

A large, diverse crowd of people is gathered at an outdoor event, likely a festival or fair. In the background, a sign for 'LPH' is visible. The crowd is dense and fills the frame, with people of various ages and ethnicities. The text 'San Leandro CIP Planning' is overlaid in a large, bold, black font.

San Leandro CIP Planning

**City Council
February 6, 2023**

Enhancing quality of life for the people of San Leandro



Mission Statement

We, the employees of the City of San Leandro, are dedicated and committed to serving the citizens of this community. We strive at all times to achieve the highest professional standards, to communicate a vision of the future and to enhance the quality of life for every citizen.

- The City builds and maintains assets that enhance our quality of life.
- This work is funded through the Capital Improvement Program (CIP) portion of the budget.
- We plan to present a CIP plan to the City Council for adoption on April 3, 2023

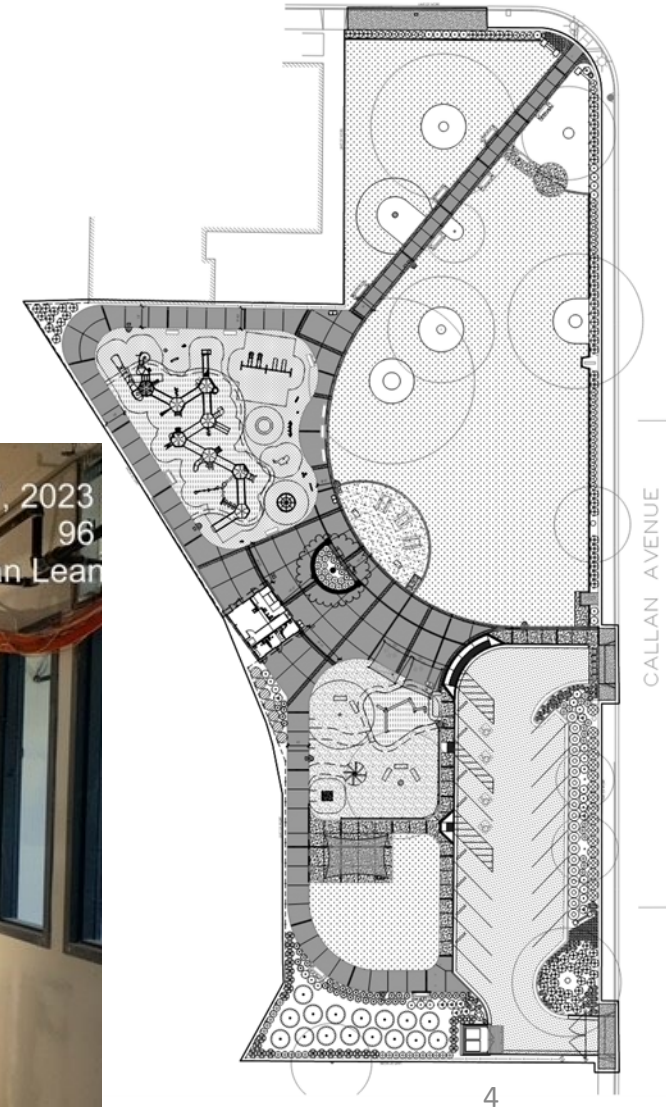
CIP Projects 2012-2022

- B&G Pool
- Downtown Parking garage
- Farrelly Pool
- Marina Park picnic areas
- San Leandro Blvd Streetscape
- Siempre Verde Park
- South Office Renovation
- West Juana Streetscape
- WPCP Rehabilitation
- 812 ADA ramps
- 8 miles bike class I and II bike facilities
- 1.3 miles new fiber
- 24 center line miles street pavement
- 72 center line miles street seal
- 21 pedestrian RRFB and HAWK
- 4 Play structures replaced
- 180,000 sf sidewalk replaced
- 2 signals upgraded



CIP projects planned for delivery 2023 and 2024

- Police Building Dispatch Center/Electrical system Renovation
- Washington/Chapman RR Xing safety improvements
- Shoreline Fiber Optic
- East 14th Pedestrian Lighting (North)
- MacArthur Blvd Roundabout
- Wicks /Manor signal improvements
- Memorial Park Improvements
- Adaptive Traffic Signals Marina Blvd
- East 14th / Joaquin Signal Improvements
- PWSC Fuel Tank Replacement
- Street Sealing
- Street Pavement



