

Project Summary

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Project Name	Bike and Ped Improve BART to Bayfair			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Traffic and Pedestrian - Controls	Project Number	2016.0420	
Summary						
Design and construct an improved pedestrian and bicycle connection between Bay Fair BART and Bayfair Center. Relocate traffic signal at East 14th and Bayfair Drive as needed to support of the Bayfair Transit Village TOD.						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
Construct a new pathway to create a more direct, attractive and safe route between BART and the Center consistent with the 2007 and 2009 planning studies for Bay Fair BART station. Relocate traffic signal at East 14th and Bayfair Drive as needed to support of the Bayfair Transit Village TOD.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Increase use of public transit and increase patronage of Bayfair Center.						
Consequences of not doing the Project						
BART station and Center will continue to struggle with safety issues and perceptions.						

Project Name		Bike and Ped Improvements 17-18		Department/Sponsor		Engineering & Transportation	
Category		Annual Programs/Projects	Project Type	Annual Program/Maintenance		Project Numbe	2018.0030
Summary							
Annual funding for evaluation and mitigation of bicycle and pedestrian issues/complaints							
Detailed Cost		\$50,000	Likely Cost			Status	Active
Description							
This project will fund various programs listed in the City’s Bicycle & Pedestrian Master Plan, including the following:							
1. Bike-to Work-Day Event - Promote the event to encourage bicycling - Host an Energizer Station at the downtown SL Bart station 2. Bike rack Program - Receive requests for bike racks & parking information - Install bike racks in the ROW at appropriate requested locations 3. Design, and construct upgrades to traffic signals, and safety equipment to meet pedestrian accessibility guidelines 4. Pedestrian & Bicycle Safety Education - Bicycle and Pedestrian Advisory Committee (BPAC) support 5. Bicycle Spot Improvements - Install bike related road signs - Design bikeways and pedestrian paths - Install or modify pavement markings & striping to accommodate bicycle traffic on City streets - Install Bicycle detection at traffic signals							
Impact to Operation Cost				Impact to Maintenance Cost			
Justification or Benefit of Project							
Consequences of not doing the Project							

Project Name	Boat Harbor Decommission			Department/Sponsor	Public Works	
Category	Marina	Project Type	Marina and Shoreline	Project Numbe	2018.2600	
Summary						
Remove infrastructure that supports the boat harbor at the San Leandro Marina.						
Detailed Cost		Likely Cost	\$1.6M to \$3.2M		Status	Active
Description						
Remove infrastructure that supports the boat harbor at the San Leandro Marina. Generally consisting of the following: - Turn off and disconnect electricity - Turn off and disconnect water - Dismantle and remove covered berth structures - dismantle and remove gangways including to the marina office - dismantle and remove security gates - dismantle and remove docks - Remove and dispose of pilings - Remove fueling system and shack Some items may have salvage or resale value. Scope of work excludes the former blue dolphin structure, and the marina office						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
This project will allow the City to cease maintenance of these items and prevent blight.						
Consequences of not doing the Project						
Without this project the infrastructure must either be maintained or allowed to deteriorate in place. Redevelopment of the Marina will be more costly.						

Project Name	Bonaire Park Parking Lot Drainage			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2012.0020	
Summary						
Add storm drainage to the Bonaire Park parking lot.						
Detailed Cost	\$140,000	Likely Cost		Status	Active	
Description						
Install storm drain inlet at northwest corner of parking lot to provide drainage for the parking lot.						
Work to be included:						
1. Topographic survey of parking lot and existing storm drain on Juniper Street.						
2. Install approximately 400 LF of storm drain pipe						
3. Storm drain tie in at existing catch basin near 14857 Juniper Street						
4. Restore disturbed asphalt pavement and concrete sidewalk						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
Adequate drainage will create a fully useable parking lot for all seasons.						
Consequences of not doing the Project						
Seasonal flooding will continue to reduce the amount of available parking in the lot. For those who attempt to use the flooded stalls, they will continue to be forced to wade through water, which can be both inconvenient and unsafe.						

Project Name	Bonaire Park Picnic Area Renovation			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2009.0100	
Summary						
Replace the cracked concrete pavement, tables, and barbeques at Bonaire Park picnic areas.						
Detailed Cost	\$143,000	Likely Cost		Status	Active	
Description						
Demolish and rebuild four concrete picnic table pads at Bonaire Park. Each area will have the following:						
New Concrete pavement 4 Picnic tables (refurbish or replace existing tables as needed) New Small barbeque New Trash can						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them. The large picnic areas at Bonaire Park are heavily used and provide a safe, attractive area to congregate for special events and social gatherings. New picnic areas will increase safety and be more aesthetically pleasing.						
Consequences of not doing the Project						
Without this project the old cracked concrete may shift and create a tripping hazard.						

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Project Name	Bridge and Embankment Maintenance			Department/Sponsor	Engineering & Transportation	
Category	Roadways for vehicles	Project Type	Bridges		Project Numbe	2018.1000
Summary						
Perform maintenance work on Monarch Bay Drive bridge and MacArthur Blvd bridge as recommended by Caltrans bridge inspection reports						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Work generally consists of guardrail, deck, structure, headwall, and embankment repair. Work is currently needed on Monarch Bay Drive Bridge, MacArthur Blvd at San Leandro Creek, and Inverness at Alameda County Flood Control Canal.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Transportation of goods and services is vital for economic activity. Vehicles and pedestrians rely upon the City's 29 bridges to circulate around town efficiently. Maintenance work keeps these bridges operational.						
The South abutment of Monarch Bay Drive Bridge has significant erosion, the bank needs to be rebuilt and protected with rip rap. Material is eroding from behind the headwall and causing the approach to the bridge to sink.						
Consequences of not doing the Project						
Failure to address maintenance needs in a timely manner will lead to exponentially more expensive repairs. If maintenance is unaddressed for a significant amount of time some bridges may require full or partial closure.						

Project Name	Building Component Replacement			Department/Sponsor	Public Works	
Category	Annual Programs/Projects	Project Type	Annual Program/Maintenance	Project Numbe	2018.0110	
Summary						
Sinking fund to cover the cost of replacement or renovation of components of City Buildings and their grounds.						
Detailed Cost			Likely Cost	\$400k to \$800k	Status	Active
Description						
Funding for replacement or renovation of building components that have failed or reached the end of their useful life including elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc), paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems. Scope excludes repair and replacement of furniture, computer and AV equipment, and commercial kitchen equipment. Each item of work is generally valued at greater than \$100,000, smaller projects are covered under the Building Maintenance line item of the Public Works operating budget. Halcyon Park and Manor Park recreation center buildings are covered by this fund but other buildings in parks are covered by the City Park Major Maintenance fund and are excluded from this fund. Note that the building maintenance line of the Public Works budget includes tasks required to maintain existing systems in operation during their useful life but excludes wholesale replacement of systems when they wear out. The actual facilities covered by this project weren't constructed in equal portions each year so the actual maintenance need won't be equal each year. A sinking fund is the name given to a pool of money that receives equal annual contributions and that is used for known future costs even when the date of those costs is uncertain. Sinking funds are commonly used for expensive items such as roofs and HVAC equipment.						
Impact to Operation Cost		Neutral	Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
The City owns and operates approximately 400,000 sf of conditioned building space. A sinking fund will ensure that wear items within the buildings and on the building sites are replaced at the end of their useful life.						
Consequences of not doing the Project						
Without this project building maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the buildings will decline. If roof replacement is deferred water leaks could cause damage to the interior of the building.						

Project Name	Casa Peralta Renovation			Department/Sponsor	Library Services	
Category	Buildings	Project Type	Libraries and Casa Peralta	Project Number	2018.2440	
Summary						
Funding for repair and improvements to Casa Peralta described in the conceptual plans prepared by Architectural Resource Group in 2016.						
Detailed Cost		Likely Cost	\$3.2M to \$6.4M		Status	Active
Description						
Funding for repair and improvements to Casa Peralta described in the conceptual plans prepared by Architectural Resource Group in 2016. \$800,000 has been appropriated for this property under project 2016.0560. A portion of that money has been used for public outreach, evaluation of options, programming the space, and development of conceptual plans for improvements. The list of possible work includes several expensive items such as: Repair hand painted ceramic tile at walls and benches: \$660,000 Restore function and ceramic tile at fountain: \$246,000 Replace roof: \$255,000 Interior finish repair and painting: \$280,000 Restore original porch along south side of building: \$262,000						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
The hand painted ceramic tile is a popular feature of the site that is an essential part of the character of the grounds. This tile is deteriorating each year. It more economical to stop the deterioration now, before more extensive work is required.						
Consequences of not doing the Project						
Without additional funds, only a small portion of the outstanding work will be accomplished.						

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Project Name	Chabot Park Parking Lot			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Number	2012.0030	
Summary						
Pave and stripe the Chabot Park parking lot (area just past the bridge).						
Detailed Cost		Likely Cost	\$400k to \$800k	Status	Active	
Description						
This project is a portion of the Chabot Park Master Plan Project, project #2003.0160. Pave and stripe the Chabot Park parking lot (area just past the bridge). Chabot Park is operated by the City of San Leandro on leased property from EBMUD and is located in the city of Oakland.						
Impact to Operation Cost		Impact to Maintenance Cost				
Justification or Benefit of Project						
The parking lot at this park is unpaved and grading it is an issue. It is simply dirt with some crushed rock on top that is replaced as low spots are created. During the rainy season, the dirt turns to mud, and becomes rutted and unstable. This project was identified in a list of projects needed at Chabot Park and will create a usable parking lot for all seasons.						
Consequences of not doing the Project						
The dirt lot is difficult to negotiate during the rainy season. In addition, tripping hazards are created due to the mud and rutting. The maintenance costs associated with replacing the rock will continue.						

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Project Name	Cherry Grove Park Parking Lot			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2012.0040	
Summary						
Repave and re-stripe the Cherry Grove parking lot.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Repave and re-stripe the Cherry Grove parking lot.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
The pavement in this lot has reached the end of its useful life. Deteriorating asphalt in the parking lot has created an uneven surface with ruts and grooves. This parking lot is used frequently for soccer play, and its heavy use is accelerating the rate of wear.						
Consequences of not doing the Project						
As asphalt deteriorates, tripping hazards are created. Unless the asphalt is repaired, the hazardous condition will worsen over time.						

Project Name	Cherry Grove Restroom Replacement			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2009.0410	
Summary						
Replace restrooms at Cherry Grove Park.						
Detailed Cost	\$325,000	Likely Cost		Status	Active	
Description						
Demolish and replace existing restroom with pre-fab restroom with higher capacity and drinking fountain attached to the front of the building. Connect toilets and hose to well water source. Stainless steel fixtures and conduit and anchoring point for potential future security camera. Provide additional storage area for Park Ranger supplies. Also include auto-locking doors with timers and a deadbolt so we have both options auto/manual lock up at night. Include cinderblock walls and partitions (same design as Toyon Park except do not have exposed wood on the ceilings). Include LED outside lights to illuminate the outer walls as was done at Toyon. Have outer door locking system like we have at Marina Park south end where staff can lock themselves in while cleaning. It is very difficult for staff to clean the r/r without people pushing their way in.						
Impact to Operation Cost	Decrease		Impact to Maintenance Cost	Decrease		
Justification or Benefit of Project						
Increased capacity for the public, save water and provide the Park Rangers with a storage area.						
Consequences of not doing the Project						
Existing building cannot handle the current heavy recreational use and needs a new roof. Existing building uses a lot of water compared to switching the supply to well water (which exists for the park). Not adequate storage for the rangers.						

