

# County of Alameda

## CAPITAL IMPROVEMENT PLAN FY 2023-2024 TO FY 2027-2028



PRESENTED BY THE COUNTY ADMINISTRATOR

**County of Alameda**  
**Five-Year Capital Improvement Plan (CIP)**  
FY 2023-2024 to FY 2027-2028 (FY24-28)

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**Five-Year Capital Improvement Plan**  
**FY 2023-2024 to FY 2027-2028 (FY24 - FY28)**

**EXECUTIVE SUMMARY**

**Introduction**

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Established in 1853, Alameda County is the arm of local government that provides for the basic needs of vulnerable populations and for countywide health, human services, and public safety. At 821 square miles, Alameda County encompasses a varied urban, suburban, and rural geography with a total population estimated to be 1.64 million as of January 2023.

The County is governed by a five-member Board of Supervisors elected by district popular vote. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in several areas including unincorporated areas and dependent special districts.

For the County to effectively carry out its mission to provide services, it relies on a workforce of over 10,000 employees who deliver a myriad of services to the public in various buildings and facilities. This includes office buildings where families can apply for assistance through the Social Services Agency, seek medical treatment at Highland Hospital, or visit a County library and get help with homework.

The County's Capital Improvement Plan (CIP) is a programming document that outlines the County's plan for maintaining its physical infrastructure which includes traditional buildings but also, roads, trails, bridges, and flood control infrastructure. The Capital Improvement Plan supports the overall goals of the County and is updated annually as part of the budget process. The first year of the CIP represents funds to be appropriated by the Board of Supervisors in the upcoming fiscal year. Years two through five of the CIP serve as a guide for long-term investment in the County's physical assets.

The CIP is funded with various revenue sources including but not limited to State and federal aid, County General Fund, Road Fund, Flood Fund, and taxes through various voter-supported measures.

**CIP Structure**

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The CIP is prepared by the County Administrator's Office in close collaboration with the General Services Agency, the Public Works Agency, and the Community Development Agency.

The County Administrator's Office ("CAO") provides several mandated services including developing and managing the annual countywide budget. Its mission is to provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight. All bond issuances are managed by the County Administrator's Office.

The General Services Agency ("GSA") serves as the construction project manager and asset manager for the majority of County departments. Their mission is to provide Alameda County with quality and innovative logistical support. The GSA portfolio includes owned and leased facilities which they manage on behalf of their client departments. See the County Buildings tab for more information.

Currently, GSA manages and performs capital improvement projects through two divisions: the Capital Projects Division, and the Building Maintenance Division. The Capital Projects Division houses a team of

project managers who work on large-scale capital construction projects which are typically bid out to third party contractors. The Building Maintenance Division handles smaller capital projects which include major maintenance projects such as the replacement of boilers in County owned facilities. GSA is also responsible for the implementation of Category III projects including the Americans with Disability Act (ADA) projects as well as the Environmental Remediation Projects including hazardous materials abatement projects.

The Public Works Agency (“PWA”) is a separate County agency responsible for design and construction of multi-modal transportation facilities, street reconstruction and rehabilitation projects, and construction and rehabilitation of flood control facilities. Their mission is to enhance the quality of life for the people of Alameda County by providing safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

The Community Development Agency (“CDA”) is responsible for some of the former Redevelopment Agency’s Tier One Projects and the Surplus Property Authority. In June of 2012, the Board adopted policies regarding the property tax increment adjustments resulting from the statewide dissolution of redevelopment agencies (RDA). These policies included the allocation of up to \$18 million annually for up to five years to fund up to \$90 million for twelve Board-approved priority capital projects in the unincorporated areas of the County, now referred to as Tier One Projects.

The Surplus Property Development Program is also included under the activities of the Capital Projects Program. Under the supervision of CDA and GSA, the Surplus Property Development Program directs and oversees the sale and development of the County’s surplus real property assets to ensure they are converted to useful purposes and provide future revenue streams to help fund the County’s Capital Projects Program.

### **CIP Guidelines**

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As defined in this CIP, a capital improvement is a physical betterment or project involving facilities, land, or equipment, to increase the useful life by at least 10 years with a cost of \$100,000 or more. Items classified as capital improvements include:

- New buildings (including equipment needed to operate such buildings);
- Alterations, additions, or improvements to existing buildings;
- Land improvements, acquisition, and development;
- Equipment purchases with a total cost of \$100,000 or more and a useful life of at least 10 years; and
- Long-range planning and feasibility studies required before any of the preceding public facility improvements, or equipment purchases can be undertaken.

In addition, the Board adopted the following Capital Budget policies in 2001 to help guide County capital planning:

- The County will develop a five-year plan for capital improvement and update it annually;
- The County will adopt an annual Capital Improvement Budget based on a multi-year plan;
- The County will coordinate the development of the Capital Improvement Budget with the development of the annual operating budget;
- The County will use intergovernmental assistance to finance only those capital improvements that are consistent with the Capital Improvement Program, County priorities or documented program



needs, and which departments operating, and maintenance costs have been included in the operating budget forecasts;

- The County will make every effort to maintain all its assets at a level adequate to protect the County's capital investment, and to minimize future maintenance and replacement costs;
- The maintenance of existing assets is the County's primary capital expenditure consideration
- The County will identify the estimated costs and potential funding sources for each capital improvement before it is submitted for approval;
- The County will determine the least costly financing method for all new projects;
- Project requests will be reviewed, and priorities analyzed by the County Administrator's Office, the General Services Agency, and the Public Works Agency;
- The Capital Improvement Budget will be adopted and incorporated in the County's Annual Budget.
- The County, through the General Services Agency and Public Works Agency, will establish ongoing monitoring and oversight functions for each approved project to ensure that each one is completed on time and within the approved budget;
- The County will make every effort to include local vendors as part of any capital project contract award; and
- The County will, when siting facilities and where feasible, consider and use smart growth criteria, including among other things: proximity of public transit service; availability and proximity of affordable housing; pedestrian access and opportunities for mixed use development; sites within urban core areas; and the need for economic revitalization.

The Capital Policies are under constant review and amendments may be presented to the Board for future consideration. For more information, please refer to the Appendix.

### **CIP Criteria**

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The allocation of capital improvement funding will take into consideration the order of priority criteria outlined below:

- 1) Enhance protection of public health and/or safety;
- 2) Ensure compliance with State and/or federal law or administrative regulations;
- 3) Reduce and/or stabilize operating budget costs;
- 4) Prolong the functional life of a capital asset of the County by 10 years or more;
- 5) Improve the ability of the County to deliver services.

In addition, due to the specialized nature of Public Works Projects, the following criteria have been employed by the Public Works Agency when selecting and prioritizing public works projects:

- 1) Community support;
- 2) Availability of funding and funding type;
- 3) Leveraging opportunities;
- 4) Life cycle or maintenance impacts;
- 5) Staffing and resource availability;
- 6) Risk reduction and avoidance; and
- 7) Legal mandates.

For more information, please refer to the Appendix.

## **Components of the CIP**

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The contents of the CIP are structured by department. The GSA Portfolio has been divided into several categories to delineate different project types.

### **Category I - Projects Approved and Underway**

There are currently 13 active construction and development projects managed by the GSA. There are individual Projects in Progress (PIPs) pages for each Category I project providing project details and status.

### **Category II - Santa Rita Jail Projects**

This section sets out to address the various project scopes related to the Santa Rita Jail facility located in Dublin.

### **Category III - Facility Condition Assessment, Americans with Disabilities Act (ADA), and Environmental (Including Hazardous Materials Abatement) Projects**

These projects are presented in three tables separated by the type of project and contain a range of activities including facility upgrades, asset maintenance efforts, infrastructure improvements, and the specialized projects and requirements of federal, State, and local regulations including facility access, health and safety and environmental requirements. These figures do not include seismic retrofit costs nor the annual cost of daily routine maintenance operations including preventative and corrective maintenance activities for County owned facilities. Deferred maintenance needs associated with Santa Rita Jail are included in Category II.

### **Category IV - GSA Pending Projects – Studies Underway**

The projects included here, with individual project information sheets, are in the process of evaluation, planning, and further development. The Board has authorized some expenditures for this research and preliminary planning, but a complete project development plan has not been created or approved.

### **Category V - GSA Completed Projects**

This category provides details regarding recently completed or closed projects.

### **Category VI - GSA Future Projects**

Projects in Category VI are in the predevelopment phase and are either undergoing a feasibility analysis (Category IV), scope development, cost estimating and/or fund development stages. These projects are re-evaluated upon the completion of the above-mentioned stages and often Board Committee review is requested as part of the predevelopment process prior to full Board review and decision making. Project budgets as described in this category represent conceptual budget estimates, based upon labor and materials pricing at the point of initial project conception/feasibility development. These estimates are updated as the project evaluation progresses. The fact that the County has not yet identified funding is not necessarily a reflection of the necessity or even the urgency of these portfolio investments. Projects that appear in this category are not approved until the Board of Supervisors takes a formal action to move the project status to Category I.

## **Public Works Capital Program**

This section sets out the major capital project areas administered by the Public Works Agency, namely

Flood Control, Road, and Major Infrastructure projects, whose budgets and scopes have been approved by the Board of Supervisors. There are individual project information sheets for each project included in this Plan.

### **Tier One Projects**

As part of the Fiscal Year 2012-13 Budget adoption, the Board established policies regarding the property tax increment returned to the County due to the February 1, 2012, statewide dissolution of redevelopment agencies including the allocation of up to \$18M annually for up to five years for Board-approved priority capital projects in Unincorporated County (Tier One Projects) to be completed by the Community Development Agency (CDA) or the Public Works Agency (PWA).

The original twelve Tier One Projects and their respective allocations are listed below:

<b>Responsible Department</b>	<b>Project</b>	<b>Allocation</b>
CDA	Ashland Youth Center Operations	\$3,030,000
CDA	Castro Valley Shared Parking	\$3,300,000
CDA	San Lorenzo Library	\$9,425,264
PWA	Traffic Signal E 14 <sup>th</sup> / 163 <sup>rd</sup> Ave	\$2,200,000
CDA	Cherryland Fire Station	\$6,600,000
PWA	E 14 <sup>th</sup> / Mission Blvd Phase 2	\$9,900,000
CDA	Cherryland Community Center	\$22,000,000
PWA	Hesperian Blvd Streetscape	\$4,719,960
PWA	Meekland Ave Streetscape	\$3,500,000
PWA	Mission Blvd Streetscape Phase 3	\$9,900,000
CDA	San Lorenzo Civic Plaza	\$4,400,000
CDA	Hillcrest Knolls Improvements	\$6,000,000
	Contingency	\$5,024,776
<b>TOTAL</b>		<b>\$90,000,000</b>

On October 25, 2022, the Board reallocated funding from the Hillcrest Knolls project to the law enforcement facility project. On November 22, 2022, the Board cancelled the San Lorenzo Civic Plaza project and added and reallocated the associated funding towards three new Tier One Projects, all to be managed by CDA:

- Lorenzo Theater rehabilitation and reuse (\$2,300,000)
- Hayward Acres Family Resource Center (\$750,000)
- San Lorenzo Commercial Kitchen (\$1,350,000)

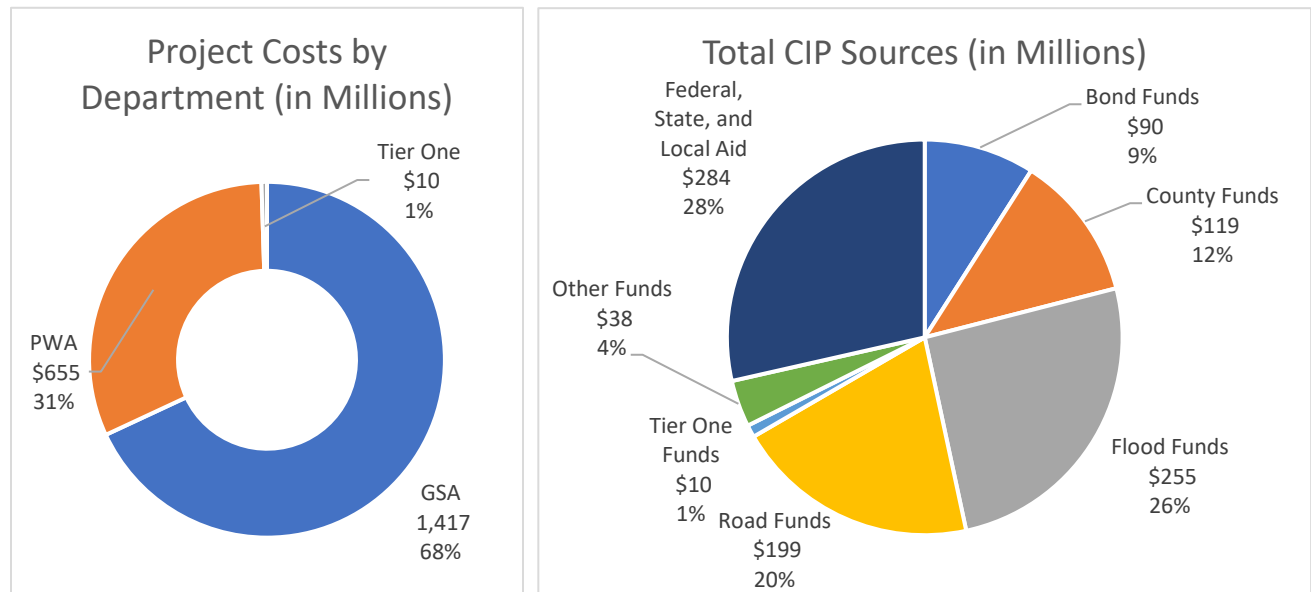
Due to funding eligibility rules in leveraging the maximum amount of State funding, PWA consolidated Tier One funding to Mission Blvd Phase 3. Additionally, the Hesperian Blvd Streetscape and Meekland Ave Phase 2-Blossom to East Lewelling projects were completed without using Tier 1 funds.

As of May 31, 2023, six Tier One Projects have been completed, four are in process, and one has not started. Of the \$90 million allocation, \$72 million has been spent or encumbered (including the Lorenzo Theater, Hayward Acres Family Resource Center, San Lorenzo Commercial Kitchen and Law Enforcement Facility), \$5 million reallocated to non-Tier One projects, and approximately \$13 million is remaining from completed projects.

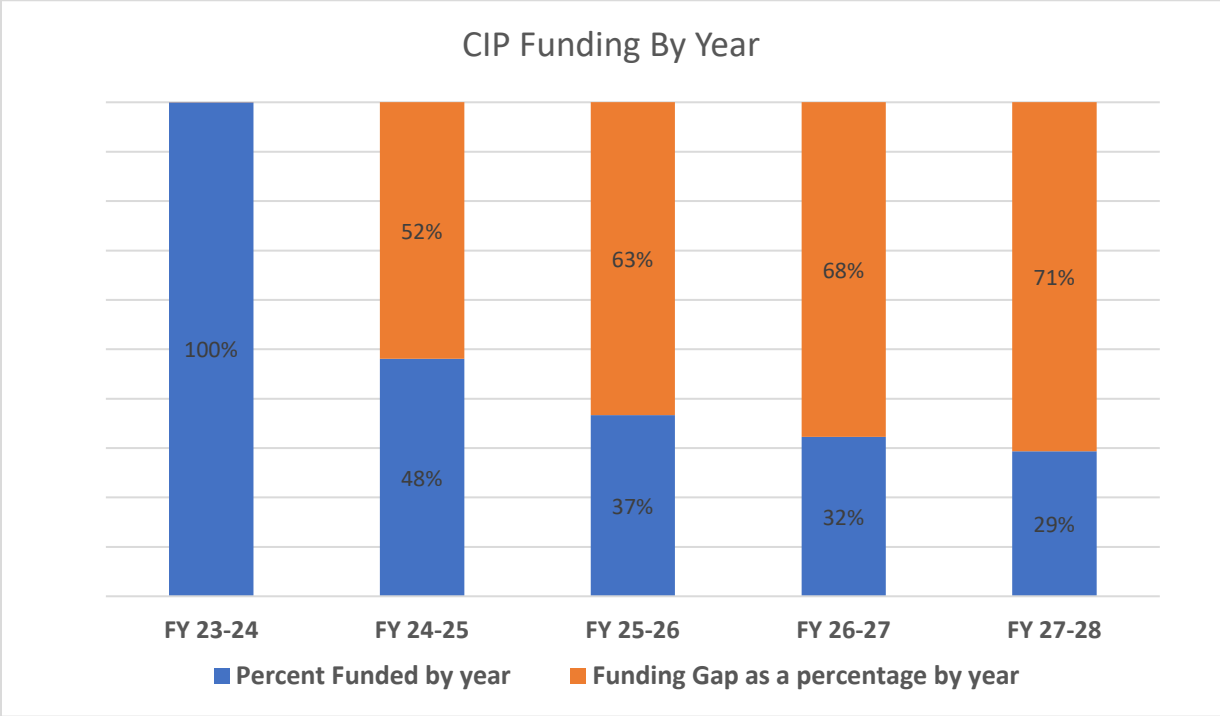
## CIP FY24-28 FUNDING PLAN

<b>Capital Improvement Plan FY 24-28 – Funding Plan</b> (Cost Estimates by Department in (\$'s in millions) <i>*Note – Totals may vary slightly due to rounding.</i>				
	General Services Agency Projects	Public Works Agency Projects	Tier One Projects	Total*
Project Cost Estimates	\$1,417	\$655	\$10	\$2,082
Identified Revenue	\$393	\$592	\$10	\$995
Funding Gap	\$1,024	\$63	\$0	\$1,087
<b>Percent Funded</b>	<b>28%</b>	<b>90%</b>	<b>100%</b>	<b>48%</b>

The FY 24-28 CIP represents nearly 100 projects and a total cost estimate of approximately \$2.1 billion, with \$1 billion of identified funding and \$1.1 billion of funding needs. The funding plan reflects currently available cost estimates, market conditions, and forecasted needs which are subject to change. The funding plan utilizes a variety of revenues such as State aid, federal aid, and County General Fund, as detailed in the program components below. Also referenced below are Pending Factors that highlight outstanding concerns and unfunded needs, such as the Facilities Condition Assessment.

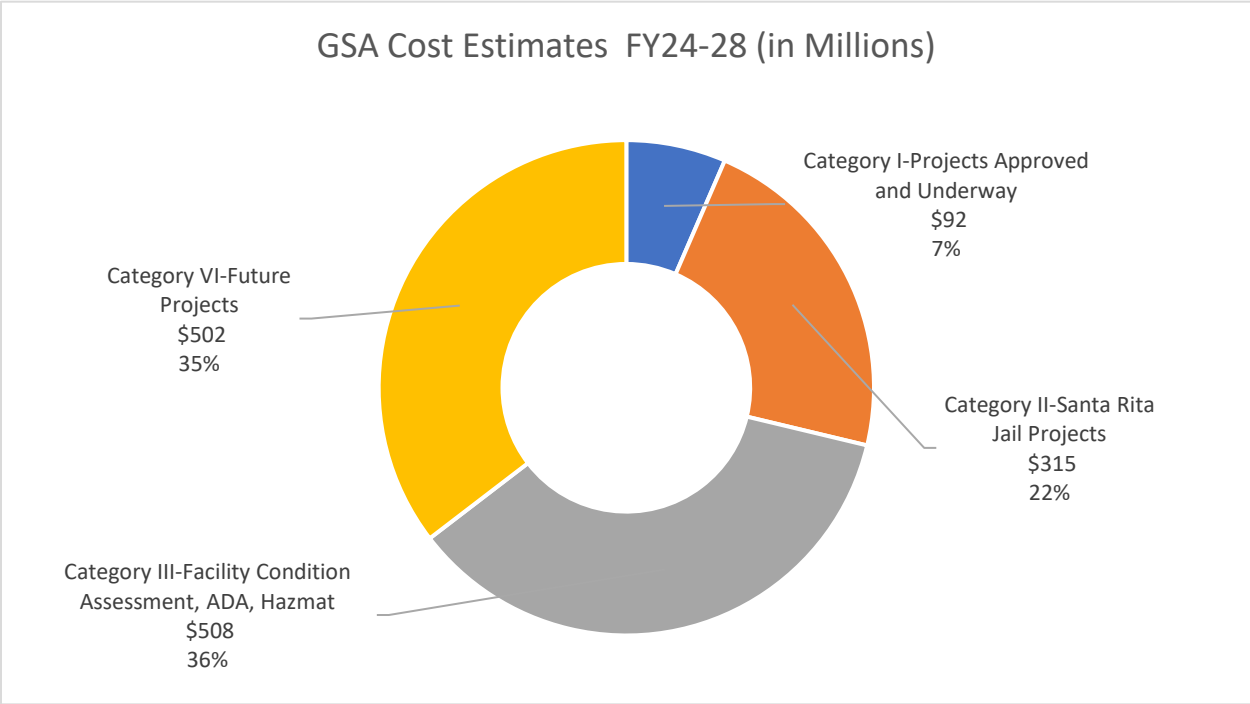


Approximately \$53.5 million is set aside to address the General Government, HCSA and County owned buildings operated by AHS. In addition, \$2 million is set aside for ADA and hazardous material abatement projects for a total of \$55.5 million in FY 23-24. The FY 23-24 budget proposed a total \$15 million from the general fund to address deferred maintenance with the balance funded by other sources. While this is an increase of \$5 million as compared to the prior fiscal year, it does not represent the level of investment needed to address the deferred maintenance needs of the County.



**General Services Agency (GSA) Projects**

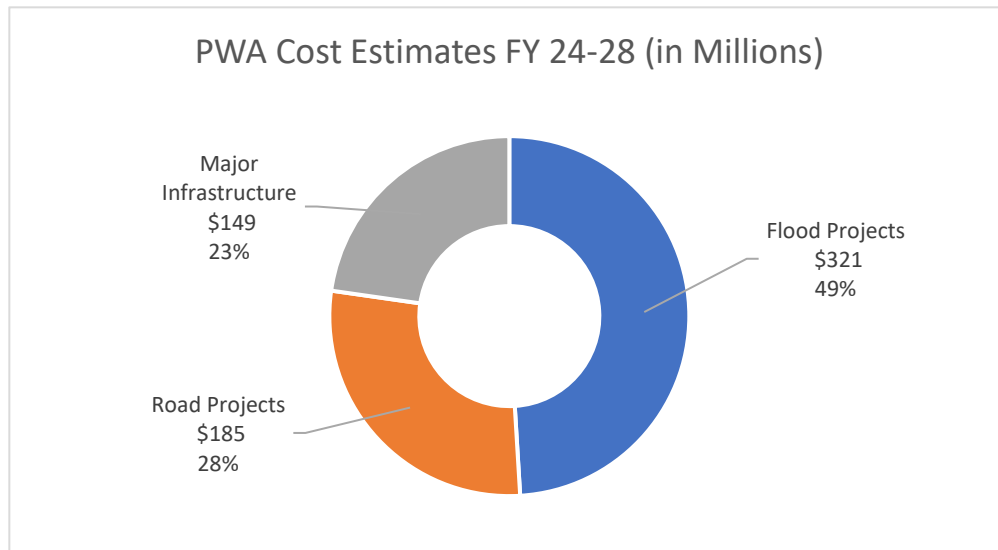
The department with the largest capital portfolio is GSA. The total project cost estimate is approximately \$1,417 million with a funding gap of \$1,024 million from FY 24-28. The GSA totals reflected in the CIP represent the current cost estimates and are subject to change. The funding to pay for these projects comes from a variety of sources, including but not limited to, bond proceeds, County funds, federal, State, and other government funding.





### **Public Works Agency (PWA) Projects**

Over the next five fiscal years, PWA anticipates working on 28 public works projects with an estimated cost of \$655 million. Of the total development costs, approximately \$592 million has been identified with \$63 million still pending. In FY 23-24 specifically, PWA has project plans of \$180 million, with 99.9% funding identified. PWA projects are highly leveraged using various sources with no net county cost contribution.



### **Tier One Projects**

The total project cost of the remaining four, CDA managed, active Tier One Projects is approximately \$10 million.

### **Pending Factors**

The costs outlined under Category III- Facility Conditions Assessment total \$508 million in the Five-Year Plan and an estimated \$212 million in the out years of the plan. These preliminary cost estimates do not include seismic related renovation costs.

In addition, the projects listed under Category VI-Future Projects has a potential cost of \$502 million which does not include projects that are still awaiting cost estimates such as the County Administration Building Improvements.

Fiscal Year	Facility Conditions Assessment without Santa Rita Jail
FY 24	\$ 55,535,000
FY 25	\$103,000,000
FY 26	\$120,000,000
FY 27	\$120,000,000
FY 28	\$110,000,000
<b>FY 24-28</b>	<b>\$ 508,535,000</b>
OUT YEARS	\$212,000,000
<b>TOTAL</b>	<b>\$720,535,000</b>

### **Conclusion**

The FY24-28 CIP outlines over \$2.1 billion in expenses to develop and maintain the County's capital assets over the next five fiscal years. The CIP also identifies over \$1.0 billion in revenues to finance these projects, leaving a funding gap over \$1.1 billion and approximately \$310 million in the out years of the plan, for a total \$1.4 billion unfunded liability.

### **Financial Summary Tables**

The financial summary tables on the following pages have been provided to illustrate the sources and uses of the Five-Year Capital Improvement Plan and the anticipated cash flows.

- **Capital Improvement Plan FY 24-28 Summary Expenses**, provides cost estimate detail for GSA, PWA and Tier One Projects, organized by fiscal year.
- **Capital Improvement Plan FY 24-28 Summary Revenues** provides more detail regarding the sources of revenue dedicated to each project and/or category of project. Revenue totals reflect total funding sources projected to be posted to the project prior to completion.
- **Additional Financial Tables** can be found in the Appendix.

