



City of San Leandro  
Capital Improvement Program 10 Year Plan  
FY 24 through FY 33





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## Introduction

The quality of life for a community depends in part upon how well the public infrastructure meets its needs. Public infrastructure such as streets, sewer systems, traffic signals, parks, libraries and other public buildings influences the flow of goods and services, protects the health of the public, creates recreation and education opportunities for residents, and is the backbone of the local economy.

This Plan contains a list of projects to be funded through the Biennial Operating Budget as well as projections for projects that could be funded by future budgets. It is a guide for preparation of the Capital Improvement Program (CIP) portion of future Biennial Operating budgets. The Plan is intended to be updated and presented to the City Council each budget cycle. This document also intends to inform the public, City Staff, and City Councilmembers of the likely projects to be funded over the next ten years.



## Projects

The CIP is the mechanism for identifying, defining, tracking, and ranking infrastructure needs. Needs are described as projects and are both for maintenance of existing facilities and construction of new facilities. Projects generally involve construction, are over \$50,000, and exclude routine operation and repair that is funded by department operation and maintenance budgets. Funding for projects is established by the City budget.

The Engineering and Transportation Department solicits project ideas from City management staff and the City Council throughout the year. Non-management City staff can submit project ideas through their department head and the public can submit project ideas by completing a form available at City events and through the City's website. Projects suggested by the public are assigned to a sponsoring department and must be accepted by the department head in order to be considered further.

Prior to preparation of this document the condition of current infrastructure was investigated, and projects needed to maintain the infrastructure were identified. Additionally, each City Department was asked to forecast infrastructure needed to maintain current service levels under projected population growth as well as to respond to any new services needed by the community; data sheets were created for projects identified through this exercise.

In addition to discrete or one-time projects the following annual projects and ongoing programs are funded through the CIP portion of the budget.

<b>Annual Projects and Ongoing Programs</b>
<b>Ongoing Programs</b>
ADA Transition Program
Bicycle and Pedestrian Support Program
Neighborhood Traffic Calming Program
Sidewalk Program
<b>Annual Projects</b>
City Building Major Maintenance
City Park Major Maintenance
Sanitary Sewer Collection System Maintenance
Street Maintenance

## Project Scoring

The Annual Projects and Ongoing Programs are the highest priority and are funded first. When the budget contains funding for both annual and discrete projects the discrete projects are scored in accordance with this section.

The prioritization process hinges upon the comparison of benefits or value for each alternative use of the money. The City of San Leandro uses 9 categories to help judge project value.

1. **Fiscal Impact**  
An evaluation of the annual cost or savings created by the project.
2. **Economic Development Impact**  
An evaluation of the potential for the project to create jobs or economic activity.
3. **Liability, Risk, Public Health, and Safety**  
An evaluation of the potential for the project to improve health and safety in the community or to reduce risk of harm to individuals or the community.
4. **Protection of Existing Facilities and Lifespan**  
An evaluation of the impact the project will have on the lifespan of existing facilities.
5. **Quality of Life**  
An evaluation of the impact the project will have on neighborhood appearances, noise, or pollution. Also considered is the amount of public art and how the project supports community values.
6. **Equity / Population Served**  
An evaluation of the number of people the project will serve or whether the project will address an underserved population.
7. **Environmental Benefit**  
An evaluation of the environmental impact of the project including energy use, trash generation, and creation of impervious surfaces.
8. **External of Internal Mandate**  
An evaluation of the degree the project is required by law or supports a plan adopted by the City Council.
9. **One Time Funding Leverage**  
An evaluation of the degree the project will be funded by one time outside funding that requires matching funds.

Each project is scored from low (zero) to high (three) in each category. A matrix of descriptions for each possible score in each category is at the end of this section. These categories have been selected and defined with consideration for the established City Council goals and the values of the San Leandro community. Project information including a summary, description, justification, impact of not doing the project, and rough order of magnitude cost are provided for review when projects are scored. The impact of each project upon the operation budget is considered in the project scores but

isn't quantified. Any changes to the operating budget due to implementation of a project should be calculated and included separately in the City budget.

The prioritization process is intended to select sustainable projects. Sustainable projects are those projects where the cost is less than or equivalent to the economic, environmental, and social benefit .

Sustainable Projects score well in Economic, Environment, and Social Benefit									
	Economic Benefit	Economic and Social	Economic and Social	Economic and Social	Social Benefit	Social Benefit	Environmental Benefit		
Category Weights	10	5	15	15	10	5	15	5	10
Category/Score	Fiscal Impact: Net Cost considering maintenance, utilities, and revenue	Economic Development Benefit	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Equity / Population Served	Environmental Benefit	External or Internal Mandate	One Time Funding Leverage
<b>3 points</b>	Net operating cost will be lower if the project is implemented.	Project <b>significantly</b> promotes economic activity through job creation, business development, or other	Project alleviates substantial (>\$1M) liability, health or safety hazard, or significantly increases health and safety	Project will repair deterioration that currently prevents use of facility and has a lifespan > 15 years, or deferral will increase cost significantly	Project significantly improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values.	Project addresses an underserved area/population OR serves / benefits entire City	Project has significant reduction in energy or water use, trash generation, paved area, or other impacts on the environment.	Project is required to comply with Federal, State, or local law, regulation, or ordinance	One time outside funding that requires a match is secured for 75% or more of cost
<b>2 points</b>	Project has little or no impact on net operating cost	Project promotes economic activity through job creation, business development, or other	Project alleviates moderate (>\$100k) liability, health or safety hazard, or creates a moderate increase in health and safety	Project will repair deterioration that doesn't prevent use of facility and has a lifespan of >10 years	Project moderately improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values.	Project serves / benefits a large size area/population	Project has minor reduction in energy or water use, trash generation, paved area, or other impacts on the environment.	Project implements Council adopted plan	One time outside funding that requires a match is secured for between 25% and 75% or more of cost
<b>1 point</b>	Project will result in minor additional net operating costs	Project may promote economic activity through job creation, business development, or other	Project alleviates minor (<\$100k) liability, health or safety hazard, or creates a minor increase in health and safety	Project will prevent/delay deterioration from occurring	Project slightly improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values.	Project serves / benefits a medium size area/population	Project has no impact on the environment.	Project implements plan adopted by outside agency	One time outside funding that requires a match is secured for less than 25% of cost
<b>0 points</b>	Project will result in significant additional net operating costs	Project doesn't promote economic activity	Project won't impact liability, health, or safety.	Project doesn't impact condition of an existing facility	Project has no impact on noise, pollution, or the appearance of a neighborhood, and doesn't incorporate art or actively support community values.	Project serves / benefits a smaller size area/population	Project increases energy or water use, trash generation, paved area, or other impacts on the environment.	Project isn't required by law and doesn't implement an adopted plan	No outside funding has been secured

Scores in each category are weighted to reflect the current City Council priorities. Category weights are distributed per the following schedule.