Project Name	City Hall Council Chamber ADA Reconfig			Department/Sponsor	Engineering & Transportation	
Category	Buildings	Project Type	City Hall and South Offices	Project Numbe	2003.0930	
Summary						
This project will redesign and reconstruct the City Council Chambers to accommodate a new City Council dais that will be Americans with Disabilities Act (ADA) accessible. Changes to the audience seating to accommodate the new work are envisioned.						
Detailed Cost	\$1,100,000	Likely Cost		Status	Active	
Description						
The project will redesign and construct the City Council Chambers to accommodate a new City Council dais that will be ADA accessible. The layout of the City Council chambers will likely be completely revised. New seating, and flooring will likely be required. The AV system will need to be modified or reconfigured. If existing audience seating is reused it will have new cushions and upholstery. Note that this project is included in the ADA transition plan but is listed here separately because the anticipated cost is significantly more than the annual funding for the ADA transition work.						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
Will make the City Council dais accessible to all users, including Council, Boards and Commissions, School Boards, and any other body that may have meetings in the City Council Chambers. This would make these public meetings more open and accessible to the public.						
Consequences of not doing the Project						
Without this project the dais area will continue to be inaccessible to persons with disabilities.						

Project Name	City Hall Permit Center Acoustics			Department/Sponsor	Community Development	
Category	Buildings	Project Type	City Hall and South Offices		Project Numbe	2018.1210
Summary						
Dampen sound in the City Hall permit center either through sound absorbing panels or other construction.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Dampen sound in the City Hall permit center either through sound absorbing panels or other construction.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

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Project Name	City Park Major Maintenance			Department/Sponsor	Public Works	
Category	Annual Programs/Projects	Project Type	Annual Program/Maintenance	Project Number	2018.0160	
Summary						
Sinking fund to cover the cost of major maintenance on City Parks.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Funding for repair and replacement of existing park facilities such as irrigation systems, playground equipment, shade structures, picnic areas, outdoor furniture, sport courts, fencing, bleachers, walkways, and parking lots. Scope includes repair of sidewalks fronting parks.						
The actual facilities covered by this project weren’t constructed in equal portions each year so the actual maintenance need won’t be equal each year. A sinking fund is the name given to a pool of money that receives equal annual contributions and that is used for known future costs even when the date of those costs is uncertain. Sinking funds are commonly used for expensive items such as play equipment and irrigation systems.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
Maintenance is required to keep our parks attractive and functional.						
Consequences of not doing the Project						
Without this project park maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the parks will decline. If play equipment replacement isn't funded then play areas will eventually close.						

Project Name	Citywide Signalized Intersection Imp			Department/Sponsor	Engineering & Transportation	
Category	Roadways for vehicles	Project Type	Traffic and Pedestrian - Controls	Project Numbe	2018.5630	
Summary						
Signal and striping modifications at 8 intersections throughout town.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Signal and striping modifications at 8 intersections throughout town.						
Restripe vehicle approaches at the following intersections to match lane allocations to volume of vehicles making each turning movement.						
1. East 14th St at Davis St						
2. Hesperian Blvd at Halcyon Dr/ Fairmont Dr						
3. San Leandro Blvd at Marina Blvd						
4. Phillips Lane at Davis Street						
5. Doolittle Drive at Davis Street						
6. Doolittle Drive at Marina Blvd						
7. Alvarado Street at Fairway/Aladdin						
8. Warden/ Timothy at Davis St						
Modify signals timing and equipment as required. Connect signal controllers to fiber if available.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
This project is listed in the general plan as required to maintain level of service through 2035.						
Consequences of not doing the Project						
Without this project the level of service at these intersections will decrease and delay will increase.						

Project Name	Civic Center Exterior Paint			Department/Sponsor	Public Works	
Category	Buildings	Project Type	City Hall and South Offices		Project Numbe	2018.1220
Summary						
Paint exterior of City Hall, South Offices, and Police Department.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Paint exterior of City Hall, South Offices, and Police Department.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Construct Park at Begier and E14th			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2017.0420	
Summary						
Purchase vacant property at the intersection of Begier and East 14th St. Design and build a park of approximately 9,000 sf.						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
Purchase vacant property at the intersection of Begier and East 14th St. Design and build a park of approximately 9,000 sf.						
Impact to Operation Cost			Impact to Maintenance Cost		Significant Increase	
Justification or Benefit of Project						
Consequences of not doing the Project						

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Project Name	Davis St Landscape Rehab SLB to 880			Department/Sponsor	Public Works	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Numbe	2018.4430	
Summary						
Replace irrigation and landscaping on Davis Street from San Leandro Boulevard to I-880.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Replace irrigation and landscaping on Davis Street from San Leandro Boulevard to I-880. Work includes medians and roadside locations. Remove and replace the irrigation system including installation of a smart clock with a fiber communication connection. Remove and replace landscaping to meet bay friendly standards. Install tree grates at tree wells in the sidewalk.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. Without tree grates, the tree wells in the sidewalk require upkeep to repair tripping hazards.						
Consequences of not doing the Project						
Without this project the appearance of this important gateway to the downtown will deteriorate.						

Project Name	Doolittle Streetscape Davis-Fairwy Desig			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape		Project Numbe	2006.0080
Summary						
Funding for the design of improvements, including: medians; curb realignments; bike lanes; street trees; and planting materials consistent with the design study prepared in 2005-06.						
Detailed Cost	\$475,000		Likely Cost		Status	Active
Description						
Design, and under a separate project, construct improvements, including: medians, curb realignments, provisions for bike lanes street trees, and planting materials consistent with the design study prepared in 2005-06. Project to include obtaining and using recycled water for irrigation.						
Phase I and II improvements north of Davis Street are completed. This project is Phase III of improvements on Doolittle Drive. Phase IV – Fairway to Alameda County Flood Control Channel is a separate project.						

Project Name	Dowling Blvd Streetscape Beverly Warwick			Department/Sponsor	Engineering & Transportation	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Numbe	2018.4460	
Summary						
Install streetscape elements such as pedestrian bulb outs at the intersection of Dowling Blvd and Beverly Ave and at Dowling Blvd and Warwick Ave.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Design and construct streetscape elements such as pedestrian bulb outs at each intersection. Medians or other elements that reduce lane widths could also be used to reduce vehicle speed. Note that there is insufficient room for a traffic circle at this location without compromising the ability of fire trucks to maneuver.						
Impact to Operation Cost		Impact to Maintenance Cost		Increase		
Justification or Benefit of Project						
Narrow lanes help reduce vehicle speed. The current 85% percentile speed on this residential street is 31 mph.						
Consequences of not doing the Project						
Street configuration and vehicle speed will remain unchanged without this project.						

[illegible]

Project Name	Downtown Parking Strategy Implementation			Department/Sponsor	Engineering & Transportation	
Category	Buildings	Project Type	Parking lots/structures (detache	Project Numbe	2016.0460	
Summary						
Implement phase 1 of the Downtown Parking Strategy generally consisting of free 3hr parking and a license plate reader enforcement system.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Consistent with the plan identified in the Downtown Parking Strategy, implement the phase 1 recommendations generally consisting of free 3hr parking and a license plate reader enforcement system. Phase 1 is recommended until such time as we have 85% occupancy of our parking spaces. Parking occupancy should be evaluated when there are no large scale construction projects in the vicinity of the Downtown BART station. Work to include removal of parking meters, establishment of parking zones, signage of new parking time limits, and a new parking control system. The parking control system will accept payment for parking in the garage, store license plate numbers of vehicles in the garage and on the street, and communicate with mobile enforcement vehicles using license plate readers to identify vehicles that have parked longer than permitted in each of 5 on-street zones and 5 public parking lots. Proposed parking restrictions and zones are within the downtown periphery area which is roughly bounded by San Leandro Blvd, Williams St, Santa Maria St, and San Leandro Creek.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Parking must be coordinated and optimized downtown in order to meet the needs of businesses and residents and enable development consistent with the Downtown TOD Strategy.						
Consequences of not doing the Project						
Parking complaints by residents and businesses, missed development opportunities.						

Project Name	Downtown Pedestrian Lighting			Department/Sponsor	Engineering & Transportation	
Category	Bicycle and Pedestrian	Project Type	Street lights		Project Numbe	2018.5400
Summary						
Install new pedestrian level ornamental lighting in the downtown area.						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
Scope includes new lighting on the following street segments: • West Juana and Parrott Avenues between San Leandro Boulevard and Hays Street and Washington Avenue, respectively. • Infill lighting on cross streets in the north –south direction along Carpentier, Clarke, and Hays streets between Davis Street and Parrott Street. • Fallon and Estudillo Avenues between East 14th Street and the Main Library located on Harrison Street						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
Pedestrian level lighting improves the walking environment.						
Consequences of not doing the Project						
Existing lighting levels will remain without this project.						

Project Name	Downtown Smart Parking System			Department/Sponsor	Engineering & Transportation	
Category	Buildings	Project Type	Parking lots/structures (detache		Project Numbe	2016.0350
Summary						
Implement phase 2 of the Downtown Parking Strategy generally consisting of a Smart Parking System and pay stations.						
Detailed Cost	\$2,460,000		Likely Cost		Status	Active
Description						
Implement phase 2 of the Downtown Parking Strategy generally consisting of a Smart Parking System and pay stations.						
See project 2016.0460 for phase one implementation. This project will be needed when the occupancy rate of our parking spots reaches 85%, at which time we will want to begin charging for on street parking. A smart parking system includes sensors in each parking space that can be accessed via the internet and used to locate available parking spots. Work includes installation of new credit card/mobile payment enabled meters, parking sensors, streetlight monitoring and Wi-Fi network system in the downtown periphery area which is roughly bounded by San Leandro Blvd, Williams St, Santa Maria St, and San Leandro Creek.						
Impact to Operation Cost				Impact to Maintenance Cost		Increase
Justification or Benefit of Project						
Real-time parking information, reduced searching for parking, emissions and traffic congestion, optimized parking availability to improve the quality of life in a sustainable manner						
Consequences of not doing the Project						
Increase congestion and emissions						

Project Name	Downtown Walkway Renovation			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Numbe	2018.4490	
Summary						
Renovate pedestrian walkways at 1350 Washington (between Washington Ave and East 14th Street) and at 1366 East 14th Street (between East 14th Street and the City parking lot located between Estudillo and Joaquin).						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Design and reconstruct two pedestrian walkways in the downtown area. Renovate pedestrian walkways at 1350 Washington (between Washington Ave and East 14th Street) and at 1366 East 14th Street (between East 14th Street and the City parking lot located between Estudillo and Joaquin). Upgrade spaces to be on par with West Joaquin plaza and the pedestrian mall that leads to the downtown parking garage.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Downtown Wayfinding Signage			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway signage and striping	Project Numbe	2018.4220	
Summary						
Update, add to, and make consistent the way finding throughout the downtown.						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Update, add to, and make consistent the way finding throughout the downtown.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Downtown WiFi Expansion			Department/Sponsor	City Manager	
Category	Buildings	Project Type	Fiber, Communications, and Wifi		Project Numbe	2018.1820
Summary						
Expand free public WiFi to cover more of the downtown area.						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Expand free public WiFi to cover more of the downtown area. Exact location and extent to be determined.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
WiFi is a popular amenity.						
Consequences of not doing the Project						
Without this project WiFi access won't be expanded.						

Project Name	Durant Ave Streetscape E14 to Bancroft	Department/Sponsor	Engineering & Transportation		
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Number	2018.4420
Summary					
Install bulb outs or other streetscape elements to reduce street width and protect parked cars.					
Detailed Cost		Likely Cost	\$400k to \$800k	Status	Active
Description					
Design and construct improvements within the public right of way to reduce the street width and discourage but not prohibit use by vehicles. Improvements may consist of sidewalk bulb outs either at intersections or mid block, traffic circles at intersections, or other features. Striping of the parking lane may be useful in protecting parked cars.					
Impact to Operation Cost		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project					
The volume of vehicles on this street is higher than on surrounding streets, and is higher than desired for a residential street.					
Consequences of not doing the Project					
This street will continue to have high traffic volumes without this project.					

