Project S	umma	ry							
		ion plan 17-18	3			Department/Spo	nsor	Engineerin	ng & Transportation
Category Annual	Programs/	Projects	Proje	ct Type	Annual Program	/Maintenance	Proje	ct Numbe	2018.0020
Summary									
Annual funding f	or ADA imp	rovements re	quired	d by the	City's ADA transit	ion program.			
Detailed Cost		\$150	,000	Likely (	Cost			Status	Active Active
Description				1				-	
Annual funding f	or ADA imp	rovements re	quired	by the	City's ADA transit	ion program.			
Impact to Opera	tion Cost	Neutral			Impact to Mai	ntenance Cost	Ne	eutral	
Justification or B	enefit of Pr	oject			-				
deficiencies, wit	h repair cos continued w	sts, and recom vork on the pla	mend	s fundin		r year for 15 yea	ars to co	omplete the	contains a list of e repairs. Adoption to receive CDBG
Consequences o	f not doing	the Project							
	ADA improv	vements will m			t for people with suits.	disabilities to ad	ccess Ci	ty services,	result in loss of

Project Name	Adaptive traffic signal of			Department/Sponso		& Transportation
	ways for vehicles	Project Type	Traffic and Ped	estrian - Controls P	roject Numbe	2018.5650
Summary						
Add adaptive t 14th Street	raffic signal control at tw	o intersections: E	ast 14th Street	at San Leandro Blvd	, and Hesperian/Ba	ancroft at East
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description						
1.East 14th Str	raffic signal control to th eet at San Leandro Blvd ancroft at East 14th Stree	_				
Impact to Ope	ration Cost  Benefit of Project		Impact to Ma	intenance Cost	Increase	
This project is	listed in the general plan	as required to m	aintain level of	service through 203	5.	
	of not doing the Project roject the level of service		ctions will decre	ase and delay will i	ncrease.	

Project Name	Alvarado Frem	ont Bulb Out		Department/Sponsor	Engineering 8	& Transportation
Category <b>Traffic</b>	Safety	Project Type S	Sidewalks	Proj	ect Numbe	2018.482
ummary					,	
		ugh lane at Fremont. Requaisting sidewalk to the exist		o travel through existing	g signalized inte	rsection by
etailed Cost		Likely Co	st	\$100k to \$200k	Status	Active
escription						
ouilding a bulb	out from the ex	kisting sidewalk to the exist	ting island.			
	Benefit of Proje	ect ado can currently enter the		laintenance Cost	remont at great	speed. At least
	•	ut of control vehicles. This SB on Alvarado past Fremo	•	e roadway alignment w	ill require vehicl	es to slow and
onsequences	of not doing the	e Project				

Project Name	Alvarado Street Pede	estrian Lighting		Department/Sponsor	r Engineering 8	k Transportation
Category Bicycl	e and Pedestrian	Project Type S	Street lights	Pro	oject Numbe	2018.5440
Summary						
nstall pedestri	an level street lighting	g on Alvarado Street	from Davis St	reet to Thornton Stree	et.	
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description		,		1	<u>'</u>	,
•				reet to Thornton Stree within 1/4 mile of the		
	ation Cost  Benefit of Project I make walking to the	BART station more	-	aintenance Cost nd safe.	Increase	
Consequences	of not doing the Proje	ect				
			ore likely to d	rive, to the BART stati	on.	

Project Name	Begier Court Storm Drain			Department/Sponsor	Engineering	& Transportation
Category Other		Project Type	Storm drains	Pro	ject Numbe	2014.0350
Summary						
	ain facilities such as curb an ne area immediately west c	_	ts, and/or pipe	s to prevent water fro	m ponding at th	e west end of
Detailed Cost		Likely C	Cost	\$100k to \$200k	Status	Active
Description		,				
	ain facilities such as curb ai ne area immediately west c	_	ets, and/or pipe	s to prevent water fro	m ponding at th	e west end of
Impact to Opera	ation Cost		Impact to M	aintenance Cost		
	Benefit of Project		impact to ivi	antichance cost		
	l eliminate ponding of stori	m water on Be	egier Court wes	t of Lee Avenue		
The project red collect storm w	of not doing the Project uces the risk that storm wa rater at the west end of the nt. Heavy rains may cause f	cul-de-sac wl	hich can lead to	saturated road subgra	ade and reducti	-

Project Name	Beverly Ave SS Upsize			Department/Sponso	r Public Wor	ks
Category WPCP	Enterprise	Project Type	Sanitary Sewers	Pro	oject Numbe	2018.4660
Summary						
Upsize SS on Be	everly Ave from Dowling E	3lvd to Broadmo	oor Blvd from 15	" to 18"		
Detailed Cost		Likely C	Cost	\$800k to \$1.6M	Status	Active
Description		l I				
Upsize SS on Be	everly Ave from Dowling E	Blvd to Broadmo	oor Blvd from 15	" to 18"		
	ation Cost  Benefit of Project  equired to safely convey	projected sanit		intenance Cost		
	of not doing the Project	ment and rain in	ofiltration may ca	ausa a sanitary sawa	r overflow on th	nis line
Without this pr	oject, projected developr	nent and rain ir	itiltration may ca	ause a sanitary sewe	r overflow on th	nis line.

