal Program (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 7

Description:

Map:

Map not appropriate.

Pavement treatment to preclude water intrusion and prolong pavement life.

Status:

Project is ongoing.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	46,660	683,006	275,000	200,000	350,000	200,000	350,000	2,058,006
Total	\$ 46,660	\$ 683,006	\$ 275,000	\$ 200,000	\$ 350,000	\$ 200,000	\$ 350,000	\$ 2,058,006
Funding Sources								
Measure B	\$ 16,620	\$ 149,471	\$ 150,000		\$ 150,000		\$ 150,000	\$ 599,471
Traffic Congestion		346,935						346,935
Gas Tax	30,040	186,600	125,000	200,000	200,000	200,000	200,000	1,111,600
Total	\$ 46,660	\$ 683,006	\$ 275,000	\$ 200,000	\$ 350,000	\$ 200,000	\$ 350,000	\$ 2,058,006

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Install Solar Powered Speed Indicator (Non-Routine)**
 Project Location: School Zones and Various Residential Streets within the City
 Category: Streets/Transportation Projects
 Item No: 8

Description:

Map:

Map not appropriate.

Install speed indicators at school zones and on residential streets to warn motorists of posted speed limit.

Justification:

Speeding occurs at school zones and on residential streets. These devices will act as a warning to motorists as they approach the school zone or when they are driving on residential streets to reduce their driving speed.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Design Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Admin/ Const. Eng'g	-	-	-	-	-	-	-	-
Construction	-	213,999	-	-	-	-	-	213,999
Total	\$ -	\$ 213,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,999
Funding Sources								
Measure B	\$ -	113,999	\$ -	\$ -	\$ -	\$ -	\$ -	113,999
Gas Tax	-	100,000	-	-	-	-	\$ -	100,000
Total	\$ -	\$ 213,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,999

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Annual Wheelchair Ramps Upgrade (Routine)**
 Project Location: Various Locations within the City
 Category: Streets/Transportation Projects
 Item No: 9

Description: Map: Map not appropriate.

Provide access for the physically disabled pedestrians by removing physical barriers.

Justification:

This project will provide ADA compliant access for the physically disabled throughout the City.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design Engineering	-							
Contract Admin/Const. Eng'g	-							
Construction	240	335,052	100,000	150,000	150,000	150,000	150,000	1,035,052
Total	\$ 240	\$ 335,052	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,035,052
Funding Sources								
Measure B		\$ 82,054	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 332,054
Gas Tax	240	52,998	50,000	100,000	100,000	100,000	100,000	502,998
Traffic Congestion		200,000						200,000
Total	\$ 240	\$ 335,052	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,035,052

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Replace Faded Street Signs (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 10

Description: **Map:** Map not appropriate.

Replacement of faded street signs.

Status:

Project is ongoing.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	17,343	195,207	-	30,000	-	-	-	225,207
Total	\$ 17,343	\$ 195,207	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 225,207
Funding Sources								
Measure B	\$ 17,343	\$ 195,207	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 225,207
Total	\$ 17,343	\$ 195,207	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 225,207

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Upgrade Traffic Signal System (Non-Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 11

Description:

Map:

Map not appropriate.

Remove median signal pole and install new signal heads on main pole.

Justification:

Existing signal systems with median signal heads poles are not to current State Standards. Their locations present a hazard to public safety. They are prone to being constantly knocked down by trucks making turn movements.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Design Engineering	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Contract Admin/ Const. Eng'g	-	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	-	487,908	80,000	60,000	60,000	50,000	50,000	787,908
Total	\$ -	\$ 517,908	\$ 110,000	\$ 90,000	\$ 90,000	\$ 80,000	\$ 80,000	\$ 967,908
Funding Sources								
Measure B	\$ -	\$ 231,500	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 431,500
Gas Tax		249,042	60,000	40,000	40,000	40,000	40,000	469,042
Traffic Signalization	-	37,366	10,000	10,000	10,000	-	-	67,366
Total	\$ -	\$ 517,908	\$ 110,000	\$ 90,000	\$ 90,000	\$ 80,000	\$ 80,000	\$ 967,908

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Seismic Retrofit of Bart Overhead & Alameda Creek Bridges (Non-Routine)**
 Project Location: Whipple Road and Decoto Road
 Category: Streets/Transportation Projects
 Item No: 12

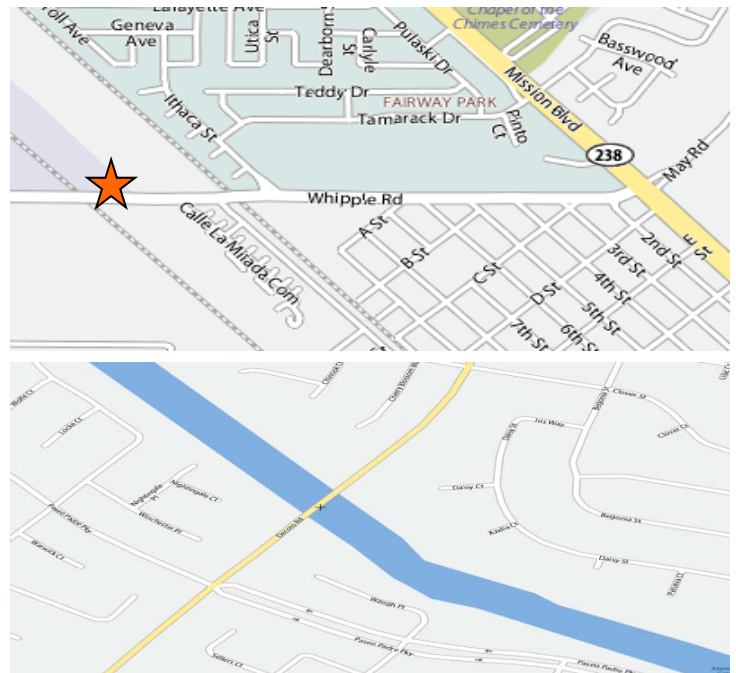
Description:

Retrofit the bridges to withstand seismic forces by adding seat extenders and shear keys to the underside of existing bridges at abutments and piers, thereby reinforcing the bridge structure.

Justification:

Reinforcements will resist and ensure that vital transportation infrastructure remains operational and useable for all lifesaving relief operations.

Map:



Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Contract Admin/ Const. Eng'g	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction	34,766	433,341	-	-	-	-	-	433,341
Total	\$ 34,766	\$ 463,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,341
Funding Sources								
Measure B	\$ 2,972	\$ 165,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,029
Gas Tax	(521)	166,783	-	-	-	-	-	166,783
Capital Projects	32,315	131,529	-	-	-	-	-	131,529
Total	\$ 34,766	\$ 463,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,341

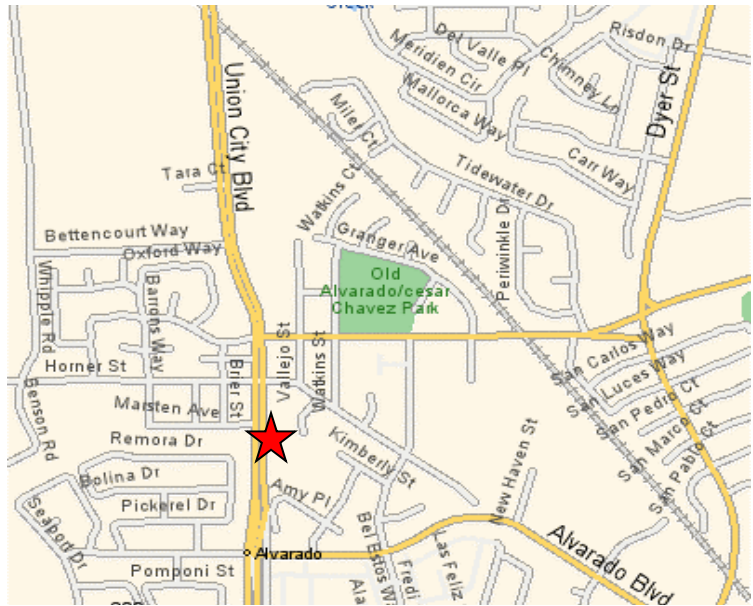
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Union City Sports Ctr Access at Union City Boulevard (Non-Routine)**
 Project Location: UC Blvd. south of Horner Street
 Category: Streets/Transportation Projects
 Item No: 13

Description:

A third lane for exclusive access to Union City Sports Center.

Map:



Justification:

The project is to add the third de-acceleration lane on UCB to enter into the Union City Sports Center.

Estimated Cost and Funding Sources:

Actual YTD 03/31/11	Budget							Total
	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		
Estimated Cost								
Design Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Admin/ Const. Eng'g	-	-	-	-	-	-	-	-
Construction	10,914	221,485	-	-	-	-	-	221,485
Total	\$ 10,914	\$ 221,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,485
Funding Sources								
Measure B	\$ 10,914	\$ 221,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,485
Total	\$ 10,914	\$ 221,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,485

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Irrigation Renovation (Routine)**
 Project Location: Various Locations
 Category: Parks & Recreation
 Item No: 14

Description:

Map:

Map not appropriate

Renovate much of old irrigation systems in City's parks and landscapes.

Justification:

Irrigation systems have a useful life of about 15 – 18 years. Renovation is needed if we are to protect the City's investments in parks and landscapes and reduce water consumption.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Installation/Construction	49,669	119,398	50,000	50,000	50,000	-	-	269,398
Total	\$ 49,669	\$ 119,398	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 269,398
Funding Sources								
Special Parks Fund	49,669	119,398	50,000	50,000	50,000	-	-	269,398
Total	\$ 49,669	\$ 119,398	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 269,398

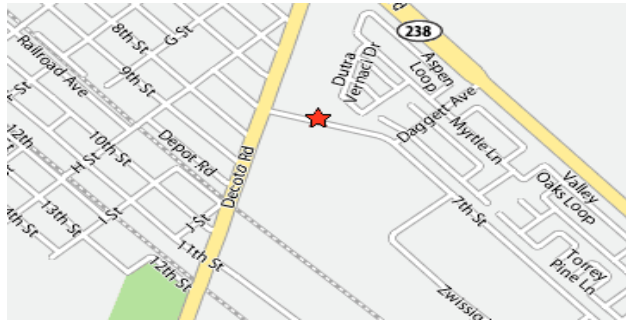
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Sports Field Turf Replacement (Non-Routine)**
 Project Location: 33940 7th Street and 4525 Navarro Drive
 Category: Parks & Recreation
 Item No: 15

Description:

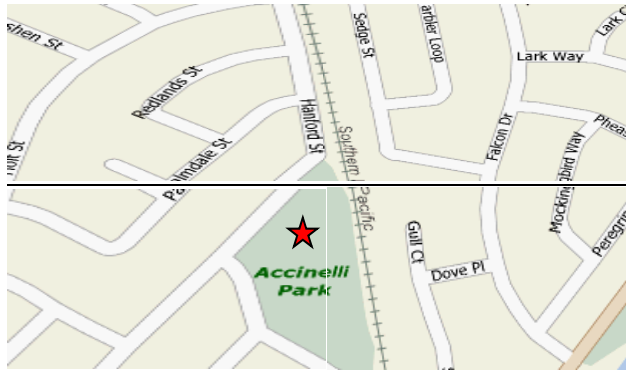
Replacement cost of the Sports Turf field at Shortly Garcia Park. Replacement of the turf field is scheduled for FY 2015/2016.

Map:



Justification:

Sports Turf fields need to be replaced due to normal wear and tear every 12-15 years; otherwise the park will not be useable.



Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-	1,900,000	1,900,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000
Funding Sources								
Special Parks Fund	-	-	-	-	-	-	1,900,000	1,900,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000

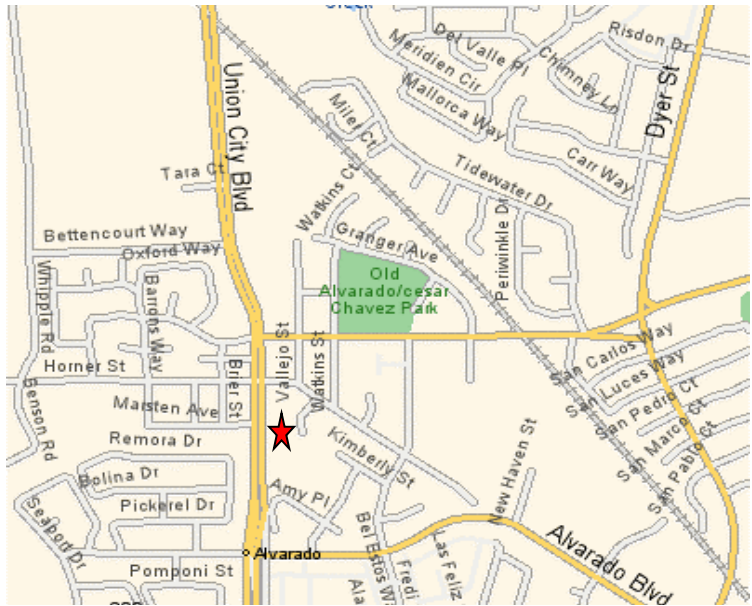
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Union City Sports Center (Non-Routine)**
 Project Location: UC Blvd. south of Horner Street
 Category: General Government – City Facilities
 Item No: 16

Description:

Public Art Display at the outdoor Union City Sports Center as well as indoor display cases.

Map:



Status:

Request for Qualification was issued. City Council selected preferred Artist and design for the Public Art piece. Final installation is planned for Summer of 2011.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	122,289	-	-	-	-	-	122,289
Total	\$ -	\$ 122,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,289
Funding Sources								
Special Parks Fund	-	122,289	-	-	-	-	-	122,289
Total	\$ -	\$ 122,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,289

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Civic Center (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – City Facilities
 Item Number: 17

Description:

Re-plant deteriorated landscapes and repair irrigation (\$194K).

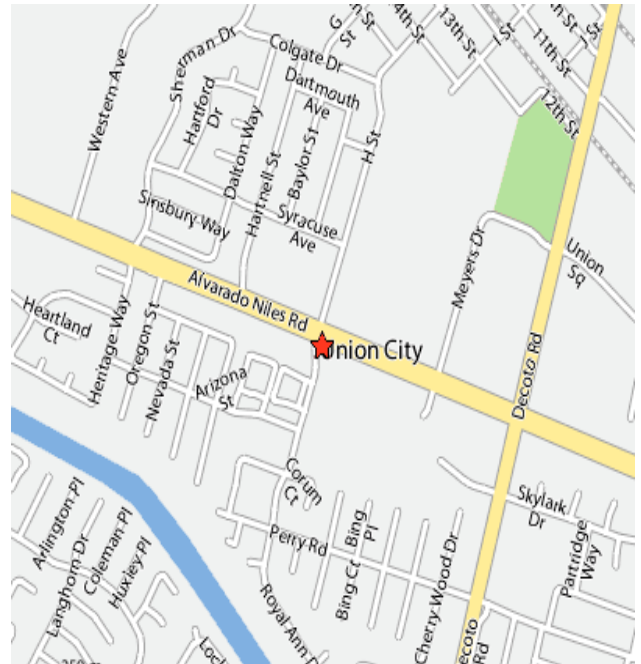
Justification:

The Civic Center landscape has deteriorated and renovation is needed to improve its appearance

Status:

Re-landscaping is under final design.

Map:



Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	9,166	84,166	-	-	-	-	-	84,166
Total	\$ 9,166	\$ 84,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,166
Funding Sources								
Special Parks Fund	\$ 9,166	\$ 84,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,166
Total	\$ 9,166	\$ 84,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,166

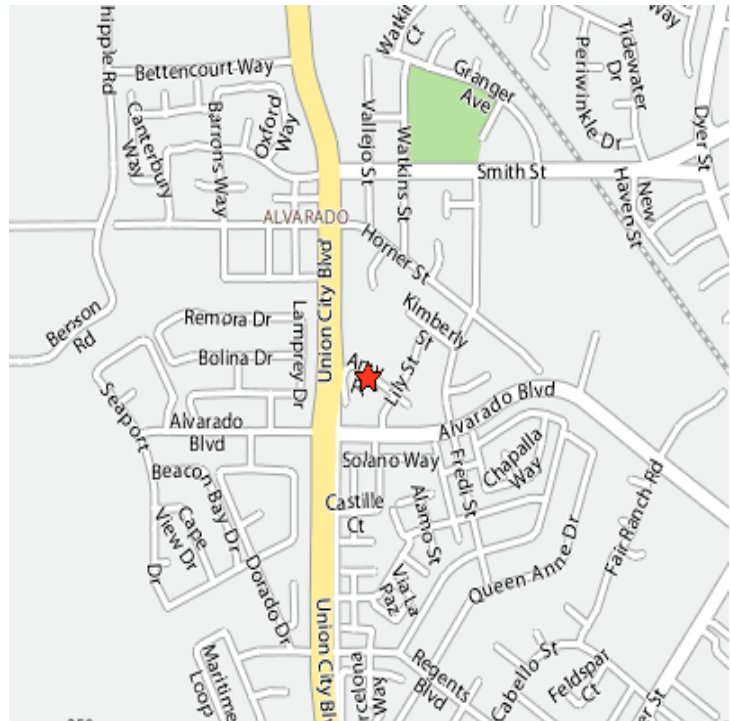
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Expansion of UC Sports Center/Liberty Park (Non-Routine)**
 Project Location: 3829 Amy Place
 Category: Parks & Recreation
 Item Number: 18

Description:

Improve Liberty Park after transferring it to a public ownership. The homeowners Association and the City are negotiating a lease of the park to the City in exchange for preferred use of the Union City Sports Center (Gymnasium).

Map:



Justification:

This will be a major addition to the Union City Sports Center (Gymnasium) and could open up additional programming activities for this area. Improvements are needed for parking, safety and accessibility.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget					Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	40,110	484,271	-	-	-	-	484,271
Total	\$ 40,110	\$ 484,271	\$ -	\$ -	\$ -	\$ -	\$ 484,271
Funding Sources							
Park Facilities Fund	\$ 40,110	\$ 484,271	\$ -	\$ -	\$ -	\$ -	\$ 484,271
Total	\$ 40,110	\$ 484,271	\$ -	\$ -	\$ -	\$ -	\$ 484,271

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Park and Facility Signage (Non-Routine)**
 Project Location: Various Locations
 Category: Parks & Recreation
 Item Number: 19

Description:

Map:

Map not appropriate

Install new signs in all parks and facilities with the rules and requirements for that location.

Justification:

Most parks and facilities currently do not have signage that is enforceable. This would give the City the ability to issue citations if needed.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	845	2,114	-	-	-	-	-	2,114
Total	\$ 845	\$ 2,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,114
Funding Sources								
Special Parks Fund	\$ 845	\$ 2,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,114
Total	\$ 845	\$ 2,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,114

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Congestion Management (Routine)**
 Project Location: Public Works
 Category: Streets/Transportation Projects
 Item Number: 20

Description: **Map:** Map not appropriate

City fee to be part of the Alameda County
 Congestion Management Agency (CMA)
 member.

Justification:

Most of the City's exterior funding sources
 for the City's transportation projects are
 channeled through CMA.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ 24,099	46,600	35,000	35,000	35,000	35,000	35,000	\$ 221,600
Construction	-	-	-	-	-	-	-	-
Total	\$ 24,099	\$ 46,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 221,600
Funding Sources								
Gas Tax	\$ 24,099	\$ 46,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 221,600
Total	\$ 24,099	\$ 46,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 221,600

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Traffic Signal Controller Cabinet Replacement (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 21

Description:**Map:**

Map not appropriate.

Replacement of antiquated controller cabinets. The funding will allow replacement of two controller cabinets each year.

Status:

This is an on-going project.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	182,399	30,000	30,000	30,000	-	-	272,399
Total	\$ -	\$ 182,399	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 272,399
Funding Sources								
Gas Tax	\$ -	182,399	30,000	30,000	30,000	-	-	272,399
Total	\$ -	\$ 182,399	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 272,399

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **MTC Pavement Management Program (Routine)**
 Project Location: Public Works Department
 Category: Streets/Transportation Projects
 Item No: 22

Description:

Map:

Map not appropriate.

This is program management assistance for city's pavement management system.

Status:

The City recently adopted the MTC Pavement Management Program (Street Saver) to keep track of City's pavement condition. City streets were also surveyed in order to update the database. Use of the pavement program will require surveying major arterials and collectors every 2 years and residential routes every 5 years. This is in addition to the \$1K annual subscription fee for using the software.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	50,515	30,000	-	30,000	-	30,000	140,515
Total	\$ -	\$ 50,515	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 140,515
Funding Sources								
Gas Tax	\$ -	\$ 50,515	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 140,515
Total	\$ -	\$ 50,515	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 140,515

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Countdown Pedestrian Heads (Non-Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 23

Description:

Map:

Map not appropriate.

Replacement of standard pedestrian heads with count down features.

Status:

This is an ongoing project. Completed about 22 signalized intersections. Additional 5 to 10 intersections will be completed with available funds.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	35,804	-	-	-	-	-	35,804
Total	\$ -	\$ 35,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,804
Funding Sources								
Gas Tax	\$ -	35,804	\$ -	\$ -	\$ -	\$ -	\$ -	35,804
Total	\$ -	\$ 35,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,804

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Concrete, Curb & Gutter Repairs (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item Number: 24

Description:

Map:

Map not appropriate.

Repair concrete, curb and gutters that have been damaged due to sub-grade failure or tree roots.

Justification:

This project is necessary for safety, liability reduction, and west-nile virus reduction.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	16,922	105,436	25,000	25,000	25,000	25,000	25,000	230,436
Total	\$ 16,922	\$ 105,436	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,436
Funding Sources								
Gas Tax	\$ 16,922	\$ 105,436	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,436
Total	\$ 16,922	\$ 105,436	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,436

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Install Additional Street Lights (Non-Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item Number: 25

Description: **Map:** Map not appropriate

Install additional lights for safety.

Status:

This is an on-going project.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	40,000	20,000	20,000	20,000	20,000	20,000	140,000
Total	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000
Funding Sources								
Gas Tax	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000
Total	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000

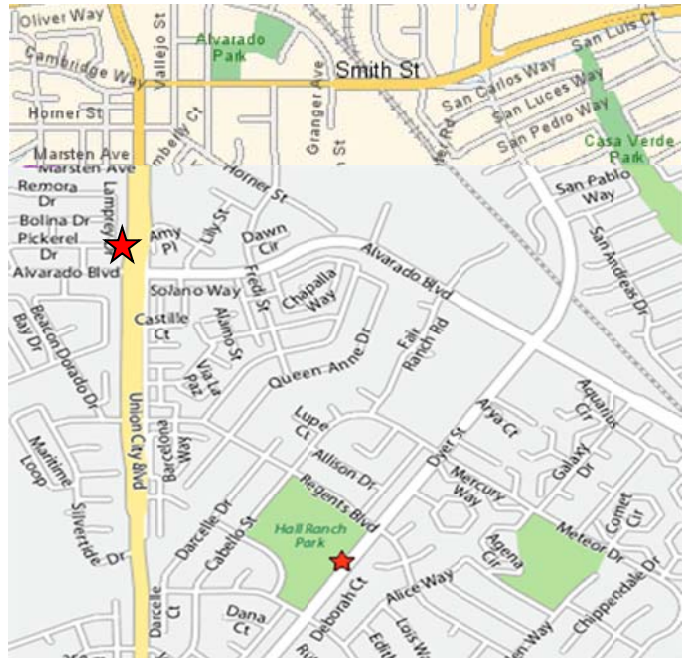
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Alvarado Blvd/UCB Intersection Improvements (Non-Routine)**
 Project Location: Alvarado Blvd and UCB
 Category: Streets/Transportation Projects
 Item Number: 26

Description:

Modify intersection to avoid conflict between northbound traffic movements from Alvarado and the cars entering the Sports Center.

Map:



Justification:

This project is to modify the existing intersection at Alvarado Blvd. and UCB so that northbound traffic movements from Alvarado will not be in conflict with the cars entering the Sports Center.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	10,914	113,231	-	-	-	-	-	113,231
Total	\$ 10,914	\$ 113,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,231
Funding Sources								
Gas Tax	\$ 10,914	\$ 113,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,231
Total	\$ 10,914	\$ 113,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,231

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Financial System Upgrade (Routine)**
 Project Location: Administrative Services Department
 Category: General Government – Capital Equipment
 Item Number: 27

Description:

Map:

Map not appropriate.

A part of an ongoing program for upgrade/system replacement of the accounting and information systems for internal and external use.

Status:

In progress.

Estimated Cost and Funding Sources:

Estimated Cost	Actual YTD	Budget						Total
	03/31/11	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	125,867	234,557	70,000	70,000	70,000	70,000	70,000	584,557
Total	\$ 125,867	\$ 234,557	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 584,557
Funding Sources								
DIPSA Fund	\$ 23,445	\$ 83,166	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 233,166
Capital Facilities	67,449	55,379	30,000	30,000	30,000	30,000	30,000	205,379
Capital Projects	9,097	9,281	10,000	10,000	10,000	10,000	10,000	59,281
RDA-Non-Housing	25,876	86,731	-	-	-	-	-	86,731
Total	\$ 125,867	\$ 234,557	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 584,557

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Purchase 170E Traffic Signal Controllers (Routine)**
 Project Location: Public Works Department
 Category: Streets/Transportation Projects
 Item No: 28

Description:

Map:

Map not appropriate.

Purchase of two signal controllers each year to be used as stand-by.

Status:

This is an on-going project.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget					Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition	-	42,755	10,000	10,000	10,000	-	72,755
Total	\$ -	\$ 42,755	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 72,755
Funding Sources							
Traffic Signal	\$ -	42,755	10,000	10,000	10,000	-	72,755
Total	\$ -	\$ 42,755	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 72,755

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Demo Project on Smart Crosswalk (Non-Routine)**
 Project Location:
 Category: Streets/Transportation Projects
 Item No: 29

Description: **Map:** Map not appropriate.

Installation of lighted crosswalk to improve visibility and safety.

Status:

Project is on hold.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget					Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	75,000	-	-	-	-	75,000
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources							
Measure B Fund	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Intermodal Station, Phase 1 (Non-Routine)**
 Project Location: BART Station
 Category: Economic Development Projects
 Item No: 30

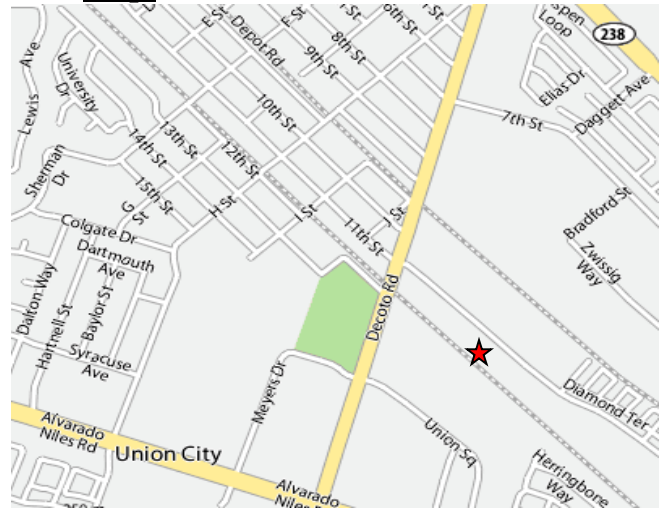
Description:

Modify existing BART Station to accommodate future rail station and reconfigure BART property for future TOP. This include remodeling the BART station for a “free pass-through” reconfiguring the BART property to provide a 16 bus bay transit facility; to improve pedestrian, bike and vehicle circulation; improve parking and construct East Plaza on former PG&E site.

Status:

Project is under construction. Site Contract has completed. Station Contract will be completed by the end of 2010.

Map:



Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ 460,501	\$ 5,046,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,046,451
Total	\$ 460,501	\$ 5,046,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,046,451
Funding Sources								
RDA	\$ 460,501	\$ 663,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 663,425
Capital Projects Fund	-	4,383,026	-	-	-	-	-	4,383,026
Total	\$ 460,501	\$ 5,046,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,046,451

<i>ACTIA</i>	\$ 3,874,828	<i>FTA-SAFETEA-LU</i>	465,891
<i>CMA-Exchange</i>	(5,714,977)	<i>FTE-5307 Grant UC Transit</i>	21,887
<i>TCRP</i>	-	<i>FTA-Earmark UC</i>	58,376
<i>STIP-Capital</i>	3,306,849	<i>CMAQ-TLC</i>	140,282
<i>STIP-TE</i>	2,289,890	<i>FTA-MTCHIP Transfer</i>	-
		<i>Total Capital Projects Fund</i>	\$ 4,383,026

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Bike and Pedestrian Project (Non-Routine)**
 Project Location:
 Category: Streets/Transportation Projects
 Item No: 31

Description:

Map:

Map not appropriate.

Appropriation for a project or combination of projects listed in the Bike and Ped Master Plan of High Priority Project Listing.

Status:

Project to be determined. This funding can be our matching fund for seeking federal/state/regional grants.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	192,928	-	-	-	-	-	192,928
Total	\$ -	\$ 192,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,928
Funding Sources								
Measure B	\$ -	\$ 192,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,928
Total	\$ -	\$ 192,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,928

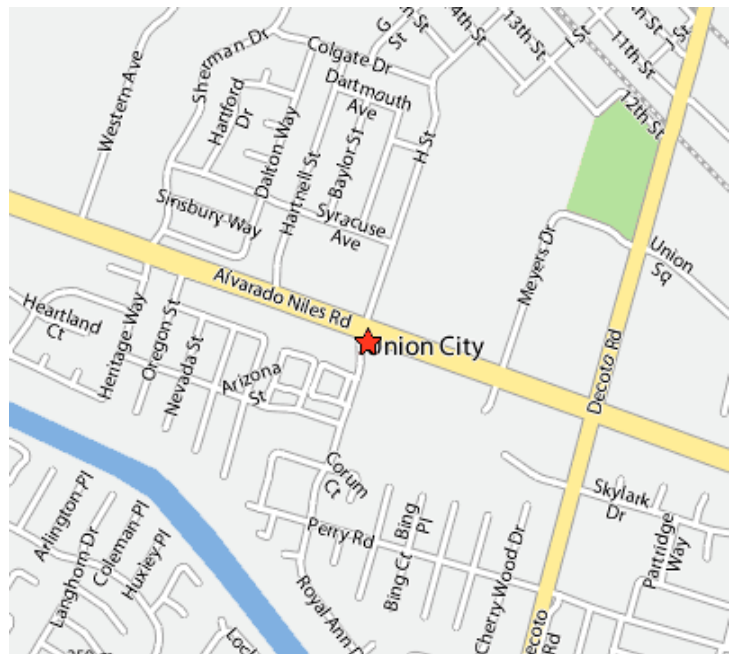
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Civic Center Audio/Video Update and Council/Commission Meeting Televising Equipment (Reso. 3345-07) (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – Capital Equipment
 Item No: 32

Description:

- Audio/Video Upgrade (\$137K)
- Council/Commission Meeting Televising Equipment (\$75K)

Map:



Status:

RFO being circulated for consultant/contractor. Supplemental funding may be required to complete all necessary electronic and acoustic improvements.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	211,925	-	-	-	-	-	211,925
Total	\$ -	\$ 211,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,925
Funding Sources								
Capital Projects Fund	\$ -	\$ 211,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,925
Total	\$ -	\$ 211,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,925
							<i>Comcast</i>	<u>211,925</u>

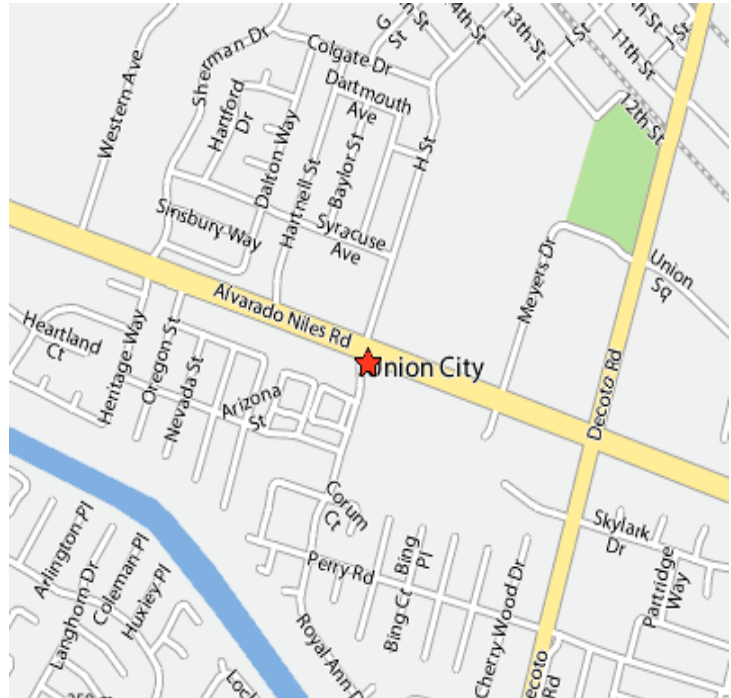
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Civic Center Remodel & Council Chamber Renovation (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – City Facilities
 Item No: 33

Description:

Relieve serious overcrowding; improve public and departmental efficiency and customer service. Improve audio-visual capabilities, public accessibility, comfort of audience, and facilitate improved public meetings.

Map:



Status:

The project is in conceptual phase.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	1,000,000	-	-	1,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Funding Sources								
Capital Facilities	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

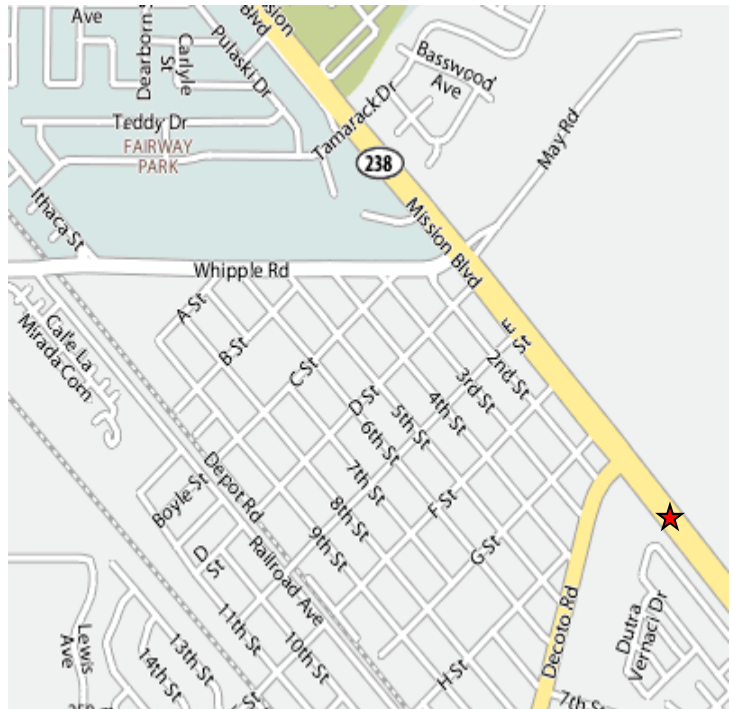
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Mission Boulevard Improvements (Non-Routine)**
 Project Location: Mission Boulevard
 Category: Streets/Transportation Projects
 Item No: 34

Description:

Street and landscape improvements to be completed in conjunction with undergrounding of utilities on the west side of Mission Boulevard from Decoto Road to the Fremont border.

Map:



Justification:

Project is in preliminary design.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	800,000	-	200,000	361,000	-	-	1,361,000
Total	\$ -	\$ 800,000	\$ -	\$ 200,000	\$ 361,000	\$ -	\$ -	\$ 1,361,000
Funding Sources								
DIPSA	\$ -	\$ -	\$ -	\$ 200,000	\$ 361,000	\$ -	\$ -	\$ 561,000
Capital Project Fund	\$ -	800,000	-	-	-	-	-	800,000
Total	\$ -	\$ 800,000	\$ -	\$ 200,000	\$ 361,000	\$ -	\$ -	\$ 1,361,000
<i>Rule 20 A</i>							<u>800,000</u>	

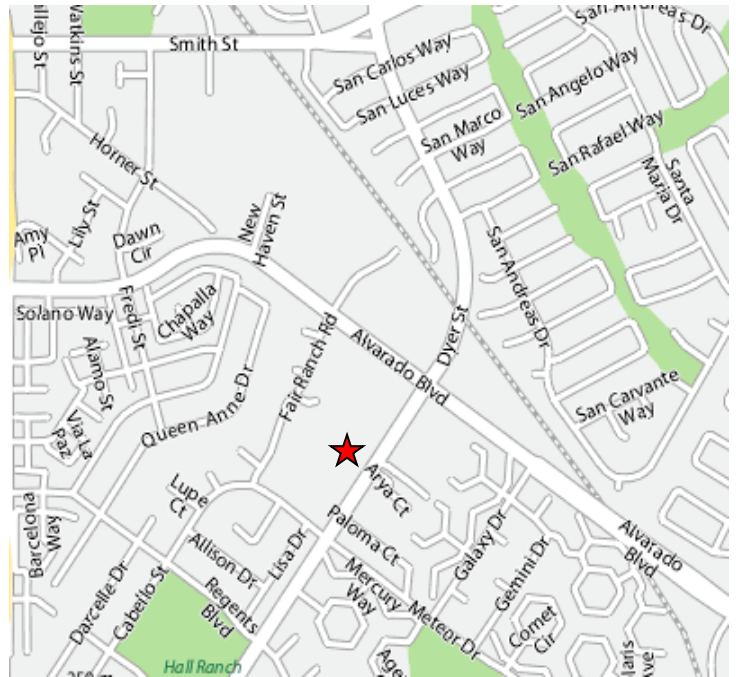
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Contempo Site & Security Improvements (Non-Routine)**
 Project Location:
 Category: General Government – City Facilities
 Item No: 35

Description:

Consultant study and/or actual site improvements in Contempo.

Map:



Justification:

A need has been identified for increased Police presence in and around the Four Corners/Contempo area. The benefit of a Police Substation will be decreased crime and increased safety for residents and patrons in the area..

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	79,277	118,273	-	-	-	-	-	118,273
Total	\$ 79,277	\$ 118,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,273
Funding Sources								
RDA	\$ 79,277	\$ 118,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,273
Total	\$ 79,277	\$ 118,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,273

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Traffic Sign. Battery Back Up System Citywide (Non-Routine)**
 Project Location: Public Works Department
 Category: Streets/Transportation Projects
 Item Number: 36

Description:

Map:

Map not appropriate

Provide emergency power for signal system during temporary power outage.

Justification:

This project is to install back up battery on the existing signal control intersections to provide temporary power to the signal system during power outage.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	62,270	87,438	20,000	-	20,000	-	-	127,438
Total	\$ 62,270	\$ 87,438	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 127,438
Funding Sources								
Traffic Signal	\$ 62,270	\$ 87,438	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 127,438
Total	\$ 62,270	\$ 87,438	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 127,438

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Off-site Police Property Room/Office (Non-Routine)**
 Project Location:
 Category: General Government – City Facilities
 Item No: 37

Description:

Map:

Map not appropriate

A 4,000 sq.ft. facility proposed at the Corporate Yard to meet current and future evidence storage demands and allow for future office and locker-room space.

