

Discussion of Capital Improvement Program for FY 16 and 17 Budget

City Council Project Priorities
February 10, 2015

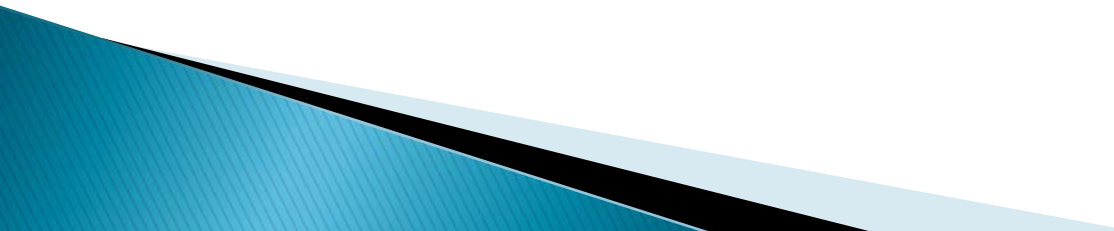
Council Goals

- A. Place San Leandro on a firm foundation for long-term fiscal accountability
 - B. Advance projects 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
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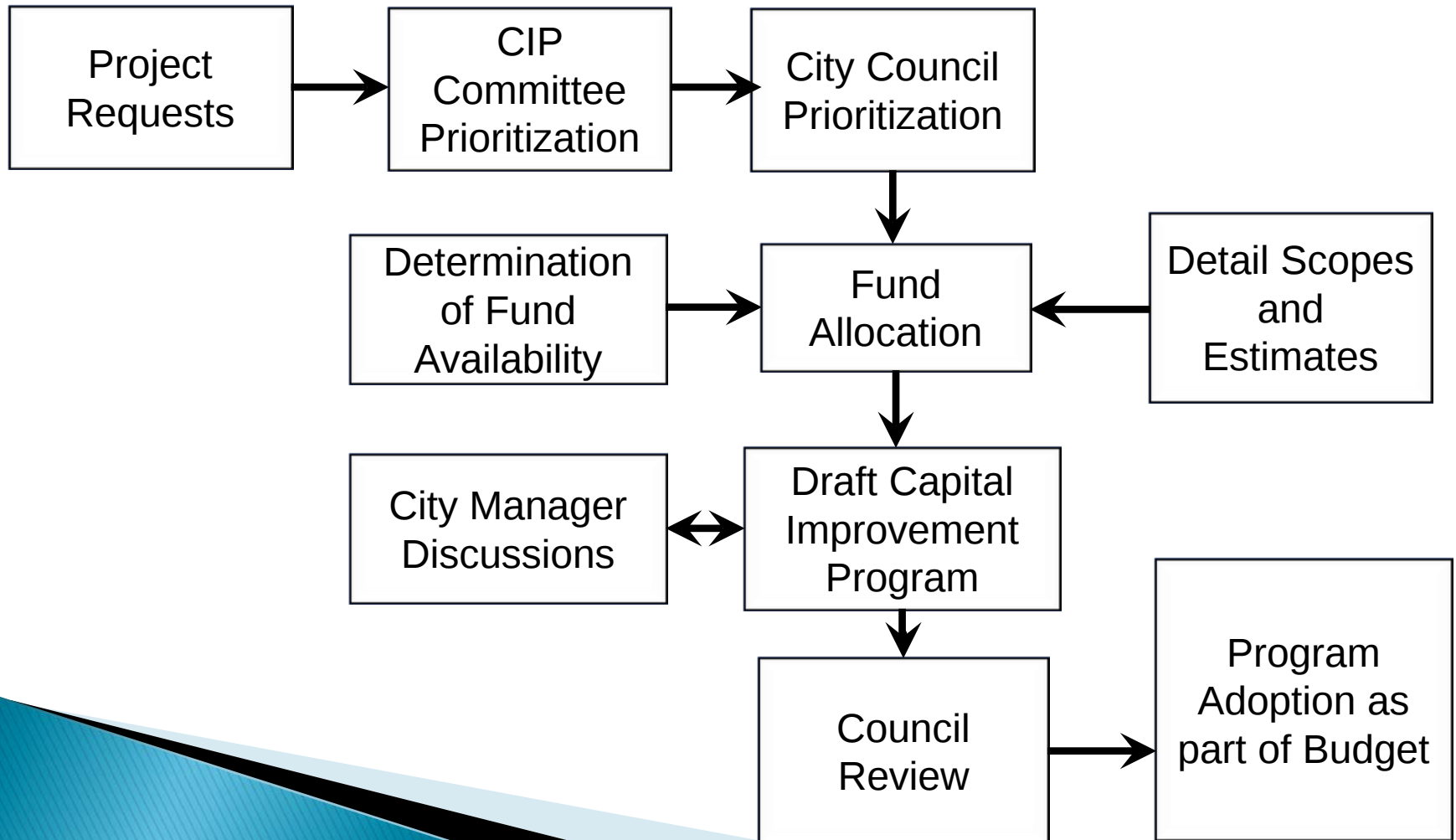
Budget Organization