[illegible]

Project Name	Dutton Ave SS Upsize part 1			Department/Sponsor	Public Works	
Category	WPCP Enterprise	Project Type	Sanitary Sewers	Project Numbe	2018.4610	
Summary						
Upsize existing SS on Dutton Ave from Bancroft to Woodland from 10" to 14"						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Upsize existing SS on Dutton Ave from Bancroft to Woodland from 10" to 14"						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

Project Name	Dutton Ave SS Upsize part 2			Department/Sponsor	Public Works	
Category	WPCP Enterprise	Project Type	Sanitary Sewers	Project Numbe	2018.4620	
Summary						
Upsize SS on Dutton Ave from Mitchell Ave to Merle Court from 8" to 10"						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Upsize SS on Dutton Ave from Mitchell Ave to Merle Court from 8" to 10"						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

Project Name	E14th Pedestrian Imp 136th-S City Limit		Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Number	2012.0120
Summary					
Develop conceptual drawings for streetscape improvements along the subject section of East 14th Street. Proposed improvements include median enhancements, widening sidewalks with bulb-outs, enhancing crosswalks and installing street trees.					
Detailed Cost	\$380,000	Likely Cost		Status	Active
Description					
The project involves the completion of conceptual plans and 30% construction drawings for pedestrian street improvements along the section of East 14th Street extending from 136th Avenue to the southern City Limit in accordance with the East 14th Street South Area Development Strategy dated April 2004. This project will have a series of public meetings as necessary to develop a project scope. Pedestrian improvements may consist of the following; - Widening sidewalks with bulb-outs, - Enhancing crosswalks and upgrading sidewalk ramps to current standards, - Planting with new street trees and tree grates as needed, - Installing pedestrian oriented street lights, - Adding street furniture, - Creating place-making elements, and - Installing enhanced bus stops and shelters. The purpose of this CIP project is to define a viable project and develop accurate cost estimates. This information will be used for future CIP project requests and grant funding as appropriate.					
Impact to Operation Cost		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project					
This project will create a more pedestrian-friendly environment on E. 14th Street. The planned improvements will increase the safety of pedestrians and encourage walking and biking, which are healthy transportation choices. Businesses will also benefit from the enhanced environment and private investment is likely to increase. This project is a priority one pedestrian project in the 2010 Bicycle and Pedestrian Master Plan.					
Consequences of not doing the Project					
Safety will not be improved. The area along E. 14th Street could potentially decline, including increased vacancy and blight. Less private investment will be drawn to the area.					

Project Name	E14th St Medians - 145th to S City Limit			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape		Project Numbe	2005.0100
Summary						
Install landscaped medians on East 14th street from 145th Ave to the Southern City Limit near Bayfair Mall.						
Detailed Cost	\$3,500,000	Likely Cost			Status	Active
Description						
Streetscape median improvements along the section of East 14th Street from 145th Avenue to the Southern City Limit. The project will extend median improvements installed from 136th to 144th Avenues in 2010 southward to the City limits. Project will remove existing pavement and install raised median for landscaping where practical. Several public meetings will be held to determine the exact configuration of median locations. New medians will include palm accent trees with low water / maintenance shrubs, decomposed granite, concrete pavers and colored concrete banding. Sidewalk ramps will be upgraded for compliances with current ADA requirements at all intersections, concrete bulb outs may be installed if feasible. Existing lane striping and crosswalks within the project limits will be replaced.						
Impact to Operation Cost			Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
The East 14th Street South Area Development Strategy recommends this project to create a more pedestrian-friendly environment on East 14th Street, thereby supporting retail businesses and services and encouraging walking and biking, which are healthy alternative modes of transportation. This project is a priority one pedestrian project in the 2010 Bicycle and Pedestrian Master Plan.						
Consequences of not doing the Project						
Continued challenges in attracting private investment and new businesses to this area, which includes blighted and underutilized parcels. Benefits to safety and health will not be realized.						

[illegible]

Project Name	East 14th St Downtown Pedestrian Safety			Department/Sponsor	Engineering & Transportation	
Category	Bicycle and Pedestrian	Project Type	Traffic and Pedestrian - Controls	Project Number	2018.5670	
Summary Improve pedestrian safety at the intersection of East 14th Street and Juana Avenue.						
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active	
Description Improve pedestrian safety at the intersection of East 14th Street and Juana Avenue. Work to include some or all of the following: High visibility crosswalks Pedestrian only signal phase (ped scramble) New signal equipment						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project This project will improve safety for the pedestrians at this location. Pedestrian use has increased due to the recent 'village' development.						
Consequences of not doing the Project Without this project the intersection will remain unchanged.						

Project Name	East 14th St SS Upsize			Department/Sponsor	Public Works	
Category	WPCP Enterprise	Project Type	Sanitary Sewers		Project Numbe	2018.4670
Summary						
Upsize SS on East 14th Street from Broadmoor Blvd to Farrelly Drive from 15" to 18"						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Upsize SS on East 14th Street from Broadmoor Blvd to Farrelly Drive from 15" to 18"						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

[illegible]

Project Name	East Bay Greenway			Department/Sponsor	Community Development	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.3010	
Summary						
Convert existing rail road right of way adjacent to BART tracks into a linear Park.						
Detailed Cost		Likely Cost	>\$6.4M		Status	Active
Description						
Purchase the Oakland subdivision of the Union Pacific Rail Road which is located adjacent to the BART tracks in San Leandro and construct a linear park with landscaping, lighting, irrigation, walking and bicycling paths. This project is a portion of the East Bay Greenway project that is led by the Alameda County Transportation Commission. This is project 27-1 of the 2010 Bicycle and Pedestrian Master Plan.						
Impact to Operation Cost			Impact to Maintenance Cost		Significant Increase	
Justification or Benefit of Project						
This project increases park land within San Leandro and makes traveling by foot or bicycle easier. This project is a priority one bicycle project in the 2010 Bicycle and Pedestrian Master Plan.						
Consequences of not doing the Project						
Without this project the existing conditions will remain.						

Project Name	Eden Road - 2512 Davis Street Demolition			Department/Sponsor	Engineering & Transportation	
Category	Roadways for vehicles	Project Type	Roadway pavement	Project Numbe	2006.0061	
Summary						
Demolition of existing building and site improvements in preparation of the construction of Eden Road						
Detailed Cost	\$215,400		Likely Cost		Status	Active
Description						
This project is a portion of the Eden Road construction Project, project #2006.0060. The project includes demolition of the existing warehouse structure including the foundation, and existing site improvements at 2512 Davis Street, including all asbestos abatement, and capping of all underground utilities. Construction of a temporary chain link fence is included in the budget.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Demolition of the facility is required for the construction of a future roadway. The existing facility is an maintenance and risk liability for dumping of refuse and vandals						
Consequences of not doing the Project						
Building is subject to vandals and material thieves and will require maintenance effort no to become an attractive nuisance						

Project Name	Eden Road Construction			Department/Sponsor	Community Development	
Category	Roadways for vehicles	Project Type	Roadway pavement	Project Number	2006.0060	
Summary						
Construct Eden Road from Doolittle Drive to Davis Street consistent with the adopted plan line and completed construction documents.						
Detailed Cost	\$4,800,000	Likely Cost		Status	Active	
Description						
Project will construct a two-lane roadway along the existing Eden Road right-of-way plus a segment connecting the Business Center Drive/Davis St intersection with the west end of Eden Road. Also included are the construction of water mains, storm drain lines, driveways, sidewalk (on one side only), curb & gutter, fire hydrants, and streetlights. A new traffic signal will be installed at the intersection of Doolittle Drive with Eden Road. Overhead utilities will be relocated underground. Work will be done per the plans designed by Kier & Wright as part of the Eden Road Design project. Property acquisition will be necessary for the construction of future Eden Road that runs north to south, plus a strip of right-of-way from the City of Oakland / Port of Oakland, which has indicated an intention to dedicate this ROW as part of the project. This project is currently 30% funded, primarily through former redevelopment agency funds.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This is the most blighted area of the city. The section of land currently known as Eden Road is a dirt access point for some businesses. The area floods in the winter, and it is muddy and rutted. Paving and extending Eden Road will provide traffic congestion relief to the busy Davis/Doolittle intersection and vehicular access. The increased accessibility will stimulate new private investment in several key industrial parcels.						
Consequences of not doing the Project						
Continued blight. Negative impact to businesses, who could benefit from a paved road. Private investment in the area will not be realized.						

[illegible]

Project Name	Engineering Studies 17-18			Department/Sponsor	Engineering & Transportation	
Category	Annual Programs/Projects	Project Type	Annual Program/Maintenance		Project Number	2018.0090
Summary						
Annual funding for consultant investigation, evaluation, and reports not associated with funded CIP projects.						
Detailed Cost	\$20,000	Likely Cost		Status	Active	
Description						
Annual funding for consultant investigation, evaluation, and reports not associated with funded CIP projects.						
May be used for consultants such as surveyors, structural engineers, or mechanical engineers as needed to respond to urgent and unanticipated issues.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
This project allows the City to respond to urgent and unanticipated issues.						
Consequences of not doing the Project						
Without this project Staff will need to ask the City Council for an appropriation before hiring a consultant.						

Project Name	EOC Server and Communication Back up			Department/Sponsor	City Manager	
Category	Buildings	Project Type	Emergency Operations Center	Project Number	2004.0211	
Summary						
Equipment to permit the Senior Community Center/Emergency Operations Center to operate as an independent City Hall administration facility in the event City Hall is not operational for e-mail, GIS, financial and permitting program operations.						
Detailed Cost	\$55,100	Likely Cost		Status	Active	
Description						
This project will provide for an independently operational City Hall administration at the Senior Center / Emergency Operations Center (EOC). Data would be stored securely offsite and accessed through the internet. This scope includes the following: •Email and voicemail services backup via the City's Exchange platform through co-location of the Database Availability Group (DAG). •Data backup (City network drives, GIS, Financial (EDEN) and Building and Permits (Tidemark) , etc.) would have remote back-up over the internet using cloud storage with a different service provider. •New fiber network splice to the Lit San Leandro project at the current Senior Center network point of connection. •Additional network hardware / software needed to facilitate these backup processes. Assumptions: •City internet connection will still be operational when EOC is activated. •Existing used backup servers relocated to the Senior Center (as new ones are purchased for City Hall) remain adequate and operational.						
Impact to Operation Cost		Impact to Maintenance Cost				
Justification or Benefit of Project						
Will ensure continuity of the City's essential services following a disaster and support rapid recovery operations.						
Consequences of not doing the Project						
Recovery for the City as a government agency and San Leandro as a community could see significant interruption in services if technology services are not restored rapidly.						

Project Name	EV charging sta at city parking lots			Department/Sponsor	Public Works	
Category	Buildings	Project Type	Parking lots/structures (detache	Project Numbe	2017.0730	
Summary						
Install EV charging stations at Main and Manor Library, SCC, Civic Center, Washington Plaza, and Tony Lema Golf Course.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Install EV charging stations at Main and Manor Library, SCC, Civic Center, Washington Plaza, and Tony Lema Golf Course.						
This project includes work a more City facilities than the project facility type indicates.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

[illegible]

Project Name	Fargo @ Washington Rt Turn Lane			Department/Sponsor	Engineering & Transportation	
Category	Roadways for vehicles	Project Type	Roadway pavement	Project Number	2014.0450	
Summary						
This project widens eastbound Fargo Avenue and adds a right turn lane at the intersection of Washington Avenue						
Detailed Cost	\$825,000	Likely Cost		Status	Active	
Description						
Design, build, and construct a 200 foot long right turn only lane on eastbound Fargo Avenue at the Washington Avenue intersection. The new lane would allow separation of an existing shared right turn onto Washington Avenue and through lane into Greenhouse Marketplace. The current shared lane does not have enough queuing capacity and separating the movements would improve the level of service at this intersection. This project involves the following: • 8' wide ROW acquisition on the northern side of Fargo Ave (includes frontages with the Union 76 station, and auto tune-up shop). Note that this side of street presents fewer ROW conflicts, but would require shifting the existing lane stripping accordingly. • Install 200 lf of right turn lane (12' wide). • New 8' wide sidewalk in the acquired ROW; including associated driveways and ramps. • Relocate or reconstruction private parking lot light, entrance sign, fire hydrant, water meters, and storm inlets outside of the acquired ROW. • Install new traffic signal pole at the affected corner, and adjust other remaining traffic signal signage and signal heads for new lane alignments. • Reconstruct median bullnose and straighten crosswalk across Washington Avenue to Greenhouse Marketplace. • 4" AC grind and replacement of deteriorated ac paving on the existing Fargo street section for extent of the new turn lane.						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
The eastbound approach to the intersection of Washington Boulevard and Fargo Avenue includes two left turn lanes and a shared through and right turn lane. This condition causes long traffic queues due to high right and left turn traffic volumes in a.m., mid-day, and p.m. peak hours. These improvements will increase intersection efficiency from LOS D or E to LOS B or C and will significantly reduce eastbound queuing. This project improves the level of service of the intersection by increasing the capacity with an additional lane. The project will also improve safety by improving lane alignment across the intersection.						
Consequences of not doing the Project						
Continued traffic congestion during peak traffic periods						