Justification:

As the City population has expanded, so has the crime rate and the evidence required to be maintained for criminal prosecutions, as well as the amount of found and safekeeping property. The space allocated 27 years ago in the current Police Department is now insufficient to accommodate the ever increasing statutory required demands for storage of evidence and property.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	47,261	182,221	700,000	-	-	-	-	882,221
Total	\$ 47,261	\$ 182,221	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 882,221
Funding Sources								
Capital Facilities	\$ 47,261	\$ 182,221	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 882,221
Total	\$ 47,261	\$ 182,221	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 882,221

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Vacated Property Room/Office (Non-Routine)**
 Project Location: Police Department
 Category: General Government – City Facilities
 Item No: 38

Description:

Map:

Map not appropriate

Remodel the vacated property room to make space suitable for office space and additional locker room space.

Justification:

With the movement of the property room out of the Police Department, this would provide desperately needed office space for expansion. In order to make the space functional, minimal remodeling would be required consisting of drywall, drop ceilings, floor coverings, etc. Failure to remodel the vacated area would leave it suitable only for bulk storage which, while also necessary, is not the first option given space consideration in the Police Department.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	50,000	-	-	-	-	-	50,000
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Sources								
Capital Facilities	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

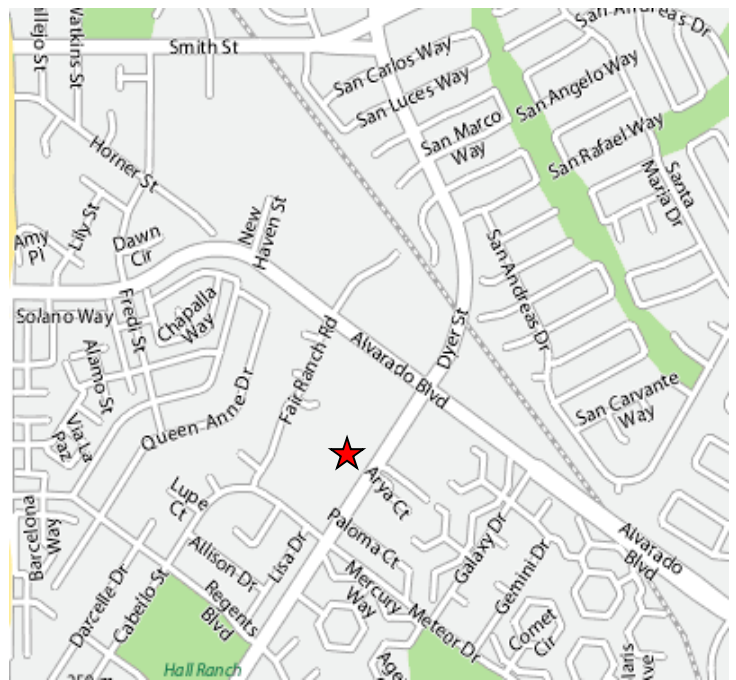
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Police Substation – Four Corners/Contempo (Non-Routine)**
 Project Location:
 Category: General Government – City Facilities
 Item No: 39

Description:

Anticipated land acquisition, design, engineering, and construction of a Police Substation located within the Four Corners/Contempo area.

Map:



Justification:

A need has been identified for increased Police presence in and around the Four Corners/Contempo area. The benefit of a Police Substation will be decreased crime and increased safety for residents and patrons in the area..

Estimated Cost and Funding Sources:

Actual YTD 03/31/11	Budget						Total
	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 553,124	\$ 2,776,420	\$ -	\$ -	\$ -	\$ -	\$ 2,776,420
Total	\$ 553,124	\$ 2,776,420	\$ -	\$ -	\$ -	\$ -	\$ 2,776,420
Funding Sources							
RDA	\$ 553,124	\$ 2,776,420	\$ -	\$ -	\$ -	\$ -	\$ 2,776,420
Total	\$ 553,124	\$ 2,776,420	\$ -	\$ -	\$ -	\$ -	\$ 2,776,420

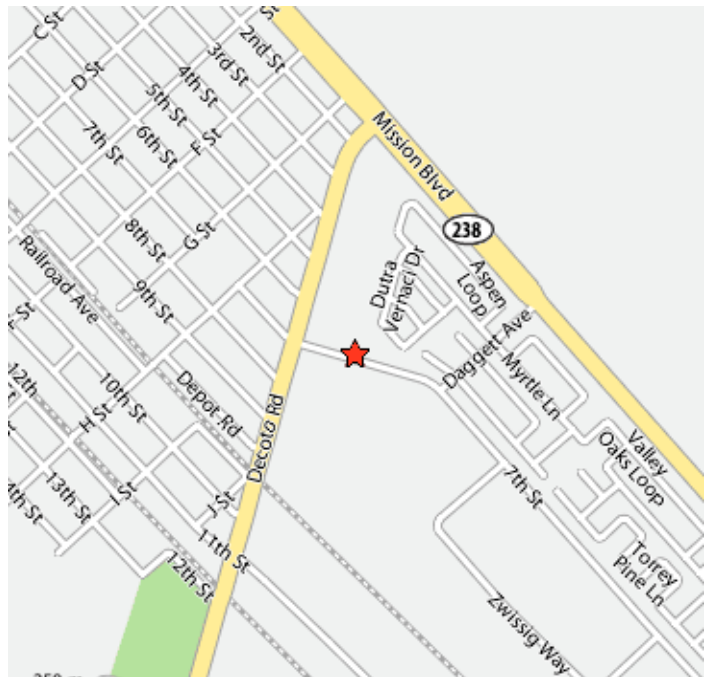
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **7th Street Housing (Non-Routine)**
 Project Location: 34100 7th Street
 Category: Economic Development Projects
 Item No: 40

Description:

Agency assistance towards private construction of eight affordable single-family homes. Former Nor-Cal Steel site.

Map:



Status:

The eight affordable homes have been completed. Final wrap up expenses expected in FY 09/10.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	863	217,576	-	-	-	-	-	217,576
Total	\$ 863	\$ 217,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,576
Funding Sources								
RDA	\$ 863	\$ 217,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,576
Total	\$ 863	\$ 217,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,576

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Housing Rehabilitation (Routine)**
 Project Location: Throughout the Project Area
 Category: Economic Development Projects
 Item No: 41

Description:

Map:

Map not appropriate

Ongoing low cost rehabilitation loans and grants to improve and preserve the stock of affordable housing in the Project Area.

Status:

This is an on-going project.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	74,587	346,997	250,000	250,000	250,000	250,000	250,000	1,596,997
Total	\$ 74,587	\$ 346,997	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,596,997
Funding Sources								
RDA	\$ 74,587	\$ 346,997	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,596,997
Total	\$ 74,587	\$ 346,997	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,596,997

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Bike and Pedestrian –Project # 5 (Non-Routine)**
 Project Location: Various Location
 Category: Streets/Transportation Projects
 Item No: 42

Description:

Map:

Map not appropriate

- Installation of high-visibility ladder style crosswalks at the intersections of 7th St and Decoto Rd.
- Installation of pedestrian countdown signals timed to 3.5 ft/sec. walking speed
- Installation of school-area warning signage on 7th St and Decoto Rd.

Justification:

Enhance the safety of students walking and bicycling to and from Guy Emanuele Jr. Elementary School.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,097	21,975	-	-	-	-	-	21,975
Total	\$ 2,097	\$ 21,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,975
Funding Sources								
Measure B	\$ 2,097	\$ 21,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,975
Total	\$ 2,097	\$ 21,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,975

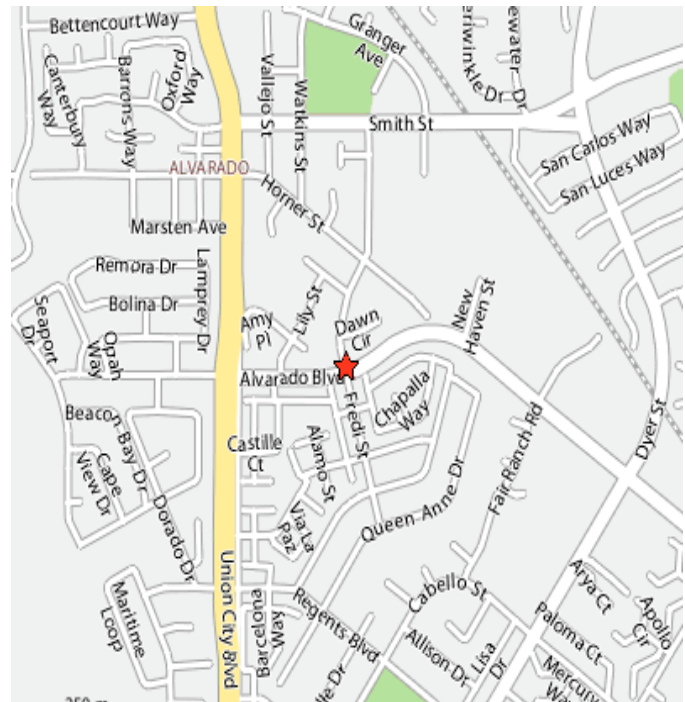
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Holly Center Upgrade (Non-Routine)**
 Project Location: 31600 Alvarado Boulevard
 Category: General Government – City Facilities
 Item Number: 43

Description:

Upgrade facility: painting, plumbing, entry doors, plumbing (kitchen and restroom), cabinets, interior lighting, and dance studio flooring.

Map:



Justification:

Holly Center is the next oldest building in the City.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget					Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	20,000	10,000	10,000	-	-	40,000
Total	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 40,000
Funding Sources							
Capital Facilities	\$ -	20,000	10,000	10,000	-	-	40,000
Total	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 40,000

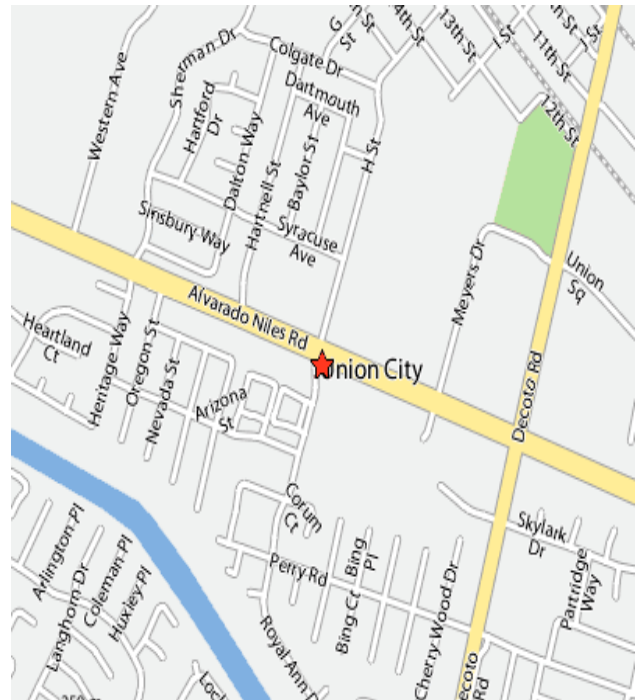
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **UC Library Deck Replacement (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – City Facilities
 Item Number: 44

Description:

Remove and replace the UC Library deck.

Map:



Justification:

Existing wood deck oversee the Lagoon is in need of replacement. There are signs of wood decay and rot on the deck boards.

Status:

Replacement work started April 2011 and estimated construction completion date is June 2011.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	27	64,458	-	-	-	-	-	64,458
Total	\$ 27	\$ 64,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,458
Funding Sources								
Capital Facilities	\$ 27	64,458	\$ -	\$ -	\$ -	\$ -	\$ -	64,458
Total	\$ 27	\$ 64,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,458

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Trail Rehabilitation (Routine)**
 Project Location: Citywide
 Category: Parks & Recreation
 Item No: 45

Description:

Map:

Map not appropriate

Trail system rehabilitation by crack seal minor digouts and overlay or slurry seal.

Justification:

This is an on-going project throughout our trail system.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	6,253	12,443	50,000	30,000	30,000	30,000	30,000	182,443
Total	\$ 6,253	\$ 12,443	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 182,443
Funding Sources								
Measure B	\$ 6,253	\$ 12,443	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 182,443
Total	\$ 6,253	\$ 12,443	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 182,443

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Pedestrian Bridge Rehabilitation (Routine)**
 Project Location: Trail Systems
 Category: Parks & Recreation
 Item No: 46

Description: **Map:** Map not appropriate

Repair existing wood deck, railing and etc.

Justification:

Upkeep of the existing pedestrian bridges over the trail system.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total	
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		
Estimated Cost									
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	20,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Total	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Funding Sources									
Measure B	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Total	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Intersection Signalization at Dyer and Jean (Non-Routine)**
 Project Location: Dyer Street and Jean Drive
 Category: Streets/Transportation Projects
 Item No: 47

Description:

Map:

Install traffic signals at Dyer and Jean.

Justification:

Signal Warrant Analysis indicates that this intersection warrants traffic signals installation. This project is currently on hold but 4-way stop will be implemented to address the sight distance issue.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	150,000	-	-	-	-	-	150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources								
Measure B	\$ -	150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Right of Way Fence/Wall Installation/Repair (Routine)**
 Project Location: Citywide
 Category: Streets/Transportation Projects
 Item No: 48

Description: **Map:** Map not appropriate

New installation and/or repair of existing right of way wood fence and/or block wall.

Justification:

Often times, traffic accidents cause damages to the existing sound wall and/or wood fence which separates the private property and street right of way. There are many types of block walls along our right of way lines. Repair work is typically done by specialty contractor. Public Works administrates the repair and will typically seek reimbursement from the private party causing the damages. New installations of sound wall/fence are also periodically requested and evaluated.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	500	54,639	-	25,000	25,000	-	-	104,639
Total	\$ 500	\$ 54,639	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 104,639
Funding Sources								
Gas Tax	\$ 500	\$ 54,639	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 104,639
Total	\$ 500	\$ 54,639	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 104,639

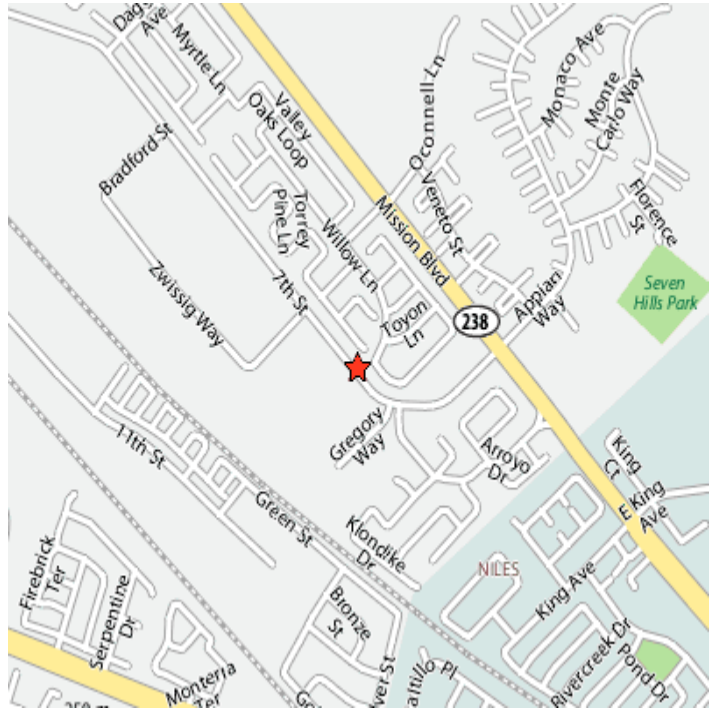
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Corporate Yard – Sweeper Disposal Ramp (Non-Routine)**
 Project Location: 34650 7th Street
 Category: General Government – City Facilities
 Item No: 49

Description:

Install dumping ramps for street sweepers.

Map:



Justification:

Design and construct a disposal facility for street sweepers dumping street wastes/vegetation into dumpsters.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	100,000	-	-	-	-	-	100,000
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources								
Clean Water	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Playground Equipment and Fitness Course Repair (Routine)**
 Project Location: Citywide
 Category: Parks & Recreation
 Item No: 50

Description:

Map:

Map not appropriate

Repair old playground equipment that does not meet current ASTM standards; repair some of the fitness courses in various parks.

Justification:

Heritage Oak Park and Sugar Mill Park playground anchor posts and platforms are made of wood and are rotting and splintering; Veterans Memorial Park playground is missing play elements due to vandalism; fitness courses at Cann Mariner and Casa Verde are rusting, posts rotting and signage faded.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	30,000	-	30,000	-	30,000	-	90,000
Total	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 90,000
Funding Sources								
Special Parks	\$ -	30,000	\$ -	30,000	\$ -	30,000	\$ -	90,000
Total	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 90,000

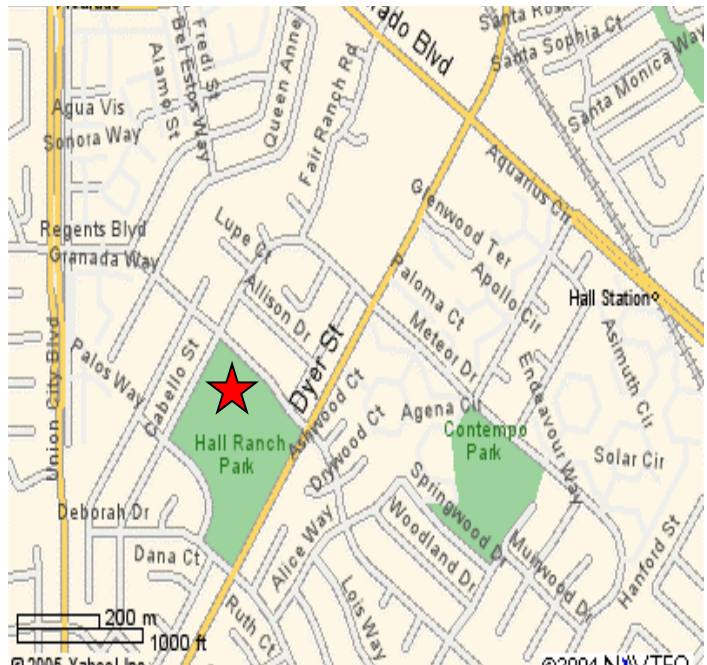
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Veterans Memorial Park Tennis Waiting Area (Non-Routine)**
 Project Location:
 Category: Parks & Recreation
 Item No: 51

Description:

Install seating area outside Hall Ranch Tennis Court

Map:



Justification:

Provide seating area outside Hall Ranch Tennis Court.

Status:

Purchase Orders were issued and the shed structure should be delivered on site in April, 2011.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,210	20,000	-	-	-	-	-	20,000
Total	\$ 2,210	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Sources								
Special Parks	\$ 2,210	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ 2,210	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

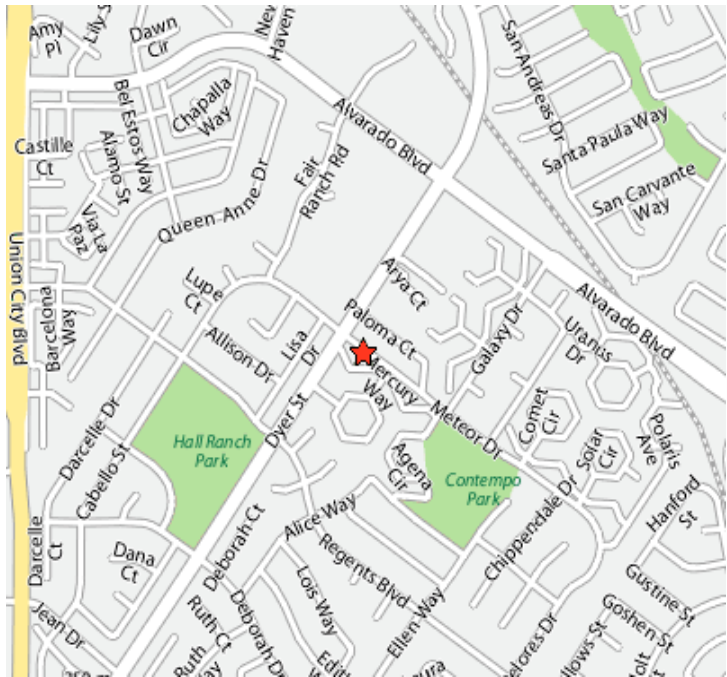
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Contempo Resource Center Upgrade (Non-Routine)**
 Project Location:
 Category: General Government – City Facilities
 Item No: 52

Description:

- Interior & Exterior Painting (\$13K)
- Flooring upgrade (\$8K)

Map:



Justification:

Facility used by Police Department and Leisure Services has degraded flooring and painting throughout.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	13,000	8,000	-	-	-	-	21,000
Total	\$ -	\$ 13,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Funding Sources								
RDA	\$ -	\$ 13,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Total	\$ -	\$ 13,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Museum & Hedge-Hog Facility Upgrade (Non-Routine)**
 Project Location:
 Category: General Government – City Facilities
 Item No: 53

Description:**Map:****Hedge-Hog Building (Leisure Services):**

- Roof replacement
- Interior & exterior paint
- Flooring restoration
- Plumbing upgrades
- Door replacement

Museum:

- HVAC upgrade
- Electrical upgrades

Justification:

This facility is over 40 years old.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	50,000	25,000	25,000	-	-	-	100,000
Total	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources								
Capital Facilities	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 100,000

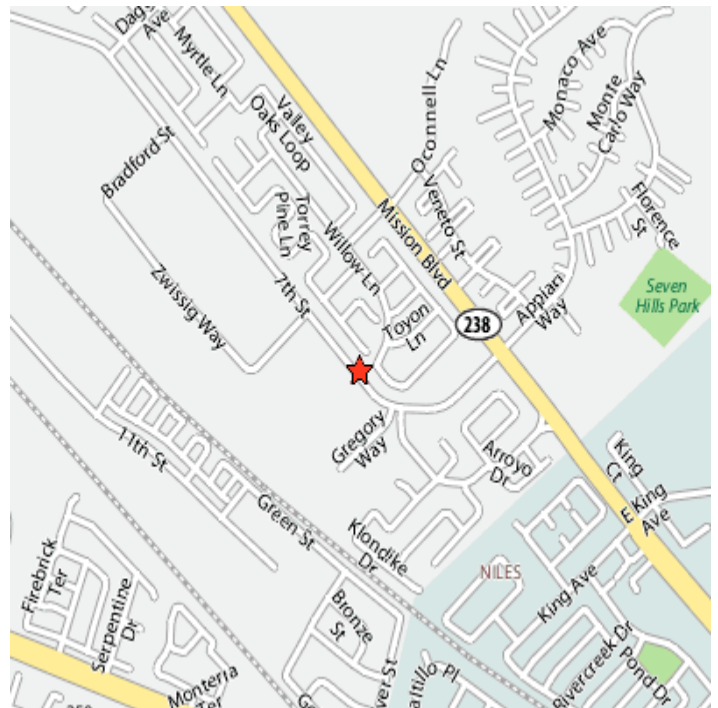
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Transit Bus Parking Pad Improvement (Non-Routine)**
 Project Location: 34650 7th Street
 Category: General Government – City Facilities
 Item No: 54

Description:

Construct a new bus parking pad and provide a foundation for a replacement Operations Building for Union City Transit and Paratransit.

Map:



Justification:

This project provides new parking for Union City Transit and Paratransit vehicles on a concrete parking pad. The concrete pad will also serve as a foundation for an upgraded modular building for transit and paratransit operations. The current building sits on dirt, is deteriorating and is beyond its useful life. The new building will provide more office space and a restroom for contract drivers and operations staff.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	7,581	219,030	-	-	-	-	-	219,030
Total	\$ 7,581	\$ 219,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,030
Funding Sources								
Capital Project	\$ 7,581	\$ 219,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,030
Total	\$ 7,581	\$ 219,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,030
							TDA 4.0 & FTA	219,030

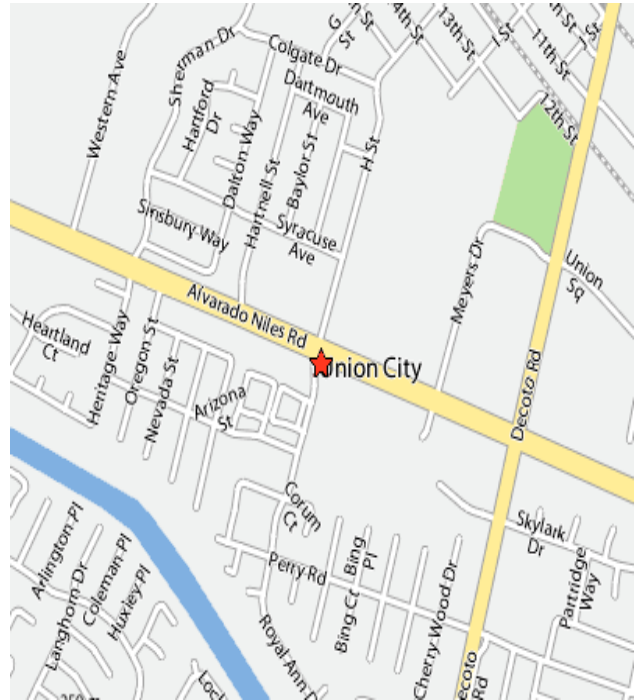
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Police Building Upgrade/Remodel - Investigations (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – City Facilities
 Item No: 55

Description:

Remodel the Server Room to incorporate into the office space used by the Investigations Unit.

Map:



Justification:

The current police facility is estimated at 14,000 square feet. The department does not have sufficient space as evidenced by cramped working conditions and inadequate storage; thereby resulting in the renting/occupying other facilities to provide for both. Recognizing the necessity to expand current facilities, the City contracted with Leach Mounce Architects to conduct a study of department space needs. The study was completed in 2005, with revisions being provided in 2007 and 2008. Based on this study, the current space need is 37,620 square feet; the space at the Cann Civic Center is being utilized to the greatest extent possible. The remodel would provide relief of the cramped working conditions and enhance confidentiality of investigations until a new facility could be constructed.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	150,000	-	-	-	-	-	150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Sources								
Capital Facilities	\$ -	150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

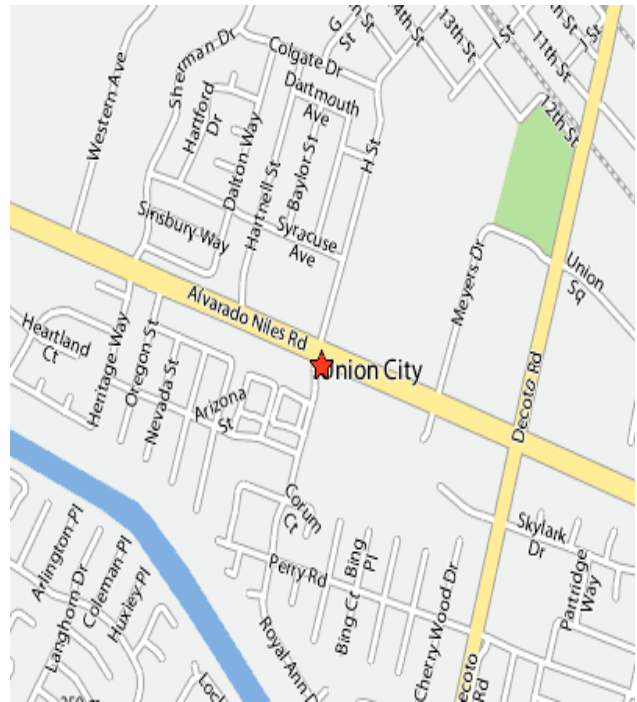
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Police Building Upgrade/Remodel – Lieutenant’s Ofc (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – City Facilities
 Item No: 56

Description:

Move the Lieutenant’s office from its current location to the break room across from the Traffic Unit - this break room will be relocated to the space once occupied by the Property and Evidence Unit (Refer to CIP Request form titled Remodel - Property and Evidence Room).

Map:



Justification:

The current police facility is estimated at 14,000 square feet. The department does not have sufficient space as evidenced by cramped working conditions and inadequate storage; thereby resulting in the renting/occupying other facilities to provide for both. Recognizing the necessity to expand current facilities, the City contracted with Leach Mounce Architects to conduct a study of department space needs. The study was completed in 2005, with revisions being provided in 2007 and 2008. Based on this study, the current space need is 37,620 square feet; the space at the Cann Civic Center is being utilized to the greatest extent possible. The remodel would provide relief of the cramped working conditions and enhance confidentiality of investigations until a new facility could be constructed.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	25,000	-	-	-	-	-	25,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Sources								
Capital Facilities	\$ -	25,000	-	-	-	-	-	25,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

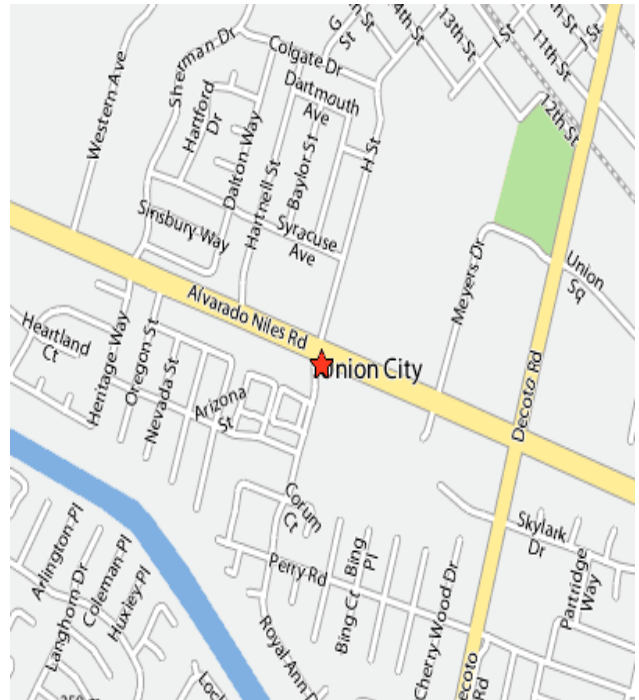
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Police Building Upgrade/Remodel – Traffic Garage (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – City Facilities
 Item No: 57

Description:

Construct a metal building capable of housing six police motorcycles. The new construction should have drive through capabilities; power supplies for lights and recharging of equipment; and possess ample storage for equipment used by the Traffic Unit for investigations and special enforcement.

Map:



Justification:

The current storage unit does not have sufficient room for the four police motorcycles and evidenced by the lack of access to the four motorcycles while they are parked in the shed; and the storage of other equipment used by the Traffic Unit in their day-to-day operations is spread throughout the facility.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget					Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	85,000	-	-	-	-	85,000
Total	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Funding Sources							
Capital Facilities	\$ -	85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Total	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Police Building Upgrade/Remodel – Traffic Office Exp (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government – City Facilities
 Item No: 58

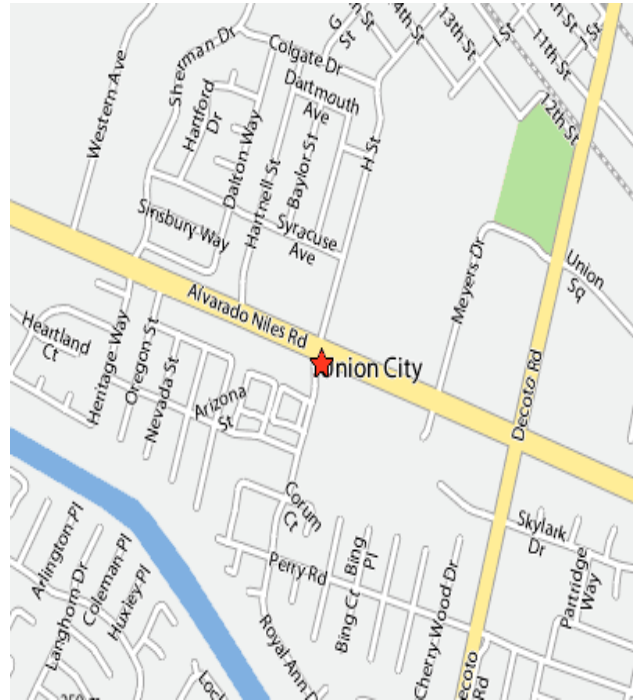
Description:

The Traffic Unit's office is to be expanded into the space once occupied by the Property and Evidence Unit

Justification:

The current police facility is estimated at 14,000 square feet. The department does not have sufficient space as evidenced by cramped working conditions and inadequate storage; thereby resulting in the renting/occupying other facilities to provide for both. Recognizing the necessity to expand current facilities, the City contracted with Leach Mounce Architects to conduct a study of department space needs. The study was completed in 2005, with revisions being provided in 2007 and 2008. Based on this study, the current space need is 37,620 square feet; the remodel would provide relief of the cramped working conditions until a new facility could be constructed.

Map:



Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	25,000	-	-	-	-	-	25,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Sources								
Capital Facilities	\$ -	25,000	\$ -	\$ -	\$ -	\$ -	\$ -	25,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

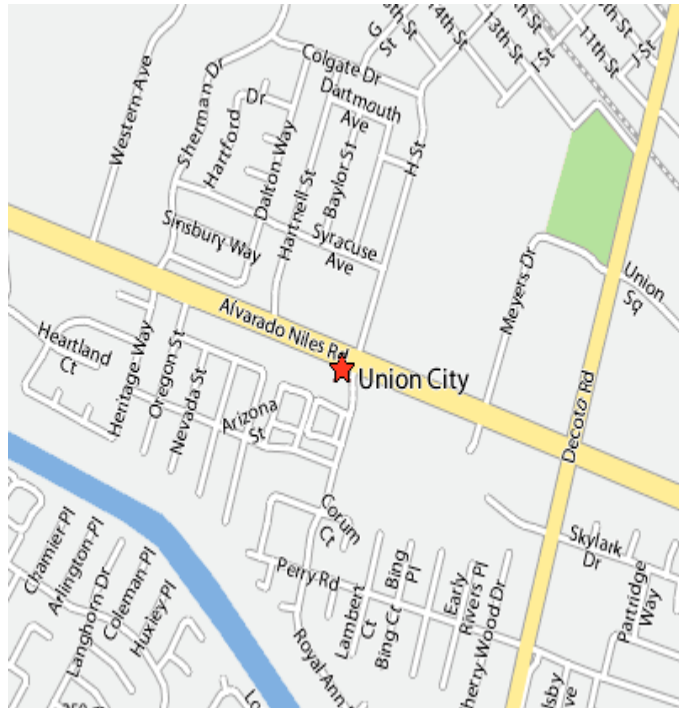
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Ruggieri Senior Center Improvement (Non-Routine)**
 Project Location: 33997 Alvarado Niles Road
 Category: General Government – City Facilities
 Item No: 59

Description:

Repaint all exterior wood surfaces; and replace all exterior rain gutters.

Map:



Justification:

Exterior paint and rain gutters are over 12 years old and require replacement.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	15,600	-	-	-	-	-	15,600
Total	\$ -	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600
Funding Sources								
Capital Facilities	\$ -	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600
Total	\$ -	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600

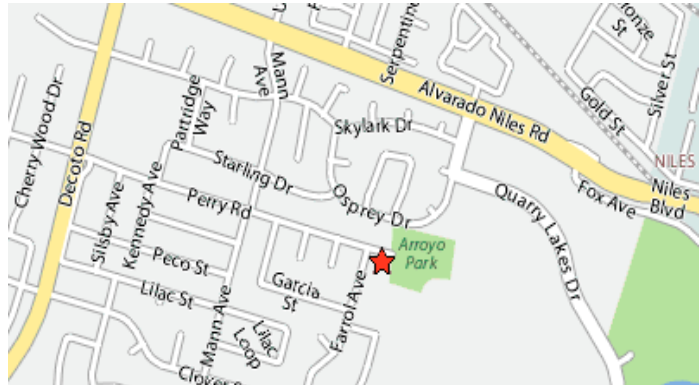
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Tennis Courts Resurfacing (Routine)**
 Project Location: 35199 Perry Road and 4525 Dyer Street
 Category: Parks & Recreation
 Item No: 60 - 61

Description:

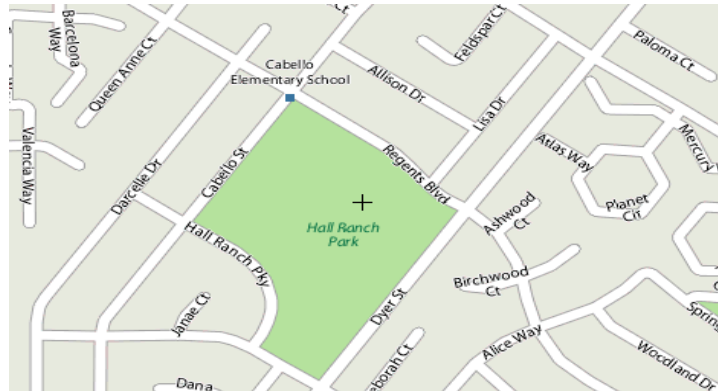
Resurface and repair all tennis courts at Arroyo Park (\$20K);
 Resurface and repair all tennis courts at Veterans Memorial Park (\$60K).

Map:



Justification:

Tennis courts require periodic resurfacing to remain playable.



Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	60,000	-	20,000	-	-	-	80,000
Total	\$ -	\$ 60,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 80,000
Funding Sources								
Leisure Revolving	\$ -	\$ 60,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 80,000
Total	\$ -	\$ 60,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 80,000

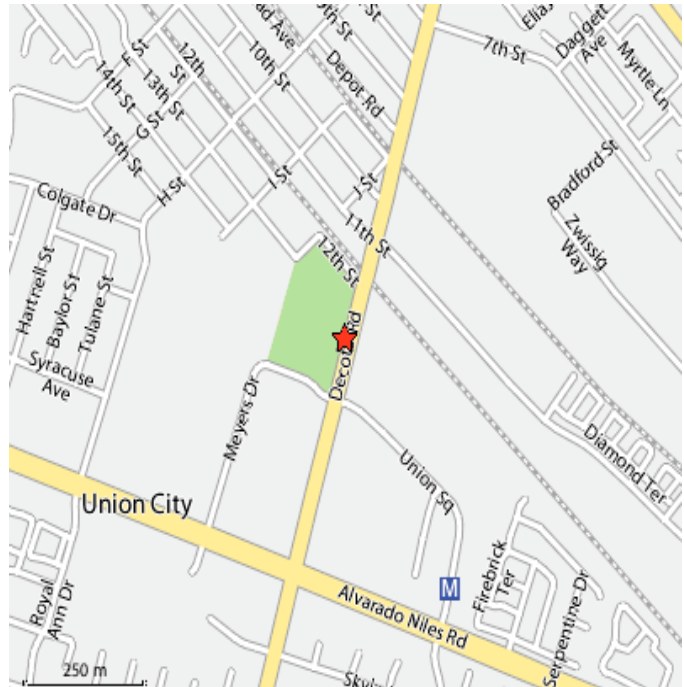
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Kennedy Center Improvements (Non-Routine)**
 Project Location: 1333 Decoto Road
 Category: General Government – City Facilities
 Item No: 62 - 63

Description:

- Install new carpeting at the front and back office area, and tot room (\$10K);
- Replace the linoleum floor throughout the building (\$25K).

