

5-YEAR CAPITAL IMPROVEMENT PLAN PROJECTS SUMMARY

ITEM NO. PROJECT NAME/ FUNDS	FUND	PROJECT NUMBER	PROJECTED						5 YEAR TOTAL
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
1 Annual Overlay Project		91701							
		91901							
		92001							
ALLIED WASTE VEHICLE IMPACT	2620		427,723	100,000	100,000	100,000	-	-	300,000
MEASURE B ACTC STREETS & ROADS	2542		850,061	260,000	-	-	-	-	260,000
MEASURE BB	2545		814,330	-	-	300,000	350,000	350,000	1,000,000
MEASURE F VEHICLE REGISTRATION FEE	2544		576,530	-	100,000	-	-	-	100,000
Subtotal			2,668,645	360,000	200,000	400,000	350,000	350,000	1,660,000
2 Annual Slurry Seal Project		91802							
ALLIED WASTE VEHICLE IMPACT	2620		100,000	70,000	70,000	70,000	-	-	210,000
MEASURE B ACTC STREETS & ROADS	2542		199,649	194,302	-	-	-	-	194,302
MEASURE BB	2545		300,000	-	-	50,000	100,000	50,000	200,000
Subtotal			599,649	264,302	70,000	120,000	100,000	50,000	604,302
3 Annual Sidewalk, C&G and Ramp Repair		91112							
		91703							
		91733							
		91821							
		91903							
		92003							
			537,976	-	-	-	-	-	-
Subtotal			537,976	-	-	-	-	-	-
4 Annual Tree Pruning & Removal		91818							
		92010							
STATE GAS TAX	2510		262,023	150,000	150,000	150,000	70,000	50,000	570,000
STREET LIGHTS & LANDSCAPING	2591		259,729	165,000	165,000	165,000	165,000	165,000	825,000
Subtotal			521,752	315,000	315,000	315,000	235,000	215,000	1,395,000
5 Annual Engineering & Traffic Survey		91819							
STATE GAS TAX	2510		4,000	10,000	-	-	-	-	10,000
Subtotal			4,000	10,000	-	-	-	-	10,000
6 Traffic Signal System Upgrades		90506							
TRAFFIC SIGNALIZATION	2610		111,671	300,000	500,000	500,000	300,000	500,000	2,100,000
Subtotal			111,671	300,000	500,000	500,000	300,000	500,000	2,100,000
7 Park & Facility Signage		90535							
SPECIAL PARKS	2550		27,269	10,000	-	10,000	-	-	20,000
8 Traffic Signal Battery Back Up System		90721							
TRAFFIC SIGNALIZATION	2610		80,726	20,000	20,000	100,000	100,000	100,000	340,000
9 Right of Way Fence/Wall Installation/Repair		90920							
MEASURE F VEHICLE REGISTRATION FEE	2544		49,480	-	15,000	25,000	25,000	25,000	90,000
10 Playground Equipment & Fitness Course Repair		91109							
SPECIAL PARKS	2550		368,141	50,000	-	50,000	-	50,000	150,000
11 Youth/Teen Center Project - Kennedy Center		91311							
CAPITAL FACILITIES IMPROVEMENT	4110		2,235	-	-	217,843	-	-	217,843
12 At-Grade Pedestrian Crossing To East Plaza		91414							
MEASURE BB BIKE & PED	2546		-	50,000	-	-	-	-	50,000
13 Holly Center Rehabilitation		91521							
CAPITAL FACILITIES IMPROVEMENT	4110		-	50,000	335,000	750,000	-	-	1,135,000
14 FS 31 Kitchen And Shower Stall Remodel		91636							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	150,000	500,000	-	-	650,000
15 Union City Blvd Bike Lanes Project		91729							
MEASURE BB BIKE & PED	2546		-	350,000	-	-	-	-	350,000
MEASURE BB	2545		-	1,140,000	200,000	-	-	-	1,340,000
MEASURE F VEHICLE REGISTRATION FEE	2544		-	300,000	-	-	-	-	300,000
MEASURE B ACTC BIKE & PED PATHS	2543		205,866	200,000	-	-	-	-	200,000
MEASURE B ACTC STREETS & ROADS	2542		11,237	650,000	-	-	-	-	650,000
SBI ROAD MAINTENANCE & REHAB	2515		1,414,927	1,464,210	1,170,750	-	-	-	2,634,960
STATE GAS TAX	2510		815,165	500,000	-	-	-	-	500,000
Subtotal			2,447,195	4,604,210	1,370,750	-	-	-	5,974,960

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ITEM NO.	PROJECT NAME/ FUNDS	FUND	PROJECT NUMBER	PROJECTED					5 YEAR TOTAL	
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
16	HMGP Senior Center Generator		91817							