*\*Note – Totals may vary slightly due to rounding.*

Five Year Capital Improvement Plan  
FY 2023-24 to FY 2027-28  
FY24-28

FINANCIAL SUMMARY TABLES

CAPITAL IMPROVEMENT PLAN FY 24-28 EXPENSES SUMMARY								
GSA Capital Projects	PROJECTS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	TOTAL FY 24-28	UNFUNDED FY 28 and Beyond
	Category I-Projects Approved and Underway	45,917,150	21,924,232	11,360,392	8,036,749	5,000,000	92,238,523	
	Category II-Santa Rita Jail Projects	\$ 77,276,400	\$ 86,029,123	\$ 57,822,079	\$ 49,852,792	\$ 44,000,000	314,980,394	\$ 98,382,721
	Category III-Facility Condition Assessment, ADA, Hazmat	55,535,000	103,000,000	120,000,000	120,000,000	\$ 110,000,000	508,535,000	212,000,000
	Category IV-Pending Projects and Studies Underway						-	
	Category V-Completed Projects	-	-	-	-	-	-	
	Category VI-Future Projects	-	113,442,532	119,182,500	133,265,000	135,850,000	501,740,032	-
	<b>Total GSA Cost Estimates</b>	<b>178,728,550</b>	<b>324,395,887</b>	<b>308,364,971</b>	<b>311,154,541</b>	<b>294,850,000</b>	<b>1,417,493,949</b>	<b>310,382,721</b>
PWA Capital Projects	PROJECTS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	TOTAL FY 24-28	UNFUNDED FY 28 and Beyond
	Flood Projects	\$ 64,407,009	\$ 67,543,800	\$ 82,898,800	\$ 66,283,000	\$ 40,231,000	\$ 321,363,609	
	Road Projects	\$ 51,180,000	\$ 49,320,000	\$ 30,995,000	\$ 29,460,000	\$ 24,006,000	\$ 184,961,000	
	Major Infrastructure	\$ 64,502,500	\$ 11,722,000	\$ 14,790,000	\$ 26,270,000	\$ 30,980,000	\$ 148,264,500	
	<b>Total PWA Cost Estimates</b>	<b>\$ 180,089,509</b>	<b>\$ 128,585,800</b>	<b>\$ 128,683,800</b>	<b>\$ 122,013,000</b>	<b>\$ 95,217,000</b>	<b>\$ 654,589,109</b>	
TIER 1 Projects	PROJECTS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	TOTAL FY 24-28	UNFUNDED FY 28 and Beyond
	Mission Blvd. Phase III	included in PWA	\$ -				\$ -	
	Meekland Avenue Phase 2-Blossom to East Lewelling (BPMP)	included in PWA					\$ -	
	Hayward Acres	\$ -					\$ -	
	Commercial Kitchen	\$ 337,500	\$ 337,500	\$ 337,500	\$ 337,500		\$ 1,350,000	\$ -
	Lorenzo Theatre	\$ 1,150,000	\$ 1,150,000				\$ 2,300,000	\$ -
	Hillcrest Knolls					\$ 6,000,000	\$ 6,000,000	
	<b>Total Tier 1 Cost Estimates</b>	<b>\$ 1,487,500</b>	<b>\$ 1,487,500</b>	<b>\$ 337,500</b>	<b>\$ 337,500</b>	<b>\$ 6,000,000</b>	<b>\$ 9,650,000</b>	
	<b>TOTAL CIP COST ESTIMATES</b>	<b>\$ 360,305,559</b>	<b>\$ 454,469,187</b>	<b>\$ 437,386,271</b>	<b>\$ 433,505,041</b>	<b>\$ 396,067,000</b>	<b>\$ 2,081,733,058</b>	<b>\$ 310,382,721</b>

CAPITAL IMPROVEMENT PLAN FY 24-28 REVENUE SUMMARY								
GSA Capital Projects	REVENUE SOURCE	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	TOTAL FY 24-28	UNFUNDED FY 28 and Beyond
	1% Capital		\$ -	\$ -	\$ -	\$ -	\$ -	
	Bond Proceeds	\$ -	\$ (10,000,000)	\$ (15,000,000)	\$ (30,000,000)	\$ (35,000,000)	\$ (90,000,000)	
	Capital Designations	\$ (22,936,400)	\$ (53,029,123)	\$ (13,822,079)	\$ (5,852,792)	\$ -	\$ (95,640,394)	
	Federal, State, and Local Aid	\$ (135,886,500)	\$ (8,000,000)	\$ (2,358,756)	\$ (5,000,000)	\$ (5,000,000)	\$ (156,245,256)	
	General Fund	\$ (17,859,035)	\$ (395,245)	\$ -	\$ -	\$ -	\$ (18,254,280)	
	Other Funds	\$ (1,922,863)	\$ (19,152,787)	\$ (9,001,636)	\$ (3,036,749)	\$ -	\$ (33,114,035)	
	Tier One Funds	\$ (123,752)	\$ (103,074)	\$ -	\$ -	\$ -	\$ (226,826)	
	Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total Identified Revenue	\$ (178,728,550)	\$ (90,680,229)	\$ (40,182,471)	\$ (43,889,541)	\$ (40,000,000)	\$ (393,480,791)	
	Funding Gap	\$ -	\$ (233,715,658)	\$ (268,182,500)	\$ (267,265,000)	\$ (254,850,000)	\$ (1,024,013,158)	\$ 310,382,721
	Total GSA Revenue Needed	\$ (178,728,550)	\$ (324,395,887)	\$ (308,364,971)	\$ (311,154,541)	\$ (294,850,000)	\$ (1,417,493,949)	
PWA Capital Projects	REVENUE SOURCE	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	TOTAL FY 24-28	UNFUNDED FY 28 and Beyond
	Federal and State Aid	\$ (54,381,000)	\$ (21,037,800)	\$ (34,885,000)	\$ (16,565,000)	\$ (880,000)	\$ (127,748,800)	
	Flood Fund	\$ (56,277,009)	\$ (56,323,000)	\$ (53,195,000)	\$ (49,096,000)	\$ (40,231,000)	\$ (255,122,009)	
	Grant	\$ (3,620,000)	\$ (100,000)	\$ (100,000)	\$ (580,000)	\$ (880,000)	\$ (5,280,000)	
	Road Fund	\$ (63,519,500)	\$ (48,817,000)	\$ (31,645,000)	\$ (28,670,000)	\$ (25,909,025)	\$ (198,560,525)	
	ROPS	\$ (2,052,000)					\$ (2,052,000)	
	Tier One General Fund	\$ (200,000)			\$ (700,000)	\$ (2,300,000)	\$ (3,200,000)	
	Total Identified Revenue	\$ (180,049,509)	\$ (126,277,800)	\$ (119,825,000)	\$ (95,611,000)	\$ (70,200,025)	\$ (591,963,334)	
	Funding Gap	\$ (40,000)	\$ (2,308,000)	\$ (8,858,800)	\$ (26,402,000)	\$ (25,016,975)	\$ (62,625,775)	
	Total PWA Revenue Needed	\$ (180,089,509)	\$ (128,585,800)	\$ (128,683,800)	\$ (122,013,000)	\$ (95,217,000)	\$ (654,589,109)	
TIER 1 Projects	REVENUE SOURCE	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	TOTAL FY 24-28	UNFUNDED FY 28 and Beyond
	Tier One Funds	\$ (1,487,500)	\$ (1,487,500)	\$ (337,500)	\$ (337,500)	\$ (6,000,000)	\$ (9,650,000)	
	Total Identified Revenue	\$ (1,487,500)	\$ (1,487,500)	\$ (337,500)	\$ (337,500)	\$ (6,000,000)	\$ (9,650,000)	
	Funding Gap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Tier One Revenue Needed	\$ (1,487,500)	\$ (1,487,500)	\$ (337,500)	\$ (337,500)	\$ (6,000,000)	\$ (9,650,000)	
	TOTAL REVENUE Identified	\$ (360,265,559)	\$ (218,445,529)	\$ (160,344,971)	\$ (139,838,041)	\$ (116,200,025)	\$ (995,094,125)	\$ -
	TOTAL FUNDING GAP	\$ (40,000)	\$ (236,023,658)	\$ (277,041,300)	\$ (293,667,000)	\$ (279,866,975)	\$ (1,086,638,933)	
	TOTAL REVENUE NEEDED	\$ (360,305,559)	\$ (454,469,187)	\$ (437,386,271)	\$ (433,505,041)	\$ (396,067,000)	\$ (2,081,733,058)	\$ 310,382,721
	Percent Funded	100%	48%	37%	32%	29%	48%	



### Category I - GSA Projects Approved and Underway

These projects have been reviewed, funded, and approved by the Board and are currently active design, development and/or construction projects managed by the General Services Agency (GSA). Please see attached project information pages. Please note, the project information pages contained in the Capital Improvement Plan (CIP) represent the project cost and completion estimates at a specific point in time. The CIP is a living document that gets amended throughout the Fiscal Year as the Board amends the CIP to reflect adjustments in project costs, funding, and timelines.

Category	GSA Capital Projects	Total Cost Estimates FY 24-28
CAT I - Approved and Underway	Ashland Youth Center - Security Screening	\$ 499,952
CAT I - Approved and Underway	African American Wellness Center	\$ 19,058,756
CAT I - Approved and Underway	Dublin Transit Parking Garage	\$ 31,611,500
CAT I - Approved and Underway	Highland Hospital Phase IV	\$ 1,859,097
CAT I - Approved and Underway	ACFD Regional Training Center	\$ 33,114,035
CAT I - Approved and Underway	Misc. Capital Projects including but not limited to: <ul style="list-style-type: none"> <li>• 2000 San Pablo Renovation</li> <li>• San Lorenzo Library Audio Visual Enhancements</li> <li>• RCD Elevator Modernization</li> <li>• Peralta Oaks Public Health Lab</li> <li>• Cherryland Community Center improvements</li> <li>• Castro Valley Library Electric Charging Station</li> <li>• ACFD underground storage tank removal</li> <li>• Facility Conditions and Assessments and Studies</li> </ul>	\$ 6,095,183
<b>Total</b>		<b>\$ 92,238,523</b>

# #10020 ASHLAND YOUTH CENTER (SECURITY SCREENING)

16335 EAST 14TH STREET, ASHLAND, CA



## PROJECT DESCRIPTION:

The REACH-Ashland Youth Center is a catalyst project to revitalize the unincorporated community of Ashland. The Board of Supervisors approved the project in March 2010 with a total budget of \$23,463,440 to cover acquisition of land, design and construction costs. The land was acquired for \$1.7M, and the project was completed in 2013 for \$21M, leaving a balance of \$657K.

The project fund balance was applied to a new tenant improvement project at the facility, including front desk modifications, screening process improvements, updating AMAG access controls, enhancing camera monitoring system, installation of audio visual equipment and furniture.

The tenant improvement work is underway and will be complete by December 2023.

## MILESTONE SCHEDULE:

Design Start:	N/A
Construction Start:	October 2021
Project Completion:	December 2023

## PROJECT TEAM:

Stakeholder:	Health Care Services Agency
Project Manager:	General Services Agency, Building Maintenance Department
Architect:	N/A
Contractor:	MIK Construction

## PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$930,000</b>	
<b>Board Approved Revenues</b>		<b>Project Expenditures To Date</b>	
Redevelopment Agency	\$656,874	As of June 30, 2022	\$237,534
		FY 2023 thru Quarter 3	\$192,514
<b>Total BOS Approved Funding</b>	<b>\$226,826</b>	<b>Subtotal</b>	<b>\$430,048</b>

# #20115 AFRICAN AMERICAN WELLNESS CENTER

## OAKLAND, CA



### PROJECT DESCRIPTION:

The purpose of the project is to further Alameda County Behavioral Health equity practices to provide cultural and linguistically vital support to the African American community.

The African American Wellness Center will serve as a focal point designed to preserve and actualize the core understanding and best practices of African American people with a focus on wellness.

1918 Martin Luther King Jr. Way, Oakland has been identified as suitable facility for the Center and real property negotiations are complete. The Health Care Services Agency with the General Services Agency are requesting Board authority complete the acquisition in June 2023.

GSA and HCSA will coordinate to advance the project in alignment with input from the community. Simultaneously, GSA will procure a Construction Management Project Management firm for the Board's consideration.

### MILESTONE SCHEDULE:

Design:	TBD
Construction Start:	TBD
Project Completion:	TBD

### PROJECT TEAM:

Stakeholder:	Health Care Services Agency
Project Manager:	General Services Agency, Capital Programs
Architect	
Construction Mgr	TBD
Construction	TBD

### PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>	<b>\$19,058,756</b>		
<b>Board Approved Revenues</b>		<b>Project Expenditures To Date</b>	
Mental Health Services Act Funds	\$10,700,000	As of June 30, 2022	\$0
Realignment	\$8,358,756	FY 2023 thru Quarter 3	\$0
<b>Total BOS Approved Funding</b>	<b>\$19,058,756</b>	<b>Subtotal</b>	<b>\$0</b>

# #18124 DUBLIN TRANSIT CENTER PARKING GARAGE

## DUBLIN, CA



### PROJECT DESCRIPTION:

The proposed Dublin Transit Center Parking Garage is an approximately 159,000 square foot, five-level structure with over 500 parking spaces and preferred spaces for vanpool vehicles and electric vehicle (EV) charging stations. This parking garage will promote and increase commuter ridership, and advance Livermore Amador Valley Transit Authority's (LAVTA's) Dublin/Pleasanton Capacity Improvement and Congestion Reduction Program. The project will provide pedestrian access to the nearby Dublin Pleasanton BART Station, and to public bus/transit options, as part of LAVTA's transit connection programs.

### MILESTONE SCHEDULE:

Design Start:	January 2020
Construction Start:	October 2022
Project Completion:	April 2024

### PROJECT TEAM:

Stakeholder:	LAVTA, ACTC, Board of Supervisors, District 1
Project Manager:	General Services Agency, Capital Programs
Architect:	International Parking Design
Contractor:	McCarthy Building Companies, Inc.

### PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$34,681,710</b>	
<b>Board Approved Revenues</b>			<b>Project Expenditures To Date</b>
Non-Housing Residual Property Taxes-District 1	\$500,000	As of June 30, 2022	\$1,108,565
Caltrans 2018 Transit and Intercity Rail Capital Program Grant	\$20,187,710	FY 2023 thru Quarter 3	\$1,961,645
Alameda County Transportation Commission Grant	\$14,000,000		
		<b>Subtotal</b>	<b>\$3,070,210</b>
<b>Total BOS Approved Funding</b>	<b>\$34,681,710</b>		



## #2043 PHASE IV ACUTE TOWER REPLACEMENT—HIGHLAND HOSPITAL

1411 EAST 31ST STREET, OAKLAND, CA



### PROJECT DESCRIPTION:

Phase 4 of the project will correct the lack of negative air pressure due to modifications to the existing Koret Building ductwork (made after the completion of the building). The project will also address water infiltration issues related to the building's exterior.

The work scope includes: providing code-required airflows (supply and exhaust) in Emergency Department Waiting Rooms 4000, 4002, 4003, 4007, and 4017; exterior maintenance work, which will provide a sealant replacement and installation of elastomeric coating over the existing cement plaster assemblies at the Koret Building exterior walls; and installation of new memorial signage consistent with the renaming of the campus. Currently, the first two items have been completed with the third completing development.

### PHASE IV MILESTONE SCHEDULE:

Design Start:	May 2021
Construction Start:	March 2022
Project Completion:	June 2023

### PROJECT TEAM:

Stakeholder:	Alameda Health System
Project Manager:	General Services Agency, Strategic Facilities Capital Plng
Architect:	Simpson Gumpertz & Heger / King Construction Inspections, Inc.
Contractor:	Pullman SST, Inc.

### PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>	<b>\$4,000,000</b>
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#### **Board Approved Revenues**

General Funds	\$4,000,000
<b>Total BOS Approved Funding</b>	<b>\$4,000,000</b>

#### **Project Expenditures To Date**

As of June 30, 2022	\$184,638
FY 2023 thru Quarter 3	\$1,956,265
<b>Subtotal</b>	<b>\$2,140,903</b>

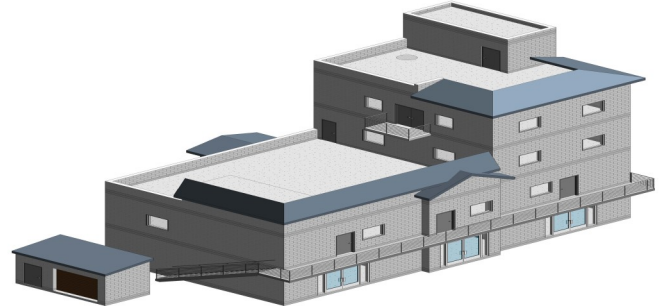
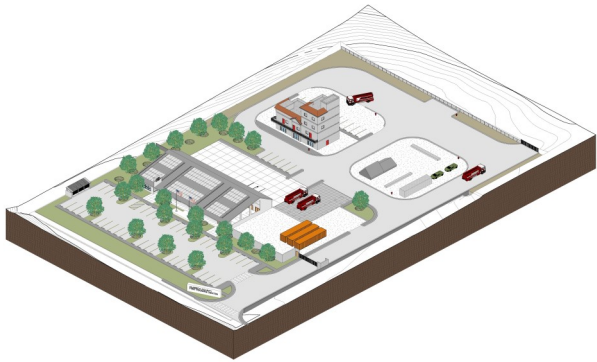
CATEGORY I PROJECTS IN PROGRESS





# #20142 ALAMEDA COUNTY FIRE DEPT. TRAINING CENTER

## 6268 MADIGAN ROAD, DUBLIN, CA



(5) SOUTHWEST AXONOMETRIC VIEW

### PROJECT DESCRIPTION:

The Alameda County Fire Department (ACFD) is developing a new facility to provide training for new cadets, state certification for fire personnel, live-fire training simulation, urban rescue, hazardous material response, confined space training, and emergency vehicle operation training. The new training facility will be located on County-owned property in Dublin adjacent to the existing Fire Station 17, East County Hall of Justice, the Alameda County Office of Emergency Services, Santa Rita Jail, and several other public safety facilities in the area.

The facility will consist of two structures: a classroom building and a training tower. The single-story, approximately 7,700 sq. ft. classroom building will provide classrooms, offices, storage, and exercise facilities. The five story, approximately 5,600 sq. ft. training tower building will include simulation rooms for smoke and burning scenarios, equipment storage, and a training control room. In addition, approximately 41 parking spaces will be provided.

### MILESTONE SCHEDULE:

Design Start:	January 2021
Construction Start:	September 2024
Project Completion:	June 2026

### PROJECT TEAM:

Stakeholder:	Alameda County Fire Department
Project Manager:	General Services Agency, Capital Programs
Bridging Architect:	RossDrulisCusenbery Architecture
Design Build Entity:	TBD

### PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$35,000,000</b>	
<b>Board Approved Revenues</b>		<b>Project Expenditures To Date</b>	
Alameda County Fire District Fund	\$10,000,000	As of June 30, 2022	\$902,701
East County Infrastructure Development Fund	\$20,000,000	FY 2023 thru Quarter 3	\$983,264
Alameda County Regional Emergency Communications Ctr Fund	\$56,880	<b>Subtotal</b>	<b>\$1,885,965</b>
<b>Total BOS Approved Funding</b>	<b>\$30,056,880</b>		

## Category II - Santa Rita Jail Projects

Santa Rita Jail was built in 1988 and is located at 5325 Broder Boulevard in Dublin. The campus includes a central building, housing units, service building, and a warehouse. As the County's largest, 24-hour facility, capital planning surrounding its upkeep and maintenance is extremely important.

This section focuses on the multitude of capital projects both inside the jail and on the jail's campus which are in various stages of development. The projects can be categorized into the following scopes:

1. **Accessibility, Network and Camera Projects:** The County of Alameda is making accessibility improvements and security upgrades.
2. **SRJ Health Programs and Services**
  - a. **Mental Health Facility:** When Santa Rita Jail was originally constructed, it was not designed to serve modern mental health, rehabilitative services, and related administrative functions currently provided in the facility by the Alameda County Sheriff's Office (ACSO) and Alameda County Health Care Services Agency/Behavioral Health. To meet these needs, ACSO applied for and received approval for the planning and construction of the new SRJ Mental Health Program and Services Unit (MHPSU) Project utilizing bond financing under Senate Bill (SB) 863. This facility will assist the County in meeting mental health service delivery requirements under the Consent Decree.
  - b. **Consent Decree Projects:** In February 2022, the United States District Court for the Northern District of California approved a consent decree which outlines specific conditions in the Jail which the County has agreed to improve. This has resulted in the development of various consent decree related capital improvement projects noted in the table.
3. **Facilities Conditions Assessment (FCA) Work and Miscellaneous Projects and Program-Wide Costs:** GSA, with the support of Kitchell Project Management/Construction Management, and in coordination with the ACSO, have identified a number of projects to address safety and functional issues identified in the Facility Condition Assessments. The projects include: Kitchen Remodel, Anti-Ligature, Roof Repair, and Micro-grid Repair. Additional projects will be identified in the upcoming fiscal year. The projects will be moved forward for consideration of funding upon completion of the studies. Additional costs associated with the FCA are shown in the out years of the CIP and can be found in the Appendix. Program-wide costs include project management fees and construction contingencies. Given the volatile construction market and high materials and labor market pricing, a contingency of approximately 5% is included in the budget.

Category	Santa Rita Jail (SRJ) Project Name	Total Cost Estimates FY 24-28
Accessibility	SRJ Interior Accessibility Upgrades	\$ 21,218,690
Network and Camera Projects	SRJ Network Infrastructure Upgrade	\$ 25,225,487
Health Programs and Services	SRJ Mental Health Program and Services Unit	\$ 77,399,949
Health Programs and Services	SRJ Enhanced outdoor reconfiguration	\$ 9,952,366
Health Programs and Services	SRJ Observation Platforms and Confidential Interview Rooms	\$ 10,307,587
Health Programs and Services	SRJ Cell Softening	\$ 2,598,891
Health Programs and Services	Project Management	\$ 3,277,424
Facilities Conditions Assessment Work and Program Wide Costs (Balance of Cost in the out years)	Projects to be determined	\$ 165,000,000
<b>Total</b>		<b>\$ 314,980,394</b>

# #14030 SANTA RITA JAIL INTERIOR ACCESSIBILITY UPGRADES

5325 BRODER BLVD, DUBLIN, CA



## PROJECT DESCRIPTION:

Increased recognition of the civil rights of detainees and persons being held for adjudication under the Americans with Disabilities Act requires that intake, administration and detention areas in the Santa Rita Jail be retrofitted to accommodate persons with disabilities. The areas to be improved include the parking lot, ramp at the public entrance, service counter, inmate beds, toilets, drinking fountains, showers, restrooms, chapel and the Intake-Transfer -Release area.

## MILESTONE SCHEDULE:

Design Start:	July 2016
Construction Start:	August 2017
Project Completion:	September 2026

## PROJECT TEAM:

Stakeholder:	Alameda County Sheriff's Office
Project Manager:	General Services Agency, Capital Programs
Architect:	DLR Group
Contractor:	California Plus Engineering

## PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>	<b>\$42,956,359</b>
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### **Board Approved Revenues**

Capital Designations	\$39,387,557
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<b>Total BOS Approved Funding</b>	<b>\$39,387,557</b>
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### **Project Expenditures To Date**

As of June 30, 2022	\$18,947,042
FY 2023 thru Quarter 3	\$2,790,627
<b>Subtotal</b>	<b>\$21,737,670</b>

# #8022 SANTA RITA JAIL NETWORK INFRASTRUCTURE UPGRADE

5325 BRODER BOULEVARD, DUBLIN, CA



## PROJECT DESCRIPTION:

This project will replace the existing security and fire alarm system at Santa Rita Jail with a fully integrated security and electronics system. The upgrades will increase system reliability, improve safety, and enhance serviceability and efficiency.

Phase 1 of the project was completed in 2020 and included installation of 197 security cameras in five housing units and the Intake-Transfer-Release portion of the facility. Phase 2 will complete the installation of over 450 security cameras throughout the facility.

## MILESTONE SCHEDULE:

Design Start:	January 2013
Construction Start:	January 2020
Project Completion:	December 2026

## PROJECT TEAM:

Stakeholder:	Alameda County Sheriff's Office
Project Manager:	General Services Agency, Capital Programs
Architect/Engineer:	DLR Group and YEI Engineers
Contractor:	TBD

## PROJECT BUDGET & FUNDING SOURCE(s):

<b>Total Estimated Costs</b>	<b>\$31,154,017</b>
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### **Board Approved Revenues**

Capital Designation	\$33,740,631
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<b>Total BOS Approved Funding</b>	<b>\$33,740,631</b>
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### **Project Expenditures To Date**

As of June 30, 2022	\$5,757,760
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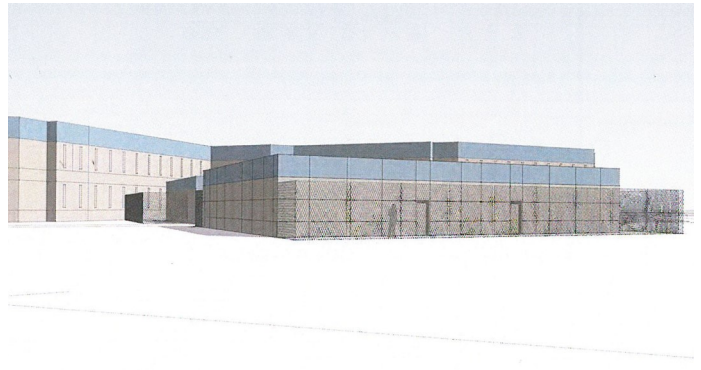
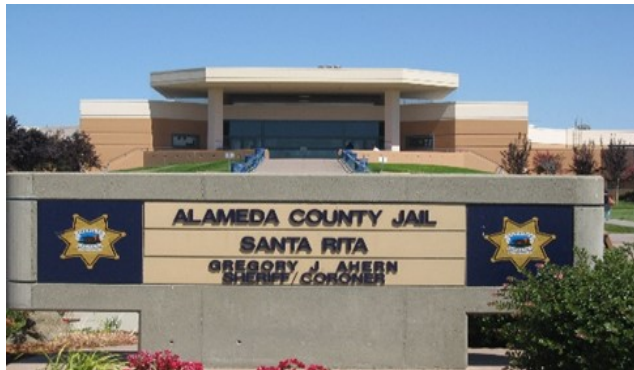
FY 2023 thru Quarter 3	\$170,770
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<b>Subtotal</b>	<b>\$5,928,530</b>
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# #16016 SRJ MENTAL HEALTH PROGRAM AND SERVICES UNIT

## SANTA RITA JAIL, DUBLIN, CA



### PROJECT DESCRIPTION:

The Mental Health Program and Services Unit will provide a new mental health facility at the Santa Rita Jail (SRJ) fulfilling the requirements of the Babu Consent Decree. The new Unit will provide space to expand inmate rehabilitation programs to County inmates and California Department of Corrections and Rehabilitation (CDCR) State prisoners housed at SRJ. The new facility will include a multi-use center. The location of the 40,000 square foot Mental Health Unit building is currently planned on the western end of the Santa Rita Jail campus.