#### CIP Category Weights

Description	Weight	Notes
Critically Important	15	3 categories
Very Important	10	3 categories
Important	5	3 categories

The City Council sets weights for each scoring category. Each budget cycle the Council has the option to revise the category weights. No changes were made during preparation of the FY 22 and FY 23 budget. Category weights are as follows:

#### Category Weights

Category	Weight
<b>Fiscal Impact: Net Cost</b>	<b>10</b>
<b>Economic Development Impact</b>	<b>5</b>
<b>Liability, Risk, Public Health, and Safety</b>	<b>15</b>
<b>Protection of Existing Facilities and Lifespan</b>	<b>15</b>
<b>Quality of life</b>	<b>10</b>
<b>Equity / Population Served</b>	<b>5</b>
<b>Environmental Benefit</b>	<b>15</b>
<b>External or Internal Mandate</b>	<b>5</b>
<b>One Time Funding Leverage</b>	<b>10</b>

Staff within the Engineering and Transportation Department initially score each project in each category. A CIP committee comprised of all department heads and the City Manager then reviews, modifies, and agrees to the project scores. The City Council, as



representatives of the public, then reviews and comments on project scores. This process is repeated until the City Council is satisfied with the priorities assigned to each project.



Construction of sewage treatment facilities

## Funding Sources

Sources of funding for CIP projects

Description	Account Code
Street Improvement Fund (Development Fees)	120
Park Development Fund (Development Fees)	122
Underground Utility Fees	123
Measure BB Fund (Local Streets)	141
Measure F Fund (Vehicle Reg. Fees)	143
Special Grants Fund	150
Gas Tax Fund (SB1)	152
Measure BB Fund (Bike & Ped)	153
Measure BB Fund (Grants)	155
American Rescue Plan Act (2021)	190
General Fund	210
Water Pollution Control Plant Enterprise Fund	593

Street Improvement funds are collected by the City when new development consisting of buildings of any type to mitigate the impact of increased vehicles on public streets. The use of these funds is limited to safety and capacity improvements, they are not eligible for routine maintenance of existing streets. The amount of Street Improvement funds received each year varies widely and is difficult to predict.

Park Development Funds are collected by the City when new development consisting of residences are built to mitigate the impact of increased population on public parks. The use of these funds is limited to purchase of land and construction of parks, they are not eligible for routine maintenance of existing parks. The amount of Park Development funds received each year varies widely and is difficult to predict.

Underground Utility fees are collected by the City when new development on streets designated for undergrounding of utilities is built and the existing utilities are allowed to remain overhead. The fund is restricted for use on projects that move utilities from overhead to underground, and only on streets listed in the underground utility master plan. The amount of Underground Utility fees received each year varies widely and is difficult to predict.

Measure BB funds are collected as part of the regional sales tax. The Alameda County Transportation Commission distributes a portion of the funds known as pass through funds to local agencies based on a formula and the remainder is made available as competitive grants. Measure BB pass through funds for CIP projects are restricted in their use to projects within the public right of way and are split between two categories; bicycle and pedestrian (Bike & Ped) funds and local streets and roads (local streets) funds. The amount of Measure BB funds received each year is fairly consistent.

Vehicle registration fees are collected by the State and distributed to local agencies based on a formula. These funds are restricted for use on road and transportation projects. The amount of Vehicle registration funds received each year is typically consistent.

Special Grant funds includes all grants used for CIP projects. Grants typically must be used for a specific project or scope of work. The amount of Grant funds received each year varies widely and is difficult to predict.

Gas taxes are collected by the State and distributed to local agencies based on a formula. These funds are restricted for use on road and transportation projects. The amount of Gas taxes received each year is typically consistent.

American Rescue Plan Act funds, commonly known as ARPA funds, are a one time special grant.

General funds are collected from a variety of sources, the two largest contributors are sales tax (as augmented by the local sales tax measure HH and measure Z), and property tax. General funds are unrestricted and can be used for any project type. The amount of General funds available for CIP projects each year varies considerably due to fluctuations in both the amount collected and the amount needed for staffing and other uses.

Water Pollution Control Plan (WPCP) Enterprise funds are collected from users of the City's sanitary sewer system. Each building connected to the City's system pays a monthly fee for service. The fund is restricted for use on operation and maintenance of the sanitary sewer collection system and the water treatment plant. The amount of WPCP enterprise funds received each year is typically consistent.

### **Funding Plan Biennial Budget**

The following two tables indicate use of funds appropriated as part of the biennial budget. These tables include expected proceeds from the sale of land to the Cal-Coast Development for the Shoreline Project. These proceeds are scheduled to be appropriated to the Shoreline Park project.

<b>CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE</b>						
<b>FY 2023-24</b>	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6
Project Name	General Fund 210	Measure BB Fund (Local Streets) 141	Special Grants Fund 150	Measure BB Fund (Bike & Ped) 153	Water Pollution Control Plant Fund 593	Total Amount 23-24
Accela Configuration BUDGETED ELSEWHERE						736,215
ADA transition plan FY24	150,000					150,000
Bike and Ped Master Plan Update	100,000					100,000
Bike and Ped Support Program FY24				30,000		30,000
City Building Major Maintenance FY24	209,000					209,000
Citywide Speed Survey	50,000					50,000
Enterprise Resource Program - Software 3rd installment BUDGETED ELSEWHERE						1,000,000
Fire Stations Dispatch Alert System (5 stations) BUDGETED ELSEWHERE						550,000
Fleet BUDGETED ELSEWHERE						3,240,123
IT Technology Infrastructure and Business Applications BUDGETED ELSEWHERE						1,000,000
Police CAD/RMS system BUDGETED ELSEWHERE						2,000,000
Police Dept Space Planning BUDGETED ELSEWHERE						200,000
Reroofing Contingency 23-24	250,000					250,000
San Sewer Collection System Repair					750,000	750,000
Sidewalk Program		200,000	141,443	270,000		611,443
Shoreline Park*	1,800,000					1,800,000
Street Sealing		900,000				900,000
<b>Total CIP budget</b>	<b>\$2,559,000</b>	<b>\$1,100,000</b>	<b>\$141,443</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$4,850,443</b>
				Total including budgeted elsewhere		\$13,576,781

A description of each project funded through the CIP is in appendix 1.

