

**City of San Leandro  
Capital Improvement Program  
2015-16 and 2016-17  
Budget Development Review**

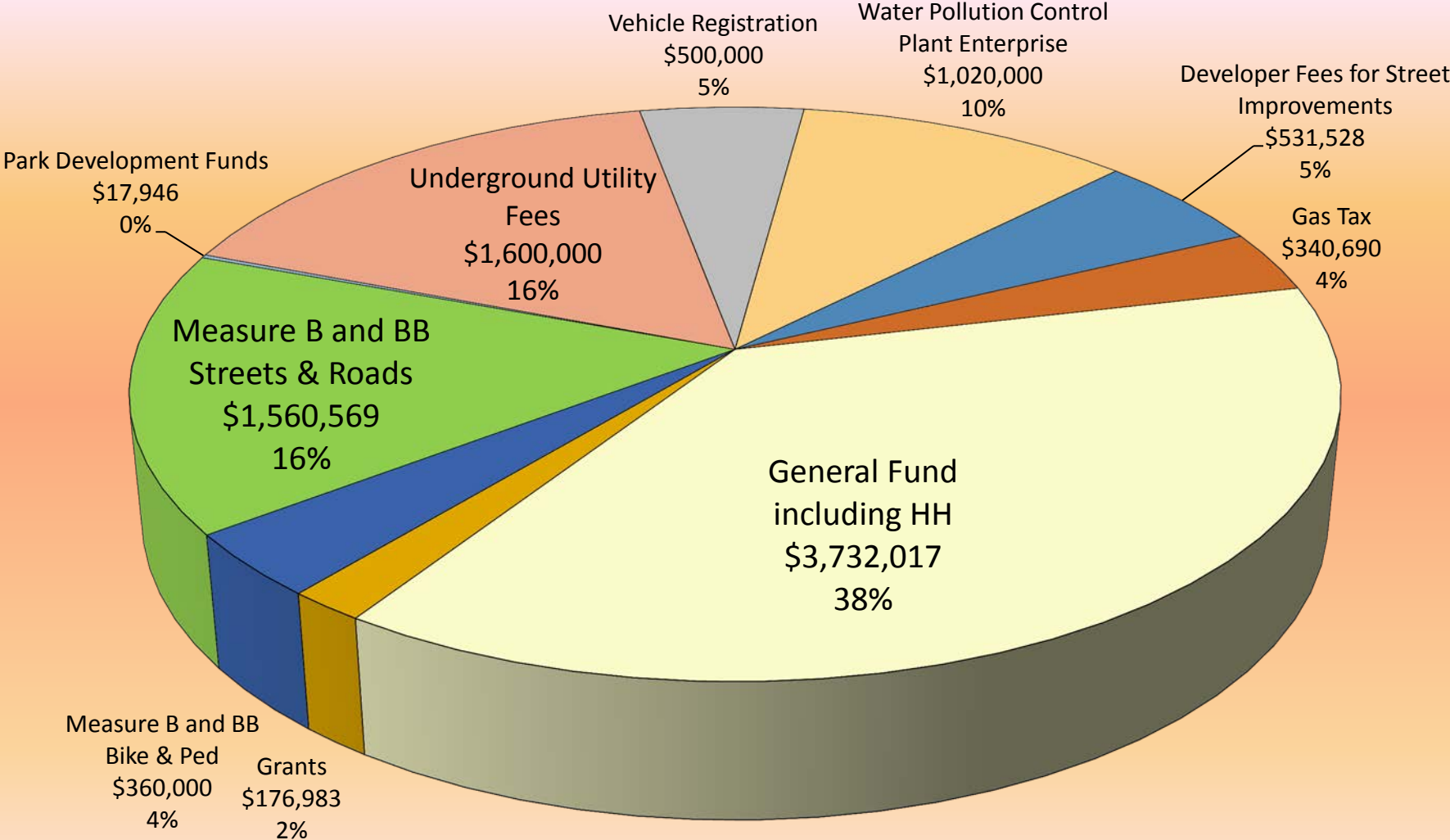


**City Council Facilities Committee  
April 7, 2015**

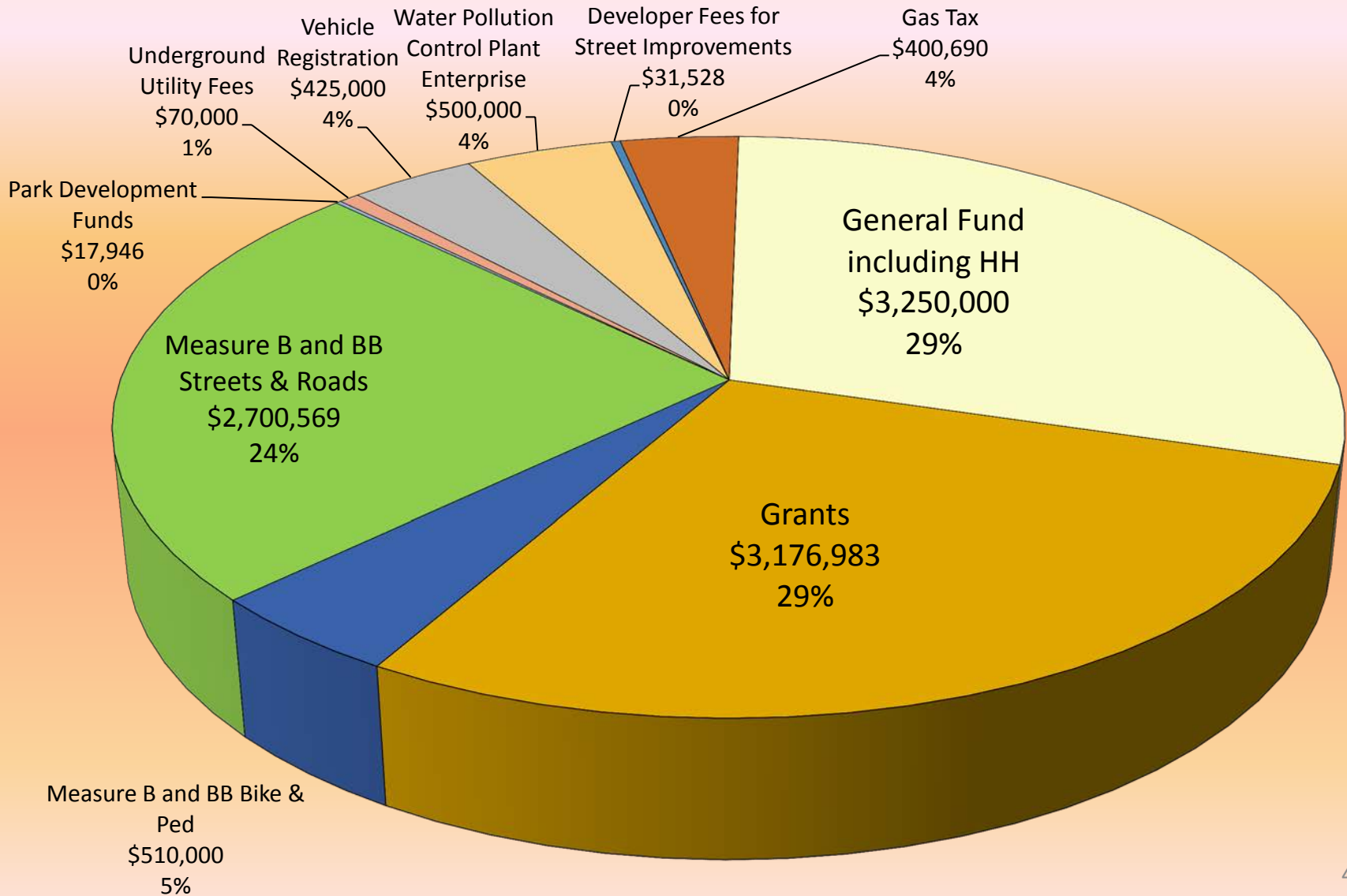
# Funding Summary by Year

FUNDING SOURCE	2015-16	2016-17
Developer Fees for Street Improvements	\$531,528	\$31,528
Gas Tax	\$340,690	\$400,690
General Fund (Includes Measure HH)	\$3,732,017	\$3,250,000
Grants	\$176,983	\$3,176,983
Measure B and BB Bike & Ped	\$360,000	\$510,000
Measure B and BB Streets & Roads	\$1,560,569	\$2,700,569
Park Development Funds	\$17,946	\$17,946
Underground Utility Fees	\$1,600,000	\$70,000
Vehicle Registration	\$500,000	\$425,000
Water Pollution Control Plant Enterprise	\$1,020,000	\$500,000
Total	\$9,839,733	\$11,082,716
Number of Projects	16	10
Council Top 10 Projects	8	1

# 2015-16 Funding Distribution



# 2016-17 Funding Distribution



# 2015-16 CIP Project List

	General Fund	Total Funding
Annual Overlay/Rehabilitation 15-16	\$1,000,000	\$2,340,000
Marina Community Center Audio Video Titan Room	220,000	220,000
Police Bldg & South Office Modifications	750,000	750,000
ADA Transition Plan Construction 15-16	33,017	150,000
Storm Water Trash Capture Phase 1	317,000	317,000
Main Library - Recarpeting	542,000	542,000
PWS Maintenance Projects 15-16	100,000	100,000
Main Library - Audio Visual Equipment	270,000	270,000
Casa Peralta Renovation Phase 1	500,000	500,000
Sanitary Sewer Replacement/Repair 15-16		500,000
Davis St San Sewer Manhole & Pipe Rehab		520,000
East 14th St Underground Utility Phase 2.1		1,600,000
Traffic Studies & Signal Equipment 15-16		20,000