Major Assets

- 39 Buildings totaling over 400,000 sf
- 3 downtown parking lots and 1 parking garage
- 2 golf courses
- Bay trail and Marshland
- 25 parks and fields totaling 95 acres
- 3 swimming pools
- Water Treatment Plant
- 125 miles of sanitary sewer pipe
- 182 miles of streets (centerline measurement)



Assets

182 miles of streets includes:

- 1,100 pavement segments
- 18 bridges and 10 box culverts
- 63 traffic signals
- 50 RR Xings
- 13,000 street trees
- 6,000 Street lights
- Landscaped medians
- Storm drain system
- Striping
- Signage
- Pedestrian signals
- Parking meters
- Speed Cushions



Assets

25 Parks include:

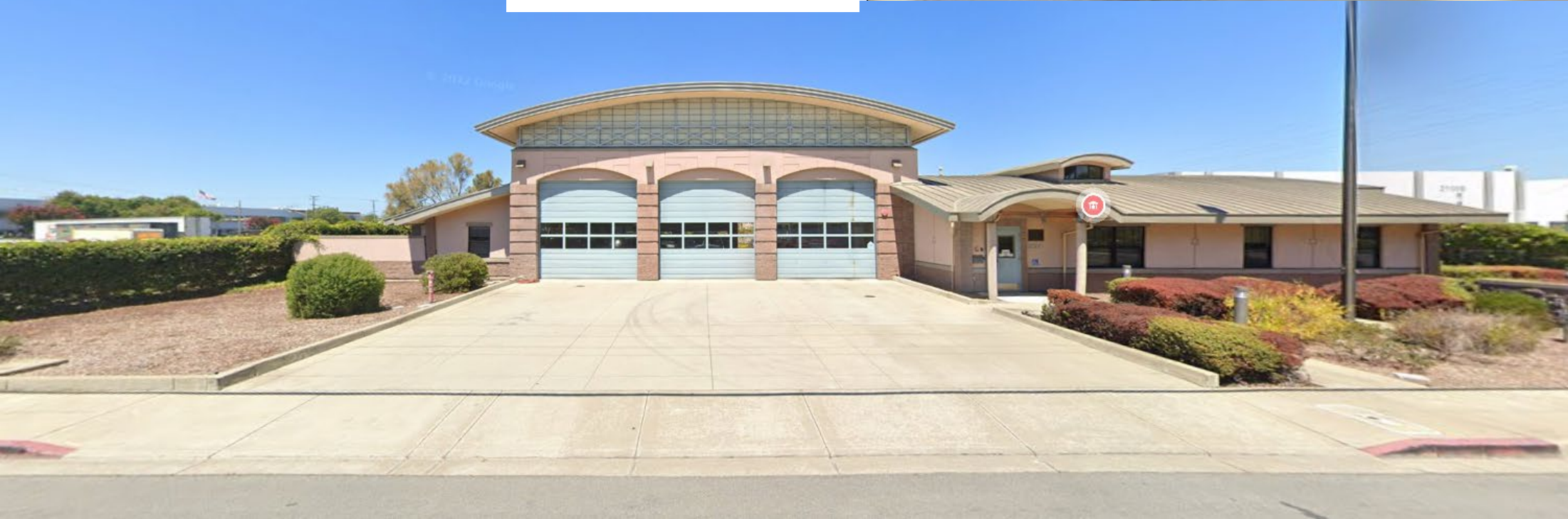
- Buildings
- Picnic areas
- Parking lots
- Irrigation
- Play structures
- Walking paths
- Fields
- Scoreboards
- Irrigation wells



Assets

39 Buildings
include:

- Roofs
- HVAC
- Parking lots
- AV equipment
- Furniture
- Irrigation
- Landscaping



Lifespan

Everything wears out and requires either renovation or replacement

For example:

Building Roof: 20-30 years

Park Play equipment: 20 years

Irrigation Wells: 40 years

Pool plaster: 15 years

Median landscaping: 15 years



We have a spreadsheet to track our assets, with the lifespan and replacement cost of each.

Additionally, new legislation/rules can require replacement. For example, existing single wall fuel tanks must be replaced with dual containment system. We don't attempt to predict future legislation.

Streets and other pavement are tracked separately in dedicated software called StreetSaver.