<b>CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE</b>									
<b>FY 2024-25</b>	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9
Project Name	General Fund 210	Street Improvement Fund (Developer Fees) 120	Measure BB Fund (Local Streets) 141	Measure F Fund (Vehicle Reg. Fees) 143	Special Grants Fund 150	Gas Tax Fund (SB1) 152	Measure BB Fund (Bike & Ped) 153	Water Pollution Control Plant Fund 593	Total Amount 24-25
Accela Configuration BUDGETED ELSEWHERE									400,000
ADA transition plan FY25	150,000								150,000
Bike and Ped Support Program FY25							30,000		30,000
City Building Major Maintenance FY25	209,000								209,000
Fleet BUDGETED ELSEWHERE									2,059,263
IT Technology Infrastructure and Business Applications BUDGETED ELSEWHERE									1,000,000
MacArthur Blvd Park and Ride	445,000				623,000				1,068,000
Neighborhood Traffic Calming Program		100,000							100,000
San Sewer Collection System Repair								750,000	750,000
Sidewalk Program					75,000		520,000		595,000
Shoreline Park*	24,880,000								24,880,000
Street Overlay / Rehabilitation				200,000		1,000,000			1,200,000
Street Sealing			3,600,000						3,600,000
WPCP Effluent Pump Improvements Installment 1								150,000	150,000
WPCP Sludge Dryer Improvements Installment 1								150,000	150,000
<b>Total CIP budget</b>	<b>\$25,684,000</b>	<b>\$100,000</b>	<b>\$3,600,000</b>	<b>\$200,000</b>	<b>\$698,000</b>	<b>\$1,000,000</b>	<b>\$550,000</b>	<b>\$1,050,000</b>	<b>\$32,882,000</b>
									Total including budgeted elsewhere \$36,341,263

A description of each project funded through the CIP is in appendix 1.

### Projected Funding Availability Year 3 through 10

The table below shows funding projections for year 3 through 10. Actual funding levels and selection of projects for funding will be determined during each biennial budget process.

Beginning with the most restricted funds (money with narrowly defined allowable uses), staff assigned funding first to the annual programs and projects and then to the highest ranked qualifying projects. After all other funds were assigned, staff allocated general fund money to the remaining annual programs and projects then the highest ranked projects.

Projected Funding	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY26 to FY33 by Fund
General Fund*									
210	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
Street Improvement Fund (Developer Fees)									
120	1,400,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,100,000
Park Development Fund									
122	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	4,200,000
Underground Utility Fees									
123	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,800,000
Measure BB Fund (Local Streets)									
141	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	28,800,000
Measure F Fund (Vehicle Reg. Fees)									
143	440,000	440,000	440,000	440,000	440,000	440,000	440,000	440,000	3,520,000
Special Grants Fund									
150	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
Gas Tax Fund									
152	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	4,000,000
Measure BB Fund (Bike & Ped)									
153	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	4,400,000
Water Pollution Control Plant Fund									
593	2,450,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	28,700,000
Totals	\$10,965,000	\$9,765,000	\$9,765,000	\$9,765,000	\$9,765,000	\$9,765,000	\$9,765,000	\$9,765,000	\$79,320,000

Proposed Funding for Projects, by year:

Project Name	Fiscal Year 26	Fiscal Year 27	Fiscal Year 28	Fiscal Year 29	Fiscal Year 30	Fiscal Year 31	Fiscal Year 32	Fiscal Year 33	Total FY 26 to FY 33
ADA transition plan	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000
Bike and Ped Master Plan Update									\$0
Bike and Ped Support Program	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$240,000
City Building Major Maintenance									\$0
Citywide Speed Survey									\$0
East 14th UG Utility	\$1,800,000	\$0	\$0	\$0					\$1,800,000
MacArthur Blvd Park and Ride									\$0
MacArthur Superior Round About	\$1,300,000								\$1,300,000
Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Park Improvements per Master Plan (in process)		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,200,000
Reroofing Contingency 23-24									\$0
San Sewer Collection System Repair	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$6,000,000
Shoreline Park									\$0
Sidewalk Program	\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$595,000	\$4,760,000
Street Overlay / Rehabilitation	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$940,000	\$7,520,000
Street Sealing	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$28,800,000
WPCP Effluent Pump Improvements	\$850,000								\$850,000
WPCP Improvements		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$21,000,000
WPCP Sludge Dryer Improvements	\$850,000								\$850,000
<b>Total</b>	<b>\$10,965,000</b>	<b>\$9,765,000</b>	<b>\$9,765,000</b>	<b>\$9,765,000</b>	<b>\$9,765,000</b>	<b>\$9,765,000</b>	<b>\$9,765,000</b>	<b>\$9,765,000</b>	<b>\$79,320,000</b>

Proposed Funding for Projects, by fund:

<b>210 General Fund</b>										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
Annual	ADA transition plan	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000
	<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,200,000</b>

120 Developer Fees for Street Improvements										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
2014.0470	MacArthur Superior Round About	\$1,300,000								\$1,300,000
Annual	Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
	<b>Total by Year</b>	<b>\$1,400,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$2,100,000</b>

122 Park Development Fees										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
TBD	Park Improvements per Master Plan (in process)		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,200,000
	<b>Totals</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$4,200,000</b>

123 Underground Utility Fees										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
123-38-279	East 14th UG Utility	\$1,800,000	\$0	\$0	\$0					\$1,800,000
	<b>Total by Year</b>	<b>\$1,800,000</b>								<b>\$1,800,000</b>

141 Measure BB LSR										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
Annual	Street Sealing	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$28,800,000
	<b>Total by Year</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$28,800,000</b>

143 Vehicle Registration Fees										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
Annual	Street Overlay / Rehabilitation	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$3,520,000
Annual	Street Sealing									
	<b>Total by Year</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$3,520,000</b>



150 Special Grants Fund										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
Annual	Sidewalk Program	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
	Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000

152 Gas Tax SB1										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
Annual	Street Overlay / Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000
123-38-279	East 14th UG Utility									
	Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,000,000

153 Measure BB B&P										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
Annual	Bike and Ped Support Program	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$240,000
Annual	Sidewalk Program	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$4,160,000
	Total by Year	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$4,400,000

593 WPCP Enterprise Funds										
Project Number	Project Name	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Total FY 26 to FY 33
TBD	WPCP Improvements		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$21,000,000
Annual	San Sewer Collection System Repair	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$6,000,000
2025.6030	WPCP Sludge Dryer Improvements	\$850,000								\$850,000
2025.6040	WPCP Effluent Pump Improvements	\$850,000								\$850,000
	Total by Year	\$2,450,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$28,700,000

## Appendix 1: Funded Project Data Sheets

Project Data Sheets are presented in alphabetical order by Project Name

# Funded Projects

Project Number	2024.0020	Detailed Cost	\$150,000
Project Name	ADA transition plan		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for ADA improvements recommended by the City's ADA transition program. Funding is used for internal and external costs related to ADA improvements. Work may be bid under more than one contract.

