

# City Council 2023 Priority Infrastructure Work Plan

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CITY COUNCIL PRESENTATION  
SEPTEMBER 5, 2023





# City Council Planning Session

February 25, 2023

# 2023 City Council Priorities

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HOUSING AND  
HOMELESSNESS



PUBLIC SAFETY



INFRASTRUCTURE

# Infrastructure

1. Community Clean-up and Beautification
2. Complete Parks Master Plan and Facilities Condition Assessment Plan
3. Fully Fund All Capital Improvement Program

**INFRASTRUCTURE**

Goal: By 2038, financially support the maintenance, replacement and repair of all city capital assets within engineering and industry best practices standards.

City Manager Recommendations	Priority Level	Status	Vote
Complete and Implement the Parks and Facilities Assessments in progress	City Manager's Top 3	In Progress	●●●●●●●●
Community Clean-Up and Beautification		In Progress	●●●●●●●●
Fully Fund Capital Improvement Plan		In Progress	●●●●●●●●
Ref.	Priority Level	Status*	Vote
CP Implementation - Roads	P1	In Progress	●●●●●●●●
Community Clean Up and Beautification	P1	In Progress	
Minor Competition Pool	P1	Not Started	
Neptune Drive Assessment District	P1	In Progress	
Parks Study	P1	In Progress	
LINKS / Shuttle Expansion	P2	Completed	
Mulford Marina Branch Upgrade	P2	In Progress	●
Assess and Find Solutions for the Digital Divide	Not Prioritized	In Progress	●
Assess City Role in Maintaining Alta Mira House	Not Prioritized	Not Started	
Automatic set aside of any outside funding for bike lanes	Not Prioritized	Not Started	
Citywide garbage pickup by employees	Not Prioritized	Not Started	
Develop/Implement 5-year plan for facility and park rms	Not Prioritized	In Progress	
Discussion related to re-routing and re-routing truck rms	Not Prioritized	Not Started	
Elder Road Funding Plan	Not Prioritized	In Progress	
Expand SFAC to Mobility Commission	Not Prioritized	Not Started	
Explore Equine Center along the Bay Trail	Not Prioritized	Not Started	
Finalize Airport Noise Insulation Program	Not Prioritized	In Progress	
Identify creative methods to reduce procedures/requirements to implement all priorities listed above and in the CIP in timely fashion	Not Prioritized	In Progress	
Improve Bicycle and Pedestrian travel in San Leandro	Not Prioritized	In Progress	●
Improve the CIP Process to Select Best Projects to meet the City's Goals	Not Prioritized	In Progress	●
Improve the PCI of the Street System	Not Prioritized	In Progress	
Indigenous People Land Park project from TBD following discussion with indigenous group	Not Prioritized	In Progress	
Parks Study	Not Prioritized	In Progress	
Recreate Update of the Downtown Parking Plan	Not Prioritized	In Progress	
Steven Taylor Sanctity of Life Park	Not Prioritized	In Progress	●
Study on double parking in public and private spaces and how this fits in the City's parks	Not Prioritized	Not Started	
Study on non-potable recycled water in partnership with other Cities	Not Prioritized	Not Started	
Update Elder Manor Plan to Assess Residential and Partnerships with Schools	Not Prioritized	Not Started	
Update regarding City Center through San Leandro	Not Prioritized	Completed	
Washington Manor Flood District	Not Prioritized	Not Started	●

\* In Progress: significant staff resources have been or are actively being deployed

# Community Survey - February 2023

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- ❖ Residents prioritize maintaining existing facilities over adding new ones.
- ❖ Broad majorities see at least some need for additional funding for services and infrastructure.



Telephone  
Interviews



Online  
Interviews

# Capital Improvement Program (CIP) Policies

## May 2023

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1. Finish funded projects
2. No new projects, work from existing list of needs
3. Roof repair must be funded
4. Items at failure and public safety assets are priorities
5. Focus on increasing revenue
6. Perform park needs assessment prior to funding park projects
7. Perform facility condition assessment prior to funding facility projects.





## Council Priority

# Community Cleanup and Beautification

# Community Cleanup and Beautification Work Plan

Item	Deliverable	Due Date	Dept/Staff Responsible
<b>1</b>	<b>Community Cleanup</b>		
1.a	Enhance coordination and response to illegal dumping	June 2024	Assistant Public Works Director/ Assistant Community Development Director
1.b	Set and enforce standards for private property maintenance	December 2024	Assistant Community Development Director
1.c	Enhance communication and reporting of request for cleanup services	December 2024	Information Technology Director
1.d	Develop new waste franchise agreement	January 2025	Public Works Director
<b>2</b>	<b>Beautification</b>		
2.a	Appropriate \$800k of ARPA funds to various beautification projects and efforts	December 2023	Public Works (Special Projects)
2.b	Complete Economic Development Strategic Plan	December 2024	Economic Development Manager
2.c	Negotiate with Caltrans on Potential Caltrans Relinquishment of E.14 <sup>th</sup> Street (State Route 185)	December 2024	Public Works Director
2.d	Complete tree master plan, inventory and work plan	July 2025	Sustainability Manager



