

# Discussion of Capital Improvement Program for FY 16 and 17 Budget

City Council Facilities Committee

March 3, 2015



# Projects fully funded without GF

Project Number	Project Name	Estimated Cost	Council Rank	CM Rank	Sources of funding
20xx.007	Annual Street Sealing	1,500,000	2	7	Meas B LSR and VRF
20xx.012	Annual Sanitary Sewer Replacement/Repair	500,000	13	1	WPCP Enterprise
2016.0510	Davis St San Sewer Manhole & Pipe Rehab	520,000	14	2	WPCP Enterprise
20xx.008	Annual Traffic Studies & Signal Equipment	20,000	16	31	DFSI
20xx.006	Annual Sidewalk Repair	600,000	19	50	Meas B B&P, LSR and TDA
2014.0460	Adaptive Traffic Control Signal System Upgrade	500,000	23	37	DFSI
20xx.003	Annual Bike & Ped Improvements	50,000	37	56	Meas B B&P
2003.0982	East 14th St Underground Utility Ph 2.1	1,686,000	44	12	UG Utility in lieu fee

# Top 31 projects competing for GF

Project Number	Project Name
20xx.005	Annual Overlay/Rehabilitation
2012.0132	Marina Blvd Streetscape Improvements - Merced to Doolittle Dr
2016.0500	Marina Community Center Wifi, Audio, & Video
2014.0481	Police Bldg & South Office Modifications
2012.0130	Marina Blvd. Streetscape Improvements, Conceptual Design
20xx.002	Annual ADA Transition Plan Construction
2016.0350	Downtown Smart City System with Parking Meter System and Wi-Fi Network
2012.0131	Marina Blvd Streetscape Improvements - Doolittle to Monarch Bay Dr.
2016.0210	Main Library - Audio Visual Equipment
20xx.011	Annual PWS Maintenance Projects
2012.0120	East 14th St. South Area Pedestrian Improvements - 136th Avenue to Southern City Limit
20xx.014	Annual Sidewalk Repair Program - City Properties
2016.0420	Bike and Ped Improvements BART to Bayfair
2005.0050	Siempre Verde Park Playground/Picnic Renovation
2005.0100	East 14th St. South Area Medians - 145th Ave. to Southern City Limit
2016.0220	Main Library - Furniture Replacement
2014.0430	Bicycle Network West
2014.0390	Marina Park - Play Areas (North and South)
2016.0460	Downtown Parking Strategy Implementation
20xx.028	Annual Repair of Walkways on City Property
2016.0540	Storm Water Trash Capture Phase 1
2006.0080	Doolittle Drive Landscape Improvements Phase III - Davis to Fairway
2016.0390	Stenzel Well and Irrigation System
2016.0441	Install Pedestrian Lighting in the West Industrial Area
2016.0450	Hays St Creek Trail- East 14th to Davis
2004.0211	EOC Back-up Communications and Information Technology Facility
2006.0060	Eden Road Construction
2009.0030	Lake Chabot Road Slope Stabilization Design
2014.0370	Main Library - Recarpeting

# Recommended order of top 31

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# Discussion

# Street Sealing, Rehabilitation and Reconstruction Program

City Council Facilities Committee

March 3, 2015



# Funding Program



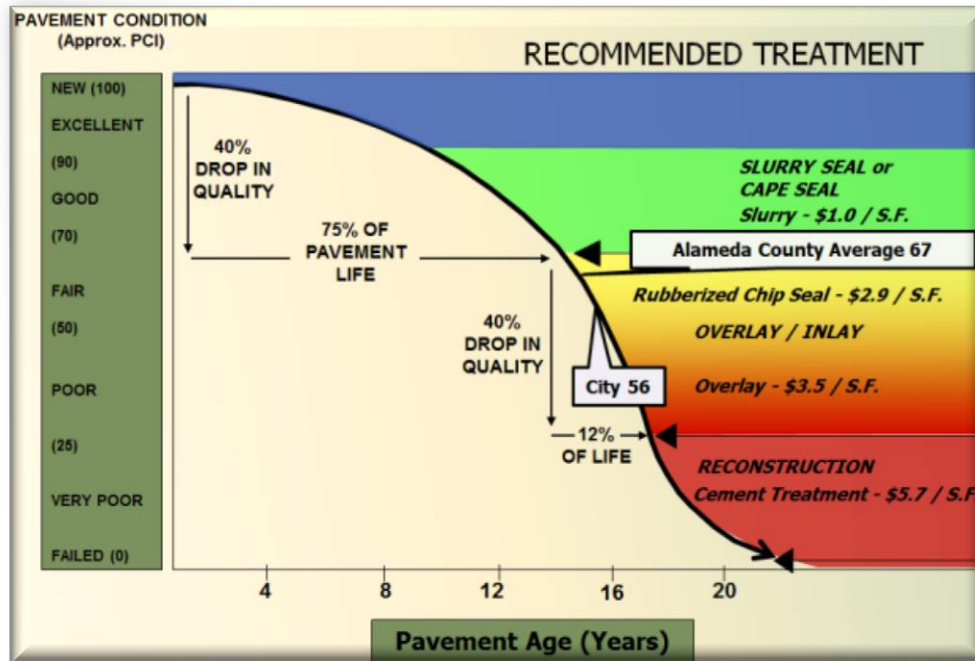
- ▶ 5-Year – Yearly Funding – Four Fold Increase!