- ▶ Needs <\$50,000 are included in these funds:
 - Building Maintenance fund
 - Information Technology fund (computers and phones)
 - Equipment Maintenance fund (vehicles)
- ▶ Needs >\$50,000 are placed in the Capital Improvement Program (CIP) portion of the budget.
 - Includes both maintenance and enhancement projects
 - E&T assists with preparation of budget documents but doesn't necessarily manage the projects

CIP Process

- ✓ Project Requests Submitted
 - ✓ Collected year round from City Council and Department heads. December cut off for July budget adoption.
 - ✓ List of Unfunded Projects Updated
 - ✓ 117 projects in need of funding
 - ✓ CIP Committee Ranking and City Manager Review
 - ✓ Council Prioritization
 - Cost Estimates & Revenue Analysis
 - Final Program Development
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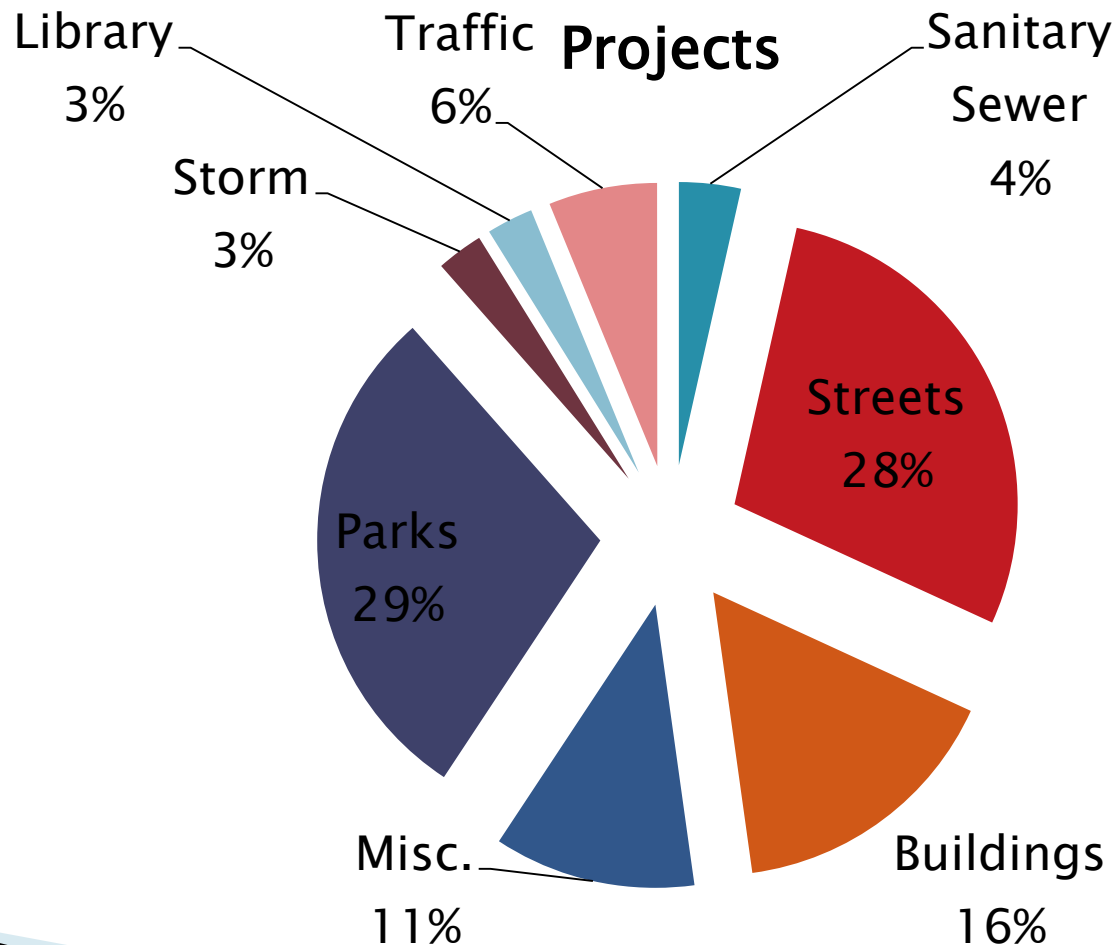
CIP Process



