

PROPOSED
CAPITAL IMPROVEMENT PROGRAM
10 YEAR PLAN
FISCAL YEARS 2026 - 2035

City of
San Leandro





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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 serves as a guide for the 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 Public Works 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.



Images of Memorial Park (1105 Bancroft Ave.) at various stages during construction. Tentatively scheduled to open Fall 2025.

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

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

CIP Budget Guidelines

In preparation for the Fiscal Year 2018/19 - 2027/28 Capital Improvement Plan (CIP), a formalized process was developed to evaluate, score and prioritize projects submitted for funding consideration. This process included investigating the condition of current infrastructure and identifying projects needed to maintain the infrastructure. Additionally, each City Department was asked to forecast infrastructure needed to maintain current service levels as well as to forecast any new services needed by the community. The process centered around a comparison of the benefits or value offered by each project with its associated costs. A detailed summary of this scoring system is provided in **Appendix 3**.

In 2023, in preparation for the Fiscal Year 2023/24 - 2032/33 CIP, a new set of Guidelines was established to direct the project selection process amid limited funding availability for addressing a growing backlog of maintenance and infrastructure needs. These guidelines have been further expanded for this CIP.

- Complete existing projects
- Leverage grant funding and appropriate required matching funds
- Focus on existing list of needs
 - Infrastructure - preserve existing assets
 - Roof repair must be funded
- Support projects that would generate revenue
- Address mandated projects
- Maintain funds in reserve for unanticipated project costs

In lieu of soliciting, scoring and prioritizing new project funding requests, focus is instead placed on addressing the City's backlog of unfunded and unaddressed maintenance and infrastructure needs, efforts that could enhance future revenue, and projects that are driven by a legal, regulatory or safety requirements.

In future years, additional project types may be considered as funding becomes available. New categories to the ongoing or annual projects may be considered in order to support Economic Development and Quality of Life. The 2024 Economic Development Strategy highlights several key areas where infrastructure improvements will help existing businesses function, new businesses move to the City, and support the fiscal sustainability of the City. These include the valuable industrial area, areas adjacent to new transformational development, and in transit-oriented development (TOD) areas, where residents and businesses benefit from access and placemaking improvements.



Pavement rehabilitation project at Bancroft Avenue and Dolores Avenue in April 2025.

Funding Sources

Most CIP funding sources are “restricted” to specific project or program purposes. Provided below is a list of funding sources as well as descriptions of the various fund groups:

Sources of funding for CIP projects

Description	Fund
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 Registration Fees)	143
Special Grants Fund	150
Gas Tax Fund (SB1)	152
Measure BB Fund (Bike & Ped)	153
Measure BB Fund (Grants)	155
General Fund	210
Water Pollution Control Plant Enterprise Fund	593

Street Improvement Funds are collected by the City on new development consisting of buildings of any type and existing development that change its use, 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 and 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 as an in-lieu fee 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 District 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 Grants 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.

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.

Biennial Budget Funding Plan

The following two tables indicate use of funds appropriated as part of the biennial budget.

CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE FY 2025/26											
Project Name	Total Amount for FY 25/26	General Fund 210	Street Improvement Fund (Developer Fees) 120	Park Development Fund 122	Highway Users Tax Account (HUTA) Gas Tax 140/142	Measure BB Fund (Local Streets) 141	Measure F Fund (Vehicle Registration Fees) 143	Special Grants Fund 150	Gas Tax Fund (SB1) 152	Measure BB Fund (Bike & Ped) 153	Water Pollution Control Plant Fund 593
Building & Facilities	1,677,500	1,677,500									
ADA Transition Plan	150,000	150,000									
City Building Major Maintenance	600,000	600,000									
Roofing Repairs	927,500	927,500									
Citywide Bicycle & Pedestrian Network Improvements	2,619,000	671,000			101,000			1,517,000	330,000		
Crosstown Corridor Design Installment #1	555,000				55,000			500,000			
Fairway Drive Traffic Calming Design	123,000							58,000	65,000		
Hesperian Bike Lane Gap Closure Design	820,000	330,000						325,000	165,000		
Lewelling Boulevard Class IV Bikeway Design	675,000	341,000						234,000	100,000		
Pedestrian Crosswalk Enhancements	446,000				46,000			400,000			
Parks	475,000	475,000									
City Parks Major Maintenance	475,000	475,000									
Plan Updates & Studies	470,000	170,000	300,000								
Development Fees for Street Improvements (DFSI) Impact Fee Study	150,000		150,000								
Master Plan of City Streets Update	150,000		150,000								
Pavement Cut Impact Fee Development	170,000	170,000									
Resident Support Programs	725,000		100,000			595,000				30,000	
Bike & Pedestrian Support Program	30,000									30,000	
Neighborhood Traffic Calming Program	100,000		100,000								
Sidewalk Program	595,000					595,000					
Roadway Network Improvements	5,217,000	545,200				4,285,000	342,000		44,800		
Pavement Management	5,217,000	545,200				4,285,000	342,000		44,800		
Sanitary Sewer	16,800,000										16,800,000
Plant Upgrade	10,300,000										10,300,000
Sanitary Lift Station Improvements	500,000										500,000
Sanitary Sewer Repair	6,000,000										6,000,000
Storm Drain	2,370,000	2,120,000							250,000		
Storm Drain Trash Capture Improvements Phase 3	2,250,000	2,000,000							250,000		
Neptune Drive Flood Protection Assessment District Formation	120,000	120,000									
Traffic Signal Improvements	-										
Total CIP Budget	\$30,353,500	\$5,658,700	\$400,000	-	\$101,000	\$4,880,000	\$342,000	\$1,517,000	\$624,800	\$30,000	\$16,800,000

CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE FY 2026/27											
Project Name	Total Amount for FY 26/27	General Fund 210	Street Improvement Fund (Developer Fees) 120	Park Development Fund 122	Highway Users Tax Account (HUTA) Gas Tax 140/142	Measure BB Fund (Local Streets) 141	Measure F Fund (Vehicle Registration Fees) 143	Special Grants Fund 150	Gas Tax Fund (SB1) 152	Measure BB Fund (Bike & Ped) 153	Water Pollution Control Plant Fund 593
Building & Facilities	1,050,000	1,050,000									
ADA Transition Plan	150,000	150,000									
City Building Major Maintenance	600,000	600,000									
Parking Lot Repairs	300,000	300,000									
Roofing Repairs	-										
Citywide Bicycle & Pedestrian Network Improvements	3,845,000				55,000	720,000		2,470,000		600,000	
Crosstown Corridor Design Installment #2	555,000				55,000			500,000			
Lewelling Boulevard Class IV Bikeway Construction	3,290,000					720,000		1,970,000		600,000	
Parks	475,000	475,000									
City Parks Major Maintenance	475,000	475,000									
Plan Updates & Studies	50,000		50,000								
Construction Vehicle Impact Fee Study	50,000		50,000								
Sanitary Sewer	7,900,000										7,900,000
Plant Upgrade	2,000,000										2,000,000
Sanitary Lift Station Improvements	3,700,000										3,700,000
Sanitary Sewer Repair	2,200,000										2,200,000
Storm Drain	2,000,000				380,000				1,620,000		
Storm Drain Trash Capture Improvements Phase 4 (Installment 1 of 2)	2,000,000				380,000				1,620,000		
Resident Support Programs	130,000		100,000							30,000	
Bike & Pedestrian Support Program	30,000									30,000	
Neighborhood Traffic Calming Program	100,000		100,000								
Sidewalk Program	-										
Roadway Network Improvements	10,804,200	1,300,000	785,000		680,000	4,197,000	343,000	1,859,000	1,190,200	450,000	
Lake Chabot Storm Erosion Repair	1,000,000					720,000			280,000		
Pavement Management	5,535,200	1,300,000				3,345,000	343,000		547,200		
MacArthur Roundabout	4,269,000		785,000		680,000	132,000		1,859,000	363,000	450,000	
Traffic Signal Improvements	-										
Total CIP Budget	\$26,254,200	\$2,825,000	\$935,000	\$0	\$1,115,000	\$4,917,000	\$343,000	\$4,329,000	\$2,810,200	\$1,080,000	\$7,900,000

A description of each project funded through the CIP is provided in **Appendix 1**.

Projected Funding Availability Year 3 through 10

The table below shows funding projections for years 3 through 10. Actual funding levels and selection of projects for funding during these outer years 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, and then to projects that addressed the City's backlog of unfunded and unaddressed maintenance and infrastructure needs, efforts that could enhance future revenue, and projects that are driven by a legal, regulatory or safety requirements.

Projected Funding Years 3 through 10 by Fund									
Fund	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Capital Funds	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	38,600,000
Street Improvement Development Fees	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Park Development Fund	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
Gas Tax* HUTA, SB1, & VRF	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	5,600,000
Measure BB County Sales Tax Bike & Ped, Local Streets	4,025,000	4,025,000	4,025,000	4,025,000	4,025,000	4,025,000	4,025,000	4,025,000	32,200,000
Special Grant Funds	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Water Pollution Control Plant Enterprise Funds	7,190,000	6,030,000	3,690,000	7,084,000	4,190,000	4,130,000	5,490,006	4,930,000	42,734,006
Total CIP Budget	17,490,000	16,330,000	13,990,000	17,384,000	14,490,000	14,430,000	15,790,006	15,230,000	125,134,006
*Excludes transfers to Public Works Operating Budget									

Projected Funding Years 3 through 10 by Project Type									
Program	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Building & Facilities	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,000,000
Parks	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	8,600,000
Resident Support Programs	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	5,800,000
Roadway Network Improvements	3,800,000	7,440,000	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000	7,750,000	57,740,000
Sanitary Sewer	7,190,000	6,030,000	3,690,000	7,084,000	4,190,000	4,130,000	5,490,006	4,930,000	42,734,006
Storm Drain	3,950,000	310,000							4,260,000
Total CIP Budget	17,490,000	16,330,000	13,990,000	17,384,000	14,490,000	14,430,000	15,790,006	15,230,000	125,134,006

Proposed Funding for Projects, by fund:

General Fund (210)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
City Building Major Maintenance	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
ADA Transition Plan	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
City Parks Major Maintenance	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000	3,800,000
Pavement Management		3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	25,200,000
Stormwater Trash Capture Phase 3 & 4	3,600,000								3,600,000
Total CIP Budget	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000	38,600,000

Street Improvement Fund (Developer Fees) (120)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Neighborhood Traffic Calming Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Total CIP Budget	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000

Highway Users Tax Account (HUTA) Gas Tax (140/142)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Pavement Management		40,000	175,000	175,000	175,000	175,000	175,000	175,000	1,090,000
Total CIP Budget		40,000	175,000	175,000	175,000	175,000	175,000	175,000	1,090,000

Gas Tax Fund (SB1) (152)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Pavement Management			175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Stormwater Trash Capture Phase 3 & 4	350,000	310,000							660,000
Total CIP Budget	350,000	310,000	175,000	175,000	175,000	175,000	175,000	175,000	1,710,000

Measure F Fund (Vehicle Registration Fees) (143)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Pavement Management	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,800,000
Total CIP Budget	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,800,000

Measure BB Fund (Local Streets) (141)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Pavement Management	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	27,200,000
Total CIP Budget	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	27,200,000

Measure BB Fund (Bike & Ped) (153)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Bike & Pedestrian Support Program	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	240,000
Sidewalk Program	595,000	595,000	595,000	595,000	595,000	595,000	595,000	595,000	4,760,000
Total CIP Budget	625,000	625,000	625,000	625,000	625,000	625,000	625,000	625,000	5,000,000

Special Grants Fund (150)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Pavement Management	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Total CIP Budget	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000