Source	Amount
Meas. B Streets & Roads	\$2.4M
Meas. B Designated Project	\$6.0M
VRF	\$0.4M
Gas Tax	\$0.75M
Meas. HH	\$1.0M
Total	\$10.5M

- ▶ Yearly reconstruct 5–7 miles of typical 2-lane street – \$3.0M
- ▶ Yearly overlay, slurry and cape seal ~20 miles of typical 2-lane streets 5-Yr Result: PCI of ~61



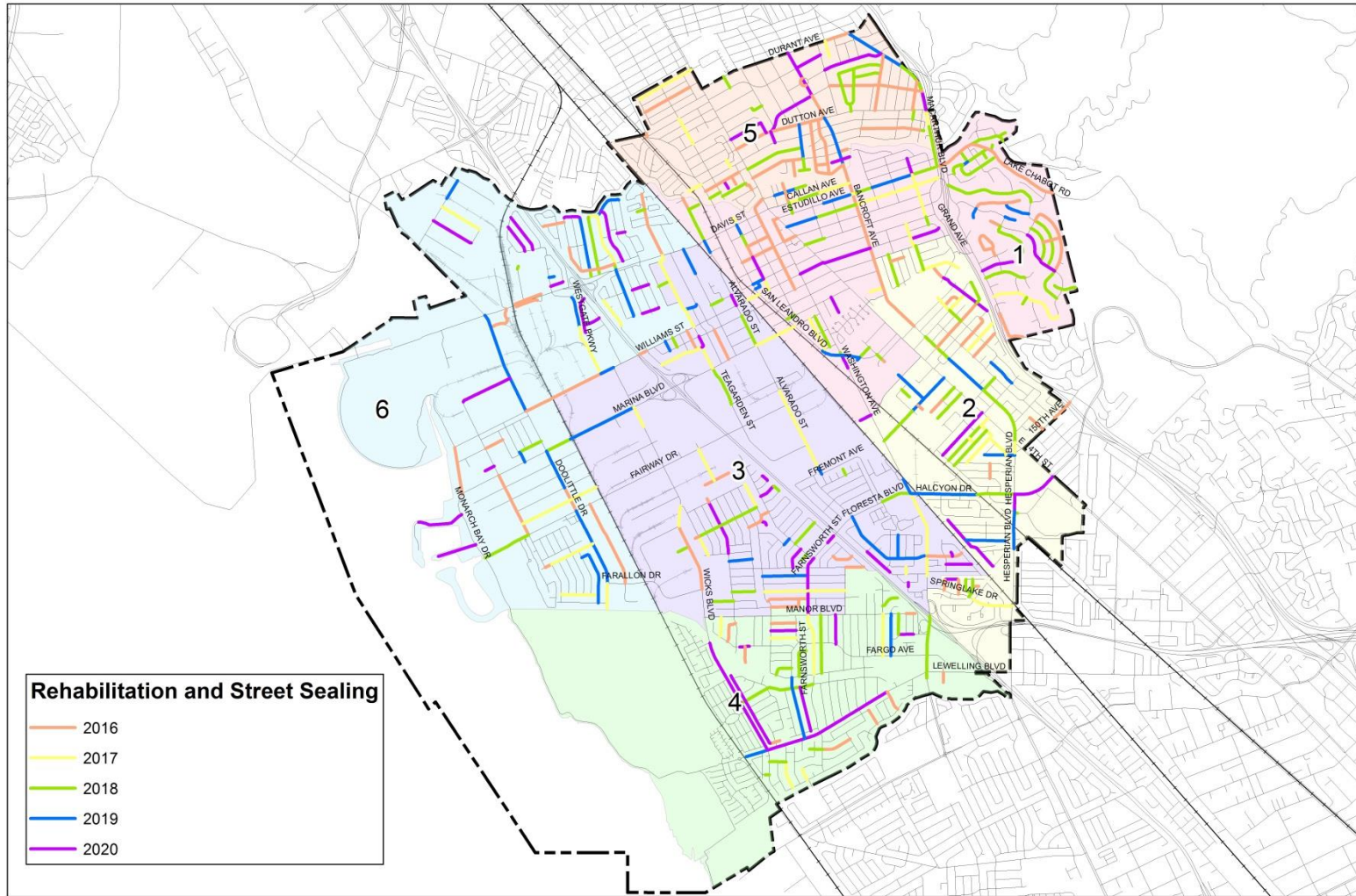