Design/Build Bridging documents were completed in August 2022.

### MILESTONE SCHEDULE:

Design Start:	June 2016
Construction Start:	January 2026
Project Completion:	TBD

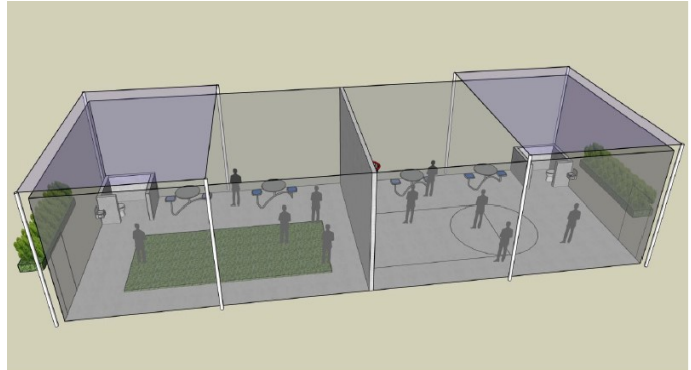
### PROJECT TEAM

Stakeholder:	Alameda County Sheriff's Office, Forensic Behavioral Health Care
Project Manager:	General Services Agency, Capital Programs
Bridging Architect:	DLR Group
Design Build Entity:	TBD

### PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$81,002,922</b>		
<b>Board Approved Revenues</b>			<b>Project Expenditures To Date</b>	
SB863	\$54,340,000		As of June 30, 2022	\$2,805,497
Capital Financing Plan Designation	\$26,662,922		FY 2023 thru Quarter 3	\$797,476
			<b>Subtotal</b>	<b>\$3,602,973</b>
<b>Total BOS Approved Funding</b>		<b>\$81,002,922</b>		

#21115 SRJ ENHANCED OUTDOOR RECONFIGURATION & RECREATION YARDS  
5325 BRODER BLVD, DUBLIN, CA



PROJECT DESCRIPTION:

The Santa Rita Jail Enhanced Outdoor Reconfiguration & Quasi-Yards project consists of the creation of outdoor recreation space as well as therapeutic treatment spaces within the facility. The upgrades in the jail will improve mental and physical health outcomes. The work will fulfill the requirements of the Babu Consent Decree.

MILESTONE SCHEDULE:

Design Start:	November 2021
Construction Start:	TBD
Project Completion:	TBD

PROJECT TEAM:

Stakeholder:	Alameda County Sheriff's Office, Forensic Behavioral Health Care
Project Manager:	General Services Agency, Capital Programs
Architect:	HMC Architects
Contractor:	TBD

PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$10,547,579</b>		
<b>Board Approved Revenues</b>			<b>Project Expenditures To Date</b>	
Capital Financing Plan Designation	\$3,232,191		As of June 30, 2022	\$194,750
			FY 2022 thru Quarter 3	\$400,463
<b>Total BOS Approved Funding</b>	<b>\$3,232,191</b>		<b>Subtotal</b>	<b>\$595,213</b>

#20262 SRJ OBSERVATION PLATFORMS & CONFIDENTIAL INTERVIEW ROOMS  
5325 BRODER BOULEVARD, DUBLIN, CA



PROJECT DESCRIPTION:

Observation stations will be provided in several housing units at the Santa Rita Jail to allow Sheriff Deputies to more easily observe inmate activities. Also in several housing units, confidential interview spaces will be provided for inmates and mental health clinicians, fulfilling the requirements of the Babu Consent Decree.

MILESTONE SCHEDULE:

Design Start:	February 2023
Construction Start:	TBD
Project Completion:	TBD

PROJECT TEAM:

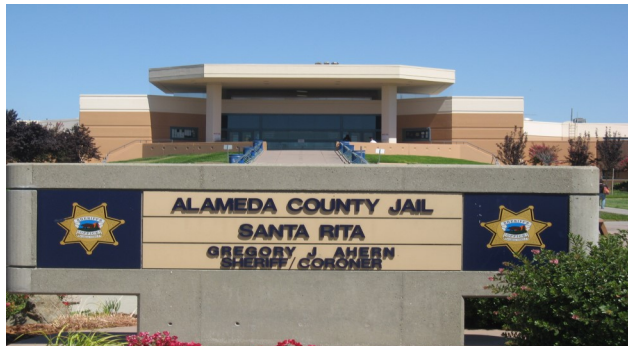
Stakeholder:	Alameda County Sheriff's Office, Forensic Behavioral Health Care
Project Manager:	General Services Agency, Capital Programs
Architect:	Komorous-Towey Architects
Contractor:	TBD

PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$10,408,288</b>		
<b>Board Approved Revenues</b>			<b>Project Expenditures To Date</b>	
Capital Financing Plan Designation	\$3,030,385		As of June 30, 2022	\$0
			FY 2023 thru Quarter 3	\$100,701
<b>Total BOS Approved Funding</b>	<b>\$3,030,385</b>		<b>Subtotal</b>	<b>\$100,701</b>

# #20276 SANTA RITA JAIL CELL SOFTENING & SECURITY SCREENS

5325 BRODER BOULEVARD, DUBLIN, CA



## PROJECT DESCRIPTION:

The project includes reconfiguring 32 inmate cells at Santa Rita Jail, fulfilling the requirements of the Ba-bu Consent Decree.

The renovation includes: new detention security doors with safety glass; new door hardware; modification of bunk beds (to eliminate an existing gap between the bunk beds and existing walls); new wall mounted anti-ligature desks; new floor mounted anti-ligature stools; and new anti-ligature toilet/sink combination units. The modified cells will also be repainted.

## MILESTONE SCHEDULE:

Design Start:	October 2022
Construction Start:	January 2023
Project Completion:	March 2024

## PROJECT TEAM:

Stakeholder:	Alameda County Sheriff's Office, Forensic Behavioral Health Care
Project Manager:	General Services Agency, Building Maintenance Department
Architect:	N/A
Contractor:	Consolidated CM

## PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$2,752,416</b>		
<b>Board Approved Revenues</b>			<b>Project Expenditures To Date</b>	
Capital Designations	\$2,500,000		As of June 30, 2022	\$0
			FY 2023 thru Quarter 3	\$153,525
<b>Total BOS Approved Funding</b>	<b>\$2,500,000</b>		<b>Subtotal</b>	<b>\$153,525</b>



## SRJ FCA AND PROGRAM WIDE COSTS

### 5325 BRODER BOULEVARD, DUBLIN, CA



#### PROGRAM DESCRIPTION:

GSA, with the support of Kitchell Capital Expenditure Managers, Inc. (KCEM) providing Program Management/Construction Management services, and in co-ordination with the ACSO, have identified a number of projects to address safety and functional issues identified in the Facility Condition Assessments. The projects include: Kitchen Remodel, Anti-Ligature, Roof Repair, and Micro-grid Repair. Additional projects will be identified in the upcoming fiscal year. The projects will be moved forward for consideration of funding upon completion of the studies. Additional costs associated with the FCA are shown in the out years of the CIP and can be found in the Appendix. Program-wide costs include program and project management fees, master architect services, other campus wide professional services, and construction contingencies. Given the volatile construction market and high materials and labor market pricing, a contingency of approximately 5% is included in the budget. Other campus wide professional services include geotechnical, commissioning, and augmentation studies for utilities and other jail infrastructure.

#### MILESTONE SCHEDULE:

Design Start:	TBD
Construction Start:	TBD
Project Completion:	TBD

#### PROGRAM TEAM:

Stakeholder:	Alameda County Sheriff's Office
Program Manager:	GSA Capital Programs, Kitchell Capital Expenditure Managers, Inc.
Architect:	TBD
Contractor:	TBD

#### PROGRAM BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$274,955,435</b>	
<b>Board Approved Revenues</b>			<b>Project Expenditures To Date</b>
Capital Financing Plan Designation	\$8,295,290	As of June 30, 2022	\$0
		FY 2023 thru Quarter 3	\$8,295,290
<b>Total BOS Approved Funding</b>	<b>\$8,295,290</b>	<b>Subtotal</b>	<b>\$8,295,290</b>

### Category III - Facility Condition Assessment (FCA), Americans with Disabilities Act (ADA), and Environmental Projects including Hazardous Materials Abatement

The first step to creating a comprehensive Capital Improvement Plan is to have an understanding of the current condition of the facilities and infrastructure in the portfolio. A Facility Condition Assessment (FCA) is an industry wide reporting tool provided by third party consultants to real estate owners such as government entities. The FCA report provides information on the condition of the building, its major systems such as heating, ventilation and air conditioning, roof, plumbing, and electrical and it outlines the recommended improvements according to their suggested replacement/useful life schedule.

Since a Facility Condition Assessment is conducted at a point in time, the cost estimates for each building must be escalated every year consistent with market conditions to reflect future capital costs. These figures do not include seismic retrofit costs nor the annual expense of daily routine maintenance operations including preventative and corrective maintenance activities for County facilities.

Approximately \$53.5 million is set aside to address the General Government, HCSA and County owned buildings operated by AHS, denoted in **bold**, on the following pages during FY 23-24. In addition, \$2 million is set aside for ADA and hazardous material abatement projects for a total of \$55.5 million in FY 23-24. The FY 23-24 budget proposed a total \$15 million from the general fund to address deferred maintenance with the balance funded by other sources.

Beginning in FY 25 the funding need grows substantially, most of which is unfunded. The FCA costs represent the largest unfunded liability in the CIP, and the County projects significant FCA needs beyond the five-year plan as illustrated in the table below:

Fiscal Year	Facility Conditions Assessment without Santa Rita Jail
FY 24	\$ 55,535,000
FY 25	\$103,000,000
FY 26	\$120,000,000
FY 27	\$120,000,000
FY 28	\$110,000,000
<b>FY 24-28</b>	<b>\$ 508,535,000</b>
OUT YEARS	\$212,000,000
<b>TOTAL</b>	<b>\$720,535,000</b>

In the following pages, a list of projects by building name is included. Please note, Santa Rita Jail deferred maintenance is included under Category II. In addition to the FCA, GSA maintains a list of Americans with Disability Act (ADA) projects and Environmental Projects which include Hazardous Materials Abatement separate from the projects which are included in the ADA and Environmental Projects List.

## Facilities Conditions Assessment

Building Type	Facility Name
Gov't Center	125 12th St
Gov't Center	<b>ALCO Park</b>
Gov't Center	LAKESIDE PLAZA
Gov't Center	MADISON BLDG
Gov't Center	<b>Admin Bldg</b>
Gov't Center	1112 JACKSON BUILDING
Gov't Center ITD	ITD HEADQUARTERS
Gov't Center GSA Parking	JACKSON ANNEX/12TH ST PARKING
Courthouse	<b>RC DAVIDSON COURTHOUSE</b>
Courthouse	SUPERIOR COURT JOHN GEORGE PAV
Courthouse	WILEY MANUEL COURTHOUSE (CENTRAL PLANT)
ACSO OPS	SHERIFF ACADEMY TRNG
ACSO OPS	EC ANIMAL SHELTER
ACSO OPS	<b>OFFICE OF EMERGENCY SCVS</b>
ACSO OPS	<b>ACSO FIRING RANGE CLASSROOMS</b>
ACSO OPS	CONTRACT SERVICES
ACSO OPS	EDEN TOWNSHIP STATION
ACSO OPS/ITD OPS	<b>ACSO COMMUNICATIONS CENTER</b>
ACSO; HCSA PH	PERALTA OAKS BUILDING
ACSO	SANDY TURNER EDUCATION CENTER I
ACSO OPS & AC Transit	YOUTH & FAMILY SERVICES
GSA OPS Parking	<b>OAKLAND PARKING STRUCTURE</b>
GSA OPS MV	GSA AUTO REPAIR SHOP
GSA OPS BMD	BMD WAREHOUSE
GSA OPS BMD	BMD ADMIN BLDG
GSA OPS BMD	SNEDIGAR COTTAGE
GSA OPS BMD	FAIRMONT CARPENTER SHOP
GSA OPS Parking	AMADOR PARKING STRUCTURE
GSA MV OPS	HAYWARD MOTOR VEH SHOP
GSA OPS Property & Salvage	PROPERTY & SALVAGE
GSA OPS Parking/SSA	NO. COUNTY SELF-SUFFICIENCY CENTER PARKING GARAGE
PWA OPS	<b>PWA HEAVY EQ REPAIR BLDG</b>

PWA OPS	<b>PWA OPER OFFICE</b>
PWA OPS	PWA BLDG/ANNEX
PWA OPS	PWA FLOOD OFFICE
PWA OPS	PWA ROADS OFFICE
HCSA OPS	<b>NO COUNTY HAZ HOUSEHOLD WASTE</b>
HCSA OPS	<b>HCSA/BHCS EDEN CMHC</b>
HCSA OPS	<b>WILLOW ROCK CENTER</b>
HCSA OPS	CONREP PROGRAM
HCSA OPS	<b>EDEN SOCIALIZATION PROG</b>
HCSA OPS	<b>CHERRY HILL DETOX</b>
HCSA OPS	<b>CHERRY HILL SOBERING CTR</b>
HCSA OPS	<b>BHCS CRISIS RESPONSE UNIT</b>
HCSA OPS	EAST COUNTY HAZ HOUSEHOLD WASTE
HCSA OPS	<b>YOUTH UPRISING</b>
HCSA OPS	<b>YOUTH UPRISING CLINIC</b>
HCSA OPS	SO COUNTY HAZ HOUSEHOLD WASTE
HCSA OPS	<b>MORTON BAKER CNTR</b>
HCSA OPS	<b>SOUTH COUNTY CRISIS</b>
HCSA OPS	<b>HOMELESS SHELTER</b>
HCSA OPS	<b>VILLA FAIRMONT</b>
HCSA ACBH	ANDOVER HOUSE
HCSA	<b>ASHLAND YOUTH CENTER</b>
HCSA EH	ENV HEALTH HEADQUARTERS
Probation OPS	LAS VISTAS I
Probation OPS	LAS VISTAS II
Probation OPS	LAS VISTAS III
Probation OPS	LAS VISTAS RECREATION
Probation Detention	JUVENILE JUSTICE CTR
Probation	CAMP W SWEENEY - ADMINISTRATION BUILDING
Probation	CAMP W SWEENEY - DINING HALL
Probation	CAMP W SWEENEY - DORMITORY BUILDING
Probation	CAMP W SWEENEY - EDUCATION BUILDING
Probation	CAMP W SWEENEY - JIA BUILDING
Probation	CAMP W SWEENEY - RECREATION BUILDING
Veteran's Building	LIVERMORE VMB
Veteran's Building	ALBANY VMB



Veteran's Building	<b>NILES VMB</b>
Veteran's Building	HAYWARD VMB
Veteran's Building	<b>SAN LEANDRO VMB</b>
CDA/COURT/LA W LIBRARY, TREASURER	<b>West Winton</b>
BOS OPS	HERITAGE HOUSE
CDA OPS	<b>WEIGHTS &amp; MEASURES</b>
DA OPS	<b>FAMILY JUSTICE CENTER</b>
ROV OPS	ROV WAREHOUSE
LIBRARY	NILES LIBRARY
Probation & HCSA OPS	COURTHOUSE SQUARE
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>FAIRMONT HOSPITAL CAMPUS</b>
AHS OPS	<b>JOHN GEORGE PAVILION</b>
AHS OPS	<b>HIGHLAND HOSPITAL</b>
SSA OPS	<b>ENTERPRISE</b>
SSA Program Integrity Division	<b>EDGEWATER</b>
SSA	NO CO SSA BUILDING

Project denoted in **Bold** are priority projects.

**General Services Agency**  
**ADA PROJECTS LIST**

Bldg.	Bldg. No.	Address	City	Project No.	FY 24 Estimated Construction Cost (\$)	Scope of work
Registrar of Voters	4730	8000 Capwell Dr	Oakland	CPPADA212121000	\$100,000	ADA Parking stalls, ramp, signage, doors, handrails
Rene C. Davidson Superior Courthouse	4400	1225 Fallon St	Oakland	CPPADA212121300	\$175,000	Replace handrails New signage Replace water fountains Install accessible counters Adjust doors Replace hardware Wheelchair seating with companion seating Reconstruct witness stand
Alameda County Law Library	4410	125 12th St	Oakland	CPPADA212121400	\$100,000	Adjust doors Install exterior door landing New signage Lower counter Slip resistant strips for stairs Replace handrails Relocate fixed shelving Install water fountains
Albany Veterans Building	2010	1325 Portland Ave	Albany	CPPADA212121500	\$250,000	Replace side walk Replace pedestrian ramp Replace handrails Modify main entrance New signage New water fountains Modify thresholds Lower counter Install electric lift for stage Create wheelchair and companion seating Install interior ramp
Env Health Headquarters	1030	1131 Harbor Bay Pkwy, Alameda	Alameda	CPPADA212120900	\$200,000	Install Signage in parking lot Replace Sidewalk Relocate handicap stalls Replace curb cut ramps Modify front entrance Lower counters Adjust doors Replace handrail Replace water fountains Update interior signage
SSA Edgewater	4580	7751 Edgewater Dr. Oakland	Oakland	CPPADA212121300	\$75,000	ADA Reception counter to include the Receptionist and the Security Guard
				Construction Costs Sub-total	\$900,000	
				GSA project management fee	\$140,400	
					<b>\$1,040,400</b>	

**General Services Agency**  
**ENVIRONMENTAL PROJECTS LIST**

<b>Building</b>	<b>Description</b>	<b>FY24 Estimated Costs (\$)</b>
<b>Environmental Projects</b>		
Countywide	Misc. asbestos, lead, mold and other hazmat projects as required for O&M or renovation of County facilities.	\$400,000
Countywide	GSA project management fee	\$615,900
	<b>Projects Sub-Total</b>	<b>\$1,015,900</b>
<b>Regulatory Permitting and Taxes</b>		
Countywide	Hazardous materials storage/use permitting (Hayward Fire Dept., Fremont Fire Dept., Alameda County Environmental Health), incl. annual compliance plan updates as required for permit renewal.	\$55,000
Countywide	UST DO inspections, AST/UST testing (RWQCB, BAAQMD, SPCC) and permitting (Hayward Fire Dept., Alameda County Environmental Health).	\$60,000
Countywide	Underground Storage Tank Cleanup Fund fuel tax (Tax & Fee Administration).	\$22,000
Countywide	Emergency Generator and Boiler Permitting (Bay Area Air Quality Mgt. Dist.).	\$22,000
Countywide	Hazardous Waste Disposal Taxes (DTSC, Tax & Fee Administration).	\$5,000
	<b>Regulatory Permitting and Taxes Sub-Total</b>	<b>\$164,000</b>
	<b>Total Request</b>	<b>\$1,179,900</b>

### Category IV - Pending Projects-Studies Underway

The projects included here are in the process of evaluation, planning, and further development. The Board has authorized a preliminary feasibility study, but a complete project development plan may not be approved. These costs are not shown in the FY24-28 CIP because they were approved and funded with prior year appropriations.

Total development budgets for these projects will be determined after the preliminary analysis is completed. Since some of these projects have large funding implications, they are shown under Category VI as potential future projects to illustrate their potential impact on the five-year Capital Improvement Plan. Projects will move to Category I as they are finalized and approved by the Board. Authorization of a Category IV study does not constitute an automatic approval of the future project.

Category IV – Pending Projects and Studies	Board Approved Budget	Expenditures to Date	Balance	Status
ACSO Law Enforcement Facility	\$ 181,845	\$158,310	\$23,535	Underway-see attached project information sheet.
Willow Rock	\$ 93,400	\$ 35,169	\$58,231	Completed-moved to Category VI- Future Projects
ITD Roof Shade	\$ 70,700	\$48,136	\$22,564	Completed-moved to Category I- Projects Approved and Underway
Glenn Dyer	\$ 138,900	\$ 39,741	\$99,159	Completed-moved to Category VI- Future Projects
<b>Total</b>	<b>\$ 484,845</b>	<b>\$ 281,356</b>	<b>\$203,489</b>	

# #22071 ASCO LAW ENFORCEMENT FACILITY

## 1500 FOOTHILL BLVD., SAN LEANDRO, CA



### PROJECT DESCRIPTION:

The County of Alameda is developing a comprehensive program for the Alameda County Sheriff's Eden Township Substation and Dispatch Center to determine future space needs. The County plans to relocate the existing Substation to a new facility in a location to be determined. The current 25,851 square foot Eden Township Substation is located at 1500 Foothill Boulevard in San Leandro. The current Dispatch Center is approximately 5,000 square feet and located at 2000 150th Avenue in San Leandro.

The program document will consist of the vision, goals, detailed space program, and recommended program adjacencies.

The Sheriff's office will be able to use the programming study to evaluate potential future sites for the new Substation and Dispatch Center.

### MILESTONE SCHEDULE:

Design Start:	February 2022
Construction Start:	TBD
Project Completion:	TBD

### PROJECT TEAM:

Stakeholder:	Alameda County Sheriff's Office
Project Manager:	General Services Agency, Capital Programs
Architect:	AE3 Partners
Contractor:	TBD

### PROJECT BUDGET & FUNDING SOURCE(S):

<b>Total Estimated Costs</b>		<b>\$181,845</b>		
<b>Board Approved Revenues</b>			<b>Project Expenditures To Date</b>	
Alameda County Sheriff's Office Discretionary Fund	\$181,845		As of June 30, 2022	\$105,300
			FY 2023 thru Quarter 3	\$53,010
<b>Total BOS Approved Funding</b>	<b>\$181,845</b>		<b>Subtotal</b>	<b>\$158,310</b>
Funding Gap	\$0			

### Category V - Completed Projects

The following projects were completed or closed in the last fiscal year. GSA is also currently working on over 40 capital projects and 26 job order contracting projects that are in various stages of planning, design, and construction. These projects cover county buildings, energy and infrastructure improvements, underground storage tank removal, ADA compliance upgrades, tenant improvements and deferred maintenance.

GSA is also preparing the procurement documents for real estate planning services to develop a Strategic Real Estate Master Plan for operational and administrative buildings. This scope will focus on reducing underutilized space, consideration of hybrid work, parking demand, decentralized services, long-range operational plans and will include metrics for the reduction of leased space.

Category	Completed Capital Projects	Total Budget
CAT V - Closed Projects	Pioneer Cemetary	\$374,214

### Category VI - Future Projects

Projects in Category VI are re-evaluated upon the completion of preliminary studies (Category IV), as well as, when a completed funding plan has been identified. It is important to identify these future, pending projects in the outyears of the CIP so that the Board has an understanding of the financial impacts these projects could have on the County's budget.

Project budgets as described in this Category represent preliminary, conceptual estimates, based upon labor and materials pricing at the point of initial project budget development. As funded is identified, the CIP is amended, and projects are presented to the Board for approval. Board Committee review may be requested as part of the development process prior to final Board review and decision. Some projects are listed without project estimates but are presented in this list so that the Board has a full understanding of the potential projects in the pipeline.

Category	Category VI – Future Project	Cost Estimate
CAT VI - Future Projects	ARC Flash studies	\$10,400,000
CAT VI - Future Projects	Seismic studies	\$5,000,000
CAT VI - Future Projects	Building Automation System replacement	\$17,000,000
CAT VI - Future Projects	Sunol Ridge roadway reinforcement	\$1,000,000
CAT VI - Future Projects	Nike Missile Site	\$3,000,000
CAT VI - Future Projects	White Cotton Cottage	\$10,000,000
CAT VI - Future Projects	Countywide generators	\$4,330,000
CAT VI - Future Projects	Fremont Hall of Justice systems upgrade	\$639,046
CAT VI - Future Projects	Hayward Hall of Justice systems upgrade	\$353,593
CAT VI - Future Projects	Hayward Hall of Justice Fire Protection	\$17,393
CAT VI - Future Projects	ACSO Law Enforcement Facility	\$360,000,000
CAT VI - Future Projects	Measure X Fire Stations	\$90,000,000
CAT VI - Future Projects	County Administration Building Plaza Improvements	TBD
CAT VI - Future Projects	County Broadway Properties (400, 401, 430, 499 Broadway)	TBD
CAT VI - Future Projects	Former Castro Valley Library	TBD
CAT VI - Future Projects	Homekey Hotel remodels	TBD
CAT VI - Future Projects	Camp Sweeney Replacement	TBD
CAT VI - Future Projects	Willow Rock	TBD
CAT VI - Future Projects	Glenn Dyer Jail decommission	TBD
	<b>Total</b>	<b>\$501,740,032</b>

## **Public Works Capital Program**

The mission of the Public Works Agency is to enhance the quality of life for people of Alameda County by providing a safe well maintained and lasting public works infrastructure. This is effectuated through the agency of capital improvement program plan. This section lays out the annual update to this project plan.

Public Works Agency infrastructure capital improvement program is a five-year plan for preserving and enhancing Alameda county's public infrastructure transportation and flood control facilities. Generally, it is designed to identify and prioritize infrastructure projects including tentative schedules and funding options. Infrastructure improvement projects entail the provision and major improvements to public infrastructure including the design and construction of multimodal transportation facilities, street reconstruction and rehabilitation projects and construction and rehabilitation of flood control facilities.

The process of developing the CIP begins with the preparation of a list of potential projects. These projects are generally identified through feasibility safety or watershed studies and prioritized using established trading skills. Projects can also be identified by residents and other stakeholders for inclusion in the plan. Examples of these identification and prioritization computerized or systemic models include:

Pavement Management Projects: These projects are identified and prioritized using a pavement management program by which pavement conditions are rated using a computer application. Each street is assigned a pavement rating or pavement condition index ranging from zero to 100. Depending on these ratings staff develops priority listing of streets and associated corrective measures for inclusion in the CIP.

Sidewalk Improvement Projects: these projects are identified and assigned a rating based upon a numeric skill developed as part of the sidewalk improvement program. From this scale sidewalk projects are prioritized for inclusion in the CIP.