[illegible]

[illegible]

Project Name	Finance Department Remodel		Department/Sponsor	Finance		
Category	Buildings	Project Type	City Hall and South Offices		Project Number	2018.1260
Summary						
Redesign the layout of the Finance Department, replace cubicles and furniture as needed to implement the new design.						
Detailed Cost			Likely Cost	\$100k to \$200k	Status	Active
Description						
Replace and redesign outdated and inefficient cubicle space in the Finance Department with modern cubicle walls and furniture so as to improve efficiency, team collaboration, and workflow while also maximizing limited space. Project would also include remodel of Finance cashiering space to better secure financial assets, provide better customer service, and meet other objectives outlined above. Cubicle space in the Finance Department was last redone in the mid-2000s. Since that time, staff size has decreased and the office space needs of the department have changed. The project would re-design the office to provide appropriate workspace for each team member, space for team collaboration and meetings, and space to store required records. It would also allow room for volunteers and options for future expansion should staffing needs increase. In the 1st floor cashiering area, cubicles would also be replaced with a more modern, open, and less cluttered layout. If funds allowed, the Finance Department would also like to move the customer service window for cashiering so that it was not behind a column and to provide more room for internal office space. In addition, the City will need to hold large amounts of cash from medical marijuana business license tax payments until deposited, and thus, a small, secure, and ventilated vault room may be necessary.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Current Finance Department office space is poorly configured and inefficient. There are several cubicles that are unoccupied since staff members that once used them were eliminated in the last round of budget reductions. The result leaves many staff with offices that don't fit their needs, no space to collaborate and meet, and no space to store necessary accounting, payroll, purchasing, accounts payable, accounts receivable, budget, risk management, business licensing, and other records. The public is also not well served with the Finance Department's current reception area and the configuration of the 1st floor cashiering window. This project would thus meet the needs of City while also better serving the community.						
Consequences of not doing the Project						
If this project is not undertaken, core financial functions will still be performed, but the office space will remain inefficient, less than fully effective, and not allow for easy team collaboration. This causes stress on existing staff and can have impacts on morale. With increased efficiency, effectiveness, and collaboration, the Finance department could reduce time spent in some areas and have more time for other areas of City need. Additionally, storage of records Citywide is becoming an issue due to decreasing space. City retention policies regarding financial and payroll records require significant space. While the Finance Department will also look to digitize records in the future, it will still need adequate, organized, and safe space for any needed records in the interim and any needed records that aren't appropriate for scanning in the future.						

Project Name	Financial Software System Replacement		Department/Sponsor	Finance	
Category	Other	Project Type	Other	Project Numbe	2018.8000
Summary					
Purchase and setup a new Enterprise Resources Planning (ERP) system for tracking and reporting the City’s financial and personnel activity.					
Detailed Cost		Likely Cost	\$800k to \$1.6M	Status	Active
Description					
Purchase and setup a new Enterprise Resources Planning (ERP) system for tracking and reporting the City’s financial and personnel activity. This system will replace the current Tyler EDEN software and could incorporate systems in departments other than Finance and Human Resources.					
The City could choose to mirror EDEN’s existing modules or expand their scope to provide increased utility to citywide departments. For a city of San Leandro’s size, the purchase of a Tier 2 ERP system is likely the most logical and economical and this would include systems by Tyler Technologies, Accela, and others. Tier 1 ERP systems, such as those offered by SAP and Oracle are likely not appropriate nor economical for the City of San Leandro, but due diligence will be performed on all systems.					
The IT fund only covers hardware and software needs up to \$250,000. This project falls outside that definition and thus is included in the CIP project list.					
Impact to Operation Cost			Impact to Maintenance Cost		
Justification or Benefit of Project					
The EDEN ERP system is a capable, but aging system built on older technology. The City would benefit from the acquisition of a newer system with enhanced reporting capabilities, user interface, and ease of use. In addition, Tyler Technologies has purchased several ERP companies over the past several years and is no longer making improvements to EDEN; instead choosing to focus its development budget on its newer offerings. While EDEN is still supported, it is clear that Tyler will, at some point in the future, phase out support of EDEN entirely.					
The EDEN ERP includes modules for Payroll and Accounting and this has a direct impact on every City department’s operations. The EDEN ERP system is mission critical for the day to day operation of the City.					
Consequences of not doing the Project					
The EDEN system could become unsupported due to Tyler Technologies’ decision and that is outside the City’s control. If failure were to occur in this unsupported environment, key financial and personnel functions such as issuing paychecks, paying vendors, performing required financial reporting, and safeguarding the City’s assets could be adversely impacted. For example, Tyler Technologies provides the City with tax tables annually and these are uploaded into EDEN. If EDEN were unsupported, these tax tables would have to be secured elsewhere and errors to tax reporting could occur if not prepared in a manner acceptable to the EDEN system. Processing of human resource functions for employees, such as onboarding, could cease to work. Thus, due to the mission critical nature of an ERP system, inaction should not be considered and a viable replacement plan should be developed sooner rather than later.					

Project Name	Fire Sta 12 143rd Parking Lot Resurface			Department/Sponsor	Public Works	
Category	Buildings	Project Type	Fire Stations	Project Numbe	2017.0720	
Summary						
Repair and or resurface the existing parking lot at Fire Station 12 on 143rd Ave.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Repair and or resurface the existing parking lot at Fire Station 12 on 143rd Ave. Install concrete pavement at truck turning locations.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Fire Sta 13 Fargo Parking Lot Resurface			Department/Sponsor	Public Works	
Category	Buildings	Project Type	Fire Stations	Project Numbe	2017.0710	
Summary						
Repair and or resurface the existing parking lot at Fire Station 13 on Fargo Ave.						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Repair and or resurface the existing parking lot at Fire Station 13 on Fargo Ave.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

Project Name	Floresta Monterey Pedestrian Imp			Department/Sponsor	Engineering & Transportation	
Category	Bicycle and Pedestrian	Project Type	Traffic and Pedestrian - Controls	Project Numbe	2016.0520	
Summary						
Eliminate the pork chop island for right turn from eastbound Floresta Blvd to southbound Monterey Blvd.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
This project eliminates the pork chop island on the eastbound approach of Floresta Blvd eliminating the separated right turn improving the crossing for pedestrians and providing for a crosswalk along the west leg of Floresta Blvd. New sidewalk along the new alignment is to be installed.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
This project improves pedestrian safety at this intersection and makes the crossing pedestrian friendly.						
Consequences of not doing the Project						
Reduction in safety, no increase in the number of pedestrians						

Project Name	Floresta Monterey Traffic Signal			Department/Sponsor	Engineering & Transportation	
Category	Traffic Safety	Project Type	Traffic and Pedestrian - Controls	Project Numbe	2018.5680	
Summary						
Install a traffic signal at the intersection of Floresta Blvd and Monterey Blvd						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Install a traffic signal at the intersection of Floresta Blvd and Monterey Blvd						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
This project will reduce vehicle queues at peak times and make pedestrian crossing safer. This intersection is 250' north of James Monroe school.						
Consequences of not doing the Project						

[illegible]

Project Name	Joaquin Parking Lot Trash Enclosure			Department/Sponsor	Public Works	
Category	Buildings	Project Type	Parking lots/structures (detache	Project Numbe	2018.2800	
Summary						
Design and Construct a dumpster enclosure at 1366 East 14th St also known as the Joaquin Ave parking lot.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Design and Construct a dumpster enclosure at 1366 East 14th St also known as the Joaquin Ave parking lot. Project will result in the loss of approximately 3 parking spaces. Work will include construction of a trash enclosure as required to meet clean water requirements, features are likely to include the following: New slab, sloped to contain water Roof to exclude rain water Fire sprinkler with EBMUD meter Drain connected to sanitary sewer						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Construction of this project will allow use of smaller, decorative trash receptacles on downtown streets. Maintenance workers will be able to dump the smaller trash receptacles more frequently with this project.						
Consequences of not doing the Project						
Without this project the current trash receptacles will remain in use.						

Project Name	Lake Chabot Road Stabilization Design			Department/Sponsor	Engineering & Transportation	
Category	Roadways for vehicles	Project Type	Roadway pavement	Project Number	2009.0030	
Summary						
Design of a project to stabilize Lake Chabot Road between Chabot Terrace and Astor Drive.						
Detailed Cost	\$285,000	Likely Cost		Status	Active	
Description						
The ground beneath Lake Chabot Road between Chabot Terrace and Astor Drive (approximately 2100 linear feet) is creeping downward toward the creek. Over many years, sections of the down slope side of this road have continually depressed, causing material sloughing and creating longitudinal fissures in the roadway; additionally, storm water runoff has caused various degrees of erosion to the down slope hillside. A 2011 geotechnical investigation study determined that fill slope creep will continue and that new shallow landslides could be triggered by excessive precipitation or ground shaking. Two repair options were suggested: 1. Stitch Pier Retention System, 2. Re-grading the site with engineered fill properly keyed and benched into the bedrock. Additionally, improvements to surface water control should be addressed to minimize erosion. The construction of the project will be at a future phase.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Chabot road carries approximately 3300 vehicles per day. Without preventative work this road will eventually fail and these vehicles will be detoured through the Bay-O-Vista neighborhood.						
Consequences of not doing the Project						
Without this project the City will continue to fund road repairs as the hill side moves. If the slope fails and moves suddenly down toward the creek, the costs to rebuild the road will be significantly higher than the cost to prevent failure.						

Project Name	Lewelling / Tropic Pedestrian Imp			Department/Sponsor	Engineering & Transportation	
Category	Traffic Safety	Project Type	Traffic and Pedestrian - Controls	Project Numbe	2018.5620	
Summary						
Improvements such as a median with fence at Lewelling Blvd and Tropic Court to channelize pedestrians into the crosswalk.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Improvements such as a median with fence at Lewelling Blvd and Tropic Court to channelize pedestrians into the crosswalk.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
This segment of Lewelling Blvd carries 22,600 vehicles per day according to 2014 counts and has a higher than average vehicle/pedestrian collision rate.						
Consequences of not doing the Project						
Without this project there will be no improvement in pedestrian safety at this intersection.						

[illegible]

Project Name	Main Library Mary Brown Room Remodel			Department/Sponsor	Library Services	
Category	Buildings	Project Type	Libraries and Casa Peralta		Project Number	2018.2430
Summary						
Remodel the Mary Brown meeting room at the Main Library. Work to include removal of the steps and sunken floor.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Remodel the Mary Brown meeting room at the Main Library. Work to include removal of the steps or sunken floor.						
The existing Mary Brown meeting room has a concrete floor with several steps that extend the entire width of the room. This project will create a floor that is level with the rest of the building. Other work may include wall finishes and enhancements to the exterior entry.						

Project Name	Main Library Meeting Room Tables			Department/Sponsor	Library Services	
Category	Buildings	Project Type	Libraries and Casa Peralta		Project Numbe	2018.2480
Summary						
Replace meeting room tables at the Main Library						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Replace meeting room tables at the Main Library						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
The current meeting room tables at the Main library are over 15 years old, difficult to store, and heavy. Some have been discarded due to breakage. New tables are generally easier to move and set up.						
Consequences of not doing the Project						
Tables are thrown away as they wear out. Eventually there will be insufficient tables for the meeting rooms.						