Sample Asset Tracking Spreadsheet

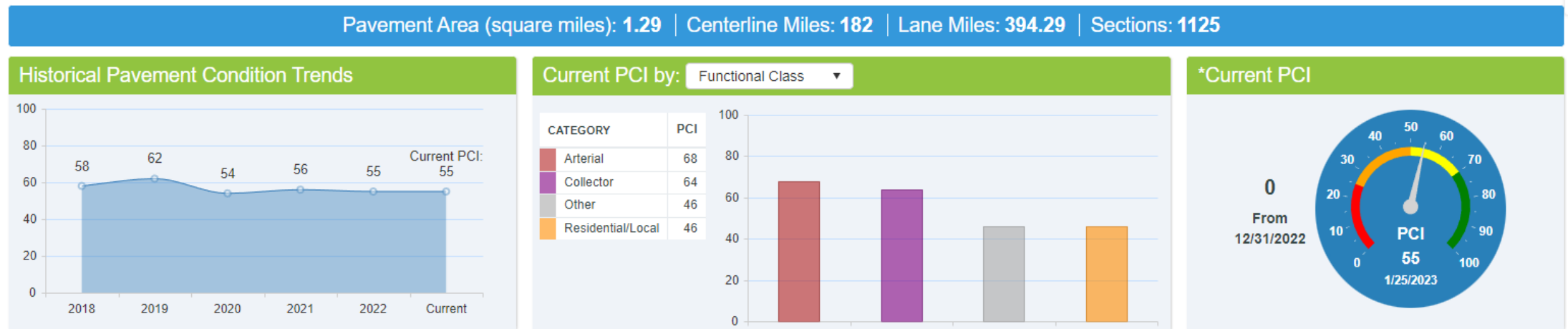
Type	Facility	Year constructed/ renovated	maintenance interval	Year Due	Observed condition	ROM 2022 \$	Cost/year
Building	Bonaire Park Restroom	2000	30	2030		\$ 380,000	\$ 12,667
Building	Casa Peralta	1996	30	2026		\$ 10,000,000	\$ 333,333
Building	Chabot Park Restroom	2003	30	2033		\$ 410,000	\$ 13,667
Building	Cherry Grove Park Restroom	1955	30	1985		\$ 670,000	\$ 22,333
Building	City Hall	1998	30	2028		\$ 14,779,800	\$ 492,660
Building	Family Aquatic Center Building at Manor Park	2006	30	2036		\$ 5,565,000	\$ 185,500
Building	Farrelly Pool Building	2020	30	2050		\$ 1,114,000	\$ 37,133
Building	Fire Station 09	1963	30	1993	End of Life	\$ 4,602,000	\$ 153,400
Building	Fire Station 09 Roof			2022	End of Life	\$ 200,000	
Building	Fire Station 10	2003	30	2033		\$ 5,734,000	\$ 191,133
Building	Fire Station 10 Roof	2003	20	2023		\$ 495,000	
Building	Fire Station 11	2004	30	2034		\$ 3,741,500	\$ 124,717
Building	Fire Station 12	1965	30	1995	End of Life	\$ 5,000,000	\$ 166,667
Building	Fire Station 12 Roof			2022	End of Life	\$ 325,000	
Building	Fire Station 13	1965	30	1995	End of Life	\$ 15,000,000	\$ 500,000

Portion of spreadsheet

Spreadsheet contains planning level data for our entire list of assets

Pavement management software

Executive Dashboard



Pavement is inspected every two years and data is used to create a custom deterioration curve for each segment.

Assets are organized into Categories

Community Facilities

Golf Enterprise Fund

Heron Bay

Municipal Facilities

Parks and Open Space

Public Safety

Wastewater Collection and Treatment

Streets

Summary Replacement and Renovation Costs

Category	Cost/year	Dedicated Funding	General Fund Cost
Community Facilities	\$3,000,000		\$3,000,000
Golf Enterprise Fund	\$1,000,000	\$1,000,000	
Heron Bay	\$400,000	\$400,000	
Municipal Facilities	\$1,200,000		\$1,200,000
Parks and Open Space	\$4,400,000		\$4,400,000
Public Safety	\$1,500,000		\$1,500,000
Wastewater Collection and Treatment	\$4,000,000	\$4,000,000	\$0
Streets	\$14,000,000	\$5,000,000	\$9,000,000
Total	\$29,500,000	\$10,400,000	\$19,100,000