Map:



Justification:

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	35,000	-	-	-	-	-	35,000
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Funding Sources								
Capital Facilities	\$ -	35,000	\$ -	\$ -	\$ -	\$ -	\$ -	35,000
Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

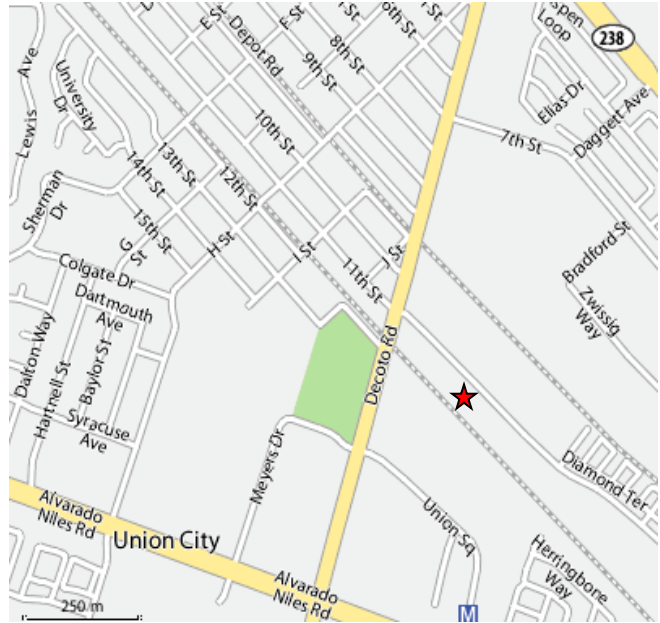
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Berger Way (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 65

Description:

Construction of Berger Way. Design is underway.

Map:



Justification:

This is necessary infrastructure for the Intermodal Station District. This infrastructure is consistent with the approved plans for development of the Intermodal Station District.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	1,000,000	-	-	-	-	-	1,000,000
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Funding Sources								
RDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project	-	1,000,000	-	-	-	-	-	1,000,000
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
						HCD Grant		\$ 1,000,000

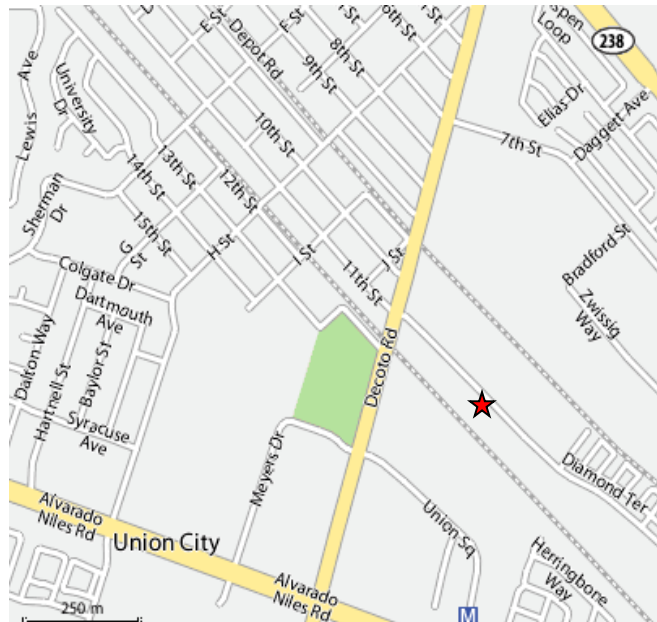
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **East Plaza and Loop Road (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 66

Description:

Construction of the East Plaza and Loop Road.

Map:



Justification:

This is necessary infrastructure for the Intermodal Station District. This infrastructure is consistent with the approved plans for development of the Intermodal Station District.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget					Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	2,500,000	6,948,724	-	-	-	9,448,724
Total	\$ -	\$ 2,500,000	\$ 6,948,724	\$ -	\$ -	\$ -	\$ 9,448,724
Funding Sources							
Capital Project	\$ -	2,500,000	6,948,724	-	-	-	9,448,724
Total	\$ -	\$ 2,500,000	\$ 6,948,724	\$ -	\$ -	\$ -	\$ 9,448,724

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Parking Meters, Parking Sys, Security System, & WiFi (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 67

Description:

Acquisition of the Parking Meters and Implementation of the Parking Program.

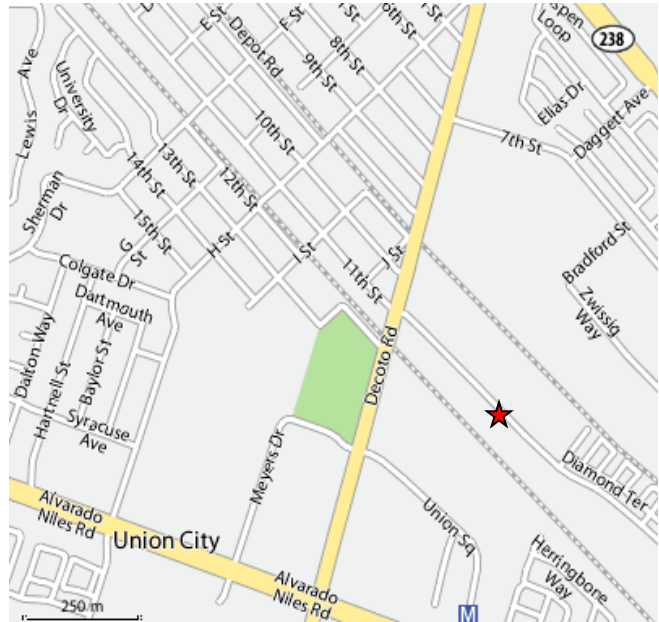
Purchase and installation of a security camera / security system in and around the Intermodal Station District. Particular attention to the City owned parking lots.

Purchase and installation of a Wi-Fi system in and around the Intermodal Station District.

Justification:

This is necessary infrastructure for the Intermodal Station District. This infrastructure is consistent with the approved plans for development of the Intermodal Station District.

Map:



Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 54,816	\$ 781,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 781,049
Total	\$ 54,816	\$ 781,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 781,049
Funding Sources								
RDA	\$ 54,816	\$ 781,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 781,049
Total	\$ 54,816	\$ 781,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 781,049

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Intermodal Phase 2 (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 68

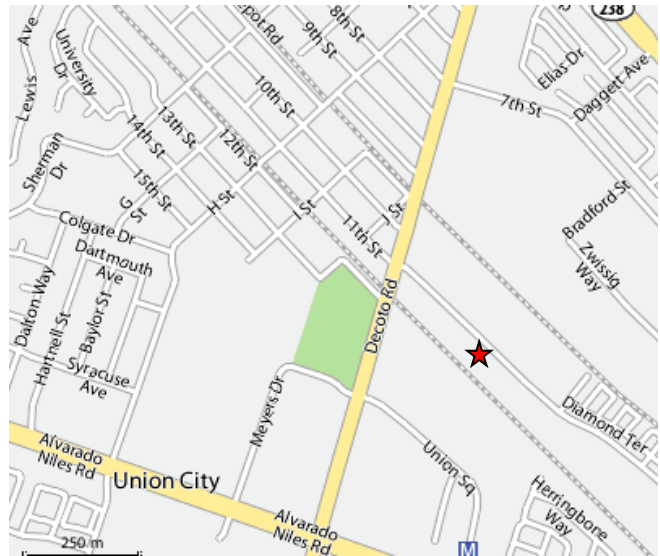
Description:

Open up the back side of BART.

Justification:

This is necessary infrastructure for the Intermodal Station District. This infrastructure is consistent with the approved plans for development of the Intermodal Station District.

Map:



Estimated Cost and Funding Sources:

Actual YTD 03/31/11	Budget						Total
	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	921,198	15,063,040	4,190,000	-	-	-	19,253,040
Total	\$ 921,198	\$ 15,063,040	\$ 4,190,000	\$ -	\$ -	\$ -	\$ 19,253,040
Funding Sources							
RDA	\$ 472,679	\$ 24,160	\$ -	\$ -	\$ -	\$ -	\$ 24,160
Capital Project	448,519	15,038,880	4,190,000	-	-	-	19,228,880
Total	\$ 921,198	\$ 15,063,040	\$ 4,190,000	\$ -	\$ -	\$ -	\$ 19,253,040

HCD Infill Grant	\$ 15,038,880
CMA STIP	3,000,000
FTA	475,000
State RIP	715,000
Total	\$ 19,228,880

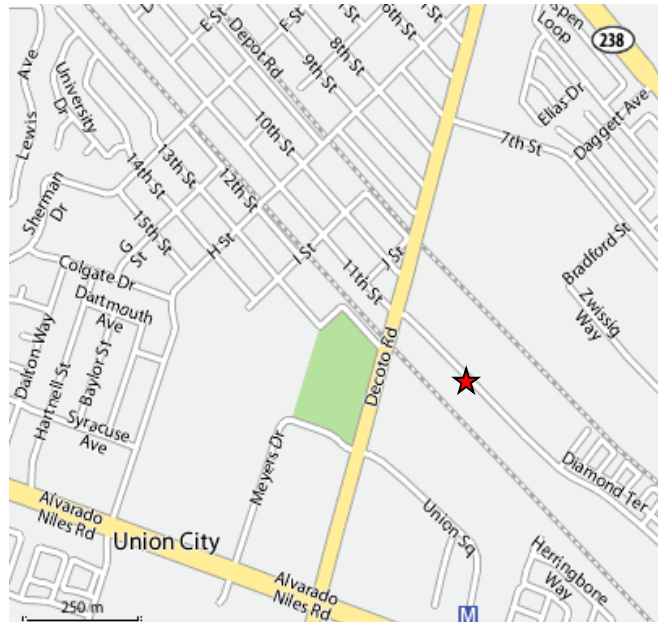
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Mid-Peninsula Housing-Affordable Housing (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 69

Description:

Contribution to Mid-Peninsula Affordable Housing development.

Map:



Justification:

Gap funding to build the project.

Estimated Cost and Funding Sources:

Actual YTD 03/31/11	Budget						Total
	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	134,404	7,576,325	8,012,809	-	-	-	15,589,134
Total	\$ 134,404	\$ 7,576,325	\$ 8,012,809	\$ -	\$ -	\$ -	\$ 15,589,134
Funding Sources							
RDA	\$ 134,404	\$ 7,576,325	\$ 8,012,809	\$ -	\$ -	\$ -	\$ 15,589,134
Total	\$ 134,404	\$ 7,576,325	\$ 8,012,809	\$ -	\$ -	\$ -	\$ 15,589,134

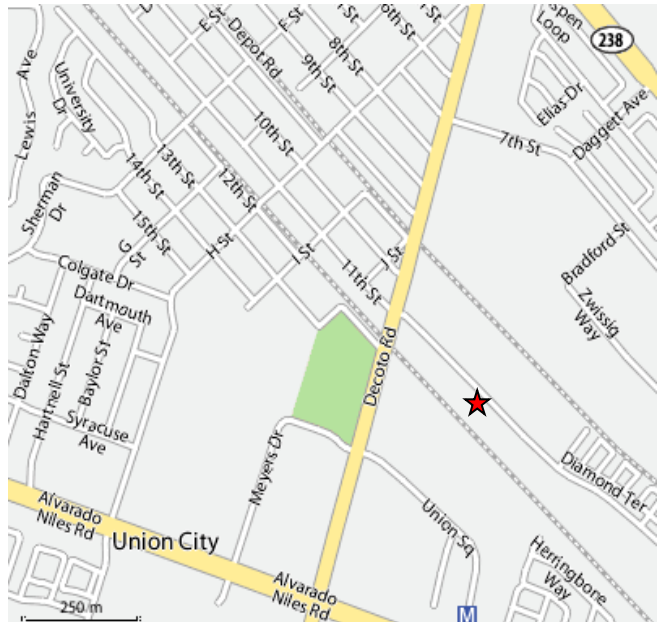
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Union Square Office (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 70

Description:

Planning and studies concerning the eventual development of the Union Square property into modern office buildings.

Map:



Justification:

This is a planned use for the Intermodal Station District. This is consistent with the approved plans for development of the Intermodal Station District.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	10,468	90,190	-	-	-	-	-	90,190
Total	\$ 10,468	\$ 90,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,190
Funding Sources								
RDA	\$ 10,468	\$ 90,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,190
Total	\$ 10,468	\$ 90,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,190

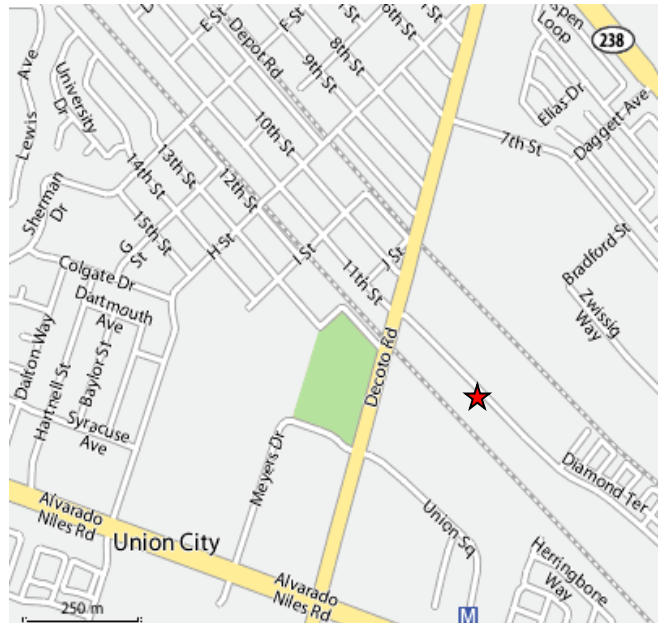
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Barry Swenson Builder (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 71

Description:

Costs incurred working with Barry Swenson Builder to develop Blocks 3 & 2 of the Intermodal Station District.

Map:



Justification:

This is a planned use for the Intermodal Station District. This is consistent with the approved plans for development of the Intermodal Station District.

Estimated Cost and Funding Sources:

Actual YTD 03/31/11	Budget						Total
	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	163,616	483,652	-	-	-	-	483,652
Total	\$ 163,616	\$ 483,652	\$ -	\$ -	\$ -	\$ -	\$ 483,652
Funding Sources							
RDA	\$ 163,616	\$ 483,652	\$ -	\$ -	\$ -	\$ -	\$ 483,652
Total	\$ 163,616	\$ 483,652	\$ -	\$ -	\$ -	\$ -	\$ 483,652

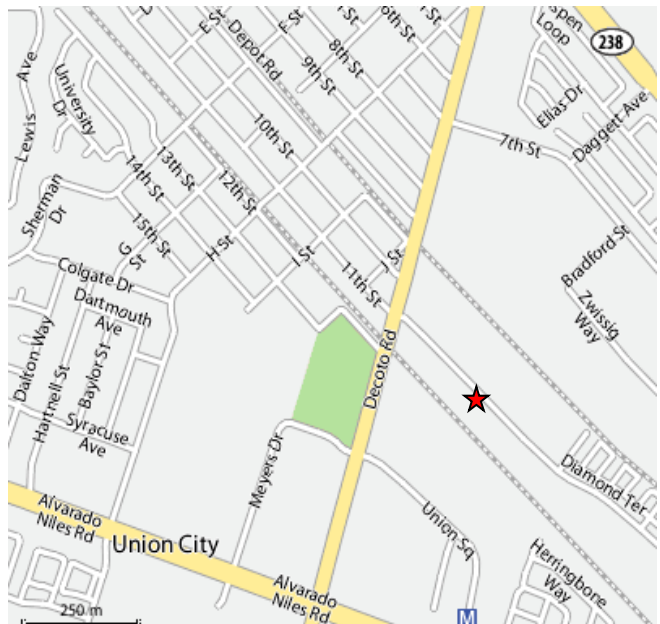
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Intermodal Development (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: 72

Description:

Costs incurred working in all aspects of the Intermodal Station District development before identification as a specific project.

Map:



Justification:

This is a planned use for the Intermodal Station District. This is consistent with the approved plans for development of the Intermodal Station District.

Estimated Cost and Funding Sources:

Actual YTD 03/31/11	Budget						Total
	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	170,773	733,616	-	-	-	-	733,616
Total	\$ 170,773	\$ 733,616	\$ -	\$ -	\$ -	\$ -	\$ 733,616
Funding Sources							
RDA	\$ 170,773	\$ 733,616	\$ -	\$ -	\$ -	\$ -	733,616
Total	\$ 170,773	\$ 733,616	\$ -	\$ -	\$ -	\$ -	\$ 733,616

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Climate Action Plan and Environmental Review (Non-Routine)**
 Project Location:
 Category: Economic Development Projects
 Item No: 73

Description: **Map:** Map not appropriate.

Consulting fees to facilitate Climate Action Plan and Environmental Review of Plan.

Justification:

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	100,097	140,837	-	-	-	-	-	140,837
Total	\$ 100,097	\$ 140,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,837
Funding Sources								
Capital Project	\$ 100,097	\$ 140,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,837
Total	\$ 100,097	\$ 140,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,837
							<i>Energy Efficiency CBG - ARRA</i>	<u>\$ 140,837</u>

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Public Bldg Energy Retrofit (Non-Routine)**
 Project Location:
 Category: Economic Development Projects
 Item No: 74

Description: **Map:** Map not appropriate.

Based on the Energy Audit Report by Chevron Energy Solution, work to be performed at various City Facilities for Energy Conservation Measures:

1. City Hall/PD Station Central Plant Retrofit
2. Rooftop Air Handler Unit and Roof Replacement at City Hall and Holly Center
3. Heat Pump Unit Replacement at Kennedy Center
4. Energy Management System, City Hall, Library, Holly Center
5. Interior/Exterior Lighting Retrofit
6. Street Light Retrofit

Justification:

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,657,265	5,093,234	-	-	-	-	-	5,093,234
Total	\$ 1,657,265	\$ 5,093,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,093,234
Funding Sources								
ARRA Dept of Energy	\$ 78,388	\$ 285,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,676
Build America Bond	1,578,877	4,807,558	-	-	-	-	-	4,807,558
Total	\$ 1,657,265	\$ 5,093,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,093,234

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Financial Incentives (Non-Routine)**
 Project Location:
 Category: Economic Development Projects
 Item No: 75

Description:

Map:

Map not appropriate.

Subsidize residential, commercial and industrial building permit fees for solar installation or green building improvements.

Justification:

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	125,000	-	-	-	-	-	125,000
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Funding Sources								
ARRA -Dept. of Energy	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Seismic Retrofit at Civic Center (Non-Routine)**
 Project Location: 34009 Alvarado Niles Road
 Category: General Government-City Facilities
 Item No: 76

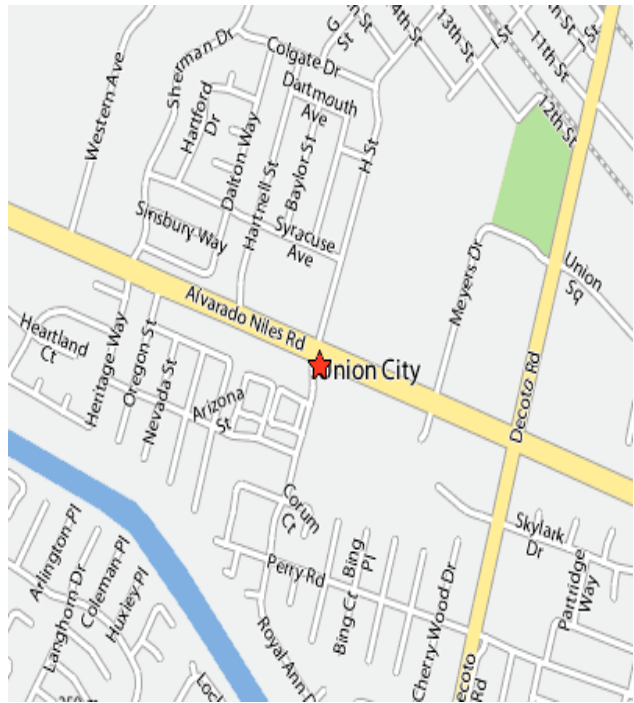
Description:

Adding roof collectors, adding wall ties for existing precast wall panels to roof level, placement of new blocking at plywood edges, placement of collector lines for three new trestle locations, new outriggers to act as additional shear walls to support seismic resistance to the building, and localized reinforcement for seismic loads.

Justification:

Proposed work is based on criteria of Life Safety for the City general functions and Immediate Occupancy for the Police functions.

Map:



Estimated Cost and Funding Sources:

Actual YTD 03/31/11	Budget						Total
	2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	64,109	1,108,094	750,000	-	-	-	1,858,094
Total	\$ 64,109	\$ 1,108,094	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,858,094
Funding Sources							
Capital Facilities	\$ 64,109	\$ 1,108,094	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,858,094
Total	\$ 64,109	\$ 1,108,094	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,858,094

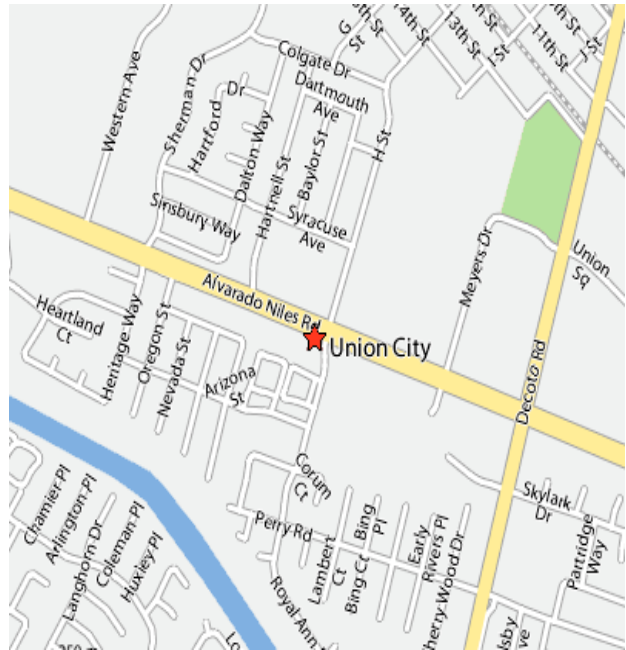
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Ruggieri Senior Center Flooring Replacement (Non-Routine)**
 Project Location: 33997 Alvarado Niles Road
 Category: General Government-City Facilities
 Item No: A

Description:

Replacement of water-damaged Assembly Hall wood floor.

Map:



Justification:

Existing Assembly Hall floor was heavily damage by interior water leak and must be replaced; urgent priority project.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	100,000	-	-	-	-	100,000
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources								
Capital Facilities	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

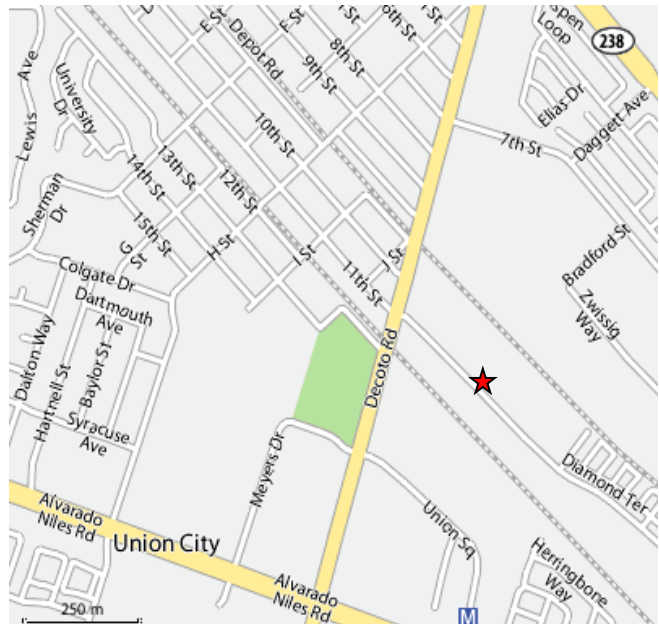
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Pedestrian Promenade & Playground (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: B

Description:

Installation of the Pedestrian Promenade between the MidPeninsula development and the Barry Swenson development.

Map:



Justification:

This project is a component of the overall Station District Infrastructure master plan.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	1,800,000	-	-	-	-	1,800,000
Total	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Funding Sources								
RDA	\$ -	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Capital Projects	-	-	1,275,000	-	-	-	-	1,275,000
Total	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

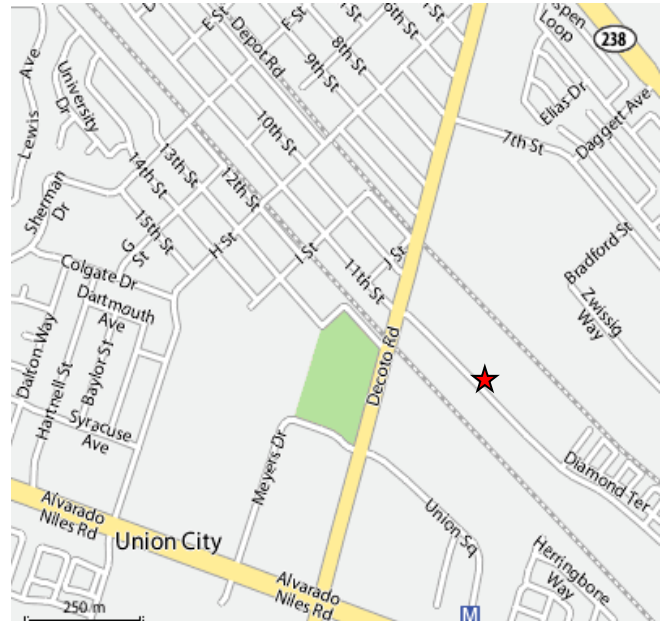
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Public Building (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: C

Description:

A public building located next to the East Plaza, anticipated to provide a public conference space, a location for a new Alameda County Library branch, a location for a Fine Arts facility, or a location for a satellite school. Programming content will be subject to public review and Council consideration prior to authorizing the design plans.

Map:



Justification:

This project is a component of the overall Station District Infrastructure master plan.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	19,500,000	6,890,000	-	-	26,390,000
Total	\$ -	\$ -	\$ -	\$ 19,500,000	\$ 6,890,000	\$ -	\$ -	\$ 26,390,000
Funding Sources								
RDA	\$ -	\$ -	\$ -	12,000,000	3,000,000	\$ -	\$ -	15,000,000
Capital Projects	-	-	-	7,500,000	3,890,000	-	-	11,390,000
Total	\$ -	\$ -	\$ -	\$ 19,500,000	\$ 6,890,000	\$ -	\$ -	\$ 26,390,000
						CMA Exchange	\$ 7,500,000	
						Outside Contribution-TBD	3,890,000	
							<u>\$ 11,390,000</u>	

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Data Center Servers and Data Storage (Routine)**
 Project Location: Administrative Services Department
 Category: General Government – Capital Equipment
 Item Number: D

Description:

Map:

Map not appropriate

Replacement of City’s obsolete servers with current technology equipment.

Justification:

City is faced with critical infrastructure server hardware at the end of its life and support cycle.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition	-	-	73,714	73,714	73,714	73,714	73,714	368,570
Total	\$ -	\$ -	\$ 73,714	\$ 73,714	\$ 73,714	\$ 73,714	\$ 73,714	\$ 368,570
Funding Sources								
Capital Facilities	\$ -	\$ -	\$ 73,714	\$ 73,714	\$ 73,714	\$ 73,714	\$ 73,714	\$ 368,570
Total	\$ -	\$ -	\$ 73,714	\$ 73,714	\$ 73,714	\$ 73,714	\$ 73,714	\$ 368,570

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Implement Wireless Mesh For Remaining City Locations (Non-Routine)**
 Project Location: Administrative Services Department
 Category: General Government – Capital Equipment
 Item Number: E

Description:

Map:

Map not appropriate

Phase 2 of the wireless Wi-Fi MESH project. Purchase and installation of additional MESH nodes throughout the CITY to expand the MESH to cover the other City facilities- CERT/Training facility at Fire Station No. 1, Union Landing PD Substation, Agena Resource Center, Sports Facility, Four Corners PD Substation, and Holly Center.

Justification:

Implementing the wireless mesh infrastructure will eliminate the reoccurring expense for the AT&T point to point T-1 connections.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition	-	130,000	-	-	-	-	-	130,000
Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Funding Sources								
Capital Facilities	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Desktop and Laptop Computer Lease Program (A) (Routine)**
 Project Location: Administrative Services Department
 Category: General Government – Capital Equipment
 Item Number: F

Description:

Map:

Map not appropriate

Place the City Department computers under a lease replacement program.

Justification:

Placing the City Department computers under a lease replacement program will flatten out the significant spikes in computer replacement costs and level out the computer replacement workload on the City's limited MIS/IT resources.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition	-	61,600	61,600	61,600	62,000	62,000	62,000	370,800
Total	\$ -	\$ 61,600	\$ 61,600	\$ 61,600	\$ 62,000	\$ 62,000	\$ 62,000	\$ 370,800
Funding Sources								
Capital Facilities	\$ -	\$ 61,600	\$ 61,600	\$ 61,600	\$ 62,000	\$ 62,000	\$ 62,000	\$ 370,800
Total	\$ -	\$ 61,600	\$ 61,600	\$ 61,600	\$ 62,000	\$ 62,000	\$ 62,000	\$ 370,800

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **ASD Cashier Area Remodel (Non-Routine)**
 Project Location: Administrative Services Department
 Category: General Government – City Facilities
 Item Number: G

Description:

Map:

Map not appropriate

Remodel ASD Cashier area to make it a more effective and efficient means of collecting revenues.

Justification:

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	25,000	-	-	-	-	25,000
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Sources								
Capital Facilities	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Mid-Peninsula Housing-Parking (Non-Routine)**
 Project Location: Intermodal Station District
 Category: Economic Development Projects
 Item No: H

Description:

Contribution to Mid-Peninsula Affordable Housing development. Additional Agency contribution to fund a portion of the parking garage.

Map:

Justification:

Provides an additional approximate 75 parking spaces for public use.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	3,000,000	-	-	-	-	-	3,000,000
Total	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Funding Sources								
RDA	\$ -	3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000
Total	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

**5-Year Capital Improvement Plan
Fiscal Years 2012 To 2016**

Project Title: **Desktop and Laptop Computer Lease Program (B) (Routine)**
 Project Location: Administrative Services Department
 Category: General Government – Capital Equipment
 Item Number: I

Description:

Map:

Map not appropriate

Place the City Department computers under a lease replacement program.

Justification:

Placing the City Department computers under a lease replacement program will flatten out the significant spikes in computer replacement costs and level out the computer replacement workload on the City's limited MIS/IT resources.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition	-	-	60,000	60,000	60,000	60,000	60,000	300,000
Total	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Funding Sources								
Capital Facilities	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Total	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000

**5-Year Capital Improvement Plan
Fiscal Years 2012 To 2016**

Project Title: **Desktop and Laptop Computer Lease Program (C) (Routine)**
 Project Location: Administrative Services Department
 Category: General Government – Capital Equipment
 Item Number: J

Description:

Map:

Map not appropriate

Place the City Department computers under a lease replacement program.

Justification:

Placing the City Department computers under a lease replacement program will flatten out the significant spikes in computer replacement costs and level out the computer replacement workload on the City's limited MIS/IT resources.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisition	-	-	-	60,000	60,000	60,000	60,000	240,000
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
Funding Sources								
Capital Facilities	\$ -	\$ -	\$ -	60,000	60,000	60,000	60,000	240,000
Total	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000

**5-Year Capital Improvement Plan
Fiscal Years 2012 To 2016**

Project Title: **Restroom Renovation/Replacement (Non-Routine)**
 Project Location: Various Locations within the City
 Category: Parks & Recreation
 Item Number: K

Description: **Map:** Map not appropriate

Replacement of restrooms at the following Parks:

- Seven Hills Park
- Kennedy Park
- Town Estates Park
- Contempo Park
- Cesar Chavez Park

Justification:

The existing park restrooms are in need of replacement due to age and/or repeated vandalism; these facilities can no longer be repaired economically, and have deteriorated to the point where many park users will simply not use them.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	-	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Acquisition	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Funding Sources								
Measure WW	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Total	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Town Estates Park/Kitayama School (Non-Routine)**
 Project Location: 3438 Andover Drive
 Category: Parks & Recreation
 Item Number: L

Description:

- New bleachers for and resurfacing of the basketball court (\$10K)
- New storage sheds (2) for Kitayama ball fields (\$12K)
- New fencing (dugouts, backstop) for Town Estates practice ball field (\$9K)
- Conversion of practice ball field of Town Estates to regulation T-ball field (\$35K)
- Irrigation repairs and irrigation well installation for Town Estates and Kitayama facilities; drainage improvements at Kitayama ball field (\$134K)

Map:



Justification:

These facility improvements will significantly improve the “playability” of existing recreation facilities, as well as provide a new T-ball field that is needed to accommodate demand for dedicated T-ball facilities.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources								
Measure WW	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

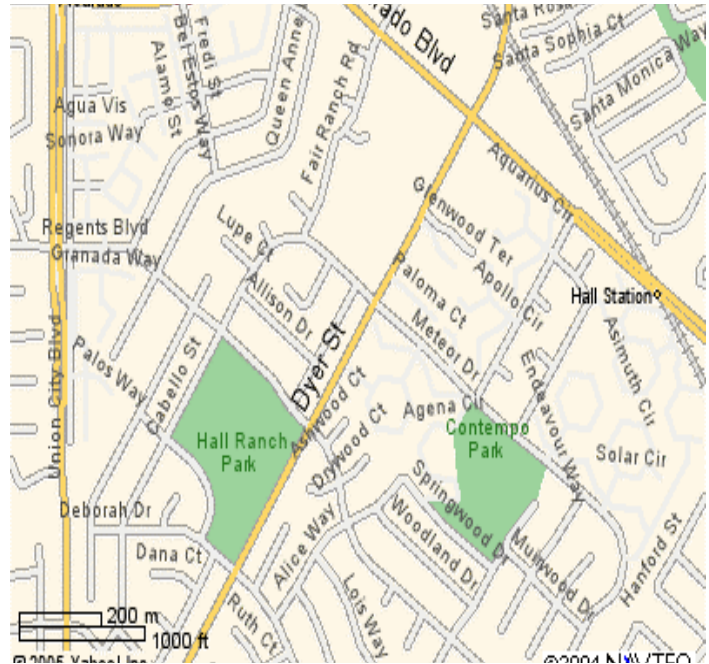
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Contempo Park (Non-Routine)**
 Project Location: 32300 Meteor Drive
 Category: Parks & Recreation
 Item Number: M

Description:

- Resurfacing of basketball courts (\$25K)
- New storage sheds (2) for ball fields (\$12K)
- Irrigation repairs and irrigation well installation (\$163K)

Map:



Justification:

The basketball and ball field improvements will not have a significant maintenance cost impact but will improve the playability and usefulness of both facilities.

The irrigation improvements are expected to lower water consumption, generating modest cost savings that have not yet been quantified.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Acquisition	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources								
Measure WW	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

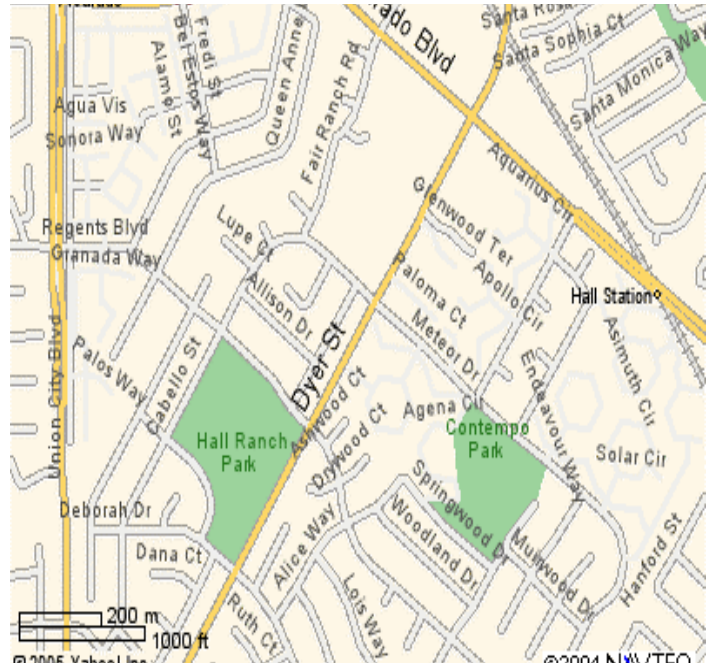
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Veterans Memorial Park (Non-Routine)**
 Project Location: 4525 Dyer Street
 Category: Parks & Recreation
 Item Number: N

Description:

- Funding support for completion of Veterans Memorial primarily for pathways, lighting, seating and landscaping (\$100K)
- Resurface tennis, basketball, and hand ball courts (\$75K)
- Repair chain link fencing at tennis courts and ball fields (\$25K)
- Replace Tot Lot play equipment (\$100K)

Map:



Justification:

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Acquisition	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Sources								
Measure WW	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

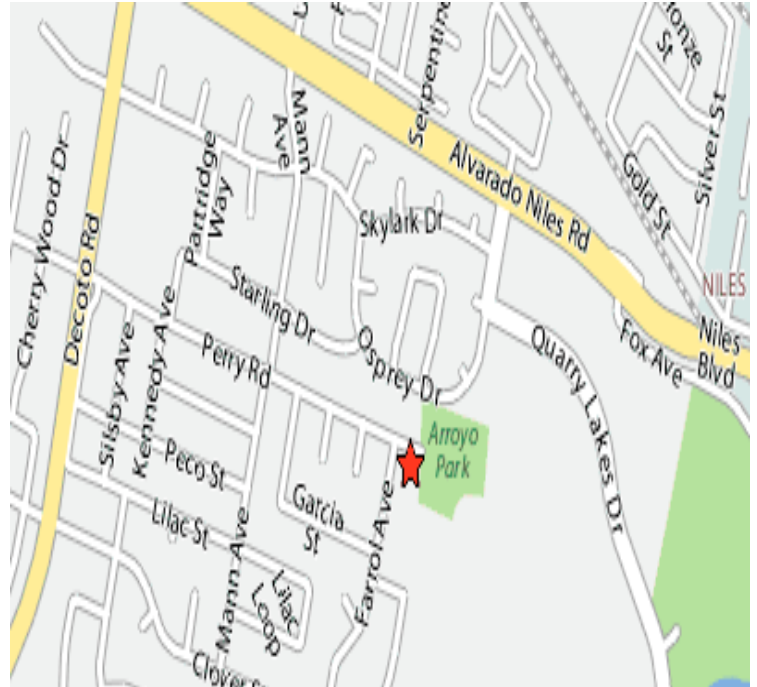
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Arroyo Park (Non-Routine)**
 Project Location: 35199 Perry Road
 Category: Parks & Recreation
 Item Number: O

Description:

Install new lighting at Arroyo Park tennis courts

Map:



Justification:

The tennis courts are used by many local tennis players, and their usefulness could be extended with the addition of new lighting.