Project Name	Manor Park Play Areas (Front and Back)			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Number	2016.0400	
Summary						
Remove and replace two play areas with new equipment. Evaluate creating one large play area.						
Detailed Cost		Likely Cost	\$400k to \$800k	Status	Active	
Description						
Remove and replace two play areas with new. Consider options regarding combining both into one larger area towards the front of the Park where it is more visible by the public and police to help reduce vandalism. Combining into one larger play area may also be cheaper than two separate areas. Also install more lighting to help improve visibility at night and reduce vandalism. Depending on the location consider shade structure similar to the Marina Park new picnic areas. Newer play areas are surrounded with benches consider a combination of benches and surface mounted adult fitness equipment with minimal moving parts to minimize maintenance. The front play area borders two picnic areas and the rear has one picnic area so these may need to be replaced as part of this project. Keep the footprint of the play area surfacing material square so that the cost to install interlocking rubber mats is kept much lower. Consider play equipment that fits with the park and has a more “woodsy” feeling rather than traditional poles. Try to eliminate ropes with metal cables in them. Include flat concrete area for parents/grandparents that like to do stretching exercises while watching the kids play. A new play area would increase maintenance but if interlocking rubber mats are used it would be offset by not having to rake in the wood chips a few times a week and the cost of constantly ordering new wood chips. Increased lighting would also reduce costs relating to repairing vandalism. Future maintenance needs would be greatly reduced because both Manor Play areas are older and will start costing more to maintain as they age and parts may not be available in the future.						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
Safer updated play area, safer surfacing, more visible to the police, improved lighting, reduced vandalism, Improved use by the public due to more visibility and closer proximity to parking lot in front.						
Consequences of not doing the Project						
Neighbors in the back may complain about losing the play area in the back if we combine into one large area but I think some of the same neighbors in the back would also be happy to see it up front so it can be more closely monitored by the PD.						

[illegible]

[illegible]

Project Name	Marina Blvd Streetscape Merced-Doolittle			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Numbe	2012.0132	
Summary						
Construct improvements to Marina Blvd between Merced and Doolittle based upon the Marina Blvd. Streetscape Improvements Conceptual Design.						
Detailed Cost			Likely Cost	\$3.2M to \$6.4M	Status	Active
Description						
Streetscape Improvements to Marina Blvd between Merced Street and Doolittle Drive to enhance this main thoroughfare through the City and build upon the major investments and improvements to the Marina Blvd I-880 overpass, Marina/Merced intersection and Merced streetscape improvements.						
Improvements are envisioned to generally consist of the following: Resurfacing of the street Construction of medians and or planters in the parking lane Construction of sidewalk bulb outs at pedestrian crossing locations Installation of landscaping and decorative elements or art Project to include obtaining and using recycled water for irrigation.						
Undergrounding of existing utilities is highly desirable and is listed under a separate project, Project 2018.5800.						
Impact to Operation Cost			Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
This project will create an attractive gateway to the Shoreline from I-880 and support the successful transition of the City’s industrial area to a Next Generation Workplace District which will attract additional investment and build upon Kaiser’s \$1 billion investment.						
Consequences of not doing the Project						
The City may not be able to attract higher uses and additional investment in its industrial area. Additionally, the Shoreline project may suffer as the current roadway is unattractive and uninviting.						

Project Name	Marina Blvd Streetscape West of Doolittl			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Numbe	2012.0131	
Summary						
Construct Streetscape Improvements to Marina Blvd between Doolittle and Monarch Bay Dr to enhance the entrance to the City’s Shoreline and create an inviting entry to proposed new development along the Shoreline.						
Detailed Cost		Likely Cost	\$3.2M to \$6.4M	Status	Active	
Description						
Based upon the Marina Blvd. Streetscape Improvements Conceptual Design, construct improvements to Marina Blvd between Doolittle and Monarch Bay Dr. Improvements are envisioned to generally consist of the following: Resurfacing of the street Construction of medians and or planters in the parking lane Construction of sidewalk bulb outs at pedestrian crossing locations Installation of landscaping and decorative elements or art Project to include obtaining and using recycled water for irrigation. Undergrounding of existing utilities is highly desirable and is listed under a separate project, Project 2018.5800.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
To support the success of the Shoreline public private development partnership, the City needs to ensure the gateway to the shoreline is attractive and inviting.						
Consequences of not doing the Project						
The Shoreline project may suffer as the current roadway is uninviting and not reflective of the quality of the planned development and the world class services to be offered.						

Project Name	Marina Blvd Underground Utilities			Department/Sponsor	Engineering & Transportation	
Category	Underground Utilities	Project Type	Utility Undergrounding	Project Numbe	2018.5800	
Summary						
Relocate existing utilities on Marina Blvd from Merced to Neptune from overhead to underground.						
Detailed Cost		Likely Cost	>\$6.4M		Status	Active
Description						
This is related of the Marina Blvd Streetscape project, project 2012.0131 and 2012.0132. Design, Bid, and Construct facilities for underground utilities. Relocate existing utilities from overhead to underground and remove existing utility poles.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
Marina Boulevard is the gateway to the City's shoreline but the narrow sidewalks are cluttered with utility poles.						
Consequences of not doing the Project						
Without this project existing utility poles will remain in the sidewalks of Marina Boulevard.						

[illegible]

Project Name	Marina Community Center Renovation			Department/Sponsor	Recreation & Human Services	
Category	Buildings	Project Type	Community Centers	Project Numbe	2018.1420	
Summary						
Renovate/update the Marina Community Center; including paint, countertops, cabinets, reception desk, and bathrooms.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Renovate/update the Marina Community Center; including paint, countertops, cabinets, reception desk, and bathrooms.						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
The Marina Community Center is a community asset that serves more than 100,000 people annually for classes, rentals, and special events.						
Consequences of not doing the Project						
Without this project the facility will continue to become dated.						

Project Name	Marina Community Center Trash Enclosure			Department/Sponsor	Public Works	
Category	Buildings	Project Type	Community Centers	Project Numbe	2018.1410	
Summary						
Replace existing trash enclosure at Marina Community Center.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Replace existing trash enclosure at Marina Community Center. New structure to have revised layout and/or new location.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Marina Dog Park Upgrade			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.3020	
Summary						
Enhance the existing Dog Park without expanding the footprint						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Marina Mulford Branch Library Construct			Department/Sponsor	Library Services	
Category	Buildings	Project Type	Libraries and Casa Peralta		Project Numbe	2018.2400
Summary						
Construct a new 2500 sf Marina Mulford branch library including site work.						
Detailed Cost	\$2,300,000		Likely Cost		Status	Active
Description						
Construct a new 2500 sf Marina Mulford branch library including site work based on the design performed under project 2017.2400. Building to be constructed at the same location as the existing Marina Mulford branch library.						
The new library will offer expanded seating, computer access, and space to host community programs.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
The existing library is too small for the neighborhood and has very limited computer access.						
Consequences of not doing the Project						
Without this project the existing library will remain. Services offered will not be on par with those at Manor Branch Library or the Main Library.						

Project Name	Marina Park Replace North End Play Equip			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2017.0400	
Summary						
Replace play structures and equipment at the Marina Park north end playground						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Replace play structures and equipment at the Marina Park north end playground						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Marina Park Replace South End Play Equip			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2017.0410	
Summary						
Replace play structures and equipment at the Marina Park south end playground						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Replace play structures and equipment at the Marina Park south end playground						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Memorial Park Play/Picnic Renovation			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Number	2009.0090	
Summary						
Replace a play structure, slide, and picnic area at Memorial Park						
Detailed Cost	\$195,000	Likely Cost		Status	Active	
Description						
This project will replace an old play structure, install a new slide where one was previously removed, and renovate the deteriorating picnic area to enhance Memorial Park for the community.						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them. Memorial Park is the closest park to downtown and is part of the Estudillo neighborhood. It is heavily used. The playground area needs to be replaced to meet safety and Americans with Disabilities Act (ADA) standards. The shade cover is wood and needs to be replaced.						
Consequences of not doing the Project						
Unless the worn, deteriorating structure and picnic area are replaced, the park will be less desirable to families and more desirable to hanging out and activities that are not desirable or appropriate for the park.						

Project Name	Merced St Streetscape Williams to Wicks			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Number	2016.0340	
Summary Merced St. Streetscape Improvements from Williams St to Marina Blvd and Fairway Dr. to Wicks Blvd.						
Detailed Cost		Likely Cost	\$1.6M to \$3.2M	Status	Active	
Description Sidewalk widening, pedestrian level street lighting, LED lighting, high visibility crosswalks, bulb outs, wayfinding signage, Public Art and other pedestrian related improvements.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project Improved pedestrian safety, business development, enhanced community identity						
Consequences of not doing the Project Reduced economic development, reduced pedestrian safety						

Project Name	Monarch Bay Shoreline Public Imp			Department/Sponsor	Community Development	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.3030	
Summary						
Design and construct park and pedestrian improvements in the vicinity of the Monarch Bay Shoreline development.						
Detailed Cost		Likely Cost	\$3.2M to \$6.4M		Status	Active
Description						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Muir Soccer Field Renovation			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2007.0150	
Summary						
Renovate the SLUSD Muir Soccer Field including drainage, synthetic turf, fencing, and lighting.						
Detailed Cost	\$2,240,000	Likely Cost		Status	Active	
Description						
The project will provide for the replacement of the existing grass turf soccer field with a low maintenance synthetic soccer field. Synthetic turf will allow a more intensive use of the soccer field facilities than can be achieved with the grass fields. The addition of lighting will allow this field to be used for longer hours as well as during the winter season. Ten-foot tall perimeter chain link fencing will be provided to restrict use of field to scheduled users, with twenty-foot tall sections fencing behind the goals to keep soccer balls within the field.						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
Having a field that is usable all year around will allow for maximum availability for the thousands of people who use the field for soccer games and for the students who use it for their daily PE activities. A synthetic field will be less costly to maintain, both for water and repairs. It will increase safety for users.						
Consequences of not doing the Project						
Keep a field that is continuously worn down and costly to maintain.						

Project Name	North Area Storm Drainage Improvements			Department/Sponsor	Engineering & Transportation	
Category	Other	Project Type	Storm drains	Project Number	2005.0070	
Summary						
Constructs drainage improvements on Juana Avenue and Joaquin Street between Bancroft Avenue and San Jose Street.						
Detailed Cost	\$668,000		Likely Cost		Status	Active
Description						
Preparation of contract documents, competitive bidding, and construction of the following work on the City's drainage infrastructure: Extension of the storm drain system on Joaquin Avenue (from Bancroft Ave. to San Jose St.) and Juana Avenue (from Bancroft Ave. to midblock between San Jose St. and San Rafael St.) to minimize flooding along gutters. The extension of the storm drain system will require reconstruction of valley gutters, curb and gutter, and trench restoration. The subject project was rated as a High Priority in the North Area Storm Drainage Study, prepared by McGill/Martin/Self, Inc.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
The project will ensure efficient drainage and protection of properties and businesses. The project will also ensure the safety of the motoring public by reducing the potential for hydroplaning, which could result in accidents and consequently impact lives and properties. The project will protect the roadways from early deterioration resulting from standing water intruding into roadway base materials weakening the road structure.						
Consequences of not doing the Project						
The consequences of either not doing or delaying the project include: 1) loss of property from flooding; 2) inaccessibility of properties and businesses during rains; 3) early onset of roadway deterioration; and 4) possible safety concerns to the public.						

Project Name	Park Reservation Signage			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.3015	
Summary						
Install reservation sign holders at each picnic site						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Install post and display board at 70 picnic areas for posting notice of reservations.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Signs are currently lightweight cardboard stapled to picnic tables. Sign holders will preserve the signage put up the night before a reservation and limit the number of signs torn down. Better communication with public as to what sites are reserved.						
Consequences of not doing the Project						
Without this project there will be continued issues with reserved sites being occupied by non-renters. Signs being ruined by water, removed by public, wind, etc.						