- Operation and maintenance costs are extra
- Fleet and IT costs are extra
- Assuming no backlog
- Average cost/need per year shown
- Includes \$11M/year* for pavement

Current Total General Fund Budget = \$130M
6 year average CIP General Fund Budget = \$7.5M

*Amount included for pavement is sufficient to maintain current average condition

General Fund Failed \$6.7M (without street pavement)

Type	Facility	Project	Observed condition	ROM 2022 \$	Cost/year
Equipment	Bonaire Park Well	Replace	Failed	\$ 250,000	\$ 6,250
Landscaping	Davis St from E. 14th Street to Maltester/Polvorosa overcrossing.	Replace	Failed	\$ 835,350	\$ 55,690
Pool	Family Aquatic Center Pool at Manor Park	Resurface	Failed	\$ 500,000	\$ 33,333
Landscaping	Lewelling Bl Medians from Tropic Ct west to Wicks Blvd	Replace	Failed	\$ 510,960	\$ 34,064
Landscaping	Marina Bl Medians from San Leandro Blvd west to I-880.	Replace	Failed	\$ 440,520	\$ 29,368
Landscaping	Merced St Medians between Fairway and Marina.	Replace	Failed	\$ 284,100	\$ 18,940
Park Facilities	Root Park East side E14th	Replace	Failed	\$ 300,000	\$ 12,000
Building	San Leandro Ball Park Structure	Refresh / renovation	Failed	\$ 1,575,000	\$ 52,500
Landscaping	San Leandro Bl Medians from Creekside Plaza south to E. 14th St.	Replace	Failed	\$ 1,559,340	\$ 103,956
Equipment	Stenzel Park Scoreboard	Replace	Failed	\$ 200,000	\$ 8,000
Equipment	Thrasher Park Scoreboard	Replace	Failed	\$ 200,000	\$ 8,000

Family Aquatic Center at Manor Park also has a play structure rated at end of life and a deck that needs repair

General Fund End of Life \$54M (without street pavement)

Type	Facility	Project	Observed condition	ROM 2022 \$
Play Equip	Family Aquatic Center Pool at Manor Park	Replace	End of Life	\$ 350,000
Park Facilities	Stenzel Park General	Refresh / renovation	End of Life	\$ 6,750,000
Building	Fire Station 09	Refresh / renovation	End of Life	\$ 4,602,000
Building	Stenzel Park Restroom and scorebooth	Replace	End of Life	\$ 750,000
Building	Fire Station 12	Refresh / renovation	End of Life	\$ 5,000,000
Building	Fire Station 13	Replace with larger facilities	End of Life	\$ 15,000,000
Park Facilities	Heath Park	Refresh / renovation	End of Life	\$ 1,600,000
Park Facilities	Marina Park Volleyball Court	Refresh / renovation	End of Life	\$ 100,000
Equipment	Halcyon Park Well	Replace	End of Life	\$ 250,000
Equipment	Thrasher Park Well	Replace	End of Life	\$ 250,000
Fields	San Leandro Ball Park	Refresh / renovation	End of Life	\$ 5,000,000
Building	Thrasher Park Restroom and scorebooth	Refresh / renovation	End of Life	\$ 560,000
Park Facilities	Thrasher Park Skatepark	Replace	End of Life	\$ 750,000
Building	Fire Station 09 Roof	Replace	End of Life	\$ 200,000
Building	Fire Station 12 Roof	Replace	End of Life	\$ 325,000
Building	Public Works Service Center Roof	Replace	End of Life	\$ 794,000
Equipment	Washington Manor Park East Playstructure	Replace	End of Life	\$ 250,000
Building	Main Library Roof	Replace	End of Life	\$ 1,065,000
Surface Lot	1366 East 14th Street	Reconstruct	End of Life	\$ 537,600

Not listed, but included in the total cost: various landscaped medians at end of life: \$11M

General Fund Overdue \$34M (without street pavement)