Park Development Fees Fund (122)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Park Improvements per Master Plan	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
Total CIP Budget	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000

Water Pollution Control Plant Fund (593)									
Project	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32	FY 2032/33	FY 2033/34	FY 2034/35	Total
Sanitary Sewer Repair	2,190,000	2,130,000	2,190,000	2,130,000	2,190,000	2,130,000	2,190,000	2,130,000	17,280,000
Sanitary Lift Station Improvements				2,954,000					2,954,000
Plant Upgrade	5,000,000	3,900,000	1,500,000	2,000,000	2,000,000	2,000,000	3,300,006	2,800,000	22,500,006
Total CIP Budget	7,190,000	6,030,000	3,690,000	7,084,000	4,190,000	4,130,000	5,490,006	4,930,000	42,734,006

Appendix 1: Funded Project Data Sheets

ADA Transition Program (Ongoing Program)

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	General Fund
<i>Amount Funded</i>	\$300,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$150,000	\$150,000

Project Description

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

Project Justification

The City commissioned a study of ADA deficiencies that resulted in the 2010 ADA Transition Plan and the 2012 ADA Self-Evaluation and Transition Plan Update. 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 Community Development Block Grant (CDBG) funds from the Federal Government. Failure to make ADA improvements will make it difficult for people with disabilities to access City services and results in loss of federal funding.

Bike & Pedestrian Support Program (Ongoing Program)

<i>City Council Priority</i>	Quality of Life
<i>Funding Source</i>	Measure BB
<i>Amount Funded</i>	\$60,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Measure BB (Bike & Ped)	\$30,000	\$30,000

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 and host an Energizer Station at the downtown SL Bart station); Bike Rack Program [receive requests for bike racks & parking information and install bike racks in the right-of-way (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 and striping to accommodate bicycle traffic on City streets; and install bicycle detection at traffic signals); and design and construct upgrades to traffic signals and safety equipment to meet pedestrian accessibility guidelines. This program is funded annually.

Project Justification

This program promotes bicycling and walking within the City. Without this program bicycling and walking through town may be less inviting.

City Building Major Maintenance (Annual Project)

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	General Fund
<i>Amount Funded</i>	\$1,200,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Maintenance Division
<i>Year First Proposed</i>	Annual
<i>Year(s) Funded</i>	FY 2025/26 and FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$600,000	\$600,000

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, sidewalks and walkways, landscaping, and irrigation systems. Each item of work is generally valued at greater than \$100,000 with smaller projects 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 Justification

The City owns and operates approximately 400,000 square feet of conditioned building space. Continued funding of this project will ensure that wear items within the buildings and on the building sites are replaced at the end of their useful life. Without this project, building maintenance items will be listed as individual projects within the CIP. If these individual projects aren't funded then the usefulness of the buildings will decline. For example, if roof replacement is deferred, water leaks could cause damage to the interior of the building.

City Parks Major Maintenance (Annual Project)

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	General Fund
<i>Amount Funded</i>	\$950,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Recreation & Parks Department
<i>Year First Proposed</i>	Annual
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$475,000	\$475,000

Project Description

This project provides annual funding for the renovation, repair, and replacement of major park assets that have failed or reached the end of their useful life. Eligible improvements typically exceed \$100,000 in value and include infrastructure such as playgrounds, athletic courts, irrigation systems, safety lighting, site furnishings, fencing, pathways, and picnic shelters. Routine and minor maintenance is funded through the Parks Maintenance line item within the Recreation & Parks Department's operating budget.

In addition to these assets, sheds and restrooms located within parks are also eligible for funding through this project. The Recreation and Parks Department, in coordination with Public Works, maintains a prioritized inventory of capital maintenance needs, informed by condition assessments, safety inspections, and guidance from the adopted [Recreation and Parks Master Plan](#). This project is funded annually to ensure safe, accessible, and high-quality park facilities for the San Leandro community.

Project Justification

The City of San Leandro maintains over 130 acres of parkland across 23 parks. Many assets, such as playgrounds and sports courts, are at or nearing the end of their intended life cycle and require replacement to meet current safety and accessibility standards. Continued investment in parks maintenance prevents facility degradation, reduces liability, and ensures that community members have safe, functional, and attractive spaces for recreation. If not proactively funded, these major repair projects would require individual CIP line items, leading to delay and possible loss of use. Deferring maintenance may also lead to more costly repairs and user dissatisfaction, particularly in underserved neighborhoods. This project supports long-term asset preservation and aligns with key goals from the Recreation and Parks Master Plan, including stewardship, equitable access, and quality of life.

Construction Vehicle Impact Fee Study

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Street Improvement Developer Fees
<i>Amount Funded</i>	\$50,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Street Improvement Developer Fees		\$50,000

Project Description

Heavy vehicles used in construction impacts the life and accelerates the deterioration of the roadway. This study will determine the nexus for charging a fee to developers that will be calculated based on the per square foot or per unit of development. This study will also look into industrial areas and the impacts of heavy vehicles on the City's roads. Fees will be based on frequency, travel pattern, and specific routes used and will be calculated as a flat annual fee.

Project Justification

This project would impose a fee to developers and industrial establishments that use heavy vehicles. Heavy vehicles impact the roadways and accelerate the deterioration of the road; this fee would be assessed so that the fees collected can be used towards funding the pavement management program.

Crosstown Corridor Design

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	Gas Tax, Special Grants
<i>Amount Funded</i>	\$1,110,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Highway Users Tax	\$55,000	\$55,000
Account (HUTA) Gas Tax		
Special Grants	\$500,000	\$500,000

Project Description

The Crosstown Corridor project proposes to construct Class IV bike lanes, transit stop improvements, curb ramps, traffic signal modifications, and rectangular rapid flashing beacons at uncontrolled crosswalks along the Bancroft Avenue and Williams Street corridor. The project will be completed in two phases, a Design Phase and subsequent Construction Phase. The Design Phase is anticipated to occur during FY 2025/26 - 2026/27.