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Acquisition	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Funding Sources								
Measure WW	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

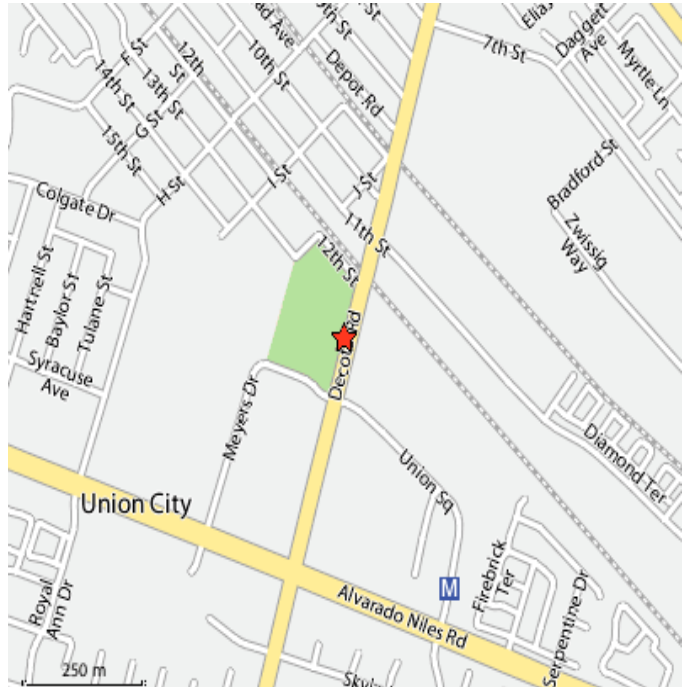
5-Year Capital Improvement Plan Fiscal Years 2012 To 2016

Project Title: **Youth and Family Service Center (Non-Routine)**
 Project Location: 1333 Decoto Road
 Category: Parks & Recreation
 Item Number: P

Description:

Construction of a new Youth and Family Services Center at Kennedy Park.

Map:



Justification:

Estimated Cost and Funding Sources:

	Actual YTD 03/31/11	Budget						Total
		2010/2011 & Rollover	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Estimated Cost								
Construction	\$ -	\$ -	\$ 1,489,837	\$ -	\$ -	\$ -	\$ -	\$ 1,489,837
Acquisition	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,489,837	\$ -	\$ -	\$ -	\$ -	\$ 1,489,837
Funding Sources								
Measure WW	\$ -	\$ -	\$ 1,489,837	\$ -	\$ -	\$ -	\$ -	\$ 1,489,837
Total	\$ -	\$ -	\$ 1,489,837	\$ -	\$ -	\$ -	\$ -	\$ 1,489,837

CITY OF UNION CITY
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FY 2010/2011 THROUGH FY 2015/2016

(Click on the line selected)

[FUND DESCRIPTION](#)

[FUND HIGHLIGHTS](#)

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[MEASURE B](#)

[SPECIAL PARKS](#)

[LEISURE REVOLVING](#)

[PARK FACILITIES](#)

[MEASURE WW](#)

[STATE GAS TAX](#)

[TRAFFIC CONGESTION \(PROP 42\)](#)

[PROPOSITION 1B](#)

[STREET LIGHTS & LANDSCAPING](#)

[DIPSA DEVELOPMENT](#)

[TRAFFIC SIGNAL](#)

[CLEAN WATER PROGRAM](#)

[ALLIED WASTE VEHICLE IMPACT](#)

[ARRA-DEPARTMENT OF ENERGY](#)

[CAPITAL PROJECT](#)

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[BRIDGE BENEFIT DISTRICT](#)

[RDA - NON HOUSING](#)

[RDA - HOUSING](#)

[SUMMARY BY PROJECT AND FUNDING SOURCE](#)

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CITY OF UNION CITY
FUNDING SOURCE DESCRIPTION
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FY 2009/2010 THROUGH FY 2013/2014

[Go back to Cover Page \(Click on this line\)](#)

MEASURE B Accounts for proceeds of voter-approved additional half-cent sales tax within Alameda County .

Measure B funds are used to maintain streets and roads and support transit and paratransit services.

SPECIAL PARKS Accounts for bedroom taxes, park in lieu fees and grant funds received for the development of new parks and improvements to existing parks.

Special Parks funds are used to develop new parks and improve existing parks.

LEISURE REVOLVING Accounts for fees paid by participants of various activities such as art, sports and other activities offered to adults and youth including facility and park use fees.

PARK FACILITIES Accounts for park facilities fees imposed on apartment developments that are not subject to parkland dedication requirements of Chapter 17.30 of the Union City Municipal Code.

Park Facilities funds are used to pay for land acquisition for new parks and reasonable costs of outside consultant studies related thereto; and to reimburse developers who have dedicated land for such public facilities.

MEASURE WW Accounts for the measure bond monies. This is an extension of the Measure AA bond measure passed by voters in 1988.

The measure will fund regional park acquisition, open space preservation, new parks and trails for walking, hiking and biking, environmental maintenance, the rehabilitation of aging park facilities, and wildlife habitat restoration.

The Measure will also provide funding for city parks and recreation departments and special park districts to meet local need.

STATE GAS TAX Accounts for State levied taxes on gasoline and other motor fuels based on cents per gallon. These taxes are allocated to cities and counties on a per capita basis.

State Gas Tax funds shall be expended exclusively for street and road maintenance subject to the provisions of Section 2107.1-2116 of ArticleS, Chapter 1, Division 1 of the Streets and Highway Code.

CITY OF UNION CITY
FUNDING SOURCE DESCRIPTION
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FY 2009/2010 THROUGH FY 2013/2014

[Go back to Cover Page \(Click on this line\)](#)

TRAFFIC CONGESTION (PROP 42) Accounts for monies received from the State sales tax on gasoline.

Traffic Congestion funds are to be used for the preservation, maintenance and rehabilitation of the local street and road system.

PROPOSITION 1B

Accounts for 2006 transportation bond monies received from the State.

Proposition 1B funds are used for projects that will assist in reducing local traffic congestion and further deterioration, improving traffic flows, or increasing traffic safety that may include, but not be limited to, street and highway pavement maintenance, rehabilitation, installation, construction and reconstruction of necessary associated facilities such as drainage and traffic control devices, or the maintenance, rehabilitation, installation, construction and reconstruction of facilities that expand ridership on transit systems, safety projects to reduce fatalities, or as a local match to obtain state or federal transportation funds for similar purposes.

- Street/Road Improvements (As listed in Exhibit A)

STREET LIGHTS & LANDSCAPING

Accounts for monies collected from property tax assessments.

Street Lights & Landscaping funds are used to install, maintain and service public landscaping including parks, street lighting and street signal installation and operation.

**CITY OF UNION CITY
FUNDING SOURCE DESCRIPTION
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FY 2009/2010 THROUGH FY 2013/2014**

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DIPSA DEVELOPMENT	<p>Accounts for development impact fees collected from new developments in the DIPSA area.</p> <p>DIPSA Development funds are used to provide specific public facility construction and infrastructure improvements in the DIPSA area.</p> <p><u>Public Facilities/Capital</u></p> <ul style="list-style-type: none"> • Fire Engine, Equipment • Fire Truck Aerial Ladder Quint, other • Fire New Truck Equipment • Police Equipment Program • Street Sweeper <p><u>Transportation</u></p> <ul style="list-style-type: none"> • 11th Street Enhancements • 11th Street Engineering and Construction • Decoto Road Connector • Paving of Mission Blvd-Curbs & Gutters-Decoto Road to Fremont • Soundwall along Niles subdivision • Union Square Pedestrian Enhancements • Decoto Road Grade Separation-Oakland subdivision • Decoto Road/Alvarado Niles Road • Union Square/Alvarado Niles Road • Union Square/Decoto Road • Local Roadway Improvement (LRI) Local Share • Local Roadway Improvement (LRI) State and Other Jurisdictions Share <p><u>Utilities</u></p> <ul style="list-style-type: none"> • Gas, Electric, Telephone, etc. • Line M Box Channel • Line M Bypass Route 84 and Mitigation Measures • Landscaping/Maintenance on top of the Box Channel • Sewer and Water Mains • Storm Drains • Street Lighting • Undergrounding of Utilities on Mission Blvd - Decoto Road to Fremont
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TRAFFIC SIGNAL	<p>Accounts for monies received from developers for the purpose of traffic signal installation.</p>
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CLEAN WATER PROGRAM	<p>Accounts for monies received to implement the Federal Clean Water Act.</p> <p>Under the regulatory authority of the San Francisco Bay Regional Water Quality Control Board, this program works to prevent contamination of waterways through the local storm drainage systems by eliminating urban runoff pollution.</p>
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ALLIED WASTE VEHICLE IMPACT	<p>Accounts for amounts paid to the City under the terms of an agreement with Allied Waste/BFI Waste Systems.</p> <p>Funds are to be used to mitigate the impact the heavy trash collection vehicles have on City streets.</p>
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**CITY OF UNION CITY
FUNDING SOURCE DESCRIPTION
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FY 2009/2010 THROUGH FY 2013/2014**

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CAPITAL PROJECT Accounts for grant monies received from State and Federal governments.

Capital Project funds are used for the acquisition, construction, or remodeling of major city facilities & infrastructure.

CAPITAL FACILITIES IMPROVEMENTS Accounts for monies received from developers of new residential properties in the form of residential impact fees.

Capital Facilities Improvement funds are used to provide specific public facility development and improvements throughout the City.

- Intermodal Station, including public parking garage
- Bus Transit Center in Union Landing
- Library
- City Hall Expansion-IT equipment investment
- Parking garage at Civic Center
- Community Centers (new and rehabilitation)
- Cultural Arts Center
- Science Center
- Union City Blvd widening/bike facilities
- Whipple Road widening
- Fire Station
- Police Facilities-PD renovations
- Fire Pumper Trucks (2)
- Police Equipment-IT equipment investment/CAD system installation
- Street Sweeper (1)
- Bike Lane/Trails
- Community Park Improvements
- Gymnasium and Pool Complex

BRIDGE BENEFIT DISTRICT Accounts for monies received from developers and property owners benefited by the bridges.

Funds are to be used for the construction of bridges within the City.

RDA - NON HOUSING RDA Administration Fund - accounts for the tax increment revenues not needed for the Agency's debt service requirements. The funds are used for administrative activities of the Agency.

RDA Capital Projects Fund - accounts for the proceeds of the bond issues. The funds are used for the financing of public improvements and economic development projects benefiting the City's

RDA - HOUSING The California Health and Safety Code requires the Agency to set aside 20% of its tax increment allocations for the purpose of creating or improving the availability of housing for the very low to moderate income households throughout the City.

**CITY OF UNION CITY
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FUND HIGHLIGHTS
FY 2010/2011 THROUGH FY 2015/2016**

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MEASURE B FUND

- o There was a \$155,000 revenue short fall in FY 09/10.
Prior 5-Year CIP Plan revenue projections for Taxes and Assessments have been decreased from between
- o \$740,000 and \$830,000 per year to between \$700,000 and \$758,000 per year based on FY 09/10 actual receipts of \$ 685,000.
- o Prior 5-Year CIP Plan revenue projections for Investment Income have been decreased from \$100,000 per year to \$50,000 per year.
- o Based on the projected revenues, the unencumbered fund balance available for new appropriations is about \$269,000 for FY 14/15 and \$208,000 for FY 15/16.

SPECIAL PARKS FUND

- o There was a \$419,000 revenue short fall in FY 09/10.
\$450,000 transfer from General Fund Reserved per adopted FY 09/10 to FY 13/14 CIP Plan when booked will
- o partly eliminate the negative projected Fund Balance in the current year.
- o Prior 5-Year CIP Plan revenue projections for the Turk Island and Vallejo St. Homes at \$720,000 have been eliminated as these projects will not realistically happen within the proposed 5-Year CIP Plan.
Prior 5-Year CIP Plan projections for the Barry Swenson project at \$2,805,000 have been eliminated as
- o apartments units instead of condominium units are now planned to be built and therefore no Park-in-Lieu Fees are anticipated to be collected.
- o Prior 5-Year CIP Plan revenue projections for Investment Income have been decreased from between \$30,000 and \$120,000 per year to \$5,000 per year.
Based on the reduced revenue projections, the projected Fund Balance at the end of FY 15/16 is (\$3,116,476).
- o Projects that have been approved in the prior 5-Year CIP Plan will need to be pushed back or completely taken off the plan to eliminate the negative Fund Balances.

PARK FACILITIES FUND

- o There was a \$96,000 revenue short fall in FY 09/10.
\$872,000 transfer from Capital Facilities Fund needs to be booked for Park Facilities Fees received on the Avalon
- o Bay project posted in error in Capital Facilities Fund. This revenue has been appropriated to the East Plaza and Loop Road project.
- o Based on the projected revenues, the unencumbered fund balance available for new appropriations is about \$395,000 at the end of FY 15/16.

MEASURE WW FUND

- o At its June 14 meeting, Council identified several projects that could be funded out of Measure WW.

The projects are now listed under the Measure WW schedule and include the following:

o Restroom Renovation/Replacement	\$ 1,100,000
o Town Estates Park/Kitayama School	\$ 200,000
o Contempo Park	\$ 200,000
o Veterans’s Memorial Park	\$ 300,000
o Arroyo Park	\$ 65,000
o Youth and Family Services Center	\$ 1,489,837
TOTAL	\$ 3,354,837

STATE GAS TAX FUND

- o There was a \$154,000 revenue short fall in FY 09/10.
Based on the projected revenues, the unencumbered fund balance available for new appropriations is about
- o \$4.2M at the end of FY 15/16.
About \$220K transfer of appropriation to General Fund each year is needed to meet the \$392,808 Maintenance
- o of Effort (MOE) requirement. These transfers will further increase the unencumbered fund balance available for new appropriations.

CITY OF UNION CITY
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FUND HIGHLIGHTS
FY 2010/2011 THROUGH FY 2015/2016

TRAFFIC CONGESTION (PROP 42) FUND

- The \$672K Fund Balance at the beginning of FY 10/11 are revenues received in FY 09/10. Revenue allocations received from Traffic Congestion Relief Funds must be expended no later than the end of the fiscal year
- o following the fiscal year in which the allocation is received. Any allocations and related interest not expended within that period must be returned to the State Controller and reallocated to other cities and counties. \$416K of the Fund Balance has been appropriated and as of December 31, 2010, \$122,616 has been expended.
 - o \$257K of the Fund Balance is unencumbered and available for new appropriations.

PROPOSITION 1B FUND

- o No revenues anticipated within the 5-Year CIP Plan.
- o The projected Fund Balance at the end of FY 15/16 is \$11K which is unencumbered and available for new appropriations.

STREET LIGHTS/LANDSCAPING FUND

- o There was a \$112,000 revenue short fall in FY 09/10.
- o Prior 5-Year CIP Plan revenue projections for Taxes and Assessments have been decreased from between \$2.7M and \$2.9M to \$2.56M per year based on the \$2.55M actual receipts in FY 09/10.
- o Appropriations for operating expenses need to be reduced by about \$210K to \$405K each year to eliminate the projected negative Fund Balances.

DIPSA DEVELOPMENT FUND

- o There was a \$379,000 revenue short fall in FY 09/10.
- o Prior 5-Year CIP Plan revenue projections for Development Impact Fees related D, E, 2nd, and Mission projects projected at \$1.7M have been eliminated. These projects are not anticipated to happen within the proposed 5-Year CIP Plan.
- o Prior 5-Year CIP Plan revenue projections for Investment Income have been decreased from \$50K per year to \$5K per year.
- o Appropriations for capital outlays for Police Dept. or projects need to be pushed back to eliminate the projected negative Fund Balances.
- o The Fund Balance at the beginning of FY 10/11 is shown net of \$1.6M reservation for property held for resale. Property is at 35700 Alvarado Niles Road related to the Rte. 84 Realignment project. DIPSA paid \$1.6M and RDA paid \$7.9M including \$803K state condemnation deposit. Proceeds from sale of property held for resale if any will partly eliminate the negative Fund Balances.

TRAFFIC SIGNAL FUND

- o Prior 5-Year CIP Plan revenue projections for Traffic Signal Fees at \$25K per year have been eliminated. No revenues are anticipated within the proposed 5-Year CIP Plan.

CLEAN WATER PROGRAM

- o There was a \$243,000 revenue short fall in FY 09/10.
- o Prior 5-Year CIP Plan projections for Taxes and Assessments have been decreased from between \$1.7M AND \$2.1M per year to \$1.4M per year based on actual receipts of about \$1.4M in the last three fiscal years.
- o The projected Fund Balance at the end of FY 15/16 is \$458K which is unencumbered and available for new appropriations.

ALLIED WASTE VEHICLE IMPACT FUND

- o The projected Fund Balance at the end of FY 15/16 is \$1.3M which is unencumbered and available for new appropriations.

**CITY OF UNION CITY
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FUND HIGHLIGHTS
FY 2010/2011 THROUGH FY 2015/2016**

CAPITAL PROJECTS FUND

- The negative Fund Balance of (\$1.8M) at the beginning of FY 10/11 will be eliminated when Intergovernmental Receivables are recorded and reimbursement requests for these grant funded projects are submitted: \$979K for the Station District Infrastructure project and \$897K for the Alvarado Niles Road & Whipple Overlay (ARRA Exchange) project.
- Current YTD expenditures as of December 31, 2010 for the Station District Infrastructure project is \$2M.
- Reimbursement request needs to be filed.

CAPITAL FACILITIES IMPROVEMENT FUND

- There was a \$577,000 revenue short fall in FY 09/10.
- Prior 5-Year CIP Plan revenue projection of \$438K the Turk Island and Vallejo Street Homes projects was eliminated. These projects are not anticipated to happen within the proposed 5-Year CIP Plan.
- \$872,000 transfer to Park Facilities Fund needs to be booked for Park Facilities Fees received on the Avalon Bay project posted in error in Capital Facilities Fund.
- The projected Fund Balance at the end of FY 15/16 is \$1.4M which is unencumbered and available for new appropriations.

BRIDGE BENEFIT DISTRICT FUND

- Seismic Retrofit of BART Overhead and Alameda Creek Bridges project has a budget of \$571K. No current year expenditures as of December 31, 2010.
- The projected Fund Balance at the end of FY 15/16 is \$9K which is unencumbered and available for new appropriations.

RDA-NON HOUSING FUND

- Governor Jerry Brown has proposed to eliminate Redevelopment Agencies statewide by July 1, 2011 to address California's \$25.4 billion budget deficit for fiscal years 2010/11 and 2011/12.
- Prior 5-Year CIP Plan revenue projections for a \$4.2M reimbursement from PSSC and \$5.8M Barry Swenson sale of land projected in FY 11/12 have been eliminated. These transactions are not anticipated to happen within the proposed 5-Year CIP Plan.
- Prior 5-Year CIP Plan revenue projection of \$2M from sale of condominiums has been eliminated. Transaction is not anticipated to happen within the proposed 5-Year CIP Plan.
- The Fund Balance at the beginning of FY 10/11 is shown net of \$34.8M reservation for property held for resale.
- Properties are:
 - # 35700 Alvarado Niles Road related to the Rte. 84 Realignment project - \$7.9M
 - # 1100 Decoto Road (Decoto Pipeyard) - \$18M
 - # 1320-1328 Decoto Road - \$5.7M
 - # 43) properties along Mission Blvd. - \$2.2M
 - # 4995 Horner Street - \$898K
- The projected Fund Balance at the end of FY 15/16 is \$4.5M which is unencumbered and available for new appropriations.

RDA-NON HOUSING FUND

- There was a \$4.5M revenue short fall in FY 09/10. Proceeds from issuance of January, 2010 bonds were \$4M while Prior 5-Year CIP Plan revenue projection was \$8M .
- The Fund Balance at the beginning of FY 10/11 is shown net of \$2.1M reservation for property held for resale.
- Properties are:
 - # 34100 7th Street (Nor-Cal) - \$1.4M
 - # (5) Modular Homes - \$417K
 - # 35473 Monterra Circle - \$311K
- Appropriations for approved projects need to be pushed back to eliminate the negative projected Fund Balances in FY 10/11 through FY 14/15.

CITY OF UNION CITY

CITY OF UNION CITY
 FUND BALANCE PROJECTION SUMMARY
 SPECIAL FUNDS
 FY 2010/2011 THROUGH FY 2015/2016
 AS OF FISCAL PERIOD ENDED MARCH 31, 2011

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FUND NO.	FUND DESCRIPTION	AUDITED ENDING FUND BALANCE 6/30/2010	PROJECTED UNDESIGNATED FUND BALANCE 6/30/2011	PROJECTED UNDESIGNATED FUND BALANCE 6/30/2012	PROJECTED UNDESIGNATED FUND BALANCE 6/30/2013	PROJECTED UNDESIGNATED FUND BALANCE 6/30/2014	PROJECTED UNDESIGNATED FUND BALANCE 6/30/2015	PROJECTED UNDESIGNATED FUND BALANCE 6/30/2016
254X	MEASURE B	3,349,729	25,372	49,898	148,424	120,950	277,476	280,002
2550	SPECIAL PARKS	134,357	238,225	193,225	118,225	73,225	48,225	53,225
2410	LEISURE REVOLVING	457,475	246,241	121,741	102,241	102,241	102,241	102,241
4120	PARK FACILITIES	420,973	936,295	936,295	936,295	936,295	1,014,295	1,014,295
2510	STATE GAS TAX	2,387,191	637,843	618,492	468,925	337,389	263,562	208,116
2520	TRAFFIC CONGESTION (PROP 42)	672,134	-	-	-	-	-	-
2530	PROPOSITION 1B	580,665	-	-	-	-	-	-
4150	MEASURE WW	-	3,354,837	-	-	-	-	-
2591	STREET LIGHTS & LANDSCAPING	412,528	155,167	171,784	180,037	211,237	229,890	235,877
2660	DIPSA DEVELOPMENT	705,560	539,542	343,542	27,542	(477,708)	(802,708)	(827,708)
2610	TRAFFIC SIGNAL	266,149	98,560	59,560	40,560	560	560	560
2580	CLEAN WATER PROGRAM	836,693	499,697	443,399	375,710	298,220	205,531	97,547
2620	ALLIED WASTE VEHICLE IMPACT	669,966	345,241	233,241	27,241	26,241	31,241	42,241
4100	CAPITAL PROJECT	(1,828,653)	35,602	35,602	35,602	35,602	35,602	35,602
4110	CAPITAL FACILITIES	4,970,727	2,210,473	455,919	203,202	(28,604)	61,358	(1,199,481)
413X	BRIDGE BENEFIT DISTRICT	568,827	580,827	580,827	580,827	580,827	580,827	580,827
7110, 7115, 72XX	RDA-NON HOUSING	20,572,634	31,822,819	27,999,275	9,824,579	9,082,330	5,701,379	2,287,310
7410, 742X	RDA-HOUSING	7,694,229	8,251,498	1,193,709	847,531	1,900,164	3,051,605	4,201,851
		42,871,185	49,978,239	33,436,509	13,916,941	13,198,969	10,801,084	7,112,505

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CITY OF UNION CITY

CITY OF UNION CITY
 Measure B-Fund 2541, 2542, & 2543 (3010, 3011, & 3012)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments	386,813	298,188	700,000	714,000	728,000	742,000	758,000	4,327,000
Investment Income	26,638	23,362	50,000	50,000	50,000	50,000	50,000	300,000
Other		-						-
Total Revenues	413,451	321,549	750,000	764,000	778,000	792,000	808,000	4,627,000
Expenditures and Uses of Funds:								
Supplies & Materials	6,151	37,849	44,000	44,000	44,000	44,000	44,000	264,000
Outside Services		3,000	21,474	21,474	21,474	21,474	21,474	110,370
Capital Outlay								
Streets Maintenance Equipment		8,000						8,000
Traffic Maintenance Safety Equipment		-						-
Total Capital Outlay			-	-	-	-	-	8,000
Ref. Capital Improvement Projects								
1	GIS Program	090203	104,506	10,000	-	10,000	10,000	<u>134,506</u>
Conduct Traffic Counts on Major Arterials								
2	090120	10,000	-	10,000	-	10,000	-	<u>30,000</u>
Traffic Signal Detector Loop Replacement								
4	090231	249,195	30,000	30,000	30,000	30,000	30,000	<u>399,195</u>
5	090235	170	28,460	20,000	-	20,000	20,000	<u>88,630</u>
6	090237	47,535	-	-	-	-	-	<u>47,535</u>
3	090707	545	1,822,365	300,000	400,000	400,000	400,000	<u>3,722,910</u>
29	091118	75,000						<u>75,000</u>
7	091010	16,620	132,851	150,000	150,000		150,000	<u>599,471</u>
8	090558		113,999					<u>113,999</u>
9	090564		82,054	50,000	50,000	50,000	50,000	<u>332,054</u>
10	090619	17,343	177,864	-	30,000	-	-	<u>225,207</u>
11	090506		231,500	40,000	40,000	40,000	40,000	<u>431,500</u>
Seismic Retrofit of Bart Overhead and Alameda Crk Bridges								
12	090610	2,972	162,057					<u>165,029</u>
31	099999		192,928					<u>192,928</u>
Bike & Ped Project - Non-Proj Specified Pavement Conform Improvements at Whipple Rd RR Crossing West of Hayman Street								
13	090615	10,914	210,571					<u>221,485</u>
Blvd (UCB Phase 1) Bike and Pedestrian - Project # 1								
	090713	14,762	-					<u>14,762</u>
	090713	11,500	-					<u>11,500</u>
	090713	11,000	-					<u>11,000</u>
	090713	50,000	-					<u>50,000</u>
42	090713	2,097	19,878					<u>21,975</u>
45	091012	6,253	6,190	50,000	30,000	30,000	30,000	<u>182,443</u>
46	099999		20,000	10,000	10,000	10,000	10,000	<u>70,000</u>
Pedestrian Bridge Rehabilitation Intersection Signalization at Dyer and Jean								
47	099999		150,000					<u>150,000</u>
Speed Survey Traffic Study & Dyer Street Corridor Analysis								
	091014	21,450	1,778					<u>23,228</u>
Total Capital Improvement Projects			660,000	600,000	740,000	570,000	740,000	7,314,357
Debt Service			-	-	-	-	-	-
Total Expenditures			171,777	3,887,580	725,474	665,474	805,474	7,696,727
Revenues and Sources over/(under) Expenditures and Use			241,674	(3,566,031)	24,526	98,526	(27,474)	156,526
BEGINNING FUND BALANCE				3,349,729	25,372	49,898	148,424	120,950
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011				241,674				
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATION/INCREASE				25,372	49,898	148,424	120,950	277,476
ADD:								
New Budget Appropriation for Existing Project						570,000	740,000	1,310,000
Budget Increase Included				45,000	25,000	25,000	-	95,000
New Budget Appropriation for New Project						-	-	-
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATION/INCREASE				25,372	94,898	218,424	190,950	942,476
								1,685,002
								1,405,000

CITY OF UNION CITY

CITY OF UNION CITY
 Measure B-Fund 2541, 2542, & 2543 (3010, 3011, & 3012)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection	840,000	860,000	883,000	906,000	930,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)		685,000					
Proposed 5-Year CIP Plan Revenue Projection		735,000	750,000	764,000	778,000	792,000	808,000
Variance	(155,000)	(125,000)	(133,000)	(142,000)	(152,000)	792,000	808,000

- Projected Taxes and Assessments have been decreased from between \$740,000 and \$830,000 per year to between \$700,000 and \$758,000 per year based on FY 09/10 actual receipts of \$ 685,000.
- Projected Interest Income have been decreased from \$100,000 per year to \$50,000 per year.

CITY OF UNION CITY

CITY OF UNION CITY
Special Parks-Fund 2550 (2140)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments	26,460	-	-	-	-	-	-	26,460
Investment Income	1,033	3,967	5,000	5,000	5,000	5,000	5,000	30,000
Sports Field Turf Replacement Capital Financing		-					1,900,000	1,900,000
Miscellaneous Receipts	3,175	-						3,175
Other-General Fund Reserve-CIP		450,000						450,000
Total Revenues	30,668	453,967	5,000	5,000	5,000	5,000	1,905,000	2,409,635
Expenditures and Uses of Funds:								
Salaries & Benefits								-
Supplies & Materials								-
Capital Outlay	-	1,000						1,000
Ref. Capital Improvement Projects								
(a) Willow Park Expansion	090302	-						-
14 Irrigation Renovation	090519	49,669	69,729	50,000	50,000	50,000		<u>269,398</u>
15 Sports Field Turf Replacement	090809		-	-	-	-	1,900,000	<u>1,900,000</u>
16 Union City Sports Center	090212		122,289					<u>122,289</u>
17 Civic Center Landscape Improvement	090524	9,166	75,000					<u>84,166</u>
20 Expansion of Union City Sports Center/Liberty Park			-					-
21 (a) Holly Community Center Improvements	090527		-					-
(a) Kennedy Park Increased Lighting	090534	1,800	-					<u>1,800</u>
19 Park and Facility Signage	090535	845	1,269					<u>2,114</u>
Playground Equipment and Fitness Course Repair								
50	089999		30,000	-	30,000	-	30,000	<u>90,000</u>
51 Veterans Memorial/Hall Ranch Tennis Wait Area	091024	2,210	17,790					<u>20,000</u>
(b) Arroyo Tennis Courts Resurfacing	089999		-					-
(b) Hall Ranch Tennis Courts Resurfacing	089999		-					-
(a) Kennedy Center-New Doors	090919		-					-
(c) Kennedy Center-New Sink and Counter Area	089999		-					-
(c) Kennedy Center-New Flooring	089999		-					-
66 (d) East Plaza and Loop Road	071109		-					-
Total Capital Improvement Projects			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>	<u>30,000</u>	<u>1,900,000</u>	<u>2,489,767</u>
Interest Expense (Non-Debt)								-
Debt Service								-
Total Expenditures	63,690	317,077	50,000	80,000	50,000	30,000	1,900,000	2,490,767
Revenues and Sources over/(under) Expenditures and Uses	(33,022)	136,890	(45,000)	(75,000)	(45,000)	(25,000)	5,000	
BEGINNING FUND BALANCE		134,357	238,225	193,225	118,225	73,225	48,225	
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		(33,022)						
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATION/INCREASE		238,225	193,225	118,225	73,225	48,225	53,225	
ADD:								
Capital Outlay								-
New Budget Appropriation for Existing Project		-						-
Budget Increase Included		-						-
New Budget Appropriation for New Project								-
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATION/INCREASE		238,225	193,225	118,225	73,225	48,225	53,225	
(a) Project is completed								-
(b) Transferred to Leisure Revolving Fund								-
(c) Transferred to Capital Facilities Fund								-
(d) Removed-now grant funded								-

Prior 5-Year CIP Plan Revenue Projection

2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
480,000	770,000	50,000	2,905,000	120,000	-	-

CITY OF UNION CITY

CITY OF UNION CITY
Special Parks-Fund 2550 (2140)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Actual Revenue Received (Rounded to the nearest
Thousand)

Proposed 5-Year CIP Plan Revenue Projection
Variance

Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
		61,000						
			5,000	5,000	5,000	5,000	5,000	1,905,000
			(419,000)	(765,000)	(45,000)	(2,900,000)	(115,000)	5,000
								<u>1,905,000</u>

- o FY 08/09 - \$450,000 transfer from General Fund Reserved to eliminate negative projected Fund Balance per adopted FY09/10 to 13/14 CIP Plan did not get booked.
- o FY 10/11 - \$720,000 revenue projection for the Turk Island and Vallejo St homes was scratched. Do not foresee projects to happen within the 5-year CIP plan.
- o FY 12/13 - \$2,805,000 revenue projection for the Barry Swenson project was scratched. Apartment units instead of condominium units are now planned to be built and therefore no Park-in-Lieu Fees are anticipated.
- o Projected Interest Income have been reduced from between \$30,000 and \$120,000 per year to \$5,000 per year.

Capital Outlay Detail:

Kennedy Center-Large mirror for Assembly Hall

1,000	<u><u>1,000</u></u>
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CITY OF UNION CITY

CITY OF UNION CITY
Leisure Revolving-Fund 2410
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Leisure Services Fees (Class, Facility & Park Use)	1,222,285	1,446,376	1,961,536	2,069,580	2,172,290	2,594,458	2,715,261	14,181,786
Investment Income	5	95	100	100	100	100	100	600
Sports Field Turf Replacement Capital Financing		-						-
Miscellaneous Receipts		-						-
Total Revenues	1,222,290	1,446,471	1,961,636	2,069,680	2,172,390	2,594,558	2,715,361	14,182,386
Expenditures and Uses of Funds:								
Salaries & Benefits	641,908	1,077,688	1,393,106	1,501,150	1,591,219	2,013,387	2,134,190	10,352,648
Supplies & Materials	37,284	146,688	97,202	97,202	97,202	97,202	97,202	669,982
Outside Services	460,133	392,694	470,828	470,828	470,828	470,828	470,828	3,206,967
Capital Outlay	13,259	50,341	125,000	-	13,141	13,141	13,141	228,023
Total Expenditures	1,152,583	1,727,412	2,086,136	2,089,180	2,172,390	2,594,558	2,715,361	14,537,620
Revenues and Sources over/(under) Expenditures and Uses								
	69,707	(280,941)	(124,500)	(19,500)	-	-	-	
BEGINNING FUND BALANCE		457,475	246,241	121,741	102,241	102,241	102,241	
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		69,707						
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATION/INCREASE		246,241	121,741	102,241	102,241	102,241	102,241	
ADD:								
Capital Outlay								-
New Budget Appropriation for Existing Project		-						-
Budget Increase Included		-						-
New Budget Appropriation for New Project								-
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATION/INCREASE		246,241	121,741	102,241	102,241	102,241	102,241	
								-
(a) Project is completed								
(b) Transferred from Special Parks Fund								

LEISURE REVOLVING FUND REVENUES:

FY	Park Use Fee	Ballfield Use Fee
2011	11,000	60,759
2010	10,437	91,027
2009	14,666	97,484
2008	-	60,824
2007	147,789	54,991
	<u>183,891</u>	<u>365,084</u>

CITY OF UNION CITY

CITY OF UNION CITY
Park Facilities Fund 4120 (6300)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments	4,358	119,845	-	-	-	78,000	-	202,203
Intergovernmental								-
Charges for Services								-
Investment Income	3,390	-						-
Other		-						-
Total Revenues	7,748	119,845	-	-	-	78,000	-	202,203
Expenditures and Uses of Funds:								
Salaries & Benefits								
Supplies & Materials								
Outside Services								
Operating Budget Costs								
Capital Outlay								
<i>Total Capital Outlay</i>			-	-	-	-	-	-
Ref. Capital improvement Projects								
Expansion of Union City Sports								
18 (a) Center/Liberty Park	090525	40,110	444,161					<u>484,271</u>
66 East Plaza and Loop Road	071109		-					-
<i>Total Capital Improvement Projects</i>			-	-	-	-	-	<u>484,271</u>
Debt Service			-	-	-	-	-	-
Total Expenditures	40,110	444,161	-	-	-	-	-	484,271
Revenues and Sources over/(under) Expenditures and Uses	(32,362)	(324,316)	-	-	-	78,000	-	
BEGINNING FUND BALANCE		420,973	936,295	936,295	936,295	936,295	1,014,295	
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		(32,362)						
PRIOR PERIOD ADJUSTMENT-AVALON BAY (posted in error to Capital Facilities Fund)		872,000						
ENDING FUND BALANCE, WITH NEW BUDGET APPROPRIATION/INCREASE		936,295	936,295	936,295	936,295	1,014,295	1,014,295	
ADD:								
New Budget Appropriation for Existing Project								-
Budget Increase Included								-
New Budget Appropriation for New Project								-
ENDING FUND BALANCE, WITHOUT NEW BUDGET APPROPRIATION/INCREASE		936,295	936,295	936,295	936,295	1,014,295	1,014,295	

(a) Transferred from Special Parks Fund - appraisal pending

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection	314,000	-	-	-	78,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)	218,000						
Proposed 5-Year CIP Plan Revenue Projection		124,203	-	-	-	78,000	-
Variance	(96,000)	124,203	-	-	(78,000)	78,000	-

o FY 09/10 had a \$96K revenue shortfall.