Adaptive Traffic Control Signal System Upgrade		500,000
Annual Sidewalk Repair 15-16		420,000
Annual Street Sealing 15-16		1,000,000
Internal Service Charges		90,733
<b>Total</b>	<b>\$3,732,017</b>	<b>\$9,839,733</b>

# 2016-17 CIP Project List

	General Fund	Total Funding
Annual Overlay/Rehabilitation 16-17	\$1,000,000	\$5,965,000
Police Bldg & South Office Modifications	1,574,983	1,574,983
Marina Blvd. Streetscape Improv, Conceptual Design	542,000	542,000
ADA Transition Plan Construction 16-17	33,017	150,000
PWS Maintenance Projects 16-17	100,000	100,000
Sanitary Sewer Replacement/Repair 16-17		500,000
East 14th St Underground Utility Phase 2.2		70,000
Traffic Studies & Signal Equipment 16-17		20,000
Annual Sidewalk Repair 16-17		570,000
Annual Street Sealing 16-17		1,500,000
Internal Service Charges		90,733
<b>Total</b>	<b>\$ 3,250,000</b>	<b>\$11,082,716</b>

# Annual Overlay / Rehabilitation Program

- Remove and replace asphalt surfacing on various streets
- Estimated Cost: \$6.0M/year to maintain status
- Funding (2015-16) – \$2,340,000 (total)
  - \$1,000,000 Measure HH
    - \$510,000 Measure BB Streets and Roads
    - \$510,000 Measure B Streets & Roads
  - \$320,000 Gas Tax
- Funding (2016-17) – \$5,965,000 (total)
  - \$3,000,000 Grant (Measure BB project)
  - \$1,000,000 Measure HH
    - \$1,275,000 Measure BB Streets and Roads
    - \$310,000 Measure B Streets & Roads
  - \$380,000 Gas Tax

# Marina Community Center Audio Visual Titan Room

- Install new AV system in Titan Room of the Marina Community Center
- Estimated Cost \$220,000
- Funding (2015-16)
  - \$220,000 General Fund