City Council Prioritization

- ▶ Council members individually review the project information provided
 - ▶ Summary Report prepared with Council ranking
 - ▶ Council discussion of prioritized list
 - ▶ Council to adjust rankings as necessary at work session
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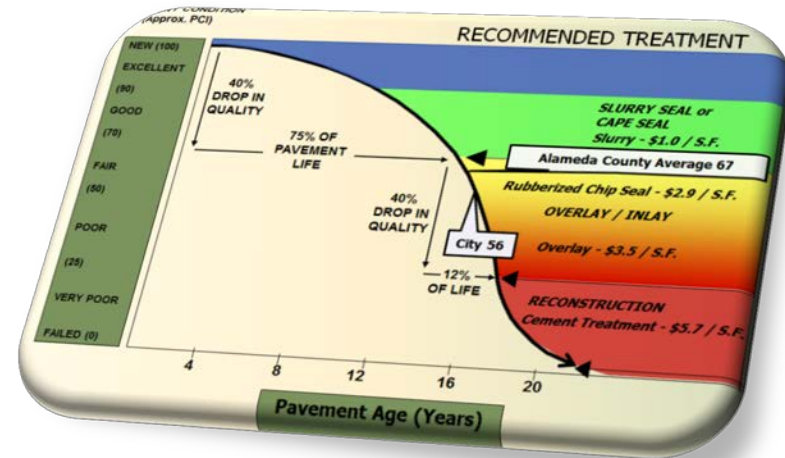
Proposed Projects by Type