This project is funded annually.

## Project Benefits

The City commissioned a study of ADA deficiencies that resulted in the 2010 ADA transition Plan. This plan contains a list of deficiencies, and recommends funding of \$150,000 per year for 15 years to complete the repairs. Adoption of the plan and continued work on the plan improves accessibility for all and is required to receive CDBG funds from the Federal Government.

## Impacts of Not Completing Project

Failure to make ADA improvements will make it difficult for people with disabilities to access City services and results in loss of federal funding.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
210-36-502	\$150,000	General Fund	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$150,000</b>		

## Funded Projects

Project Number	2025.0020	Detailed Cost	\$150,000
Project Name	ADA transition plan		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

### Project Description

Annual funding for ADA improvements recommended by the City's ADA transition program. Funding is used for internal and external costs related to ADA improvements. Work may be bid under more than one contract.

This project is funded annually.

### Project Benefits

The City commissioned a study of ADA deficiencies that resulted in the 2010 ADA transition Plan. This plan contains a list of deficiencies, and recommends funding of \$150,000 per year for 15 years to complete the repairs. Adoption of the plan and continued work on the plan improves accessibility for all and is required to receive CDBG funds from the Federal Government.

### Impacts of Not Completing Project

Failure to make ADA improvements will make it difficult for people with disabilities to access City services and results in loss of federal funding.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
210-36-503	\$150,000	General Fund	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$150,000</b>		

# Funded Projects

Project Number 2024.6260 Detailed Cost \$100,000

Project Name Bicycle & Pedestrian Master Plan Update

Impact to Operation Cost Neutral

Impact to Maintenance Cost Neutral

## Project Description

The City last updated our Bicycle and Pedestrian Master plan in 2018. An updated master plan will document existing conditions and describe work that will benefit the walking and bicycling community.

Project Benefits	This plan will be a roadmap for future capital projects and outline our vision for a more walkable and bikable community.
------------------	---

Impacts of Not Completing Project	An update must be completed by 2025 in order to continue to qualify for outside funding.
-----------------------------------	--

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
210-36-351	\$100,000	General Fund	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$100,000</b>		

# Funded Projects

Project Number	2024.0030	Detailed Cost	\$30,000
Project Name	Bike and Ped Support Program		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Increase	

**Project Description**

This program funds activities listed in the City’s Bicycle & Pedestrian Master Plan, including the following:  
**Bike-to Work-Day Event:** Promote the event to encourage bicycling. Host an Energizer Station at the downtown SL Bart station.

**Bike Rack Program:** Receive requests for bike racks & parking information. Install bike racks in the ROW at appropriate requested locations.

**Pedestrian & Bicycle Safety Education:** Bicycle and Pedestrian Advisory Committee (BPAC) support.

**Spot Improvements:** Install bike related road signs. Design bikeways and pedestrian paths. Install or modify pavement markings & striping to accommodate bicycle traffic on City streets. Install bicycle detection at traffic signals. Design, and construct upgrades to traffic signals, and safety equipment to meet pedestrian accessibility guidelines.

This program is funded annually.

Project Benefits	This program promotes bicycling and walking within the City.
------------------	--

Impacts of Not Completing Project	Without this program bicycling and walking through town may be less inviting.
-----------------------------------	---

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
153-36-507	\$30,000	Measure BB Bicycle / Pedestrian	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$30,000</b>		

# Funded Projects

Project Number	2025.0030	Detailed Cost	\$30,000
Project Name	Bike and Ped Support Program		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Increase	

## Project Description

This program funds activities listed in the City’s Bicycle & Pedestrian Master Plan, including the following:  
**Bike-to Work-Day Event:** Promote the event to encourage bicycling. Host an Energizer Station at the downtown SL Bart station.

**Bike Rack Program:** Receive requests for bike racks & parking information. Install bike racks in the ROW at appropriate requested locations.

**Pedestrian & Bicycle Safety Education:** Bicycle and Pedestrian Advisory Committee (BPAC) support.

**Spot Improvements:** Install bike related road signs. Design bikeways and pedestrian paths. Install or modify pavement markings & striping to accommodate bicycle traffic on City streets. Install bicycle detection at traffic signals. Design, and construct upgrades to traffic signals, and safety equipment to meet pedestrian accessibility guidelines.

This program is funded annually.

## Project Benefits

This program promotes bicycling and walking within the City.

## Impacts of Not Completing Project

Without this program bicycling and walking through town may be less inviting.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
153-36-508	\$30,000	Measure BB Bicycle / Pedestrian	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$30,000</b>		

# Funded Projects

Project Number	2024.0110	Detailed Cost	\$600,000
Project Name	City Building Major Maintenance		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Funding for replacement or renovation of building components that have failed or reached the end of their useful life including such items as elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc.), paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems. Each item of work is generally valued at greater than \$100,000, smaller projects are covered under the Building Maintenance line item of the Public Works operating budget. Halcyon Park and Manor Park recreation center buildings as well as the Manor Park Aquatic Center building are covered by this fund but restrooms and sheds in parks are covered by the City Park Major Maintenance fund and are excluded from this fund. Note that the building maintenance line of the Public Works budget includes tasks required to maintain existing systems in operation during their useful life but excludes wholesale replacement of systems when they wear out. The Public Works Department maintains a list of maintenance needs for City buildings. This project is funded annually.

## Project Benefits

The City owns and operates approximately 400,000 sf of conditioned building space. Continued funding of this program will ensure that wear items within the buildings and on the building sites are replaced at the end of their useful life.

