

Mid Cycle CIP Project Requests

City of San Leandro
Council Work Session
February 9, 2016

2015-17 City Council Goals

- A Capital Improvement Program (CIP) is necessary to accomplish City Council Goals
 - A. Place San Leandro on a firm foundation for long-term fiscal sustainability
 - B. Advance project and programs promoting sustainable economic development, including transforming San Leandro into a center for innovation
 - C. Provide quality public safety service and grow our partnership with the community to keep San Leandro safe
 - D. Maintain and enhance San Leandro's infrastructure**
 - E. Support and implement programs, activities and strengthen communication that enhances the quality of life and wellness, celebrates the arts and diversity and promotes civic pride
 - F. Maintain and support a strong positive relationship between the City, schools and the educational community

FY 2016-17 CIP Budget

Project Name	Amount
East 14th St Underground Utility Phase 2.2	70,000
Police Bldg & South Office Modifications	2,116,983
ADA Transition Plan Construction 16-17	150,000
Annual Overlay/Rehabilitation 16-17	5,965,000
Annual Sidewalk Repair 16-17	570,000
Annual Street Sealing 16-17	1,500,000
Traffic Studies & Signal Equipment 16-17	20,000
PWS Maintenance Projects 16-17	100,000
Sanitary Sewer Replacement/Repair 16-17	500,000
Internal Service Charges	90,733
Fiscal Year Total	11,082,716

Mid-Cycle CIP Update

- Funding for Programs
- Regulatory Mandates
- New Funding Opportunities
- New Project Proposal

Funding for Programs

- **Neighborhood Traffic Calming Program (\$100K DFSI funds)**
 - Validate traffic issues
 - Confirm neighborhood support
 - Install traffic calming improvements
- **Miscellaneous Bicycle and Pedestrian Improvement Program (\$50k Measure B Bike and Ped funds)**
 - bike to work day events
 - Bike rack program
 - Bike and ped safety education
 - Minor (spot) improvements such as individual signs, bike detection at a signal

Regulatory Mandates

- **Citywide Speed Limit Certification (\$70k DFSI funds)**
 - Survey vehicle speeds to confirm existing speed limits are within State guidelines
 - Periodic survey is required by State
 - We have exhausted our time extensions
 - Without current certification speed limits are unenforceable
- **Bicycle and Pedestrian Master Plan Update (\$70k Measure B Bike and Ped funds)**
 - Update plan to reflect work installed to date
 - Review current policies of Alameda County Transportation Commission and update the plan as required
 - Meet with Bicycle and Pedestrian Advisory Commission to receive input on changes
 - Required to continue to receive bike and ped funds from ACTC

New Funding Opportunities

- State reimbursement under the Recognized Obligation Payment Schedule (ROPS), former Redevelopment funds.
- Cash paid to the City annually in June
- **MacArthur Boulevard and Superior Avenue Traffic Circle (\$1,274,134 ROPS funding)**
 - Project will improve traffic level of service
 - Project will include landscaping
 - Design funded in 2015-16 Budget
 - Currently negotiating contract with design firm

Proposed New Projects

- **Pedestrian Crossing Improvements (\$380k DFSI funds and Measure B Bike and Ped Funds)**
 - Install Rectangular Rapid Flashing Beacons and other features at key pedestrian crosswalks
 1. Bancroft Avenue and Dowling Boulevard
 2. Estudillo Avenue and Collier Drive
 3. Teagarden Street mid block at Lincoln High School
 4. Wicks Boulevard and Burkhart Avenue
 5. Doolittle Drive and Bermuda Avenue
 - Install updated curb ramps at the above crossings
 - Install standard curb return and sidewalk at Bancroft and Dowling

Proposed New Projects

- **Marina Mulford Library Design (\$300k General funds)**
 - Coordinating work for Shoreline Development
 - Prepare plans to be constructed by Shoreline developer
 - Design team led by City selected Architect
 - Lead community meetings to define scope
 - Develop conceptual plans to address needs
 - Develop detailed plans for construction

Summary DFSI and Measure

BB

	DFSI	Measure BB Local Streets & Roads
Projected Fund Balance End FY 16	467,157	951,843
Estimated Revenue FY 17	Not considered	1,242,230
Projects in 16-17 budget	(31,528)	(1,275,000)
Neighborhood Traffic Calming	(100,000)	
Citywide Speed Limit Survey	(70,000)	
Pedestrian Crossing Improvements	(260,000)	(120,000)
Miscellaneous Bicycle and Pedestrian Improvement Program		(50,000)
Bicycle and Pedestrian Master Plan Update		(70,000)
Projected Fund Balance End FY 17	5,629	679,073

Summary ROPS and General Fund

	ROPS	General Fund
MacArthur Superior Traffic Circle	1,274,134	
Marina Mulford Library Design		300,000

ROPS = new funding source

General Fund expenses offset by savings on Siempre Verde Park Reconstruction Project

Next Steps

City Council will receive formal recommendation for appropriation of the Measure BB, DFSI, ROPS, and General Fund funds for the proposed CIP Projects to be included in the mid-cycle budget adjustment in May.