Safety Studies: PWA conducts multiple safety studies from which potential projects are identified and assigned short, medium or long term priorities for inclusion in the CIP.

Watershed Studies: PWA conducts hydrologic and hydraulic studies within the multiple watersheds and flood control zones from which projects are identified and prioritized for inclusion in the CIP.

### **Project Timing, Budget, Funding and Expenditure Estimates**

CIP includes descriptions and cost estimates for each project possible funding sources and estimated implementation timelines. By their nature capital improvement projects can often take several years to complete with planning design funding and construction implemented in several phases. Clearly there are a lot of unknowns and uncertainties when developing future plans in the current highly volatile economic environment, forecasting future funding opportunities is extremely difficult. Estimating the cost of projects in future years is not an exact science and furthermore priorities can change overtime. Therefore, at the CIP should be seen as a planning document that is subject to change.



Public Works Projects are categorized into three groups, Flood Projects, Road Projects and Major Infrastructure projects. There are ten flood control zones countywide with the following watershed boundaries:

Zone 2 – Serving the communities of Castro Valley, San Lorenzo, Ashland, Cherryland, and Fairview. Zone 2 encompasses 40,390 acres with 55 miles of creeks, including San Lorenzo and Cull Creeks.

Zone 2A – Includes the City of San Leandro (partial) with 329 acres of watershed.

Zone 3A – Serving the City of Fremont (partial) and Warm Springs with 19,700 acres of watershed and nine pump stations.

Zone 4 – Includes the cities of Hayward (partial) and community of Mohrland, and Russel City with 2,960 acres of watershed.

Zone 5 – Serving the cities of Fremont (partial), Newark (partial), Union City (partial), Centerville, Niles, and Decoto. Zone 5 includes 45,440 acres of watershed, including the eight creeks and the Newark and Mowry slough.

Zone 6 – Serving the City of Fremont (partial) and Warm Springs (partial), and communities of Irvington and Mission San Jose. Zone 6 includes 10 creeks and the Lake Elizabeth Reservoir.

Zone 9 – Serving the City of San Leandro (partial) with 2,482 acres of watershed and four pump stations.

Zone 12 – Serving the Cities of Oakland, Emeryville, and San Leandro (partial), Zone 12 has a watershed area of 51,200 acres with 12 creeks spanning 18 miles, and five pump stations.

Zone 13 – Includes the City of San Leandro (partial) with 3,200 acres of watershed, including the San Leandro creek.

Within the Flood Program there are four categories of projects:

1. Flood Control Restoration Projects-These projects restore natural creek functions; provide for the passage of fish, restore creek ecosystems; and provide for improved water quality in our creeks and channels.
2. Major Flood Control Maintenance Projects-These projects restore the original design capacity of the existing system; repair failing portions of the system; extend the useful life of the system; and keep the system performing as planned.
3. Watershed/Special Studies-These studies identify areas of needed flood control improvements; analyze the impacts of new development on flood protection; identify areas where it may be possible to develop environmental restoration projects without compromising flood protection; and identify the impacts of continued sea level rise on the flood control channels that discharge into the bay.
4. Flood Control Capacity Improvement Projects-These projects increase the flood protection of the existing system; expand the system by building new flood protection facilities where the District had none before; and improve the operating efficiency of the existing system.

The Road Program is generally geographically restricted to the Unincorporated areas of the County. Most incorporated jurisdictions are responsible for their own road maintenance unless specifically contracted with the County. The Road Program has five major components:

1. Major Maintenance Program-projects in this category include major capital improvements needed on existing transportation infrastructure for the purpose of maintaining existing facilities. Typical projects include lifecycle extensions major risk reduction work as well as updating obsolete facility / infrastructure.
2. Pavement Management Program-projects in this category include pavement preventative maintenance treatments such as crack sealing, slurry seals, micro seals, and chip seals as well as road reconstruction treatments such as the pavement overlays, full depth AC replacement and full depth reclamation (FDR). Street Saver<sup>®</sup> a pavement management software, is used to monitor pavement conditions, and to prioritize resurfacing projects.
3. Transportation Infrastructure Safety Program-projects in this category include the preparation of infrastructure and safety studies and the implementation of improvements as recommended by said studies; the implementation of neighborhood traffic calming measures as developed using the County traffic calming program. Typical projects may include traffic signals, streetlighting, street widening, guardrails, and traffic calming measures.
4. Pedestrian/Bicycle Facility Program-projects in this category include the implementation of improvements identified in the bicycle and pedestrian master plan the safe routes to schools' study and the ADA transition plan including new sidewalks, curb ramps, crosswalks, pedestrian beacons, bike routes and bike lanes.
5. Major Infrastructure Improvement Program-These large-scale projects include bridge replacements, corridor improvements, utility infrastructure improvements, and safety improvements.

#### Project Information Sheets

On the following pages, information about each project is presented. Please note, prior year expenditures are not included as part of the FY 24-28 CIP since the document is prospective rather than retrospective. Therefore, the project information sheet total figures may not match the total figures of the FY 24-28 CIP. Additionally, the following PWA managed projects, are also mentioned under the Tier One section of the CIP: Hesperian Boulevard Corridor Improvement Project (I-880 to A Street), Meekland Avenue Phase 2- Blossom to East Lewelling (BPMP), and Mission Boulevard Phase III. To manage these complex projects with multiple funding streams and to leverage the maximum amount of state or federal funding, PWA shifts eligible funding to the most appropriate project given the circumstances. Any difference in the original commitment amounts as compared to the project information sheets is due to interest earnings and PWA's assessment of the funding situation.

# ALAMEDA COUNTY PUBLIC WORKS AGENCY FLOOD PROJECTS

## Flood Control Restoration Projects

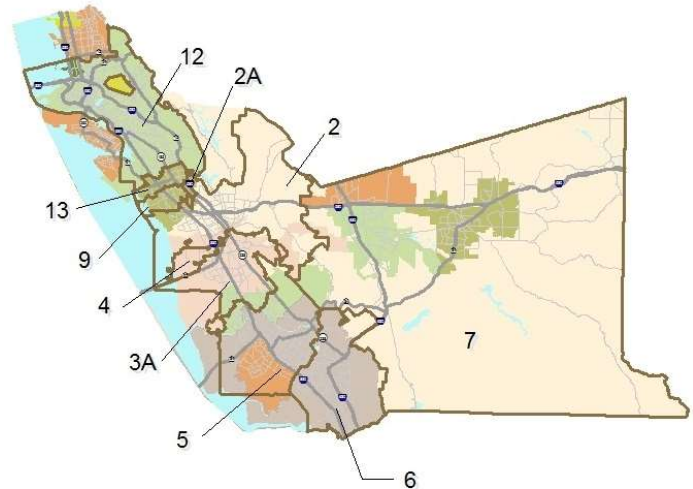
### Project Description

These projects restore natural creek functions; provide for the passage of fish; restore creek ecosystems; and provide for improved water quality in our creeks and channels.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that flood control infrastructure meet the highest safety and sustainability standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

### Flood Control Zones



Location

Alameda County Flood Zones

Program Manager

Tsang, Moses Hin Keung

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	0	7,160,000	10,290,800	19,365,000	15,800,000	0	52,615,800
Flood Fund	16,039,517	28,795,000	25,528,000	17,571,000	27,021,000	476,000	115,430,517
TBD	0	40,000	0	0	0	0	40,000
Funding Totals:	16,039,517	35,995,000	35,818,800	36,936,000	42,821,000	476,000	168,086,317

# ALAMEDA COUNTY PUBLIC WORKS AGENCY FLOOD PROJECTS

## Major Flood Control Maintenance Projects

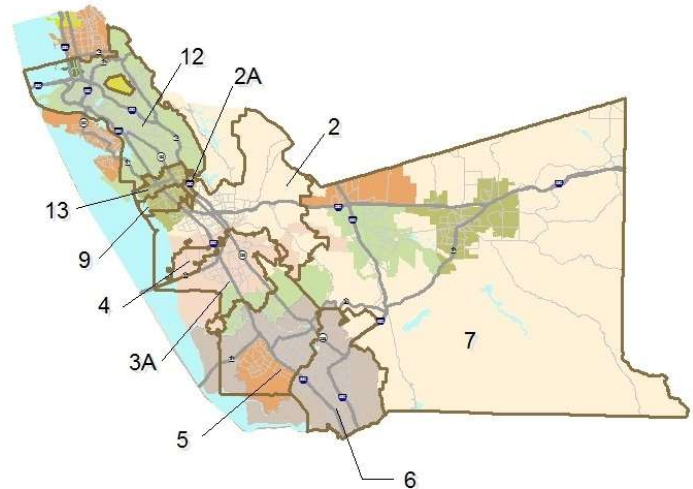
### Project Description

These projects restore the original design capacity of the existing system; repair failing portions of the system; extend the useful life of the system; and keep the system performing as planned.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that flood control infrastructure meet the highest safety and sustainability standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

### Flood Control Zones



Location

Alameda County Flood Zones

Program Manager

Tsang, Moses Hin Keung

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	0	0	0	890,000	0	0	890,000
Flood Fund	10,340,023	9,313,000	11,300,000	2,475,000	3,205,000	275,000	36,908,023
TBD	0	0	0	5,714,000	0	0	5,714,000
Funding Totals:	10,340,023	9,313,000	11,300,000	9,079,000	3,205,000	275,000	43,512,023

# ALAMEDA COUNTY PUBLIC WORKS AGENCY FLOOD PROJECTS

## Watershed/Special Studies

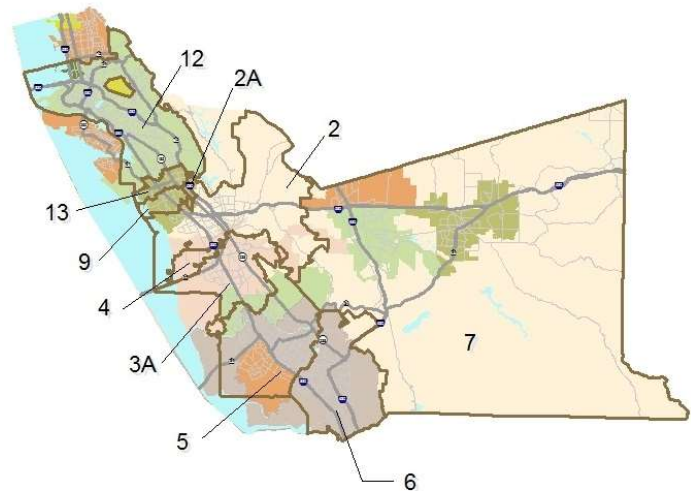
### Project Description

These studies identify areas of needed flood control improvements; analyze the impacts of new development on flood protection; identify areas where it may be possible to develop environmental restoration projects without compromising flood protection; and identify the impacts of continued sea level rise on the flood control channels that discharge into the bay.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that flood control infrastructure meet the highest safety and sustainability standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

### Flood Control Zones



Location

Alameda County Flood Zones

Program Manager

Ackerman, Henry Everett

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	50,000	930,000	930,000	960,000	0	0	2,870,000
Flood Fund	3,085,387	2,810,000	3,280,000	130,000	0	0	9,305,387
Funding Totals:	3,135,387	3,740,000	4,210,000	1,090,000	0	0	12,175,387

# ALAMEDA COUNTY PUBLIC WORKS AGENCY FLOOD PROJECTS

## Flood Control Capacity Improvement Projects

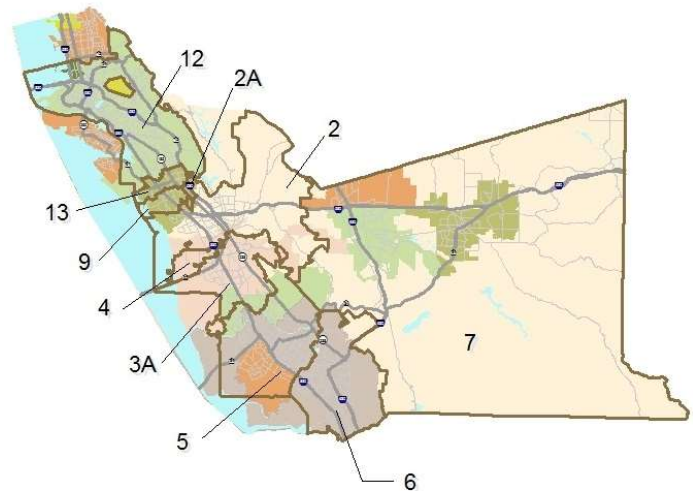
### Project Description

These projects increase the flood protection of the existing system; expand the system by building new flood protection facilities where the District had none before; and improve the operating efficiency of the existing system.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that flood control infrastructure meet the highest safety and sustainability standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

### Flood Control Zones



Location

Alameda County Flood Zones

Program Manager

Tsang, Moses Hin Keung

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	0	0	0	890,000	445,000	0	1,335,000
Flood Fund	15,711,967	15,359,009	16,215,000	33,019,000	18,870,000	39,480,000	138,654,976
TBD	0	0	0	1,884,800	942,000	0	2,826,800
Funding Totals:	15,711,967	15,359,009	16,215,000	35,793,800	20,257,000	39,480,000	142,816,776

# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

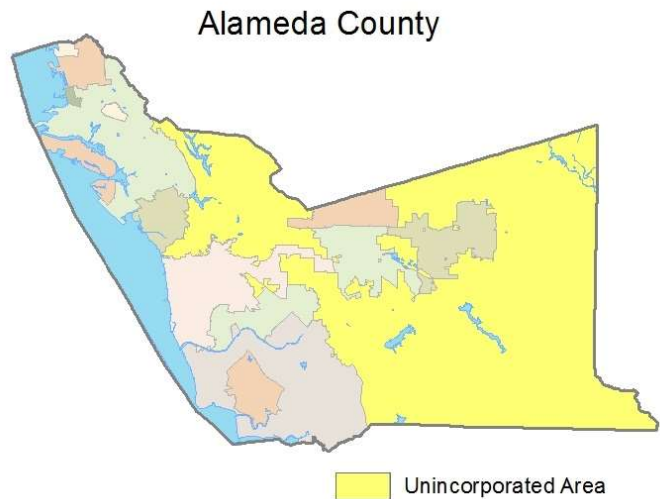
### Major Maintenance Program

#### Project Description

Projects in this Category include Major Capital Improvements needed on existing transportation infrastructure for the purpose of maintaining existing facilities. Typical projects include life cycle extensions, major risk reduction work as well as updating obsolete facility/infrastructure.

#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Location

Alameda County Unincorporated Communities

Program Manager

Lo,Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	0	395,000	3,045,000	0	0	0	3,440,000
Road Fund	1,920,500	2,362,000	2,630,000	225,000	150,000	318,000	7,605,500
TBD	0	0	100,000	900,000	100,000	990,000	2,090,000
Funding Totals:	1,920,500	2,757,000	5,775,000	1,125,000	250,000	1,308,000	13,135,500



# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

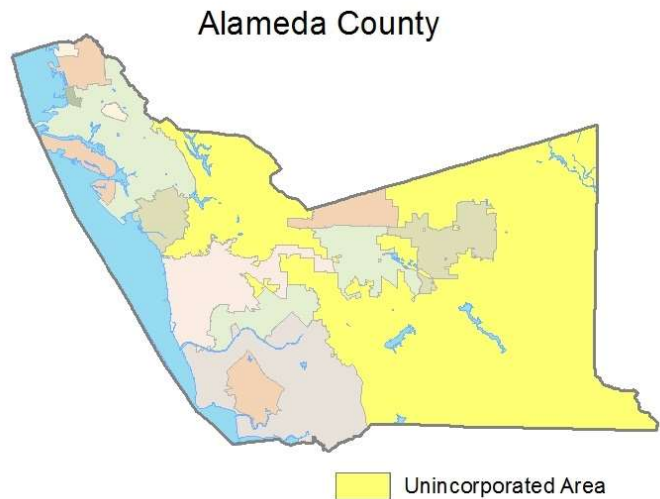
## Transportation Infrastructure Safety Program

### Project Description

Projects in this Category include the preparation of Infrastructure and Safety Studies and the implementation of improvements as recommended by said studies; the implementation of neighborhood traffic calming measures as developed using the County Traffic Calming Program. Typical projects may include traffic signals, street lighting, street widenings, guardrails, and Traffic Calming Measures.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Location

Alameda County Unincorporated Communities

Program Manager

Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	255,802	3,550,000	0	0	0	0	3,805,802
Grant	0	0	0	0	480,000	780,000	1,260,000
Road Fund	2,014,526	7,585,000	3,690,000	3,305,000	9,690,000	5,548,000	31,832,526
TBD	0	0	0	0	575,000	0	575,000
<b>Funding Totals:</b>	<b>2,270,328</b>	<b>11,135,000</b>	<b>3,690,000</b>	<b>3,305,000</b>	<b>10,745,000</b>	<b>6,328,000</b>	<b>37,473,328</b>

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

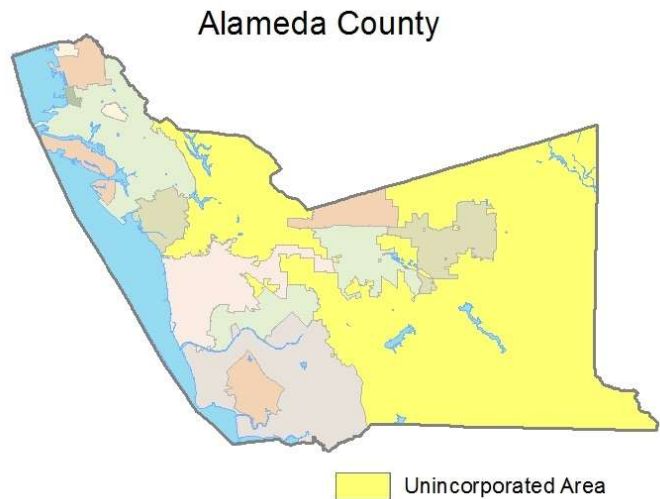
## Pavement Management Program

### Project Description

Projects in this Category include pavement preventive maintenance treatments such as crack sealing, slurry seals, microseals and chip seals as well as road reconstruction treatments such as pavement overlays, full depth AC replacement and full depth reclamation (FDR). StreetSaver®, a Pavement Management Software, is used to monitor pavement conditions, and to prioritize resurfacing projects.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Location

Alameda County Unincorporated Communities

Program Manager

Lo,Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Road Fund	20,280,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,280,000
Funding Totals:	20,280,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,280,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

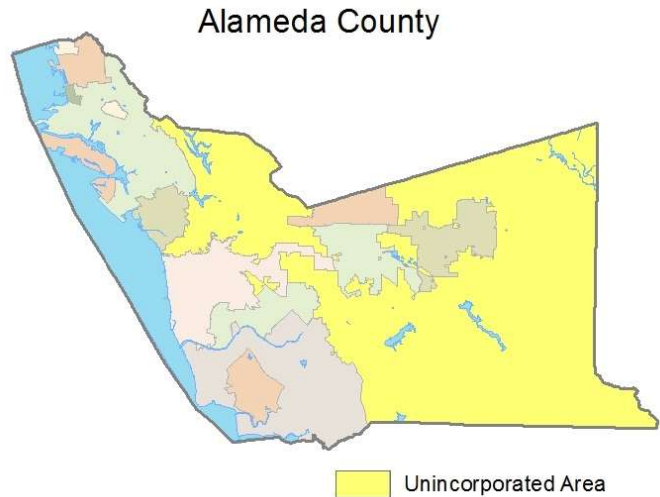
### Pedestrian / Bicycle Facility Program

#### Project Description

Projects in this Category include the implementation of improvements identified in the Bicycle and Pedestrian Master Plan, the Safe Routes to Schools Study, and the ADA Transition Plan including new sidewalks, curb ramps, crosswalks, pedestrian beacons, bike routes and bike lanes.

#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Location

Alameda County Unincorporated Communities

Program Manager

Lo,Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	470,430	0	0	0	0	160,000	630,430
Grant	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Road Fund	3,605,353	26,388,000	28,955,000	15,665,000	7,565,000	3,420,000	85,598,353
TBD	0	0	0	0	0	1,890,000	1,890,000
<b>Funding Totals:</b>	<b>4,175,783</b>	<b>26,488,000</b>	<b>29,055,000</b>	<b>15,765,000</b>	<b>7,665,000</b>	<b>5,570,000</b>	<b>88,718,783</b>

# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

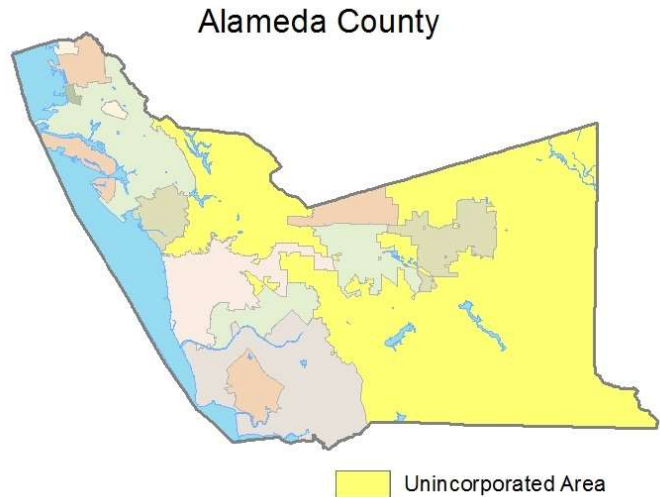
### Pedestrian Ramp Program

#### Project Description

Projects in this Category include the implementation of improvements identified in the Bicycle and Pedestrian Master Plan, the Safe Routes to Schools Study, and the ADA Transition Plan including new sidewalks, curb ramps, crosswalks, pedestrian beacons, bike routes and bike lanes.

#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Location

Alameda County Unincorporated Communities

Program Manager

Lo,Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Road Fund	1,200,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Funding Totals:	1,200,000	600,000	600,000	600,000	600,000	600,000	4,200,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

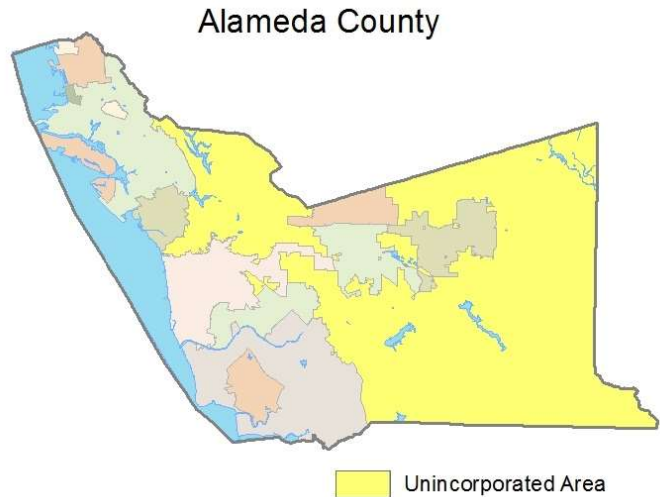
## Traffic Calming Program

### Project Description

Installation of traffic calming measures (predominately speed humps) based on community initiated processes as outlined in the Traffic Calming Program to reduce motorists speeds, improve safety for all roadway users and increase the livability of the residential neighborhood.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Location

Various Location

Program Manager

Yeung,Rick Pong

## FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Road Fund	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Funding Totals:	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

## Arroyo Road Bridge Replacement at Dry Creek

### Project Description

Existing 2-lane bridge located at Arroyo Road at Dry Creek is considered functionally obsolete, lacking shoulders. The project plans on replacing the existing 21.5' wide bridge and 4' wide wooden pathway with a new 46' wide (2-12' lanes, 2-4' shoulders, 1-8' class 1 bike trail, and 3-2' barriers) bridge.



### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	1
Community	East County
Location	Arroyo Road at Dry Creek
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	430,000	0	1,272,000	0	0	0	1,702,000
Road Fund	364,351	265,000	160,000	310,000	0	0	1,099,351
TBD	0	0	1,728,000	0	0	0	1,728,000
Funding Totals:	794,351	265,000	3,160,000	310,000	0	0	4,529,351

# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

### Castlewood Drive Bridge Replacement

#### Project Description

Existing 2-lane bridge located at Castlewood Drive at Arroyo de la Laguna adjacent to the Castlewood Golf Course is considered functionally obsolete lacking shoulders and structurally deficient. The project plans on replacing the existing 24' wide bridge with a new 36' wide (2-12' lanes, 1-4' shoulder, 1-6' golf cart shoulder, and 2-2' barriers) bridge.



#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type Major Infrastructure Improvement Program  
 Supervisorial District 4  
 Community East County  
 Location Castlewood Drive at Arroyo de la Laguna

Program Manager Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	504,621	200,000	4,500,000	0	0	0	5,204,621
Road Fund	338,379	202,500	895,000	395,000	0	0	1,830,879
Funding Totals:	843,000	402,500	5,395,000	395,000	0	0	7,035,500



# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

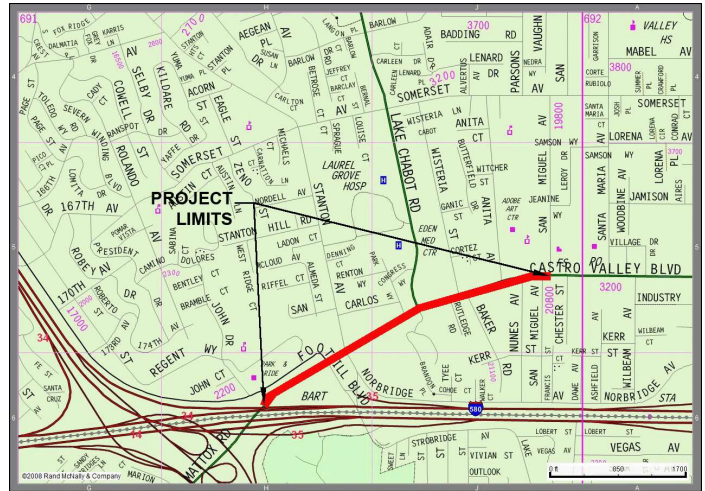
### Castro Valley Boulevard Corridor Improvements from San Miguel Ave to Stanton Avenue

#### Project Description

Install corridor improvements along Castro Valley Boulevard from San Miguel to Stanton Avenue in accordance with the Castro Valley Downtown Specific Plan including sidewalk and median improvements, landscaping, bicycle lanes, street lighting, communications conduit, and traffic signal improvements.