# Funding Distribution



	Rehabilitation \$M	Reconstruction \$M	Sealing \$M	Total \$M
2016	5.63	2.99	1.58	10.20
2017	6.91	3.06	0.57	10.53
2018	6.65	3.17	0.85	10.67
2019	6.58	3.18	0.92	10.68
2020	6.64	3.04	0.85	10.53



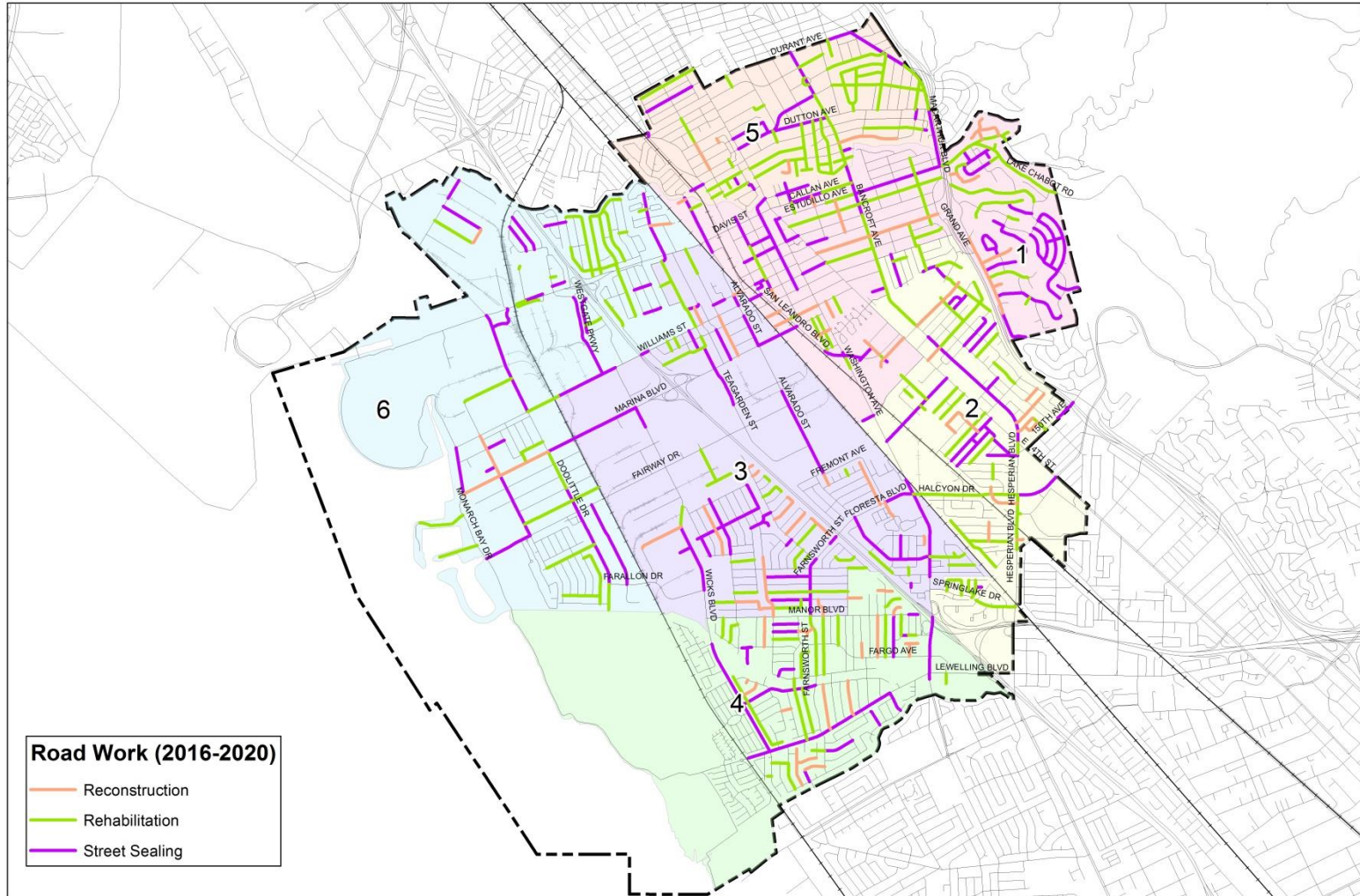
# Rehabilitation and Street Sealing







# All Road Work



# Discussion