Project Name	Bike and Ped Improv	ve BART to Bayfair		Department/Spons	or Community D	Development
Category Bicycl	e and Pedestrian	Project Type	Traffic and	d Pedestrian - Controls	Project Numbe	2016.0420
Summary						
_		-		ion between Bay Fair BAI f the Bayfair Transit Villa	-	er. Relocate
Detailed Cost		Likely Co	ost	\$800k to \$1.6M	Status	Active
Description						·
2007 and 2009		Bay Fair BART statio		afe route between BART e traffic signal at East 14		
	ation Cost Benefit of Project public transit and ind	crease patronage of		nter.	Increase	
Consequences	of not doing the Proj	ect				
BART station ar	nd Center will continu	ue to struggle with sa	afety issue	s and perceptions.		

	Bike and Ped Improve	ements 17	'-18	De	epartment/Spo	nsor	Engineering	& Transportation
Category Annua	al Programs/Projects			Annual Program/	Maintenance	Proje	ct Numbe	2018.0030
Summary								
Annual funding	for evaluation and mi	tigation o	f bicycle	and pedestrian iss	ues/complaint	S		
Datailad Coat		¢50,000	Likoby	Sa a t			Chahua	Active
Detailed Cost		\$50,000	Likely C	JOST			Status	Active
Description								
This project wil	I fund various program	is listed ir	the City	's Bicycle & Pedes	trian Master P	lan, inc	luding the foll	owing:
1 Diles to Menle	Day Frant							
1.Bike-to Work	event to encourage bic	ucling						
	izer Station at the dow	-	Rart stat	tion				
2.Bike rack Prog		IIIOWII JL	Dai t Sta	0011				
`	sts for bike racks & par	king infor	mation					
	ks in the ROW at appro	_		locations				
	onstruct upgrades to t				o meet pedest	rian ac	cessibility guid	delines
	Bicycle Safety Education							
	destrian Advisory Com	ımittee (B	PAC) sup	port				
5.Bicycle Spot I	•							
	ated road signs							
_	lys and pedestrian path		a to acco	ammodato hicyclo	traffic on City o	troots		
	ify pavement markings detection at traffic sigr		g to accc	ommodate bicycle	trailic on City s	ireeis		
• mistair bicycle	detection at traine sign	iais						
Impact to Oper	ation Cost			Impact to Main	tenance Cost			
Justification or	Benefit of Project			-				
	-							
Consequences	of not doing the Projec	ct						
Consequences	of not doing the Projec	ct						
Consequences	of not doing the Projec	ct						
Consequences	of not doing the Projec	ct						
Consequences	of not doing the Projec	ct						
Consequences	of not doing the Projec	rt						

Project Name	<b>Boat Harbor Decomm</b>	ission	Department/Spons	or Public Works	
Category Marin	a	Project Type Marina an	d Shoreline P	roject Numbe	2018.2600
Summary					
Remove infrast	ructure that supports t	the boat harbor at the San Le	andro Marina.		
Detailed Cost		Likely Cost	\$1.6M to \$3.2M	Status	Active
Description	1				
Turn off and dis Turn off and dis Dismantle and dismantle	connect electricity connect water remove covered berth remove gangways includemove security gates remove docks spose of pilings a system and shack by have salvage or resal	iding to the marina office		consisting of the	ionowing.
Impact to Oper		Impact t	to Maintenance Cost	Decrease	
	Benefit of Project	e maintenance of these item			
Consequences	of not doing the Projec	+			
-	oject the infrastructure	e must either be maintained	or allowed to deteriorate	e in place. Redevel	opment of the