Project Justification

The project aligns with the [City's Bicycle and Pedestrian Master Plan](#), which recommends separated bikeways along both Bancroft Avenue and Williams Street corridors. The project will also improve safety for vulnerable users in alignment with the City's Vision Zero Policy to reduce and eliminate severe and fatal injuries and provide an All Ages and Abilities bikeway network connecting K-12th education levels along a single corridor.

Development Fees for Street Improvements (DFSI) Impact Fee Study

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Street Improvement Fund (Developer Fees)
<i>Amount Funded</i>	\$150,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Street Improvement Developer Fees	\$150,000	

Project Description

The Development Fee for Street Improvements (DFSI) in San Leandro is a municipal fee established to fund infrastructure enhancements necessitated by new development projects. DFSI funds collected ensure that private developments pay their fair share for the increased traffic demand they place on San Leandro’s public infrastructure. By implementing and maintaining this impact fee, the city promotes development, provides improvements to infrastructure, and helps the long-term sustainability of its traffic related infrastructure.

Project Justification

Local agencies that impose development impact fees are required to prepare both an annual report and a five-year report related to the accounting of the fees and unexpended funds per the Mitigation Fee Act (Government Code Section 66000 et seq.), also referred to as AB 1600. The DFSI Impact Fee Study is required as part of AB1600 and is due every five years

Fairway Drive Traffic Calming Design

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	Special Grants, Gas Tax
<i>Amount Funded</i>	\$123,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Special Grants	\$58,000	
Gas Tax (SB1)	\$65,000	

Project Description

The Fairway Drive Traffic Calming project proposes to reduce existing vehicle travel lane widths, construct Class IV bike lanes, and grade crossing safety improvements on Fairway Drive between Nicholson Street and Doolittle Drive.

Project Justification

The project aligns with the [City's Bicycle and Pedestrian Master Plan](#), which recommends separated bikeways along Fairway Drive. The project will increase safety for vulnerable users in alignment with the City's Vision Zero Policy to reduce and eliminate severe and fatal injuries.

Hesperian Bike Lane Gap Closure Design

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	General Fund, Special Grants, Gas Tax
<i>Amount Funded</i>	\$820,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$330,000	
Special Grants	\$325,000	
Gas Tax (SB1)	\$165,000	

Project Description

The Hesperian Bike Lane Gap Closure proposes to construct a road diet and install protected Class IV bike lanes on Hesperian Boulevard between East 14th St. and Bayfair Drive and upgrade the existing Class II bike lanes along this corridor to physically prevent automobiles from encroaching on the space reserved for bicycles using barriers such as curb medians, landscaping and/or striping with flexible delineators. To accomplish this, the project will reduce the number of vehicle lanes and vehicle lane widths. This project will also install pedestrian crossing improvements on this segment of Hesperian Boulevard and provide bike network connectivity to the existing Class IV bikeway on Fairmont Drive, and future Class IV bikeways of the East Bay Greenway and the Hesperian Boulevard corridor.

Project Justification

The project aligns with the [City's Bicycle and Pedestrian Master Plan](#), which recommends separated bikeways along the project segment. The project will increase safety for vulnerable users in alignment with the City's Vision Zero Policy to reduce and eliminate severe and fatal injuries.

Lake Chabot Storm Erosion Repair

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Gas Tax, Measure BB
<i>Amount Funded</i>	\$1,000,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Measure BB (Local Streets)		\$720,000
Gas Tax (SB1)		\$280,000

Project Description

During a winter storm in December 2022, two key locations along Lake Chabot Road experienced a significant amount of erosion that threatened to destabilize Lake Chabot Road as well as homes located at the top of the slope. The objective of this project is to stabilize the shoulder/embankment areas to prevent future erosion through the use of retaining walls and improved drainage.

Project Justification

The 2022 winter storm undermined a portion of Lake Chabot Road, increasing the risk for motorist safety in the westbound direction. Additionally, at the second key location, continued erosion of the upslope embankment would eventually threaten the single-family homes at the top of the slope if work to stabilize the slope is not performed.

Lewelling Boulevard Class IV Bikeway

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	General Fund, Special Grants, Gas Tax, Measure BB
<i>Amount Funded</i>	\$3,965,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Measure BB (Local Streets)		\$720,000
Special Grants	\$234,000	\$1,970,000
Gas Tax (SB1)	\$100,000	
Measure BB (Bike & Ped)		\$600,000
General Fund	\$341,000	

Project Description

The Lewelling Boulevard Bikeway Project will construct a road diet, including Class IV protected bike lanes with raised medians along Lewelling Boulevard between Wicks Boulevard and Washington Avenue, and would include the installation of new curb ramps, signing and striping. The project would upgrade the existing Class II bike lanes along these corridors to physically prevent automobiles from encroaching on the space reserved for bicycles using barriers such as curb medians, landscaping, and/or striping with flexible delineators.

Project Justification

The project aligns with the [City's Bicycle and Pedestrian Master Plan](#) recommended bike facility for separated bikeways along this segment of Lewelling Blvd. The project will increase safety for vulnerable users and would align with the City's Vision Zero Policy to reduce and eliminate severe and fatal injuries.

Master Plan of City Streets Update

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Street Improvement Fund (Developer Fees)
<i>Amount Funded</i>	\$150,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Street Improvement Developer Fees	\$150,000	

Project Description

The Master Plan of City Streets (MPCS) represents City policy on the future widening requirements of City streets. The MPCS contains a list of all of the streets in the City that require future widening to align with curb-to-curb width, right-of-way width and intersection radius requirements.

The study includes three general phases to: 1) evaluate existing traffic conditions and identify problem locations/circulation system deficiencies; 2) making assumptions about future growth and development in the City to help set the basis for future traffic volumes in the City; and 3) improvements needed to accommodate not only projected future traffic and recommendations for future street widening but finding a balance between improvements associated with multi-modal travel.

