

Table 1

PROJECT SUMMARY	PRJ#	GROUP	PROJECT STATUS	FUNDING SOURCES	FY12/13 - 13/14	FY14/15 - 16/18
Maintenance Center	P19	FACILITIES	PLANNING AND DESIGN	LLAD88-1/Successor Agency /Cap. Reserve	\$ 250,000	\$ 4,250,000
Senior Center Expansion	P43	FACILITIES	PLANNING AND DESIGN	LLAD88-1	\$ 100,000	\$ 2,500,000
Edith Stone Room AV Upgrade	new	FACILITIES	PLANNING AND DESIGN	Library Bequest/PEG	\$ 45,000	
Municipal Solar Power System	new	FACILITIES	CONCEPTUAL	F2002	\$ 125,000	
Pierce Street Park	P07	PARKS	PLANNING AND DESIGN	MeasF02/LLAD/TBD	SEE P19	\$ 1,000,000
Tennis Court Resurfacing	P09	PARKS	PLANNING AND DESIGN	TDA reimbursement	\$ 40,000	
SS Citywide Rehabilitation Program	P20	SEWERS	ONGOING	Sewer fund	\$ 750,000	\$ 1,500,000
SS North of Brighton	P48	SEWERS	DESIGN	Sewer fund	\$ 980,000	
SS Pomona Key Route from Marin to S of D	P81	SEWERS	CONCEPTUAL	Sewer fund		\$ 504,000
SS West Side of Albany Hill	P82	SEWERS	DESIGN	Sewer fund	\$ 1,400,000	
SS Solano Ave (between Masonic and Tulare	P83	SEWERS	CONCEPTUAL	Sewer fund		\$ 780,000
SS Key Route, south of Solano	P84	SEWERS	CONCEPTUAL	Sewer fund		\$ 376,000
Codornices Creek--Lower (6th to 8th) Phase III	P22	STORM DRAIN & CREEK	CONSTRUCTION	River Parkways GRANT \$2.1 M	\$ 95,000	
Codornices Creek Trail 8th to SPA	P22	STORM DRAIN & CREEK	DESIGN	Coastal Conservancy GRANT	\$ 150,000	
City-wide Storm Drain Projects	T02	STORM DRAIN & CREEK	ONGOING	MEAS F 2006	\$ 150,000	\$ 225,000
Peralta Storm Drain/Sewer	T04	STORM DRAIN AND SEWER	DESIGN	MEAS F 2006/Sewer	\$ 300,000	
Solano Ave Phase II streetscape improvements	P08	TRANSP	CONCEPTUAL	LLAD88-1	\$ 150,000	\$ 2,000,000
Transportation Projects, Misc costs	P14	TRANSP	ONGOING	VRF	\$ 30,000	\$ 45,000
City-wide Sidewalk Access Ramps	P27	TRANSP	ONGOING	CDBG FUNDS	\$ 47,581	TBD
City-wide Sidewalk Repairs, Tree related	P42	TRANSP	ONGOING	LLAD	\$ 50,000	75000
Buchanan/Marin Utility Undergrd	P63	TRANSP	DESIGN	PG&E Rule 20A; LLAD88-1; MEASF06	\$ 50,000	
Traffic Signal and Intersection: Santa Fe Marin	P64	TRANSP	CONSTRUCTION	GRANT SR2S + various other	\$ 761,794	
Pierce Street Path Segment II	P74	TRANSP	PLANNING AND DESIGN	TBD	SEE P19	\$ 700,000
Citywide Pavement Rehabilitation Program	S20	TRANSP	CONSTRUCTION PORTLAND/SPOKANE	Meas F 2006	\$ 1,100,000	\$ 1,350,000
Buchanan/Marin Bicycle Path Phase 1	S42	TRANSP	PRE-BID	CMAQ/ BAAQMD / other	\$ 2,050,000	
Buchanan/Marin Bicycle Path Phase 2	TBD	TRANSP	DESIGN		\$ 611,910	
Complete Streets	new	TRANSP	PLANNING AND DESIGN	GRANT/MeasB	\$ 139,320	

TOTAL PROJECTS

Table 2

		GROUP	Climate Action Plan	SSMP Waste water	Traffic Mgmt Plan	Park & Rec MP	Active Transp Plan	Funds for Arts MP	Water- shed MP Storm Water	Redev Plan Update	Pavement Rehab Plan	Econ Dev MP
	date adopted		2010	2009	2000	2004	2012	2010	1998	2010	2004	2009
Maintenance Center	P19	FACILITIES						*		X		
Senior Center Expansion	P43	FACILITIES						*				
Edith Stone Room Wiring	new	FACILITIES										
Municipal Solar Power System	new	FACILITIES	X					*				
Pierce Street Park	P07	PARKS	X			X		*		X		
Tennis Court Resurfacing	P09	PARKS				X		*				
Albany Bulb Waterfront Improvements	P40	PARKS				X		*				
SS Citywide Rehabilitation Program	P20	SEWERS		X								
SS North of Brighton	P48	SEWERS		X								
SS Pomona Key Route from Marin to S of Da	P81	SEWERS		X								
SS West Side of Albany Hill	P82	SEWERS		X								
SS Solano Ave (between Masonic and Tulare)	P83	SEWERS		X								
SS Key Route, south of Solano	P84	SEWERS		X								
Codornices Creek Phase 3, 6th to 8th	P22	STORM DRAIN & CREEK				X	X		X			
Codornices Creek Phase 4 Trail Planning, 8th to SPA		STORM DRAIN & CREEK				X	X					
City-wide Storm Drain Projects	T02	STORM DRAIN & CREEK		X					X			
Peralta Storm Drain/Sewer	T04	STORM DRAIN AND SEWER		X								
Solano Ave Phase II streetscape improvements	P08	TRANSP					X	*				X
Transportation Projects, Misc costs	P14	TRANSP			X		X					
City-wide Sidewalk Access Ramps	P27	TRANSP					X					
City-wide Sidewalk Repairs, Tree related	P42	TRANSP					X					
Buchanan/Marin Utility Undergrd	P63	TRANSP										
Traffic Signal: Santa Fe Marin	P64	TRANSP			X		X	*				
Pierce Street Path Segment II	P74	TRANSP			X		X					
Cleveland Avenue Improvements	P85	TRANSP								X		X
Citywide Pavement Rehabilitation Program	S20	TRANSP									X	
Buchanan/Marin Bicycle Path Project	S42	TRANSP	X		X							
City-wide Traffic Calming	S45	TRANSP			X							
Complete Streets	new	TRANSP	X				X					X