## Impacts of Not Completing Project

Without this project building maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the buildings will decline. If roof replacement is deferred water leaks could cause damage to the interior of the building.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
210-18-155	\$209,000	General Fund	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$209,000</b>		



# Funded Projects

Project Number	2025.0110	Detailed Cost	\$600,000
Project Name	City Building Major Maintenance		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Funding for replacement or renovation of building components that have failed or reached the end of their useful life including such items as elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc.), paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems. Each item of work is generally valued at greater than \$100,000, smaller projects are covered under the Building Maintenance line item of the Public Works operating budget. Halcyon Park and Manor Park recreation center buildings as well as the Manor Park Aquatic Center building are covered by this fund but restrooms and sheds in parks are covered by the City Park Major Maintenance fund and are excluded from this fund. Note that the building maintenance line of the Public Works budget includes tasks required to maintain existing systems in operation during their useful life but excludes wholesale replacement of systems when they wear out. The Public Works Department maintains a list of maintenance needs for City buildings. This project is funded annually.

## Project Benefits

The City owns and operates approximately 400,000 sf of conditioned building space. Continued funding of this program will ensure that wear items within the buildings and on the building sites are replaced at the end of their useful life.

## Impacts of Not Completing Project

Without this project building maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the buildings will decline. If roof replacement is deferred water leaks could cause damage to the interior of the building.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
210-18-157	\$209,000	General Fund	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$209,000</b>		

# Funded Projects

Project Number	2024.8100	Detailed Cost	\$50,000
Project Name	Citywide Speed Survey		
Impact to Operation Cost	Neutral		
Impact to Maintenance Cost	Neutral		
Project Description			

A consultant will survey existing traffic speeds on about 25% of arterial and collector streets. The last survey was done in 2017. The current survey expires in May 2024.

Project Benefits	This survey makes it possible for the City to issue citations for exceeding the speed limit. Issuing citations increases compliance with speed limits which makes traveling safer.
Impacts of Not Completing Project	Without this work the City can't enforce speed limits on arterials and collectors.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
210-28-204	\$50,000	General Fund	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
Total Funding	\$50,000		

## Funded Projects

Project Number	2025.0040	Detailed Cost	\$100,000
Project Name	Neighborhood Traffic Calming Program		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

### Project Description

Evaluation and mitigation of neighborhood traffic issues/complaints. Mitigation measures generally consist of speed cushions or speed feedback signs. This project is funded annually.

Project Benefits	This program allows the City to respond to residents with concerns about vehicle traffic within their neighborhood in a timely fashion.
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Impacts of Not Completing Project	Without this program projects to alleviate neighborhood traffic concerns would be submitted for funding on an individual basis.
-----------------------------------	---

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
120-38-517	\$100,000	Developer Fees for Street Improvement	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$100,000</b>		

# Funded Projects

Project Number      2024.8020      Detailed Cost   \$300,000

Project Name      Reroofing Contingency 23-24

Impact to Operation Cost      Neutral

Impact to Maintenance Cost      Neutral

## Project Description

Contingency for unforeseen conditions related to replacing the roof on the Main Library, Senior Community Center, Fire Station 10, Fire Station 11, Police Building, and Manor Branch Library. Contingencies are used to cover the cost of unforeseen or unexpected work. For example, contingency funds will be used if structural damage is discovered when the existing roof is removed.

## Project Benefits

Determining the exact amount of work required before the roof is removed is inefficient and expensive.

## Impacts of Not Completing Project

Without this project it is less likely that the roof work can be completed with the available funds.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
210-18-156	\$250,000	General Fund	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$250,000</b>		

# Funded Projects

Project Number	2024.0120	Detailed Cost	\$750,000
Project Name	San Sewer Collection System Repair		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for maintenance of the sanitary sewer collection system generally consisting of pipe and manhole repair, frequently done on streets scheduled to receive pavement work. This project is funded annually.

Project Benefits	Maintenance of the sanitary sewer collection system is required to ensure it operates as intended and to prevent sewage spills.
------------------	---

Impacts of Not Completing Project	Without this project sanitary sewer pipes are more likely to leak and eventually fail.
-----------------------------------	--

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
593-52-532	\$750,000	Water Pollution Control Plant Enterprise	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$750,000</b>		

# Funded Projects

Project Number	2025.0120	Detailed Cost	\$750,000
Project Name	San Sewer Collection System Repair		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for maintenance of the sanitary sewer collection system generally consisting of pipe and manhole repair, frequently done on streets scheduled to receive pavement work. This project is funded annually.

## Project Benefits

Maintenance of the sanitary sewer collection system is required to ensure it operates as intended and to prevent sewage spills.

## Impacts of Not Completing Project

Without this project sanitary sewer pipes are more likely to leak and eventually fail.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
593-52-533	\$750,000	Water Pollution Control Plant Enterprise	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$750,000</b>		

# Funded Projects

Project Number	2024.0060	Detailed Cost	\$550,000
Project Name	Sidewalk Program		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for evaluation and repair of sidewalks and other concrete improvements within the public right of way. Project includes funding for a full time inspector to oversee construction work, investigate sidewalk complaints, and work with residents to authorize repair work. This program is funded annually.

## Project Benefits

This program makes it easier for property owners to have their sidewalk repaired. Sidewalk in good condition reduces the frequency of trip and fall injuries suffered by pedestrians.

## Impacts of Not Completing Project

Without this program property owners will need to hire contractors and obtain permits to repair their sidewalk. Property owners won't see the volume discount on sidewalk work that the City obtains. Staff time required to process encroachment permits will increase. The condition of sidewalks within the City may deteriorate.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
141-36-512	\$200,000	Measure BB Streets / Roads	2024
150-36-512	\$141,443	Outside Funding/Grant	2024
153-36-512	\$270,000	Measure BB Bicycle / Pedestrian	2024
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$611,443</b>		

# Funded Projects

Project Number	2025.0060	Detailed Cost	\$550,000
Project Name	Sidewalk Program		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for evaluation and repair of sidewalks and other concrete improvements within the public right of way. Project includes funding for a full time inspector to oversee construction work, investigate sidewalk complaints, and work with residents to authorize repair work. This program is funded annually.

## Project Benefits

This program makes it easier for property owners to have their sidewalk repaired. Sidewalk in good condition reduces the frequency of trip and fall injuries suffered by pedestrians.

## Impacts of Not Completing Project

Without this program property owners will need to hire contractors and obtain permits to repair their sidewalk. Property owners won't see the volume discount on sidewalk work that the City obtains. Staff time required to process encroachment permits will increase. The condition of sidewalks within the City may deteriorate.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
150-36-513	\$75,000	Outside Funding/Grant	2025
153-36-513	\$520,000	Measure BB Bicycle / Pedestrian	2025
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$595,000</b>		



# Funded Projects

Project Number	2025.0050	Detailed Cost	\$7,640,000
Project Name	Street Overlay / Rehabilitation		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for street maintenance in the form of partial or complete pavement replacement. This project addresses street pavement in poor condition and streets with pavement that has failed. The cost listed represents the amount needed annually, in addition to funding for street sealing, that is required to maintain the current average road condition.