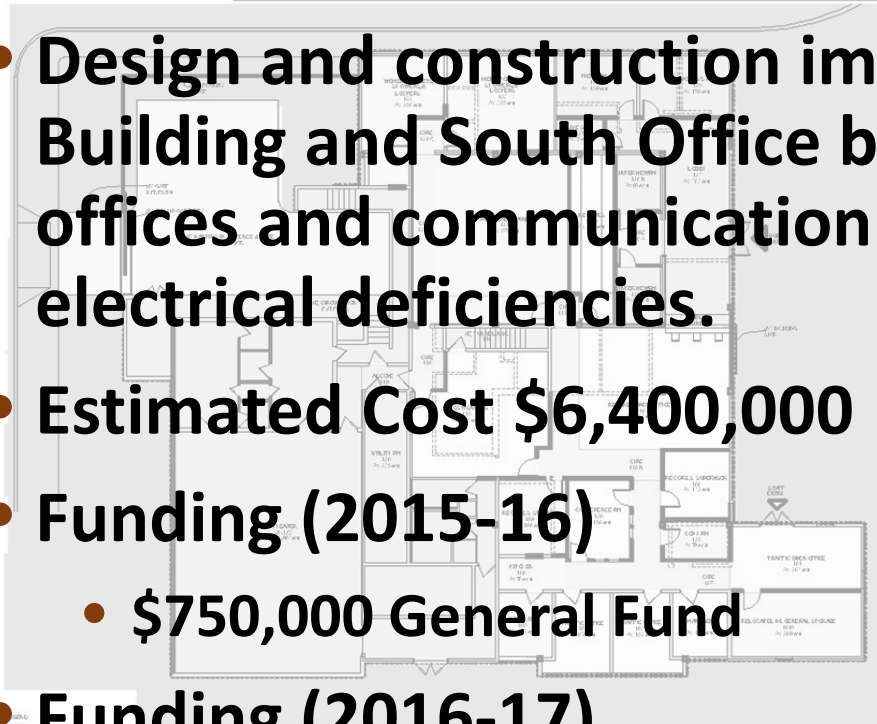




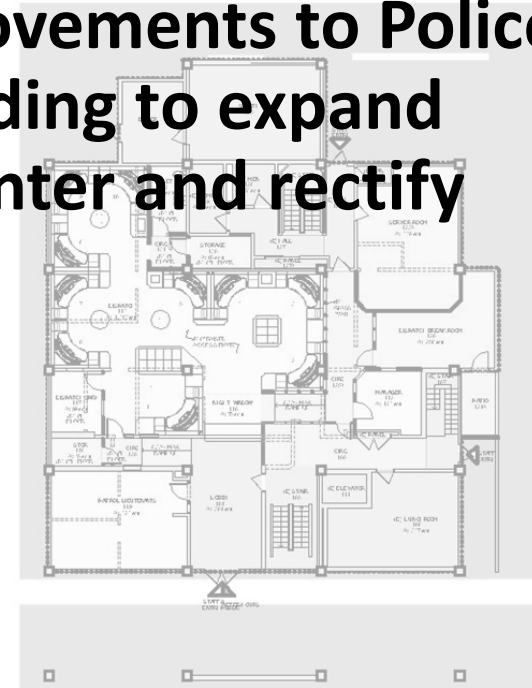
# Police Building / South Office Modifications

## RECOMMENDED PLAN

- Design and construction improvements to Police Building and South Office building to expand offices and communication center and rectify electrical deficiencies.
- Estimated Cost \$6,400,000
- Funding (2015-16)
  - \$750,000 General Fund
- Funding (2016-17)
  - \$1,574,983 General Fund



SOUTH OFFICES BUILDING  
FIRST FLOOR PLAN  
RENOVATION AREA = 6,700 SF



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

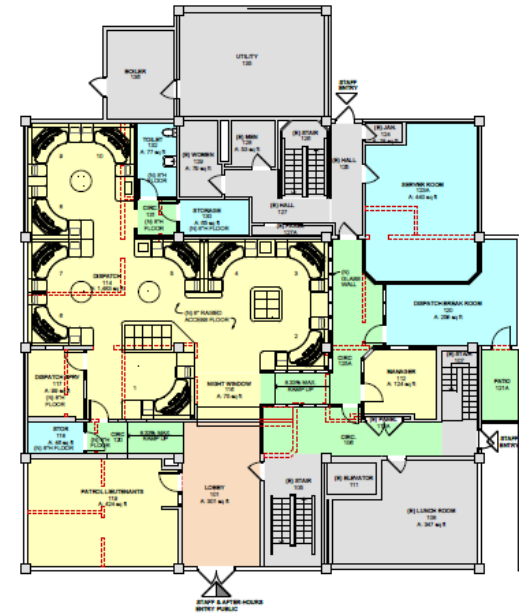
SPACE PLANNING FOR SAN LEANDRO  
POLICE DEPARTMENT IMPROVEMENTS

# Police Building/South Office Modifications

## RECOMMENDED PLAN



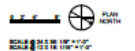
**SOUTH OFFICES BUILDING**  
 FIRST FLOOR PLAN  
 RENOVATION AREA = 6,700 SF  
 (PHASE 1)



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

- OFFICE
- CIRCULATION
- SUPPORT
- PUBLIC
- (IN EXISTING WALL)
- (NEW WALL)
- (WALL TO BE REMOVED)
- (WALL)