CITY OF UNION CITY

CITY OF UNION CITY
Measure WW Fund 4150
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments								
Intergovernmental		3,354,837						3,354,837
Charges for Services								-
Investment Income								-
Other								-
Total Revenues	-	3,354,837	-	-	-	-	-	3,354,837
Expenditures and Uses of Funds:								
Salaries & Benefits								
Supplies & Materials								
Outside Services								
Operating Budget Costs								
Capital Outlay								
Total Capital Outlay			-	-	-	-	-	-
Ref Capital improvement Projects								
K Restroom Renovation/Replacement			1,100,000					1,100,000
L Town Estates Park/Kitayama School			200,000					200,000
M Contempo Park			200,000					200,000
N Veterans Memorial Park			300,000					300,000
O Arroyo Park			65,000					65,000
P Youth and Family Services Center			1,489,837					1,489,837
Total Capital Improvement Projects			3,354,837	-	-	-	-	3,354,837
Debt Service			-	-	-	-	-	-
Total Expenditures	-	-	3,354,837	-	-	-	-	3,354,837
Revenues and Sources over/(under)								
Expenditures and Uses	-	3,354,837	(3,354,837)	-	-	-	-	
BEGINNING FUND BALANCE			-	3,354,837	-	-	-	
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1,			-					
ENDING FUND BALANCE, WITH NEW BUDGET APPROPRIATION/INCREASE		3,354,837	-	-	-	-	-	
ADD:								
New Budget Appropriation for Existing Project								-
Budget Increase Included								-
New Budget Appropriation for New Project				3,354,837				3,354,837
ENDING FUND BALANCE, WITHOUT NEW BUDGET		3,354,837	3,354,837	-	-	-	-	
								3,354,837
Prior 5-Year CIP Plan Revenue Projection								
Prior 5-Year CIP Plan Revenue Projection	3,354,837	3,354,837	-	-	-	-	-	-
Actual Revenue Received (Rounded to the nearest Thousand)								
Proposed 5-Year CIP Plan Revenue Projection	3,354,837	3,354,837	-	-	-	-	-	-
Variance								

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CITY OF UNION CITY

CITY OF UNION CITY
State Gas Tax-Fund 2510 (3100)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total		
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016			
Revenues and Sources of Funds:										
Taxes and Assessments	1,305,195	660,805	2,022,000	2,062,000	2,104,000	2,146,000	2,189,000	12,489,000		
Intergovernmental	23,590	-						-		
Charges for Services	2,167	-						-		
Investment Income	18,526	11,474	30,000	30,000	30,000	30,000	30,000	180,000		
Other	39	-						-		
Total Revenues	1,349,516	672,280	2,052,000	2,092,000	2,134,000	2,176,000	2,219,000	12,669,000		
Expenditures and Uses of Funds:										
Salaries & Benefits	574,370	305,061	1,095,583	1,115,799	1,134,768	1,154,059	1,173,678	6,553,318		
Supplies & Materials	45,774	3,526	69,300	69,300	69,300	69,300	69,300	395,800		
Outside Services	41,919	56,070	302,468	302,468	302,468	302,468	302,468	1,610,329		
Capital Outlay								-		
Other Equipment	1,580	2,420						4,000		
Total Capital Outlay			-	-	-	-	-	4,000		
Ref. Capital Improvement Projects										
20	Congestion Management	090001	24,099	22,501	35,000	35,000	35,000	35,000	221,600	
24	Concrete, Curb, & Gutter Repairs	090004	16,922	88,514	25,000	25,000	25,000	25,000	230,436	
1	GIS Program	090203	39,021	116,838	29,000	29,000	29,000	29,000	300,859	
	Traffic Signal Controller Cabinet									
21	Replacement	090232		182,399	30,000	30,000	30,000		272,399	
3	Overlay Program	090707	2,907	1,091,698	200,000	250,000	250,000	250,000	2,294,605	
7	Slurry Seal Program	091010	30,040	156,560	125,000	200,000	200,000	200,000	1,111,600	
22	MTC Pavement Management Program	090421		50,515	30,000	30,000		30,000	140,515	
8	Install Solar Powered Speed Indicator	090558		100,000					100,000	
9	Annual Wheelchair Ramps Upgrade	090564	240	52,758	50,000	100,000	100,000	100,000	502,998	
25	Installation of Additional Street Lights	090817		40,000	20,000	20,000	20,000	20,000	140,000	
	Alvarado Blvd Median and Backup									
(a)	Landscape Renovation	090526		-					-	
23	Countdown Pedestrian Head	090237		35,804					35,804	
11	Upgrade Traffic Signal System	090506		249,042	60,000	40,000	40,000	40,000	469,042	
	Seismic Retrofit of Bart Overhead and Alameda Crk Bridges									
12	Pavement Conform Improvements at Whipple Rd RR Crossing west of Hayman	090610	(521)	167,304					166,783	
(a)	Street	090807		-					-	
(a)	Alvarado Niles Rd-Pavement Rehab	090801		-					-	
	Alvarado Blvd/UCB Intersection									
26	Improvements (UCB Phase 1)	090615	10,914	102,317					113,231	
	Right of Way Fence/Wall									
48	Installation/Repair	090920	500	54,139	-	25,000	25,000		104,639	
	2010 Pavement Rehabilitation	091005	15,480	40,433					55,912	
	Meyer Dr Sidewalk & Curb Ramps									
	Improvement	090912	39,139	10,861					50,000	
	Total Capital Improvement Projects				604,000	754,000	759,000	724,000	729,000	6,310,424
Debt Service										
	Total Expenditures		842,383	2,928,761	2,071,351	2,241,567	2,265,536	2,249,827	2,274,446	14,873,871
Revenues and Sources over/(under)										
Expenditures and Uses			507,133	(2,256,481)	(19,351)	(149,567)	(131,536)	(73,827)	(55,446)	
BEGINNING FUND BALANCE				2,387,191	637,843	618,492	468,925	337,389	263,562	
Actual YTD Revenues and Sources over/(under)										
Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011				507,133						
ENDING FUND BALANCE, WITH NEW BUDGET										
APPROPRIATION/INCREASE				637,843	618,492	468,925	337,389	263,562	208,116	
ADD:										
	New Budget Appropriation for Existing Project			-	220,000	220,000	724,000	729,000	1,893,000	
	Budget Increase Included			-	20,000	370,000	370,000	-	760,000	
	New Budget Appropriation for New Project			-	-	-	-	-	-	
ENDING FUND BALANCE, WITHOUT NEW BUDGET										
APPROPRIATION/INCREASE				637,843	638,492	1,058,925	1,147,389	1,797,562	2,471,116	
									2,653,000	

(a) Project is completed

CITY OF UNION CITY

CITY OF UNION CITY
 State Gas Tax-Fund 2510 (3100)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD	Remaining	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	03/31/11	Budget						

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)		1,226,000					
Proposed 5-Year CIP Plan Revenue Projection		1,996,000	2,052,000	2,092,000	2,134,000	2,176,000	2,219,000
Variance	(154,000)	616,000	672,000	712,000	754,000	2,176,000	2,219,000

- FY 09/10 had a \$154K revenue shortfall.
- Projected Interest Income have been reduced from \$100,000 per year to \$30,000 per year.
- Negative Fund Balances will be reduced by the transfer of Salaries and Benefits appropriations to General Fund to meet the yearly \$392,808 MOE requirement.

CITY OF UNION CITY

CITY OF UNION CITY
 Traffic Congestion (Prop 42)-Fund 2520 (3020)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total																																		
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																																			
Revenues and Sources of Funds:																																										
Taxes and Assessments	-	-						-																																		
Intergovernmental								-																																		
Charges for Services								-																																		
Investment Income	4,801	-						-																																		
Other		-						-																																		
Total Revenues	4,801	-	-	-	-	-	-	-																																		
Expenditures and Uses of Funds:																																										
Salaries & Benefits																																										
Supplies & Materials																																										
Outside Services																																										
Operating Budget Costs	-	-																																								
Capital Outlay																																										
Total Capital Outlay			-	-	-	-	-	-																																		
Ref. Capital Improvement Projects																																										
3	Overlay Program	090707	-	-				-																																		
	Pavement Repairs at Railroad Crossings	091016	123,639	6,361				<u>130,000</u>																																		
9	2011-2012 Wheelchair Ramp Upgrade	091106		200,000				<u>200,000</u>																																		
7	2010 Slurry Seal Program	091010		346,935				<u>346,935</u>																																		
Total Capital Improvement Projects			-	-	-	-	-	676,935																																		
Debt Service			-	-	-	-	-	-																																		
Total Expenditures	123,639	553,296	-	-	-	-	-	676,935																																		
Revenues and Sources over/(under) Expenditures and Uses	(118,838)	(553,296)	-	-	-	-	-	-																																		
BEGINNING FUND BALANCE		672,134	-	-	-	-	-	-																																		
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		(118,838)																																								
ENDING FUND BALANCE, WITH NEW BUDGET APPROPRIATION/INCREASE																																										
ADD:																																										
	New Budget Appropriation for Existing Project							-																																		
	Budget Increase Included							-																																		
	New Budget Appropriation for New Project							-																																		
ENDING FUND BALANCE, WITHOUT NEW BUDGET APPROPRIATION/INCREASE																																										
			-	-	-	-	-	-																																		
			<table border="1"> <tr> <th>2009/2010</th> <th>2010/2011</th> <th>2011/2012</th> <th>2012/2013</th> <th>2013/2014</th> <th>2014/2015</th> <th>2015/2016</th> </tr> <tr> <td>Prior 5-Year CIP Plan Revenue Projection</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Actual Revenue Received (Rounded to the nearest Thousand)</td> <td>672,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Proposed 5-Year CIP Plan Revenue Projection</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Variance</td> <td>672,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Prior 5-Year CIP Plan Revenue Projection	-	-	-	-	-	-	Actual Revenue Received (Rounded to the nearest Thousand)	672,000						Proposed 5-Year CIP Plan Revenue Projection	-	-	-	-	-	-	Variance	672,000	-	-	-	-	-
2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																																				
Prior 5-Year CIP Plan Revenue Projection	-	-	-	-	-	-																																				
Actual Revenue Received (Rounded to the nearest Thousand)	672,000																																									
Proposed 5-Year CIP Plan Revenue Projection	-	-	-	-	-	-																																				
Variance	672,000	-	-	-	-	-																																				

CITY OF UNION CITY

CITY OF UNION CITY
Street Lights/Landscaping-Fund 2591 (3200, 3210, 3220, 3230)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments	29,502	2,530,498	2,560,000	2,564,000	2,566,800	2,566,800	2,566,800	15,384,400
Intergovernmental		-						-
Charges for Services	8,072	-	6,000	6,000	6,000	6,000	6,000	30,000
Transfer In		-						-
Other	328	-						-
Total Revenues	37,903	2,530,498	2,566,000	2,570,000	2,572,800	2,572,800	2,572,800	15,414,400
Expenditures and Uses of Funds:								
Salaries & Benefits	1,021,918	365,033	1,310,057	1,322,421	1,334,852	1,347,399	1,360,065	8,061,745
Supplies & Materials	100,384	26,549	116,533	116,533	116,533	116,533	116,533	709,598
Outside Services	781,437	522,440	952,793	952,793	920,215	920,215	920,215	5,970,108
Capital Outlay		-						-
Other Equipment		8,000						8,000
Total Capital Outlay			-	-	-	-	-	8,000
Ref. Capital Improvement Projects								
Alvarado Blvd Median and Backup								
Landscape Renovation	090526	-	-					-
Installation of Additional Street Lights	090817	-	-					-
Total Capital Improvement Projects			-	-	-	-	-	-
Debt Service/Lease Payment (Build America Bonds)			170,000	170,000	170,000	170,000	170,000	850,000
Total Expenditures	1,903,738	922,023	2,549,383	2,561,747	2,541,600	2,554,147	2,566,813	15,599,451
Revenues and Sources over/(under) Expenditures and Uses	(1,865,835)	1,608,475	16,617	8,253	31,200	18,653	5,987	
BEGINNING FUND BALANCE		412,528	155,167	171,784	180,037	211,237	229,890	
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		(1,865,835)						
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATION/INCREASE		155,167	171,784	180,037	211,237	229,890	235,877	
ADD:								
New Budget Appropriation for Existing Project		-	-	-	-	-	-	-
Budget Increase Included								
New Budget Appropriation for New Project		-	-	-	-	-	-	-
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATION/INCREASE		155,167	171,784	180,037	211,237	229,890	235,877	

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection	2,677,000	2,736,000	2,796,000	2,858,000	2,921,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)		2,565,000					
Proposed 5-Year CIP Plan Revenue Projection		2,560,000	2,566,000	2,570,000	2,572,800	2,572,800	2,572,800
Variance	(112,000)	(176,000)	(230,000)	(288,000)	(348,200)	2,572,800	2,572,800

- FY 09/10 had a \$112K revenue shortfall.
- Taxes and Assessments revenue projections have been decreased from between \$2,736,000 and 2,921,000 per year to \$2,560,000 per year based on the \$2,555,000 actual receipts in FY 09/10.

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CITY OF UNION CITY

CITY OF UNION CITY
DIPSA Development-Fund 2660 (2300)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments		264,822	-	-	-	-	-	264,822
Charges for Services								
Investment Income	4,916	45,084	5,000	5,000	5,000	5,000	5,000	75,000
Other		-						-
Total Revenues	4,916	309,906	5,000	5,000	5,000	5,000	5,000	339,822
Expenditures and Uses of Funds:								
Salaries & Benefits	-	-						-
Supplies & Materials	-	-	-					-
Outside Services	-	-						-
Capital Outlay (See details below)	81,801	197,488	171,000	91,000	119,250	300,000	-	960,539
Ref. Capital Improvement Projects								
(a) Construction of Fire Station No. 3	090305	-						-
27 Financial System Upgrade	081001	23,445	59,721	30,000	30,000	30,000	30,000	233,166
Underground Utility - Mission Blvd., Decoto South	090706	22,135	(0)					22,135
Intersection Improvements at								
(a) Intermodal	090602	-						-
34 Mission Boulevard Improvements	099999	-		200,000	361,000			561,000
Total Capital Improvement Projects			30,000	230,000	391,000	30,000	30,000	816,301
Debt Service		96,250						96,250
Total Expenditures	223,631	257,209	201,000	321,000	510,250	330,000	30,000	1,873,090
Revenues and Sources over/(under) Expenditures and Uses	(218,715)	52,697	(196,000)	(316,000)	(505,250)	(325,000)	(25,000)	
BEGINNING FUND BALANCE (NET OF RESERVATION FOR PROPERTY HELD FOR RESALE-\$1,681,848)								
		705,560	539,542	343,542	27,542	(477,708)	(802,708)	
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011								
		(218,715)						
ENDING FUND BALANCE, WITH NEW BUDGET APPROPRIATION/INCREASE								
		539,542	343,542	27,542	(477,708)	(802,708)	(827,708)	
ADD:								
Capital Outlay								-
New Budget Appropriation for Existing Project						30,000	30,000	60,000
Budget Increase Included								-
New Budget Appropriation for New Project								-
ENDING FUND BALANCE, WITHOUT NEW BUDGET APPROPRIATION/INCREASE		539,542	343,542	27,542	(477,708)	(772,708)	(767,708)	60,000

(a) Project is completed

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection Received	840,000	50,000	50,000	1,041,000	50,000	-	-
(Rounded to the	461,000						
Proposed 5-Year CIP Plan Revenue Projection Variance	(379,000)	314,822	5,000	5,000	5,000	5,000	5,000

- o FY 09/10 had a \$379K shortfall.
- o Projected Interest Income have been reduced from \$50,000 per year to \$5,000 per year.
- o FY 11/12 revenue projection for the Barry Swenson project was moved to FY 13/14 and \$130K less than originally projected. Apartment units instead of condominium units will be built. **\$856K projected revenue in FY 13/14 has been scratched since project will**
- o Deleted revenue projection of \$176K in FY 14/15 for Masonic Homes Phase 2 project. No DIPSA fee to be collected since project is not in the DIPSA area.

Capital Outlay Detail:

Police Department							
Firearms							
Pistol (47 per FY) and holsters		-					-
AR-15 Rifles (16)		-					-
Tasers-replacement							-
SWAT							
MP-5'S (.40 Cal.) (12)		(0)					(0)
Swat Vests (12)		-					-

CITY OF UNION CITY

CITY OF UNION CITY
 DIPSA Development-Fund 2660 (2300)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Defensive Tactics Training								
Protective Eqpt-(6) Impact		0						0
Traffic and K-9								
Wireless MC Helmets (4)		-						-
Vehicles								
Replacement lights from vehicles (14 per FY)	8,267	11,829						20,096
Marked Patrol Cars (2)		0						0
Support Services								
Patrol Vehicle Digital Recorders (14 per FY)		-						-
Patrol Vehicle Digital Server Computer/Printer		-						-
Replacement (19)	25,943	(0)						25,943
FY 2009/2010 to 2013/2014 Capital Outlay Request								
CAD/RMS and Radio PC's in Dispatch	47,591	(20,341)			16,250			43,500
Computer Lease Program Renewal		66,000	66,000	66,000	66,000			264,000
Mobile Data Computer Replacement						300,000		300,000
Simunitions Training Program/Equipment		-						-
Prisoner Transport Officer Vehicle Chasis		55,000						55,000
SWAT-Tactical Headsets		-			12,000			12,000
AVL/CAD/RMS Upgrade		50,000	25,000	25,000	25,000			125,000
Alternative PSAP Upgrade		35,000						35,000
Dispatch Work Stations		-	80,000					80,000
Total Capital Outlay	81,801	197,488	171,000	91,000	119,250	300,000	-	960,539

CITY OF UNION CITY

CITY OF UNION CITY
Traffic Signalization-Fund 2610 (2500)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments		-						
Intergovernmental		-						
Charges for Services		-						
Investment Income	2,134	2,866	1,000	1,000	-	-	-	7,000
Other		-						
Total Revenues	2,134	2,866	1,000	1,000	-	-	-	7,000
Expenditures and Uses of Funds:								
Salaries & Benefits								
Supplies & Materials								
Outside Services								
Operating Budget Costs								
Capital Outlay		5,030						5,030
Total Capital Outlay			-	-	-	-	-	5,030
Ref. Capital improvement Projects								
28	Purchase 170E Traffic Signal Controllers	090236	42,755	10,000	10,000	10,000		<u>72,755</u>
11	Upgrade Traffic Signal System	090506	37,366	10,000	10,000	10,000		<u>67,366</u>
36	Traffic Signal Battery Back Up System-Citywide Intersection Signalization at Dyer and Jean	090721 099999	62,270 -	25,168	20,000	-	20,000	<u>127,438</u>
	Total Capital Improvement Projects			40,000	20,000	40,000	-	267,559
Debt Service								
Total Expenditures	62,270	110,319	40,000	20,000	40,000	-	-	272,589
Revenues and Sources over/(under) Expenditures and Uses								
	(60,136)	(107,453)	(39,000)	(19,000)	(40,000)	-	-	
BEGINNING FUND BALANCE								
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		266,149	98,560	59,560	40,560	560	560	
ENDING FUND BALANCE, WITH NEW BUDGET		(60,136)						
APPROPRIATION/INCREASE		98,560	59,560	40,560	560	560	560	
ADD:								
New Budget Appropriation for Existing Project		-						-
Budget Increase Included		-						-
New Budget Appropriation for New Project								-
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATION/INCREASE		98,560	59,560	40,560	560	560	560	
2009/2010								
Prior 5-Year CIP Plan Revenue Projection	25,000	25,000	25,000	25,000	25,000	-	-	
Actual Revenue Received (Rounded to the nearest Thousand)	15,000							
Proposed 5-Year CIP Plan Revenue Projection		5,000	1,000	1,000	-	-	-	
Variance	(10,000)	(20,000)	(24,000)	(24,000)	(25,000)	-	-	

- o FY 09/10 had a \$10K shortfall.
- o Prior revenue projections of \$25K per FY were eliminated. No traffic signal fees are anticipated to be received within the 5-year CIP plan.

CITY OF UNION CITY

CITY OF UNION CITY
Clean Water Program-Fund 2580 (3400)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments	1,068,227	356,773	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	8,550,000
Intergovernmental		-						-
Charges for Services	348	-						-
Investment Income		-						-
Transfer In		-						-
Total Revenues	1,068,575	356,773	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	8,550,000
Expenditures and Uses of Funds:								
Salaries & Benefits	544,588	319,764	1,063,859	1,074,950	1,085,055	1,095,254	1,105,549	6,289,019
Supplies & Materials	19,591	(2,156)	23,489	23,489	17,435	17,435	17,435	116,718
Outside Services	499,472	277,455	393,950	394,250	400,000	405,000	410,000	2,780,127
Transfer Out		-						-
Capital Outlay	159	(159)						-
Total Capital Outlay			-	-	-	-	-	-
Ref. Capital Improvement Projects								
1	GIS Program	090203	3,630					<u>3,630</u>
	Corporate Yard-Sweeper							
49	Disposal Ramps	089999	100,000					<u>100,000</u>
Total Capital Improvement Projects								
			-	-	-	-	-	103,630
Debt Service								
Total Expenditures	1,063,810	698,534	1,481,298	1,492,689	1,502,490	1,517,689	1,532,984	9,289,494
Revenues and Sources over/(under)								
Expenditures and Uses								
	4,765	(341,762)	(56,298)	(67,689)	(77,490)	(92,689)	(107,984)	
BEGINNING FUND BALANCE								
		836,693	499,697	443,399	375,710	298,220	205,531	
Actual YTD Revenues and Sources over/(under)								
Expenditures and Uses - July 1, 2010 thru Mar.								
		4,765						
ENDING FUND BALANCE, WITH NEW BUDGET APPROPRIATION/INCREASE								
		499,697	443,399	375,710	298,220	205,531	97,547	
ADD:								
	New Budget Appropriation for Existing Project	-						-
	Budget Increase Included	-						-
	New Budget Appropriation for New Project	-						-
ENDING FUND BALANCE, WITHOUT NEW BUDGET APPROPRIATION/INCREASE								
		499,697	443,399	375,710	298,220	205,531	97,547	
Prior 5-Year CIP Plan Revenue Projection								
		1,650,000	1,760,000	1,890,000	2,020,000	2,160,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)								
		1,407,000						
Proposed 5-Year CIP Plan Revenue Projection								
		1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Variance								
		(243,000)	(335,000)	(465,000)	(595,000)	(735,000)	1,425,000	1,425,000

CITY OF UNION CITY

CITY OF UNION CITY
 Allied Waste Vehicle Impact-Fund 2620 (2550)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total																																								
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																																									
Revenues and Sources of Funds:																																																
Taxes and Assessments		-																																														
Intergovernmental		-																																														
Charges for Services	118,064	63,836	188,000	194,000	199,000	205,000	211,000	1,242,736																																								
Investment Income	-	-						-																																								
Other		-						-																																								
Total Revenues	118,064	63,836	188,000	194,000	199,000	205,000	211,000	1,242,736																																								
Expenditures and Uses of Funds:																																																
Salaries & Benefits																																																
Supplies & Materials																																																
Outside Services																																																
Operating Budget Costs																																																
Capital Outlay																																																
<i>Total Capital Outlay</i>			-	-	-	-	-	-																																								
Ref Capital Improvement Projects																																																
3	Overlay Program	090707	506,625	300,000	400,000	200,000	200,000	200,000	<u>1,806,625</u>																																							
<i>Total Capital Improvement Projects</i>			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,806,625</u>																																							
Debt Service																																																
Total Expenditures	-	506,625	300,000	400,000	200,000	200,000	200,000	1,806,625																																								
Revenues and Sources over/(under)																																																
Expenditures and Uses																																																
	118,064	(442,789)	(112,000)	(206,000)	(1,000)	5,000	11,000																																									
BEGINNING FUND BALANCE																																																
		669,966	345,241	233,241	27,241	26,241	31,241																																									
Actual YTD Revenues and Sources over/(under)																																																
Expenditures and Uses - July 1, 2010 thru Mar.																																																
	118,064																																															
ENDING FUND BALANCE, WITH NEW BUDGET																																																
APPROPRIATION/INCREASE																																																
	345,241	233,241	27,241	26,241	31,241	42,241																																										
ADD:																																																
				400,000	200,000	200,000	200,000	1,000,000																																								
								-																																								
								-																																								
ENDING FUND BALANCE, WITHOUT NEW BUDGET																																																
APPROPRIATION/INCREASE																																																
	345,241	233,241	427,241	226,241	431,241	642,241		<u>1,000,000</u>																																								
<table border="1"> <thead> <tr> <th></th> <th>2009/2010</th> <th>2010/2011</th> <th>2011/2012</th> <th>2012/2013</th> <th>2013/2014</th> <th>2014/2015</th> <th>2015/2016</th> </tr> </thead> <tbody> <tr> <td>Prior 5-Year CIP Plan Revenue Projection</td> <td>176,600</td> <td>181,900</td> <td>187,400</td> <td>193,000</td> <td>198,800</td> <td>-</td> <td>-</td> </tr> <tr> <td>Actual Revenue Received (Rounded to the nearest Thousand)</td> <td>177,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Proposed 5-Year CIP Plan Revenue Projection</td> <td></td> <td>181,900</td> <td>188,000</td> <td>194,000</td> <td>199,000</td> <td>205,000</td> <td>211,000</td> </tr> <tr> <td>Variance</td> <td>400</td> <td>-</td> <td>600</td> <td>1,000</td> <td>200</td> <td>205,000</td> <td>211,000</td> </tr> </tbody> </table>										2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Prior 5-Year CIP Plan Revenue Projection	176,600	181,900	187,400	193,000	198,800	-	-	Actual Revenue Received (Rounded to the nearest Thousand)	177,000							Proposed 5-Year CIP Plan Revenue Projection		181,900	188,000	194,000	199,000	205,000	211,000	Variance	400	-	600	1,000	200	205,000	211,000
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																																									
Prior 5-Year CIP Plan Revenue Projection	176,600	181,900	187,400	193,000	198,800	-	-																																									
Actual Revenue Received (Rounded to the nearest Thousand)	177,000																																															
Proposed 5-Year CIP Plan Revenue Projection		181,900	188,000	194,000	199,000	205,000	211,000																																									
Variance	400	-	600	1,000	200	205,000	211,000																																									

CITY OF UNION CITY

CITY OF UNION CITY
ARRA Department of Energy-Fund 2776
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments		-						
Intergovernmental	203,686	434,514						638,200
Charges for Services		-						-
Investment Income	-	-						-
Other		-						-
Total Revenues	203,686	434,514	-	-	-	-	-	638,200
Expenditures and Uses of Funds:								
Salaries & Benefits								
Supplies & Materials								
Outside Services								
Operating Budget Costs								
Capital Outlay								
<i>Total Capital Outlay</i>			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ref. Capital improvement Projects								
Climate Action Planning &								
73 Environmental Review	084081	100,097	40,740					<u>140,837</u>
74 Public Bldg Energy Retrofit	090925	78,388	207,288					<u>285,676</u>
75 Bldg Permit Subsidies	084082		125,000					<u>125,000</u>
Green Pkgs Pass-throughs	084083	25,200	-					<u>25,200</u>
<i>Total Capital Improvement Projects</i>			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>576,713</u>
Debt Service								
Total Expenditures	203,686	373,027	-	-	-	-	-	576,713
Revenues and Sources over/(under)								
Expenditures and Uses		61,487						
BEGINNING FUND BALANCE		(61,487)						
Actual YTD Revenues and Sources over/(under)								
Expenditures and Uses - July 1, 2010 thru Mar.								
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATION/INCREASE								
ADD:								
New Budget Appropriation for Existing Project								
Budget Increase Included								
New Budget Appropriation for New Project								
ENDING FUND BALANCE, WITHOUT NEW								
BUDGET APPROPRIATION/INCREASE								

CITY OF UNION CITY

CITY OF UNION CITY
Capital Projects-Fund 4100 (6100)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total		
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016			
Revenues and Sources of Funds:										
Intergovernmental	188,925	30,458,600	12,413,724	7,500,000	3,890,000	-	-	54,451,249		
Investment Income	-	-	-	-	-	-	-	-		
Transfer In from General Fund	-	-	10,000	10,000	10,000	10,000	10,000	50,000		
Other	-	-	-	-	-	-	-	-		
Total Revenues	188,925	30,458,600	12,423,724	7,510,000	3,900,000	10,000	10,000	54,501,249		
Expenditures and Uses of Funds:										
Transfer Out to General Fund	-	-	-	-	-	-	-	-		
Ref. Capital Improvement Projects										
27	Financial System Upgrade	081001	9,097	184	10,000	10,000	10,000	10,000	10,000	<u>59,281</u>
	Civic Center Audio/Video Upgrade (\$155K) and Council/Commission Meeting									
32	Televising Eqpt (\$75K) (Reso. 3068-05)	084002		211,925						<u>211,925</u>
	Logan High School Video Studio Equipment (Reso. 3068-05)	090565	100,000	-						<u>100,000</u>
3	Overlay Program-UC Streets Rehab Project (STIP)	090114		199,984						<u>199,984</u>
30	Intermodal Station, Phase 1	071102								
	ACTIA			3,874,828						<u>3,874,828</u>
	CMA-Exchange			(5,774,977)						<u>(5,774,977)</u>
	STIP-PTA			3,306,849						<u>3,306,849</u>
	FTA STIP-TE CA95-X016			2,289,890						<u>2,289,890</u>
	FTA SAFETEA-LU CA-00-046-01 & CA-04-0151			465,891						<u>465,891</u>
	FTA-5307 Grant CA-90-Y371			21,887						<u>21,887</u>
	FTA-5309 Grant CA-03-0720			58,376						<u>58,376</u>
	FTA CMAQ CA-90-Y462			140,282						<u>140,282</u>
34	Mission Boulevard Improvements (Rule 20A)	099999		800,000						<u>800,000</u>
	Overlay Program-Variou Locations	090707								
3	CMA TIP			225,257						<u>225,257</u>
3	STP Augmentation			126,500						<u>126,500</u>
3	CMA Tier 2 ARRA Exchange			246,000						<u>246,000</u>
	Construction of Fire Station No. 3 (Reso. 3656-08)	090305		-						-
12	Seismic Retrofit of Bart Ovehead and Alameda Crk Bridges	090610	32,315	99,214						<u>131,529</u>
	UC Transit Trailer Upgrade (TDA4.0) & (FTA)	090917	7,581	211,449						<u>219,030</u>
64	Cheeves Way (HCD)	071124	2,213,735	906,584						<u>3,120,319</u>
65	Berger Way (HCD)	071124		1,000,000						<u>1,000,000</u>
68	Intermodal Phase 2 (HCD-\$15.8M, CMA STIP-\$3M, FTA-\$475K, State RIP- \$715K)									
	Reso 3947-10	071126	448,519	14,590,361	4,190,000	-				<u>19,228,880</u>
	ANR & Whipple Overlay (CMA Tier 1 ARRA Exchange)	090914		-						-
B	Pedestrian Promenade & Playground (HCD TOD Grant)	099999		-	1,275,000					<u>1,275,000</u>
	East Plaza and Loop Road (FTA-\$6.4M; TOD-\$3M)	071109		2,500,000	6,948,724					<u>9,448,724</u>
66	Meyer Drive Sidewalk & Various Curb Ramps Improvements (TDA Article 3)	090912		178,989	(13,559)					<u>165,430</u>
	Alvarado Niles Road Pavement Rehab Bike and Pedestrian	090801	35	3,974						<u>4,009</u>
	2010 Pavement Rehabilitation	090713		-						-
	Public Building (CMA Exchange hold-	091005	330,922	(52,343)						<u>278,579</u>
C	\$7.5M; Outside Contrib TBD-\$3.89M)					7,500,000	3,890,000			<u>11,390,000</u>
	Alvarado Niles Road-UCB Gap Closure	090725	23,495	26						<u>23,521</u>
	<i>Total Capital Improvement Projects</i>				<u>12,423,724</u>	<u>7,510,000</u>	<u>3,900,000</u>	<u>10,000</u>	<u>10,000</u>	<u>52,636,994</u>
	Debt Service				-	-	-	-	-	-
	Total Expenditures		<u>3,344,688</u>	<u>25,438,582</u>	<u>12,423,724</u>	<u>7,510,000</u>	<u>3,900,000</u>	<u>10,000</u>	<u>10,000</u>	<u>52,636,994</u>
Revenues and Sources over/(under) Expenditures and Uses			(3,155,763)	5,020,018	-	-	-	-	-	-

CITY OF UNION CITY

CITY OF UNION CITY
 Capital Projects-Fund 4100 (6100)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
BEGINNING FUND BALANCE		(1,828,653)	35,602	35,602	35,602	35,602	35,602	
Actual YTD Revenues and Sources over/(under)								
Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		(3,155,763)						
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATIONS/INCREASE		35,602	35,602	35,602	35,602	35,602	35,602	
ADD:								
New Budget Appropriation for Existing Project		-						-
Budget Increase Included								-
New Budget Appropriation for New Project								-
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATIONS/INCREASE		35,602	35,602	35,602	35,602	35,602	35,602	
								-

CITY OF UNION CITY

CITY OF UNION CITY
Capital Facilities Improvement-Fund 4110 (6200)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Charges for Services	491,568	-	-	-	-	336,000	-	827,568
Investment Income	35,988	64,012	100,000	100,000	100,000	100,000	100,000	600,000
Other County/Local Grant	65,000	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	1,900,000	-	-	-	1,900,000
Miscellaneous Income	1,622	-	-	-	-	-	-	-
Total Revenues	594,178	64,012	100,000	2,000,000	100,000	436,000	100,000	3,327,568
Expenditures and Uses of Funds:								
Supplies & Materials	-	-	-	-	-	-	-	-
Capital Outlay	-	65,600	-	1,900,000	-	-	-	1,965,600
Ref. Capital Improvement Projects								
(a) Civic Ctr Power and Cabling Upgrades	090222	-	-	-	-	-	-	-
27 Financial System Upgrade	081001	67,449	(12,070)	30,000	30,000	30,000	30,000	205,379
(a) Construction of Fire Station No.3	090305	66	0	-	-	-	-	66
33 Civic Center-Council Chamber Renovation	099999	-	-	-	-	-	1,000,000	1,000,000
(a) Holly Community Ctr Ergonomic and Security Upgrades	090527	-	-	-	-	-	-	-
(a) Holly Community Ctr Kitchen Cabinet Replacement	090527	-	-	-	-	-	-	-
(a) Teen Ctr Restroom Upgrades	090531	-	-	-	-	-	-	-
37 Off-Site Property Room/Office	090816	47,261	134,960	700,000	-	-	-	882,221
38 Vacated Property Room/Office Remodel-PD	099999	-	50,000	-	-	-	-	50,000
(a) Civic Center Public Parking Lot Rehabilitation	084001	279,557	-	-	-	-	-	279,557
(a) Data & Project Management System-FD	083007	735	-	-	-	-	-	-
(a) Emergency Management - IT Equipment and Upgrades	083011	-	-	-	-	-	-	-
43 Holly Center Upgrade	099999	-	20,000	10,000	10,000	-	-	40,000
44 UC Library Deck Replacement	090921	27	64,431	-	-	-	-	64,458
53 Museum & Hedge-Hog Facility Upgrade	099999	-	50,000	25,000	25,000	-	-	100,000
55 Police Building Upgrade/Remodel-Investigations	099999	-	150,000	-	-	-	-	150,000
56 Police Building Upgrade/Remodel-Lieutenant's Office	099999	-	25,000	-	-	-	-	25,000
57 Police Building Upgrade/Remodel-Traffic Garage	099999	-	85,000	-	-	-	-	85,000
58 Police Building Upgrade/Remodel-Traffic Office	099999	-	25,000	-	-	-	-	25,000
Security Fence for Rear Parking Lot	091004	143,134	-	-	-	-	-	131,080
(a) Fire Dept. Training Center/Alternate EOC Improvements	099999	-	-	-	-	-	-	-
(a) Eden Building Permit System	099999	-	-	-	-	-	-	-
59 Ruggieri Senior Center Improvement	090922	-	15,600	-	-	-	-	15,600
76 Seismic Retrofit at Civic Center	091019	64,109	1,043,985	750,000	-	-	-	1,858,094
A Ruggieri Senior Center Flooring	099999	-	-	100,000	-	-	-	100,000
D Data Center Servers and Data Storage	089999	-	-	73,714	73,714	73,714	73,714	368,570
E Implement Wireless MESH for remaining City Locations	089999	-	130,000	-	-	-	-	130,000
F Desktop and Laptop Computer Lease Program (A)	089999	-	61,600	61,600	62,000	62,000	62,000	370,800
G ASD Cashier Area Remodel	089999	-	-	25,000	-	-	-	25,000
62 Kennedy Center-New Sink and Counter Area	089999	-	10,000	-	-	-	-	10,000
63 Kennedy Center-New Flooring	089999	-	25,000	-	-	-	-	25,000
I Desktop and Laptop Computer Lease Program (B)	-	-	-	60,000	60,000	60,000	60,000	300,000
J Desktop and Laptop Computer Lease Program (C)	-	-	-	-	60,000	60,000	60,000	240,000
Total Capital Improvement Projects			1,835,314	320,314	285,714	285,714	1,285,714	6,480,825
Debt Service/Lease Payment (Build America Bonds)	-	-	19,240	32,403	46,092	60,324	75,125	233,184
Total Expenditures	602,338	1,944,106	1,854,554	2,252,717	331,806	346,038	1,360,839	8,679,609
Revenues and Sources over/(under) Expenditures and Uses	(8,160)	(1,880,094)	(1,754,554)	(252,717)	(231,806)	89,962	(1,260,839)	
BEGINNING FUND BALANCE		4,970,727	2,210,473	455,919	203,202	(28,604)	61,358	
Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011			(8,160)					
PRIOR PERIOD ADJUSTMENT-AVALON BAY (Park Facilities fee - 436 units @ \$2,000/unit)			(872,000)					
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATION/INCREASE		2,210,473	455,919	203,202	(28,604)	61,358	(1,199,481)	
ADD:								
New Budget Appropriation for Existing Project			1,450,000			30,000	30,000	1,510,000
Budget Increase Included								-
New Budget Appropriation for New Project			511,914	255,314	255,714	255,714	255,714	1,534,370
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATION/INCREASE		2,210,473	2,417,833	970,430	994,338	1,370,014	394,889	
								3,044,370

(a) Project is completed

CITY OF UNION CITY

CITY OF UNION CITY
 Capital Facilities Improvement-Fund 4110 (6200)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection	1,532,000	538,000	100,000	1,713,000	436,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)		955,000					
Proposed 5-Year CIP Plan Revenue Projection		591,568	100,000	2,000,000	100,000	436,000	100,000
Variance	(577,000)	53,568	-	287,000	(336,000)	436,000	100,000

- o FY 10/11 - \$438,000 revenue projection for the Turk Island and Vallejo St homes was scratched. Do not foresee projects to happen within the 5-year CIP plan.
- o FY 12/13 prior revenue projection for the Barry Swenson project was moved to FY 13/14. **\$1.6M revenue projection for FY 13/14 has been scratched since project will not materialize.**
- o FY 13/14 prior revenue projection for the Masonic Homes Phase 2 was moved to FY 14/15.