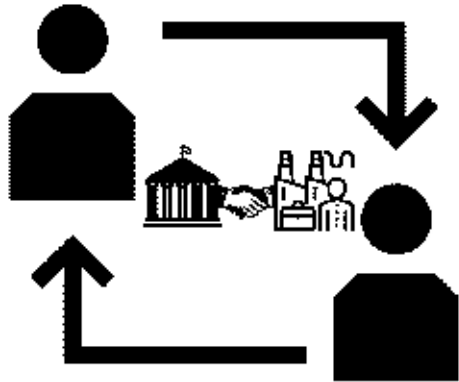


## Council Priority

Complete Parks Master Plan and Facilities Assessment Plan

# Complete Parks Master Plan and Facilities Condition Assessment Plan Work Plan

Item	Deliverable	Due Date	Staff Responsible
<b>1</b>	<b>Parks Master Plan</b>		
1.a	Conduct inventory, assess existing conditions, and community needs survey	December 2023	Recreation and Parks Director (future)
1.b	Research service area analysis and identify challenges and opportunities	March 2024	Recreation and Parks Director (future)
1.c	Develop maintenance standards and funding strategies	June 2024	Recreation and Parks Director (future)
1.d	Adopt Parks Master Plan	October 2024	Recreation and Parks Director (future)
<b>2</b>	<b>Facilities Condition Assessment Plan</b>		
2.a	Conduct facilities assessment	June 2023	Public Works Director
2.b	Implement capital planning software for strategic asset management	March 2024	Public Works Director
2.c	Develop and implement best practices, maintenance plan, and funding strategies	December 2024	Public Works Director
2.d	Evaluate and make progress towards American Public Works Association agency accreditation	June 2026	Public Works Director



## Council Priority

Fund All Capital Improvement Program



# Fully Fund All CIP Work Plan

Item	Deliverable	Due Date	Dept/Staff Responsible
<b>1</b>	<b>New Revenue Measure on November 2024 Ballot</b>		
1.a	Project Launch	July 2023	Deputy City Manager
1.b	Public communications/engagement	Ongoing	Deputy City Manager
1.c	Conduct public opinion poll for feasibility	January 2024	Deputy City Manager
1.d	Ballot measure package	July 2024	Deputy City Manager
<b>2</b>	<b>Impact Fees</b>		
2.a	Evaluate and implement new impact fee categories to support capital projects at city facilities	July 2024	Assistant Community Development Director/City Engineer
2.b	Adopt impact fees	December 2024	Assistant Community Development Director/City Engineer
<b>3</b>	<b>Community Financing Districts</b>		
3.a	Request for budget, issue RFP and complete study	July 2025	Assistant Community Development Director
3.b	Adopt and implement policy	December 2026	Assistant Community Development Director
<b>4</b>	<b>Public- Private Partnerships (PPP)</b>		
4.a	Evaluate potential for PPP to help fund infrastructure improvements	July 2026	City Manager's Office
4.b	Develop policy and allocate staffing resources as appropriate	December 2027	City Manager's Office

Q1 (Jan-Mar), Q2 (April-May), Q3 (June-Aug), Q4 (Sept-Dec)	Timeline															
	2023				2024				2025				2026			
PROJECT NAMES	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>COMMUNITY CLEAN-UP AND BEAUTIFICATION</b>																
<b>1 - Community Cleanup</b>																
1a - Enhance Response to Illegal Dumping	█	█	█	█	█	█	█									
1b - Set and enforce standards for private property maintenance	█	█	█	█	█	█	█	█								
1c - Enhance communication regarding request for cleanup services	█	█	█	█	█	█	█	█								
1d - Develop new waste franchise agreement	█	█	█	█	█	█	█	█	█							
<b>2 - Beautification</b>																
2a - Appropriate \$800k of ARPA funds to various beautification projects and efforts	█	█	█	█	█	█	█									
2b - Complete Economic Development Strategic Plan	█	█	█	█	█	█	█	█	█							
2c - Negotiate with Caltrans on Potential Caltrans Relinquishment of E.14th Street (State Route 185)	█	█	█	█	█	█	█	█	█	█						
2d - Complete tree master plan, inventory and work plan	█	█	█	█	█	█	█	█	█	█	█					
<b>COMPLETE PARKS MASTER PLAN AND FACILITIES CONDITION ASSESSMENT PLAN</b>																
<b>1 - Parks Master Plan</b>																
1a - Conduct inventory, assess existing conditions, and community needs survey	█	█	█	█	█	█	█									
1b - Research service area analysis and identify challenges and opportunities	█	█	█	█	█	█	█	█								
1c - Develop maintenance standards and funding strategies	█	█	█	█	█	█	█	█	█							
1d - Adopt Parks Master Plan	█	█	█	█	█	█	█	█	█							
<b>2 - Facilities Condition Assessment Plan</b>																
2a - Conduct facilities assessment	█	█	█	█	█	█	█	█								
2b - Implement capital planning software for strategic asset management	█	█	█	█	█	█	█	█	█							
2c - Develop and implement best practices, maintenance plan, and funding strategies	█	█	█	█	█	█	█	█	█	█						
2d - Evaluate and make progress towards American Public Works Association agency accreditation	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
<b>FULLY FUND ALL CIP</b>																
<b>1 - New Revenue Measure on November 2024 Ballot</b>																
1a - Project Launch	█	█	█	█	█	█	█									
1b - Public communications/engagement	█	█	█	█	█	█	█									
1c - Conduct public opinion poll for feasibility	█	█	█	█	█	█	█									
1d - Ballot measure package	█	█	█	█	█	█	█	█								
<b>2 - Impact Fees</b>																
2a - Evaluate and implement new impact fee categories to support capital projects at city facilities	█	█	█	█	█	█	█	█	█							
2b - Adopt impact fees	█	█	█	█	█	█	█	█	█							
<b>3 - Community Financing Districts</b>																
3a - Request for budget, issue RFP and complete study	█	█	█	█	█	█	█	█	█	█	█	█	█			
3b - Adopt and implement policy	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
<b>4 - Public-Private Partnerships (PPP)</b>																
4a - Evaluate potential for PPP to help fund infrastructure improvements	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
4b - Develop policy and allocate staffing resources as appropriate	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█

# Infrastructure Work Plan Gantt Chart

# City Council 2023 Priority Infrastructure Work Plan

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