Project Name Bo	naire Park Parking	Lot Drainage			Department/S <sub>l</sub>	onsor	Public Works	
Category Parks and	Open Space	Project '	Туре	Parks and Open	Space	Proje	ect Numbe	2012.0020
Summary								
Add storm drainage	e to the Bonaire Pa	rk parking lo	t.					
Detailed Cost	\$	140,000 Lil	kely C	Cost			Status	Active
Description								
Install storm drain	nlet at northwest	corner of par	rking l	lot to provide dr	ainage for the <sub>l</sub>	parking l	ot.	
Work to be include	d:							
1. Topographic surv	vey of parking lot a	nd existing s	torm	drain on Juniper	Street.			
2. Install approxima	ately 400 LF of stor	m drain pipe	j					
3. Storm drain tie i	n at existing catch l	oasin near 14	4857 J	Juniper Street				
4. Restore disturbe	d asphalt pavemer	it and concre	ete sid	dewalk				
Impact to Operatio	n Cost			Impact to Ma	intenance Cost	NI	eutral	
Justification or Ben				illipact to ivia	interiance cost	. IN	eutrai	
Adequate drainage		useable park	ing lo	t for all seasons.				
Consequences of n	at daing the Draige	+						
Consequences of n Seasonal flooding v			unt o	f available parkii	ng in the lot. Fo	or those	who attempt to	use the flooded
stalls, they will con					_			ase the needed

Project Name	Bonaire Park Picnic Ar	ea Renovation		Department/Spo	nsor Re	creation &	Human Services
	and Open Space	Project Type	Parks and Ope	en Space	Project N	umbe	2009.0100
Summary							
Replace the cra	cked concrete paveme	nt, tables, and ba	irbeques at Bo	naire Park picnic a	reas.		
Detailed Cost	\$:	143,000 Likely (	Cost			Status	Active
Description							
Demolish and re	ebuild four concrete pi	cnic table pads at	Bonaire Park.	Each area will have	e the follow	ving:	
New Concrete p 4 Picnic tables New Small barb New Trash can	(refurbish or replace ex	xisting tables as n	eeded)				
Impact to Opera	ation Cost  Benefit of Project		Impact to N	laintenance Cost			
children to play desirability as a parks maintains attractive and w The large picnic	neighborhood gathering, create, grow and ima place in which to live a cour investment in our well maintained our par areas at Bonaire Park ss. New picnic areas wi	gine. One of the are the parks, inclining infrastructure are kes, the better the are heavily used a	things people I luding their acc nd increases the ey will be thoug and provide a s	ook for in consider essibility, cleanling e community's price ght of and treated afe, attractive are	ring the hearess and amede in the coby those what to congre	alth of a city enities. Inv mmunity. ho use ther	y and its esting in our The more m.
Consequences of	of not doing the Projec	t					
	oject the old cracked c		and create a t	ripping hazard.			

	Boys and Girls Club P	ool Resurface	1	Department/Spo		orks
Category Parks	and Open Space	Project Type	Pools		Project Numbe	2018.3400
Summary						
Resurface the e	existing pool at the Bo	ys and Girls Club				
Detailed Cost		Likely C	ost	<\$100k	Statu	s Active
Description						
	existing pool at the Bo					
Impact to Oper	ration Cost  Benefit of Project		Impact	to Maintenance Cost	Neutral	
		Nameda County En	vironment	tal Heath Department i	nspection of Augu	st 2016 The
inspector note occur within or		s on the pool surfac	ce where	bacteria can form. The	inspector recomn	nends this work
If this project is	of not doing the Proje on't completed by Sep ue of approximately \$	tember 2017 the po	ool will be	closed to the public u	ntil the resurfacing	is completed. Loss in

Project Name	Bridge and Embankme	ent Maintenance		Department/Sponsor	Engineering 8	& Transportation
Category Road	ways for vehicles	Project Type	Bridges	Pro	oject Numbe	2018.1000
Summary						
Perform maint inspection rep	enance work on Monar orts	ch Bay Drive bridge	e and MacAr	thur Blvd bridge as reco	mmended by Ca	ltrans bridge
Detailed Cost		Likely Co	ost	\$400k to \$800k	Status	Active
Description						
Monarch Bay I	Drive Bridge, MacArthur	· Blvd at San Leand	ro Creek, and	I Inverness at Alameda	County Flood Co	ntrol Canal.
Impact to Ope	ration Cost		Impact to I	Maintenance Cost		
Justification or	Benefit of Project				1	
circulate arour	of goods and services ind town efficiently. Maintment of Monarch Bay Is eroding from behind t	intenance work kee Drive Bridge has sig	eps these bri	dges operational.	be rebuilt and pr	
Consequences	of not doing the Projec	t				
Failure to addr	ess maintenance needs or a significant amount	in a timely manne				f maintenance is