8/22/2014



### SPACE PLANNING FOR SAN LEANDRO POLICE DEPARTMENT IMPROVEMENTS



# ADA Transition Plan Construction

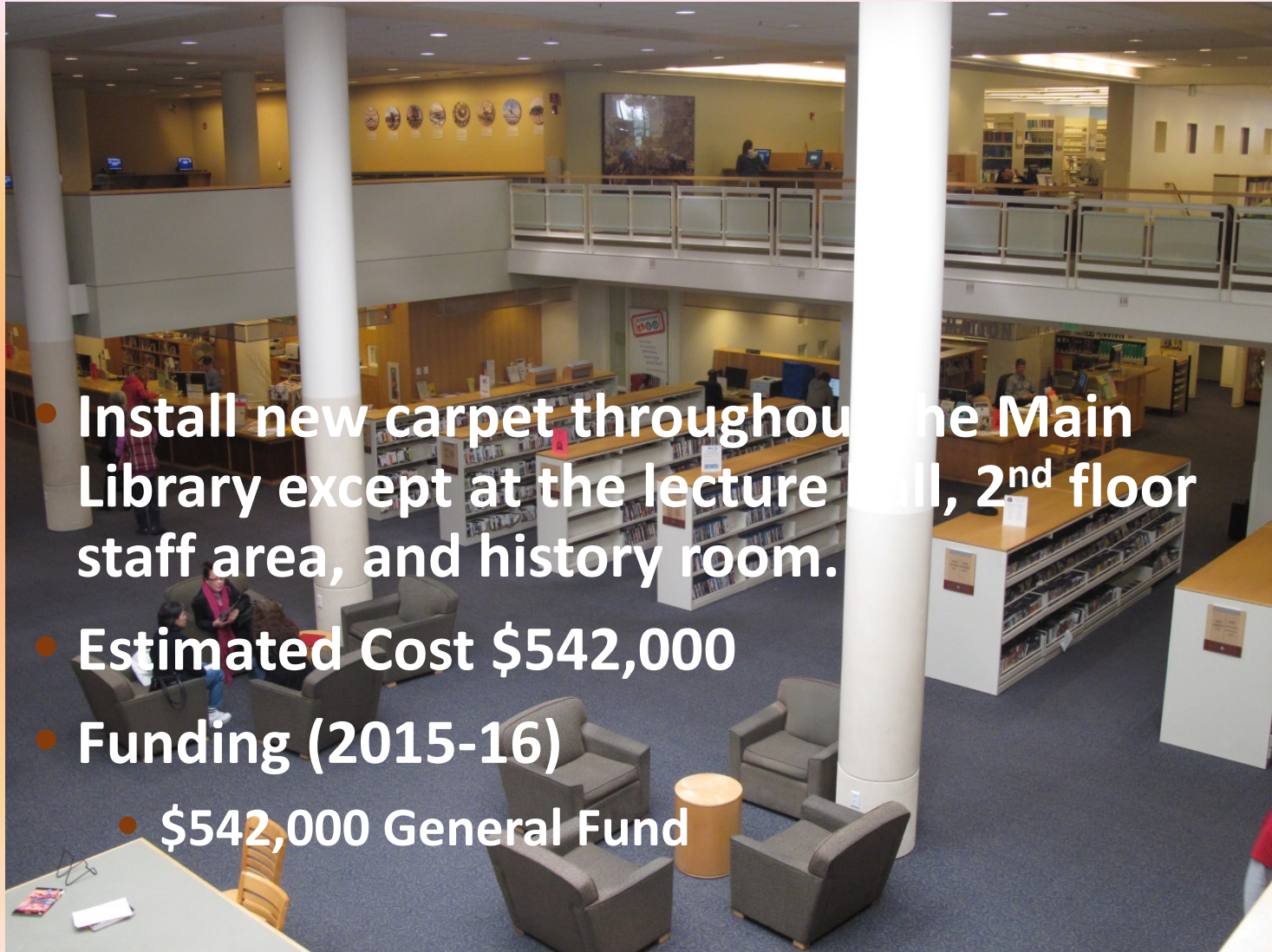
- Meet ADA requirements for City facilities in accordance with adopted 15 year plan
- Estimated Cost – \$150,000/year
- Funding (2015-16):
  - \$116,983 Grant (CDBG)
  - \$33,017 General Fund
- Funding (2016-17):
  - \$116,983 Grant (CDBG)
  - \$33,017 General Fund

# Storm Water Trash Capture Phase 1

- Install devices to capture trash in the storm system as required to meet NPDES permit
- Estimated Cost: \$317,000
- Funding (2015-16):
  - \$317,000  
General Fund



# Main Library Carpet Replacement



- Install new carpet throughout the Main Library except at the lecture hall, 2<sup>nd</sup> floor staff area, and history room.
- Estimated Cost \$542,000
- Funding (2015-16)
  - \$542,000 General Fund

# Public Works Services Maintenance Projects



- Fund maintenance of existing improvements such as parks.
- Estimated Cost \$100,000/year
- Funding (2015-16)
  - \$100,000 General Fund
- Funding (2016-17)
  - \$100,000 General Fund

# Main Library Audio Visual Equipment



- Install new AV system in Karp and Estudillo Rooms of the Main Library
- Estimated Cost \$270,000
- Funding (2015-16)
  - \$270,000 General Fund

# Casa Peralta Renovation Phase 1

- Maintain, repair, and improve Casa Peralta building and grounds. Work to generally include painting, floor refinish, tile work, landscaping, exterior lighting, paving, and security gates.
- Estimated Cost \$500,000
- Funding (2015-16)
  - \$500,000 General Fund