Type	Facility	Project	Year constructed/ renovated	maintenance interval	Year Due	ROM 2022 \$
Building	Cherry Grove Park Restroom	Replace	1955	30	1985	\$ 670,000
Building	Manor Park Kiddie College aka Recreation Building	Refresh / renovation	1957	30	1987	\$ 1,050,000
Building	Halcyon Park Kiddie College aka Recreation Building	Refresh / renovation	1963	30	1993	\$ 1,050,000
Building	South Branch Library	Replace with larger facilities	1965	30	1995	\$ 9,000,000
Park Facilities	Chabot Park General	Refresh / renovation	1990	25	2015	\$ 3,540,000
Park Facilities	Washington Manor Park	Refresh / renovation	1990	25	2015	\$ 10,500,000
Park Facilities	Thrasher Park General	Refresh / renovation	1992	25	2017	\$ 4,000,000
Building	Washington Manor Park Restroom East	Refresh / renovation	1990	30	2020	\$ 900,000
Building	Washington Manor Park Restroom West	Refresh / renovation	1990	30	2020	\$ 900,000
Traffic Signal	Marina Blvd & Merced St	Refresh / renovation		50	2022	\$ 500,000
Park Facilities	Root Park West side E14th	Refresh / renovation	1997	25	2022	\$ 1,000,000
Traffic Signal	Williams St & Alvarado St	Refresh / renovation		50	2023	\$ 500,000
Building	Fire Station 10 Roof	Replace	2003	20	2023	\$ 495,000
Building	Senior Community Center Roof	Replace	2008	15	2023	\$ 535,000

Note: Washington Manor Park listed here is separate from the Family Aquatic Center (at Washington Manor Park)

General Fund

Next 10 years

- Total estimated cost is \$120M (GF)
=\$12M/year
- General Fund cost to Maintain Pavement is \$7M/year
- Total = \$19M/year

pe	Facility	Project	Year Due	ROM 2022 \$
Building	Senior Community Center Roof	Replace	2023	\$ 535,000
Surface Lot	560 Dutton	mill and fill	2023	\$ 74,048
Surface Lot	Washington Plaza at West Joaquin	Cape Seal	2023	\$ 33,500
Surface Lot	Washington Plaza at West Juana	Cape Seal	2023	\$ 140,000
Building	Fire Station 10 Roof	Replace	2023	\$ 495,000
Building	Manor Park Kiddie College aka Recreation Building Roof	Refresh / renovation	2024	\$ 85,000
Building	History Museum Roof	Replace	2024	\$ 260,000
Bridge	Monarch Bay Dr @ ACFC canal	Refresh / renovation	2024	\$ 800,000
Building	Marina Community Center	Refresh / renovation	2025	\$ 10,602,000
Fields	Washington Manor Middle School Field	Refresh / renovation	2025	\$ 3,500,000
Park Facilities	Victoria Park	Refresh / renovation	2025	\$ 1,000,000
Walkway/Plaza	E. 14th St.Bank entrance and entire plaza area in between building	Refresh / renovation	2025	\$ 19,470
Building	Casa Peralta	Refresh / renovation	2026	\$ 10,000,000
Building	Police Building aka Public Safety	Refresh / renovation	2026	\$ 11,614,500
Building	Public Works Service Center	Refresh / renovation	2027	\$ 8,436,000
Fixtures	Group 1 LED - 400 fixtures	Replace at end of life	2027	\$ 180,000
Building	City Hall	Refresh / renovation	2028	\$ 14,779,800
Building	Marina Park Restrooms North	Refresh / renovation	2028	\$ 500,000
Building	Marina Park Restrooms South	Refresh / renovation	2028	\$ 500,000
Park Facilities	Cherry Grove Park	Refresh / renovation	2028	\$ 4,200,000
Park Facilities	Floresta Park	Refresh / renovation	2029	\$ 1,700,000
Park Facilities	Halcyon Park General	Refresh / renovation	2029	\$ 5,000,000
Park Facilities	Marina Park General	Refresh / renovation	2029	\$ 15,000,000
Park Facilities	McCartney Park	Refresh / renovation	2029	\$ 1,800,000
Building	Bonaire Park Restroom	Refresh / renovation	2030	\$ 380,000
Equipment	Chabot Park Lift Station	Refresh / renovation	2030	\$ 200,000
Park Facilities	Benedict Park	Refresh / renovation	2030	\$ 300,000
Park Facilities	Bonaire Park General	Refresh / renovation	2030	\$ 5,400,000
Equipment	Police Building SS lift station	Refresh / renovation	2030	\$ 200,000
Walkway/Plaza	Downtown Walkway 1350 Washington	Refresh / renovation	2030	\$ 90,000
Walkway/Plaza	Downtown Walkway 1366 East 14th Street	Refresh / renovation	2030	\$ 125,000
Walkway/Plaza	Plaza west side of E14th between Davis and Estudillo	Refresh / renovation	2030	\$ 300,000
Trees	1100 Yarwoods	replace over 10 years	2030	\$ 825,000
Building	Main Library	Refresh / renovation	2031	\$ 18,626,200
Building	Halcyon Park Restroom	Refresh / renovation	2031	\$ 375,000
Building	Floresta Park Restroom	Refresh / renovation	2032	\$ 286,000
Fixtures	Climatec LED - 5600 fixtures	Replace at end of life	2032	\$ 2,520,000