#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Project Type	Major Infrastructure Improvement Program
Supervisory District	4
Community	Castro Valley
Location	Castro Valley Boulevard from San Miguel to Stanton Avenue
Program Manager	Lo, Amber Ka Heng

#### FUNDING SOURCE SCHEDULE

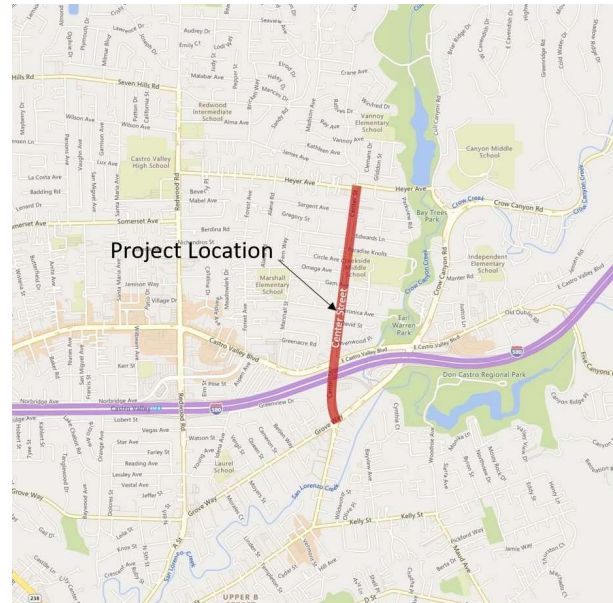
	Prior Years	2024	2025	2026	2027	2028	Total
TBD	0	0	480,000	360,000	410,000	3,000,000	4,250,000
Funding Totals:	0	0	480,000	360,000	410,000	3,000,000	4,250,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

## Center Street Corridor Improvement Project

### Project Description

Evaluate installation of corridor improvements along Center Street between Heyer Avenue and Grove Way that enhance pedestrian and bicycle accessibility. Planned work may include sidewalk, landscaping, bicycle facilities, street lighting, and traffic signal improvements.



### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	4
Community	Castro Valley
Location	Center Street from Heyer Avenue to Grove Way
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
TBD	0	0	0	0	275,000	275,000	550,000
Funding Totals:	0	0	0	0	275,000	275,000	550,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

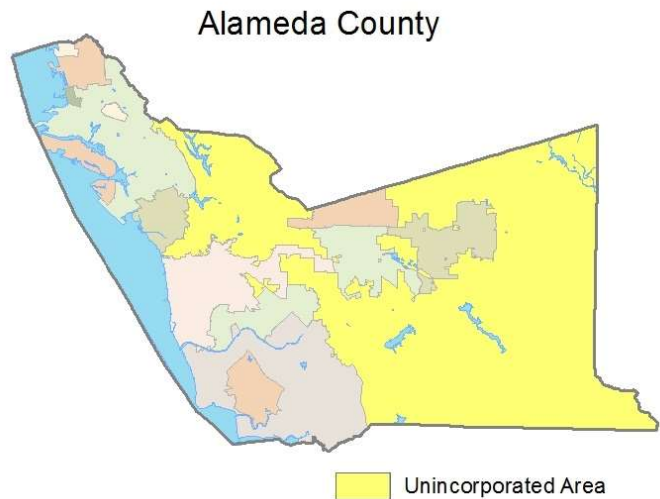
## Crow Canyon Road Roundabouts

### Project Description

Install roundabouts along Crow Canyon Road to reduce speed of vehicles and reduce potential for vehicular conflicts.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Project Type	Major Infrastructure Improvement Program
Supervisorial District	4
Community	Castro Valley
Location	Four locations along Crow Canyon Road (MM 2.00, MM 2.50, Intersection at Norris Canyon Rd and MM 5.10)
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	0	200,000	1,000,000	12,780,000	320,000	0	14,300,000
Funding Totals:	0	200,000	1,000,000	12,780,000	320,000	0	14,300,000

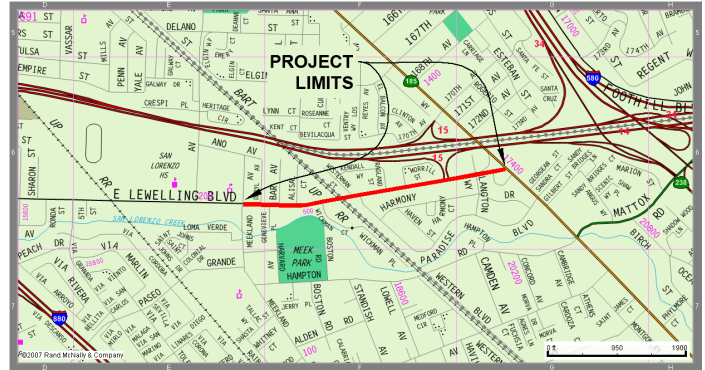
# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

### East Lewelling Boulevard Sidewalk Improvements between Meekland Avenue and Langton Way (BPMP)

#### Project Description

Install corridor improvements along East Lewelling Boulevard between Meekland Avenue and Langton Way to improve pedestrian, bicycle, transit accessibility and congestion relief in accordance with the Ashland Cherryland Business District Specific Plan. Planned work includes sidewalk, landscaping, bicycle lanes, street lighting, communications conduit, and traffic signal improvements.



#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	4
Community	Ashland
Location	East Lewelling Boulevard from Meekland Avenue to Langton Way
Program Manager	Lo, Amber Ka Heng

#### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	400,000	2,996,000	0	0	0	0	3,396,000
Road Fund	1,603,196	11,569,000	85,000	0	0	0	13,257,196
Funding Totals:	2,003,196	14,565,000	85,000	0	0	0	16,653,196

# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

### Grant Ave Roadway and Streetscape Improvement Project between Washington Ave and Channel St

#### Project Description

Construct roadway, intersection and streetscape improvements along Grant Ave between Washington Ave and Channel St to improve pedestrian safety in front of Arroyo High School, improve the aesthetics of the area, and provide traffic calming measures



#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	3
Community	San Lorenzo
Location	Grant Ave between Washington Ave and Channel St
Program Manager	Lo, Amber Ka Heng

#### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Road Fund	0	0	0	0	0	105,000	105,000
Funding Totals:	0	0	0	0	0	105,000	105,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

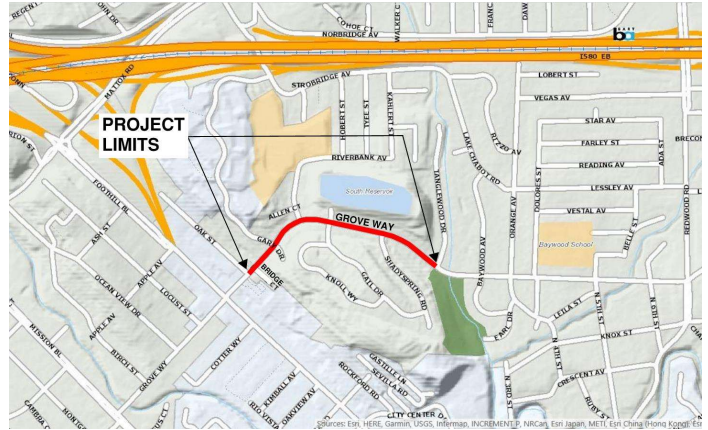
## Grove Way Improvements from Oak Street (HCL) to Tanglewood Drive

### Project Description

Perform FDR pavement reconstruction, construct sidewalk and pedestrian ramps.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Project Type	Major Infrastructure Improvement Program
Supervisory District	
Community	
Location	Grove Way from Oak Street (HCL) to Tanglewood Drive
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Road Fund	356,000	3,030,000	0	0	0	0	3,386,000
Funding Totals:	356,000	3,030,000	0	0	0	0	3,386,000



# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

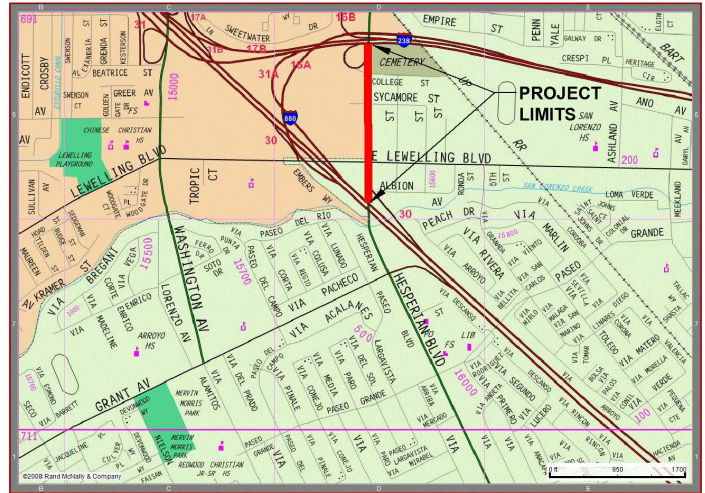
## Hesperian Boulevard Improvements I-880 to I-238

### Project Description

Construct major corridor transportation improvements on Hesperian Boulevard between I-880 and I-238 to improve pedestrian, bicycle, transit accessibility and congestion relief along this regional corridor. Planned work includes sidewalk and median improvements, landscaping, bicycle lanes, street lighting, communications conduit, and traffic signal improvements

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Project Type	Major Infrastructure Improvement Program
Supervisory District	3
Community	Ashland
Location	Hesperian Boulevard from I-880 to I-238
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
TBD	0	0	0	0	400,000	1,700,000	2,100,000
Funding Totals:	0	0	0	0	400,000	1,700,000	2,100,000



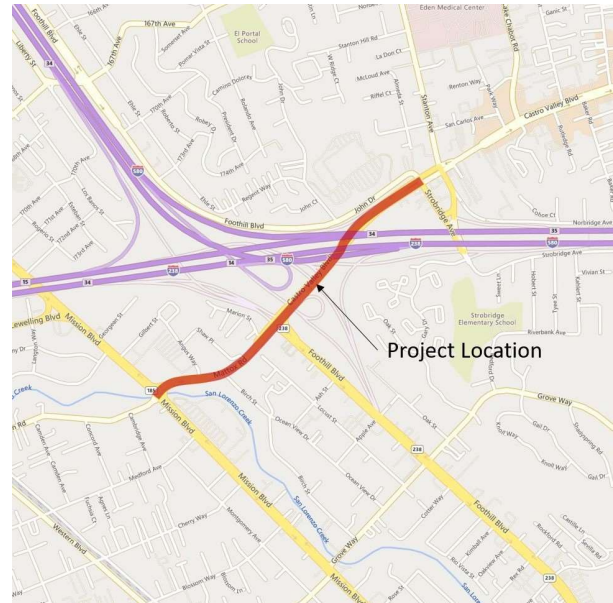
# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

### Mattox Road/Castro Valley Boulevard Gateway and Sidewalk Improvement Project

#### Project Description

Reconstruct Mattox Road/Castro Valley Boulevard from John Drive to Mission Boulevard to reduce the roadway width, construct new curb, gutter and sidewalk with street trees, construct median islands with landscaping, install appropriate bicycle facilities



#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	4
Community	Cherryland
Location	Mattox Road and Castro Valley Boulevard between John Drive and Mission Boulevard
Program Manager	Lo, Amber Ka Heng

#### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
TBD	0	0	0	0	200,000	280,000	480,000
Funding Totals:	0	0	0	0	200,000	280,000	480,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

## Meekland Avenue Phase 2 - Blossom to East Lewelling (BPMP)

### Project Description

Construct sidewalk, landscape, drainage, pavement, bridge widening, communications conduit, and pedestrian access improvements to facilitate pedestrian and bicycle access to schools, residences, and commercial areas along Meekland Avenue.



### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

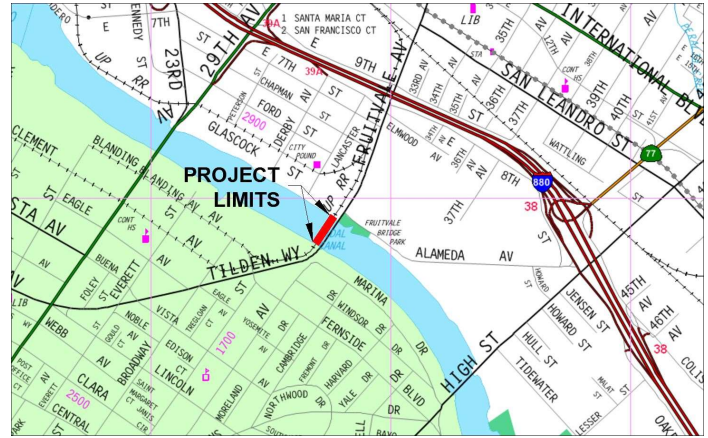
Project Type	Major Infrastructure Improvement Program
Supervisory District	4
Community	Cherryland
Location	Meekland Avenue between East Lewelling Boulevard and Blossom Way
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	0	9,000,000	0	0	0	0	9,000,000
Road Fund	650,000	553,000	150,000	0	0	0	1,353,000
ROPS	1,779,000	2,052,000	0	0	0	0	3,831,000
Funding Totals:	2,429,000	11,605,000	150,000	0	0	0	14,184,000

# Miller Sweeney Bridge Major Rehabilitation Project

Perform Major Rehabilitation work on the Miller Sweeney Bridge involving structural, electrical, and mechanical work.



The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Program Manager      Lo,Amber Ka Heng

	Prior Years	2024	2025	2026	2027	2028	Total
TBD	0	0	0	0	0	3,100,000	3,100,000
Funding Totals:	0	0	0	0	0	3,100,000	3,100,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

## Mines Road Bridge Replacement at Arroyo Mocho

### Project Description

Replace bridge on Mines Road at Arroyo Mocho



### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	1
Community	East County
Location	Mines Road Bridge over Arroyo Mocho, 3.2 miles southwest of Tesla Road
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	0	0	0	0	0	720,000	720,000
Road Fund	0	0	0	0	140,000	450,000	590,000
Funding Totals:	0	0	0	0	140,000	1,170,000	1,310,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

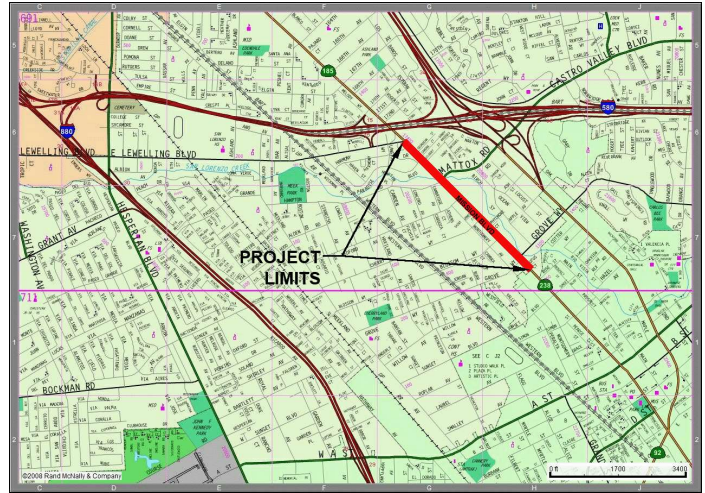
## Mission Boulevard Corridor Improvement Project - Phase III (I-238 to Hayward City Limit)

### Project Description

Install corridor improvements along Mission Boulevard from I-238 to the Hayward City Limit to improve pedestrian, bicycle, transit accessibility and congestion relief in accordance with the Ashland Cherryland Business District Specific Plan. Planned work includes sidewalk and median improvements, landscaping, bicycle lanes, street lighting, communications conduit, utility undergrounding, and traffic signal improvements.

### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.



Project Type	Major Infrastructure Improvement Program
Supervisory District	4
Community	Cherryland
Location	Mission Boulevard from I-238 to Hayward City Limit
Program Manager	Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Federal and State Aid	600,000	29,950,000	0	0	0	0	30,550,000
Road Fund	3,105,000	650,000	622,000	105,000	0	0	4,482,000
Funding Totals:	3,705,000	30,600,000	622,000	105,000	0	0	35,032,000



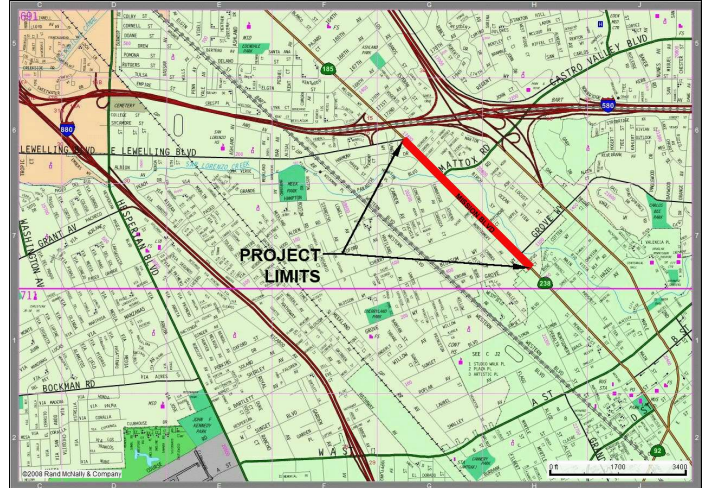
# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

### Mission Boulevard Utility Undergrounding Improvement Project - Phase III (I-238 to Hayward City Limit)

#### Project Description

Install utility undergrounding improvements along Mission Boulevard from I-238 to the Hayward City Limit to improve pedestrian, bicycle, transit accessibility and congestion relief in accordance with the Ashland Cherryland Business District Specific Plan. Planned work includes utility undergrounding improvements only.



#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	4
Community	Cherryland
Location	Mission Boulevard from I-238 to Hayward City Limit
Program Manager	Lo, Amber Ka Heng

#### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Road Fund	4,580,000	35,000	0	0	0	0	4,615,000
Tier One General Fund	19,761,000	200,000	0	0	0	0	19,961,000
Funding Totals:	24,341,000	235,000	0	0	0	0	24,576,000

# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

## Park Street Bridge Major Rehabilitation Project

### Project Description

Perform Major Rehabilitation Work on the Park Street Bridge involving structural, electrical, and mechanical work.



### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type Major Infrastructure Improvement Program

Supervisory District

Community

Location Park Street Bridge

Program Manager Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
TBD	0	0	0	0	23,500,000	0	23,500,000
Funding Totals:	0	0	0	0	23,500,000	0	23,500,000

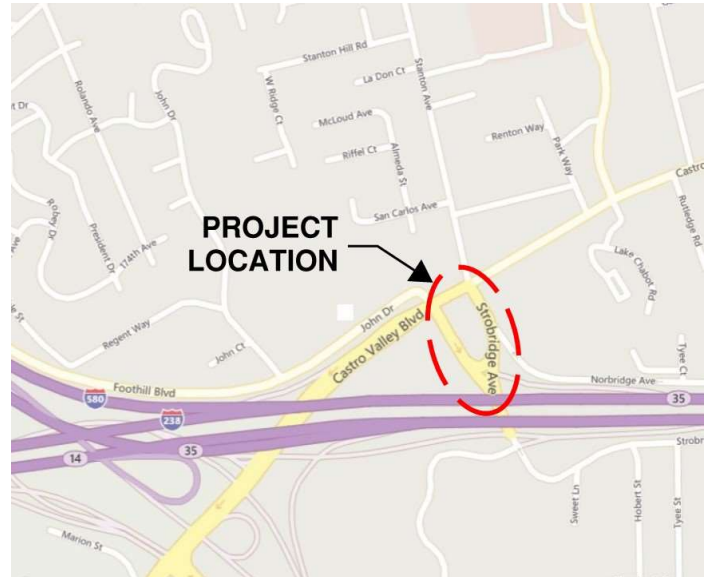


# ALAMEDA COUNTY PUBLIC WORKS AGENCY ROAD PROJECTS

## Strobridge - Norbridge Realignment Project

### Project Description

Strobridge-Norbridge Realignment Project will construct a new alignment of Strobridge Avenue and Norbridge Avenue and Intersection Improvements to provide operational improvements, capacity improvements, and an alternative east-west link to Castro Valley Boulevard.



### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type Major Infrastructure Improvement Program  
Supervisory District 4  
Community Castro Valley  
Location Strobridge Avenue and Norbridge Avenue

Program Manager Lo, Amber Ka Heng

### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Grant	160,000	3,520,000	0	0	0	0	3,680,000
Road Fund	620,000	80,000	0	0	0	0	700,000
Funding Totals:	780,000	3,600,000	0	0	0	0	4,380,000

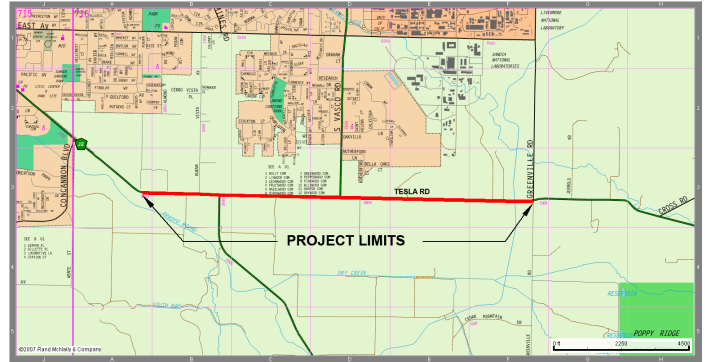
# ALAMEDA COUNTY PUBLIC WORKS AGENCY

## ROAD PROJECTS

### Tesla Road Corridor Safety Improvement Project between Greenville Road and South Livermore Avenue

#### Project Description

Construct safety improvements along Tesla Road from Greenville Road to South Livermore Avenue including utility undergrounding, shoulder widening, turn lanes, communications conduit, and pavement rehabilitation.



#### Vision 2026

The project advances the 10X goal of Accessible Infrastructure by ensuring that transportation infrastructure meet the highest safety, sustainability and mobility standards which will ultimately help us achieve our shared visions Healthy Environment, Safe and Livable Communities, Prosperous and Vibrant Economy and a Thriving and Resilient Population.

Project Type	Major Infrastructure Improvement Program
Supervisory District	1
Community	East County
Location	Tesla Road between South Livermore and Greenville Road
Program Manager	Lo, Amber Ka Heng

#### FUNDING SOURCE SCHEDULE

	Prior Years	2024	2025	2026	2027	2028	Total
Road Fund	45,000	0	830,000	840,000	325,000	5,268,025	7,308,025
TBD	0	0	0	0	0	13,781,975	13,781,975
Tier One General Fund	500,000	0	0	0	700,000	2,300,000	3,500,000
Funding Totals:	545,000	0	830,000	840,000	1,025,000	21,350,000	24,590,000

## Tier One Projects

As part of the Fiscal Year 2012-13 Budget adoption, the Board established policies regarding the property tax increment returned to the County due to the February 1, 2012, statewide dissolution of redevelopment agencies including:

- Allocating up to \$18M annually for up to five years for Board-approved priority capital projects in Unincorporated County (Tier One Projects) to be completed by the Community Development Agency (CDA) or the Public Works Agency (PWA);
- An annual review of all projects and proposed funding including consideration of projects in other unincorporated communities; and
- Scheduling a Board work session to discuss additional policies and guidelines after the State Department of Finance has completed its final determination regarding property tax increment from former redevelopment agencies.

On July 29, 2014, your Board took action to clarify policy relating to Tier 1 projects including:

- Continuing to allocate up to \$90M previously approved by the Board for Tier 1 projects on a “Pay-As-You-Go” basis; and
- Extending the time for accrual of these funds past the original 5 years in order to complete the Tier 1 projects or reach the \$90M (whichever comes first).

The original twelve Tier One Projects and their respective allocations are listed below:

Responsible Department	Project	Allocation
CDA	Ashland Youth Center Operations	\$3,030,000
CDA	Castro Valley Shared Parking	\$3,300,000
CDA	San Lorenzo Library	\$9,425,264
PWA	Traffic Signal E 14 <sup>th</sup> / 163 <sup>rd</sup> Ave	\$2,200,000
CDA	Cherryland Fire Station	\$6,600,000
PWA	E 14 <sup>th</sup> / Mission Blvd Phase 2	\$9,900,000
CDA	Cherryland Community Center	\$22,000,000
PWA	Hesperian Blvd Streetscape	\$4,719,960
PWA	Meekland Ave Streetscape	\$3,500,000
PWA	Mission Blvd Streetscape Phase 3	\$9,900,000
CDA	San Lorenzo Civic Plaza	\$4,400,000
CDA	Hillcrest Knolls Improvements	\$6,000,000
	Contingency	\$5,024,776
<b>TOTAL</b>		<b>\$90,000,000</b>

On October 25, 2022, the Board reallocated funding from the Hillcrest Knolls project to the Law Enforcement Facility project. On November 22, 2022, the Board cancelled the San Lorenzo Civic Plaza project and added &

reallocated the associated funding towards three new Tier One Projects, all to be managed by CDA:

- Lorenzo Theater rehabilitation and reuse (\$2,300,000)
- Hayward Acres Family Resource Center (\$750,000)
- San Lorenzo Commercial Kitchen (\$1,350,000)

Due to funding eligibility rules in leveraging the maximum amount of State funding, PWA consolidated Tier One funding to Mission Blvd Phase 3. Additionally, the Hesperian Blvd Streetscape and Meekland Ave Phase 2-Blossom to East Lewelling projects were completed without using Tier 1 funds.

As of May 31, 2023, six Tier One Projects have been completed, four are in process, and one has not started. Of the \$90 million allocation, \$72 million has been spent or encumbered (including the Lorenzo Theater, Hayward Acres Family Resource Center, San Lorenzo Commercial Kitchen and Law Enforcement Facility), \$5 million reallocated to non-Tier One projects, and approximately \$13 million is remaining from completed projects.