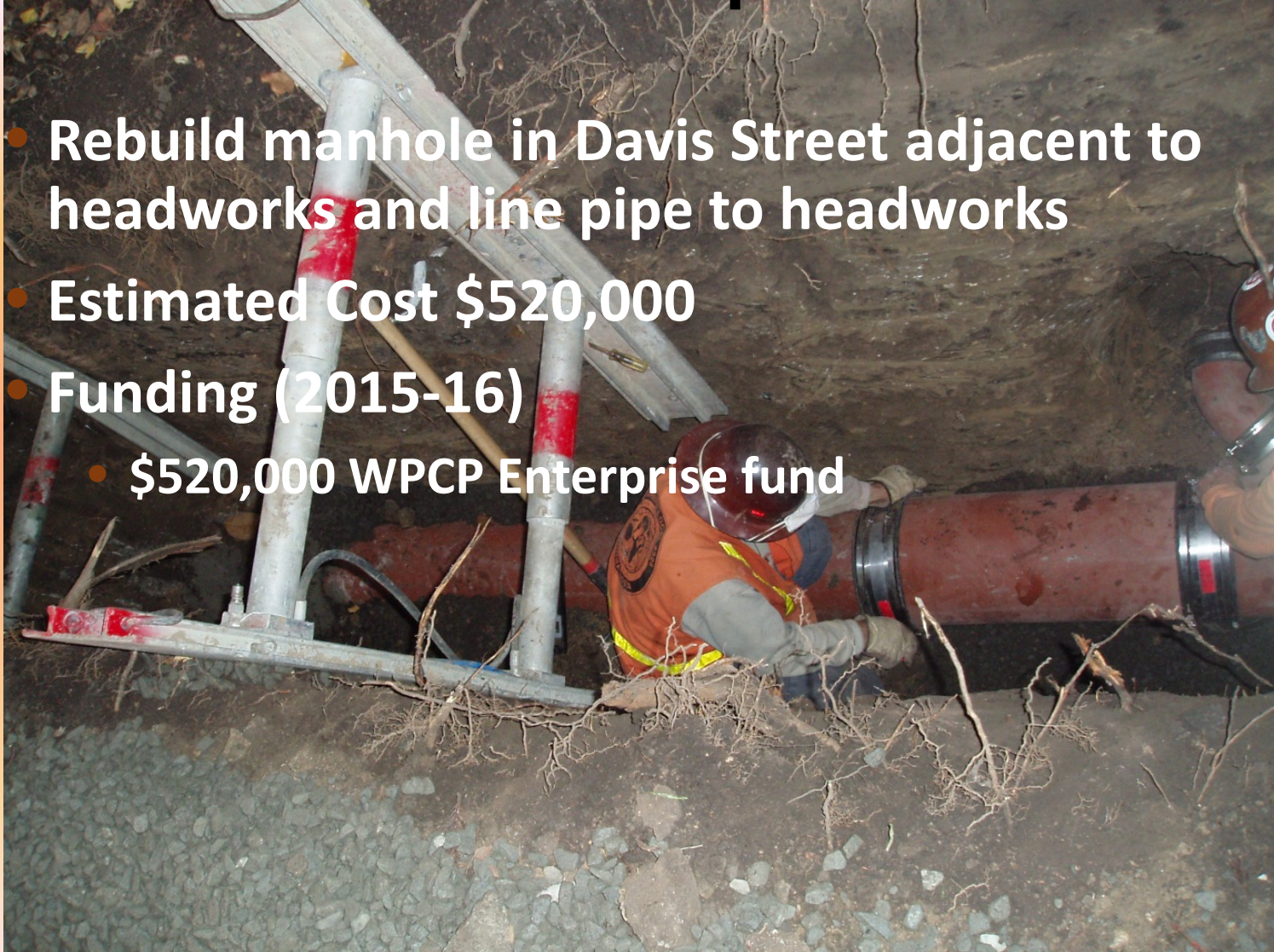
# Sanitary Sewer Line Replacement / Repair

- Repair or replace segments of the sanitary sewer collection system based on condition inspections
- Estimated Cost: \$500,000/year
- Funding (2015-16):
  - \$500,000 Water Pollution Control Enterprise Funds
- Funding (2016-17) :
  - \$500,000 Water Pollution Control Enterprise Funds



# Davis Street Sanitary Sewer Manhole and Pipe Rehab

- Rebuild manhole in Davis Street adjacent to headworks and line pipe to headworks
- Estimated Cost \$520,000
- Funding (2015-16)
  - \$520,000 WPCP Enterprise fund



# East 14<sup>th</sup> Street Underground Utilities

- **Underground Utilities from 150<sup>th</sup> Ave to Thornton**
- **Estimated Cost \$1,670,000 (additional)**
- **Funding (2015-16)**
  - **\$1,600,000 Underground utility fees**
- **Funding (2016-17)**
  - **\$70,000 Underground utility fees**



# Misc. Traffic Studies, Advanced Planning, and Safety Signal Equipment

- Fund speed surveys, traffic counts, and planning for traffic-related projects to improve safety and/or reduce congestion
- Estimated cost: \$20,000/year
- Funding (2015-16):
  - \$20,000 Developer Fees for Street Improvements
- Funding (2016-17):
  - \$20,000 Developer Fees for Street Improvements



# Adaptive Traffic Control Signal System Upgrade

- Install intelligent (adaptive) traffic signal controllers at 9 intersections along Fairway Dr. and Hesperian Blvd.
- Estimated Cost: \$500,000
- Funding (2015-16):
  - \$500,000 Developer Fees for Street Improvements



# Annual Sidewalk Repair Program

- Inspect and repair sidewalks, repair curb and gutter, and construct Americans with Disabilities Act (ADA)-compliant ramps
- Estimated Cost \$600,000/year
- Funding (2015-16) - \$420,000 (total)
  - \$60,000 Grant (TDA)
  - \$95,000 Measure B Bicycle & Pedestrian
  - \$265,000 Measure BB Bicycle & Pedestrian
- Funding (2016-17) - \$570,000 (total)
  - \$60,000 Grant (TDA)
  - \$285,000 Measure B Bicycle & Pedestrian
  - \$225,000 Measure BB Bicycle & Pedestrian



# Annual Street Sealing Program

- 
- Apply various pavement coatings depending on street condition
  - Estimated Cost \$1.5M/year to maintain status
  - Funding (2015-16) – \$1,000,000 (total)
    - \$500,000 Measure B Streets and Roads
    - \$500,000 Vehicle Registration Fees
  - Funding (2016-17) – \$1,500,000 (total)
    - \$1,075,000 Measure B Streets and Roads
    - \$425,000 Vehicle Registration Fees