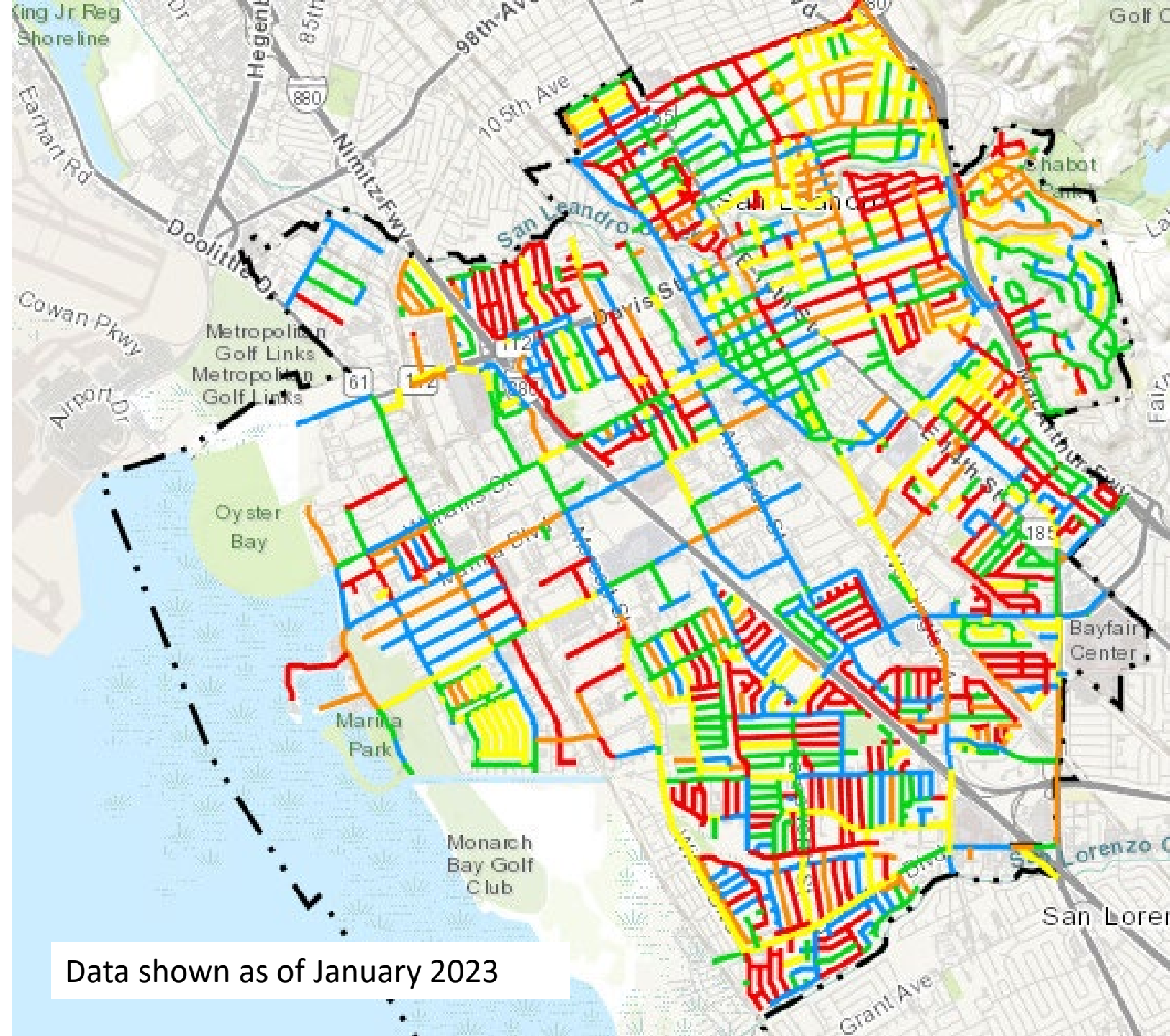
Streets backlog

\$11M/ year to maintain

\$105M to repair all failed (red, PCI <25)