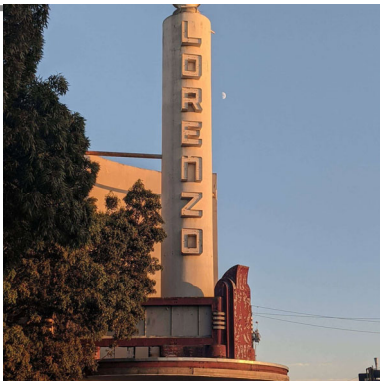
Enclosed in this tab is a summary of Tier One Projects managed by CDA. The CIP forecasts approximately \$10 million in funding associated with Lorenzo Theater Rehabilitation, San Lorenzo Commercial Kitchen and Law Enforcement Facility as shown in the cash flow located in the Appendix. The funding for Hayward Acres was encumbered in FY 22-23 and is not shown in the appendix. Project information sheets related to the active PWA managed streetscape projects can be found under the PWA section.

Tier One Project Summary			
Completed	Allocation	Expenses/Encumbrances/ Commitments	Remaining Balance
1 Ashland Youth Center Operations	\$ 3,030,000	\$ (3,000,000)	\$ 30,000
2 Castro Valley Shared Parking	\$ 3,300,000	\$ (4,748,607)	\$ (1,448,607)
3 San Lorenzo Library	\$ 9,425,264	\$ (9,120,343)	\$ 304,921
4 Traffic Signal E. 14th / 163rd Ave	\$ 2,200,000	\$ (1,591,609)	\$ 608,391
5 Cherryland Fire Station	\$ 6,600,000	\$ (4,091,396)	\$ 2,508,604
6 Cherryland Community Center	\$ 22,000,000	\$ (19,074,771)	\$ 2,925,229
Hesperian Blvd Streetscape*	\$ 4,719,960		\$ 4,719,960
<b>TOTAL COMPLETED</b>	<b>\$ 51,275,224</b>	<b>\$ (41,626,726)</b>	<b>\$ 9,648,498</b>
Active	Allocation	Expenses/Encumbrances/ Commitments	Remaining Balance
Meekland Ave Phase 2- Blossom to East Lewelling*	\$ 3,500,000		\$ 3,500,000
7 Mission Blvd Streetscape*	\$ 19,800,000	\$ (19,800,000)	\$ -
8 Lorenzo Theater Rehab Project	\$ 2,300,000	\$ (2,300,000)	\$ -
9 Hayward Acres Family Resource Center	\$ 750,000	\$ (750,000)	\$ -
10 Commercial Kitchen Project	\$ 1,350,000	\$ (1,350,000)	\$ -
<b>TOTAL ACTIVE</b>	<b>\$ 27,700,000</b>	<b>\$ (24,200,000)</b>	<b>\$ 3,500,000</b>
Not Started	Allocation	Expenses/Encumbrances/ Commitments	Remaining Balance
11 Hillcrest Knolls Improvements	\$ 6,000,000	\$ (6,000,000)	\$ -
<b>TOTAL NOT STARTED</b>	<b>\$ 6,000,000</b>	<b>\$ (6,000,000)</b>	<b>\$ -</b>
<b>TOTAL PROJECTS</b>	<b>\$ 84,975,224</b>	<b>\$ (71,826,726)</b>	<b>\$ 13,148,498</b>
Contingency	\$ 5,024,776	\$ -	\$ 5,024,776
Reallocation		\$ (5,000,000)	\$ (5,000,000)
<b>GRAND TOTAL</b>	<b>\$ 90,000,000</b>	<b>\$ (76,826,726)</b>	<b>\$ 13,173,274</b>

\*Projects managed by PWA

# LORENZO THEATER HISTORIC REHABILITATION

16080 HESPERIAN BLVD, SAN LORENZO



## PROJECT DESCRIPTION:

Renovations to the historic Lorenzo theater including restoration of non-fire related interior improvements and historic elements such as the marquee, tower, poster board cases, ticket booth and interior improvements needed for food service and performing arts.

## MILESTONE SCHEDULE:

Design Start:	FY 22/23
Construction Start:	FY 23/24
Project Completion:	FY 24/25

## PROJECT TEAM:

Stakeholders:	<ul style="list-style-type: none"> <li>Community Development Agency</li> <li>Lorenzo Theater Foundation</li> <li>San Lorenzo community</li> </ul>
Project Manager:	Community Development Agency
Architect:	Architectural Resources Group
Contractor:	Plant Construction

## PROJECT BUDGET & FUNDING SOURCE(S):

<b>Project Budget</b>	<b>\$2,300,000</b>		
<b>Revenues</b>		<b>Expenditures</b>	
Tier One Funds	\$2,300,000	As of March 31, 2023	\$0
		<b>Subtotal</b>	<b>\$0</b>
<b>Total Funding</b>	<b>\$2,300,000</b>	<b>Project Balance</b>	<b>\$2,300,000</b>

MARCH 2023

TIER ONE PROJECTS—ACTIVE

# HAYWARD ACRES FAMILY RESOURCE CENTER

20450 ROYAL AVENUE IN HAYWARD ACRES



## PROJECT DESCRIPTION:

The Family Resource Center, through its community partners such as La Familia Counseling Services, will provide health services, rental and job assistance, healthy food, family resources, and other essential services for residents in need. Tier One funds will be used to upgrade facilities and buildings and purchase equipment and furnishings.

## MILESTONE SCHEDULE:

Design Start:	FY 22/23
Construction Start:	FY 23/24
Project Completion:	FY 23/24

## PROJECT TEAM:

Stakeholder:	• Community Development Agency
	• San Lorenzo Unified School District
	• La Familia Counseling Services
	• Hayward Acres community
Project Manager:	Community Development Agency
Architect:	San Lorenzo USD to hire
Contractor:	San Lorenzo USD to hire

## PROJECT BUDGET & FUNDING SOURCE(S):

<b>Project Budget</b>		<b>\$750,000</b>	
<b>Revenues</b>		<b>Expenditures</b>	
Tier One Funds	\$750,000	As of March 31, 2023	\$0
		<b>Subtotal</b>	<b>\$0</b>
<b>Total Funding</b>	<b>\$750,000</b>	<b>Project Balance</b>	<b>\$750,000</b>

MARCH 2023

TIER ONE PROJECTS—ACTIVE



# COMMERCIAL KITCHEN PROJECT (MAGGIE'S PLACE)

SAN LORENZO



## PROJECT DESCRIPTION:

Project includes commercial kitchen, customer-serving space and 5-6 vendor stalls for start-up food businesses. The location is still to be determined. Supervisor Wilma Chan had sought to create a commercial kitchen for aspiring restaurateurs in the heart of San Lorenzo -a kitchen now named after her beloved dog, Maggie. Emerging food entrepreneurs -including those graduating from ALL IN Food Hubs -would sell products and meals while building a customer base, market-testing offerings, and developing business skills. Tier One funds will be used to construct the space.

## MILESTONE SCHEDULE:

Design Start:	FY 24/25
Construction Start:	FY 25/26
Project Completion:	FY 26/27

## PROJECT TEAM:

Stakeholder:	<ul style="list-style-type: none"> <li>Community Development Agency</li> <li>All In Food Hubs</li> <li>San Lorenzo community</li> </ul>
Project Manager:	Community Development Agency
Architect:	TBD
Contractor:	TBD

## PROJECT BUDGET & FUNDING SOURCE(S):

<b>Project Budget</b>	<b>\$1,350,000</b>		
<b>Revenues</b>		<b>Expenditures</b>	
Tier One Funds	\$1,350,000	As of March 31, 2023	\$0
		<b>Subtotal</b>	<b>\$0</b>
<b>Total Funding</b>	<b>\$1,350,000</b>	<b>Project Balance</b>	<b>\$1,350,000</b>

MARCH 2023

TIER ONE PROJECTS—ACTIVE



ALAMEDA COUNTY  
Community Development Agency

## Five Year Capital Improvement Plan

FY 2023-24 to FY 2027-28

FY24-28

### APPENDIX A

Adoption of 2001 – 2006 CIP and Policies

Facilities Maintenance and Replacement Evaluation Criteria

Leasing Program

# **ALAMEDA COUNTY CAPITAL IMPROVEMENT PROGRAM**

## **I. DEFINITION OF CAPITAL IMPROVEMENT**

A capital improvement is a physical betterment or project involving facilities, land, or equipment, with a substantial useful life of at least 10 years, and a cost of \$100,000 or more. Items classified as capital improvements include:

- New buildings (including equipment needed to furnish such buildings);
- Alterations, additions or improvements to existing buildings;
- Land improvements, acquisition, and development;
- Equipment purchases with a total cost of \$100,000 or more and a useful life of at least 10 years; or,
- Long-range planning and feasibility studies required before any of the preceding public facility improvements, or equipment purchases can be undertaken.

## **II. CAPITAL IMPROVEMENT AND EQUIPMENT SUPPORT PROGRAM POLICIES**

Capital projects will be undertaken in order to address documented needs and/or demands of the County. The Capital Improvement Program will be a realistic five-year plan of capital spending, based on revenues and other financial resources which may be reasonably anticipated over the term of the plan. All capital project proposals will be thoroughly evaluated in terms of their estimated impact on the annual operating budget of the County. The County will maintain its existing capital investments to minimize future maintenance and replacement costs.

The allocation of capital improvement funding will take into consideration the order of priority criteria outlined below:

1. Enhance protection of public health and/or safety;
2. Ensure compliance with state and/or federal law or administrative regulations;
3. Reduce and/or stabilize operating budget costs;

## **CAPITAL IMPROVEMENT PROGRAM**

4. Prolong the functional life of a capital asset of the County by 10 years or more;
5. Improve the ability of the County to deliver services.

### **III. PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM**

The purpose of the Capital Improvement Program is to identify the County's capital needs and to provide a method through which the County takes a planned and programmed approach to utilizing its financial resources in the most responsive and efficient manner to meet its service and facility requirements. The capital planning process is developed to achieve the following results:

- Consolidation and coordination of all agency/department requests with the goal of reducing unnecessary delays;
- Establishment of a system of procedures and priorities by which each proposal can be evaluated in terms of public need, the interrelationship of projects, and cost requirements;

### **IV. CAPITAL IMPROVEMENT BUDGET POLICIES**

- The County will develop a five-year plan for capital improvement and update it annually;
- The County will adopt an annual Capital Improvement Budget based on a multi-year plan;
- The County will coordinate the development of the Capital Improvement Budget with the development of the annual operating budget;
- The County will use intergovernmental assistance (i.e., State, federal, redevelopment agencies) to finance only those capital improvements that are consistent with the Capital Improvement Program, County priorities, or documented program needs, and whose operating and maintenance costs have been included in the operating budget forecasts;
- The County will make every effort to maintain all its assets at a level adequate to protect the County's capital investment, and to minimize future maintenance and replacement costs;
- The maintenance of existing assets is the County's primary capital expenditure consideration;
- The County will identify the estimated costs and potential funding sources for each capital improvement before it is submitted for approval;

## CAPITAL IMPROVEMENT PROGRAM

- The County will determine the least costly financing method for all new projects;
- Project requests will be reviewed and priorities analyzed by the County Administrator's Office and the General Services Agency;
- The Capital Improvement Budget will be adopted and incorporated in the County's Annual Budget.
- The County, through the General Services Agency, will establish ongoing monitoring and oversight functions for each approved project to ensure that each one is completed on time and within the approved budget.
- The County will make every effort to include local vendors as part of any capital project contract award.
- The County will, when siting facilities and where feasible, consider and use smart growth criteria, including among other things: proximity of public transit service; availability and proximity of affordable housing; pedestrian access and opportunities for mixed use development; sites within urban core areas; and the need for economic revitalization.

### V. STEPS IN THE DEVELOPMENT OF THE CAPITAL IMPROVEMENT PROGRAM

The development of the capital improvement program includes the following steps:

- **Establish administrative policies and a framework for capital programming and budgeting.** All requests for capital improvement projects are submitted to the County Administrator's Office, Finance Director, for review and consultation with the General Services Agency. These requests may be submitted at anytime during the fiscal year between July 1 and December 31.
- **Prepare a complete inventory of existing facilities.** The General Services Agency will prepare an inventory of all existing County owned and leased facilities. The inventory will be used to identify the eventual need for rehabilitation, renovation, replacement, expansion or retirement of County-owned facilities.

## CAPITAL IMPROVEMENT PROGRAM

- **Report the status of previously approved projects.** The report will be used to inform the Board of Supervisors of the status of each approved project and will include the estimated cost and funding resources needed to finance its completion. Monitoring and oversight functions will be established for each approved project to ensure that the each one is completed on time and within the approved budget.
- **Perform financial analysis and financial programming.** Financial analysis will be used to determine the County's financial capability for major expenditures by examining past, present and future revenue, expenditures and debt. The selection and scheduling of funding resources is financial programming. The objective is to set capital expenditures at a level that the County can safely afford over multiple years while maintaining a minimal impact on other County revenues. Some other important objectives include:
  - maintain a prudent balance of debt service to current expenditures;
  - determine debt capacity and appropriate debt service levels;
  - maximize use of intergovernmental aid relative to local expenditures;
  - maintain or upgrade of the County's credit rating to minimize the cost of funds.
- **Compile and evaluate project requests.** Beginning in FY 2001-02, requests will be received by the County Administrator's Office, Finance Director between July 1 and Dec 31 of each fiscal year for consideration and inclusion in the Capital Improvement Plan and/or Capital Projects Budget for the following fiscal year. They will be reviewed, evaluated and summarized in consultation with the General Services Agency. The County Administrator, and the Director, General Services Agency, and other appointees and representatives, will review and prioritize each project based on the Board of Supervisors approved criteria outlined under the Capital Improvement Program Policies section.
- **Adoption of the Capital Improvement Plan and Budget.** The County Administrator will present the annual Capital Improvement Plan and Budget to the Board of Supervisors for its consideration, modification and adoption.

## CAPITAL IMPROVEMENT PROGRAM

- **Monitoring the Capital Improvement Plan and Budget.** The General Services Agency, in coordination with the County Administrator's Office, is responsible for the implementation of the Capital Improvement Budget. The County Administrator's Office is responsible for the monitoring and reporting to the Board of Supervisors on the implementation of the Capital Improvement Plan.



## **FACILITIES MAINTENANCE AND REPLACEMENT EVALUATION CRITERIA**

### **I. CAPITAL PROGRAM ANALYSIS**

All Alameda County buildings in the inventory will be subjected to a building evaluation process, resulting in a Building Evaluation Report (BER). The building characteristics will be derived from this evaluation and will set the condition of the property and the needs for the property so it can be categorized and ranked for action. From this assessment, the County will determine the value of investing money to replace building components such as HVAC, electrical and plumbing systems to prolong the useful life of the building. The same evaluative process will be applied to structural improvements to meet changing seismic standards, as well as to address the need to remove hazardous materials.

With the background provided by the BER, annual major maintenance outlays can be planned for effective use of funds. If the BER characterizes a building as inadequate for its current use as well as any future use, limited maintenance will be carried out pending its eventual replacement. However, a building scheduled for eventual replacement, but far enough into the future, could be programmed for a major renovation project in the immediate future. The BER will be a major factor as a basis for decisions on building maintenance or replacement.

### **II. BUILDING EVALUATION FACTORS**

#### **A. Designed Use vs. Current Use/Future Use**

- What was the building designed for?
- What is the building being used for now?
- How compatible is the original design with the current usage?
- How flexible is the building for accommodating occupants?

#### **B. Building Systems (Utilities, HVAC, etc.)**

- Can the building provide a comfortable environment?
- Is the building adequately wired for communications and computer technology?
- How close to capacity is the building, and can it handle additional loads with reasonable expense?
- How energy efficient is the “envelope” of the building?
- Are existing utility lines to the building adequate?

### **C. Adaptability/Limitations**

- How adaptable is the building structurally?
- Can it be remodeled easily?
- Are there structural, mechanical, or technology limitations that affect the desirability of the building?

## **III. CRITERIA FOR FACILITIES MAINTENANCE AND REPLACEMENT**

### **A. Capital Cost-Effectiveness**

- How efficient is the building from a capital costs and investment standpoint?
- How much will be spent to keep the building functional vs. the cost of replacing it?
- Current data on capital cost effectiveness?

### **B. Space Efficiency/Layout**

- Is the space functional?
- Are the rooms too small or too large?
- Is the building well suited to public building standards?
- Are the circulation paths good, and are the rooms accessible?
- Are the offices and common area layouts adequate?
- Are the offices suited for department's services?
- Are the offices accessible?
- Are there security problems with the existing layouts?
- Is the space suitable for space use?

### **C. Operational Cost Efficiency**

- What is the current operating cost per square foot per year?
- How does the facility meet current operating standards?
- How does current data on operational cost-effectiveness compare to current County costs, given the type of facility?

### **D. Site Efficiency/Building Footprint**

- Is the amount of land required for the building footprint efficient, relative to the gross square feet available?
- Is the shape of the building efficient?
- Is the building too high or not high enough for its location?
- Is the building efficient relative to its location (maximizing the space)?
- Is there room for an addition to the building?

#### **E. Regulatory Compliance (ADA, Seismic, etc.)**

- Are there code violations that need to be addressed?
- Is the building totally accessible to the handicapped? (ADA)
- Is the building seismically safe?
- Is the building safe?

#### **F. Architectural Impression**

- What is the historical value of the building (architectural design and character)?
- What is the aesthetic value of the building? Is the design sufficient to warrant preservation?
- How does the building “fit in” with surrounding buildings and the rest of the neighborhood?

#### **G. Proximity/Accessibility**

- How close is the building to inter-related County buildings/services?
- Can clients and staff get to inter-related County buildings/services easily?
- Is there parking or potential for parking nearby?
- Is there public transportation available?
- Is the location of the building suitable for the occupants?
- Is the building in the “right” place?

#### **H. Opportunity**

- Are there events (new construction, remodeling, dominoes from relocations, etc.), that provide opportunities to clear the building for razing?

## ALAMEDA COUNTY

### GENERAL SERVICES AGENCY LEASING PROGRAM

The General Services Agency (GSA) is responsible for addressing the facility requirements of the County's programs and functions through the purchase, lease, and/or construction of appropriate structures. When a department requests space for its functions/programs, GSA evaluates the department's request using a number of criteria, including:

- Funding available;
- Type and duration of funding (State/federal subvention, grant of limited duration, program and budget increase, etc.);
- Timeline projected for the program's start and end dates;
- Geographic requirements for the program;
- Number of staff to be housed,
- Special program requirements for structures, parking, and equipment

Once a clear understanding of the need is reached, GSA determines how best to accomplish the task, whether by purchase, lease, or construction. If it is determined that leasing is the most advantageous approach, then further analysis is undertaken to determine if it should be a capital or an operating lease.

A capital lease is a financing mechanism allowing the County to purchase a facility over time by applying lease payments to the purchase price. This purchase strategy works well for relatively small, inexpensive facilities. However, it is generally not the most cost-effective approach for the purchase of large buildings when access to the tax-exempt market is generally a more advantageous strategy. For programs that are supported with State and federal monies, the County will structure its leased transactions to maximize State and the federal government subventions, which, given current regulations, may preclude the use of capital leases as an approach to acquisition.

In any financing arrangement, the seller must recover costs. To accomplish this goal, there will be either substantial payments in the lease schedule for a minimal final charge for purchase, or the lease costs will be lower over the term and the purchase will be accomplished with a large final payment. It is not possible to achieve market rate rents and a minimal purchase in the same transaction. The debt service and operating expenses of the recently purchased buildings in downtown Oakland are more expensive per month than the market-rate rents in the same neighborhood. County departments, with myriad claims on their budgets, try to keep their operating costs low. For these additional reasons, office buildings are generally not ideal candidates for capital lease purchases.

Virtually all of the County's leased facilities are operating leases where the lease payments allow for the right to occupy a building and to receive services as agreed to in the lease document. Leases are negotiated for each project with its individual needs specified. The subvention rates for Social Services in leased buildings depend on the types of programs operating in the space. Terms, cost, the amount of build-out, and other items reflecting the needs of the project, and market forces, are specified or reflected in the lease document. Occasionally, the negotiated lease will contain a clause that allows the County the first right of refusal if a building is offered for sale, or states a specific option price that is non-binding.

The most cost effective environment, and the one that is in the interest of the County's taxpayers, is one in which the County has access to as many sites as possible, to the best developers and landlords, and one in which the County pays market rate for its space. This is accomplished by widely advertising any requirement to the market so that by competition of response the County will acquire the best property and terms for its use.

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Five Year Capital Improvement Plan  
FY 2023-24 to FY 2027-28  
FY24-28

APPENDIX B

GSA FY 24-28 Projected Cash Flow  
PWA FY24-28 Projected Cash Flow  
Tier One FY24-28 Projected Cash Flow

GSA PROJECTS Capital Improvement Plan FY24-28 Revenues											
Category	Dept	Program	Project Name	Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total FY 23-28	UNFUNDED FY 28 and Beyond
CAT I - Project Approved and Underway	HCSA	Health	Ashland Youth Center Security Screening	Tier One Funds	\$ (123,752)	\$ (103,074)	\$ -	\$ -	\$ -	\$ (226,826)	
				Unfunded		\$ (273,126)				\$ (273,126)	
			African American Wellness Center	Federal, State, and Local Aid	\$ (4,700,000)	\$ (2,000,000)	\$ (2,358,756)	\$ (5,000,000)	\$ (5,000,000)	\$ (19,058,756)	
	GSA	General Government	Dublin Transit Center Garage	Federal, State, and Local Aid	\$ (31,611,500)		\$ -	\$ -	\$ -	\$ (31,611,500)	
			Highland Hospital Phase IV	General Fund	\$ (1,463,852)	\$ (395,245)	\$ -	\$ -	\$ -	\$ (1,859,097)	
	Fire	Public Protection	ACFD Regional Training Center								
				Other Funds	\$ (1,922,863)	\$ (19,152,787)	\$ (9,001,636)	\$ (3,036,749)	\$ -	\$ (33,114,035)	
GSA	Countywide	Misc. Capital Projects	General Fund	\$ (6,095,183)		\$ -	\$ -	\$ -	\$ (6,095,183)		
CAT I Subtotal					\$ (45,917,150)	\$ (21,924,232)	\$ (11,360,392)	\$ (8,036,749)	\$ (5,000,000)	\$ (92,238,523)	
CAT II-Santa Rita Jail Capital Projects	ACSO	Public Protection	SRJ Interior Accessibility Upgrades	Capital Designations	\$ (4,946,400)	\$ (5,911,206)	\$ (6,009,727)	\$ (4,351,357)	\$ -	\$ (21,218,690)	
			SRJ Network Infrastructure Upgrade	Capital Designations	\$ (5,950,000)	\$ (9,961,700)	\$ (7,812,352)	\$ (1,501,435)	\$ -	\$ (25,225,487)	
			SRJ Health Program and Services	Federal, State, and Local Aid	\$ (54,340,000)					\$ (54,340,000)	
				Capital Designations	\$ (12,040,000)	\$ (37,156,217)				\$ (49,196,217)	
			SRJ Facility Conditions Assessment and Misc. Projects, and Programwide costs	Unfunded		\$ (33,000,000)	\$ (44,000,000)	\$ (44,000,000)	\$ (44,000,000)	\$ (165,000,000)	\$ (98,382,721)
CAT II Subtotal					\$ (77,276,400)	\$ (86,029,123)	\$ (57,822,079)	\$ (45,501,435)	\$ (44,000,000)	\$ (314,980,394)	\$ (98,382,721)
Category	Dept	Program	Project Name	Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total FY 23-28	UNFUNDED FY 28 and Beyond
CAT III-FCA	GSA	General Government	Americans with Disabilities Act Projects	General Fund	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	
			Hazardous Materials-Environmental Projects	General Fund	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)	
			Facility Conditions Assessment	Unfunded		\$ (97,000,000)	\$ (120,000,000)	\$ (120,000,000)	\$ (110,000,000)	\$ (447,000,000)	\$ (212,000,000)
				Federal, State, and Local Aid	\$ (45,235,000)	\$ (6,000,000)	\$ -	\$ -	\$ -	\$ (51,235,000)	
				Capital Designations					\$ -	\$ -	
				General Fund	\$ (8,300,000)	\$ -	\$ -	\$ -	\$ -	\$ (8,300,000)	
CAT III Subtotal					\$ (55,535,000)	\$ (103,000,000)	\$ (120,000,000)	\$ (120,000,000)	\$ (110,000,000)	\$ (508,535,000)	\$ (212,000,000)
CAT IV-Project Studies	HCSA	Health	Willow Rock	n/a						\$ -	
			Glenn Dyer	n/a						\$ -	
	ACSO	Public Protection	ACSO Law Enforcement Facility	n/a						\$ -	
	ITD	General Government	ITD Roof Shade and Acoustic Wall	n/a						\$ -	
CAT IV Subtotal										\$ -	



Category	Dept	Program	Project Name	Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total FY 23-28	UNFUNDED FY 28 and Beyond
CAT V Complete	CDA	General Government	Pioneer Cemetary	General Fund						\$ -	
<b>CAT V Subtotal</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CAT VI Future Projects	GSA	General Government	ARC Flash studies	Unfunded	\$ -	\$ (2,600,000)	\$ (2,600,000)	\$ (2,600,000)	\$ (2,600,000)	\$ (10,400,000)	
	GSA	General Government	Seismic studies	Unfunded	\$ -	\$ (1,250,000)	\$ (2,500,000)	\$ (1,250,000)	\$ -	\$ (5,000,000)	
	GSA	General Government	Building Automation System replacement	Unfunded	\$ -	\$ (4,250,000)	\$ (4,250,000)	\$ (4,250,000)	\$ (4,250,000)	\$ (17,000,000)	
	GSA	General Government	Sunol Ridge roadway reinforcement	Unfunded	\$ -	\$ (250,000)	\$ (750,000)	\$ -	\$ -	\$ (1,000,000)	
	GSA	General Government	Nike Missile Site	Unfunded	\$ -	\$ (3,000,000)	\$ -	\$ -	\$ -	\$ (3,000,000)	
	GSA	General Government	White Cotton Cottage	Unfunded	\$ -	\$ -	\$ (3,000,000)	\$ (3,000,000)	\$ (4,000,000)	\$ (10,000,000)	
	GSA	General Government	Countywide generators	Unfunded	\$ -	\$ (1,082,500)	\$ (1,082,500)	\$ (2,165,000)	\$ -	\$ (4,330,000)	
	GSA	General Government	Fremont Hall of Justice systems upgrade	Unfunded	\$ -	\$ (639,046)	\$ -	\$ -	\$ -	\$ (639,046)	
	GSA	General Government	Hayward Hall of Justice systems upgrade	Unfunded	\$ -	\$ (353,593)	\$ -	\$ -	\$ -	\$ (353,593)	
	GSA	General Government	Hayward Hall of Justice Fire Protection	Unfunded	\$ -	\$ (17,393)	\$ -	\$ -	\$ -	\$ (17,393)	
	ACSO	Public Protection	ACSO Law Enforcement Facility	Unfunded		\$ (90,000,000)	\$ (90,000,000)	\$ (90,000,000)	\$ (90,000,000)	\$ (360,000,000)	
	ACFD	Public Protection	Measure X Fire Stations	Bond Proceeds	\$ -	\$ (10,000,000)	\$ (15,000,000)	\$ (30,000,000)	\$ (35,000,000)	\$ (90,000,000)	
	GSA	General Government	County Administration Building Plaza Improvements	Unfunded							
Category	Dept	Program	Project Name	Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total FY 23-28	UNFUNDED FY 28 and Beyond
CAT VI Future Projects	GSA	General Government	County Broadway Properties (400, 401, 430, 499 Broadway)	Unfunded							
	CDA	General Government	Former Castro Valley Library	Unfunded							
	GSA	General Government	Homekey Days Hotel remodel	Unfunded							
	Probation	Public Protection	Camp Sweeney Replacement	Unfunded							
	HCSA	Healthcare	Willow Rock	Unfunded							
	GSA	General Government	Glenn Dyer Jail decommission	Unfunded							
<b>CAT VI Subtotal</b>					\$ -	\$ (113,442,532)	\$ (119,182,500)	\$ (133,265,000)	\$ (135,850,000)	\$ (501,740,032)	
<b>Total Revenues</b>					\$ (178,728,550)	\$ (324,395,887)	\$ (308,364,971)	\$ (306,803,184)	\$ (294,850,000)	\$ (1,417,493,949)	\$ (310,382,721)

