

2020 and 2021 CIP*

CITY COUNCIL

MAY 7, 2018



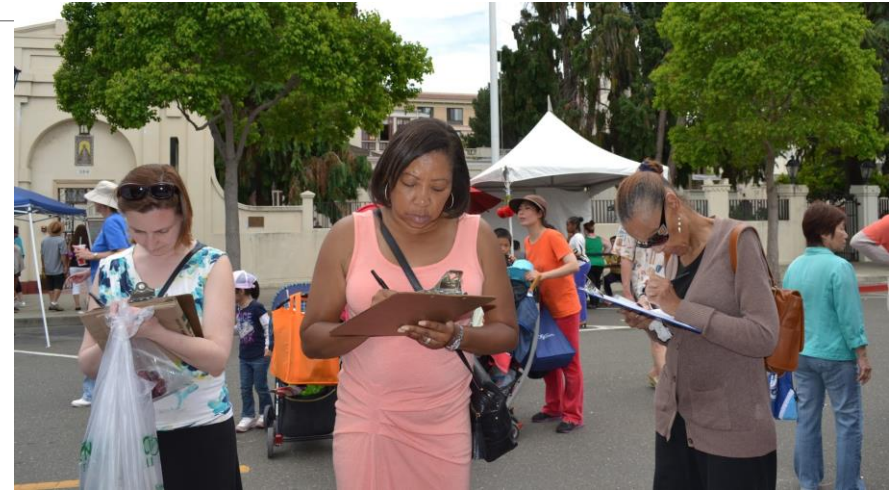
*Capital Improvement Program

Recap: 2016-17 Outreach

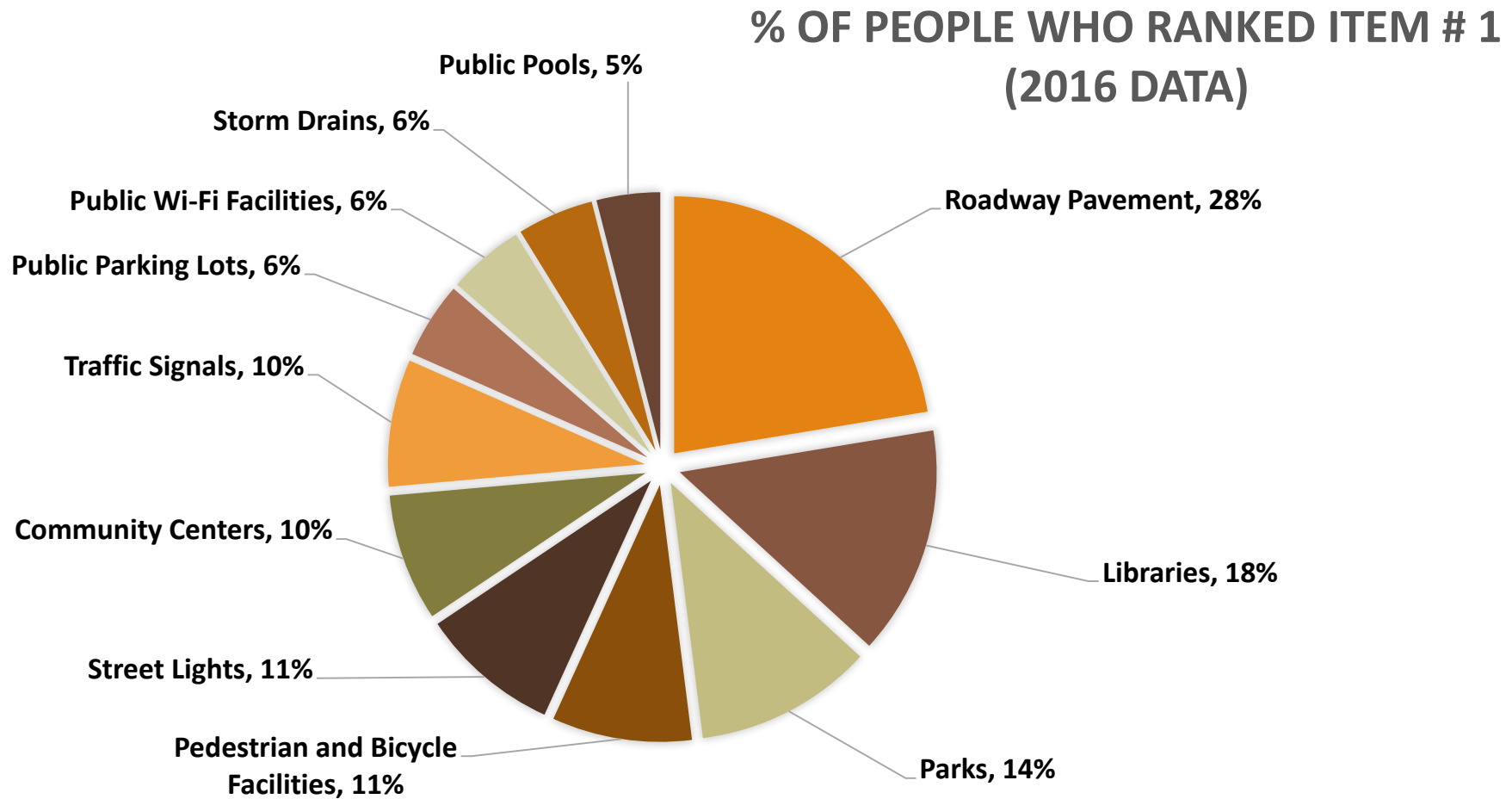
Cherry Festival

Town Hall meetings

Online Survey



Recap: 2016-17 Outreach



Recap: Scoring System

Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of life	Population Served	External or Internal Mandate	One Time Funding Leverage
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8 Categories:

Projects are scored in each category from 0 to 3. Scores are proposed by the CIP committee and then reviewed by City Council.



Recap: 2 Year Budget

FY 2017-18 and 2018-19:

50 Projects

\$75,304,626



Recap: CIP Plan

Documents CIP process

Tentatively schedules work
beyond the current budget

Houses list of unfunded CIP
projects



Recap: Future Planning

Annual Projects

1. ADA transition
2. Bike and Ped support
3. Building Major Maintenance
4. Park Major Maintenance
5. Engineering Studies
6. Neighborhood Traffic Calming
7. Sanitary Sewer Collection System Repair
8. Sidewalk Program
9. Street Overlay / Rehabilitation / Sealing
10. Traffic Studies

Total Cost to fully fund these activities: \$13M /year
Consisting of \$5M in other funds and \$1M-\$8M in general
fund (depending on grant money).