Project Justification

The City has to respond to changing travel patterns and conditions. It is essential that traffic patterns be monitored and that the plan be updated in response to changing conditions.

MacArthur Roundabout

City Council Priority

Funding Source

Amount Funded

Impact to Operation Cost

Impact to Maintenance Cost

Implementing Department

Year First Proposed

Year(s) Funded

Infrastructure/Quality of Life

Street Improvement Development Fees,

Special Grants, Gas Tax, Measure BB

\$4,269,000

Neutral

Increase

Public Works - Engineering Division

2006

FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Street Improvement Developer Fees		\$785,000
Highway Users Tax Account (HUTA) Gas Tax		\$680,000
Measure BB (Local Streets)		\$132,000
Special Grants		\$1,859,000
Gas Tax (SB1)		\$363,000
Measure BB (Bike & Ped)		\$450,000

Project Description

Install a modern roundabout at the intersection of MacArthur Boulevard/Superior Avenue/Foothill Boulevard 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 \$10,000/year. This project has current funding allocations of \$1,600,000 and was also awarded federal grant funds in the amount of \$1,859,000.

Project Justification

This project improves traffic safety and provides traffic calming along MacArthur Boulevard. Traffic safety concerns at the intersection of MacArthur Boulevard/Superior Avenue/Foothill Boulevard will not be addressed if this project is not completed.

Neighborhood Traffic Calming Program (Ongoing Program)

<i>City Council Priority</i>	Quality of Life
<i>Funding Source</i>	Street Improvement Development Fees
<i>Amount Funded</i>	\$200,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Street Improvement Developer Fees	\$100,000	\$100,000

Project Description

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

Project Justification

This program allows the City to respond to residents with concerns about vehicle traffic within their neighborhood in a timely fashion. Without this program, projects to alleviate neighborhood traffic concerns would be submitted for funding on an individual basis.

Neptune Drive Flood Protection Assessment District Formation

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	General Fund
<i>Amount Funded</i>	\$120,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$120,000	

Project Description

This project will include the public outreach and education to property owners in the vicinity of Neptune Drive whose parcels are located within a Special Flood Hazard Area (SFHA). The preparation and establishment of an Assessment District would allow the unfunded costs of the construction of a levee to be funded by the affected property owners and consequently remove those parcels from the SFHA.

Project Justification

The project when completed will provide a path to fully fund the construction of the levee project. Once the levee project is completed in conjunction with the completion of the Alameda County Flood Control and Water Conservation District (ACFCD) Estudillo Flood Channel project affected parcels would be removed from the SFHA, which would reduce or eliminate the need for affected property owners to purchase flood insurance.

Parking Lot Repairs

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	General Fund
<i>Amount Funded</i>	\$300,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund		\$300,000

Project Description

Like roadways, the condition of the pavement within City parking lots are rated using a Pavement Condition Index (PCI). The current overall PCI of the City's parking lots is currently "at-risk" and will continue to deteriorate if defects and damages are not addressed. This is a pilot project to start evaluating and funding the maintenance and repair of parking lots. Budgeting for an annual maintenance program would prevent higher cost of repair in the future.

Project Justification

Parking lots provide functional significance to building facilities. If not maintained in a timely manner, it would deteriorate in accelerated rate and will cost more to repair.

Pavement Cut Impact Fee Development

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	General Fund
<i>Amount Funded</i>	\$170,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$170,000	

Project Description

The Development of a pavement cut impact fee would allow the City to collect a fee every time the roadway is cut by utility companies and contractors to facilitate the installation or maintenance of underground utilities or improvements. Trench cuts in the roadway shorten the life of the road and the impact fee would help generate the funds needed to annually maintain or reconstruct roadways.

Project Justification

The City's street network pavement condition index (PCI) is "at-risk" and will continue to deteriorate if the current annual paving budget is not increased. This fee will help fund the City's annual pavement maintenance program.

Pavement Management

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Gas Tax, Measure BB, Measure F
<i>Amount Funded</i>	\$10,752,200
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Annual
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Measure BB (Local Streets)	\$4,285,000	\$3,345,000
Measure F (Vehicle Registration Fees)	\$342,000	\$343,000
Gas Tax (SB1)		\$547,200
General Fund	\$545,200	\$1,300,000

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 \$180,000,000 in deferred street maintenance.

Project Justification

This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently. Without this project or funding the project with less than the amount listed will cause the average road condition to decline. The cost of repairing each individual road will increase, and the overall backlog of pavement maintenance will increase.

Pedestrian Crosswalk Enhancements

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	Gas Tax, Special Grants
<i>Amount Funded</i>	\$446,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Highway Users Tax Account (HUTA) Gas Tax	\$46,000	
Special Grants	\$400,000	

Project Description

The Pedestrian Crosswalk Enhancements project will install crosswalk enhancements and ADA ramps (where needed) at eight uncontrolled crossing locations as outlined in the [City's Local Roadway Safety Plan \(LRSP\)](#). The project will install enhancements at the following intersection: (1) Manor Blvd/Crosby St, (2) Manor Blvd/Thoits St, (3) Dutton Ave/Arbor Dr., (4) Farnsworth St/Devonshire Ave, (5) 150th Ave/Lark St, (6) E. 14th St/Lorraine Dr., and (7) Farnsworth St/Chapel Ave. Rectangular Rapid Flashing Beacons (RRFB) will be installed at Locations (1), (2), (3), and (4). Pedestrian Hybrid Beacons (PHB) will be installed at Locations (5) and (6). Location (7) will include crosswalk enhancements.

Project Justification

The project locations were determined based on pedestrian collision history data. The recommended improvements will reduce and eliminate severe and fatal injuries in alignment with the City's Vision Zero Policy. The project locations are within Pedestrian Priority Areas identified in the [City's Local Roadway Safety Plan](#) for pedestrian safety investment in access to schools, parks, transit hubs, commercial areas, and City facilities.