GSA PROJECTS Capital Improvement Plan FY24-28 Expenses								
Category	GSA Capital Projects	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total FY 24-28	Cost Estimates FY 28 and Beyond
CAT I - Approved and Underway	Ashland Youth Center Security Screening	\$ 123,752	\$ 376,200	\$ -	\$ -	\$ -	\$ 499,952	\$ -
CAT I - Approved and Underway	African American Wellness Center	\$ 4,700,000	\$ 2,000,000	\$ 2,358,756	\$ 5,000,000	\$ 5,000,000	\$ 19,058,756	
CAT I - Approved and Underway	Dublin Transit Parking Garage	\$ 31,611,500		\$ -	\$ -	\$ -	\$ 31,611,500	\$ -
CAT I - Approved and Underway	Highland Hospital Phase IV	\$ 1,463,852	\$ 395,245	\$ -	\$ -	\$ -	\$ 1,859,097	\$ -
CAT I - Approved and Underway	ACFD Regional Training Center	\$ 1,922,863	\$ 19,152,787	\$ 9,001,636	\$ 3,036,749	\$ -	\$ 33,114,035	\$ -
CAT I - Approved and Underway	Miscellaneous Capital Projects	\$ 6,095,183					\$ 6,095,183	
CAT I Subtotal		\$ 45,917,150	\$ 21,924,232	\$ 11,360,392	\$ 8,036,749	\$ 5,000,000	\$ 92,238,523	\$ -
CAT II - Santa Rita Jail	SRJ ADA	\$ 4,946,400	\$ 5,911,206	\$ 6,009,727	\$ 4,351,357	\$ -	\$ 21,218,690	\$ -
CAT II - Santa Rita Jail	SRJ Network Infrastructure	\$ 5,950,000	\$ 9,961,700	\$ 7,812,352	\$ 1,501,435	\$ -	\$ 25,225,487	\$ -
CAT II - Santa Rita Jail	SRJ Health Program and Services	\$ 66,380,000	\$ 37,156,217				\$ 103,536,217	\$ -
CAT II - Santa Rita Jail	SRJ FCA Work, Misc Projects and programwide costs		\$ 33,000,000	\$ 44,000,000	\$ 44,000,000	\$ 44,000,000	\$ 165,000,000	\$ 98,382,721
CAT II Subtotal		\$ 77,276,400	\$ 86,029,123	\$ 57,822,079	\$ 49,852,792	\$ 44,000,000	\$ 314,980,394	\$ 98,382,721
CAT III - Facility Conditions Assessment, ADA, and Environmental	Americans with Disabilities Act Projects	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
CAT III - Facility Conditions Assessment, ADA, and Environmental	Hazardous Materials-Environmental Projects	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
CAT III - Facility Conditions Assessment, ADA, and Environmental	Facility Conditions Assessment	\$ 53,535,000	\$ 103,000,000	\$ 120,000,000	\$ 120,000,000	\$ 110,000,000	\$ 506,535,000	\$ 212,000,000
CAT III Subtotal		\$ 55,535,000	\$ 103,000,000	\$ 120,000,000	\$ 120,000,000	\$ 110,000,000	\$ 508,535,000	\$ 212,000,000
CAT IV - Pending Projects and Studies	Willow Rock							
CAT IV - Pending Projects and Studies	Glenn Dyer							
CAT IV - Pending Projects and Studies	ACSO Law Enforcement Facility							
CAT IV - Pending Projects and Studies	ITD Roof Shade and Acoustic Wall							
CAT IV Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Category	GSA Capital Projects	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total FY 24-28	Cost Estimates FY 28 and Beyond
CAT V - Closed Projects	Pioneer Cemetery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>CAT V Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAT VI - Future Projects	ARC Flash studies	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 10,400,000	\$ -
CAT VI - Future Projects	Seismic studies	\$ -	\$ 1,250,000	\$ 2,500,000	\$ 1,250,000	\$ -	\$ 5,000,000	\$ -
CAT VI - Future Projects	Building Automation System replacement	\$ -	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 17,000,000	\$ -
CAT VI - Future Projects	Sunol Ridge roadway reinforcement	\$ -	\$ 250,000	\$ 750,000		\$ -	\$ 1,000,000	\$ -
CAT VI - Future Projects	Nike Missile Site	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
CAT VI - Future Projects	White Cotton Cottage	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	\$ 10,000,000	\$ -
CAT VI - Future Projects	Countywide generators	\$ -	\$ 1,082,500	\$ 1,082,500	\$ 2,165,000	\$ -	\$ 4,330,000	\$ -
CAT VI - Future Projects	Fremont Hall of Justice systems upgrade	\$ -	\$ 639,046	\$ -	\$ -	\$ -	\$ 639,046	\$ -
CAT VI - Future Projects	Hayward Hall of Justice systems upgrade	\$ -	\$ 353,593	\$ -	\$ -	\$ -	\$ 353,593	\$ -
CAT VI - Future Projects	Hayward Hall of Justice Fire Protection	\$ -	\$ 17,393	\$ -	\$ -	\$ -	\$ 17,393	\$ -
CAT VI - Future Projects	ACSO Law Enforcement Facility	\$ -	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 360,000,000	\$ -
CAT VI - Future Projects	Measure X Fire Stations	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 30,000,000	\$ 35,000,000	\$ 90,000,000	\$ -
CAT VI - Future Projects	County Administration Building Plaza Improvements	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
CAT VI - Future Projects	County Broadway Properties (400, 401, 430, 499 Broadway)	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
CAT VI - Future Projects	Former Castro Valley Library	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
CAT VI - Future Projects	Homekey Hotel remodels	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
CAT VI - Future Projects	Camp Sweeney Replacement	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
CAT VI - Future Projects	Willow Rock	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
CAT VI - Future Projects	Glenn Dyer Jail decommission	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
	<b>CAT VI Subtotal</b>	\$ -	\$ 113,442,532	\$ 119,182,500	\$ 133,265,000	\$ 135,850,000	\$ 501,740,032	\$ -
	<b>TOTAL EXPENSES</b>	\$ 178,728,550	\$ 324,395,887	\$ 308,364,971	\$ 311,154,541	\$ 294,850,000	\$ 1,417,493,949	\$ 310,382,721

**PUBLIC WORKS AGENCY CIP FY 24-28**

Project Type	Project Name	Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Flood Projects	Flood Control Restoration Projects	Federal and State Aid	\$ 7,160,000	\$ 10,290,800	\$ 19,365,000	\$ 15,800,000	\$ -	\$ 52,615,800
		Flood Fund	\$ 28,795,000	\$ 25,528,000	\$ 17,571,000	\$ 27,021,000	\$ 476,000	\$ 99,391,000
		TBD	\$ 40,000					\$ 40,000
	Major Flood Control Maintenance Projects	Federal and State Aid			\$ 890,000			\$ 890,000
		Flood Fund	\$ 9,313,000	\$ 11,300,000	\$ 2,475,000	\$ 3,205,000	\$ 275,000	\$ 26,568,000
		TBD			\$ 5,714,000			\$ 5,714,000
	Watershed/Special Studies	Federal and State Aid	\$ 930,000	\$ 930,000	\$ 960,000			\$ 2,820,000
		Flood Fund	\$ 2,810,000	\$ 3,280,000	\$ 130,000			\$ 6,220,000
	Flood Control Capacity Improvement Projects	Federal and State Aid			\$ 890,000	\$ 445,000		\$ 1,335,000
		Flood Fund	\$ 15,359,009	\$ 16,215,000	\$ 33,019,000	\$ 18,870,000	\$ 39,480,000	\$ 122,943,009
		TBD			\$ 1,884,800	\$ 942,000		\$ 2,826,800
Road Projects	Major Maintenance Program	Federal and State Aid	\$ 395,000	\$ 3,045,000				\$ 3,440,000
		Road Fund	\$ 2,362,000	\$ 2,630,000	\$ 225,000	\$ 150,000	\$ 318,000	\$ 5,685,000
		TBD		\$ 100,000	\$ 900,000	\$ 100,000	\$ 990,000	\$ 2,090,000
	Transportation Infrastructure Safety Program	Federal and State Aid	\$ 3,550,000					\$ 3,550,000
		Grant				\$ 480,000	\$ 780,000	\$ 1,260,000
		Road Fund	\$ 7,585,000	\$ 3,690,000	\$ 3,305,000	\$ 9,690,000	\$ 5,548,000	\$ 29,818,000
		TBD				\$ 575,000		\$ 575,000
	Pavement Management Program	Road Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000
	Pedestrian / Bicycle Facility Program	Federal and State Aid					\$ 160,000	\$ 160,000
		Grant	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
		Road Fund	\$ 26,388,000	\$ 28,955,000	\$ 15,665,000	\$ 7,565,000	\$ 3,420,000	\$ 81,993,000
		TBD					\$ 1,890,000	\$ 1,890,000
	Pedestrian Ramp Program	Road Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
	Traffic Calming Program							\$ -
		Road Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Major Infrastructure	Arroyo Road Bridge Replacement at Dry Creek	Federal and State Aid		\$ 1,272,000				\$ 1,272,000
		Road Fund	\$ 265,000	\$ 160,000	\$ 310,000			\$ 735,000
		TBD		\$ 1,728,000				\$ 1,728,000
	Castlewood Drive Bridge Replacement	Federal and State Aid	\$ 200,000	\$ 4,500,000				\$ 4,700,000
		Road Fund	\$ 202,500	\$ 895,000	\$ 395,000			\$ 1,492,500
		TBD		\$ 480,000	\$ 360,000	\$ 410,000	\$ 3,000,000	\$ 4,250,000
	Center Street Corridor Improvements	TBD				\$ 275,000	\$ 275,000	\$ 550,000

Project Type	Project Name	Funding Source	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Major Infrastructure	East Lewelling Blvd. Improvement Project (Between Meekland Ave and Lanton Way)	Federal and State Aid	\$ 2,996,000					\$ 2,996,000
		Road Fund	\$ 11,569,000	\$ 85,000				\$ 11,654,000
	Crow Canyon Road Roundabouts	Federal and State Aid	\$ 200,000	\$ 1,000,000	\$ 12,780,000	\$ 320,000		\$ 14,300,000
	Grant Ave Roadway and Streetscape Improvement Project (Between Washington Ave and Channel St)	Road Fund					\$ 105,000	\$ 105,000
	Grove Way Improvements from Oak Street (HCL) to Tanglewood Drive	Road Fund	\$ 3,030,000					\$ 3,030,000
	Miller Sweeney Bridge Major Rehab Project	TBD					\$ 3,100,000	\$ 3,100,000
	Hesperian Blvd. Corridor Improvement Project (I-880 to I-238)*	TBD				\$ 400,000	\$ 1,700,000	\$ 2,100,000
	Mattox Road/Castro Valley Blvd. Improvement Project	TBD				\$ 200,000	\$ 280,000	\$ 480,000
	Meekland Avenue Phase 2 (Blossom to East Lewelling)	Federal and State Aid	\$ 9,000,000					\$ 9,000,000
		Road Fund	\$ 553,000	\$ 150,000				\$ 703,000
		ROPS	\$ 2,052,000					\$ 2,052,000
	Mines Road Bridge Replacement at Arroyo Mocho	Federal and State Aid					\$ 720,000	\$ 720,000
		Road Fund				\$ 140,000	\$ 450,000	\$ 590,000
	Mission Blvd. Corridor Improvement Project Phase III (I-238-Hayward)	Federal and State Aid	\$ 29,950,000					\$ 29,950,000
		Road Fund	\$ 650,000	\$ 622,000	\$ 105,000			\$ 1,377,000
								\$ -
		Road Fund	\$ 35,000					\$ 35,000
		Tier One General Fund	\$ 200,000					\$ 200,000
	Park Street Bridge	TBD				\$ 23,500,000		\$ 23,500,000
	Strobridge-Norbridge Realignment Project	Grant	\$ 3,520,000					\$ 3,520,000
		Road Fund	\$ 80,000					\$ 80,000
	Tesla Road Safety Improvement Project	Road Fund		\$ 830,000	\$ 840,000	\$ 325,000	\$ 5,268,025	\$ 7,263,025
		TBD					\$ 13,781,975	\$ 13,781,975
		Tier One General Fund				\$ 700,000	\$ 2,300,000	\$ 3,000,000
		<b>TOTAL</b>	<b>\$ 180,089,509</b>	<b>\$ 128,585,800</b>	<b>\$ 128,683,800</b>	<b>\$ 122,013,000</b>	<b>\$ 95,217,000</b>	<b>\$ 654,589,109</b>

**TIER ONE PROJECTS**

Department	Project Name	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	Total FY24-28
PWA	Mission Blvd. Utility Underground Phase III (I-238 to Hayward City Limit) <b>See PWA Section</b>		\$ -				\$ -
PWA	Meekland Avenue Phase 2-Blossom to East Lewelling (BPMP) <b>See PWA Section</b>						\$ -
CDA	Hayward Acres (Funds encumbered in FY 22-23)						\$ -
CDA	Commercial Kitchen	\$ (337,500)	\$ (337,500)	\$ (337,500)	\$ (337,500)		\$ (1,350,000)
CDA	Lorenzo Theatre	\$ (1,150,000)	\$ (1,150,000)				\$ (2,300,000)
GSA/ACSO	Law Enforcement Facility					\$ (6,000,000)	\$ (6,000,000)
	<b>TOTAL</b>	<b>\$ (1,487,500)</b>	<b>\$ (1,487,500)</b>	<b>\$ (337,500)</b>	<b>\$ (337,500)</b>	<b>\$ (6,000,000)</b>	<b>\$ (9,650,000)</b>

## COUNTY OWNED BUILDINGS

BLDG NO	PROPERTY STATUS	TENURE	DESCRIPTION	STREET ADDRESS	CITY	PROPERTY TYPE	GROSS SQFT	COMMENT/PRIMARY OCCUPANT
11150	ACTIVE	OWNED	ECHOJ-COUNTY	5149 GLEASON DR.	DUBLIN	OFF BLDG	45,946	Courts/Public Protection
11151	ACTIVE	OWNED	ECHOJ PARKING/SHARED	5149 GLEASON DR	DUBLIN	PARKING/GROUND S AREA	454,139	Courts/Public Protection
17167	ACTIVE	OWNED	FAIRMONT NAVIGATION CENTER: TINY HOMES	2055 FAIRMONT DR.	SAN LEANDRO	TINY HOMES UNITS	8,035	HCSA/CDA
17240	ACTIVE	OWNED-HOSP	JOHN GEORGE PAVILION	2060 FAIRMONT DRIVE	SAN LEANDRO	MENTAL HLTH FAC	66,114	ACSC/COURT
11030	ACTIVE	OWNED	ANIMAL SHELTER	4595 GLEASON AVE.	DUBLIN	ANIMAL SHELTER	15,569	ACSO
11061	ACTIVE	OWNED	SANTA RITA FIRING RANGE B	5325 BRODER BLVD	DUBLIN	LAND	0	ACSO
11064	ACTIVE	OWNED	SANTA RITA- MAX 1	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11065	ACTIVE	OWNED	SANTA RITA - MAX 2	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11066	ACTIVE	OWNED	SANTA RITA - MAX 3	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11067	ACTIVE	OWNED	SANTA RITA - MAX 4	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11068	ACTIVE	OWNED	SANTA RITA - MAX 6	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11069	ACTIVE	OWNED	SANTA RITA - MAX 7	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11070	ACTIVE	OWNED	SANTA RITA - MAX 8	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO



11071	ACTIVE	OWNED	SANTA RITA - MAX 9	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11072	ACTIVE	OWNED	SANTA RITA - MAX 21	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11073	ACTIVE	OWNED	SANTA RITA - MAX 22	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11074	ACTIVE	OWNED	SANTA RITA - MAX 23	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11075	ACTIVE	OWNED	SANTA RITA - MIN/MAX 24	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11076	ACTIVE	OWNED	SANTA RITA - MIN 25	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11077	ACTIVE	OWNED	SANTA RITA - MIN 31	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11078	ACTIVE	OWNED	SANTA RITA - MIN 32	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11079	ACTIVE	OWNED	SANTA RITA - MIN 33	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11080	ACTIVE	OWNED	SANTA RITA - MIN 34	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11081	ACTIVE	OWNED	SANTA RITA - MIN 35	5325 BRODER BLVD	DUBLIN	DETENTION	41,236	ACSO
11083	ACTIVE	OWNED	SANTA RITA MODULAR BLDG A	5325 BRODER BLVD.	DUBLIN	TRAINING	2,195	ACSO
11084	ACTIVE	OWNED	SANTA RITA MODULAR BLDG B	5325 BRODER BLVD.	DUBLIN	TRAINING	2,648	ACSO
11085	ACTIVE	OWNED	FIRING RANGE CLASSROOM	5301 MADIGAN RD	DUBLIN	TRAINING	10,140	ACSO
11086	ACTIVE	OWNED	SANDY TURNER EDUCATION CTR	5325 BRODER BLVD.	DUBLIN	TRAINING	5,040	ACSO

04250	ACTIVE	OWNED	CORONER'S BLDG	480 - 4TH ST	OAKLAND	MORGUE	16,667	ACSO
11020	ACTIVE	OWNED	SHERIFF ACADEMY TRNG	6289 MADIGAN ROAD	DUBLIN	TRAINING	24,737	ACSO
11087	ACTIVE	OWNED	SANDY TURNER EDU. CTR II	5325 BRODER BLVD.	DUBLIN	TRAINING	5,433	ACSO
17130	ACTIVE	OWNED	EMERGENCY OPS CENTER	2000 - 150TH AVE	SAN LEANDRO	OPS CTR	20,035	ACSO, ITD
10020	ACTIVE	OWNED	CASTRO VALLEY NIKE SITE	2892 FAIRMONT DRIVE	SAN LEANDRO	COMM SVC CTR	6,254	ACSO,ITD
11040	ACTIVE	OWNED	OES	4985 BRODER BLVD	DUBLIN	OPS CTR	14,200	ACSO-ALACO-OES
17080	ACTIVE	OWNED	EDEN TOWNSHIP BLDG	15001 FOOTHILL BLVD	SAN LEANDRO	OFF BLDG	25,851	ACSO
17021	ACTIVE	OWNED	SHERIFF'S STORAGE BLDG	2700 FAIRMONT DRIVE	SAN LEANDRO	OFF BLDG	7,039	ACSO
04280	ACTIVE	OWNED	NORTH COUNTY JAIL	550 6TH STREET	OAKLAND	DETENTION	172,493	ACSO
11060	ACTIVE	OWNED	SANTA RITA CORE BLDG	5325 BRODER BLVD	DUBLIN	DETENTION	101,987	ACSO
11063	ACTIVE	OWNED	SANTA RITA SERVICE BLDG	5325 BRODER BLVD	DUBLIN	SHOP	118,611	ACSO
17131	ACTIVE	OWNED	EVIDENCE STORAGE AREA	2010 150th AVE	SAN LEANDRO	WAREHOUSE	2,880	ACSO
17132	ACTIVE	OWNED	ER OPERATIONS CENTER/SVU	2020 150th AVE	SAN LEANDRO	OFF BLDG	3,600	ACSO-SVU
04160	ACTIVE	OWNED	WORK FURLOUGH	2425 E 12TH ST	OAKLAND	OFF BLDG	35,885	ACSO-Work Furlough
04380	ACTIVE	OWNED	MADISON BLDG	1106 MADISON ST.	OAKLAND	OFF BLDG	77,142	AUDITOR CONTROLLER, ITD

13170	ACTIVE	OWNED	HOMELESS SHELTER	256-258 WEST 'A' STRE	HAYWARD	HOMELESS SHLTR	6,300	BHCS
13230	ACTIVE	OWNED	SOUTH COUNTY CRISIS	409 JACKSON STREET	HAYWARD	OFF BLDG	10,140	BHCS
04020	ACTIVE	OWNED	ANDOVER HOUSE	3408 ANDOVER ST	OAKLAND	HOMELESS SHLTR	5,285	BHCS
17300	ACTIVE	OWNED	BHCS CRISIS RESPONSE UNIT	15750 FOOTHILL BLVD	SAN LEANDRO	OFF BLDG	5,600	BHCS
17295	ACTIVE	OWNED	CHERRY HILL SOBERING CTR	15480 FOOTHILL BLVD	SAN LEANDRO	CLINIC	5,736	BHCS
17291	ACTIVE	OWNED	VILLA SHORT STAY	15430 FOOTHILL BLVD	SAN LEANDRO	MENTAL HLTH FAC	50,115	BHCS
17270	ACTIVE	OWNED	CHERRY HILL DETOX	2035 FAIRMONT DRIVE	SAN LEANDRO	CLINIC	7,235	BHCS
17115	ACTIVE	OWNED	ASHLAND YOUTH CENTER	16335 E. 14TH STREET	SAN LEANDRO	YOUTH CTR	32,203	BHCS,SSA
17150	ACTIVE	OWNED	HCSA/BHCS EDEN CMHC	2045 FAIRMONT DRIVE	SAN LEANDRO	CLINIC	8,239	BHCS/ACSO
17142	ACTIVE	OWNED	C R Bldg#2	2100 FAIRMONT DRIVE	SAN LEANDRO	OFF BLDG	2,240	BHCS
17160	ACTIVE	OWNED	WILLOW ROCK CENTER	2050 FAIRMONT DRIVE	SAN LEANDRO	MENTAL HLTH FAC	26,900	BHCS
16015	ACTIVE	OWNED	HERITAGE HOUSE	4501 PLEASANTON DRIVE	PLEASANTON	OFF BLDG	3,500	BOS
14090	ACTIVE	OWNED	AGRICULTURE DEPARTMENT	3575 GREENVILLE ROAD	LIVERMORE	OFF BLDG	10,000	CDA
13060	ACTIVE	OWNED	224 W. WINTON BLDG	224 W WINTON AVENUE	HAYWARD	OFF BLDG	81,665	CDA/COURT/LAW LIBRARY, TREASURER
04190	ACTIVE	OWNED	WEIGHTS & MEASURES	333 - 5TH ST	OAKLAND	SHOP	11,416	CDA-Weights & Measures

11050	ACTIVE	OWNED	CHP OFFICE	4999 GLEASON BLVD	DUBLIN	OFF BLDG	11,915	CHP
04548	ACTIVE	OWNED	ARENA CENTER BLDG #3	6775 OAKPORT STREET	OAKLAND	OFF BLDG	94,154	
04547	ACTIVE	OWNED	ARENA CENTER COMMON SPACE	7001 OAKPORT STREET	OAKLAND	CAMPUS	5	COMMON GROUNDS AREA (Area between the Arena Center Complex buildings)
04722	ACTIVE	OWNED	JACKSON BUILDING	1111 JACKSON STREET	OAKLAND	OFF BLDG	152,654	COUNTY COUNSEL,SSA,PROBATION
04390	ACTIVE	OWNED	ALACO ADMIN BLDG	1221 OAK ST	OAKLAND	OFF BLDG	235,898	COURT, ITD, ASSESSOR, AUDITOR, BOS,CAO,TREASURER,CO COUNSEL,ROV
04400	ACTIVE	OWNED	RC DAVIDSON COURTHOUSE	1225 FALLON ST	OAKLAND	COURT	263,993	COURT, ROV, DA, PD
17241	ACTIVE	OWNED-HOSP	JOHN GEORGE PAVILION (Courts)	2060 FAIRMONT DRIVE	SAN LEANDRO	Court	2,493	COURTROOM & SUPPORT/MENTAL HLTH FAC
04360	ACTIVE	OWNED	27TH STREET BLDG	470 - 27TH ST	OAKLAND	OFF BLDG	32,047	DA-Family Justice Ctr
17250	ACTIVE	OWNED-HOSP	FAIRMONT HOSPITAL CAMPUS	15400 FOOTHILL BLVD	SAN LEANDRO	HOSPITAL	413,383	Fairmont Campus, FACH Power Plant Operations
11062	ACTIVE	OWNED	SANTA RITA GROUNDSKEEPING	5325 BRODER BLVD	DUBLIN	SHOP	2,400	GSA
16020	ACTIVE	OWNED	ALACO FAIRGROUNDS	PLEASANTON & BERNAL	PLEASANTON	LAND	449,831	GSA
17100	ACTIVE	OWNED	PROPERTY & SALVAGE	15800 FOOTHILL BLVD	SAN LEANDRO	WAREHOUSE	25,839	GSA
17163	ACTIVE	OWNED	BMD ADMIN	2054 FAIRMONT DRIVE	SAN LEANDRO	OFF BLDG	1,452	GSA
17275	ACTIVE	OWNED	WHITE COTTON COTTAGE	FAIRMONT DRIVE	SAN LEANDRO	RESIDENCE	3,942	GSA
17290	ACTIVE	OWNED	NO COUNTY BMD SHOP	15400 FOOTHILL BLVD	SAN LEANDRO	SHOP	5,900	GSA