Project Name	Pedestrian Crossing Improvements			Department/Sponsor	Engineering & Transportation	
Category	Bicycle and Pedestrian	Project Type	Traffic and Pedestrian - Controls	Project Numbe	2018.5610	
Summary						
Pedestrian crossing improvements at locations to be determined.						
Detailed Cost	\$200,000	Likely Cost		Status	Active	
Description						
Work may include ADA ramps, striping, signage, flashing beacons, and/or sidewalk bulb outs.						
A list of potential work locations is created from suggestions, accident data, and complaints received by the City. Each location is scored and prioritized. Locations are funded in the order of priority. This project will fund improvements at 3 to 6 interections, depending upon the scope at each intersection.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Police Bldg & South Office Modifications		Department/Sponsor	Police	
Category	Buildings	Project Type	Police Buildings and Facilities		Project Number2014.0482
Summary					
Improvements to the South Office building for Police Department use and reconfiguration of the Public Safety Building.					
Detailed Cost	\$4,175,000	Likely Cost		Status	Active
Description					
Design and construct the approved option (A) from conceptual plans prepared by Indigo Architecture in 2014 generally consisting of the following:					
A build out of the South office building, excluding the theater space, for use as office space by the Police Department.					
A reconfiguration of the Public Safety Building to expand the dispatch center.					
The total project cost is estimated at \$6,500,000					
\$208,000 appropriated in FY 2015-16					
\$2,116,983 appropriated in FY 2016-17					
\$4,175,000 in additional appropriations is needed to fully fund this project.					
Impact to Operation Cost			Impact to Maintenance Cost		
Justification or Benefit of Project					
This project will improve public access to the Police Department, ADA accessibility, reliability of the electrical and HVAC systems, building security, dispatch equipment and operations.					
Consequences of not doing the Project					
Deficiencies in public access, ADA access, electrical and HVAC systems, building security, and dispatch equipment will remain. Failure of electrical and HVAC systems is more likely to occur.					

Project Name	Police Dept. Range Upgrade			Department/Sponsor	Police	
Category	Buildings	Project Type	Police Buildings and Facilities		Project Number	2013.0180
Summary						
Demolish the existing indoor pistol range and install new pistol range equipment						
Detailed Cost	\$170,000		Likely Cost		Status	Active
Description						
The existing gun range has reached its useful life. Ammunition traps, side wall & ceiling protections are worn. The HVAC system is insufficient for the use of the space. Note that the small size of the existing space is not suitable for rifle practice and will accommodate only pistol use. This project will demolish the entire space and reinstall new HVAC equipment, illumination, ammunition traps, side wall & ceiling protection, target tracks and equipment.						
Impact to Operation Cost			Impact to Maintenance Cost		Decrease	
Justification or Benefit of Project						
Firearms qualifications are a legal requirement for peace officers and a quarterly range qualification is a requirement by department policy. An on-site range saves the city considerable cost. The total cost of one training class, for all 93 officers, will cost \$58,200 approximately. The range qualification itself will take 30 minutes per officer, but travel time to the only certified local range is in Livermore, which will take 2 hours round trip. This cost includes hourly overtime rates and range reservation costs. This cost does not include the costs associated with mileage, vehicle wear-and-tear, or any other indirect costs.						
Consequences of not doing the Project						
Without this project officers will need to travel to Livermore for practice and certification. Time spent traveling reduces the time available for other duties. The PD has requested the city’s insurance provider—CJPRMA—to respond with an industrial hygienist to evaluate the current architecture and safety concerns this aging range entails. The costs for this analysis are unknown until CJPRMA responds with a recommended specialist. These costs are not included in the justification section above, and any negative findings may warrant action, up to and including a complete closure of the firing range. The range only has two functional lanes currently and has bullet proof vests lining building pipes (i.e. water pipes) to protect against ricochet rounds damaging building						

Project Name	Police Locker Room Remodel			Department/Sponsor	Police	
Category	Buildings	Project Type	Police Buildings and Facilities		Project Numbe	2018.3210
Summary						
Remodel Men's and Women's Locker rooms in the Public Safety Building.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Remodel Men's and Women's Locker rooms in the Public Safety Building.						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Police Parking Structure			Department/Sponsor	Police	
Category	Buildings	Project Type	Police Buildings and Facilities		Project Numbe	2016.0470
Summary						
Construct a Police parking structure that provides a secure safe environment for police vehicle parking. The Structure will be constructed over the current police parking area.						
Detailed Cost		Likely Cost	\$1.6M to \$3.2M		Status	Active
Description						
Construct a Police parking structure that provides a secure safe environment for police vehicle parking. The Structure will be constructed over the current police parking area.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Provide a safe environment for police vehicles and enhance officer safety issues for officers						
Consequences of not doing the Project						
None stated						

Project Name	Property Evidence Building			Department/Sponsor	Police	
Category	Buildings	Project Type	Police Buildings and Facilities		Project Number	2016.0480
Summary						
Purchase or build a building for evidence storage.						
Detailed Cost	\$2,300,000	Likely Cost		Status	Active	
Description						
Either purchase a building and make improvements or purchase property, design, and build a new building for use as property evidence storage. This would be used in addition to the current Property and Evidence rooms located in the basement of City Hall. Location of facility to be determined and may be adjacent to the Public Works Service Center. Actual size of the building has yet to be determined; 5,000 sf has been assumed for budgeting purposes. The building would meet current industry standards for evidence security and preservation and include separate, caged storage areas/rooms, with at least 2 large, roll-up doors large enough to accommodate a RV , as well as an insulated, enclosed office area equipped with a computer capable of tying into the PD's network. Plumbing is not a necessity, however, a water source with hose and proper drainage inside is desirable. Electricity and HVAC, and a security system will be required.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Evidence is an important part of criminal cases. The current volume of evidence exceeds storage space available on City property. Some space currently being used for storage doesn't meet the industry standard of care and allows evidence to deteriorate prematurely, while other space has been re-purposed from other departments, thereby decreasing their efficiency. Evidence that is currently being stored offsite isn't as secure as desired. PD temporarily stores found dogs in makeshift, outdoor kennels. This enclosed building could protect the animals from the elements, which is especially important on cold, windy, rainy days.						
Consequences of not doing the Project						
Without this project the current volume of evidence will continue to be stored as described above. Any additional volume of evidence will require leasing space for storage.						

Project Name	Public Park Wifi	Department/Sponsor	City Manager			
Category	Buildings	Project Type	Fiber, Communications, and Wifi	Project Number	2018.1800	
Summary						
Install free public wifi access points and an internet connection in public parks and open spaces.						
Detailed Cost		Likely Cost	<\$100k	Status	Active	
Description						
Design and build a wifi system in public parks. Possible locations include Thrasher Park, Stenzel Park, San Leandro Ball Park, Bonaire Park, and Root Park. Work to include a fiber connection the LIT San Leandro loop, a wifi access point, and a mesh network at each location.						
Impact to Operation Cost						Impact to Maintenance Cost
Justification or Benefit of Project						
Providing the public with free high-speed Wi-Fi access is a great amenity for San Leandro residents. It also can be a tool for economic development as it will lead to more residents patronizing areas and local businesses nearby. We have invested in the Lit San Leandro loop and can leverage it to provide this service.						
Consequences of not doing the Project						
Without the project park users won't have access to wifi.						

Project Name	Public Safety Monument Sightline			Department/Sponsor	Police	
Category	Buildings	Project Type	Police Buildings and Facilities		Project Numbe	2014.0300
Summary						
Remove the two center non-load bearing columns in the Civic Center Plaza in front of the Public Safety Monument						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
After the Public Safety Monument was installed in the kiosk of the Civic Center Plaza in 2008, it was determined that the rear pillars in the kiosk are just decorative and not load bearing. This project will remove the 2 pillars to provide better visibility of the Public Safety Monument						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Improves use of the Civic Center Kiosk for public and City events and allows the community better access to the Public Safety Monument						
Consequences of not doing the Project						
None						

[illegible]

Project Name	San Leandro Cr Vegetation Managemnt Plan			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.3050	
Summary						
Hire a consultant to prepare a vegetation management plan for City property along San Leandro Creek						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Hire a consultant to prepare a vegetation management plan for City property along San Leandro Creek. This project will evaluate the health and stability of trees at City owned property along San Leandro Creek. The following parcels are included in this project: Open space between San Leandro Boulevard and Clarke St Land adjacent to Dan Niemi Way Root Park Open space between East 14th Street and Hyde Street Memorial Park Chabot Park						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project will identify trees that need to be pruned or removed. Successive drought years have taken a toll on trees, causing disease and increasing the chances of failures.						
Consequences of not doing the Project						
Without this project staff will evaluate tree health as time permits.						

[illegible]

Project Name	Sidewalk Program 17-18			Department/Sponsor	Engineering & Transportation	
Category	Annual Programs/Projects	Project Type	Annual Program/Maintenance	Project Numbe	2018.0060	
Summary						
Annual funding for evaluation and repair of sidewalks abutting private property						
Detailed Cost	\$550,000	Likely Cost		Status	Active	
Description						
Annual funding for evaluation and repair of sidewalks abutting private property. Project includes funding for a full time inspector to oversee construction work, investigate sidewalk complaints, and work with residents to authorize repair work.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

Project Name	SL Creek Trail Root Park to SPRR			Department/Sponsor	Community Development	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2016.0410	
Summary						
Design and construct a pedestrian trail along San Leandro Creek between Root Park in Downtown San Leandro and the Southern Pacific Railroad tracks West of Alvarado St.						
Detailed Cost		Likely Cost	\$3.2M to \$6.4M		Status	Active
Description						
Consistent with the design created by the San Leandro Creek Trail Master Plan, construct a new pedestrian pathway along the three-quarter of a mile stretch of the creek from Downtown San Leandro west to the Southern Pacific rail line west of Alvarado in order to increase access to the creek and promote walkability.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
San Leandro Creek is a hidden asset. Increased access would benefit all.						
Consequences of not doing the Project						
Continued use of the creek as a location for the homeless.						

Project Name	SLB and Best Traffic Safety Imp Design			Department/Sponsor	Engineering & Transportation			
Category	Traffic Safety		Project Type	Traffic and Pedestrian - Controls		Project Numbe	2017.0510	
Summary								
Design improvements to the intersection of San Leandro Blvd and Best Ave to improve traffic and pedestrian safety.								
Detailed Cost			Likely Cost		<\$100k		Status	Active
Description								
Design improvements to the intersection of San Leandro Blvd and Best Ave to improve traffic and pedestrian safety.								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
Consequences of not doing the Project								

Project Name	SLB and Best Traffic Safety Improvements			Department/Sponsor	Engineering & Transportation	
Category	Traffic Safety		Project Type	Traffic and Pedestrian - Controls	Project Numbe	2017.0520
Summary						
Build improvements at the intersection of San Leandro Blvd and Best Ave to improve traffic and pedestrian safety.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Design is listed under project 2017.0510.						
Build improvements at the intersection of San Leandro Blvd and Best Ave to improve traffic and pedestrian safety.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	SLB Broadmoor Traffic Circle			Department/Sponsor	Engineering & Transportation	
Category	Traffic Safety	Project Type	Traffic and Pedestrian - Controls	Project Numbe	2018.5640	
Summary						
Replace existing traffic circle and with permanent construction.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
The traffic circle and traffic channelization that was installed with striping, dura-curb, and delineators has dramatically reduced accidents at this intersection. This project will replace these temporary elements with permanent construction such as concrete. Work will include the traffic circle, two bulb outs, striping, and signage.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	SLB Median Rehab Williams to E14th			Department/Sponsor	Public Works	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Numbe	2018.4480	
Summary						
Replace irrigation and landscaping on San Leandro Boulevard from Williams St to East 14th Ave.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Replace irrigation and landscaping on San Leandro Boulevard from Williams St to East 14th Ave. Work includes replacement of irrigation systems including installation of a smart clock with a fiber communication connection. Replacement of landscaping to meet Bay Friendly standards; soil may be replaced or amended as needed.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. This project will restore an attractive appearance to this recently paved roadway.						
Consequences of not doing the Project						
Without this project maintenance requirements will continue to increase, plant health will continue to decline.						