\$50M to repair all poor (orange, PCI <50)

\$15M to repair all fair (yellow, PCI <65)



Data shown as of January 2023

Currently planned new facilities

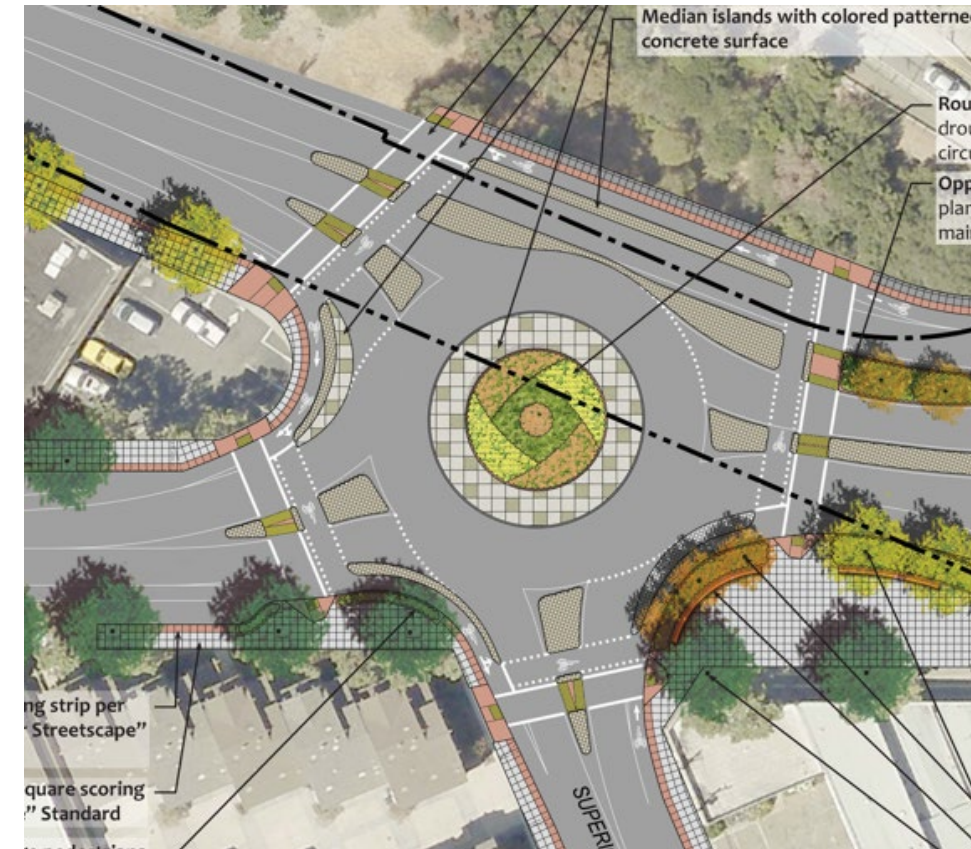
Fully Funded (or a funding plan is identified)

1. Expand fiber to Shoreline area
2. Expand fiber to I880 Integrated Corridor Management System
3. Add pedestrian lighting to East 14th Street North Area
4. Add streetscape/protected bike lanes to Doolittle Drive
5. Add streetscape/protected bike lanes to Hesperian Blvd
6. MacArthur Blvd round about
7. Additional trash capture for storm drain system
8. MacArthur Blvd park and ride

Partially Funded

1. Shoreline Park
2. Manor Park Competition Pool
3. Add streetscape/protected bike lanes to Williams and Bancroft

When completed these projects will increase our annual maintenance and replacement costs.