Capital Outlay Detail

Holly Center Auditorium Chairs Replacement (100 chairs)	12,000	12,000
Senior Center Auditorium Chairs Replacement (200 chairs)	8,000	8,000
Kennedy Center Chair Replacement	11,000	11,000
Holly Center Window Blinds Replacement	7,000	7,000
Kennedy Center Window Blinds Replacement	1,600	1,600
Dan Oden Swim Complex Pool Heater (50% share)	11,000	11,000
(4) Replacement (1) New Soccer Goals	15,000	15,000
P25 Compliant Interoperable Radios	1,900,000	1,900,000
Total	65,600	1,965,600

4110-5113-51004-57130
4110-5110-51002-57130
4110-5112-51003-57130
4110-5101-51001-57130

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 Bridge Benefit District-Fund 413X (68XX)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Revenues and Sources of Funds:								
Taxes and Assessments		-						-
Intergovernmental		-						-
Charges for Services								-
Investment Income	4,615	7,385						12,000
Other		-						-
Total Revenues	4,615	7,385	-	-	-	-	-	12,000
Expenditures and Uses of Funds:								
Salaries & Benefits								
Supplies & Materials								
Outside Services								
Operating Budget Costs								
Capital Outlay								
<i>Total Capital Outlay</i>			-	-	-	-	-	-
Ref. Capital improvement Projects								
12	Seismic Retrofit of Bart Overhead and Alameda Crk Bridges	090610	-	-				-
<i>Total Capital Improvement Projects</i>								
			-	-	-	-	-	-
Debt Service								
Total Expenditures			-	-	-	-	-	-
Revenues and Sources over/(under)								
Expenditures and Uses								
			4,615	7,385	-	-	-	-
BEGINNING FUND BALANCE								
Actual YTD Revenues and Sources over/(under)			568,827	580,827	580,827	580,827	580,827	580,827
Expenditures and Uses - July 1, 2010 thru Mar. 31,			4,615					
ENDING FUND BALANCE, WITH NEW BUDGET								
APPROPRIATION/INCREASE			580,827	580,827	580,827	580,827	580,827	580,827
ADD:								
	New Budget Appropriation for Existing Project							-
	Budget Increase Included		-					-
	New Budget Appropriation for New Project		-					-
ENDING FUND BALANCE, WITHOUT NEW BUDGET								
APPROPRIATION/INCREASE			580,827	580,827	580,827	580,827	580,827	580,827

FUND DESCRIPTION	FUND #	BEGINNING FUND BAL.
ARIZONA BRIDGE	4131	232,710
DRY CREECK BRIDGE	4132	21,404
HALL RANCH BRIDGE	4133	25,517
SO. CITY LIMITS (UCB)	4134	6,708
NO. CITY LIMITS (HESPERIAN)	4135	282,488
		568,827

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RDA-Non Housing-7110, 7115, 7201, 7202, 7203, 7204, 7205, 7206, 7207, 7208 (9100, 9110, 9120, 9121, 9122, 9123, 9124, 9125, 9126)
Fund Balance Projection
Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total		
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016			
Revenues and Sources of Funds:										
Excess Tax Increment		1,900,000	423,443	(120,453)	381,414	452,545	459,679	3,496,628		
Bond Proceeds		16,853,355			-			16,853,355		
Investment Income	131,873	368,127						500,000		
Transfer In from Housing Fund		9,000,000						9,000,000		
Intergovernmental (See breakdown below)	2,845,399	6,404,200						9,249,600		
Sale of Block 3 plus Barry Swenson Builder- 189 units (potential for 98 more units)		-			5,670,000			5,670,000		
PSSC Profit Participation (potential of \$4.2M)		-						-		
Sale of Land For East-West Connector (potential of \$10M)		-						-		
Miscellaneous Income	6,078	-	-					-		
Total Revenues	2,983,350	34,525,682	423,443	(120,453)	6,051,414	452,545	459,679	44,769,583		
Expenditures and Uses of Funds:										
Operating Budget Costs (including Salaries to Projects)	1,505,705	1,210,622	3,713,987	3,754,243	3,793,663	3,833,496	3,873,748	21,685,464		
Payback Loan to General Fund		-		2,300,000				2,300,000		
Loan to Abaxis per Reso. # 425-10		1,000,000						1,000,000		
Transfer Out to Housing Fund		9,000,000						9,000,000		
Ref. Capital Improvement Projects										
1	GIS Program	090203	640	0				640		
27	Financial System Upgrade	081001	25,876	60,855	-	-	-	86,731		
30	Intermodal Station District	071102								
	Intermodal Station District-City		460,501	-				460,501		
	Intermodal Station District-Variou									
	Grants			4,383,026				4,383,026		
	Retention Basin Maintenance			202,924				202,924		
	Total Intermodal Station District							5,046,451		
	PSSC Area/11th Street	071104	431	0				431		
	UC Blvd. And Horner/Veasay Revitalization &	071103	17,259	-				17,259		
	Underground Utility-Mission Blvd., Decoto	090603								
	North	071110	44,671	0				44,671		
(a)	Four Corners Revitalization	071115	2	(0)				2		
	Construction of Fire Station No. 3 (aka Proj.06688)	090305	203	-				-		
	Union City Library Acquisition	090312	3	0				3		
35	Contempo Site & Security Improvements	071113	79,277	38,996				118,273		
	Property for Police Station Acquisition	071111	848	0				848		
	Pay ACTA for Mission Blvd. Widening and Enhanced Landscape	090860		-				-		
		071120								
39	Police Substation (Four Corners/Contempo)	090929	553,124	2,223,296				2,776,420		
52	Contempo Resource Center Upgrade	099999		13,000	8,000			21,000		
64	Cheeves Way	071124	324,922	0				324,922		
65	Berger Way	071124		-				-		
	Greenway	071124		-				-		
B	Pedestrian Promenade & Playground	071127		-	525,000			525,000		
66	East Plaza and Loop Road	071109	441,376	(441,376)				-		
67	Parking Meters, Parking Program, Security System, WiFi	071123	54,816	726,233				781,049		
68	Intermodal Phase 2	071126	472,679	(448,519)				24,160		
70	Union Square Office	071121	10,468	79,722				90,190		
71	Barry Swenson Builder	071125	163,616	320,036				483,652		
72	Intermodal Development	071122	170,773	562,843				733,616		
C	Public Building (PIA-\$45M)				12,000,000	3,000,000		15,000,000		
H	MidPeninsula Public Parking		3,000,000					3,000,000		
	Pedestrian Crossing to Shelton Property (PIA-\$5M)									
	Passenger Rail Station at Intermodal (PIA-\$50M)									
	East-West Connector Funding Gap (PIA-\$10M)									
	Waste Consolidation Area Development (PIA-\$30M)									
	Total Capital Improvement Projects			533,000	12,000,000	3,000,000	-	29,075,318		
Debt Service										
	Total Expenditures		4,327,187	21,931,660	4,246,987	18,054,243	6,793,663	3,833,496	3,873,748	63,060,782
Revenues and Sources over/(under) Expenditures and Uses										
			(1,343,837)	12,594,022	(3,823,544)	(18,174,696)	(742,249)	(3,380,951)	(3,414,069)	
BEGINNING FUND BALANCE (NET OF RESERVATION FOR PROPERTY HELD FOR RESALE - \$34,893,878)										
	Actual YTD Revenues and Sources over/(under) Expenditures and Uses - July 1, 2010 thru Mar. 31, 2011		20,572,634	31,822,819	27,999,275	9,824,579	9,082,330	5,701,379		
			(1,343,837)							
ENDING FUND BALANCE, WITH NEW BUDGET										
	APPROPRIATION/INCREASE		31,822,819	27,999,275	9,824,579	9,082,330	5,701,379	2,287,310		
ADD:										
	New Budget Appropriation for Existing Project		-	-	-	-	-	-	-	

CITY OF UNION CITY

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RDA-Non Housing-7110, 7115, 7201, 7202, 7203, 7204, 7205, 7206, 7207, 7208 (9100, 9110, 9120, 9121, 9122, 9123, 9124, 9125, 9126)

Fund Balance Projection
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 Budget Increase Included
 New Budget Appropriation for New Project
ENDING FUND BALANCE, WITHOUT NEW BUDGET APPROPRIATION/INCREASE

Proj. No.	2010/2011		Projection					Budget Total
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
		-						
			525,000	12,000,000	3,000,000			15,525,000
			31,822,819	28,524,275	22,349,579	24,607,330	21,226,379	17,812,310
								15,525,000

(a) Project is completed

Intergovernmental - Detail

Federal ARRA Grant		10,367	-
JPCF Grant		57,257	-
Dept of Commerce Grant		453,122	-
31 Intermodal Station District	071102		
ACTIA			3,874,828
CMA-Exchange			(5,774,977)
TCRP			-
STIP-PTA		1,146,882	3,306,849
FTA STIP-TE CA95-X016		733,077	2,289,890
FTA SAFETEA-LU CA-00-046-01 & CA-04-0151		388,445	465,891
FTA-5307 Grant CA-90-Y371			21,887
FTA-5309 Grant CA-03-0720			58,376
FTA CMAQ CA-90-Y462			140,282
		2,268,404	4,383,026
74 Intermodal Development	071122	56,250	677,366
68 East Plaza and Loop Road	071109		895,289
70 Phase 2 Station	071126		448,519
		2,845,399	6,404,200

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection	53,196,044	2,400,000	12,900,000	5,000,000	25,000,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)							
		32,828,000					
Proposed 5-Year CIP Plan Revenue Projection		37,502,955	423,443	(120,453)	6,051,414	452,545	459,679
Variance	(20,368,044)	35,102,955	(12,476,557)	(5,120,453)	(18,948,586)	452,545	459,679

- o FY 09/10 - Received approximately \$16M bond proceeds as opposed to \$32M projected.
- o FY 11/12 - \$4.2M reimbursement from PSSC and \$5.8M Barry Swenson sale of land have been taken out.
- o FY 12/13 - \$2M projected revenue from sale of condominiums has been eliminated.

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 RDA-Housing-7410, 7421, 7422, 7423, 7424, 7425, 7426, 7428 (9160, 9161, 9162, 9165, 9166, 9167, 9169)
 Fund Balance Projection
 Fiscal Years 2011 To 2016

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Proj. No.	2010/2011		Projection					Budget Total	
	Actual YTD 03/31/11	Remaining Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		
Revenues and Sources of Funds:									
Tax Increment-Housing Set-Aside	1,835,351	2,564,649	3,700,000	3,800,000	3,900,000	4,000,000	4,000,000	23,800,000	
Bond Proceeds		9,000,000			-			9,000,000	
Intergovernmental		-						-	
Charges for Services		-						-	
Investment Income	21,548	178,452						200,000	
Transfer In from Non-Housing		9,000,000						9,000,000	
Other	255,728	-						-	
Total Revenues	2,112,626	20,743,101	3,700,000	3,800,000	3,900,000	4,000,000	4,000,000	42,000,000	
Expenditures and Uses of Funds:									
Operating Budget Costs	76,258	181,302	594,980	596,178	597,367	598,559	599,754	3,244,398	
Capital Outlay		-						-	
Transfer Out (Share of Debt Service)		1,900,000	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000	11,800,000	
Re-payment to RDA Non-Housing		9,000,000						9,000,000	
Infrastructure Contribution for MidPeninsula Project		3,000,000						3,000,000	
HELP Loan Repayment-Alma Via				1,300,000				1,300,000	
Ref. Capital Improvement Projects									
40	7th St Housing	073004	863	216,713				<u>217,576</u>	
	(a) PSSC Affordable Housing	073005	1	-				-	
41	Housing Rehabilitation	073002	74,587	272,410	250,000	250,000	250,000	<u>1,596,997</u>	
	Mid-Peninsula Housing-								
69	Affordable Housing	073007	134,404	7,441,921	8,012,809			<u>15,589,134</u>	
Total Capital Improvement Projects				<u>8,262,809</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>17,403,707</u>
Debt Service				-	-	-		-	
Total Expenditures			286,114	22,012,345	10,757,789	4,146,178	2,847,367	2,848,559	2,849,754
Revenues and Sources over/(under)			1,826,513	(1,269,244)	(7,057,789)	(346,178)	1,052,633	1,151,441	1,150,246
Expenditures and Uses									
BEGINNING FUND BALANCE (NET OF RESERVE FOR PROPERTY HELD FOR RESALE - \$2,183,382)				7,694,229	8,251,498	1,193,709	847,531	1,900,164	3,051,605
Actual YTD Revenues and Sources over/(under)				1,826,513					
Expenditures and Uses - July 1, 2010 thru Mar. 31,				1,826,513					
ENDING FUND BALANCE, WITH NEW BUDGET APPROPRIATION/INCREASE				8,251,498	1,193,709	847,531	1,900,164	3,051,605	4,201,851
ADD:									
	New Budget Appropriation for Existing Project						250,000	250,000	500,000
	Budget Increase Included								-
	New Budget Appropriation for New Project								-
ENDING FUND BALANCE, WITHOUT NEW BUDGET APPROPRIATION/INCREASE				8,251,498	1,193,709	847,531	1,900,164	3,301,605	4,701,851
									<u>500,000</u>
(a) Project is completed									

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Prior 5-Year CIP Plan Revenue Projection	12,500,000	4,600,000	4,800,000	5,000,000	11,200,000	-	-
Actual Revenue Received (Rounded to the nearest Thousand)	7,987,000						
Proposed 5-Year CIP Plan Revenue Projection		22,600,000	3,700,000	3,800,000	3,900,000	4,000,000	4,000,000
Variance	(4,513,000)	18,000,000	(1,100,000)	(1,200,000)	(7,300,000)	4,000,000	4,000,000

o FY 09/10 - Received approximately \$4M bond proceeds as opposed to \$8M projected.

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CITY OF UNION CITY

CITY OF UNION CITY
 5-YEAR CAPITAL IMPROVEMENT PLAN
 SUMMARY BY PROJECT AND FUNDING SOURCE
 FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE								
		MEASURE B	SPECIAL PARKS	GAS TAX	LEISURE REVOLVING	CLEAN WATER	DIPSA DEV.	TRAFFIC SIGNAL	TRAFFIC CONGEST	CAP. FAC. IMPROVE
1	GIS PROGRAM GIS data creation, application development & administration including participation in Southern Alameda County GIS Joint Powers	<u>134,506</u>		<u>300,859</u>		<u>3,630</u>				
2	CONDUCT TRAFFIC COUNTS ON MAJOR ARTERIALS Conduct traffic volume count to support grant funding applications and provide data for County-wide traffic model/forecast.	<u>30,000</u>								
3	OVERLAY PROGRAM Street rehabilitation within city limits.	<u>3,722,910</u>		<u>2,294,605</u>						
4	TRAFFIC SIGNAL DETECTOR LOOP REPLACEMENT Replacement of deteriorated and corroded traffic signal loop detector wires.	<u>399,195</u>								
5	CONDUCT SPEED SURVEYS PROGRAM Speed surveys conducted to determine critical speeds in roadways.	<u>88,630</u>								
6	RETROFIT AUDIBLE & PUSH BUTTON PEDESTRIAN Installation of audible pedestrian signals on existing signalized intersection.	<u>47,535</u>								
7	SLURRY SEAL PROGRAM Pavement treatment to preclude water intrusion and prolong pavement life.	<u>599,471</u>		<u>1,111,600</u>					<u>346,935</u>	
8	INSTALL SOLAR POWERED SPEED INDICATOR Install speed indicators to warn motorists of posted speed limit.	<u>113,999</u>		<u>100,000</u>						
9	ANNUAL WHEELCHAIR RAMPS UPGRADE Provide access for the physically disabled pedestrians by removing physical barriers.	<u>332,054</u>		<u>502,998</u>					<u>200,000</u>	
10	REPLACE FADED STREET SIGNS Replacement of faded street signs.	<u>225,207</u>								
11	UPGRADE TRAFFIC SIGNAL SYSTEM Remove median signal poles and install new signal heads on main pole.	<u>431,500</u>		<u>469,042</u>					<u>67,366</u>	
12	SEISMIC RETROFIT OF BART OVERHEAD AND ALAMEDA CREEK BRIDGES Retrofit bridges to withstand seismic forces by adding seat extenders and shear keys. There will be Fed grant funds to do the work; funding request showing are for local match.	<u>165,029</u>		<u>166,783</u>						
13	UNION CITY SPORTS CENTER ACCESS AT UNION CITY BOULEVARD Add the third de-acceleration lane on UCB to enter into the Sports Center.	<u>221,485</u>								
14	IRRIGATION RENOVATION Renovate much of old irrigation systems in parks and landscapes.			<u>269,398</u>						
15	SPORTS FIELD TURF REPLACEMENT Turf field replacement at Shorty Garcia and Accineni Parks			<u>1,900,000</u>						
16	UNION CITY SPORTS CENTER Construction of a gymnasium, including play courts, office and meeting facilities on UC Boulevard South of			<u>122,289</u>						
17	CIVIC CENTER IMPROVEMENTS Landscape Improvement: Re-plant deteriorated landscapes and repair irrigation.			<u>84,166</u>						
18	EXPANSION OF UNION CITY SPORTS CENTER/LIBERTY KENNEDY PARK KENNEDY PARK PLAYLOTS AND LIGHTING IMPROVEMENTS Install (12) new street lights (\$118,000);			<u>1,800</u>						
19	PARK AND FACILITY SIGNAGE Install new signs in all parks and facilities with the rules and requirements.			<u>2,114</u>						

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CITY OF UNION CITY
5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE							TOTAL
		CAPITAL PROJ/ ARRA-DOE	RDA-NON HOUSING	RDA HOUSING	PROPOSITION 1B	PARK FACILITIES	ALLIED WASTE/ MEASURE WW		
1	GIS PROGRAM GIS data creation, application development & administration including participation in Southern Alameda County GIS Joint Powers		640						439,635
2	CONDUCT TRAFFIC COUNTS ON MAJOR ARTERIALS Conduct traffic volume count to support grant funding applications and provide data for County-wide traffic model/forecast.								30,000
3	OVERLAY PROGRAM Street rehabilitation within city limits.	246,000					1,806,625		8,070,140
4	TRAFFIC SIGNAL DETECTOR LOOP REPLACEMENT Replacement of deteriorated and corroded traffic signal loop detector wires.								399,195
5	CONDUCT SPEED SURVEYS PROGRAM Speed surveys conducted to determine critical speeds in roadways.								88,630
6	RETROFIT AUDIBLE & PUSH BUTTON PEDESTRIAN Installation of audible pedestrian signals on existing signalized intersection.								47,535
7	SLURRY SEAL PROGRAM Pavement treatment to preclude water intrusion and prolong pavement life.								2,058,006
8	INSTALL SOLAR POWERED SPEED INDICATOR Install speed indicators to warn motorists of posted speed limit.								213,999
9	ANNUAL WHEELCHAIR RAMPS UPGRADE Provide access for the physically disabled pedestrians by removing physical barriers.								1,035,052
10	REPLACE FADED STREET SIGNS Replacement of faded street signs.								225,207
11	UPGRADE TRAFFIC SIGNAL SYSTEM Remove median signal poles and install new signal heads on main pole.								967,908
12	SEISMIC RETROFIT OF BART OVERHEAD AND ALAMEDA CREEK BRIDGES Retrofit bridges to withstand seismic forces by adding seat extenders and shear keys. There will be Fed grant funds to do the work; funding request showing are for local match.		131,529						463,341
13	UNION CITY SPORTS CENTER ACCESS AT UNION CITY BOULEVARD Add the third de-acceleration lane on UCB to enter into the Sports Center.								221,485
14	IRRIGATION RENOVATION Renovate much of old irrigation systems in parks and landscapes.								269,398
15	SPORTS FIELD TURF REPLACEMENT Turf field replacement at Shorty Garcia and Accineni Park:								1,900,000
16	UNION CITY SPORTS CENTER Construction of a gymnasium, including play courts, office and meeting facilities on UC Boulevard South of								122,289
17	CIVIC CENTER IMPROVEMENTS Landscape Improvement: Re-plant deteriorated landscapes and repair irrigation.								84,166
18	EXPANSION OF UNION CITY SPORTS CENTER/LIBERTY KENNEDY PARK Improvement of Liberty Park after transferring to a public ownership. KENNEDY PARK PLAYLOTS AND LIGHTING IMPROVEMENTS Install (12) new street lights (\$118,000);					484,271			484,271
19	PARK AND FACILITY SIGNAGE Install new signs in all parks and facilities with the rules and requirements.								2,114

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CITY OF UNION CITY
5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FISCAL YEAR							TOTAL
		2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	GIS PROGRAM GIS data creation, application development & administration including participation in Southern Alameda County GIS Joint Powers	<u>235,635</u>	<u>29,000</u>	<u>39,000</u>	<u>29,000</u>	<u>39,000</u>	<u>29,000</u>	<u>39,000</u>	439,635
2	CONDUCT TRAFFIC COUNTS ON MAJOR ARTERIALS Conduct traffic volume count to support grant funding applications and provide data for County-wide traffic model/forecast.	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	30,000
3	OVERLAY PROGRAM Street rehabilitation within city limits.	<u>2,396,917</u>	<u>1,273,223</u>	<u>800,000</u>	<u>1,050,000</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>	8,070,140
4	TRAFFIC SIGNAL DETECTOR LOOP REPLACEMENT Replacement of deteriorated and corroded traffic signal loop detector wires.	<u>219,195</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	399,195
5	CONDUCT SPEED SURVEYS PROGRAM Speed surveys conducted to determine critical speeds in roadways.	<u>28,630</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	88,630
6	RETROFIT AUDIBLE & PUSH BUTTON PEDESTRIAN Installation of audible pedestrian signals on existing signalized intersection.	<u>47,535</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	47,535
7	SLURRY SEAL PROGRAM Pavement treatment to preclude water intrusion and prolong pavement life.	<u>336,071</u>	<u>346,935</u>	<u>275,000</u>	<u>200,000</u>	<u>350,000</u>	<u>200,000</u>	<u>350,000</u>	2,058,006
8	INSTALL SOLAR POWERED SPEED INDICATOR Install speed indicators to warn motorists of posted speed limit.	<u>213,999</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	213,999
9	ANNUAL WHEELCHAIR RAMPS UPGRADE Provide access for the physically disabled pedestrians by removing physical barriers.	<u>89,293</u>	<u>245,759</u>	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	1,035,052
10	REPLACE FADED STREET SIGNS Replacement of faded street signs.	<u>165,207</u>	<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	225,207
11	UPGRADE TRAFFIC SIGNAL SYSTEM Remove median signal poles and install new signal heads on main pole.	<u>407,908</u>	<u>110,000</u>	<u>110,000</u>	<u>90,000</u>	<u>90,000</u>	<u>80,000</u>	<u>80,000</u>	967,908
12	SEISMIC RETROFIT OF BART OVERHEAD AND ALAMEDA CREEK BRIDGES Retrofit bridges to withstand seismic forces by adding seat extenders and shear keys. There will be Fed grant funds to do the work; funding request showing are for local match.	<u>463,341</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	463,341
13	UNION CITY SPORTS CENTER ACCESS AT UNION CITY BOULEVARD Add the third de-acceleration lane on UCB to enter into the Sports Center.	<u>221,485</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	221,485
14	IRRIGATION RENOVATION Renovate much of old irrigation systems in parks and landscapes.	<u>99,398</u>	<u>20,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	269,398
15	SPORTS FIELD TURF REPLACEMENT Turf field replacement at Shorty Garcia and Accineni Park:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,900,000</u>	1,900,000
16	UNION CITY SPORTS CENTER Construction of a gymnasium, including play courts, office and meeting facilities on UC Boulevard South of	<u>122,289</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	122,289
17	CIVIC CENTER IMPROVEMENTS Landscape Improvement: Re-plant deteriorated landscapes and repair irrigation.	<u>84,166</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	84,166
18	EXPANSION OF UNION CITY SPORTS CENTER/LIBERTY KENNEDY PARK KENNEDY PARK PLAYLOTS AND LIGHTING IMPROVEMENTS Install (12) new street lights (\$118,000);	<u>484,271</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	484,271
19	PARK AND FACILITY SIGNAGE Install new signs in all parks and facilities with the rules and requirements.	<u>2,114</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	2,114

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5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE								
		MEASURE B	SPECIAL PARKS	GAS TAX	LEISURE REVOLVING	CLEAN WATER	DIPSA DEV.	TRAFFIC SIGNAL	TRAFFIC CONGEST	CAP. FAC. IMPROVE
20	CONGESTION MANAGEMENT			<u>221,600</u>						
21	TRAFFIC SIGNAL CONTROLLER CABINET REPLACEMENT Replacement of antiquated controller cabinets. The funding will allow replacement of two controller			<u>272,399</u>						
22	METROPOLITAN TRANSPORTATION COMMISSION Program management assistance for city's pavement management system.			<u>140,515</u>						
23	COUNTDOWN PEDESTRIAN HEADS (Combined with Retrofit Audible & Push Botton Pedestrian Signals) Replacement of standard pedestrian heads with count down features.			<u>35,804</u>						
24	CONCRETE, CURB & GUTTER REPAIRS Repair of concrete curbs and gutters that have been damaged due to subgrade failure or tree roots.			<u>230,436</u>						
25	INSTALLATION OF ADDITIONAL STREET LIGHTS Install additional lights for safety			<u>140,000</u>						
26	ALVARADO BOULEVARD/UNION CITY BOULEVARD INTERSECTION IMPROVEMENTS Modify the existing intersection at Alvarado Blvd and UCB so that northbound traffic movements from Alvarado will not be in conflict with the cars entering the Sports Center.			<u>113,231</u>						
27	FINANCIAL SYSTEM UPGRADE Part of an ongoing program for upgrade/system replacement of the accounting and information system for internal and external use.						<u>233,166</u>			<u>205,379</u>
	CONSTRUCTION OF FIRE STATION NO. 3 Engineering and construction of Fire Station #3 at 7th									<u>66</u>
	UNDERGROUND UTILITY - MISSION BOULEVARD, DECOTO SOUTH Underground aerial facilities.						<u>22,135</u>			
28	PURCHASE 170E TRAFFIC SIGNAL CONTROLLERS (Combined with Traffic Signal Controller Cabinet) Purchase of two signal controllers each year to be used as stand-by.							<u>72,755</u>		
29	DEMO PROJECT ON SMART CROSSWALK Installation of lighted crosswalk to improve visibility and safety.			<u>75,000</u>						
30	BART INTERMODAL STATION, PHASE 1 Build the infrastructure to support the new intermodal town center. This includes the construction of 11th Street on former PGE property, pedestrian tunnel through BART, interim parking, detention basin, and box RDA-Non Housing ACTIA CMA-Exchange STIP-Capital STIP-TE FTA-SAFETEA-LU FTA-5307 Grant UC Transit FTA-Earmark-UC CMAQ-TLC									
3	UNION CITY STREETS REHABILITATION PROJECT Pavement rehabilitation by AC overlay.									
3	PAVEMENT OVERLAY-VARIOUS LOCATIONS (Combined Repair of failed pavement areas, pavement reinforcing fabric, pavement grinding and overlay of streets located on the west side of town to improve ride quality and									
31	BIKE & PED PROJECT - NON PROJECT SPECIFIED Appropriation for a project or combination of projects listed in the Bike and Ped Master Plan of High Priority			<u>192,928</u>						

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5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE							TOTAL
		CAPITAL PROJ/ ARRA-DOE	RDA-NON HOUSING	RDA HOUSING	PROPOSITION 1B	PARK FACILITIES	ALLIED WASTE/ MEASURE WW		
20	CONGESTION MANAGEMENT								221,600
21	TRAFFIC SIGNAL CONTROLLER CABINET REPLACEMENT Replacement of antiquated controller cabinets. The funding will allow replacement of two controller								272,399
22	METROPOLITAN TRANSPORTATION COMMISSION Program management assistance for city's pavement management system.								140,515
23	COUNTDOWN PEDESTRIAN HEADS (Combined with Retrofit Audible & Push Botton Pedestrian Signals) Replacement of standard pedestrian heads with count down features.								35,804
24	CONCRETE, CURB & GUTTER REPAIRS Repair of concrete curbs and gutters that have been damaged due to subgrade failure or tree roots.								230,436
25	INSTALLATION OF ADDITIONAL STREET LIGHTS Install additional lights for safety								140,000
26	ALVARADO BOULEVARD/UNION CITY BOULEVARD INTERSECTION IMPROVEMENTS Modify the existing intersection at Alvarado Blvd and UCB so that northbound traffic movements from Alvarado will not be in conflict with the cars entering the Sports Center.								113,231
27	FINANCIAL SYSTEM UPGRADE Part of an ongoing program for upgrade/system replacement of the accounting and information system for internal and external use.	<u>59,281</u>	<u>86,731</u>						584,557
	CONSTRUCTION OF FIRE STATION NO. 3 Engineering and construction of Fire Station #3 at 7th								66
	UNDERGROUND UTILITY - MISSION BOULEVARD, DECOTO SOUTH Underground aerial facilities.								22,135
28	PURCHASE 170E TRAFFIC SIGNAL CONTROLLERS (Combined with Traffic Signal Controller Cabinet) Purchase of two signal controllers each year to be used as stand-by.								72,755
29	DEMO PROJECT ON SMART CROSSWALK Installation of lighted crosswalk to improve visibility and safety.								75,000
30	BART INTERMODAL STATION, PHASE 1 Build the infrastructure to support the new intermodal town center. This includes the construction of 11th Street on former PGE property, pedestrian tunnel through BART, interim parking, detention basin, and box								
	RDA-Non Housing		<u>663,425</u>						663,425
	ACTIA	<u>3,874,828</u>							3,874,828
	CMA-Exchange	<u>(5,774,977)</u>							(5,774,977)
	STIP-Capital	<u>3,306,849</u>							3,306,849
	STIP-TE	<u>2,289,890</u>							2,289,890
	FTA-SAFETEA-LU	<u>465,891</u>							465,891
	FTA-5307 Grant UC Transit	<u>21,887</u>							21,887
	FTA-Earmark-UC	<u>58,376</u>							58,376
	CMAQ-TLC	<u>140,282</u>							140,282
									-
		<u>4,383,026</u>	<u>663,425</u>						<u>5,046,451</u>
3	UNION CITY STREETS REHABILITATION PROJECT Pavement rehabilitation by AC overlay.	<u>199,984</u>							199,984
		(STIP)							
3	PAVEMENT OVERLAY-VARIOUS LOCATIONS (Combined Repair of failed pavement areas, pavement reinforcing fabric, pavement grinding and overlay of streets located on the west side of town to improve ride quality and	<u>225,257</u>							225,257
		(CMA TIP)							
		<u>126,500</u>							126,500
		STP Augmentation)							
31	BIKE & PED PROJECT - NON PROJECT SPECIFIED Appropriation for a project or combination of projects listed in the Bike and Ped Master Plan of High Priority								192,928

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5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
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ITEM NO.	PROJECT NAME/DESCRIPTION	FISCAL YEAR							TOTAL
		2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
20	CONGESTION MANAGEMENT	21,600	25,000	35,000	35,000	35,000	35,000	35,000	221,600
21	TRAFFIC SIGNAL CONTROLLER CABINET REPLACEMENT Replacement of antiquated controller cabinets. The funding will allow replacement of two controller	152,399	30,000	30,000	30,000	30,000			272,399
22	METROPOLITAN TRANSPORTATION COMMISSION Program management assistance for city's pavement management system.	50,515		30,000		30,000		30,000	140,515
23	COUNTDOWN PEDESTRIAN HEADS (Combined with Retrofit Audible & Push Button Pedestrian Signals) Replacement of standard pedestrian heads with count down features.	35,804							35,804
24	CONCRETE, CURB & GUTTER REPAIRS Repair of concrete curbs and gutters that have been damaged due to subgrade failure or tree roots.	80,436	25,000	25,000	25,000	25,000	25,000	25,000	230,436
25	INSTALLATION OF ADDITIONAL STREET LIGHTS Install additional lights for safety	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
26	ALVARADO BOULEVARD/UNION CITY BOULEVARD INTERSECTION IMPROVEMENTS Modify the existing intersection at Alvarado Blvd and UCB so that northbound traffic movements from Alvarado will not be in conflict with the cars entering the Sports Center.	113,231							113,231
27	FINANCIAL SYSTEM UPGRADE Part of an ongoing program for upgrade/system replacement of the accounting and information system for internal and external use.	134,557	100,000	70,000	70,000	70,000	70,000	70,000	584,557
	CONSTRUCTION OF FIRE STATION NO. 3 Engineering and construction of Fire Station #3 at 7th	66							66
	UNDERGROUND UTILITY - MISSION BOULEVARD, DECOTO SOUTH Underground aerial facilities.	22,135							22,135
28	PURCHASE 170E TRAFFIC SIGNAL CONTROLLERS (Combined with Traffic Signal Controller Cabinet) Purchase of two signal controllers each year to be used as stand-by.	32,755	10,000	10,000	10,000	10,000			72,755
29	DEMO PROJECT ON SMART CROSSWALK Installation of lighted crosswalk to improve visibility and safety.	75,000							75,000
30	BART INTERMODAL STATION, PHASE 1 Build the infrastructure to support the new intermodal town center. This includes the construction of 11th Street on former PGE property, pedestrian tunnel through BART, interim parking, detention basin, and box								
	RDA-Non Housing	663,425							663,425
	ACTIA	3,874,828							3,874,828
	CMA-Exchange	(5,774,977)							(5,774,977)
	STIP-Capital	3,306,849							3,306,849
	STIP-TE	2,289,890							2,289,890
	FTA-SAFETEA-LU	465,891							465,891
	FTA-5307 Grant UC Transit	21,887							21,887
	FTA-Earmark-UC	58,376							58,376
	CMAQ-TLC	140,282							140,282
		-							-
		5,046,451							5,046,451
3	UNION CITY STREETS REHABILITATION PROJECT Pavement rehabilitation by AC overlay.	199,984							199,984
3	PAVEMENT OVERLAY-VARIOUS LOCATIONS (Combined Repair of failed pavement areas, pavement reinforcing fabric, pavement grinding and overlay of streets located on the west side of town to improve ride quality and	225,257							225,257
	BIKE & PED PROJECT - NON PROJECT SPECIFIED Appropriation for a project or combination of projects listed in the Bike and Ped Master Plan of High Priority	126,500							126,500
31		192,928							192,928

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 5-YEAR CAPITAL IMPROVEMENT PLAN
 SUMMARY BY PROJECT AND FUNDING SOURCE
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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE								
		MEASURE B	SPECIAL PARKS	GAS TAX	LEISURE REVOLVING	CLEAN WATER	DIPSA DEV.	TRAFFIC SIGNAL	TRAFFIC CONGEST	CAP. FAC. IMPROVE
32	CIVIC CENTER AUDIO/VIDEO UPDATE AND COUNCIL/COMMISSION MEETING TELEVISIONS EQUIPMENT (Reso. 3068-05) Audio/Video upgrade and Council/Commission meeting televising equipment.									
	LOGAN HIGH SCHOOL VIDEO STUDIO EQUIPMENT (Reso. ...) Funding for new video equipment for Logan Video Production Center provided through Comcast franchise									
33	CIVIC CENTER REMODEL & COUNCIL CHAMBER RENOVATION Relieve serious overcrowding, improve public and departmental efficiency and customer service. Improve audio-visual capabilities, public accessibility, comfort of audience, and facilitate improved public meetings.									<u>1,000,000</u>
34	MISSION BOULEVARD IMPROVEMENTS Street and landscape improvements to be completed in conjunction with undergrounding of utilities on the west side of Mission Boulevard from Decoto Road to the Fremont border.								<u>561,000</u>	
	PSSC									
	UNDERGROUND UTILITY-MISSION BOULEVARD, DECOTO NORTH Undergrounding of utilities down Mission Boulevard from Whipple to Decoto Road.									
	UC BLVD. AND HORNER/VEASY REVITALIZATION & INFRASTRUCTURE FOUR CORNERS REVITALIZATION Consultant study of the Four Corners area to identify obstacles and opportunities for economic development									
	UNION CITY LIBRARY ACQUISITION Acquire land and develop a new Library on existing Civic Center site. Funding match required if State grant is received.									
35	CONTEMPO SITE & SECURITY IMPROVEMENTS Consultant study and /or actual site improvements in Contempo.									
	PROPERTY FOR POLICE STATION ACQUISITION Acquisition of land, engineering, and construction of new Police Facility to relieve serious overcrowding, improve public and departmental efficiency and customer service.									
36	TRAFFIC SIGNAL BATTERY BACK UP SYSTEM-CITYWIDE Install back up battery on the existing signal control intersections for temporary power during power outage.									<u>127,438</u>
37	OFF-SITE PROPERTY ROOM/OFFICE-PD An off-site property room at Corp Yard to meet current and future evidence storage demands									<u>882,221</u>
38	VACATED PROPERTY ROOM/OFFICE REMODEL-PD Remodel of vacated property room to make the space suitable for office space and additional locker room space.									<u>50,000</u>
39	POLICE SUBSTATION (FOUR CORNERS/CONTEMPO) Anticipated land acquisition, design, engineering, and construction of a Police substation.									
	CIVIC CENTER PUBLIC PARKING LOT REHABILITATION Repair existing parking lot at Civic Center.									<u>279,557</u>
40	7TH STREET HOUSING Agency assistance towards private construction of eight affordable single-family homes.									
41	HOUSING REHABILITATION Ongoing low cost rehabilitation loans and grants to improve and preserve the stock of affordable housing in the Project Area.									