# Marina Boulevard Streetscape – Conceptual Design





# Capital Projects Update

# Capital Project Update

Capital Project Update		printed April 7, 2015		
Item	Description	Allocation and Funding Source	Status	Planned Completion
1	<b>ADA transition plan phase 1</b> First phase of upgrades at City Hall, South Offices, MCC, Marina Park, and Police Dept. as identified in the 2010 ADA Transition plan. First priority work is to ensure accessibility of public-use areas.	\$400,000 (to date) CDBG General Fund	pre-design	Summer 2016
2	<b>Bancroft / Sybil signal improvements</b> Replace traffic signal	\$530,000 HSIP Grant Measure B B&P DFSI	pre-design	Winter 2015-16
3	<b>Sanitary Sewer point repair 2014-15</b> Repair existing sanitary sewer pipes at various locations throughout the City.	\$500,000 WPCP Enterprise Fund	pre-design	Summer 2016
4	<b>Thrasher Park Play area and Fence</b> Replace play equipment and add protective fence	\$300,000 HCD grant Park Development Fund	pre-design	Summer 2016
5	<b>WPCP Repaving</b> Replace worn out pavement at WPCP	\$860,000 WPCP enterprise fund	pre-design	Spring 2016
6	<b>Downtown Garage Parking Management Plan</b> Evaluate parking needs and determine best way to manage parking	\$125,000 RDA Successor Agency MTC smart growth grant SC-TAP grant	Study	Fall 2015
7	<b>Sanitary Sewer Capacity Study and Master Plan</b> Evaluate SS system for projected flows, identify deficient areas.	\$500,000 WPCP enterprise fund	Study	Spring 2015
8	<b>Accessible Pedestrian Signal Upgrades 2012</b> Add ADA compliant pedestrian feedback equipment to 15 existing traffic signals.	\$560,000 Measure B B&P Freedom Grant TDA Grant	Design	Winter 2015-16
9	<b>Annual Street Overlay/Rehab 2014-15</b> Street surface replacement residential streets	\$1,090,000 Measure B Gas Tax VRF	Design	Fall 2015
10	<b>East 14th / Hesperian / 150th Intersection</b> Widen roadway to accommodate traffic turning lanes	\$4,480,000 Measure B project General Fund RDA successor agency	Design	Summer 2020

Capital Project Update		printed April 7, 2015		
Item	Description	Allocation and Funding Source	Status	Planned Completion
11	<b>East 14th Street Undergrounding (150th to Blossom)</b> Relocate overhead utilities to UG and remove poles	\$2,490,000 UG utility fees Measure B LSR	Design	Summer 2017
12	<b>Heron Bay Levee Maintenance</b> Replace rip rap that protects Heron Bay levees.	\$300,000 Heron Bay Assessment District	Design	Winter 2015-16
13	<b>MacArthur/Superior Traffic Circle</b> Design only of a traffic circle at the intersection of MacArthur and Superior	\$120,000 DFSI General fund	Design	Fall 2015
14	<b>Marina Community Center pedestrian crosswalk</b> Install lights to warn motorists of pedestrians within the crosswalk.	\$50,000 Measure B B&P	Design	Winter 2015-16
15	<b>San Leandro Blvd Rehabilitation</b> Street surface replacement on San Leandro Blvd from Williams Street to Hudson St	\$1,550,000 OBAG grant Measure B LSR	Design	Fall 2015
16	<b>Siempre Verde Park Rehabilitation</b> Remove and replace entire park	\$3,560,000 HCD grant Park Dev Fees General Fund	Design	Summer 2016
17	<b>Washington/Monterey Traffic Signal Upgrade</b> Modify existing signal to improve safety and capacity	\$415,000 Grant HSIP DFSI	Design	Spring 2016
18	<b>West Juana Streetscape</b> Install bulb outs at pedestrian crossings between Hays Street and Carpentier Street. Add bike lockers to the BART station.	\$870,000 Measure B B&P Measure B project SR2T Grant TFCA Grant	Design	Winter 2015-16
19	<b>WPCP Dirt Relocation</b> Relocate dirt generated by WPCP Rehabilitation project	\$2,500,000 WPCP Enterprise Fund	Design	Winter 2015-16
20	<b>Annual Street Sealing 2014-15</b> Maintenance treatments to street surfaces such as slurry seal that extend pavement life. Work will be done on streets within 2015 maintenance area shown on SLAM.	\$875,000 Gas Tax Measure B B&P and LSR	Bid and Award	Fall 2015