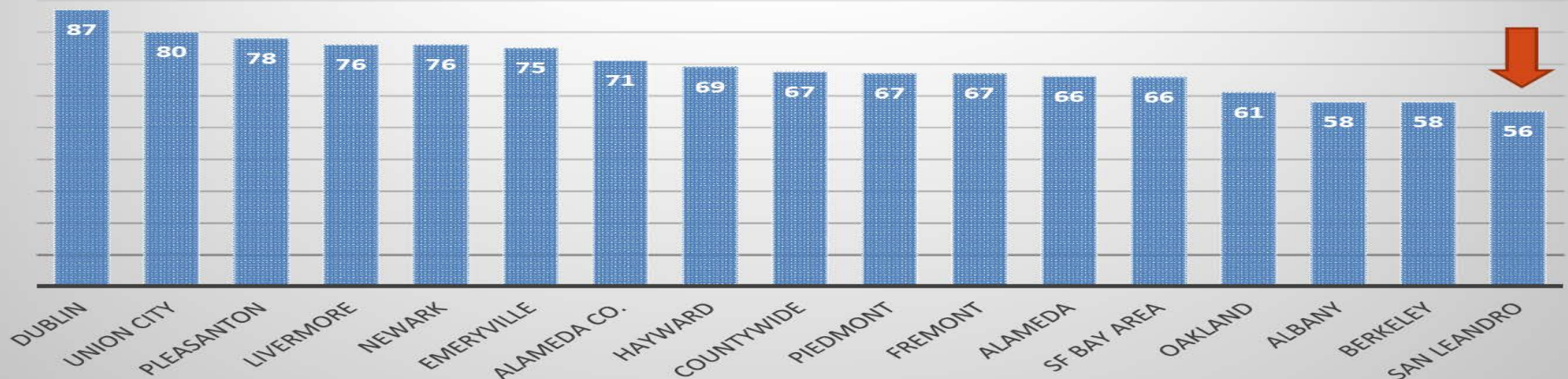
City's Roadway Assets

► City Streets

- 173 mi of City maintained roads
- Pavement Management System
- Current PCI is 56
- Alameda County PCI average is 67



Local Agency PCI Comparison



Funding Impact



- ▶ 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	\$1.45M (Example)
Total	\$11M

- ▶ Yearly reconstruct 5–7 miles of typical 2-lane street – \$3.5M
- ▶ Yearly overlay, slurry and cape seal 20–30 miles of typical 2-lane streets
- ▶ Result – Over 120 streets reconstructed in 5 yrs

Highlighted Projects

► Annual Overlay/Rehab



Highlighted Projects

► Annual Street Sealing



Highlighted Projects

- ▶ Sanitary Sewer Point Repairs



Highlighted Projects

- ▶ Davis Street SS Manhole and pipe rehab



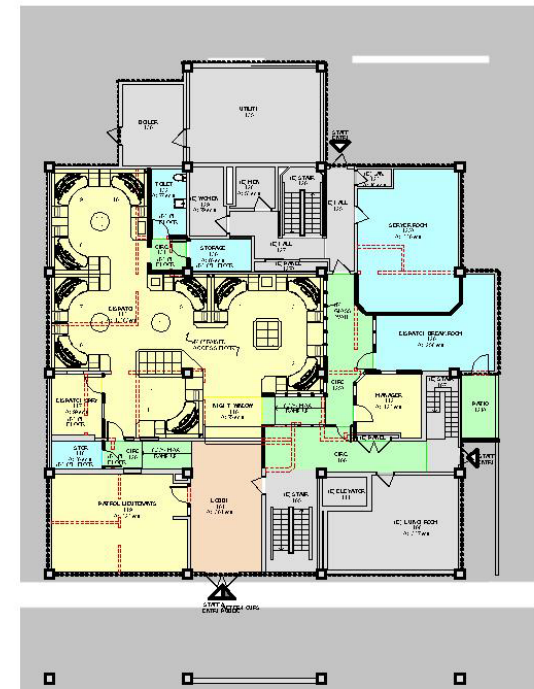
Highlighted Projects

► Police Building and South Office Modifications

RECOMMENDED PLAN



SOUTH OFFICES BUILDING
FIRST FLOOR PLAN
RENOVATION AREA = 6,700 SF
(PHASE 1)



PUBLIC SAFETY BUILDING
FIRST FLOOR PLAN
RENOVATION AREA = 4,400 SF
(PHASE 2)

SPACE PLANNING FOR SAN LEANDRO POLICE DEPARTMENT IMPROVEMENTS

Highlighted Projects

- ▶ Lake Chabot Road Slope Stabilization Study



Highlighted Projects

- ▶ Main Library Carpet Replacement



Highlighted Projects

► PWS Maintenance Projects



Highlighted Projects

► Siempre Verde Park Complete Overhaul



Highlighted Projects

- ▶ Main Library Audio Visual Equipment



Highlighted Projects

- ▶ Annual Repair of Walkways on City Property



Highlighted Projects

- ▶ EOC backup communications and Information Technology Facility



Highlighted Projects

- ▶ East 14th Underground Utility Phase 2.1 (funding)



Highlighted Projects

- ▶ Storm Water Trash Capture Phase 1



Next Steps

- ▶ Detailed Scope of Work & Cost Estimating (top 50)
 - ▶ Determination of Available Funding
 - ▶ Distribution of Available Funds Based on Priority
 - ▶ Presentation of Tentative CIP to City Council
 - ▶ Completion of the CIP Budget Document
 - ▶ City Budget Adoption/Approval of CIP
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