	CAPITAL PROJECTS	4100		22,275	400,000	-	-	-	-	400,000
17	Bicycle & Pedestrian Master Plan Update		91730							
	STATE GAS TAX	2510		50,000	50,000	-	-	-	-	50,000
	MEASURE B ACTC BIKE & PED PATHS	2543		76,951	85,000	-	-	-	-	85,000
	Subtotal			126,951	135,000	-	-	-	-	135,000
18	Quarry Lakes Parkway (formerly known as East-West Connector)		91804							
	STATE GAS TAX	2510		-	100,000	20,000	-	-	-	120,000
	SB1 ROAD MAINTENANCE & REHAB	2515		-	-	-	1,400,000	900,000	47,115	2,347,115
	MEASURE B ACTC STREETS & ROADS	2542		45,634	100,000	-	-	-	-	100,000
	MEASURE BB	2545		100,000	-	100,000	100,000	200,000	200,000	600,000
	DIPSA DEVELOPMENT	2660		304,598	20,000	500,000	500,000	500,000	1,000,000	2,520,000
	Subtotal			450,232	220,000	620,000	2,000,000	1,600,000	1,247,115	5,687,115
19	Dyer Street Pavement Rehabilitation		91820							
	MEASURE B ACTC STREETS & ROADS	2542		94,000	118,498	-	-	-	-	118,498
20	11th Street Fountain Repair		91916							
	DIPSA DEVELOPMENT	2660		52,492	-	160,000	-	-	-	160,000
	CAPITAL PROJECTS	4100		-	250,000	-	-	-	-	250,000
	Subtotal			52,492	250,000	160,000	-	-	-	410,000
21	Microtransit Pilot Project		92025							
	TRANSIT	5110		585,970	318,000	229,500	-	-	-	547,500
A	Union Landing Monument Signs Improvement		99999							
	STATE GAS TAX	2510		-	75,000	-	-	-	-	75,000
B	Dyer Street Resurfacing, Phase II		99999							
	STATE GAS TAX	2510		-	50,000	-	-	-	-	50,000
	SB1 ROAD MAINTENANCE & REHAB	2515		-	-	-	700,000	-	-	700,000
	MEASURE BB	2545		-	100,000	300,000	100,000	-	-	500,000
	Subtotal			-	150,000	300,000	800,000	-	-	1,250,000
C	Purchase New EV Streetsweeper (for Bike Lanes)		99999							
	SB1 ROAD MAINTENANCE & REHAB	2515		-	-	-	300,000	-	-	300,000
D	I-880/Alvarado-Niles Rd Interchange Modifications		99999							
	SB1 ROAD MAINTENANCE & REHAB	2515		-	-	-	-	-	1,000,000	1,000,000
E	7th Street Bicycle & Pedestrian Improvements		99999							
	SB1 ROAD MAINTENANCE & REHAB	2515		-	-	-	-	500,000	-	500,000
	DIPSA DEVELOPMENT	2660		-	-	-	1,500,000	500,000	-	2,000,000
	Subtotal			-	-	-	1,500,000	1,000,000	-	2,500,000
F	Decoto Rd, Phase 2 - Bikes Lanes & Ped Imp		99999							
	SB1 ROAD MAINTENANCE & REHAB	2515		-	-	-	100,000	200,000	959,417	1,259,417
	CAPITAL PROJECTS	4100		-	-	-	-	1,000,000	-	1,000,000
	Subtotal			-	-	-	100,000	1,200,000	959,417	2,259,417
G	Roadway Safety Improvements		99999							
	MEASURE F VEHICLE REGISTRATION FEE	2544		-	-	100,000	100,000	100,000	100,000	400,000
	MEASURE BB	2545		-	-	40,000	100,000	50,000	100,000	290,000
	Subtotal			-	-	140,000	200,000	150,000	200,000	690,000
H	Bike & Pedestrian Crossing Improvements		99999							
	MEASURE BB BIKE & PED	2546		-	-	100,000	-	60,000	50,000	210,000
I	Dyer Street Sidewalk Extension		99999							
	MEASURE BB BIKE & PED	2546		-	-	-	100,000	50,000	-	150,000
J	Bay Trail Bike & Pedestrian Bridge		99999							
	MEASURE BB BIKE & PED	2546		-	-	100,000	50,000	-	-	150,000
K	Veterans Park Tennis Court Resurfacing		99999							
	SPECIAL PARKS	2550		250,000	-	200,000	200,000	-	-	400,000
L	Kennedy Parking Lot Rehabilitation		99999							
	SPECIAL PARKS	2550		150,000	100,000	-	-	-	-	100,000
M	Prop 68 Park Improvements Project		99999							
	SPECIAL PARKS	2550		-	275,000	-	-	-	-	275,000
N	Park Lighting & Restroom Controls		99999							
	SPECIAL PARKS	2550		-	50,000	-	-	-	-	50,000

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			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
O Park Repairs & Renovations		99999							
SPECIAL PARKS	2550		-	30,000	30,000	30,000	30,000	30,000	150,000