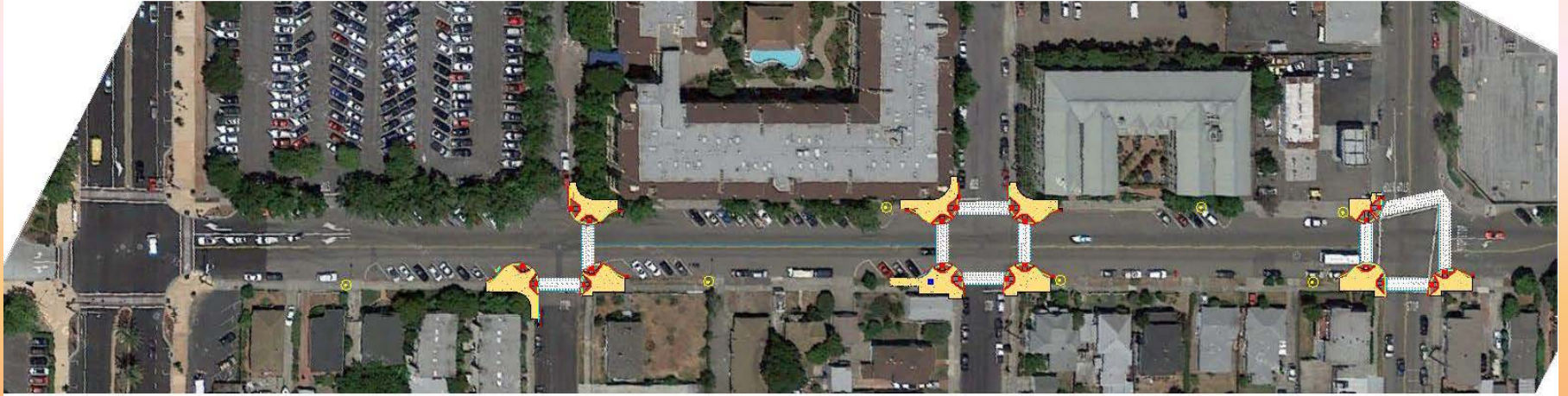
# Capital Project Update

Capital Project Update		printed April 7, 2015		
Item	Description	Allocation and Funding Source	Status	Planned Completion
21	<b>Bicycle Network East</b> Install striping and signage for bicycles on portion of network east of BART tracks.	\$400,000 Measure B B&P	Bid and Award	Fall 2015
22	<b>Fiber Loop Separation City Hall to Main Library</b> Add a second fiber conduit between these locations to create a redundant/alternate data path.	\$120,000 General Fund DFSI	Bid and Award	Fall 2015
23	<b>Sanitary Sewer point repair 2012-13 and 2013-14</b> Repair existing sanitary sewer pipes at various locations throughout the City.	\$1,000,000 WPCP enterprise fund	Bid & Award	Fall 2015
24	<b>Storm Drain Outfall Repair</b> Repair storm drain outfalls at Cary Ave, Glen Drive, MacArthur Blvd, and Monarch Bay Drive.	\$50,000 Measure B LSR	Bid and Award	Fall 2015
25	<b>Stenzel Park Bleachers</b> Replace baseball bleachers at Stenzel Park	\$100,000 WW grant	Procurement	Summer 2015
26	<b>Downtown Garage Electric vehicle charging</b> Install vehicle charging stations at Downtown Garage	\$30,000* Grant RDA Successor Agency	Construction	Spring 2015
27	<b>Downtown Garage Signage</b> Install neon signs at Downtown Garage	\$60,000* RDA Successor Agency	Construction	Spring 2015
28	<b>Fiber Conduit for Broadband Network</b> Install approximately 32,000 feet of conduit in support of LIT SL project	\$2,600,000 EDA Grant DFSI General Fund	Construction	Spring 2015
29	<b>Hesperian / Springlake / Railroad Improvements</b> Modify signal and sidewalk to improve pedestrian safety	\$380,000 Grant (section 130) Measure B B&P	Construction	Spring 2015
30	<b>Replace HVAC fan and coil at Police Dept.</b> Extend life of existing HVAC system for Police Dept. building by replacing worn parts	\$600,000 Building Maintenance Fund	Construction	Spring 2015

Capital Project Update		printed April 7, 2015		
Item	Description	Allocation and Funding Source	Status	Planned Completion
31	<b>Replace storefront windows at Marina Community Center</b> Revise window construction to eliminate water intrusion.	\$125,000 Building Maintenance Fund	Construction	Winter 2014-15
32	<b>San Leandro Ballpark Restroom</b> Enlarge public restrooms to meet ADA by reducing size of team locker rooms.	\$515,000 WW grant	Construction	Spring 2015
33	<b>Sidewalk Program 2014-15</b> Replace damaged portions of existing sidewalk, install ADA curb ramps.	\$455,000 Measure B B&P TDA grant CDBG	Construction	Summer 2015
34	<b>WPCP Rehabilitation</b> Replace worn facilities to improve redundancy at Water Pollution Control Plant	\$51,000,000 WPCP enterprise fund	Construction	Summer 2015
35	<b>Annual Street Overlay/Rehab 2013-14</b> Street surface replacement Bigge, Bancroft	\$860,000 Measure B LSR VRF Gas Tax	Construction	Complete
36	<b>BART-Downtown Pedestrian Improvements San Leandro Blvd</b> Streetscape improvements along San Leandro Boulevard between Davis Street and Williams Street	\$6,600,000 Federal Grant Gas tax Measure B B&P and LSR	Construction	Complete
37	<b>Sidewalk Program 2013-14</b> Replace damaged portions of existing sidewalk, install ADA curb ramps.	\$455,000 Measure B TDA grant CDBG	Complete	Complete
		* indicates project cost and not allocation		