The City currently has approximately \$180M in deferred street maintenance.

## Project Benefits

This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently.

## Impacts of Not Completing Project

Without this project or funding the project with less than the amount listed will cause the average road condition to decline. The cost of repair of each individual road will increase, and the overall backlog of pavement maintenance will increase.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
143-38-522	\$200,000	Measure F / Vehicle Registration Fees	2025
152-38-522	\$1,000,000	Gas Tax	2025
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$1,200,000</b>		

# Funded Projects

Project Number	2024.0070	Detailed Cost	\$3,360,000
Project Name	Street Sealing		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for street maintenance in the form of thin surface seals. Work is applied to streets in good and fair condition. The cost listed represents the amount needed annually to maintain the current average road condition. Funding less than the amount listed will cause the average road condition to decline and funding above the amount listed will cause the average road condition to increase.

This project is funded annually.

## Project Benefits

This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently.

## Impacts of Not Completing Project

Without this project the condition of roads will deteriorate. The cost of repair of each individual road will increase, and the overall backlog of pavement maintenance will increase.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
141-38-527	\$900,000	Measure B Streets / Roads	2024
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$900,000</b>		

# Funded Projects

Project Number	2025.0070	Detailed Cost	\$3,360,000
Project Name	Street Sealing		Annually
Impact to Operation Cost		Neutral	
Impact to Maintenance Cost		Neutral	

## Project Description

Annual funding for street maintenance in the form of thin surface seals. Work is applied to streets in good and fair condition. The cost listed represents the amount needed annually to maintain the current average road condition. Funding less than the amount listed will cause the average road condition to decline and funding above the amount listed will cause the average road condition to increase.

## Project Benefits

This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently.

## Impacts of Not Completing Project

Without this project the condition of roads will deteriorate. The cost of repair of each individual road will increase, and the overall backlog of pavement maintenance will increase.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
141-38-528	\$3,600,000	Measure BB Streets / Roads	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
Total Funding	\$3,600,000		

# Funded Projects

Project Number      2025.6040      Detailed Cost

Project Name      WPCP Effluent Pump Imp. Installment 1

Impact to Operation Cost      Neutral

Impact to Maintenance Cost      Neutral

## Project Description

Rehab of the Effluent Pumping Station. Including elevating MCC, connecting electrical to the plant, connecting existing generator as second backup option, rehab of concrete structures and recoating of equipment.

## Project Benefits

This station was nearly inundated during the storm and should be raised to prevent future funding. Existing coatings have failed and concrete needs replacement

## Impacts of Not Completing Project

Station will continue to deteriorate and electrical system will be at risk of future floods.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
593-52-701	\$150,000	Water Pollution Control Plant Enterprise	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$150,000</b>		

# Funded Projects

Project Number      2025.6030      Detailed Cost

Project Name      WPCP Sludge Dryer Imp. Installment 1

Impact to Operation Cost      Decrease

Impact to Maintenance Cost      Increase

**Project Description**

Develop a mechanical system to dry sludge and reduce the amount of space dedicated to air drying.

**Project Benefits**      Project will reduce the amount of water in the sludge, thus reducing offhaul costs.

**Impacts of Not Completing Project**      Without this project the City will pay a premium to offhaul sludge.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
593-52-702	\$150,000	Water Pollution Control Plant Enterprise	2025
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$150,000</b>		

Projects proposed for funding FY 26 to FY 33

Project Number 1233.8280 Detailed Cost \$4,800,000

Project Name East 14th UG Utility Installment 2

Impact to Operation Cost Neutral

Impact to Maintenance Cost Increase

Project Description

Relocate existing utilities from pole mounted to underground on East 14th Street from 150th Ave to Thornton St. This project has received partial funding in previous budgets.

This project has current funding appropriations of \$3,100,000.

Project Benefits

Relocating utilities to underground improves aesthetics and safety. This is the last section of East 14th Street within San Leandro that has overhead utilities. This is an underground utility street listed in the City's Underground Utility Master Plan.

Impacts of Not Completing Project

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
	\$0		
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$0</b>		

Projects proposed for funding FY 26 to FY 33

Project Number      2014.0471      Detailed Cost    \$2,900,000

Project Name      MacArthur Superior Round About Install 2

Impact to Operation Cost      Neutral

Impact to Maintenance Cost      Increase

Project Description

Install a modern roundabout at the intersection of MacArthur Blvd/Superior Ave./Foothill Blvd for traffic calming and safety purposes. This project has received partial funding installments in previous budgets.

This project is estimated to increase annual maintenance costs by \$5,000/year.

This project has current funding allocations of \$1,600,000.

Project Benefits	This project improves traffic safety and provides traffic calming along MacArthur Blvd
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Impacts of Not Completing Project	Reduced traffic safety for San Leandro public
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Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
	\$0		
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$0</b>		

Projects proposed for funding FY 26 to FY 33

Project Number      2025.3025      Detailed Cost

Project Name      Park Improvements Per Master Plan

Impact to Operation Cost

Impact to Maintenance Cost

Project Description

Placeholder for future project based on needs identified in Park Master Plan.

Project Benefits

Impacts of Not  
Completing Project

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
	\$0		
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$0</b>		



Projects proposed for funding FY 26 to FY 33

Project Number      2025.6041      Detailed Cost

Project Name      WPCP Effluent Pump Imp. Installment 2

Impact to Operation Cost      Neutral

Impact to Maintenance Cost      Neutral

Project Description

Rehab of the Effluent Pumping Station. Including elevating MCC, connecting electrical to the plant, connecting existing generator as second backup option, rehab of concrete structures and recoating of equipment.

Project Benefits      This station was nearly inundated during the storm and should be raised to prevent future funding. Existing coatings have failed and concrete needs replacement

Impacts of Not Completing Project      Station will continue to deteriorate and electrical system will be at risk of future floods.

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
Total Funding			

Projects proposed for funding FY 26 to FY 33

Project Number 2025.6020 Detailed Cost

Project Name WPCP Improvements

Impact to Operation Cost

Impact to Maintenance Cost

Project Description

Placeholder for future project to install improvements at WPCP.

Project Benefits

Impacts of Not Completing Project

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
	\$0		
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$0</b>		

Projects proposed for funding FY 26 to FY 33

Project Number	2025.6031	Detailed Cost
Project Name	WPCP Sludge Dryer Imp. Installment 2	
Impact to Operation Cost	Decrease	
Impact to Maintenance Cost	Increase	

Project Description

Develop a mechanical system to dry sludge and reduce the amount of space dedicated to air drying.