Plant Upgrade

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Water Pollution Control Plant Fund
<i>Amount Funded</i>	\$12,300,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Water Pollution Control Plant Enterprise Fund	\$10,300,000	\$2,000,000

Project Description

This project funds the ongoing upgrade and renewal of the City's Water Pollution Control Plant. Projects include a new treatment process and upgrades to existing aging facilities.

Project Justification

Ongoing upgrades, improvements and renewal of existing facilities is necessary to continue meeting regulatory requirements and ensure the reliability of the treatment plant.

Roofing Repairs

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	General Fund
<i>Amount Funded</i>	\$927,500
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Maintenance Division
<i>Year First Proposed</i>	2025
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$927,500	

Project Description

Roof replacement for a portion of the buildings at the Public Works Service Center, the low roof portion of Manor Branch Library, and the metal roofing of Fire Station 9.

Project Justification

These roofs are at the end of their useful life and are already experiencing leaks that require increased maintenance. Replacing these roofs will protect City assets and also reduce maintenance costs.

Sanitary Lift Station Improvements

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Water Pollution Control Plant Fund
<i>Amount Funded</i>	\$4,200,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Water Pollution Control Plant/Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Water Pollution Control Plant Enterprise Fund	\$500,000	\$3,700,000

Project Description

The project involves ongoing renewal of the sanitary sewer lift stations. This includes upgrading the larger lift stations with new equipment and includes funding to study lower cost alternatives for the smallest City lift stations. A preliminary investigation of remote lift stations indicated that the assets are in good repair and it is recommended to install cathodic protection to extend the life of the in-ground metal components.

Project Justification

Sanitary lift station improvements provide continued reliable service. Without these improvements, there will be an increased risk of overflow and potential regulatory violation.

Sanitary Sewer Repair

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Water Pollution Control Plant Fund
<i>Amount Funded</i>	\$8,200,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Water Pollution Control Plant/Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26 & FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Water Pollution Control Plant Enterprise Fund	\$6,000,000	\$2,200,000

Project Description

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

Project Justification

Maintenance of the sanitary sewer collection system is required to ensure it operates as intended and to prevent sewage spills. Without this project sanitary sewer pipes are more likely to leak and eventually fail.

Sidewalk Program (Ongoing Program)

<i>City Council Priority</i>	Infrastructure
<i>Funding Source</i>	Measure BB
<i>Amount Funded</i>	\$595,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Measure BB (Local Streets)	\$595,000	

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 Justification

This program enables property owners to have the City repair sidewalk along the frontage of their property. Sidewalk in good condition reduces the frequency of trip-and-fall injuries suffered by pedestrians. Without this program property owners would need to hire contractors and obtain permits to repair damage to sidewalk fronting their property and would not benefit from the volume discount on sidewalk work that the City can offer. Staff time required to process encroachment permits will increase and the condition of sidewalks within the City will likely deteriorate.

Storm Drain Trash Capture Improvements – Caltrans Cooperative Agreement (CIA) (FY 25-26)

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Amount Funded</i>	\$2,250,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2024
<i>Year(s) Funded</i>	FY 2025/26

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
General Fund	\$2,000,000	
Gas Tax (SB1)	\$250,000	

Project Description

The project is part of a multi-phased project which implements the design and construction of trash capture devices citywide to comply with the Municipal Regional Permit 3 (MRP3) mandate for the City to achieve 100% trash load reduction. The first two phases of the project would fund the installation of inlet screens citywide; this project would install two out of six large trash capture devices funded by Caltrans in FY26, followed by the installation of two City owned large trash capture devices in FY27, and two additional city-owned trash capture devices are planned for FY28 and FY29 and would need approximately \$4.0 M of additional funding. This project is estimated to increase annual maintenance costs.

Project Justification

The City's stormwater system is subject to the San Francisco Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit CAS612008, Order No. R2-2022-0018, commonly referred to as MRP3. Section 'C10' of the MRP3 requires full containment of certain trash materials from the City's stormwater prior to discharging to the San Francisco Bay. This project will bring the City's stormwater collection system into compliance with the MRP3.

Storm Drain Trash Capture Improvements – Inland Sites (FY 25-26)

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Funding Source</i>	Gas Tax
<i>Amount Funded</i>	\$2,000,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	Ongoing
<i>Year(s) Funded</i>	FY 2026/27

<i>Funding Source</i>	<i>FY 2025/26</i>	<i>FY 2026/27</i>
Highway Users Tax Account (HUTA) Gas Tax		\$380,000
Gas Tax (SB1)		\$1,620,000

Project Description

This project provides additional funding for the construction of two large in-line Trash Capture Devices on the City's stormwater system. This project has a current funding allocation of \$2,090,000 which is being used for completion of project design, and installation of stormwater inlet screens. This project is estimated to increase annual maintenance costs.

Project Justification

The City's stormwater system is subject to the San Francisco Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit CAS612008, Order No. R2-2022-0018, commonly referred to as Municipal Regional Permit 3 (MRP3). Section 'C10' of the MRP3 requires full containment of certain trash materials from the City's stormwater prior to discharging to the San Francisco Bay.

This project is the second of three steps needed to bring the City's stormwater collection system into compliance with the MRP3. Other CIP projects in this budget related to compliance with this regulatory compliance requirement are the Storm Drain Trash Capture Improvements – Caltrans Cooperative Implementation Agreement (FY25-26) and Storm Drain Trash Capture Improvements – Bay Outfall Sites (FY26-27+).

Appendix 2: Unfunded Project List

ADA Transition Plan Update and Self Evaluation Plan

<i>City Council Priority</i>	Quality of Life
<i>Estimated Cost</i>	\$200,000
<i>Funding Needed</i>	\$200,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing

Project Description

The Americans with Disabilities (ADA) Transition Plan Update will help fulfill the requirements of Title II of the ADA Act and is mandated by the Federal regulations implementing the Rehabilitation Act of 1973.