# West Juana Pedestrian Streetscape

# West Juana Avenue



SLB

Carpentier

Clarke

Hays



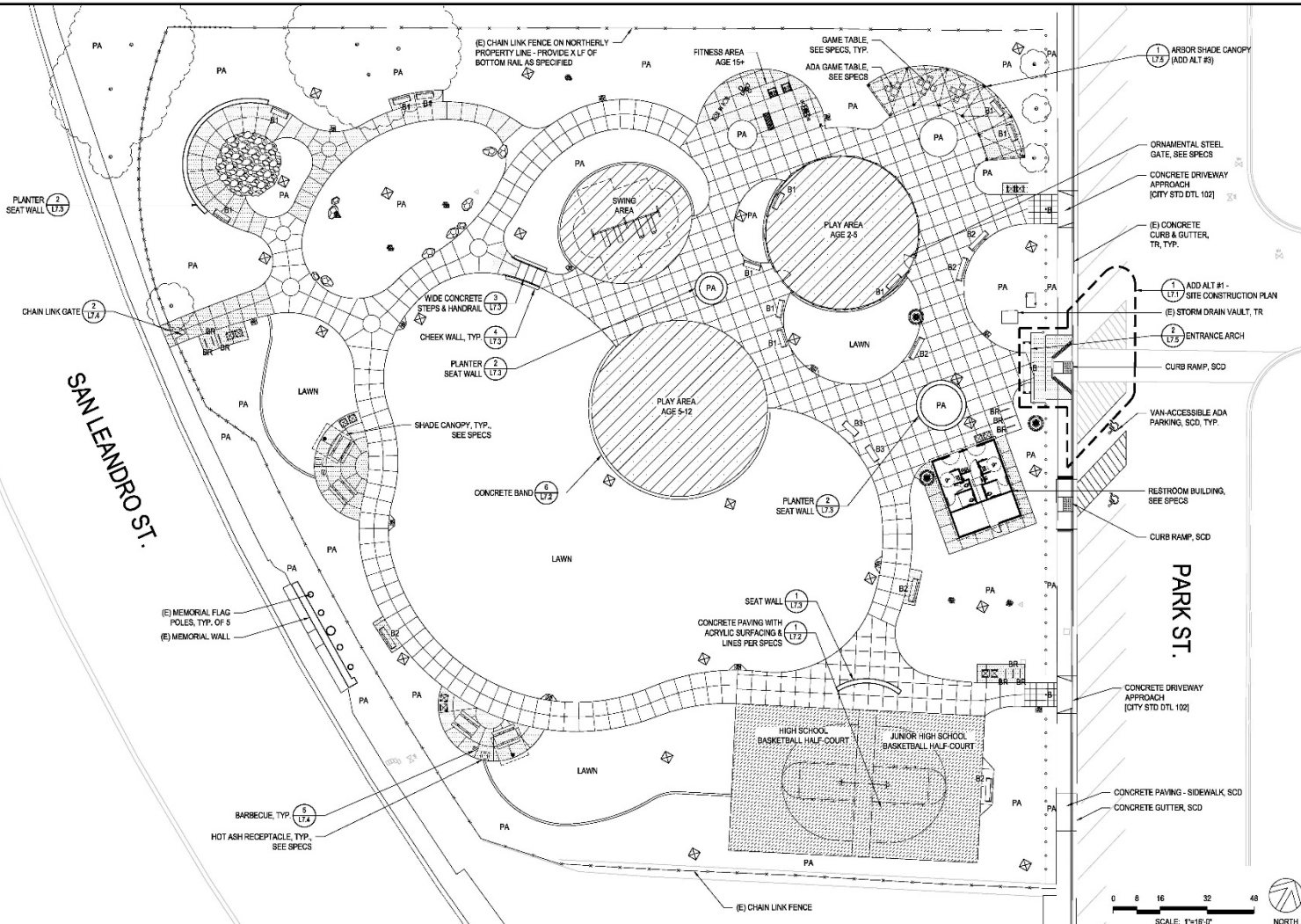
# Siempre Verde Park Rehabilitation

**SITE CONSTRUCTION LEGEND**

- CONCRETE PAVING - VEHICULAR (1) L72
- EXPANSION JOINT, TYP. (2) L72
- SCORE JOINT, TYP. (3) L72
- CONCRETE PAVING - PEDESTRIAN (1) L72
- FLAGSTONE PAVING (5) L72
- RESILIENT SURFACING (3) L72
- CONCRETE PAVING - VEHICULAR, WITH ACRYLIC SURFACING & LINES, SEE SPECS (1) L72
- BOULDER (1) L74
- TRASH & RECYCLING RECEPTACLES, SEE SPECS
- PICNIC TABLE, SEE SPECS
- BENCH, WITH BACK, 6-FT, SEE SPECS (B1)
- BENCH, WITH BACK, 8-FT, SEE SPECS (B2)
- BENCH, WITHOUT BACK, 6-FT, SEE SPECS (B3)
- LIGHT, SEE ELECTRICAL DRAWINGS
- BASKETBALL HOOP, BACKBOARD & POST, SEE SPECS
- BIKE RACK, SEE SPECS (BR)
- FOLDING BOLLARD (1) L74
- ORNAMENTAL STEEL FENCE, SEE SPECS
- STEEL PICKET FENCE (AT PLAY AREA), SEE SPECS
- CHAIN LINK FENCE, 4'-0" HT (1) L74
- CHAIN LINK FENCE, 6'-0" HT (1) L74
- EXISTING TREE, TO REMAIN
- (E) EXISTING
- PA PLANTING AREA
- TR TO REMAIN
- TYP TYPICAL

**SITE CONSTRUCTION NOTES**

- EXPANSION JOINTS: INSTALL EXPANSION JOINTS IN CONCRETE PAVING AT 30'-0" O.C. MAX AND AS SHOWN ON DRAWINGS. INSTALL EXPANSION JOINTS AT ALL LOCATIONS WHERE CONCRETE PAVING ABUTS WALLS OR OTHER VERTICAL SURFACES.
- SAW-CUT (E) CONCRETE AND AC PAVING AS REQUIRED TO ACCOMMODATE NEW CONSTRUCTION.
- PROJECT STAKING: ALL PROPOSED SITE FEATURES SHALL BE STAKED BY THE CONTRACTOR IN FIELD FOR REVIEW BY ENGINEER PRIOR TO CONSTRUCTION. ALL CURVES SHALL BE SMOOTH AND CONTINUOUS WITH CAREFULLY MATCHED TANGENTS.
- REFER TO SPECIFICATIONS FOR SITE FURNISHINGS, SPORTS EQUIPMENT, AND FINISHES.
- SEE COVER SHEET LO FOR ADDITIONAL ABBREVIATIONS.



**HARRIS DESIGN**  
 Landscape Architecture  
 Urban Design  
 755 Alvar Avenue  
 Berkeley, CA 94710  
 T 510 847 2192  
 www.hdla.com



BEFORE YOU SEAL, CHECK UNDERGROUND SERVICE ALERT (USA) FOR THE LOCATION OF ALL UNDERGROUND UTILITIES. THESE UTILITIES SHOULD BE CLEARLY IDENTIFIED ON THE BEST INFORMATION AVAILABLE TO THE DATE OF SEALING OF THESE PLANS. NO GUARANTEE IS MADE AS TO THE ACCURACY OF THIS INFORMATION.

NO.	DATE	REV.	DESCRIPTION	DESIGNED BY	DATE
2-27-15			DD SUBMITTAL	LY/SN	
3-27-15		60%	CDs		

**CITY OF SAN LEANDRO**

**SIEMPRE VERDE PARK  
 SITE CONSTRUCTION PLAN  
 L2**

AT FULL SIZE  
 THIS LINE MEASURES 1"  
 SHEET 12 OF  
 JOB NO.  
 SCALE 1/8" = 1'-0"  
 DWG. CASE

## **Base Design**

- Reduced lawn area, Bay-Friendly landscaping, new irrigation system, and additional trees
- Pedestrian pathways, benches, and seat walls throughout park
- Steel fence (3.5' ± high) and entrance arch on Park Street side
- New restroom
- New play areas (ages 2-5, ages 5-12, plus a swing area)
- Fitness area with equipment similar to those at Marina par course
- Game tables
- Quiet garden
- Two small picnic areas with BBQ grills
- Two basketball half-courts to replace the existing full basketball court
- Decorative LED pathway lights to replace existing flood lights
- Minor improvements to veterans memorial on San Leandro Boulevard

## **Additive Bid Items to be Included Depending on Construction Bids and Funding Availability**

- Irrigation well
- Bulb-out for Park Street crossing at Cherrywood Avenue
- Shade canopy for game table area

## **Design Features Currently Under Consideration**

- Ping pong tables
- Security cameras



## Exercise Equipment



Tai Chi Spinner



Two-Person Rotator



Multi-Bench



Leg Press



Air-Walker Plus

## Play Equipment

Weevos and Evos play equipment by Landscape Structures, Inc. Exact layout and add-ons to be determined.

Weevos (ages 2 – 5)



Evos (ages 5 – 12)