Project Benefits	Project will reduce the amount of water in the sludge, thus reducing offhaul costs.
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Impacts of Not Completing Project	Without this project the City will pay a premium to offhaul sludge.
-----------------------------------	---

Expenditure Account	Appropriation	Funding Source	Fiscal Year Funded
	\$0		
	\$0		
	\$0		0
	\$0		0
	\$0		
	\$0		
	\$0		
	\$0		0
<b>Total Funding</b>	<b>\$0</b>		

## Appendix 2: Unfunded Project List

**Failed Assets**

Type	Facility	Project	Year Due	Observed condition	ROM 2022 \$
Well	Bonaire Park	Replace		Failed	\$300,000
Landscaping	Davis St from E. 14th Street to Maltester/Polvorosa overcrossing.	Refresh / renovation		Failed	\$835,350
Landscaping	Lewelling Bl Medians from Tropic Ct west to Wicks Blvd	Refresh / renovation		Failed	\$510,960
Landscaping	Marina Bl Medians from San Leandro Blvd west to I-880.	Refresh / renovation		Failed	\$440,520
Landscaping	Merced St Medians between Fairway and Marina.	Refresh / renovation		Failed	\$284,100
Landscaping	Root Park (east side)	Replace		Failed	\$300,000
Building Unconditioned	San Leandro Ball Park	Refresh / renovation		Failed	\$1,575,000
Landscaping	San Leandro Bl Medians from Creekside Plaza south to E. 14th St.	Refresh / renovation		Failed	\$1,559,340
Scoreboard	Stenzel Park	Replace		Failed	\$200,000
Scoreboard	Thrasher Park	Replace		Failed	\$200,000
Ped Bridge	Haas Street Bridge	Replace		Failed	\$4,000,000
<b>Total Failed</b>					<b>\$10,205,270</b>

**End of Life**

Type	Facility	Project	Year Due	Observed condition	ROM 2022 \$
Building	Fire Station 13	Replace with larger facilities		End of Life	\$15,000,000
Park Facilities	Stenzel Park General	Refresh / renovation		End of Life	\$6,750,000
Fields	San Leandro Ball Park	Refresh / renovation		End of Life	\$5,000,000
Building	Fire Station 12	Refresh / renovation		End of Life	\$15,000,000
Building	Fire Station 09	Refresh / renovation		End of Life	\$15,000,000
Park Facilities	Heath Park	Refresh / renovation		End of Life	\$1,600,000
Landscaping	San Leandro Bl Planted area under BART tracks from the bart station sout	Refresh / renovation		End of Life	\$1,592,430
Building	Main Library Roof	Replace		End of Life	\$1,065,000
Landscaping	Halcyon Passive Park aka Linear Park	Refresh / renovation		End of Life	\$988,800
Landscaping	Doolittle DrMedians from Davis St north to 260 Doolittle Drive	Refresh / renovation		End of Life	\$962,310
Landscaping	Halcyon Dr Olivia St to Hesperian Ave incl north side of street between Ol	Refresh / renovation		End of Life	\$856,470
Building	Public Works Service Center Roof	Replace		End of Life	\$794,000
Building	Stenzel Park Restroom and scorebooth	Replace		End of Life	\$750,000
Park Facilities	Thrasher Park Skatepark	Replace		End of Life	\$750,000
Landscaping	Fairway AveMedians between Doolittle Dr and Aurora Ave	Refresh / renovation		End of Life	\$663,960
Building	Thrasher Park Restroom and scorebooth	Refresh / renovation		End of Life	\$560,000
Surface Lot	1366 East 14th Street	Reconstruct		End of Life	\$537,600
Landscaping	Doolittle DrMedian from W. Ave. 135th south to Flood Control canal - no i	Refresh / renovation		End of Life	\$531,900
Equipment	Heron Bay Tidegates			End of Life	\$500,000
Park Facilities	Heron Bay Entry	Refresh / renovation		End of Life	\$500,000
Landscaping	Springlake DrMedians from Hesperian Blvd west to Washington Ave. Orna	Refresh / renovation		End of Life	\$435,330
Landscaping	MacArthur BlMedians from Dutton Ave south Estudillo Ave	Refresh / renovation		End of Life	\$382,920
Landscaping	Westgate PkwyLandscaped area on west side of street from Williams St to	Refresh / renovation		End of Life	\$368,250
Play Equip	Family Aquatic Center Pool at Manor Park	Replace		End of Life	\$350,000
Landscaping	Lewelling BlWicks Bl to Heron Bay Development Slated for rehab - paid for	Refresh / renovation		End of Life	\$330,000
Building	Fire Station 12 Roof	Replace		End of Life	\$325,000
Landscaping	San Leandro Bl Landscaping in planting strips (bulb-outs) from W. Estudill	Refresh / renovation		End of Life	\$297,000
Landscaping	Hesperian BlTriangle property at the intersections of E14th St and 150th A	Refresh / renovation		End of Life	\$289,140
Landscaping	Davis St South side of the Maltester/Polvorosa overcrossing	Refresh / renovation		End of Life	\$288,000
Equipment	Halcyon Park Well	Replace		End of Life	\$250,000
Equipment	Thrasher Park Well	Replace		End of Life	\$250,000
Equipment	Washington Manor Park East Playstructure	Replace		End of Life	\$250,000
Landscaping	E. 14th St.Five medians between 136th Ave and 144th Ave	Refresh / renovation		End of Life	\$225,000
Landscaping	Washington Ave Northeast corner of the Halcyon Dr intersection	Refresh / renovation		End of Life	\$216,000
Building	Fire Station 09 Roof	Replace		End of Life	\$200,000
Landscaping	E. 14th St.Landscaped strip from Bristol Blvd to Farrelly Dr along the front:	Refresh / renovation		End of Life	\$184,560
Landscaping	Hillside DrPlanted area between 2150 and 2112 Hillside Dr from sidewalk	Refresh / renovation		End of Life	\$168,000
Landscaping	Doolittle DrLandscaped areas in between sidewalk and curb on east side c	Refresh / renovation		End of Life	\$150,000
Landscaping	E. 14th St.All medians and landscaped areas in parking lot behind 1495 E.	Refresh / renovation		End of Life	\$150,000
Landscaping	MacArthur BlPlanting strip on east side of street along freeway wall from l	Refresh / renovation		End of Life	\$150,000
Landscaping	MacArthur BlPlanting strip on east side under I-580 from Dowling Blvd no	Refresh / renovation		End of Life	\$150,000
Landscaping	Williams StLandscaped area along fence line on south side of street from l	Refresh / renovation		End of Life	\$150,000
Landscaping	Merced StCorner lot at Wicks Blvd next to 14251 Merced St. Sell???	Refresh / renovation		End of Life	\$131,370
Landscaping	Davis St Costco Area Northwest corner of Warden Ave and Davis St	Refresh / renovation		End of Life	\$129,600
Landscaping	E. 14th St.Two (2) planter boxes in alleyway between 1350 & 1378 E. 14th	Refresh / renovation		End of Life	\$117,000
Landscaping	San Leandro Bl Lot at Coburn Ct - No irrigation	Refresh / renovation		End of Life	\$114,390
Landscaping	Westgate PkwyMedians at intersection of Timothy Drive and Westgate Pa	Refresh / renovation		End of Life	\$111,600
Landscaping	San Leandro Bl Planted area between private property fence line and side	Refresh / renovation		End of Life	\$100,050
Park Facilities	Marina Park Volleyball Court	Refresh / renovation		End of Life	\$100,000
Landscaping	Hesperian BlMedians from Grace St south to Springlake Dr - no irrigation	Refresh / renovation		End of Life	\$77,820
Landscaping	Parrot StLandscaping on both sides of the street between E. 14th St and V	Refresh / renovation		End of Life	\$72,900
Landscaping	Farnsworth AveShrubs and trees on both sides of Farnsworth Ave south o	Refresh / renovation		End of Life	\$66,000
Landscaping	Farnsworth AveLandscaping on three (3) corners of Farnsworth Ave and M	Refresh / renovation		End of Life	\$51,000
Landscaping	Merced StCenter median on Wicks Blvd across from corner lot	Refresh / renovation		End of Life	\$48,210
Landscaping	Farnsworth AveTriangular landscaped island at the intersection of Corvalli	Refresh / renovation		End of Life	\$44,550
Landscaping	Broadmoor BlTwo (2) medians, one on the north side and one on the sout	Refresh / renovation		End of Life	\$37,350
Landscaping	Floresta BlMedians from Washington Ave west to Fremont Ave	Refresh / renovation		End of Life	\$30,810
Landscaping	Farnsworth AveLandscaping on northeast corner of the Burkhart Ave inter	Refresh / renovation		End of Life	\$27,000
Landscaping	Blossom Way between Bancroft Avenue and E. 14th	Refresh / renovation		End of Life	\$26,640
Landscaping	Huff AveMedian at intersection of Huff Ave and Estudillo Ave – no irrigatic	Refresh / renovation		End of Life	\$24,000
Landscaping	Dutton BlMedian across from the front of Washington Elementary School	Refresh / renovation		End of Life	\$22,440
Landscaping	Davis St South side of street from Wayne Ave to Pierce Ave incl frontage r	Refresh / renovation		End of Life	\$16,800
Landscaping	Floresta BlTriangular landscaped island at the intersection of Monterey Bl	Refresh / renovation		End of Life	\$9,600
Landscaping	Merced StIsland with the Bonaire Neighborhood Entry sign at intersection	Refresh / renovation		End of Life	\$9,600
Landscaping	Broadmoor Bl Southwest corner of Broadmoor Blvd at Bancroft Ave	Refresh / renovation		End of Life	\$9,000
Landscaping	W. Juana AveFive (5) medians from Washington Ave to E. 14th Street	Refresh / renovation		End of Life	\$9,000
Landscaping	Dowling BlThree (3) medians – (2 large & 1 small) at intersection across fr	Refresh / renovation		End of Life	\$8,100
<b>Total End of Life</b>					<b>\$76,356,500</b>