Project Justification

Not updating the ADA Transition Plan will result in the City being noncompliant with the ADA Act. Having an updated plan will ensure that the City's infrastructure projects and facilities that do not meet ADA accessibility requirements are identified and programmed.

Annual Parking Lot Repairs

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$350,000
<i>Funding Needed</i>	\$350,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2025

Project Description

The average Pavement Condition Index (PCI) of parking Lots are “at-risk” with a current Pavement Condition Index (PCI) of 42 (out of 100). Parking lots will continue to deteriorate if not repaired or maintained regularly and the cost of repair will be higher as the parking lots continue to deteriorate. As funding allows, regular maintenance and repairs of parking lots will be programmed.

Project Justification

Not repairing the condition of the parking lots will result in further deterioration and an increased cost to repair.

Citywide Storm Drain Visual Inspection (Areas 1 and 2)

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$250,000
<i>Funding Needed</i>	\$250,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2018

Project Description

Use of closed-circuit television (CCTV) video inspection of the City's storm drain system to determine the condition of the existing storm drain system. Inspection of the entire storm drain system is planned but the project will be phased and inspections will occur on one maintenance zone a year and will be completed over a four-year period.

Project Justification

Having a current-day reporting of the existing storm drain system will allow the City to delegate staff to fund and address the most urgent needs and plan ahead for future needs.

Davis-Doolittle Traffic Signal Project

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$400,000
<i>Funding Needed</i>	\$280,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	Ongoing

Project Description

Striping changes and traffic signal modification at the intersection of Davis Street and Doolittle Drive in the westbound direction is identified as a mitigation measure in the City's [General Plan Update](#) Draft Environmental Impact Report.

Project Justification

The General Plan guides the city's growth and development and includes elements like land use and transportation. As the City develops and grows, traffic volume and traffic patterns change, necessitating changes to the existing use of the roadway network. This project will help mitigate the growing transportation needs of the City.

E. 14th Pedestrian Lighting Project

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Estimated Cost</i>	\$470,000
<i>Funding Needed</i>	\$470,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2019

Project Description

Add pedestrian safety lighting on E. 14th Street from Dutton Avenue to Durant Avenue.

Project Justification

This project will extend and complement prior City projects to improve lighting in the Downtown San Leandro area. Existing streetlighting is insufficient to meet the needs of pedestrians. Improved pedestrian level lighting is necessary for residents to feel safer while walking to public transportation, including the San Leandro Bart Station, or visiting downtown destinations.

Estudillo Cycle Tracks

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$850,000
<i>Funding Needed</i>	\$850,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2025

Project Description

Install a two-way cycle track on Estudillo Avenue between Bancroft Avenue and MacArthur Boulevard. This cycle tracks compliments the San Leandro Creek Trail Master Plan.

Project Justification

A separated two-way cycle track will provide a safer route for bicyclists of all ages and abilities and will enhance safety for all roadway users. The construction of this project will align with the City's commitment to the Vision Zero goal of zero traffic fatalities and severe injuries in the roadway.

Green Infrastructure Plan Update

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$170,000
<i>Funding Needed</i>	\$170,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	Ongoing

Project Description

An update to the [Green Infrastructure Plan](#) will help identify and implement potential Green Infrastructure projects which have been mandated by the Water Board on City projects including road rehabilitation and reconstruction. Identifying where Green Infrastructure projects can be built will help the City comply with these requirements when performing street rehabilitation and reconstruction work.

Project Justification

Green infrastructure projects have been mandated by the State Water Quality Control Board through their NPDES Municipal Regional Permit (MRP3). Construction of green infrastructure projects also aligns with the [City's Climate Action Plan](#).

Lake Chabot Road Stabilization

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$4,500,000
<i>Funding Needed</i>	\$3,786,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2009

Project Description

The project will stabilize three areas on Lake Chabot Road that have been undermined by the movement of underlying soil causing damage to the street. This project was first initiated in 2009 but was not constructed due to lack of funding. The Winter Storm from 2022 worsened the erosion of one of the three areas of the project and will be redesigned and constructed as part of the Lake Chabot Road Erosion Control Project.

Project Justification

The project provides needed repairs to a highly utilized road. Not completing this project will result in further deterioration of the roadway, which will subsequently result in increased costs to fix.

Neptune Drive Flood Protection and Bridge Repair

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$5,250,000
<i>Funding Needed</i>	\$3,800,000*
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2016

*Grant funded with ACFCD, funding shortfall to be included in an Assessment District. If Assessment District does not pass, project will not be constructed.

Project Description

The project will include work at two locations: 1) Construct an earthen levee and floodwall along a low-lying stretch of shoreline near Neptune Drive; and 2) Provide funding to Alameda County Flood Control and Water Conservation District (ACFCD) to repair the Neptune Bridge south abutment backfill located within the jurisdiction of the City and improvements to the ACFCD Estudillo Flood Channel.

Project Justification

The levee and floodwall and the ACFCD Estudillo Flood Channel will prevent bay waters from flooding upland properties and will remove those properties out of a Special Flood Hazard Area; the bridge backfill repair will prevent further erosion and will improve the usability and function of the bridge structure.

Roofing Projects (FY26-27)

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$1,000,000
<i>Funding Needed</i>	\$1,000,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2025

Project Description

Roofing repairs for Fire Stations #10 and #11 planned for FY 26-27.

Project Justification

These roofs are at the end of their useful life and are already experiencing leaks that require increased maintenance. Replacing these roofs will protect City assets.

Sidewalk Program (FY26-27)

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$600,000
<i>Funding Needed</i>	\$600,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	Ongoing

Project Description

An annual program that benefits residents by allowing them to participate in a larger sidewalk repair construction contract administered by the City that would typically result in lower costs to the homeowner than if they were to do the work themselves.

Project Justification

Not funding this project will increase the backlog of an already impacted program and result in further deteriorated sidewalks. It also increases the likelihood of injury from unaddressed poor sidewalk conditions.

