Table 11-1

2012 - 2022 Capital Improvement Program
10-Year Appropriation Plan
(By Category)

page	Project #	Fund Source	Prior Yrs	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Unidentified Year	TOTAL
ADMINISTRATION															
Energy & Water Efficiency Program	C3043	A	$ 30,300	$ 10,700	$ 7,100	$ 3,600	-	-	-	-	-	-	-	-	$ 51,700
Fire Flow Upgrade	tbd	B	-	-	-	-	-	-	-	-	-	-	-	$ 3,534,000	3,534,000
General Plan Update	tbd	101, A	125,000	150,000	125,000	200,000	-	-	-	-	-	-	-	-	600,000
Recreation Dept Software Upgrade	tbd	101	22,600	22,600	22,600	22,600	$ 22,600	-	-	-	-	-	-	-	113,000
FACILITIES															
Swim Center Capital Enhancements	C3050-Varies	206	ongoing	100,000	100,000	250,000	-	$ 100,000	-	$ 100,000	-	$ 100,000	-	-	750,000
City-wide Solar Photo Voltaic	tbd	A, B	6,000	1,187,950	-	-	-	-	-	-	-	-	-	-	1,193,950
Access Modifications - Facilities	Various	101, A, B	53,750	-	-	-	-	-	-	-	-	-	-	2,500,000	2,553,750
Library	C1005	B	-	-	-	-	-	-	-	-	-	-	-	19,277,600	19,277,600
Senior Center	C4012	B	-	-	-	-	-	-	-	-	-	-	-	10,500,000	10,500,000
Public Safety Building	tbd	B	-	-	-	-	-	-	-	-	-	-	-	27,000,000	27,000,000
Corporation Yard Improvements	tbd	B	-	-	-	-	-	-	-	-	-	-	-	4,700,000	4,700,000
Facilities Seismic Retrofit	tbd	B	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
PARKS															
Huber Park Improvements	C3054	A	-	175,000	-	-	-	-	-	-	-	-	-	-	175,000
Central Park Playground	C5021	A, 210, B	23,000	-	-	-	-	-	-	-	-	-	-	150,000	173,000
Cerrito Vista Field Rehabilitation	tbd	B	-	-	-	-	-	-	-	-	-	-	-	447,000	447,000
Canyon Trail Park Improvements	tbd	B	-	-	-	-	-	-	-	-	-	-	-	105,000	105,000
Skate Park	tbd	B	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000
Tennis Backboard	tbd	B	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000
Park Pathway Rehabilitation	tbd	B	-	-	-	-	-	-	-	-	-	-	-	80,000	80,000
Cerrito Vista Snack Shack Remodel	tbd	B	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000
CREEKS & TRAILS															
Ohlone Natural Area & Rain Gardens	C3067	A	110,000	793,720	-	-	-	-	-	-	-	-	-	-	903,720
Ohlone Greenway Impr - Blake to Hill	tbd	210	487,000	-	-	-	-	-	-	-	-	-	-	-	487,000
Ohlone Greenway Improvements	C3035	811, 210, A, B	751,292	-	-	-	-	-	-	-	-	-	-	2,700,000	3,451,292
Ohlone Greenway Signage	tbd	B	-	-	-	118,200	-	-	-	-	-	-	-	100,000	218,200
STREETS-TRANSPORTATION															
Street Improvement Program	C3027	204, 211, A	15,739,697	683,000	1,037,000	783,000	$ 846,660	863,593	$ 880,865	898,482	$ 916,452	934,781	$ 953,477	-	24,537,007
Access Modifications - Streets	C3024	204	ongoing	35,000	35,700	36,500	37,300	38,100	38,900	39,700	40,500	41,400	42,300	-	385,400
Potrero / I-80 Ramps Intersections	C3045	204, A	127,990	521,910	-	-	-	-	-	-	-	-	-	-	649,900
Arlington School Crossing	C3047	A	28,000	202,470	-	-	-	-	-	-	-	-	-	-	230,470
Ohlone Greenway Arterial Crossings	C3046	204, A	112,810	475,290	-	-	-	-	-	-	-	-	-	-	588,100
Moeser & Ashbury Ped/Bike Imprvmnts	C3061	211, A	30,000	977,000	-	-	-	-	-	-	-	-	-	-	1,007,000
Central & Liberty Streetscape Improvements	C3063	A	132,000	888,000	-	-	-	-	-	-	-	-	-	-	1,020,000
City-Wide Signage	C3028	101, B	50,000	-	-	-	-	-	-	-	-	-	-	100,000	150,000
Del Norte TOD Infrastructure Imprvmnts	C4014	A, B	-	-	-	-	-	-	-	-	-	-	-	25,000,000	25,000,000
Balra Retaining Wall Replacement	C3058	101, B	10,200	-	-	-	-	-	-	-	-	-	-	300,000	310,200
Traffic Safety Improvements	tbd	B	-	-	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000
Wildcat Drive Repair	tbd	B	-	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000
PDA Streetscape Improvements	tbd	B	-	-	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000
Safe Routes to School Program	tbd	B	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Neighborhood Traffic Management Prgrm	tbd	B	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
STORM DRAIN															
Storm Drain Program	varies	205	ongoing	-	-	-	250,000	250,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000
Storm Drain Master Plan Update	tbd	205	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
TOTAL			**$ 17,839,639**	**$ 6,222,640**	**$ 1,327,400**	**$ 1,663,900**	**$ 1,156,560**	**$ 1,251,693**	**$ 1,419,765**	**$ 1,538,182**	**$ 1,456,952**	**$ 1,576,181**	**$ 1,495,777**	**$ 104,908,600**	**$ 141,857,289**