**Due for work within 10 years**

Type	Facility	Project	Year Due	Observed condition	ROM 2022 \$
Building	Cherry Grove Park Restroom	Replace	1985		\$670,000
Building	Manor Park Kiddie College aka Recreation Building	Refresh / renovation	1987		\$1,050,000
Building	Halcyon Park Kiddie College aka Recreation Building	Refresh / renovation	1993		\$1,050,000
Building	South Branch Library	Replace with larger facil	1995		\$9,000,000
Park Facilities	Chabot Park General	Refresh / renovation	2015		\$3,540,000
Park Facilities	Washington Manor Park	Refresh / renovation	2015		\$10,500,000
Park Facilities	Thrasher Park General	Refresh / renovation	2017		\$4,000,000
Building	Monarch Bay Golf Clubhouse, cart barn, maint building	Refresh / renovation	2019		\$9,500,000
Building	Driving Range Platform	Refresh / renovation	2019		\$1,000,000
Golf Course	Driving Range	Refresh / renovation	2019		\$1,050,000
Golf Course	Marina Golf Course (9 hole)	Refresh / renovation	2019		\$3,600,000
Golf Course	Tony Lema Golf Course (18 hole)	Refresh / renovation	2019		\$13,600,000
Building	Washington Manor Park Restroom East	Refresh / renovation	2020		\$900,000
Building	Washington Manor Park Restroom West	Refresh / renovation	2020		\$900,000
Park Facilities	Root Park West side E14th	Refresh / renovation	2022		\$1,000,000
Equipment	Benedict Lift Station	Refresh / renovation	2022		\$600,000
Equipment	Merced Lift Station	Refresh / renovation	2022		\$600,000
Equipment	Sylvan Circle Lift Station	Refresh / renovation	2022		\$600,000
Equipment	Teagarden Lift Station	Refresh / renovation	2022		\$600,000
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
Trails	Shoreline Trail	Cape	2023		\$248,160
Building	Fire Station 10 Roof	Replace	2023		\$495,000
Building	History Museum Roof	Replace	2024		\$260,000
Building	Manor Park Kiddie College aka Recreation Building Roof	Refresh / renovation	2024		\$85,000
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 buildings, inclu	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
Equipment	Bermuda Lift Station	Refresh / renovation	2030		\$600,000
Equipment	Blue Dolphin Lift Station	Refresh / renovation	2030		\$600,000
Equipment	Catalina Lift Station	Refresh / renovation	2030		\$600,000
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
Building	Chabot Park Restroom	Refresh / renovation	2033		\$410,000
Building	Fire Station 10	Refresh / renovation	2033		\$5,734,000
<b>Total Due for Work</b>					<b>\$192,833,678</b>

## Enhancement Requests

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
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
<b>Total CIP requests</b>	<b>\$344,300,000</b>