Current Requests for new facilities General Fund over \$350M

Including

- Safety projects
- Solar and EV projects
- Catalyst projects i.e. for TOD

Project Name	2022 ROM
150th Ave Streetscape	\$1,110,000
Adaptive signals SLB and Washington	\$1,110,000
Alvarado at Fremont Vehicle Guardrail	\$40,000
Alvarado Street Pedestrian Lighting	\$1,020,000
Bancroft and Williams Bicycle Corridors	\$8,270,000
Bayfair TOD Intersection Improvements	\$3,590,000
Best Ave Streetscape E 14th to SLB	\$370,000
Bike and Ped Improve BART to Bayfair	\$2,820,000
Broadmoor Breed Roundabout	\$1,220,000
City Hall Solar and Battery Backup	\$5,520,000
Citywide Street Lighting	\$30,000,000
Construct Park at Begier and E14th	\$2,690,000
Dolores Ave Streetscape Grand to E 14th	\$370,000
Doolittle Streetscape Phase III	\$16,090,000
Dowling Blvd Streetscape Beverly Warwick	\$540,000
Downtown Pedestrian Lighting	\$7,050,000
Downtown Smart Parking System	\$3,470,000
Downtown Wayfinding Signage	\$90,000
Durant Ave Streetscape E14 to Bancroft	\$1,080,000
Durant Ave Streetscape McArth to Bncrft	\$1,080,000
Electric Fleet Infrastructure	\$620,000
Estudillo Canal Trail	\$3,000,000
EV charging sta at city parking lots	\$410,000

Project Name	2022 ROM
Fairmont Median Landscaping	\$1,660,000
Fargo @ Washington Rt Turn Lane	\$1,280,000
Floresta Monterey Pedestrian Imp	\$340,000
Floresta Monterey Traffic Signal	\$2,040,000
Hesperian Bike Lane Gap Closure	\$1,200,000
Joaquin Parking Lot Trash Enclosure	\$410,000
Lewelling / Andover Traffic Signal	\$780,000
Lewelling / Sedgeman Traffic Signal	\$780,000
Lewelling Blvd Soundwalls	\$3,000,000
Lewelling Blvd Streetscape and Safety	\$3,310,000
Lola St Park Improvements	\$5,720,000
MacArthur Blvd Streetscape Phase 2	\$4,660,000
Main Library Solar and Battery Backup	\$5,520,000
Marina Blvd Streetscape Merced-Doolittle	\$6,710,000
Marina Blvd Streetscape West of Doolittl	\$6,710,000
Marina Blvd Utility Undergrounding	\$13,410,000
Marina Blvd Widen Teagarden to Alvarado	\$8,050,000
MCC Solar and Battery Backup	\$4,410,000
Merced St Ped Imp Williams to Wicks	\$2,690,000
Merced Street Utility Undergrounding	\$4,030,000
New Volleyball Court	\$1,000,000
Police Parking Structure	\$6,620,000
Property Evidence Building	\$3,240,000
Public Bike Lockers	\$100,000
Public Wi-Fi Expansion to Non-profits	\$70,000
San Leandro Creek Interpretive Center	\$340,000
SCC Solar and Battery Backup	\$4,410,000
School Route Ped Safety Improvements	\$7,780,000
School Street Dog Park	\$1,460,000
Sidewalk Estudillo and Lake Chabot Road	\$340,000
SL Creek Trail Root Park to SPRR	\$6,710,000
SLB Best Concrete Bulb Outs	\$370,000
Timothy Drive Traffic Channelization	\$140,000
Traffic Signal Battery Backup	\$340,000
UPRR Grade Separation Washington to Hesp	\$134,010,000
UPRR Quiet Zone crossings on Niles Track	\$5,370,000
Victoria Circle Reconfiguration	\$540,000
Washington Beatrice Streetscape	\$150,000
Washington/143rd Signal Fiber Connection	\$90,000
West Juana Downtown Bike Ped Improvement	\$800,000
Williams St Bike and Ped Imp near UPRR	\$2,150,000

Summary

Focusing on the General Fund:

- Significant amount of existing assets need renovation or replacement, cost is estimated at \$265M.
- Ongoing Renovation and Replacement Costs for General Fund are \$19M/year.
- Constructing additional facilities will add to the annual cost.

2-Year CIP Budget Proposed Policy

Fund a Capital Improvement Plan that prioritizes available funding for the most urgent needs. Needs prioritized as follows:

1. Highest need that compromises the safety of the community
2. Highest need that also has high community use
3. Highest need that could otherwise prevent more expensive repair or renovation in the future
4. New projects should not be added/funded until backlog of maintenance, renovation or replacement of desired community assets are fully funded

Highest need means Asset has failed or is at the end of useful life

Next Steps

1. Determine funding available for CIP projects
2. Prepare project list for upcoming budget and 10 year CIP plan
3. Present CIP budget/plan to Council

Questions/Comments?