P Civic Center Grounds & Park Improvements		99999							
SPECIAL PARKS	2550		-	75,000	-	350,000	-	-	425,000
Q Parks & Community Facilities Master Plan		99999							
SPECIAL PARKS	2550		-	300,000	-	-	-	-	300,000
R Old Alvarado/Cesar Chavez Park Improvements		99999							
HOUSING & COMMUNITY DEVELOPMENT	2310		-	350,000	-	-	-	-	350,000
SPECIAL PARKS	2550		-	250,000	-	-	-	-	250,000
Subtotal			-	600,000	-	-	-	-	600,000
S Urban Forestry Master Plan		99999							
STREET LIGHTS & LANDSCAPING	2591		-	100,000	-	-	-	-	100,000
T Block 5 Parking Lot - Station District		99999							
DIPSA DEVELOPMENT	2660		-	22,430	500,000	1,500,000	-	-	2,022,430
U Station District Pedestrian Bridge		99999							
DIPSA DEVELOPMENT	2660		-	-	100,000	200,000	2,000,000	2,000,000	4,300,000
V Mission Blvd "Complete Streets"		99999							
DIPSA DEVELOPMENT	2660		-	-	100,000	200,000	500,000	500,000	1,300,000
W Gateway (Caltrans) Site - Plans & Studies		99999							
DIPSA DEVELOPMENT	2660		-	25,000	500,000	-	-	-	525,000
X Conference Room AV Upgrade - Cisco AMP		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	-	50,000	-	-	50,000
Y Conference Room AV Upgrade - Display Upgrade		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	-	40,000	-	-	40,000
Z Electronic Program Boards at City Facilities		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	-	150,000	-	-	150,000
AA Sports Center Emergency Power Battery Replace		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	-	50,000	-	-	50,000
BB IT - ECD Architecture Drawings Digitalization		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		75,000	35,000	5,000	5,000	-	-	45,000
CC Axon Integrated Transparency Solution		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	264,000	264,000	264,000	264,000	1,056,000
DD PD Radio Purchase (Handpack & Vehicle)		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	-	187,269	187,269	187,269	561,807
EE ProPhoenix CAD & RMS Project		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	930,000	-	-	-	930,000
FF FS 31 Plymovent Diesel Exhaust Removal System		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	84,000	-	-	-	84,000
GG FS 32 Plymovent Diesel Exhaust Removal System		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	57,000	-	-	-	57,000
HH Office Space for YFS & Centro De Servicios		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	-	1,800,000	-	-	1,800,000
II City-Owned Parking Lot Improvements		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	50,000	50,000	-	50,000	150,000
JJ City-Owned Building Repairs & Renovations		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	150,000	150,000	150,000	150,000	150,000	750,000
KK City Hall Interior Improvements		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	50,000	1,000,000	-	-	1,050,000
LL Civic Center Public Vehicle Charging Station		99999							
CAPITAL FACILITIES IMPROVEMENT	4110		-	-	50,000	-	-	-	50,000
MM Seabreeze Park Enhancements		99999							
PARK FACILITIES	4120		-	100,000	-	-	-	-	100,000
NN Transit Corp Yard Bus Charging Stations (EVCI)		99999							
TRANSIT	5110		-	975,000	25,000	-	-	-	1,000,000
OO Heavy-Duty Battery Electric Transit Vehicle Pro		99999							
TRANSIT	5110		-	-	7,200,000	-	2,300,000	-	9,500,000
PP Passenger Amenities & Elec Vehicle Opp Charging		99999							
TRANSIT	5110		-	-	2,000,000	-	-	-	2,000,000
QQ Corp Yard Site Improvements		99999							
CORPORATION YARD FUEL FAC & MAINT	5210		-	500,000	-	-	-	-	500,000
GRANT TOTAL			9,225,658	11,037,440	16,920,250	14,264,112	10,601,269	7,927,801	60,750,872