11110	ACTIVE	OWNED	GSA AUTO REPAIR SHOP	6175 MADIGAN ROAD	DUBLIN	SHOP	3,168	GSA- Motor Pool incl. auto repair shop
04440	ACTIVE	OWNED	ALCO PARK	165 - 13TH ST	OAKLAND	PARKING STRUCT	406,528	GSA Motorpool
11115	ACTIVE	OWNED	BMD WAREHOUSE	5390 MADIGAN ROAD	DUBLIN	WAREHOUSE	15,000	GSA Warehouse
04430	ACTIVE	OWNED	LAKESIDE PLAZA	1401 LAKESIDE DRIVE	OAKLAND	OFF BLDG	140,146	GSA,ACSO,HR, PD,DA,HCSA
13040	ACTIVE	OWNED	HAYWARD MOTOR VEH SHOP	10 MORAN COURT	HAYWARD	SHOP	3,312	GSA-Hayward Motor V Repair Shop
17171	ACTIVE	OWNED	SO CO BMD SHOPS	2130 FAIRMONT DRIVE	SAN LEANDRO	SHOP	6,420	GSA-Snedigar Cottage, Storage Building
01030	ACTIVE	OWNED	ENV HEALTH HQ	1131 HARBOR BAY	ALAMEDA	OFF BLDG	49,297	HCSA
04030	ACTIVE	OWNED	HAZ HOUSEHOLD WASTE FACILITY	2100 E. 7TH STREET	OAKLAND	RECYCLE CTR	9,947	HCSA
04110	ACTIVE	OWNED	YOUTH UPRISING	8711A MACARTHUR BLVD	OAKLAND	YOUTH CTR	21,244	HCSA
04115	ACTIVE	OWNED	YOUTH UPRISING CLINIC	8711B MACARTHUR BLVD	OAKLAND	CLINIC	4,042	HCSA
04260	ACTIVE	OWNED	PUBLIC HEALTH LAB	499 - 5TH ST	OAKLAND	OFF BLDG	53,000	HCSA
13030	ACTIVE	OWNED	Morton Bakar Ctr-494 Blossom	494 BLOSSOM WAY	HAYWARD	MENTAL HLTH FAC	28,000	HCSA -Alzheimer's Nursing Home
13112	ACTIVE	OWNED	COURTHOUSE SQUARE	24085 AMADOR ST	HAYWARD	OFF BLDG	49,200	HCSA,PROBATION,PD
14030	ACTIVE	OWNED	HAZ HOUSEHOLD WASTE FAC	5584 LA RIBER STREET	LIVERMORE	RECYCLE CTR	5,240	HCSA-East Co Hshld Haz Waste Fac
13050	ACTIVE	OWNED	HAZ HOUSEHOLD WASTE FAC	2091 WEST WINTON AVE.	HAYWARD	RECYCLE CTR	5,040	HCSA-So County Hshd Haz Waste Fac

17090	ACTIVE	OWNED	VILLA FAIRMONT	15200 FOOTHILL BLVD	SAN LEANDRO	MENTAL HLTH FAC	35,754	HCSA-Villa Fairmont/BHCS - CBO
04590	ACTIVE	OWNED-HOSP	HIGHLAND HOSPITAL CAMPUS	1411 E 31ST ST	OAKLAND	HOSPITAL	646,536	Highland Hospital, HGH Power Plant Oper
17192	ACTIVE	OWNED	SAFE PARKING LOT	2200 FAIRMONT DRIVE	SAN LEANDRO	LAND/PARKING	17,536	HOMELESS SHELTER PARKING LOT
12100	ACTIVE	OWNED	COYOTE HILLS MICROWAVE STN	OFF JARVIS RD	FREMONT	COMM SVC CTR	2,379	ITD
04640	ACTIVE	OWNED	13TH STREET BUILDING	393 - 13TH STREET	OAKLAND	OFF BLDG	51,533	ITD Headquarters
19010	ACTIVE	OWNED	SUNOL RIDGE	SUNOL RIDGE	SUNOL	COMM SVC CTR	462	ITD-Communications Bldg, Sunol
14050	ACTIVE	OWNED	CRANE RIDGE COMM CTR	MINES ROAD	LIVERMORE	COMM SVC CTR	5	ITD-Crane Ridge Communication
04410	ACTIVE	OWNED	12TH & OAK ST BLDG	125 12TH ST	OAKLAND	OFF BLDG	62,679	Law Library, RISK MGMT, ASSESSOR, HR TRAINING CTR
10035	ACTIVE	OWNED	CASTRO VALLEY LIBRARY (new)	3600 NORBRIDGE AVE.	CASTRO VALLEY	LIBRARY	34,537	Library
12010	ACTIVE	OWNED	NILES LIBRARY	150 'I' ST	FREMONT	LIBRARY	2,152	Library
18020	ACTIVE	OWNED	SAN LORENZO LIBRARY	395 PASEO GRANDE	SAN LORENZO	LIBRARY	11,867	Library
10030	ACTIVE	OWNED	CASTRO VALLEY LIBRARY (old)	20055 REDWOOD RD	CASTRO VALLEY	LIBRARY	10,239	Library
04555	ACTIVE	OWNED	PROBATION - EDGEWATER	8201 EDGEWATER DRIVE	OAKLAND	OFF BLDG	27,665	NEW OFFICE BLDG/PROBATION
04591	ACTIVE	OWNED	ALACO HOMEKEY SITE 1	8452 EDES AVENUE	OAKLAND	HOTEL	55,258	NEWLY ACQUIRED/AKA COMFORT INN
04592	ACTIVE	OWNED	ALACO HOMEKEY SITE 2	8350 EDES AVENUE	OAKLAND	HOTEL	61,228	NEWLY ACQUIRED/AKA DAYS INN

13160	ACTIVE	OWNED	PARKING LOT - WINTON	WINTN-AMADOR-ELMHURST	HAYWARD	PARKING	224,400	PARKING
04570	ACTIVE	OWNED	PARKING LOT	8477 ENTERPRISE DR.	OAKLAND	PARKING	51,533	PARKING
13120	ACTIVE	OWNED	HAYWARD PARKING	24360 AMADOR ST	HAYWARD	PARKING STRUCT	181,405	PARKING
04690	ACTIVE	OWNED	DA-FSD PARKING LOT	1406-1424 FRANKLIN STREET	OAKLAND	PARKING	21,963	PARKING
04350	ACTIVE	OWNED	PARKING LOT	414 - 27TH ST	OAKLAND	PARKING	16,928	PARKING
04330	ACTIVE	OWNED	PARKING LOT	2530 E 12TH STREET	OAKLAND	PARKING	12,150	PARKING
04736	ACTIVE	OWNED	2000 SAN PABLO PARKING GARAGE	630 20TH STREET	OAKLAND	PARKING STRUCT	150	PARKING
04290	ACTIVE	OWNED	PARKING STRUCTURE	585 - 7TH ST	OAKLAND	PARKING STRUCT	174,068	PARKING
18010	ACTIVE	OWNED	PIONEER MEMORIAL PARK	HESPERIAN BLVD	SAN LORENZO	CEMETARY	177,496	Pioneer Memorial Park
04210	ACTIVE	OWNED	PROBATION CTR	400 BROADWAY	OAKLAND	OFF BLDG	108,703	PROBATION
04555	ACTIVE	OWNED	PROBATION	8201 EDGEWATER DRIVE	OAKLAND	OFF BLDG	27,665	PROBATION
17201	ACTIVE	OWNED	LAS VISTAS II	2300 FAIRMONT DRIVE	SAN LEANDRO	TRAINING	6,804	PROBATION
17202	ACTIVE	OWNED	LAS VISTAS RECREATION	2300 FAIRMONT DRIVE	SAN LEANDRO	TRAINING	2,061	PROBATION
17191	ACTIVE	OWNED	JUVENILE HALL GYM	2200 FAIRMONT DRIVE	SAN LEANDRO	DETENTION	7,900	PROBATION
17215	ACTIVE	OWNED	JUVENILE JUSTICE CTR	2500 FAIRMONT DRIVE	SAN LEANDRO	DETENTION	455,059	PROBATION/DA/PD/BHCS/COURT



17220	ACTIVE	OWNED	CAMP W SWEENEY	2600 FAIRMONT DRIVE	SAN LEANDRO	DETENTION	33,404	PROBATION
17010	ACTIVE	OWNED	LAS VISTAS III	2300 FAIRMONT DRIVE	SAN LEANDRO	TRAINING	6,804	PROBATION
17172	ACTIVE	OWNED	LAS VISTAS I	2130 FAIRMONT DRIVE	SAN LEANDRO	OFF BLDG	6,726	PROBATION
17180	ACTIVE	OWNED	PROBATION	2150 FAIRMONT DRIVE	SAN LEANDRO	DETENTION	500	PROBATION
11130	ACTIVE	OWNED	PWA OPER OFFICE	4825 GLEASON ST	DUBLIN	OFF BLDG	8,239	PWA
13150	ACTIVE	OWNED	PWA BLDG	399 ELMHURST ST	HAYWARD	OFF BLDG	73,728	PWA
13182	ACTIVE	OWNED	PWA ROADS OFFICE	951 TURNER CT	HAYWARD	SHOP	30,989	PWA (Roads) Field Office
13181	ACTIVE	OWNED	PWA FLOOD OFFICE	951 TURNER CT	HAYWARD	OFF BLDG	27,120	PWA(Flood) Field Office
11100	ACTIVE	OWNED	PWA EQ REPAIR	6089 MADIGAN ROAD	DUBLIN	SHOP	31,910	PWA-Equipment Repair Bldg
04491	ACTIVE	OWNED	PERALTA OAKS PARKING LOTS A & B	2901 PERALTA OAKS CT.	OAKLAND	PARKING	13	RESTRICTED PARKING FOR ACSO
04730	ACTIVE	OWNED	REGISTRAR OF VOTERS	8000 CAPWELL DRIVE	OAKLAND	WAREHOUSE	70,337	ROV
13220	ACTIVE	OWNED	EDEN AREA MULTISERVICE CTR	24100 AMADOR STREET	HAYWARD	OFF BLDG	176,854	SSA
04220	ACTIVE	OWNED	SOCIAL SERVICES	401 BROADWAY	OAKLAND	OFF BLDG	100,851	SSA
04560	ACTIVE	OWNED	WELFARE BLDG	8477 ENTERPRISE DR	OAKLAND	OFF BLDG	40,131	SSA
04735	ACTIVE	OWNED	NO CO SSC	2000 SAN PABLO BLVD	OAKLAND	OFF BLDG	102,404	SSA

04580	ACTIVE	OWNED	EDGEWATER	7751 EDGEWATER DRIVE	OAKLAND	OFF BLDG	27,114	SSA & Courts OIT
04490	ACTIVE	OWNED	PERALTA OAKS BLDG	2901 PERALTA OAKS CT.	OAKLAND	OFF BLDG	51,408	VACANT
04546	ACTIVE	OWNED	ARENA CENTER BLDG #2	7001 OAKPORT STREET	OAKLAND	OFF BLDG	60,733	VACANT
12050	ACTIVE	OWNED	NILES VMB	37154 SECOND ST	FREMONT	VET. HALL	11,132	Veterans Mem Bldg
13070	ACTIVE	OWNED	HAYWARD VMB	22737 MAIN ST	HAYWARD	VET. HALL	12,857	Veterans Mem Bldg
02010	ACTIVE	OWNED	ALBANY VMB	1325 PORTLAND AVE	ALBANY	VET. HALL	13,652	Veterans Mem Bldg
17040	ACTIVE	OWNED	SAN LEANDRO VMB	1105 BANCROFT AVE	SAN LEANDRO	VET. HALL	21,223	Veterans Mem Bldg
14100	ACTIVE	OWNED	LIVERMORE VMB	522 S L STREET	LIVERMORE	VET. HALL	9,927	Veterans Mem Bldg
04544	ACTIVE	OWNED	ARENA CENTER BLDG #1	7195 OAKPORT STREET	OAKLAND	OFF BLDG	38,035	
04435	ACTIVE	OWNED	12TH STREET PARKING	235 12TH ST	OAKLAND	PARKING STRUCT	23,807	PARKING

**SITES WHERE THE COUNTY HAS AN EQUITY INTEREST**

BLDG NO	PROPERTY STATUS	TENURE	DESCRIPTION	STREET ADDRESS	CITY	PROPERTY TYPE	GROSS SQFT	COMMENT/PRIMARY OCCUPANT
01050	ACTIVE	EQUITY INTEREST	ALAMEDA COURT	2233 SHORELINE DR	ALAMEDA	COURT	26,621	COURT- Transfer of Title 2011
11155	ACTIVE	EQUITY INTEREST	ECHOJ-COURT	5151 GLEASON DR	DUBLIN	COURT/OFFICE	153,351	COURTS
12080	ACTIVE	EQUITY INTEREST	SOUTH COUNTY HOJ	39439 PASEO PADRE PWY	FREMONT	OFF BLDG	15,994	COURTS,PUBLIC DEF, DA - TOT 2007

13130	ACTIVE	EQUITY INTEREST	HAYWARD HOJ	24405 AMADOR ST	HAYWARD	OFF BLDG	15,477	COURTS,DA, HCSA- TOT 2007
04310	ACTIVE	EQUITY INTEREST	WILEY MANUEL COURT	661 WASHINGTON ST	OAKLAND	OFF BLDG	18,891	COURT, DA,HCSA-transfer of title 2007

## COUNTY LEASED SITES

BLDG NO	PROPERTY STATUS	TENURE	DESCRIPTION	STREET ADDRESS	CITY	PROPERTY TYPE	GROSS SQFT	COMMENT/PRIMARY OCCUPANT
04090	ACTIVE	LEASE	AMBULATORY CARE	6955 FOOTHILL BLVD STE 200	OAKLAND	OFF BLDG	38,114	ACMC-Ambulatory Care
11165	ACTIVE	LEASE	ACSO	3 Park Place	DUBLIN	OFF BLDG	36,716	ACSO
14120	ACTIVE	LEASE	ALAMEDA COUNTY SHERIFF'S OFFICE	700 Terminal Circle, Hanger 128-680	LIVERMORE	WAREHOUSE	3,300	ACSO
17121	ACTIVE	LEASE	SHERIFF'S YTH/FAM SVCS BUREAU	16378 E 14TH ST. SUITE 101	SAN LEANDRO	OFF BLDG	3,085	ACSO
14110	ACTIVE	LEASE	ALAMEDA COUNTY SHERIFF'S OFFICE	700 Terminal Circle, Hanger 702	LIVERMORE	OFF BLDG/WAREHOUSE	7,500	ACSO- HANGER AND OFFICES
11146	ACTIVE	LEASE	ASSESSOR'S SATELITE OFFICE	7600 DUBLIN BLVD, STES 270, 275, 280, 290	DUBLIN	OFF BLDG	6,739	ASSESSOR
11145	ACTIVE	LEASE	RECORDER'S SATELITE OFFICE	7600 DUBLIN BLVD, STE 160	DUBLIN	OFF BLDG	3,405	AUDITOR CONTROLLER
04012	ACTIVE	LEASE	ADULT AND CHILDREN PROGRAM	7200 BANCROFT AVE, STE 125	OAKLAND	OFF BLDG	53,139	BHCS
04738	ACTIVE	LEASE	BHCS ALCOHOL TREATMENT	2280 SAN PABLO BLVD	OAKLAND	OFF BLDG	8,564	BHCS
04750	ACTIVE	LEASE	AMBER HOUSE	516 31ST STREET	OAKLAND	HOUSE	2,891	BHCS
16040	ACTIVE	LEASE	HEALTH BLDG	3730 HOPYARD RD	PLEASANTON	OFF BLDG	4,522	BHCS
12090	ACTIVE	LEASE	HARVEY GREEN SCHOOL	42875 GATEWOOD STREET	FREMONT	OFF BLDG	3,500	BHCS General Lease
12020	ACTIVE	LEASE	HCSA/SSA	39155 LIBERTY ST.	FREMONT	OFF BLDG	11,793	BHCS, SSA, PUBLIC HEALTH
13240	ACTIVE	LEASE	BOS DISTRICT 2 FIELD OFFICE	24301 SOUTHLAND DRIVE, SUITE 101	HAYWARD	OFF BLDG	1,342	BOS
18040	ACTIVE	LEASE	DIST 3 FIELD OFFICE	15903 HESPERIAN BLVD	SAN LORENZO	OFF BLDG	1,446	BOS
04141	ACTIVE	LEASE	CDA - Healthy Homes (Families)	2000 EMBARCADERO Suite 300	OAKLAND	OFF BLDG	8,295	CDA Lead Abatement
17285	ACTIVE	LEASE	ACRATT	785 MONTAGUE STREET	SAN LEANDRO	OFF BLDG	11,840	DA- Alameda County Auto Theft Task Force
04543	ACTIVE	LEASE	DA WELFARE FRAUD/CEPD	7677 OAKPORT ST.	OAKLAND	OFF BLDG	39,903	DA/Welfare Fraud Investigation & CEPD
16035	ACTIVE	LEASE	DCSS	5669 GIBRALTAR DRIVE	PLEASANTON	OFF BLDG	67,680	DCSS/SSA
04010	ACTIVE	LEASE	PUBLIC HEALTH	7200 BANCROFT AVE, Ste 202	OAKLAND	OFF BLDG	17,601	HCSA
04770	ACTIVE	LEASE	HCSA EXPANSION TRUST CLINIC	1404 Franklin Street	OAKLAND	OFF BLDG/CLINIC	6,552	HCSA
04682	ACTIVE	LEASE	HCSA 3600 TELEGRAPH	3600 TELEGRAPH AVE	OAKLAND	OFF BLDG	12,025	HCSA

17235	ACTIVE	LEASE	HCSA CONVERGENCE PROG	500 DAVIS ST., BLDG B, STE 120	SAN LEANDRO	OFF BLDG	11,041	HCSA
17310	ACTIVE	LEASE	HCSA FAMILY SVCS @ Creekside Plaza	1000 SAN LEANDRO BLVD., Bldg C, Ste 100-300	SAN LEANDRO	OFF BLDG	50,041	HCSA
17315	ACTIVE	LEASE	HCSA PUBLIC HEALTH CREEKSIDE PLAZA	1100 SAN LEANDRO BLVD., Bldg A, Ste 200, 300, 400	SAN LEANDRO	OFF BLDG	73,994	HCSA
17320	ACTIVE	LEASE	HCSA	1910 FAIRWAY DRIVE	SAN LEANDRO	OFF BLDG	20,550	HCSA
17305	ACTIVE	LEASE	BUILDING A CREEKSIDE PLAZA	1100 SAN LEANDRO BLVD BLDG A STE 120	SAN LEANDRO	OFF BLDG	19,101	HCSA Home Visit
04142	ACTIVE	LEASE	BHCS	2000 EMBARCADERO ST 4	OAKLAND	OFF BLDG	119,533	HCSA-BHCS
04645	ACTIVE	LEASE	HCSA TRUST CLINIC	386 14TH STREET	OAKLAND	OFF BLDG	12,879	HCSA-PH
15030	ACTIVE	LEASE	NEWARK PUBLIC LIBRARY	37055 NEWARK BLVD	NEWARK	LIBRARY	24,580	LIBRARY
04700	ACTIVE	LEASE	PUBLIC DEFENDER BRANCH OFF	312 CLAY STREET	OAKLAND	OFF BLDG	17,334	PD
12022	ACTIVE	LEASE	FREMONT FAMILY RESOURCE CTR	39155 LIBERTY STREET	FREMONT	OFF BLDG	4,867	SSA
13010	ACTIVE	LEASE	CHILDREN/FAM SVCS ASSESSMENT	22225 FOOTHILL BLVD	HAYWARD	OFF BLDG	16,500	SSA
04121	ACTIVE	LEASE	SSA ADULT & AGING DEPT., IN HOME SUPPORT & PUBLIC AUTHORITY	6955 FOOTHILL AVE Ste. 300, 37-39 & 40-43	OAKLAND	OFF BLDG	71,397	SSA
04760	ACTIVE	LEASE	610 16TH ST	610 16TH ST	OAKLAND	OFF BLDG	6,288	SSA
04535	ACTIVE	LEASE	SSA - ILSP	675 HEGENBERGER RD	OAKLAND	OFF BLDG	18,091	SSA - (ILSP) Independent Adult Living Skills Program
14065	ACTIVE	LEASE	SSA Multi-Service Ctr	2481 CONSTITUTION DRIVE	LIVERMORE	OFF BLDG	12,189	SSA- Multi Service Ctr
04120	ACTIVE	LEASE	SSA SELF SUFF CTR	6955 FOOTHILL AVE Ste. 100	OAKLAND	OFF BLDG	79,280	SSA, SELF-SUFFICIENCY CENTER
10045	ACTIVE	LEASE	BOS 4TH DISTRICT FIELD OFFICE	20980 REDWOOD ROAD, STE. 250	CASTRO VALLEY	OFF BLDG	1,670	SUPERVISOR, DISTRICT 4
11160	ACTIVE	LEASE	EMS PPE Warehouse	6780 Sierra Court	DUBLIN	WAREHOUSE	10,452	

## **GLOSSARY OF CAPITAL IMPROVEMENT PLAN TERMS**

AGENCY	Several departments grouped into a single organization providing a common set of services; examples General Services Agency (GSA), Community Development Agency (CDA), Public Works Agency (PWA)
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements
BUDGET	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year
CAPITAL IMPROVEMENT PLAN (CIP)	A running five year plan to guide County decisions relating to Capital projects. Annual updates are provided during the budget approval process.
CAPITAL PROJECTS	A program itemizing the County's acquisition, construction and improvements to buildings and land assets
CDA	Community Development Agency, an Alameda County agency/department
CONTINGENCY	An amount appropriated for unforeseen funding requirements
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party
CONTRIBUTIONS FROM DISTRICTS OR AUTHORITIES	Funding from regional or local jurisdictions, such as a local utility
DEPARTMENT	An organizational unit of County government used to group similar programs
EQUITY INTEREST	County's share in the value of a building derived from its financial participation in the buildings construction or purchase
EXPENDITURE	The use of funds for a specific purpose

FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year
FEDERAL & STATE AID	State or federal funds provided to local agencies for specific projects or programs.
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance
FUND BALANCE	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrance
GAS TAX	<p>Tax imposed on each gallon of gas sold, in California that is 36.4 cent base excise tax and 7.50% base <i>sales tax</i>. Alameda County and BART each adds a 0.5% sales tax.</p> <p>California Proposition 42 approved by voters in 2002 requires that <i>gasoline sales tax</i> on gasoline be used as follows: 20% public transit, 40% improvement projects in State Transportation Improvement Plan, and 40% to local street/road improvements (20% county &amp; 20% cities) per Highway User Tax Account (HUTA) revenues sections 2103, 2104, 2105 and 2106.</p>
GENERAL FUND	The main operating fund providing general Countywide services
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue
GSA	General Services Agency, an Alameda County agency/department
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment
HARD	Hayward Area Recreation & Park District
IMPACT MITIGATION FEES	Fees charged to developers to assure that each new development bears a share of the burden of cumulative impacts of development on traffic volume and flow.
INCOME	A term used to represent revenues or the excess of revenues over expenses

MEASURE B & BB

Measure B was an Alameda County ½ cent sales tax measure for transportation improvements, approved by voters in 2000 and effective beginning on April 1, 2002 with an original sunset date of March 30, 2022.

Measure BB was passed by Alameda County voters in 2014. The sales tax authorized by the 2014 Measure BB will be in effect for 30 years; sales tax collection began on April 1, 2015 and will extend through March 31, 2022.

The full one-cent sales tax authorized by Measure BB will begin April 1, 2022 and will extend through March 31, 2045. Measures B and BB provide local distributions to unincorporated Alameda County to fund a variety of transportation improvements.

1% CAPITAL

This is the 1% of county discretionary revenue which by Board policy may be allocated annually for Capital expenditures during the budget process. It is noted in the CIP with the fiscal year of designation

OTHER (TENURE INTEREST)

County occupies a facility as part of a contract to provide services to another jurisdiction

OWNED

County holds or is acquiring title to property and/or buildings

PROPERTY DEVELOPMENT FUND

Used to account for expenditures and financing for the acquisition of land and capital construction

PROPOSITION 1B (PROP 1B)

A State ballot proposition, passed in 2006, authorizing general obligation bonds for transportation projects; all of the \$30.8 million allocated to Alameda County has been expended

PUBLIC WAYS & FACILITIES

A program area that includes the Road Fund

PWA

Public Works Agency, an Alameda County agency/department

REAL PROPERTY

Land, structures and improvements

REIMBURSEMENT

Payment received for services/supplies expended for another institution, agency, or person

RESERVE

An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements



RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes
ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements
ROPS	Recognized Obligation Payment Schedule (ROPS) is a required schedule describing the agreed upon project obligations (enforceable obligations) of the former Redevelopment Agency and their source of payment. County "Tier 1" projects were submitted on this Schedule.
RPTTF	Residual Property Tax Trust Fund, part of dissolution of redevelopment agencies
SECURED TAXES	Taxes levied on real property in the County which are "secured" by property liens
SUCCESSOR AGENCY	Administrative structure created to handle the wind down of Redevelopment Agency business after their State mandated 2012 dissolution
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy
TIER ONE FUNDING	Board of Supervisors' decision to designate, up to \$90 million of returning former redevelopment funds, toward a specific list of projects referred to as Tier 1 projects. These projects had been approved prior to the dissolution of the all Redevelopment Agencies by State action in 2011
TENURE	On the County Occupied Building List tenure displays the category of occupancy. County currently uses four "tenure" categories: Equity Interest, Owned, Leased and Other
UNINCORPORATED AREA	The areas of the County outside city limits
UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses

UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee
UTILITY USERS TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
VRF – VEHICLE REGISTRATION FEE	A \$10 per year vehicle registration fee approved through Measure F by Alameda County voters in 2010. Funding used to sustain the County's transportation network and reduce traffic congestion and vehicle related pollution