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CITY OF UNION CITY
5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE						
		CAPITAL PROJ/ <i>ARRA-DOE</i>	RDA-NON HOUSING	RDA HOUSING	PROPOSITION 1B	PARK FACILITIES	ALLIED WASTE/ <i>MEASURE WW</i>	TOTAL
32	CIVIC CENTER AUDIO/VIDEO UPDATE AND COUNCIL/COMMISSION MEETING TELEVISIONS EQUIPMENT (Reso. 3068-05) Audio/Video upgrade and Council/Commission meeting televising equipment.	<u>211,925</u>						211,925
	LOGAN HIGH SCHOOL VIDEO STUDIO EQUIPMENT (Reso. 100,000) Funding for new video equipment for Logan Video Production Center provided through Comcast franchise	<u>100,000</u>						100,000
33	CIVIC CENTER REMODEL & COUNCIL CHAMBER RENOVATION Relieve serious overcrowding, improve public and departmental efficiency and customer service. Improve audio-visual capabilities, public accessibility, comfort of audience, and facilitate improved public meetings.							1,000,000
34	MISSION BOULEVARD IMPROVEMENTS Street and landscape improvements to be completed in conjunction with undergrounding of utilities on the west side of Mission Boulevard from Decoto Road to the Fremont border.	<u>800,000</u> <i>(Rule 20A)</i>						1,361,000
	PSSC		<u>431</u>					431
	UNDERGROUND UTILITY-MISSION BOULEVARD, DECOTO NORTH Undergrounding of utilities down Mission Boulevard from Whipple to Decoto Road.		<u>44,671</u>					44,671
	UC BLVD. AND HORNER/VEASY REVITALIZATION & INFRASTRUCTURE		<u>17,259</u>					17,259
	FOUR CORNERS REVITALIZATION Consultant study of the Four Corners area to identify obstacles and opportunities for economic development			2				2
	UNION CITY LIBRARY ACQUISITION Acquire land and develop a new Library on existing Civic Center site. Funding match required if State grant is received.		<u>3</u>					3
35	CONTEMPO SITE & SECURITY IMPROVEMENTS Consultant study and /or actual site improvements in Contempo.	<u>118,273</u>						118,273
	PROPERTY FOR POLICE STATION ACQUISITION Acquisition of land, engineering, and construction of new Police Facility to relieve serious overcrowding, improve public and departmental efficiency and customer service.		<u>848</u>					848
36	TRAFFIC SIGNAL BATTERY BACK UP SYSTEM-CITYWIDE Install back up battery on the existing signal control intersections for temporary power during power outage.							127,438
37	OFF-SITE PROPERTY ROOM/OFFICE-PD An off-site property room at Corp Yard to meet current and future evidence storage demands							882,221
38	VACATED PROPERTY ROOM/OFFICE REMODEL-PD Remodel of vacated property room to make the space suitable for office space and additional locker room space.							50,000
39	POLICE SUBSTATION (FOUR CORNERS/CONTEMPO) Anticipated land acquisition, design, engineering, and construction of a Police substation.	<u>2,776,420</u>						2,776,420
	CIVIC CENTER PUBLIC PARKING LOT REHABILITATION Repair existing parking lot at Civic Center.							279,557
40	7TH STREET HOUSING Agency assistance towards private construction of eight affordable single-family homes.			<u>217,576</u>				217,576
41	HOUSING REHABILITATION Ongoing low cost rehabilitation loans and grants to improve and preserve the stock of affordable housing in the Project Area.			<u>1,596,997</u>				1,596,997

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5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FISCAL YEAR							TOTAL
		2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
32	CIVIC CENTER AUDIO/VIDEO UPDATE AND COUNCIL/COMMISSION MEETING TELEVISIONS EQUIPMENT (Reso. 3068-05) Audio/Video upgrade and Council/Commission meeting televising equipment.	<u>211,925</u>							211,925
	LOGAN HIGH SCHOOL VIDEO STUDIO EQUIPMENT (Reso. 100,000) Funding for new video equipment for Logan Video Production Center provided through Comcast franchise	<u>100,000</u>							100,000
33	CIVIC CENTER REMODEL & COUNCIL CHAMBER RENOVATION Relieve serious overcrowding, improve public and departmental efficiency and customer service. Improve audio-visual capabilities, public accessibility, comfort of audience, and facilitate improved public meetings.							<u>1,000,000</u>	1,000,000
34	MISSION BOULEVARD IMPROVEMENTS Street and landscape improvements to be completed in conjunction with undergrounding of utilities on the west side of Mission Boulevard from Decoto Road to the Fremont border.	<u>800,000</u>			<u>200,000</u>	<u>361,000</u>			1,361,000
	PSSC		<u>431</u>						431
	UNDERGROUND UTILITY-MISSION BOULEVARD, DECOTO NORTH Undergrounding of utilities down Mission Boulevard from Whipple to Decoto Road.	<u>44,671</u>							44,671
	UC BLVD. AND HORNER/VEASY REVITALIZATION & INFRASTRUCTURE	<u>17,259</u>							17,259
	FOUR CORNERS REVITALIZATION Consultant study of the Four Corners area to identify obstacles and opportunities for economic development	<u>2</u>							2
	UNION CITY LIBRARY ACQUISITION Acquire land and develop a new Library on existing Civic Center site. Funding match required if State grant is received.		<u>3</u>						3
35	CONTEMPO SITE & SECURITY IMPROVEMENTS Consultant study and /or actual site improvements in Contempo.	<u>118,273</u>							118,273
	PROPERTY FOR POLICE STATION ACQUISITION Acquisition of land, engineering, and construction of new Police Facility to relieve serious overcrowding, improve public and departmental efficiency and customer service.	<u>848</u>							848
36	TRAFFIC SIGNAL BATTERY BACK UP SYSTEM-CITYWIDE Install back up battery on the existing signal control intersections for temporary power during power outage.	<u>67,438</u>	<u>20,000</u>	<u>20,000</u>		<u>20,000</u>			127,438
37	OFF-SITE PROPERTY ROOM/OFFICE-PD An off-site property room at Corp Yard to meet current and future evidence storage demands	<u>182,221</u>		<u>700,000</u>					882,221
38	VACATED PROPERTY ROOM/OFFICE REMODEL-PD Remodel of vacated property room to make the space suitable for office space and additional locker room space.	<u>50,000</u>							50,000
39	POLICE SUBSTATION (FOUR CORNERS/CONTEMPO) Anticipated land acquisition, design, engineering, and construction of a Police substation.	<u>2,776,420</u>							2,776,420
	CIVIC CENTER PUBLIC PARKING LOT REHABILITATION Repair existing parking lot at Civic Center.	<u>279,557</u>							279,557
40	7TH STREET HOUSING Agency assistance towards private construction of eight affordable single-family homes.	<u>217,576</u>							217,576
41	HOUSING REHABILITATION Ongoing low cost rehabilitation loans and grants to improve and preserve the stock of affordable housing in the Project Area.	<u>96,997</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	1,596,997

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 5-YEAR CAPITAL IMPROVEMENT PLAN
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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE									
		MEASURE B	SPECIAL PARKS	GAS TAX	LEISURE REVOLVING	CLEAN WATER	DIPSA DEV.	TRAFFIC SIGNAL	TRAFFIC CONGEST	CAP. FAC. IMPROVE	
	BIKE AND PEDESTRIAN-PROJECT # 1 Installation of high-visibility ladder style crosswalks at various intersections near Alvarado Middle and	<u>14,762</u>									
	BIKE AND PEDESTRIAN-PROJECT # 2 Installation of high-visibility ladder style crosswalks at various intersections near Barnard-White Middle	<u>11,500</u>									
	BIKE AND PEDESTRIAN-PROJECT # 3 Installation of high-visibility ladder style crosswalks at various intersections near Cabello Elementary School.	<u>11,000</u>									
	BIKE AND PEDESTRIAN-PROJECT # 4 Installation of high-visibility ladder style crosswalks at intersection of 5th Street and Decoto Road.	<u>50,000</u>									
42	BIKE AND PEDESTRIAN-PROJECT # 5 Installation of high-visibility ladder style crosswalks at intersection of 7th Street and Decoto Road.	<u>21,975</u>									
43	HOLLY CENTER IMPROVEMENTS Upgrade facility: painting, entry doors, plumbing, cabinets, interior lighting, and dance studio flooring										<u>40,000</u>
44	UC LIBRARY DECK REPLACEMENT Remove and replace the Union City Library deck										<u>64,458</u>
45	TRAIL REHABILITATION Rehabilitation of existing trail systems-citywide	<u>182,443</u>									
46	PEDESTRIAN BRIDGE REHABILITATION Replace wood planks, remove rust and paint	<u>70,000</u>									
47	INTERSECTION SIGNALIZATION AT DYER AND JEAN Install traffic signals at Dyer and Jean	<u>150,000</u>									
48	RIGHT OF WAY FENCE/WALL INSTALLATION/REPAIR New installation and/or repair of existing right of way wood fence and/or block wall									<u>104,639</u>	
49	CORPORATE YARD-SWEEPER DISPOSAL RAMPS Install dumping ramps for street sweepers									<u>100,000</u>	
50	PLAYGROUND EQUIPMENT AND FITNESS COURSE REPAIR Replace old playground equipments and repair fitness courses at various parks	<u>90,000</u>									
51	VETERANS MEMORIAL/HALL RANCH TENNIS WAIT AREA Provide seating area outside Veterance Memorial/Hall Ranch Tennis courts	<u>20,000</u>									
52	CONTEMPO RESOURCE CENTER UPGRADE Interior & exterior painting; flooring upgrade										
53	MUSEUM & HEDGE-HOG FACILITY UPGRADE Hedge-Hog Building: roof replacement, interior & exterior paint, flooring restoration, plumbing upgrades, door replacement. Museum: HVAC upgrade, electrical upgrades										<u>100,000</u>
54	UC TRANSIT TRAILER UPGRADE Install water and sewer services for the current Transit										
55	POLICE BLDG UPGRADE/REMODEL-INVESITGATIONS Remodel the Server Room to incorporate into the office space used by the Investigations Unit.										<u>150,000</u>
56	POLICE BUILDING UPGRADE/REMODEL-LIEUTENANT'S OFFICE Move the Lieutenant' Office from it's current location to the Break Room across the Traffic Unit. Break Room will be relocated to the space once occupied by the Property and Evidence Unit.										<u>25,000</u>
57	POLICE BUILDING-UPGRADE/REMODAL-TRAFFIC GARAGE Construct a metal building capable of housing six police motorcycles. The new construction should have drive through capabilities, power supplies for lights and recharging of equipments, possess ample storage for equipments used by the Traffic Unit for investigations and special enforcement.										<u>85,000</u>
58	POLICE BUILDING UPGRADE/REMODEL-TRAFFIC OFFICE EXPANSION Expand the Traffic Unit's office into the space once occupied by the Property and Evidence Unit.										<u>25,000</u>
	SECURITY FENCE FOR REAR PARKING LOT Install security fence for rear parking lot										<u>131,080</u>
59	RUGGIERI SENIOR CENTER IMPROVEMENT										<u>15,600</u>

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5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE						TOTAL
		CAPITAL PROJ/ ARRA-DOE	RDA-NON HOUSING	RDA HOUSING	PROPOSITION 1B	PARK FACILITIES	ALLIED WASTE/ MEASURE WW	
	BIKE AND PEDESTRIAN-PROJECT # 1 Installation of high-visibility ladder style crosswalks at various intersections near Alvarado Middle and							14,762
	BIKE AND PEDESTRIAN-PROJECT # 2 Installation of high-visibility ladder style crosswalks at various intersections near Barnard-White Middle							11,500
	BIKE AND PEDESTRIAN-PROJECT # 3 Installation of high-visibility ladder style crosswalks at various intersections near Cabello Elementary School.							11,000
	BIKE AND PEDESTRIAN-PROJECT # 4 Installation of high-visibility ladder style crosswalks at intersection of 5th Street and Decoto Road.							50,000
42	BIKE AND PEDESTRIAN-PROJECT # 5 Installation of high-visibility ladder style crosswalks at intersection of 7th Street and Decoto Road.							21,975
43	HOLLY CENTER IMPROVEMENTS Upgrade facility: painting, entry doors, plumbing, cabinets, interior lighting, and dance studio flooring							40,000
44	UC LIBRARY DECK REPLACEMENT Remove and replace the Union City Library deck							64,458
45	TRAIL REHABILITATION Rehabilitation of existing trail systems-citywide							182,443
46	PEDESTRIAN BRIDGE REHABILITATION Replace wood planks, remove rust and paint							70,000
47	INTERSECTION SIGNALIZATION AT DYER AND JEAN Install traffic signals at Dyer and Jean							150,000
48	RIGHT OF WAY FENCE/WALL INSTALLATION/REPAIR New installation and/or repair of existing right of way wood fence and/or block wall							104,639
49	CORPORATE YARD-SWEEPER DISPOSAL RAMPS Install dumping ramps for street sweepers							100,000
50	PLAYGROUND EQUIPMENT AND FITNESS COURSE REPAIR Replace old playground equipments and repair fitness courses at various parks							90,000
51	VETERANS MEMORIAL/HALL RANCH TENNIS WAIT AREA Provide seating area outside Veterance Memorial/Hall Ranch Tennis courts							20,000
52	CONTEMPO RESOURCE CENTER UPGRADE Interior & exterior painting; flooring upgrade		21,000					21,000
53	MUSEUM & HEDGE-HOG FACILITY UPGRADE Hedge-Hog Building: roof replacement, interior & exterior paint, flooring restoration, plumbing upgrades, door replacement. Museum: HVAC upgrade, electrical upgrades							100,000
54	UC TRANSIT TRAILER UPGRADE Install water and sewer services for the current Transit		219,030					219,030
55	POLICE BLDG UPGRADE/REMODEL- INVESTIGATIONS Remodel the Server Room to incorporate into the office space used by the Investigations Unit.							150,000
56	POLICE BUILDING UPGRADE/REMODEL-LIEUTENANT'S OFFICE Move the Lieutenant' Office from it's current location to the Break Room across the Traffic Unit. Break Room will be relocated to the space once occupied by the Property and Evidence Unit.							25,000
57	POLICE BUILDING-UPGRADE/REMODAL-TRAFFIC GARAGE Construct a metal building capable of housing six police motorcycles. The new construction should have drive through capabilities, power supplies for lights and recharging of equipments, possess ample storage for equipments used by the Traffic Unit for investigations and special enforcement.							85,000
58	POLICE BUILDING UPGRADE/REMODEL-TRAFFIC OFFICE EXPANSION Expand the Traffic Unit's office into the space once occupied by the Property and Evidence Unit.							25,000
	SECURITY FENCE FOR REAR PARKING LOT Install security fence for rear parking lot							131,080
59	RUGGIERI SENIOR CENTER IMPROVEMENT							15,600

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5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FISCAL YEAR							TOTAL
		2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	BIKE AND PEDESTRIAN-PROJECT # 1 Installation of high-visibility ladder style crosswalks at various intersections near Alvarado Middle and	<u>14,762</u>							14,762
	BIKE AND PEDESTRIAN-PROJECT # 2 Installation of high-visibility ladder style crosswalks at various intersections near Barnard-White Middle	<u>11,500</u>							11,500
	BIKE AND PEDESTRIAN-PROJECT # 3 Installation of high-visibility ladder style crosswalks at various intersections near Cabello Elementary School.	<u>11,000</u>							11,000
	BIKE AND PEDESTRIAN-PROJECT # 4 Installation of high-visibility ladder style crosswalks at intersection of 5th Street and Decoto Road.	<u>50,000</u>							50,000
42	BIKE AND PEDESTRIAN-PROJECT # 5 Installation of high-visibility ladder style crosswalks at intersection of 7th Street and Decoto Road.	<u>21,975</u>							21,975
43	HOLLY CENTER IMPROVEMENTS Upgrade facility: painting, entry doors, plumbing, cabinets, interior lighting, and dance studio flooring	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>				40,000
44	UC LIBRARY DECK REPLACEMENT Remove and replace the Union City Library deck	<u>64,458</u>							64,458
45	TRAIL REHABILITATION Rehabilitation of existing trail systems-citywide	<u>2,443</u>	<u>10,000</u>	<u>50,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	182,443
46	PEDESTRIAN BRIDGE REHABILITATION Replace wood planks, remove rust and paint	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	70,000
47	INTERSECTION SIGNALIZATION AT DYER AND JEAN Install traffic signals at Dyer and Jean	<u>150,000</u>							150,000
48	RIGHT OF WAY FENCE/WALL INSTALLATION/REPAIR New installation and/or repair of existing right of way wood fence and/or block wall	<u>29,639</u>	<u>25,000</u>		<u>25,000</u>		<u>25,000</u>		104,639
49	CORPORATE YARD-SWEEPER DISPOSAL RAMPS Install dumping ramps for street sweepers	<u>50,000</u>	<u>50,000</u>						100,000
50	PLAYGROUND EQUIPMENT AND FITNESS COURSE REPAIR Replace old playground equipments and repair fitness courses at various parks		<u>30,000</u>		<u>30,000</u>		<u>30,000</u>		90,000
51	VETERANS MEMORIAL/HALL RANCH TENNIS WAIT AREA Provide seating area outside Veterance Memorial/Hall Ranch Tennis courts		<u>20,000</u>						20,000
52	CONTEMPO RESOURCE CENTER UPGRADE Interior & exterior painting; flooring upgrade		<u>13,000</u>	<u>8,000</u>					21,000
53	MUSEUM & HEDGE-HOG FACILITY UPGRADE Hedge-Hog Building: roof replacement, interior & exterior paint, flooring restoration, plumbing upgrades, door replacement. Museum: HVAC upgrade, electrical upgrades	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>				100,000
54	UC TRANSIT TRAILER UPGRADE Install water and sewer services for the current Transit	<u>219,030</u>							219,030
55	POLICE BLDG UPGRADE/REMODEL-INVESTIGATIONS Remodel the Server Room to incorporate into the office space used by the Investigations Unit.	<u>75,000</u>	<u>75,000</u>						150,000
56	POLICE BUILDING UPGRADE/REMODEL-LIEUTENANT'S OFFICE Move the Lieutenant' Office from it's current location to the Break Room across the Traffic Unit. Break Room will be relocated to the space once occupied by the Property and Evidence Unit.	<u>25,000</u>							25,000
57	POLICE BUILDING-UPGRADE/REMODAL-TRAFFIC GARAGE Construct a metal building capable of housing six police motorcycles. The new construction should have drive through capabilities, power supplies for lights and recharging of equipments, possess ample storage for equipments used by the Traffic Unit for investigations and special enforcement.		<u>85,000</u>						85,000
58	POLICE BUILDING UPGRADE/REMODEL-TRAFFIC OFFICE EXPANSION Expand the Traffic Unit's office into the space once occupied by the Property and Evidence Unit.	<u>25,000</u>							25,000
	SECURITY FENCE FOR REAR PARKING LOT Install security fence for rear parking lot	<u>111,080</u>	<u>20,000</u>						131,080
59	RUGGIERI SENIOR CENTER IMPROVEMENT	<u>15,600</u>							15,600

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 5-YEAR CAPITAL IMPROVEMENT PLAN
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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE									
		MEASURE B	SPECIAL PARKS	GAS TAX	LEISURE REVOLVING	CLEAN WATER	DIPSA DEV.	TRAFFIC SIGNAL	TRAFFIC CONGEST	CAP. FAC. IMPROVE	
	Refinish floor and state of Assembly Hall, replace exterior columns at building entrances, repaint all exterior wood surfaces, and replace all exterior rain gutters										
60	ARROYO TENNIS COURTS RESURFACING Resurface and repair all tennis courts at Arroyo Park										<u>20,000</u>
61	HALL RANCH TENNIS COURTS RESURFACING Resurface and repair all tennis courts at veterans Memorial Park										<u>60,000</u>
62	KENNEDY CENTER-NEW SINK AND COUNTER AREA Install new sink area in the Crafts Room										<u>10,000</u>
63	KENNEDY CENTER-NEW FLOORING Replace the linoleum floor throughout the building										<u>25,000</u>
64	CHEEVES WAY Construction of Cheeves Way										
65	BERGER WAY Construction of Berger Way										
66	EAST PLAZA AND LOOP ROAD Construction of the East Plaza and Loop Road										
67	PARKING METERS, PARKING PROGRAM, SECURITY SYSTEM, WIFI Acquisition of the parking meters and implementation of the parking program; installation of WiFi system; and installation of new security camera/security system.										
68	INTERMODAL STATION PHASE 2 Open up the back side of BART										
69	MID-PENINSULA HOUSING-AFFORDABLE HOUSING Development										
70	UNION SQUARE OFFICE Planning and studies concerning the eventual development of the Union Square property into modern office building.										
71	BARRY SWENSON BUILDER Costs incurred working with Barry Swenson Builder to develop Blocks 3 & 2 of the Intermodal Station District.										
72	INTERMODAL DEVELOPMENT Costs incurred working with all aspects of the Intermodal Station District development before identification as a specific project. STOPWAST.ORG PASS-THORUGH Pass-through to Stopwast.Org to leverage funds for regional projects.										
73	CLIMATE ACTION PLANNING & ENVIRONMENTAL Consultants to facilitate Climate Action Plan & Environmental Review of Plan.										
74	PUBLIC BLDG ENERGY RETROFIT Energy audit and building retrofit.										
75	FINANCIAL INCENTIVES Subsidize residential, commercial and industrial building permit fees for solar installation or green building improvements.										
	MEYER DR SIDEWALK & VARIOUS CURBS IMPROVEMNTS (TDA 3)										<u>50,000</u>
	SPEED SURVEY TRAFFIC STUDY AND DYER ST. CORRIDOR ANALYSIS										<u>23,228</u>
	PAVEMENT REPAIRS AT RAILROAD CROSSINGS										<u>130,000</u>
	ALVARADO NILES ROAD PAVEMENT REHABILITATION										
	2010 PAVEMENT REHABILITATION										<u>55,912</u>
76	SEISMIC RETROFIT AT CIVIC CENTER										<u>1,858,094</u>
A	RUGIERRI SENIOR CENTER FLOORING										<u>100,000</u>
B	PEDESTRIAN PROMENADE & PLAYGROUND Installation of the Pedestrian Promenade between MidPen development and the Barry Swenson development.										
C	PUBLIC BUILDING										

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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE						TOTAL
		CAPITAL PROJ/ ARRA-DOE	RDA-NON HOUSING	RDA HOUSING	PROPOSITION 1B	PARK FACILITIES	ALLIED WASTE/ MEASURE WW	
	Refinish floor and state of Assembly Hall, replace exterior columns at building entrances, repaint all exterior wood surfaces, and replace all exterior rain gutters							
60	ARROYO TENNIS COURTS RESURFACING Resurface and repair all tennis courts at Arroyo Park							20,000
61	HALL RANCH TENNIS COURTS RESURFACING Resurface and repair all tennis courts at veterans Memorial Park							60,000
62	KENNEDY CENTER-NEW SINK AND COUNTER AREA Install new sink area in the Crafts Room							10,000
63	KENNEDY CENTER-NEW FLOORING Replace the linoleum floor throughout the building							25,000
64	CHEEVES WAY Construction of Cheeves Way	<u>3,120,319</u>	<u>324,922</u>					3,445,241
		HCD Grant						
65	BERGER WAY Construction of Berger Way	<u>1,000,000</u>						1,000,000
		HCD Grant						
66	EAST PLAZA AND LOOP ROAD Construction of the East Plaza and Loop Road	<u>6,948,724</u>						6,948,724
		FTA Grant						
		<u>2,500,000</u>						2,500,000
		HCD Grant						
67	PARKING METERS, PARKING PROGRAM, SECURITY SYSTEM, WIFI Acquisition of the parking meters and implementation of the parking program; installation of WiFi system; and installation of new security camera/security system.		<u>781,049</u>					781,049
68	INTERMODAL STATION PHASE 2 Open up the back side of BART	<u>19,228,880</u>	<u>24,160</u>					19,253,040
69	MID-PENINSULA HOUSING-AFFORDABLE HOUSING Development			<u>15,589,134</u>				15,589,134
70	UNION SQUARE OFFICE Planning and studies concerning the eventual development of the Union Square property into modern office building.		<u>90,190</u>					90,190
71	BARRY SWENSON BUILDER Costs incurred working with Barry Swenson Builder to develop Blocks 3 & 2 of the Intermodal Station District.		<u>483,652</u>					483,652
72	INTERMODAL DEVELOPMENT Costs incurred working with all aspects of the Intermodal Station District development before identification as a specific project.		<u>733,616</u>					733,616
	STOPWAST.ORG PASS-THORUGH Pass-through to Stopwast.Org to leverage funds for regional projects.	<u>25,200</u>						25,200
		ARRA-DOE						
73	CLIMATE ACTION PLANNING & ENVIRONMENTAL Consultants to facilitate Climate Action Plan & Environmental Review of Plan.	<u>140,837</u>						140,837
		ARRA-DOE						
74	PUBLIC BLDG ENERGY RETROFIT Energy audit and building retrofit.	<u>285,676</u>						285,676
		ARRA-DOE						
75	FINANCIAL INCENTIVES Subsidize residential, commercial and industrial building permit fees for solar installation or green building improvements.	<u>125,000</u>						125,000
		ARRA-DOE						
	MEYER DR SIDEWALK & VARIOUS CURBS IMPROVEMNTS (TDA 3)	<u>165,430</u>						215,430
	SPEED SURVEY TRAFFIC STUDY AND DYER ST. CORRIDOR ANALYSIS							23,228
	PAVEMENT REPAIRS AT RAILROAD CROSSINGS							130,000
	ALVARADO NILES ROAD PAVEMENT REHABILITATION	<u>4,009</u>						4,009
	2010 PAVEMENT REHABILITATION	<u>278,579</u>		<u>582,492</u>				916,983
76	SEISMIC RETROFIT AT CIVIC CENTER							1,858,094
A	RUGIERRI SENIOR CENTER FLOORING							100,000
B	PEDESTRIAN PROMENADE & PLAYGROUND Installation of the Pedestrian Promenade between MidPen development and the Barry Swenson development.	<u>1,275,000</u>	<u>525,000</u>					1,800,000
		HCD-TOD						
C	PUBLIC BUILDING	<u>11,390,000</u>	<u>15,000,000</u>					26,390,000

CITY OF UNION CITY

CITY OF UNION CITY
5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FISCAL YEAR							TOTAL
		2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	Refinish floor and state of Assembly Hall, replace exterior columns at building entrances, repaint all exterior wood surfaces, and replace all exterior rain gutters								
60	ARROYO TENNIS COURTS RESURFACING		-		20,000				20,000
	Resurface and repair all tennis courts at Arroyo Park								
61	HALL RANCH TENNIS COURTS RESURFACING		60,000						60,000
	Resurface and repair all tennis courts at veterans Memorial Park								
62	KENNEDY CENTER-NEW SINK AND COUNTER AREA		10,000						10,000
	Install new sink area in the Crafts Room								
63	KENNEDY CENTER-NEW FLOORING		25,000						25,000
	Replace the linoleum floor throughout the building								
64	CHEEVES WAY	3,445,241							3,445,241
	Construction of Cheeves Way								
65	BERGER WAY	1,000,000							1,000,000
	Construction of Berger Way								
66	EAST PLAZA AND LOOP ROAD			6,948,724					6,948,724
	Construction of the East Plaza and Loop Road								
		2,500,000							2,500,000
67	PARKING METERS, PARKING PROGRAM, SECURITY SYSTEM, WIFI	781,049							781,049
	Acquisition of the parking meters and implementation of the parking program; installation of WiFi system; and installation of new security camera/security system.								
68	INTERMODAL STATION PHASE 2	15,063,040	-	4,190,000	-	-			19,253,040
	Open up the back side of BART								
69	MID-PENINSULA HOUSING-AFFORDABLE HOUSING DEVELOPMENT	7,576,325		8,012,809					15,589,134
70	UNION SQUARE OFFICE	90,190							90,190
	Planning and studies concerning the eventual development of the Union Square property into modern office building.								
71	BARRY SWENSON BUILDER	483,652							483,652
	Costs incurred working with Barry Swenson Builder to develop Blocks 3 & 2 of the Intermodal Station District.								
72	INTERMODAL DEVELOPMENT	233,616	500,000	-	-	-			733,616
	Costs incurred working with all aspects of the Intermodal Station District development before identification as a specific project.								
	STOPWAST.ORG PASS-THROUGH	25,200							25,200
	Pass-through to Stopwast.Org to leverage funds for regional projects.								
73	CLIMATE ACTION PLANNING & ENVIRONMENTAL	140,837							140,837
	Consultants to facilitate Climate Action Plan & Environmental Review of Plan.								
74	PUBLIC BLDG ENERGY RETROFIT	285,676							285,676
	Energy audit and building retrofit.								
75	FINANCIAL INCENTIVES	125,000							125,000
	Subsidize residential, commercial and industrial building permit fees for solar installation or green building improvements.								
	MEYER DR SIDEWALK & VARIOUS CURBS IMPROVEMNTS (TDA 3)	215,430							215,430
	SPEED SURVEY TRAFFIC STUDY AND DYER ST. CORRIDOR ANALYSIS	23,228							23,228
	PAVEMENT REPAIRS AT RAILROAD CROSSINGS	130,000							130,000
	ALVARADO NILES ROAD PAVEMENT REHABILITATION	4,009							4,009
	2010 PAVEMENT REHABILITATION	485,774	431,209						916,983
76	SEISMIC RETROFIT AT CIVIC CENTER	528,094	580,000	750,000					1,858,094
A	RUGIERRI SENIOR CENTER FLOORING			100,000					100,000
B	PEDESTRIAN PROMENADE & PLAYGROUND			1,800,000					1,800,000
	Installation of the Pedestrian Promenade between MidPen development and the Barry Swenson development.								
C	PUBLIC BUILDING				19,500,000	6,890,000			26,390,000

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CITY OF UNION CITY

CITY OF UNION CITY
 5-YEAR CAPITAL IMPROVEMENT PLAN
 SUMMARY BY PROJECT AND FUNDING SOURCE
 FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE									
		MEASURE B	SPECIAL PARKS	GAS TAX	LEISURE REVOLVING	CLEAN WATER	DIPSA DEV.	TRAFFIC SIGNAL	TRAFFIC CONGEST	CAP. FAC. IMPROVE	
	This project will be located next to the East Plaza is a component of the overall Station District Infrastructure Master Plan.										
D	DATA CENTER SERVERS AND DATA STORAGE Replacement of City's obsolete servers with current technology equipment										<u>368,570</u>
E	IMPLEMENT WIRELESS MESH FOR REMAINING CITY LOCATIONS Phase 2 of the wireless Wi-Fi MESH project. Purchase and installation of additional MESH nodes throughout the CITY to expand the MESH to cover the other City facilities- CERT/Training facility at Fire Station No. 1, Union Landing PD Substation, Agena Resource Center, Sports Facility, Four Corners PD Substation, and Holly Center.										<u>130,000</u>
F	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (A) Place the remaining 132 City department computers under a lease replacement program.										<u>370,800</u>
G	ASD CASHIER AREA REMODEL Remodel ASD Cashier Area to make it a more effective and efficient means of collecting revenues.										<u>25,000</u>
H	MIDPENINSULA PUBLIC PARKING										
I	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (B) Place the remaining 132 City department computers under a lease replacement program.										<u>300,000</u>
J	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (C) Place the remaining 132 City department computers under a lease replacement program.										<u>240,000</u>
K	ALVARADO NILES ROAD-UCB GAP CLOSURE Install a bicycle path that connects BART Station on the east side of the City with the Union Landing Transit Center just west of I-880 freeway and then connect with the Park & Ride lot further to the west on Union City Boulevard.										
K	RESTROOM RENOVATION/REPLACEMENT Renovation/replacement of restrooms at Seven Hills Park, Kennedy Park, Town Estates Park, Contempo Park and Cesar Chavez Park.										
L	TOWN ESTATES PARK/KITAYAMA SCHOOL New bleachers for, and resurfacing of the basketball court (\$10K); New storage sheds for Kitayama ball fields (\$12K); New fencing (dugouts, backstop) for Town Estates practice ball field (\$9K); Conversion of practice ball field at Town Estates to regulation T-ball field (\$35K); Irrigation repairs and irrigation well installation for Town Estates and Kitayama facilities and drainage improvements at Kitayama ball field (\$134K).										
M	CONTEMPO PARK Resurfacing basketball courts (\$25K); New storage sheds (\$12K); Irrigation repairs and irrigation well installation (\$163K).										
N	VETERANS MEMORIAL PARK Veterans Memorial-funding support for pathways, lighting, seating and landscaping (\$100K); Resurfacing of tennis, basketball and hand ball courts (\$75K); Repair chain link fencing at tennis courts and ball fields (\$25K); Replace Tot Lot play equipment (\$100K).										
O	ARROYO PARK New lighting at tennis courts										
P	YOUTH AND FAMILY SERVICES CENTER Construction of a Youth and Family Services Center at Kennedy Park.										
TOTAL		7,314,357	2,489,767	6,310,424	80,000	103,630	816,301	267,559	676,935	6,480,825	

CITY OF UNION CITY

CITY OF UNION CITY
5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FUNDING SOURCE							TOTAL
		CAPITAL PROJ/ ARRA-DOE	RDA-NON HOUSING	RDA HOUSING	PROPOSITION 1B	PARK FACILITIES	ALLIED WASTE/ MEASURE WW		
	This project will be located next to the East Plaza is a component of the overall Station District Infrastructure Master Plan.								
D	DATA CENTER SERVERS AND DATA STORAGE Replacement of City's obsolete servers with current technology equipment								368,570
E	IMPLEMENT WIRELESS MESH FOR REMAINING CITY LOCATIONS Phase 2 of the wireless Wi-Fi MESH project. Purchase and installation of additional MESH nodes throughout the CITY to expand the MESH to cover the other City facilities- CERT/Training facility at Fire Station No. 1, Union Landing PD Substation, Agena Resource Center, Sports Facility, Four Corners PD Substation, and Holly Center.								130,000
F	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (A) Place the remaining 132 City department computers under a lease replacement program.								370,800
G	ASD CASHIER AREA REMODEL Remodel ASD Cashier Area to make it a more effective and efficient means of collecting revenues.								25,000
H	MIDPENINSULA PUBLIC PARKING		<u>3,000,000</u>						3,000,000
I	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (B) Place the remaining 132 City department computers under a lease replacement program.								300,000
J	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (C) Place the remaining 132 City department computers under a lease replacement program.								240,000
	ALVARADO NILES ROAD-UCB GAP CLOSURE Install a bicycle path that connects BART Station on the east side of the City with the Union Landing Transit Center just west of I-880 freeway and then connect with the Park & Ride lot further to the west on Union City Boulevard.		<u>23,521</u>						23,521
K	RESTROOM RENOVATION/REPLACEMENT Renovation/replacement of restrooms at Seven Hills Park, Kennedy Park, Town Estates Park, Contempo Park and Cesar Chavez Park.						<u>1,100,000</u>		1,100,000
L	TOWN ESTATES PARK/KITAYAMA SCHOOL New bleachers for, and resurfacing of the basketball court (\$10K); New storage sheds for Kitayama ball fields (\$12K); New fencing (dugouts, backstop) for Town Estates practice ball field (\$9K); Conversion of practice ball field at Town Estates to regulation T-ball field (\$35K); Irrigation repairs and irrigation well installation for Town Estates and Kitayama facilities and drainage improvements at Kitayama ball field (\$134K).						<u>200,000</u>		200,000
M	CONTEMPO PARK Resurfacing basketball courts (\$25K); New storage sheds (\$12K); Irrigation repairs and irrigation well installation (\$163K).						<u>200,000</u>		200,000
N	VETERANS MEMORIAL PARK Veterans Memorial-funding support for pathways, lighting, seating and landscaping (\$100K); Resurfacing of tennis, basketball and hand ball courts (\$75K); Repair chain link fencing at tennis courts and ball fields (\$25K); Replace Tot Lot play equipment (\$100K).						<u>300,000</u>		300,000
O	ARROYO PARK New lighting at tennis courts						<u>65,000</u>		65,000
P	YOUTH AND FAMILY SERVICES CENTER Construction of a Youth and Family Services Center at Kennedy Park.						<u>1,489,837</u>		1,489,837
TOTAL		53,213,707	24,692,292	17,403,707	582,492	484,271	5,161,462		126,077,730

CITY OF UNION CITY

CITY OF UNION CITY
5-YEAR CAPITAL IMPROVEMENT PLAN
SUMMARY BY PROJECT AND FUNDING SOURCE
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	FISCAL YEAR							TOTAL
		2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	This project will be located next to the East Plaza is a component of the overall Station District Infrastructure Master Plan.								
D	DATA CENTER SERVERS AND DATA STORAGE Replacement of City's obsolete servers with current technology equipment		<u>73,714</u>	<u>73,714</u>	<u>73,714</u>	<u>73,714</u>	<u>73,714</u>		368,570
E	IMPLEMENT WIRELESS MESH FOR REMAINING CITY LOCATIONS Phase 2 of the wireless Wi-Fi MESH project. Purchase and installation of additional MESH nodes throughout the CITY to expand the MESH to cover the other City facilities- CERT/Training facility at Fire Station No. 1, Union Landing PD Substation, Agena Resource Center, Sports Facility, Four Corners PD Substation, and Holly Center.		<u>130,000</u>						130,000
F	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (A) Place the remaining 132 City department computers under a lease replacement program.		<u>61,600</u>	<u>61,600</u>	<u>61,600</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	370,800
G	ASD CASHIER AREA REMODEL Remodel ASD Cashier Area to make it a more effective and efficient means of collecting revenues.			<u>25,000</u>					25,000
H	MIDPENINSULA PUBLIC PARKING		<u>3,000,000</u>						3,000,000
I	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (B) Place the remaining 132 City department computers under a lease replacement program.			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	300,000
J	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM (C) Place the remaining 132 City department computers under a lease replacement program.				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	240,000
	ALVARADO NILES ROAD-UCB GAP CLOSURE Install a bicycle path that connects BART Station on the east side of the City with the Union Landing Transit Center just west of I-880 freeway and then connect with the Park & Ride lot further to the west on Union City Boulevard.		<u>23,521</u>						23,521
K	RESTROOM RENOVATION/REPLACEMENT Renovation/replacement of restrooms at Seven Hills Park, Kennedy Park, Town Estates Park, Contempo Park and Cesar Chavez Park.			<u>1,100,000</u>					1,100,000
L	TOWN ESTATES PARK/KITAYAMA SCHOOL New bleachers for, and resurfacing of the basketball court (\$10K); New storage sheds for Kitayama ball fields (\$12K); New fencing (dugouts, backstop) for Town Estates practice ball field (\$9K); Conversion of practice ball field at Town Estates to regulation T-ball field (\$35K); Irrigation repairs and irrigation well installation for Town Estates and Kitayama facilities and drainage improvements at Kitayama ball field (\$134K).			<u>200,000</u>					200,000
M	CONTEMPO PARK Resurfacing basketball courts (\$25K); New storage sheds (\$12K); Irrigation repairs and irrigation well installation (\$163K).			<u>200,000</u>					200,000
N	VETERANS MEMORIAL PARK Veterans Memorial-funding support for pathways, lighting, seating and landscaping (\$100K); Resurfacing of tennis, basketball and hand ball courts (\$75K); Repair chain link fencing at tennis courts and ball fields (\$25K); Replace Tot Lot play equipment (\$100K).			<u>300,000</u>					300,000
O	ARROYO PARK New lighting at tennis courts			<u>65,000</u>					65,000
P	YOUTH AND FAMILY SERVICES CENTER Construction of a Youth and Family Services Center at Kennedy Park.			<u>1,489,837</u>					1,489,837
TOTAL		51,169,908	7,769,682	28,093,684	22,184,314	9,615,714	2,099,714	5,144,714	126,077,730

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CITY OF UNION CITY

CITY OF UNION CITY
5-YEAR CAPITAL IMPROVEMENT PLAN
DETAILS BY PROJECT
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	Routine or Non-Routine	PROJECT NUMBER								TOTAL
				2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	GIS PROGRAM		090203								
	MEASURE B			104,506		10,000		10,000		10,000	134,506
	GAS TAX			126,859	29,000	29,000	29,000	29,000	29,000	29,000	300,859
	CLEAN WATER			3,630							3,630
	RDA-NON HOUSING			640							640
	TOTAL	Routine		<u>235,635</u>	<u>29,000</u>	<u>39,000</u>	<u>29,000</u>	<u>39,000</u>	<u>29,000</u>	<u>39,000</u>	439,635
2	CONDUCT TRAFFIC COUNTS ON MAJOR ARTERIALS		090120								
	MEASURE B	Routine		-	10,000	-	10,000	-	10,000	-	30,000
3	OVERLAY PROGRAM		090707								
	MEASURE B			910,910	912,000	300,000	400,000	400,000	400,000	400,000	3,722,910
	ALLIED WASTE VEHICLE IMPACT			181,975	324,650	300,000	400,000	200,000	200,000	200,000	1,806,625
	GAS TAX			920,205	174,400	200,000	250,000	250,000	250,000	250,000	2,294,605
	TRAFFIC CONGESTION			137,827	(137,827)						-
	CAPITAL PROJECT			246,000							246,000
	TOTAL	Routine		<u>2,396,917</u>	<u>1,273,223</u>	<u>800,000</u>	<u>1,050,000</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>	8,070,140
4	TRAFFIC SIGNAL DETECTOR LOOP REPLACEMENT		090231								
	MEASURE B	Routine		219,195	30,000	30,000	30,000	30,000	30,000	30,000	399,195
5	CONDUCT SPEED SURVEYS PROGRAM		090235								
	MEASURE B	Non-Routine		28,630	-	20,000	-	20,000	-	20,000	88,630
6	RETROFIT AUDIBLE & PUSH BUTTON PEDESTRIAN SIGNALS		090237								
	MEASURE B	Non-Routine		47,535	-	-	-	-	-	-	47,535
7	SLURRY SEAL PROGRAM		090727								
	MEASURE B			149,471		150,000		150,000		150,000	599,471
	GAS TAX			186,600		125,000	200,000	200,000	200,000	200,000	1,111,600
	TRAFFIC CONGESTION			-	346,935						346,935
	TOTAL	Routine		<u>336,071</u>	<u>346,935</u>	<u>275,000</u>	<u>200,000</u>	<u>350,000</u>	<u>200,000</u>	<u>350,000</u>	2,058,006
8	INSTALL SOLAR POWERED SPEED INDICATOR		090558								
	MEASURE B			113,999							113,999
	GAS TAX			100,000							100,000
	TOTAL	Non-Routine		<u>213,999</u>	-	-	-	-	-	-	213,999
9	ANNUAL WHEELCHAIR RAMPS UPGRADE		090564								
	TRAFFIC CONGESTION				200,000						200,000
	MEASURE B			32,054	50,000	50,000	50,000	50,000	50,000	50,000	332,054
	GAS TAX			57,239	(4,241)	50,000	100,000	100,000	100,000	100,000	502,998
	TOTAL	Routine		<u>89,293</u>	<u>245,759</u>	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	1,035,052
10	REPLACE FADED STREET SIGNS		090619								
	MEASURE B	Routine		165,207	30,000	-	30,000	-	-	-	225,207
11	UPGRADE TRAFFIC SIGNAL SYSTEM		090506								
	MEASURE B			191,500	40,000	40,000	40,000	40,000	40,000	40,000	431,500
	GAS TAX			189,042	60,000	60,000	40,000	40,000	40,000	40,000	469,042
	TRAFFIC SIGNAL			27,366	10,000	10,000	10,000	10,000	10,000	10,000	67,366
	TOTAL	Routine		<u>407,908</u>	<u>110,000</u>	<u>110,000</u>	<u>90,000</u>	<u>90,000</u>	<u>80,000</u>	<u>80,000</u>	967,908
12	SEISMIC RETROFIT OF BART OVERHEAD AND ALAMEDA CREEK BRIDGES		090610								
	MEASURE B			165,029							165,029
	GAS TAX			166,783							166,783
	CAPITAL PROJECTS			131,529							131,529
	TOTAL	Non-Routine		<u>463,341</u>	-	-	-	-	-	-	463,341
13	UNION CITY SPORTS CENTER ACCESS AT UNION CITY BOULEVARD		090615								
	MEASURE B	Non-Routine		221,485	-	-	-	-	-	-	221,485
14	IRRIGATION RENOVATION		090519								
	SPECIAL PARKS	Routine		99,398	20,000	50,000	50,000	50,000			269,398
15	SPORTS FIELD TURF REPLACEMENT		089999								
	SPECIAL PARKS	Non-Routine		-	-	-	-	-	1,900,000	-	1,900,000
16	UNION CITY SPORTS CENTER		090212								
	SPECIAL PARKS	Non-Routine		122,289	-	-	-	-	-	-	122,289
17	CIVIC CENTER IMPROVEMENTS										
	Landscape Improvement: Re-plant deteriorated landscapes and repair irrigation.										
	SPECIAL PARKS	Non-Routine	090524	84,166	-	-	-	-	-	-	84,166
18	EXPANSION OF UNION CITY SPORTS CENTER GYM/LIBERTY PARK		090525								
	PARK FACILITIES	Non-Routine		484,271	-	-	-	-	-	-	484,271
	KENNEDY PARK										
	KENNEDY PARK PLAYLOTS AND LIGHTING IMPROVEMENTS										
	Install (12) new street lights (\$118,000); Install lights in the parking lots (\$80,000)										
	SPECIAL PARKS	Non-Routine	090534	1,800	-	-	-	-	-	-	1,800
19	PARK AND FACILITY SIGNAGE		090535								
	SPECIAL PARKS	Non-Routine		2,114	-	-	-	-	-	-	2,114
20	CONGESTION MANAGEMENT		090001								
	GAS TAX	Routine		21,600	25,000	35,000	35,000	35,000	35,000	35,000	221,600