Project Name	South Branch Library			Department/Sponsor	Library Services	
Category	Buildings	Project Type	Libraries and Casa Peralta		Project Numbe	2018.2420
Summary						
Renovate or replace the South Branch Library						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
Renovate or replace the South Branch Library. If replaced, consider alternate locations.						
The new library will offer expanded seating, computer access, and space to host community programs.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
The existing library is too small for the neighborhood and has very limited computer access.						
Consequences of not doing the Project						
Without this project the existing library will remain. Services offered will not be on par with those at Manor Branch Library or the Main Library.						

Project Name	South Office Theater Repurpose			Department/Sponsor	City Manager	
Category	Buildings	Project Type	City Hall and South Offices		Project Numbe	2018.1200
Summary						
Reconfigure former theater and support spaces in South Offices for reuse						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
The southern portion of the South Office building which was originally a courtroom was most recently used by a theater company. The space contains two dressing rooms (formerly judge and jury chambers), a theater (formerly the courtroom), an office, a lobby, and restrooms. This project will demolish existing finishes and install new finishes to reconfigure the space for a new use. Work will include wall and floor finishes, ADA upgrades, and lighting. Work may also include removal of concrete floor and cutting new windows and doors into walls.						
Impact to Operation Cost			Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
The South Office building is in a desirable location and convenient to all of downtown.						
Consequences of not doing the Project						
Without this project the space is likely to remain empty.						

Project Name	Stenzel Park Bathroom/Concession Stand			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2008.0110	
Summary						
Replace existing restroom building and concession stand trailer.						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
Demolish existing restroom building and remove existing concession stand trailer. Construct new men’s and women’s restroom building and incorporating a new concession stand component into the building. Location of new structure to be in general area of existing restrooms/concession stand.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This venue is the ‘home’ of the Washington Manor Little League and is used heavily during the baseball season. The existing concession stand presents health and safety concerns due to its age. It does not meet Americans with Disabilities Act (ADA) standards and does not have consistently running water. The restrooms, while functional, are outdated and inadequate for the number of users.						
Consequences of not doing the Project						
Safety and health concerns related to both the concession stand and restrooms will continue. The restroom facilities will remain inadequate to serve the needs of the park's patrons.						

Project Name	Stenzel Park Field 1&2 Rehabilitation			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Number	2015.0240	
Summary						
The project would rehabilitate all of Stenzel Park Field 1 and the Field 2 outfield including removal of existing sod; import of new soil; and installation of new sod.						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
With rentals on these fields occurring from March 1 thru the end of November, this leaves little to no time for field rest and rehabilitation projects such as installation of new sod, which typically requires that a field be down for 6+ weeks. Rehabilitation projects are not typically successful in the winter months (when there are no reservations) as the grass needs the warmer weather to grow. The project would rehabilitate all of Stenzel Park Field 1 and the Field 2 outfield including removal of existing sod; import of new soil; and installation of new sod.						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
Fields normally get hard-packed soil and worn/unhealthy sod over a period of time. During the first half of the baseball season (which starts March 1), when we're still in the rainy season, many of the City's fields face multiple day closures as the fields are slow to drain. The project would get the fields in better condition, which would mean fewer closures to the public.						
Consequences of not doing the Project						
With heavy field usage, safety concerns for players come into play, including playing on too-hard dirt and holes in the sod which create tripping hazards Fields are tired-looking. Fields that are not in optimal shape affect the play experience for the users.						

[illegible]

Project Name	Stenzel Park South Play Area			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2012.0060	
Summary						
Install 6” concrete curb around south play area of Stenzel Park, similar to what is at the north play area.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Install 6” concrete curb around south play area, similar to what is at the north play area.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Installing the curb will delineate this play area, which will be similar to the north play area. The curb will help to keep the fiber inside the play area. Keeping the fiber inside the play area will reduced maintenance costs associated with clean up and replacement of the material.						
Consequences of not doing the Project						
Continued maintenance costs due to clean up, removal and loss of fiber material.						

Project Name	Stenzel Park Well and Irrigation System			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Number	2016.0390	
Summary						
Remove and replace existing irrigation system and install a well at Stenzel Park.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Remove and replace existing irrigation system and install a well. Install new supply line to drinking fountains including the fountain at the north play area. Add conduit to extend light at north play area so that a light can eventually be installed in the north parking lot. Include ‘smart’ irrigation clock(s) to control new irrigation system. Stenzel Park is one of our largest and oldest irrigation systems on EBMUD water without a well. Consider boring under the street to have the well feed the irrigation system at MCC while also feeding the island at the front of the park. This system should also feed the planter in front of the concession stand, the dirt area behind Field 2 score booth and the dirt area in the parking lot on the south end by the homes near the street. Consider leaving existing transit mainline in place to save money on disposal. Include Cal Sense irrigation and weather monitoring system. If a well is installed leave a stub out so that a future restroom could use the well water for the toilets. Add in new conduits to connect the scoreboards with the concession stands and scoreboards to the restroom building.						
Impact to Operation Cost		Impact to Maintenance Cost	Significant Decrease			
Justification or Benefit of Project						
Save money in water, repairs and improve the appearance of the Park with improved irrigation coverage.						
Consequences of not doing the Project						
Continued high water bills and impacts to playfields due to ongoing water restrictions						

Project Name	Storm Drain Video Inspection			Department/Sponsor	Engineering & Transportation	
Category	Other	Project Type	Storm drains	Project Numbe	2018.5200	
Summary						
Inspect and document the condition of existing storm drain lines 18" in diameter and larger.						
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active	
Description						
The City of San Leandro has nearly 50 miles of storm drain pipes with diameters of 18" and larger. This project will fund a video inspection of these large pipes for the purpose of determining overall condition and locations that need repair, if any. The project will include creating a database of the inspected storm lines.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Storm drain lines deteriorate over time and must be repaired or replaced. Inspection of the storm drain lines will allow the City to schedule repairs before the pipes fail.						
Consequences of not doing the Project						
Without this project there is no mechanism to identify preventative maintenance needs on the storm drain collection system. Failure of a storm drain line can result in a sink hole and repair of sink holes is significantly more expensive than maintenance work on storm lines. In March, 2013 the town of Moraga experienced a sink hole as a result of a storm drain failure. The failure closed a main road for two months and is projected to require \$3M to repair. The City of San Leandro has over a half mile storm lines constructed with the same material as the pipe that failed in Moraga.						

Project Name	Storm Water Trash Capture Phase 2			Department/Sponsor	Public Works	
Category	Other	Project Type	Storm drains	Project Numbe	2017.0540	
Summary						
Install improvements on the storm water collection system to reach 100% trash capture coverage as defined by the Water Board in the Municipal Regional Permit.						
Detailed Cost	\$1,541,000	Likely Cost		Status	Active	
Description						
In conjunction with Alameda County Clean Water Program, the City has defined areas throughout the City by the anticipated amount of annual trash generation. In order to comply with the City's Storm water Municipal Regional Permit (MRP), the City will need to increase the number of full trash capture devices in the system. The majority of the high and very high trash generation areas throughout San Leandro are currently not covered by full trash capture. The deadline for installation of this work is 2020. This work is an unfunded State mandate.						
Impact to Operation Cost		Impact to Maintenance Cost	Significant Increase			
Justification or Benefit of Project						
City meets State-mandated requirements of the MRP; storm water reaching the Bay is less contaminated by debris.						
Consequences of not doing the Project						
City's ability to meet requirements of MRP impacted. Potential fines or other impacts unknown at this time.						

Project Name	Street Overlay / Rehabilitation 17-18			Department/Sponsor	Engineering & Transportation	
Category	Annual Programs/Projects	Project Type	Annual Program/Maintenance	Project Number	2018.0050	
Summary						
Annual funding for street maintenance in the form of partial or complete pavement replacement						
Detailed Cost	\$6,000,000	Likely Cost		Status	Active	
Description						
Annual funding for street maintenance in the form of partial or complete pavement replacement. This project addresses street pavement in poor condition and streets with pavement that has failed.						
The cost listed represents the amount needed annually to maintain the current average road condition. Funding less than the amount listed will cause the average road condition to decline and funding above the amount listed will cause the average road condition to increase. San Leandro currently has the lowest average road condition in Alameda County.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Streets in poor condition, with a PCI of 25 and above, can be repaired by milling or grinding off the top layer of pavement and installing 3 to 4 inches of new pavement. A mill and fill or overlay project such as this is more expensive than a cape seal but cheaper than replacement. Streets that have reached the end of their useful life must be replaced. We typically mix cement into the soils below the road and install a new pavement section. Thickness of the pavement varies with the volume of car and truck traffic from 4 to 8 inches. This is the most expensive street work that we perform.						
Consequences of not doing the Project						
Without this project the average condition of the City's streets will decline. Streets that can be maintained at a moderate cost will degrade to the point that more expensive repair is needed.						

Project Name	Street Sealing 17-18			Department/Sponsor	Engineering & Transportation	
Category	Annual Programs/Projects	Project Type	Annual Program/Maintenance	Project Number	2018.0070	
Summary						
Annual funding for street maintenance in the form of thin surface seals						
Detailed Cost	\$1,500,000	Likely Cost		Status	Active	
Description						
Annual funding for street maintenance in the form of thin surface seals. Work is applied to streets in good and fair condition.						
The cost listed represents the amount needed annually to maintain the current average road condition. Funding less than the amount listed will cause the average road condition to decline and funding above the amount listed will cause the average road condition to increase.						
San Leandro currently has the lowest average road condition in Alameda County.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
The life of streets in relatively good condition, with a PCI of 70 and above, can be extended by applying a slurry seal. Slurry seal is the lowest cost treatment method. Streets in fair condition, with a PCI above 50, can be repaired with a cape seal. Cape seal is a mixture of recycled rubber, oil, and rock chips, with a top layer of oil and sand. Cape seals are more expensive than slurry seals but less expensive than other treatments such as AC overlay.						
Consequences of not doing the Project						
The average condition of the City's streets will decline. Streets that can be maintained relatively cheaply will degrade to the point that more expensive repair is needed.						

Project Name	Sybil Ave SS Diversion			Department/Sponsor	Public Works	
Category	WPCP Enterprise	Project Type	Sanitary Sewers		Project Numbe	2018.4600
Summary						
New 8" SS to divert flow on Sybil Ave at San Jose St from 6" north line to 12" south line.						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
New 8" SS to divert flow on Sybil Ave at San Jose St from 6" north line to 12" south line.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

Project Name	Teagarden SS lift Station upgrade			Department/Sponsor	Public Works	
Category	WPCP Enterprise	Project Type	Sanitary Sewers		Project Numbe	2018.4690
Summary						
Replace lift pumps at Teagarden SS lift station with submersible pumps						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
Replace lift pumps at Teagarden SS lift station with submersible pumps						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

Project Name	Tennis Court Renovation Phase 1			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2009.0170	
Summary						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Pacific Sports Complex , future phases will renovate the other courts.						
Detailed Cost	\$110,000	Likely Cost		Status	Active	
Description						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Pacific Sports Complex , future phases will renovate the other courts. Work shall include: - Cleaning and sealing of existing cracks - Leveling of existing indentations with acrylic resurfacer - Installation of crack repair system - Installation of new color coating course - Restoration of fencing, nets, net posts, benches, and trash receptacles as appropriate.						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
These tennis courts are approximately 15+ years old and have had minimal maintenance. All courts show signs of wear and have cracks/divots on the court surface. Tennis classes and tennis teams are impacted by the poor conditions.						
Consequences of not doing the Project						
Safety concerns caused by tree root damage will continue. Facilities will be under-utilized as players seek safer courts elsewhere, creating a loss of play time and consequential impact to health.						

Project Name	Tennis Court Renovation Phase 2			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space		Project Number	2009.0175
Summary						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at Heath Park, this is the second of three phases of this work.						
Detailed Cost	\$70,000		Likely Cost		Status	Active
Description						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at Heath Park, this is the second of three phases of this work.						
Work shall include: Cleaning and sealing of existing cracks Leveling of existing indentations with acrylic resurfacer Installation of crack repair system Installation of new color coating course Restoration of fencing, nets, net posts, benches, and trash receptacles as appropriate.						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
These tennis courts are approximately 15+ years old and have had minimal maintenance. All courts show signs of wear and have cracks/divots on the court surface. Tennis classes and tennis teams are impacted by the poor conditions.						
Consequences of not doing the Project						
Safety concerns caused by tree root damage will continue. Facilities will be under-utilized as players seek safer courts elsewhere, creating a loss of play time and consequential impact to health.						