Sidewalk Concrete Slicing Pilot Project

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$150,000
<i>Funding Needed</i>	\$150,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2025

Project Description

A pilot project to evaluate the feasibility of utilizing an alternative concrete repair method to make uneven concrete sidewalk compliant with ADA standards at a fraction of the cost of the more traditional approach of removing and replacing sidewalk. Potential savings of up to 80% could be realized if this methodology is found to be feasible. It is expected that this approach would not be applicable in all situations but could help reduce the backlog of sidewalk repair requests.

Project Justification

This project will provide an opportunity to offer a cost-effective methodology that could support a backlogged sidewalk program resulting in greater cost savings and efficiencies. Not addressing the backlogged program also increases the likelihood of injury from unaddressed poor sidewalk conditions.

Shoreline Erosion Repair (Recreation and Parks)

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	TBD
<i>Funding Needed</i>	TBD
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2025

Project Description

Mitigate and repair critical (immediate need), severe (3-6 months), moderate (6-12 months), and minimal (2-5 years) damage along the City's shoreline due to erosion.

Project Justification

Not addressing the damage at the shoreline will result in further deterioration of the shoreline, which will subsequently result in increased costs to fix.

Stormwater Trash Capture Improvements – Bay Outfall Sites

<i>City Council Priority</i>	Infrastructure/Quality of Life
<i>Estimated Cost</i>	\$8,510,000
<i>Funding Needed</i>	\$4,260,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2024

Project Description

This project is the last phase of a multi-phased Stormwater Trash Capture Improvements project which will construct the last two trash capture devices (TCDs) with outfalls to the San Francisco Bay near Neptune Drive. These locations present unique design, permitting, and right-of-way acquisition challenges which necessitate a project schedule and budget that extend beyond the limits of a single FY 25-27 budget cycle.

The project will need approximately \$4.26 million to complete the entire project and to achieve regulatory compliance with the Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Stormwater Permit. This amount is expected to be requested in FY 28-29 to fund the project's construction phase. A cost escalation of 6% has been applied to the estimated construction costs.

Project Justification

The City's stormwater system is subject to NPDES Permit CAS612008, Order No. R2-2022-0018, commonly referred to as Municipal Regional Permit 3 (MRP3). Section 'C10' of the MRP3 requires full containment of certain trash materials from the City's stormwater prior to discharging to the San Francisco Bay.

This project is the third of three steps needed to bring the City's stormwater collection system into compliance with the MRP3. Other CIP projects in this budget related to compliance with this regulatory compliance requirement are the Storm Drain Trash Capture Improvements – Caltrans Cooperative Implementation Agreement (FY25-26) and Storm Drain Trash Capture Improvements – Inland Sites (FY25-26).

Traffic Signal Fiber Optic Improvements

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$1,250,000
<i>Funding Needed</i>	\$550,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2023

Project Description

Restores and expands communication to the City's traffic signal network. Interconnection between signals allows the system to communicate better for the efficient flow of traffic. Additionally, the entire communication network will receive an upgrade that will prepare the City for implementing smart car technology, restore communication to signals, and improve communication in all signals.

Project Justification

The City's traffic signal traffic network would improve communication between traffic signals, restoring and expanding the communication throughout the signal network increases the speed and efficiency of responding to signal issue, reducing maintenance cost and field trips. Timed traffic signals move vehicles more efficiently thereby reducing travel time, fuel consumption, and greenhouse gas emissions.

Truck Route Study

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$100,000
<i>Funding Needed</i>	\$100,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Neutral
<i>Implementing Department</i>	Public Works - Engineering Division
<i>Year First Proposed</i>	2025

Project Description

A Truck Route Study will analyze and optimize truck traffic flow within the City to minimize the negative impacts of truck traffic to residents and the roadway and improve transportation efficiency.

Project Justification

The study will help identify solutions to impacts caused by large trucks, resulting in improved transportation for all roadway users.

Underground E. 14th North of 150th

<i>City Council Priority</i>	Infrastructure
<i>Estimated Cost</i>	\$3,500,000
<i>Funding Needed</i>	\$3,500,000
<i>Impact to Operation Cost</i>	Neutral
<i>Impact to Maintenance Cost</i>	Increase
<i>Implementing Department</i>	Public Works – Engineering Division
<i>Year First Proposed</i>	2010

Project Description

As part of the City of San Leandro's [Underground Utility District Master Plan](#), the City plans to provide a systemic approach to the undergrounding of overhead utilities that run along major roadways or other visually sensitive areas. The City has been working alongside PG&E, Comcast and AT&T to lower their utilities as well as our own Fiber Optic and Street Light conduits. This portion of work spans along East 14th Street from Thornton Street to 150th Avenue (approximately 1.7 miles). Through the Rule 20 Program, each utility company is responsible for paying their portion of each underground conduit that their utility occupies. The funding need estimates the City's share of the total project.

Project Justification

The project would remove the cluttered look of overhead electrical, television, telephone and street light cables along one of the City's most travelled thoroughfares. The project would complete the undergrounding of overhead utilities between the northern and southern City limits.

Appendix 3: Prior CIP Project Scoring Process

In preparation for the Fiscal Year 2018/19 - 2027/28 Capital Improvement Plan (CIP), a formalized process was developed to evaluate, score and prioritize projects submitted for funding consideration. The process centered around a comparison of the benefits or value offered by each project with its associated costs. The process read as follows:

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 nine (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 or 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 operating 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
3 points	Net operating cost will be lower if the project is implemented.	Project significantly 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
2 points	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
1 point	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
0 points	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
Fiscal Impact: Net Cost	10
Economic Development Impact	5
Liability, Risk, Public Health, and Safety	15
Protection of Existing Facilities and Lifespan	15
Quality of life	10
Equity / Population Served	5
Environmental Benefit	15
External or Internal Mandate	5
One Time Funding Leverage	10

Staff within the Public Works 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.