Other Existing City Plans

Albany Hill Master Plan

San Pablo Avenue Vision Plan

Waterfront Plan

Table 3.

FUNDING SOURCES SUMMARY		
Grants	\$ 3,245,444	34.6%
Measure F02	\$ 282,460	3.0%
Measure F06	\$ 1,770,000	18.9%
Capital Reserve	\$ 90,000	1.0%
Sewer	\$ 3,280,000	35.0%
LLAD88-1	\$ 332,000	3.5%
Other County/State disbursements	\$ 330,701	3.5%
Other (bequest)	\$ 45,000	0.5%
TOTAL	\$ 9,375,605	100.0%

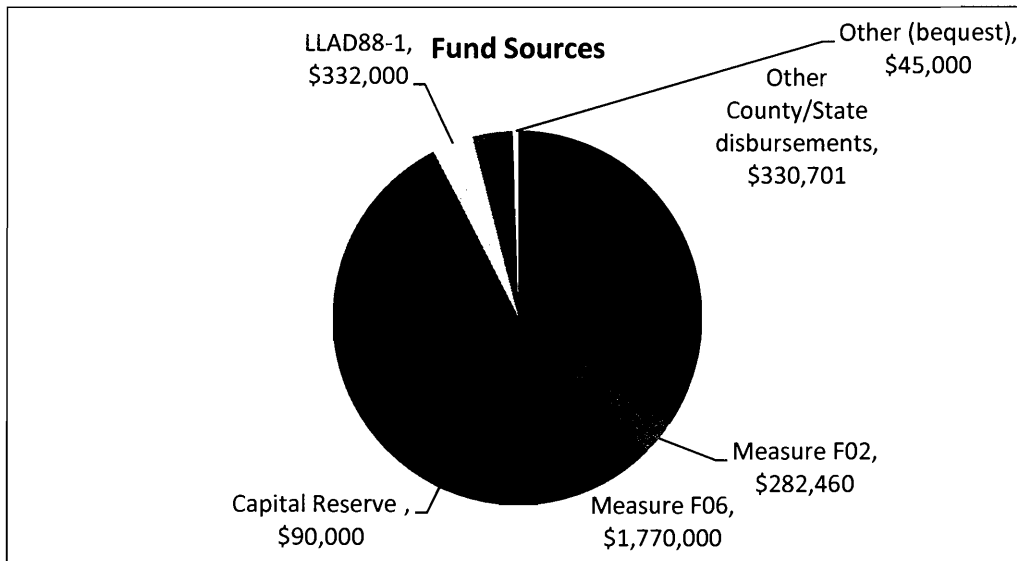


Table 4

FUTURE PROJECTS			
Awaiting funds		PROJECT STATUS	FUNDING SOURCE
Solano Ave Phase II streetscape improvements Construction	P08	Countywide Election Nov	MEASB TAX INCREASE
Codornices Creek--(8th to SPA) Phase IV	P22	Awaiting results of grant application	CALIFORNIA RIVER PARKWAYS
Waterfront Trail, Albany Bulb and Neck	P40	Awaiting results of grant application	COSCO BUSAN MITIGATION
Ohlone Greenway: Post BART improvement	P68	BART in process	UNKNOWN
Buchanan Overcrossing Resurfacing	P71	Awaiting results of grant application	
Pierce Street Tail Parcel Acquisition/or Easement	P78	Initial contacts	unknown
Cleveland Avenue Paving/Improvements	P85	Countywide Election Nov	MEASB TAX INCREASE
Marin/Curtis/Sonoma Intersection & Sidewalk	TBD	Awaiting results of grant application	SAFE ROUTES TO SCHOOL

PROJECTS BY OTHERS			
BART	Construction	Seismic Upgrade	
Coastal Conservancy	Design	Codornices Creek Trail Planning 8th to SPA	
East Bay Regional Park District	Design	Albany Beach, Trail and Neck Improvements	
Local Government Commission	Design	Complete Streets	
PG&E	Design	Undergrounding, Marin Avenue	
San Francisco Estuary Institute	Design	Rain Gardens, San Pablo Avenue	
UC	Design	San Pablo Ave crossing at Dartmouth	

CONCEPTUAL			
Codornices Creekside Improvements	P21	no action	Berkeley
El Cerrito Plaza Traffic Calming	P79	CONCEPTUAL	UNKNOWN
Veteran's Memorial Building	P30	CONCEPTUAL	UNKNOWN
I80 - 580 Culvert at Codornices	T05	CONCEPTUAL	UNKNOWN

Municipal Solar		ESTIMATED COST	
City Hall	TBD	\$	518,062
Comm Center Library	TBD	\$	250,600
Child Care	TBD	\$	125,266
Teen Center	TBD	\$	42,606
TOTAL		\$	936,534