Project Name	Tennis Court Renovation Phase 3			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2009.0180	
Summary						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Manor park. This is the third and final phase of this work.						
Detailed Cost	\$70,000	Likely Cost		Status	Active	
Description						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Manor park. This is the third and final phase of this work. Work shall include: - Cleaning and sealing of existing cracks - Leveling of existing indentations with acrylic resurfacer - Installation of crack repair system - Installation of new color coating course - Restoration of fencing, nets, net posts, benches, and trash receptacles as appropriate.						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
These tennis courts are approximately 15+ years old and have had minimal maintenance. All courts show signs of wear and have cracks/divots on the court surface. Tennis classes and tennis teams are impacted by the poor conditions.						
Consequences of not doing the Project						
Safety concerns caused by tree root damage will continue. Facilities will be under-utilized as players seek safer courts elsewhere, creating a loss of play time and consequential impact to health.						

Project Name	Thrasher Park Field Rehabilitation			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Number	2015.0250	
Summary						
This project would include removal of existing sod; re-grading, as warranted to improve any drainage issues; import of new soil; and installation of new sod.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Current rentals on the field leaves little to no time for field rest and rehabilitation projects such as installation of new sod, which typically requires that a field be down for 6+ weeks. Rehabilitation projects are not typically successful in the winter months (when there are no reservations) as the grass needs the warmer weather to grow. This project would include removal of existing sod; re-grading, as warranted to improve any drainage issues; import of new soil; and installation of new sod. The added benefit to the new sod would be removal of the invasive kikuya grass, which is prevalent at this location.						
Impact to Operation Cost			Impact to Maintenance Cost		Decrease	
Justification or Benefit of Project						
A major sod renovation has not been done at this facility since it was last renovated in 1992. Consecutive play results in fields that get hard-packed soil and worn/unhealthy sod. During the first half of the baseball season (which starts March 1), when we're still in the rainy season, many of the City's fields face multiple day closures as the fields are slow to drain. The project would get the fields in better condition, which would mean fewer closures to the public.						
Consequences of not doing the Project						
With heavy play, safety concerns for players come into play, including playing on too-hard dirt and holes in the sod which create tripping hazards; Fields are tired-looking. Fields that are not in optimal shape affect the play experience for the users –						

Project Name	Thrasher Park Outfield Fence			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2008.0020	
Summary						
Raise the height of the Thrasher Park fence that abuts Davis Street to a height of 40’ to reduce the number balls going into the street.						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Raise the height of the Thrasher Park fence that abuts Davis Street to a height of 40’ to reduce the number balls going into the street.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Reduce the number of wayward balls going into Davis Street and potentially causing an accident or hurting someone. Reduces the potential for injury by raising the fence.						
Consequences of not doing the Project						
Safety concerns will continue from a potential ball flying over the fence and causing an accident or injury to motorists or pedestrians in the right of way.						

[illegible]

Project Name	Toyon Park Irrigation Replacement			Department/Sponsor	Public Works	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Number	2014.0410	
Summary						
Replace the irrigation system at Toyon Park including the installation of a new Cal Sense Controller in order to maximize water efficiencies.						
Detailed Cost	\$484,000	Likely Cost		Status	Active	
Description						
Replace the irrigation system at Toyon Park. The existing irrigation system is 30+ years old and maintenance costs continue to be significant (in addition to staff time spent making repairs). Project would also include installation of new Cal Sense clock in order to maximize water efficiencies.						
Impact to Operation Cost			Impact to Maintenance Cost		Decrease	
Justification or Benefit of Project						
Existing irrigation system is old and line breakages often occur. When breakages occur, park water has to be turned off, which also affects restroom use. When repairs cannot be made within a day, a porto-potty is required to be brought on-site. Both instances (closed restroom and porto-potties) create an inconvenience to park users. The open trenches necessitated by the line repairs can also affect field usage by the public, including rentals made through the RHS Department. Installation of a new irrigation system would decrease the likelihood of breakages occurring and the new clocks will allow for greater efficiencies in water usage, likely resulting in lower utility bills.						
Consequences of not doing the Project						
Maintenance costs will continue to escalate;						
Water efficiencies (reduction in use of water and also fewer leaks) would not be realized;						
Significant repair jobs that occur over several days, and if they occur during hot weather, also affect the health of the grass.						

[illegible]

Project Name	Traffic Studies 17-18			Department/Sponsor	Engineering & Transportation	
Category	Annual Programs/Projects	Project Type	Annual Program/Maintenance	Project Numbe	2018.0080	
Summary						
Annual funding for evaluation of traffic issues and complaints.						
Detailed Cost	\$20,000	Likely Cost		Status	Active	
Description						
Annual funding for evaluation of traffic issues and complaints.						
Impact to Operation Cost		Neutral	Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	UPRR Grade Separation Washington to Hesp			Department/Sponsor	Engineering & Transportation	
Category	Traffic Safety	Project Type	Railroad Crossings	Project Numbe	2018.3800	
Summary Lower the existing railroad tracks such that they pass under the street from Washington Ave to Hesperian Blvd.						
Detailed Cost		Likely Cost	>\$6.4M	Status	Active	
Description Lower the existing railroad tracks such that they pass under the street from Washington Ave to Hesperian Blvd. Build temporary tracks, excavate a trench approximately 2 miles long, bulid retaining walls on both sides of the trench, build bridges over the trench for Hesperian, Washington, and Halcyon. Provide additional support for Interstate 238 as needed. Install tracks in trench, remove temporary tracks.						
Impact to Operation Cost Impact to Maintenance Cost						
Justification or Benefit of Project This project will eliminate 3 at grade railroad crossings and eliminate the risk of collisions at these crossings.						
Consequences of not doing the Project Without this project the existing at grade railroad crossings will remain.						

Project Name	UPRR Quiet Zone crossings on Niles Track			Department/Sponsor	Engineering & Transportation			
Category	Traffic Safety		Project Type	Railroad Crossings		Project Numbe	2003.0480	
Summary								
This project will eliminate or reduce the use of train horns when trains approach railroad crossings on the Niles Subdivision (track) in San Leandro.								
Detailed Cost			Likely Cost		\$3.2M to \$6.4M		Status	Active
Description								
This project will eliminate or reduce the use of train horns when trains approach a railroad crossing on the Niles Subdivision in San Leandro by installing a permanent audible warning device that automatically sounds as trains approach each crossing. The Niles Subdivision (Track) runs from Hesperian /Springlake through town to near the intersection of Davis / Alvarado.								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
Reduces train noise around the Transit-Oriented Development (TOD) area and improves the viability of development along the track and the quality of life for residents.								
Consequences of not doing the Project								
Without this project demand for development and property values will not be changed.								

Project Name	Victoria Circle Reconfiguration			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Roadway streetscape	Project Number	2018.4450	
Summary Reconfigure the roadway at Victoria and Bancroft to make landscaped areas more accessible to pedestrians.						
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active	
Description Reconfigure the roadway at Victoria and Bancroft to make landscaped areas more accessible to pedestrians. This intersection has two half circle shaped landscaped areas that collectively are known as Victoria Park. Each half circle is surrounded by roadways and functions more as a landscaped median than a park. This project will reconfigure the roadway such that each half circle is connected with the neighboring sidewalk. This project is listed as a phase 1 improvement of the North Area Specific Plan adopted by City Council in 1991.						
Impact to Operation Cost		Impact to Maintenance Cost				
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Warden Park Renovation			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.3040	
Summary						
Replace and expand play area/equipment						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Impact to Operation Cost		Impact to Maintenance Cost		Neutral		
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

Project Name	Washington Manor Park Picnic Area Renova			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2003.0590	
Summary						
The project will provide improvements to the group picnic area at Washington Manor Park located near the southwestern end of the park.						
Detailed Cost	\$385,000	Likely Cost		Status	Active	
Description						
The project will provide improvements to the group picnic area at Washington Manor Park located near the southwestern end of the park. This project includes the following improvements: Replace picnic tables, serving tables, barbeque pits and trash cans. Construct a new community bar-be-que structure and group service table. New concrete pad and ADA access path to picnic area from perimeter. New drinking fountain with domestic water service extension (separate from irrigation service). Provide electrical service extension to group picnic area.						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them. The Washington Manor Park group picnic area is very popular, being reserved throughout the summer. The area, while large, is not conducive to the large groups who use it. The area is a mass of different concrete foundations installed at different times with approximately 10 barbecues and several picnic tables scattered throughout the area that are not located together. Many patrons drive into the park to deliver their own barbecues, creating a safety hazard that can be reduced by providing adequate facilities.						
Consequences of not doing the Project						
The space will continue to inadequately serve park patrons. The park facilities will continue to fall into disrepair. The less desirable our parks are to families and those that care about our parks, the more attractive they become for undesirable activities.						

Project Name	Washington Manor Park Tai Chi Expansion			Department/Sponsor	Recreation & Human Services	
Category	Parks and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.3070	
Summary						
Build additional Tai Chi area at Washington Manor Park						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Build additional Tai Chi area at Washington Manor Park. There are three groups currently practicing Tai Chi at Washington Manor Park. A 40 foot by 40 foot concrete slab was placed for Tai Chi use in 2016, and a second, slightly larger area is needed to accommodate all the users. User group requests the following: Space for 50 people where each person has 6' square. Level surface Shade in the morning Benches, picnic tables, and trash cans Permission for amplified music Dedicated space						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
A group of local Tai Chi practitioners have expanded the practice culture with over a hundred residents visiting Washington Manor Park daily to freely learn and practice Tai Chi - this is great use of this facility. If we work to expand areas for these dedicated practitioners with a ground-swell from Washington Manor Park, we will add to our Recreations and Parks unique characteristics for San Leandro.						
Consequences of not doing the Project						

[illegible]

Project Name	West Industrial Area Ped Lighting Study			Department/Sponsor	Community Development	
Category	Bicycle and Pedestrian	Project Type	Street lights		Project Numbe	2016.0440
Summary						
Conduct a study to identify streets in the West San Leandro Industrial area that could benefit from increased pedestrian lighting						
Detailed Cost	\$70,000	Likely Cost		Status	Active	
Description						
In order to humanize the industrial area to attract Next Generation businesses, determine streets that could encourage pedestrian traffic and install pedestrian scale lighting to promote walking and biking. The study would initially look at Merced Street between Williams Street and Wicks Boulevard as well as Williams Street between Merced Street and Westgate Parkway. The study will also consider additional streets mentioned in the Next Generation Study as lower priority locations.						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
To support the successful transition of the City’s industrial area to a Next Generation Workplace District in order to attract additional investment and create more jobs.						
Consequences of not doing the Project						
The City may not be able to attract higher uses and additional investment in its industrial area.						

[illegible]

Project Name	Westgate Sound Wall Vehicle Barrier			Department/Sponsor	Engineering & Transportation	
Category	Other	Project Type	Soundwalls		Project Number	2014.0340
Summary						
Protect the existing sound wall along the west side of Westgate Parkway from damage due to vehicle impacts						
Detailed Cost			Likely Cost	<\$100k	Status	Active
Description						
Protect the existing sound wall along the west side of Westgate Parkway from damage due to vehicle impacts.						
Work is envisioned to involve installation of a concrete or steel barrier in the landscape area between the wall and the curb along the Westgate Parkway. Raised concrete planters could also be installed if budget allows.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
The project reduces the potential for damage to the sound wall that would be disruptive to this retail area.						
Consequences of not doing the Project						
The project reduces the risk that a vehicle will damage the existing wall. Without this project impact by a vehicle will most likely require repair of the wall ranging from cosmetic to replacement. This wall has been hit by vehicles twice.						

[illegible]

[illegible]

[illegible]

[illegible]