Recap: Future Planning

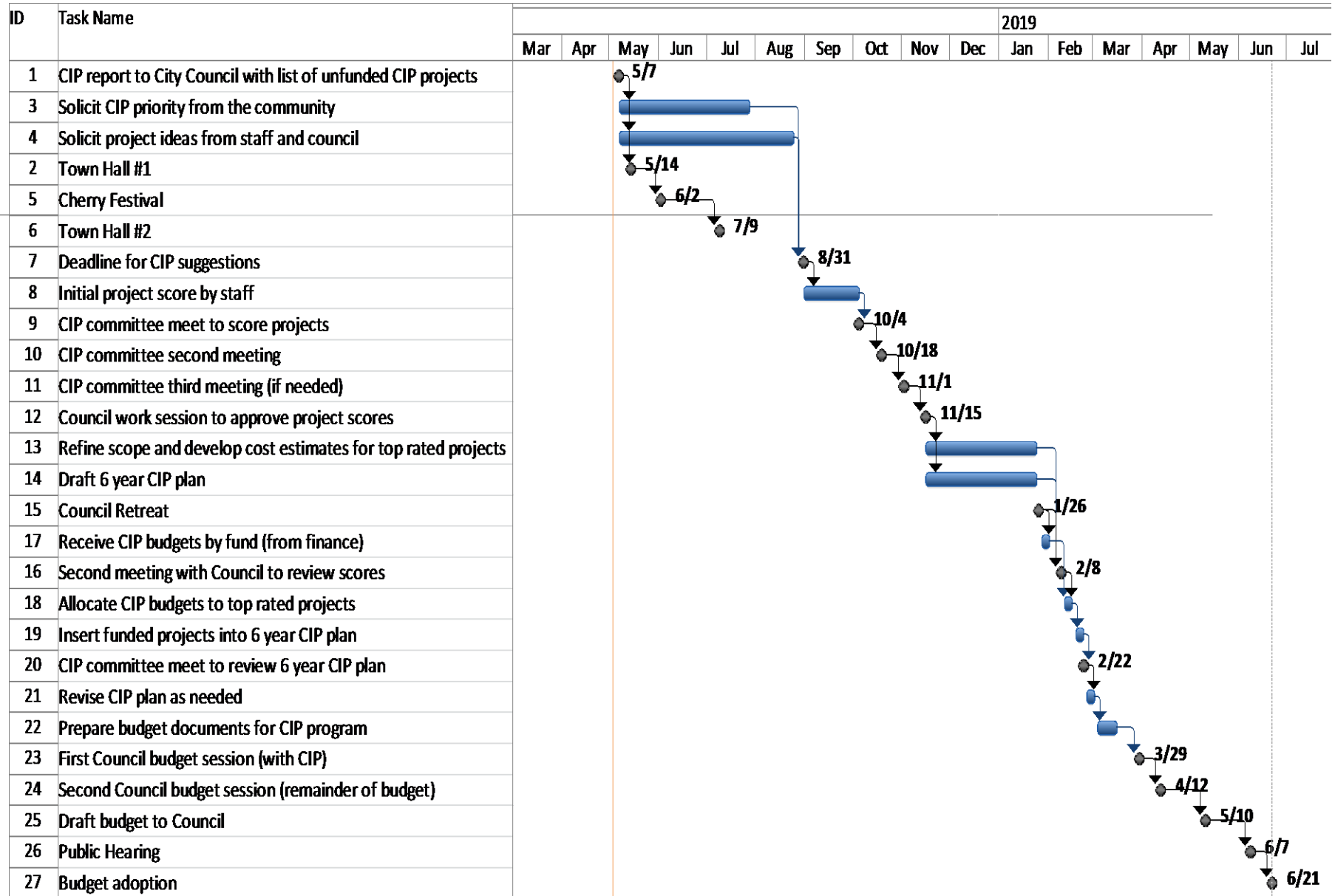
FY 2020	FY 2021	FY 2022	FY 2023
<ul style="list-style-type: none"> •Annual Projects •Beverly Ave SS Upsize •Doolittle Streetscape Davis to Fairway •Farrelly Drive SS Upsize at Dorchester •Manor Blvd Pedestrian Improvements •Storm Drain Video Inspection 2 of 10 •Traffic Safety Imp at RR crossings •Washington Manor Park Picnic Area Renovation 	<ul style="list-style-type: none"> •Annual Projects •East 14th St SS Upsize •Financial Software System Replacement •Main Library Mary Brown Room Remodel •Storm Drain Video Inspection 3 of 10 •Teagarden SS lift Station upgrade •Washington Manor Park Tai Chi Expansion 	<ul style="list-style-type: none"> •Annual Projects •Floresta Monterey Traffic Signal •Sanitary Sewer Lift Station Upgrade •Storm Drain Video Inspection 4 of 10 	<ul style="list-style-type: none"> •Annual Projects •SLB Broadmoor Traffic Circle •Storm Drain Video Inspection 5 of 10 •Williams St Bike and Ped Imp near UPRR
<ul style="list-style-type: none"> • \$22M 	<ul style="list-style-type: none"> • \$16.6M 	<ul style="list-style-type: none"> • \$9M (Annual projects not fully funded) 	<ul style="list-style-type: none"> • \$9M (Annual projects not fully funded)

Recap: CIP Plan

Unfunded Projects (in addition to projects tentatively scheduled for funding through fiscal year 2022):

Backlog of road repair	\$100M
UPRR Grade Separation Washington to Hesperian	\$100M
Police Facility Replacement	\$85M
East Bay Greenway	\$10M
Marina Blvd UG Utilities Merced to Neptune	\$10M
Monarch Bay Shoreline Public Improvements	\$6M
124 Additional projects	\$114M
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Total	\$425M

Schedule



Next Steps

Public opinion Survey:

In person at Town Hall 1 and 2 and the Cherry Festival.

On the web, announced via next door and the San Leandro Times.

Collect ideas for projects from Staff
and Council.