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5-YEAR CAPITAL IMPROVEMENT PLAN
DETAILS BY PROJECT
FISCAL YEAR 2010/2011 THROUGH 2015/2016

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ITEM NO.	PROJECT NAME/DESCRIPTION	Routine or Non-Routine	PROJECT NUMBER	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL
				Rollover							
21	TRAFFIC SIGNAL CONTROLLER CABINET REPLACEMENT		090232								
	GAS TAX	Routine		152,399	30,000	30,000	30,000	30,000			272,399
22	METROPOLITAN TRANSPORTATION COMMISSION PAVEMENT MANAGEMENT PROGRAM		090421								
	GAS TAX	Routine		50,515	30,000	30,000		30,000		30,000	140,515
23	COUNTDOWN PEDESTRIAN HEADS (Combined with Retrofit Audible & Push Botton Pedestrian Signals)		090237								
	GAS TAX	Non-Routine		35,804	-	-					35,804
24	CONCRETE, CURB & GUTTER REPAIRS		090004								
	GAS TAX	Routine		80,436	25,000	25,000	25,000	25,000	25,000	25,000	230,436
25	INSTALLATION OF ADDITIONAL STREET LIGHTS		090817								
	GAS TAX	Non-Routine		20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
26	ALVARADO BOULEVARD/UNION CITY BOULEVARD INTERSECTION IMPROVEMENTS		090615								
	GAS TAX	Non-Routine		113,231	-	-					113,231
27	FINANCIAL SYSTEM UPGRADE		081001								
	DIPSA DEVELOPMENT			53,166	30,000	30,000	30,000	30,000	30,000	30,000	233,166
	CAPITAL FACILITIES IMPROVEMENT			25,379	30,000	30,000	30,000	30,000	30,000	30,000	205,379
	CAPITAL PROJECTS			(719)	10,000	10,000	10,000	10,000	10,000	10,000	59,281
	RDA-NON HOUSING			56,731	30,000	-	-	-	-	-	86,731
	TOTAL	Routine		134,557	100,000	70,000	70,000	70,000	70,000	70,000	584,557
	CONSTRUCTION OF FIRE STATION NO. 3		090305								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		66	-	-					66
	UNDERGROUND UTILITY - MISSION BOULEVARD, DECOTO SOUTH		090706								
	DIPSA DEVELOPMENT	Non-Routine		22,135	-	-					22,135
28	PURCHASE 170E TRAFFIC SIGNAL CONTROLLERS (Combined with Traffic Signal Controller Cabinet Replacement)		090236								
	TRAFFIC SIGNAL	Routine		32,755	10,000	10,000	10,000	10,000			72,755
29	DEMO PROJECT ON SMART CROSSWALK MEASURE B		099999								
	MEASURE B	Non-Routine		75,000	-	-					75,000
30	BART INTERMODAL STATION, PHASE 1		071102								
	RDA-NON HOUSING			663,425							663,425
	CAPITAL PROJECTS:										
	ACTIA			3,874,828							3,874,828
	CMA-Exchange			(5,774,977)							(5,774,977)
	STIP-Capital			3,306,849							3,306,849
	STIP-TE			2,289,890							2,289,890
	FTA-SAFETEA-LU			465,891							465,891
	FTA-5307 Grant UC Transit			21,887							21,887
	FTA-Earmark-UC			58,376							58,376
	CMAQ-TLC			140,282							140,282
	TOTAL	Non-Routine		5,046,451	-	-					5,046,451
3	UNION CITY STREETS REHABILITATION PROJECT (Combined with Overlay Program)		090707								
	CAPITAL PROJECTS - STIP	Non-Routine		199,984	-	-					199,984
3	PAVEMENT OVERLAY-VARIOUS LOCATIONS (Combined with Overlay Program)		090707								
	CAPITAL PROJECTS:										
	CMA TIP	Non-Routine		225,257							225,257
	STP AUGMENTATION	Non-Routine		126,500	-	-					126,500
31	BIKE & PED PROJECT - NON PROJECT SPECIFIED		099999								
	MEASURE B	Non-Routine		192,928	-	-					192,928
32	CIVIC CENTER AUDIO/VIDEO UPDATE AND COUNCIL/COMMISSION MEETING TELEVISION EQUIPMENT (Reso. 3068-05)		084002								
	CAPITAL PROJECTS	Non-Routine		211,925	-	-					211,925
	LOGAN HIGH SCHOOL VIDEO STUDIO EQUIPMENT (Reso. 3068-05)		090565								
	CAPITAL PROJECTS	Non-Routine		100,000	-	-					100,000
33	CIVIC CENTER REMODEL & COUNCIL CHAMBER RENOVATION		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		-						1,000,000	1,000,000
34	MISSION BOULEVARD IMPROVEMENTS		099999								
	DIPSA DEVELOPMENT						200,000	361,000			561,000
	CAPITAL PROJECTS			800,000							800,000
	TOTAL	Non-Routine		800,000			200,000	361,000			1,361,000
	PSSC										
	RDA-NON HOUSING	Non-Routine	071104		431	-					431
	UNDERGROUND UTILITY-MISSION BOULEVARD, DECOTO NORTH		090603								
	RDA-NON HOUSING	Non-Routine		44,671	-	-					44,671

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5-YEAR CAPITAL IMPROVEMENT PLAN
DETAILS BY PROJECT
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ITEM NO.	PROJECT NAME/DESCRIPTION	Routine or Non-Routine	PROJECT NUMBER								TOTAL
				2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	UC BLVD. AND HORNER/VEASY REVITALIZATION & INFRASTRUCTURE		071103								
	RDA-NON HOUSING	Non-Routine		17,259	-	-	-	-	-	-	17,259
	UNION CITY LIBRARY ACQUISITION		090312								
	RDA-NON HOUSING	Non-Routine		-	3	-	-	-	-	-	3
35	CONTEMPO SITE & SECURITY IMPROVEMENTS		071113								
	RDA-NON HOUSING	Non-Routine		118,273	-	-	-	-	-	-	118,273
	PROPERTY FOR POLICE STATION ACQUISITION		071111								
	RDA-NON HOUSING	Non-Routine		848	-	-	-	-	-	-	848
36	TRAFFIC SIGNAL BATTERY BACK UP SYSTEM-CITYWIDE		090721								
	TRAFFIC SIGNAL	Non-Routine		67,438	20,000	20,000		20,000			127,438
37	OFF-SITE PROPERTY ROOM/OFFICE-PD		090816								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		182,221	-	700,000					882,221
38	VACATED PROPERTY ROOM/OFFICE REMODEL-PD		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		50,000	-	-					50,000
39	POLICE SUBSTATION (FOUR CORNERS/CONTEMPO		071120								
	RDA-NON HOUSING	Non-Routine		2,776,420	-	-					2,776,420
	CIVIC CENTER PUBLIC PARKING LOT REHABILITATION		084001								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		279,557							279,557
40	7TH STREET HOUSING		073004								
	RDA-HOUSING	Non-Routine		217,576							217,576
41	HOUSING REHABILITATION		073002								
	RDA-HOUSING	Routine		96,997	250,000	250,000	250,000	250,000	250,000	250,000	1,596,997
	BIKE AND PEDESTRIAN-PROJECT # 1		090713								
	MEASURE B	Non-Routine		14,762							14,762
	BIKE AND PEDESTRIAN-PROJECT # 2		090713								
	MEASURE B	Non-Routine		11,500							11,500
	BIKE AND PEDESTRIAN-PROJECT # 3		090713								
	MEASURE B	Non-Routine		11,000							11,000
	BIKE AND PEDESTRIAN-PROJECT # 4		090713								
	MEASURE B	Non-Routine		50,000							50,000
42	BIKE AND PEDESTRIAN-PROJECT # 5		090713								
	MEASURE B	Non-Routine		21,975							21,975
43	HOLLY CENTER IMPROVEMENTS		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		10,000	10,000	10,000	10,000				40,000
44	UC LIBRARY DECK REPLACEMENT		090921								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		64,458							64,458
45	TRAIL REHABILITATION		099999								
	MEASURE B	Routine		2,443	10,000	50,000	30,000	30,000	30,000	30,000	182,443
46	PEDESTRIAN BRIDGE REHABILITATION		099999								
	MEASURE B	Routine		10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
47	INTERSECTION SIGNALIZATION AT DYER AND JEAN		099999								
	MEASURE B	Non-Routine		150,000							150,000
48	RIGHT OF WAY FENCE/WALL INSTALLATION/REPAIR		090920								
	GAS TAX	Routine		29,639	25,000	-	25,000		25,000		104,639
49	CORPORATE YARD-SWEEPER DISPOSAL RAMPS		089999								
	CLEAN WATER	Non-Routine		50,000	50,000						100,000
50	PLAYGROUND EQUIPMENT AND FITNESS COURSE REPAIR		089999								
	SPECIAL PARKS	Routine			30,000	-	30,000	-	30,000		90,000
51	VETERANS MEMORIAL PARK TENNIS WAITING AREA		089999								
	SPECIAL PARKS	Non-Routine		20,000							20,000
52	CONTEMPO RESOURCE CENTER UPGRADE		089999								
	RDA-NON-HOUSING	Non-Routine		13,000	8,000						21,000
53	MUSEUM & HEDGE-HOG FACILITY UPGRADE		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		25,000	25,000	25,000	25,000				100,000
54	UC TRANSIT TRAILER UPGRADE		090917								
	CAPITAL PROJECTS FUND	Non-Routine		219,030							219,030
55	POLICE BUILDING UPGRADE/REMODEL-INVESITGATIONS		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		75,000	75,000						150,000
56	POLICE BUILDING UPGRADE/REMODEL-LIEUTENANT'S OFFICE		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		25,000							25,000
57	POLICE BUILDING-UPGRADE/REMODAL-TRAFFIC SHED		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		85,000							85,000

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5-YEAR CAPITAL IMPROVEMENT PLAN
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ITEM NO.	PROJECT NAME/DESCRIPTION	Routine or Non-Routine	PROJECT NUMBER	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TOTAL
				Rollover							
58	POLICE BUILDING UPGRADE/REMODEL-TRAFFIC OFFICE EXPANSION		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		25,000							25,000
	SECURITY FENCE FOR REAR PARKING LOT		091004								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		111,080	20,000						131,080
59	RUGGIERI SENIOR CENTER IMPROVEMENT		090922								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		15,600							15,600
60	ARROYO TENNIS COURTS RESURFACING		089999								
	LEISURE REVOLVING FUND	Routine					20,000				20,000
61	HALL RANCH TENNIS COURTS RESURFACING		089999								
	LEISURE REVOLVING FUND	Routine			60,000						60,000
62	KENNEDY CENTER-NEW SINK AND COUNTER AREA		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine			10,000						10,000
63	KENNEDY CENTER-NEW FLOORING		089999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine			25,000						25,000
64	CHEEVES WAY		071124								
	RDA			324,922							324,922
	CAPITAL PROJECTS FUND			3,120,319							3,120,319
	TOTAL	Non-Routine		3,445,241							3,445,241
65	BERGER WAY		071124								
	CAPITAL PROJECTS FUND	Non-Routine		1,000,000							1,000,000
66	EAST PLAZA AND LOOP ROAD		071109								
	CAPITAL PROJECTS FUND	Non-Routine		2,500,000		6,948,724					9,448,724
67	PARKING METERS, PARKING PROGRAM, SECURITY SYSTEM, WIFI		071123								
	RDA	Non-Routine		781,049							781,049
68	INTERMODAL STATION PHASE 2		071126								
	RDA			24,160							24,160
	CAPITAL PROJECTS FUND			15,038,880		4,190,000					19,228,880
	TOTAL	Non-Routine		15,063,040		4,190,000					19,253,040
69	MID-PENINSULA HOUSING-AFFORDABLE HOUSING		073007								
	RDA	Non-Routine		7,576,325		8,012,809					15,589,134
70	UNION SQUARE OFFICE		071121								
	RDA	Non-Routine		90,190							90,190
71	BARRY SWENSON BUILDER		071125								
	RDA	Non-Routine		483,652							483,652
72	INTERMODAL DEVELOPMENT		071122								
	RDA	Non-Routine		233,616	500,000						733,616
	STOPWAST.ORG PASS-THORUGH		089999								
	ARRA-DEPARTMENT OF ENERGY	Non-Routine		25,200							25,200
73	CLIMATE ACTION PLANNING & ENVIRONMENTAL REVIEW		089999								
	ARRA-DEPARTMENT OF ENERGY	Non-Routine		140,837							140,837
74	PUBLIC BLDG ENERGY RETROFIT		089999								
	ARRA-DEPARTMENT OF ENERGY	Non-Routine		285,676							285,676
75	FINANCIAL INCENTIVES		089999								
	ARRA-DEPARTMENT OF ENERGY	Non-Routine		125,000							125,000
	MEYER DR SIDEWALK & VARIOUS CURBS IMPROVEMNTS (TDA 3)		090912								
	GAS TAX			50,000							50,000
	CAPITAL PROJECTS FUND			165,430							165,430
	TOTAL	Non-Routine		215,430							215,430
	SPEED SURVEY TRAFFIC STUDY AND DYER ST. CORRIDOR MEASURE B		091014								
		Non-Routine		23,228							23,228
	PAVEMENT REPAIRS AT RAILROAD CROSSINGS		091016								
	TRAFFIC CONGESTION	Non-Routine		130,000							130,000
	ALVARADO NILES ROAD PAVEMENT REHAB		090801								
	CAPITAL PROJECTS FUND	Non-Routine		4,009							4,009
	2010 PAVEMENT REHABILITATION		091005								
	GAS TAX			(3,929)	59,841						55,912
	CAPITAL PROJECTS FUND				278,579						278,579
	PROP 1B			489,703	92,789						582,492
	TOTAL	Non-Routine		485,774	431,209						916,983
76	SEISMIC RETROFIT AT CIVIC CENTER		091019								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		528,094	580,000	750,000					1,858,094
A	RUGIERRI SENIOR CENTER FLOORING		099999								
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine		100,000							100,000
B	PEDESTRIAN PROMENADE & PLAYGROUND										
	RDA					525,000					525,000
	CAPITAL PROJECTS FUND					1,275,000					1,275,000
	TOTAL	Non-Routine				1,800,000					1,800,000

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5-YEAR CAPITAL IMPROVEMENT PLAN
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ITEM NO.	PROJECT NAME/DESCRIPTION	Routine or Non-Routine	PROJECT NUMBER								TOTAL		
				2009/2010 Rollover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016			
C	PUBLIC BUILDING												
	CAPITAL PROJECTS FUND						7,500,000	3,890,000				11,390,000	
	RDA						12,000,000	3,000,000				15,000,000	
	TOTAL	Non-Routine					<u>19,500,000</u>	<u>6,890,000</u>				<u>26,390,000</u>	
D	DATA CENTER SERVERS AND DATA STORAGE												
	CAPITAL FACILITIES IMPROVEMENT	Routine				<u>73,714</u>	<u>73,714</u>	<u>73,714</u>	<u>73,714</u>	<u>73,714</u>		<u>368,570</u>	
E	IMPLEMENT WIRELESS MESH FOR REMAINING CITY												
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine				<u>130,000</u>						<u>130,000</u>	
F	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM												
	CAPITAL FACILITIES IMPROVEMENT	Routine				<u>61,600</u>	<u>61,600</u>	<u>61,600</u>	<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	<u>370,800</u>	
G	ASD CASHIER AREA REMODEL												
	CAPITAL FACILITIES IMPROVEMENT	Non-Routine				<u>25,000</u>						<u>25,000</u>	
H	MIDPENINSULA PUBLIC PARKING												
	RDA	Non-Routine				<u>3,000,000</u>						<u>3,000,000</u>	
I	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM												
	CAPITAL FACILITIES IMPROVEMENT	Routine				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>		<u>300,000</u>	
J	DESKTOP AND LAPTOP COMPUTER LEASE PROGRAM												
	CAPITAL FACILITIES IMPROVEMENT	Routine					<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>		<u>240,000</u>	
	ALVARADO NILES ROAD-UCB GAP CLOSURE												
	CAPITAL PROJECTS FUND	Non-Routine				<u>23,521</u>						<u>23,521</u>	
K	RESTROOM RENOVATION/REPLACEMENT												
	MEASURE WW	Non-Routine				<u>1,100,000</u>						<u>1,100,000</u>	
L	TOWN ESTATES PARK/KITAYAMA SCHOOL												
	MEASURE WW	Non-Routine				<u>200,000</u>						<u>200,000</u>	
M	CONTEMPO PARK												
	MEASURE WW	Non-Routine				<u>200,000</u>						<u>200,000</u>	
N	VETERANS MEMORIAL PARK												
	MEASURE WW	Non-Routine				<u>300,000</u>						<u>300,000</u>	
O	ARROYO PARK												
	MEASURE WW	Non-Routine				<u>65,000</u>						<u>65,000</u>	
P	YOUTH AND FAMILY SERVICES CENTER												
	MEASURE WW	Non-Routine				<u>1,489,837</u>						<u>1,489,837</u>	
	Sub-Total: Routine					4,560,965	2,731,517	2,109,314	2,429,314	2,304,714	2,079,714	2,204,714	18,420,252
	Sub-Total: Non-Routine					46,608,941	5,038,165	25,984,370	19,755,000	7,311,000	20,000	2,940,000	107,657,476
	TOTAL					51,169,908	7,769,682	28,093,684	22,184,314	9,615,714	2,099,714	5,144,714	126,077,730

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Department/Project Name/Description/Justification	Priority Code	Funding Source										Total Funding Requests
		Measure B	Measure WW	Gas Tax	Capital Facilities	Clean Water	Traffic Signal	RDA NON-HOUSING	RDA HOUSING	Capital Project		
PUBLIC WORKS DEPARTMENT												
Restroom Renovation/Replacement	A		1,100,000									1,100,000
<u>Description</u>												
Replacement of existing restrooms at Seven Hills Park, Kennedy Park, Town Estates Park, Contempo Park, and Cesar Chavez Park												
<u>Justification</u>												
A number of existing park restrooms are in need of replacement due to age and/or repeated vandalism.												
Town Estates Park/Kitayama School	A		200,000									200,000
<u>Description</u>												
New bleachers for and resurfacing of the basketball court, new storage sheds (2) for Kitayama ball fields; new fencing (dugouts, backstop) for Town Estates practice ball field; conversion of practice ball field at Town Estates to regulation T-ball field; irrigation repairs and irrigation well installation for Town Estates and Kitayama facilities.												
<u>Justification</u>												
These facility improvements will significantly improve the playability of existing recreation facilities as well as provide a new T-ball field that is needed to accommodate demand for dedicated T-ball facilities.												
Contempo Park	A		200,000									200,000
<u>Description</u>												
Resurfacing of basketball courts; new storage sheds (2) for ball fields; irrigation repairs and irrigation well installation.												
<u>Justification</u>												
The improvements will improve the playability and usefulness of the facility.												
Veterans Memorial Park	A		300,000									300,000
<u>Description</u>												
Funding support for completion of the new Veterans Memorial primarily for pathways, lighting, seating and landscaping; resurface tennis, basketball, and hand ball courts; repair chain link fencing at tennis courts and ball fields; and replace Tot Lot play equipment.												
<u>Justification</u>												
The new Veterans Memorial will have a minor maintenance cost impact that may be mitigated somewhat by volunteer maintenance efforts of local veterans group; the court resurfacing is not expected to have a significant maintenance cost impact; the new play equipment is expected to lower maintenance costs for several years due to the lowered need for repairs that is associated with new equipment.												
Arroyo Park	A		65,000									65,000
<u>Description</u>												
Install new lighting at tennis courts												
<u>Justification</u>												
The tennis courts are used by many local tennis players and their usefulness could be extended with the addition of new lighting.												
Youth and Family Services Center	A		1,489,837									1,489,837
<u>Description</u>												
Construct a new Youth and Family Services Center at Kennedy Park.												
<u>Justification</u>												
PUBLIC WORKS DEPARTMENT - SUBTOTAL												
		-	3,354,837	-	-	-	-	-	-	-	-	3,354,837
PRIORITY CODE SUMMARY:												
A		-	3,354,837	-	-	-	-	-	-	-	-	3,354,837
B		-		-	-	-	-	-	-	-	-	-
C		-		-	-	-	-	-	-	-	-	-
		-	3,354,837	-	-	-	-	-	-	-	-	3,354,837

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Department/Project Name/Description/Justification	Priority Code	Funding Source										
		Measure B	Measure WW	Gas Tax	Capital Facilities	Clean Water	Traffic Signal	RDA NON-HOUSING	RDA HOUSING	Capital Project	Total Funding Requests	
POLICE DEPARTMENT	A											-
POLICE DEPARTMENT - SUBTOTAL		-	-	-	-	-	-	-	-	-	-	-
PRIORITY CODE SUMMARY:												
	A											-
	B											-
	C											-
		-	-	-	-	-	-	-	-	-	-	-
ECONOMIC COMMUNITY DEVELOPMENT DEPARTMENT												
Pedestrian Promenade and Playground	A								525,000		1,275,000	1,800,000
<u>Description</u>												
Installation of the Pedestrian Promenade between MidPen development and the Barry Swenson development.												
<u>Justification</u>												
Public Building	A								15,000,000		11,390,000	26,390,000
<u>Description</u>												
This project will be located next to the East Plaza is a component of the overall Station District Infrastructure Master Plan.												
<u>Justification</u>												
ECONOMIC COMMUNITY DEVELOPMENT DEPARTMENT - SUBTOTAL		-	-	-	-	-	-	-	15,525,000	-	12,665,000	28,190,000
PRIORITY CODE SUMMARY:												
	A								15,525,000		12,665,000	28,190,000
	B											-
	C											-
		-	-	-	-	-	-	-	15,525,000	-	12,665,000	28,190,000
LEISURE SERVICES DEPARTMENT												
Ruggieri Senior Center Flooring	A								100,000			100,000
<u>Description</u>												
<u>Justification</u>												
LEISURES SERVICE DEPARTMENT - SUBTOTAL		-	-	-	100,000	-	-	-	-	-	-	100,000
PRIORITY CODE SUMMARY:												
	A				100,000							100,000
	B											-
	C											-
		-	-	-	100,000	-	-	-	-	-	-	100,000

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Department/Project Name/Description/Justification	Priority Code	Funding Source									
		Measure B	Measure WW	Gas Tax	Capital Facilities	Clean Water	Traffic Signal	RDA NON-HOUSING	RDA HOUSING	Capital Project	Total Funding Requests
ADMINISTRATIVE SERVICES DEPARTMENT											
Data Center Servers and Data Storage	A				368,570						368,570
<u>Description</u>											
Replacement of City's obsolete servers with current technology equipment and placing the City critical infrastructure servers under an equipment lease program.											
<u>Justification</u>											
3 years ago, the City faced with the replacement of 40 outdated, obsolete, end of life, out of support servers. In an effort to reduce costs, we elected to use prior generation hardware at a cost of \$237K. Now, once again, we face with critical infrastructure server hardware at the end of its life and support cycle. The City has an opportunity to replace the end of life hardware with current technology and flatten out this CIP expenditure spike. By moving to current technology equipment and placing the procurement under 5 year lease program, this lowers the average annual costs, eliminates crucial infrastructure short falls which had to be previously addressed by stop-gap measures.											
Desktop and Laptop Computer Lease Program (A)	A				370,800						370,800
Desktop and Laptop Computer Lease Program (B)	A				300,000						300,000
Desktop and Laptop Computer Lease Program (C)	A				240,000						240,000
<u>Description</u>											
Place all City desktop/laptop computes under a lease/replacement program and eliminate the current practice of outright computer purchases.											
<u>Justification</u>											
The City has already put the Police Department (non-patrol car) computers under a lease replacement program. This flattens out the significant spikes in computer replacement costs. The remaining 132 City department computers should be placed under a similar lease/replacement program for the same reason. This will also level out the computer replacement workload on the City's limited MIS/IT resources. Spreading out the influx of computers to 32 per quarter will allow IT division to deploy the computers at a constant rate of about 6 per week.											
Implement Wireless MESH For Remaining City Locations	A				130,000						130,000
<u>Description</u>											
Continue expansion of wireless Wi-Fi MESH project. The first phase of this MESH project is nearing completion, providing network access to the Intermodal Station District parking meters, R&M Senior Center, Kennedy Community Center, Fire Station No. 3 and the Decoto Resource and Youth & Family Service Center. The second phase of this project is to purchase and install additional MESH nodes (wireless access points) throughout the City to expand the MESH to cover the other City facilities. CERT/Training facility at Fire Station No. 1, Union Landing PD Substation, Agena Resource Center, Sports Facility, Four Corners PD Substation and Holly Center.											
<u>Justification</u>											
Implementing the wireless MESH infrastructure will eliminate the recurring expenses for the AT&T point to point T-1 connections. The wireless MESH connectivity will increase throughout approximately 10 fold over the existing AT&T connections while expanding service to staff, citizens and community by providing roaming network access to City staff, e.g. Building, License and Permit inspectors.											
ASD Cashier Area Remodel	A				25,000						25,000
<u>Description</u>											
Remodel ASD Cashier Area to make it a more effective and efficient means of collecting revenues. Remodel may entail demolition of some parts of the front counter and putting in its place a work area near the counter, a protective half or full window, a means of securely accepting payments and disbursing change. Remodel may also entail installation of storage for hard copies of records that need to be retained; a dedicated scanner and printer.											
<u>Justification</u>											
The main responsibility of the Cashier is revenue collection/generation. However, much of her day is spent getting up and down from her desk to go to the window. This is very tiring and is not an efficient use of time. If she sat closer to the window, time would be saved and more customers could be served, thereby enhancing revenue collection. Freed up time could then be diverted to other critical areas such as full collection of business license revenues owed to the City.											
ADMINISTRATIVE SERVICES DEPARTMENT - SUBTOTAL					1,434,370						1,434,370

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Department/Project Name/Description/Justification	Priority Code	Funding Source									
		Measure B	Measure WW	Gas Tax	Capital Facilities	Clean Water	Traffic Signal	RDA NON-HOUSING	RDA HOUSING	Capital Project	Total Funding Requests

PRIORITY CODE SUMMARY:

A					1,434,370						-	1,434,370
B												
C												
		-	-	-	1,434,370	-	-	-	-	-	-	1,434,370

ALL DEPARTMENTS TOTAL	-	3,354,837	-	1,534,370	-	-	15,525,000	-	12,665,000	33,079,207
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SUMMARY:

Available Fund Balance	280,002	3,354,837	208,116	334,889	97,547	560	17,812,310	4,201,851	12,700,602	38,990,714
Public Works Department	-	3,354,837	-	-	-	-	-	-	-	3,354,837
Police Department	-	-	-	-	-	-	-	-	-	-
Fire Department	-	-	-	-	-	-	-	-	-	-
Economic Community Development Department	-	-	-	-	-	-	15,525,000	-	12,665,000	28,190,000
Leisure Services Department	-	-	-	100,000	-	-	-	-	-	100,000
Administrative Services Department	-	-	-	1,434,370	-	-	-	-	-	1,434,370
Total Budget Request	-	3,354,837	-	1,534,370	-	-	15,525,000	-	12,665,000	33,079,207
Fund Balance	280,002	-	208,116	(1,199,481)	97,547	560	2,287,310	4,201,851	35,602	5,911,507

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Department/Project Name/Description/Justification	Priority Code	Fiscal Year					Total Budget
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
PUBLIC WORKS DEPARTMENT							
Restroom Renovation/Replacement	A		1,100,000				1,100,000
<u>Description</u>							
Replacement of existing restrooms at Seven Hills Park, Kennedy Park, Town Estates Park, Contempo Park, and Cesar Chavez Park							
<u>Justification</u>							
A number of existing park restrooms are in need of replacement due to age and/or repeated vandalism.							
Town Estates Park/Kitayama School	A		200,000				200,000
<u>Description</u>							
New bleachers for and resurfacing of the basketball court, new storage sheds (2) for Kitayama ball fields; new fencing (dugouts, backstop) for Town Estates practice ball field; conversion of practice ball field at Town Estates to regulation T-ball field; irrigation repairs and irrigation well installation for Town Estates and Kitayama facilities.							
<u>Justification</u>							
These facility improvements will significantly improve the playability of existing recreation facilities as well as provide a new T-ball field that is needed to accommodate demand for dedicated T-ball facilities.							
Contempo Park	A		200,000				200,000
<u>Description</u>							
Resurfacing of basketball courts; new storage sheds (2) for ball fields; irrigation repairs and irrigation well installation.							
<u>Justification</u>							
The improvements will improve the playability and usefulness of the facility.							
Veterans Memorial Park	A		300,000				300,000
<u>Description</u>							
Funding support for completion of the new Veterans Memorial primarily for pathways, lighting, seating and landscaping; resurface tennis, basketball, and hand ball courts; repair chain link fencing at tennis courts and ball fields; and replace Tot Lot play equipment.							
<u>Justification</u>							
The new Veterans Memorial will have a minor maintenance cost impact that may be mitigated somewhat by volunteer maintenance efforts of local veterans group; the court resurfacing is not expected to have a significant maintenance cost impact; the new play equipment is expected to lower maintenance costs for several years due to the lowered need for repairs that is associated with new equipment.							
Arroyo Park	A		65,000				65,000
<u>Description</u>							
Install new lighting at tennis courts							
<u>Justification</u>							
The tennis courts are used by many local tennis players and their usefulness could be extended with the addition of new lighting.							
Youth and Family Services Center	A		1,489,837				1,489,837
<u>Description</u>							
Construct a new Youth and Family Services Center at Kennedy Park.							
<u>Justification</u>							
PUBLIC WORKS DEPARTMENT - SUBTOTAL							
		-	3,354,837	-	-	-	3,354,837
PRIORITY CODE SUMMARY:							
	A	-	3,354,837	-	-	-	3,354,837
	B	-	-	-	-	-	-
	C	-	-	-	-	-	-
		-	3,354,837	-	-	-	3,354,837

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Proposed New Projects
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Department/Project Name/Description/Justification	Priority Code	Fiscal Year					Total Budget
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
POLICE DEPARTMENT	A						
POLICE DEPARTMENT - SUBTOTAL							
PRIORITY CODE SUMMARY:							
A							
B							
C							
ECONOMIC COMMUNITY DEVELOPMENT DEPARTMENT							
Pedestrian Promenade and Playground	A		1,800,000				1,800,000
<u>Description</u>							
Installation of the Pedestrian Promenade between MidPen development and the Barry Swenson development.							
<u>Justification</u>							
<hr/>							
Public Building	A			19,500,000	6,890,000		26,390,000
<u>Description</u>							
This project will be located next to the East Plaza is a component of the overall Station District Infrastructure Master Plan.							
<u>Justification</u>							
<hr/>							
ECONOMIC COMMUNITY DEVELOPMENT DEPARTMENT - SUBTOTAL							
PRIORITY CODE SUMMARY:							
A			1,800,000	19,500,000	6,890,000		28,190,000
B							
C							
LEISURE SERVICES DEPARTMENT							
Ruggieri Senior Center Flooring	A		100,000				100,000
<u>Description</u>							
<u>Justification</u>							
<hr/>							
LEISURES SERVICE DEPARTMENT - SUBTOTAL							
PRIORITY CODE SUMMARY:							
A			100,000				100,000
B							
C							

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Department/Project Name/Description/Justification	Priority Code	Fiscal Year					Total Budget	
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016
ADMINISTRATIVE SERVICES DEPARTMENT								
Data Center Servers and Data Storage	A		73,714	73,714	73,714	73,714	73,714	368,570
<u>Description</u>								
Replacement of City's obsolete servers with current technology equipment and placing the City critical infrastructure servers under an equipment lease program.								
<u>Justification</u>								
3 years ago, the City faced with the replacement of 40 outdated, obsolete, end of life, out of support servers. In an effort to reduce costs, we elected to use prior generation hardware at a cost of \$237K. Now, once again, we face with critical infrastructure server hardware at the end of its life and support cycle. The City has an opportunity to replace the end of life hardware with current technology and flatten out this CIP expenditure spike. By moving to current technology equipment and placing the procurement under 5 year lease program, this lowers the average annual costs, eliminates crucial infrastructure short falls which had to be previously addressed by stop-gap measures.								
Desktop and Laptop Computer Lease Program (A)	A	61,600	61,600	61,600	62,000	62,000	62,000	370,800
Desktop and Laptop Computer Lease Program (B)	A		60,000	60,000	60,000	60,000	60,000	300,000
Desktop and Laptop Computer Lease Program (C)	A		60,000	60,000	60,000	60,000	60,000	240,000
<u>Description</u>								
Place all City desktop/laptop computes under a lease/replacement program and eliminate the current practice of outright computer purchases.								
<u>Justification</u>								
The City has already put the Police Department (non-patrol car) computers under a lease replacement program. This flattens out the significant spikes in computer replacement costs. The remaining 132 City department computers should be placed under a similar lease/replacement program for the same reason. This will also level out the computer replacement workload on the City's limited MIS/IT resources. Spreading out the influx of computers to 32 per quarter will allow IT division to deploy the computers at a constant rate of about 6 per week.								
Implement Wireless MESH For Remaining City Locations	A	130,000						130,000
<u>Description</u>								
Continue expansion of wireless Wi-Fi MESH project. The first phase of this MESH project is nearing completion, providing network access to the Intermodal Station District parking meters, R&M Senior Center, Kennedy Community Center, Fire Station No. 3 and the Decoto Resource and Youth & Family Service Center. The second phase of this project is to purchase and install additional MESH nodes (wireless access points) throughout the City to expand the MESH to cover the other City facilities. CERT/Training facility at Fire Station No. 1, Union Landing PD Substation, Agena Resource Center, Sports Facility, Four Corners PD Substation and Holly Center.								
<u>Justification</u>								
Implementing the wireless MESH infrastructure will eliminate the recurring expenses for the AT&T point to point T-1 connections. The wireless MESH connectivity will increase throughout approximately 10 fold over the existing AT&T connections while expanding service to staff, citizens and community by providing roaming network access to City staff, e.g. Building, License and Permit inspectors.								
ASD Cashier Area Remodel	A	25,000						25,000
<u>Description</u>								
Remodel ASD Cashier Area to make it a more effective and efficient means of collecting revenues. Remodel may entail demolition of some parts of the front counter and putting in its place a work area near the counter, a protective half or full window, a means of securely accepting payments and disbursing change. Remodel may also entail installation of storage for hard copies of records that need to be retained; a dedicated scanner and printer.								
<u>Justification</u>								
The main responsibility of the Cashier is revenue collection/generation. However, much of her day is spent getting up and down from her desk to go to the window. This is very tiring and is not an efficient use of time. If she sat closer to the window, time would be saved and more customers could be served, thereby enhancing revenue collection. Freed up time could then be diverted to other critical areas such as full collection of business license revenues owed to the City.								
ADMINISTRATIVE SERVICES DEPARTMENT - SUBTOTAL		216,600	195,314	255,314	255,714	255,714	255,714	1,434,370

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Department/Project Name/Description/Justification	Priority Code	Fiscal Year					Total Budget
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	

PRIORITY CODE SUMMARY:

A	216,600	195,314	255,314	255,714	255,714	255,714	1,434,370
B							
C							
	216,600	195,314	255,314	255,714	255,714	255,714	1,434,370

ALL DEPARTMENTS TOTAL	216,600	5,450,151	19,755,314	7,145,714	255,714	255,714	33,079,207
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SUMMARY:

Available Fund Balance

Public Works Department	-	3,354,837	-	-	-	-	3,354,837
Police Department	-	-	-	-	-	-	-
Fire Department	-	-	-	-	-	-	-
Economic Community Development Department	-	1,800,000	19,500,000	6,890,000	-	-	28,190,000
Leisure Services Department	-	100,000	-	-	-	-	100,000
Administrative Services Department	216,600	195,314	255,314	255,714	255,714	255,714	1,434,370
Total Budget Request	216,600	5,450,151	19,755,314	7,145,714	255,714	255,714	33,079,207

Fund Balance

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 Capital Outlay
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Department/Description	Priority Code	Funding Source							Total Funding Requests
		2300 DIPSA	2140 Special Parks	4110 Capital Facilities	1110 General Fund	7400 Vehicle Replacement	2200 Fire Eqpt. Replacement	3500 EMS Enhancement	
POLICE DEPARTMENT									
P25 Compliant Interoperable Radios	A	JAG Grant							
Replace existing radio system and radios with P25 compliant interoperable radios. (\$1.9M FUNDING TBD)				1,900,000	100,000				2,000,000
POLICE DEPARTMENT - SUBTOTAL									
		-		1,900,000	100,000	-	-	-	2,000,000
PRIORITY CODE SUMMARY:									
	A	-		1,900,000	100,000				2,000,000
	B	-							-
	C	-							-
		-	-	1,900,000	100,000	-	-	-	2,000,000
ALL DEPARTMENTS TOTAL									
		-	-	1,900,000	100,000	-	-	-	2,000,000

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Capital Outlay
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Department/Description	Priority Code	Fiscal Year					Total Budget
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
POLICE DEPARTMENT							
P25 Compliant Interoperable Radios	A						
Replace existing radio system and radios with P25 compliant interoperable radios. (\$1.9M FUNDING TBD)		100,000	1,900,000				2,000,000
<hr/>							
<hr/>							
<hr/>							
POLICE DEPARTMENT - SUBTOTAL		100,000	1,900,000	-	-	-	2,000,000
PRIORITY CODE SUMMARY:							
A		100,000	1,900,000	-			2,000,000
B		-	-	-			-
C		-	-	-			-
		<u>100,000</u>	<u>1,900,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000</u>
ALL DEPARTMENTS TOTAL		100,000	1,900,000	-			2,000,000