Project Name Building Component	Replacement		Department/Spc	nsor <b>F</b>	Public Works	
Category Annual Programs/Projects	Project Type	Annual Program	/Maintenance	Project	Numbe	2018.011
Summary						
Sinking fund to cover the cost of rep	lacement or renov	ation of compone	ents of City Build	ings and	their ground	s.
Detailed Cost	Likely (	Cost	\$400k to \$800	k	Status	Active
Description						
equipment, and commercial kitchen projects are covered under the Build Park recreation center buildings are Maintenance fund and are excluded Note that the building maintenance operation during their useful life but	ling Maintenance li covered by this fur from this fund. line of the Public W	ne item of the Pund but other build	blic Works oper ings in parks are udes tasks requi	ating bud covered red to ma	dget. Halcyon I by the City F aintain existin	n Park and Manor Park Major
The actual facilities covered by this pwon't be equal each year. A sinking that is used for known future costs expensive items such as roofs and H	fund is the name geven when the date	istructed in equal iven to a pool of r	money that rece	ives equ	al annual con	ntributions and
won't be equal each year. A sinking that is used for known future costs of	fund is the name geven when the date	istructed in equal iven to a pool of re of those costs is	money that rece	ives equ	al annual con s are commor	ntributions and
won't be equal each year. A sinking that is used for known future costs expensive items such as roofs and H  Impact to Operation Cost   Neutral Justification or Benefit of Project	fund is the name geven when the date	istructed in equal iven to a pool of re of those costs is	money that rece uncertain. Sink ntenance Cost	ives equi ing funds	al annual con s are commor	ntributions and nly used for
won't be equal each year. A sinking that is used for known future costs expensive items such as roofs and H  Impact to Operation Cost Neutral	fund is the name geven when the date VAC equipment.	istructed in equal iven to a pool of re of those costs is  Impact to Mai	money that rece uncertain. Sink ntenance Cost	ives equi ing funds	al annual con s are commor	ntributions and nly used for
won't be equal each year. A sinking that is used for known future costs expensive items such as roofs and H  Impact to Operation Cost   Neutral Justification or Benefit of Project  The City owns and operates approxi	fund is the name geven when the date VAC equipment.  mately 400,000 sf or ling sites are replace	istructed in equal iven to a pool of re of those costs is  Impact to Mai	money that rece uncertain. Sink ntenance Cost	ives equi ing funds	al annual con s are commor	ntributions and nly used for

Project Name	Casa Peralta Renovation		Department/Sponsor	Library Services
Category Buildir	ngs	Project Type Libraries	and Casa Peralta Proje	ect Numbe 2018.2440
Summary				
	air and improvements to	Casa Peralta described i	n the conceptual plans prepar	red by Architectural Resource
Group in 2016.				
Detailed Cost		Likely Cost	\$3.2M to \$6.4M	Status Active
Description				
Funding for report Group in 2016.	air and improvements to	Casa Peralta described i	n the conceptual plans prepar	red by Architectural Resource
outreach, evalu possible work ir Repair hand pai Restore functio Replace roof: \$2 Interior finish re	ation of options, program ncludes several expensive nted ceramic tile at walls n and ceramic tile at foun	ing the space, and devented items such as: and benches: \$660,000 tain: \$246,000	elopment of conceptual plans	money has been used for public for improvements. The list of
Impact to Opera	ation Cost	Impac	t to Maintenance Cost	leutral
	Benefit of Project	1		
			t is an essential part of the chi	aracter of the grounds. This tile tensive work is required.
Consoquences	of not doing the Project			
	of not doing the Project	rtion of the outstanding	g work will be accomplished.	
without addition	mai runus, omy a sman po	rtion of the outstanding	g work will be accomplished.	

Project Name	Chabot Park Master Pla	n Constr	uction		Department/Sp	onsor Re	ecreation &	Human Services
Category Parks	and Open Space	Proje	ct Type	Parks and Oper	Space	Project N	lumbe	2003.0160
Summary							,	
	nabilitates the park based eas, picnic area and amph			aster plan, includ	ding renovation	of the park	ing area, lov	ver area,
Detailed Cost	\$4,55	57,000	Likely C	Cost			Status	Active
Description			I .					
area and amph	by Harris Design in 2005. hitheater.						, , , , , , , , , , , , , , , , , , , ,	

Impact to Operation Cost

Impact to Maintenance Cost

Significant Increase

Justification or Benefit of Project

Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them.

Chabot Park, like all of our parks, is heavily used by the public. It is also a "beloved" park by San Leandro citizens, as the Chabot Day Camp has been held here for decades. The new plans will maintain the same rustic look and theme but will improve the condition and safety of the parking area, picnic area, play areas and play equipment and offer enhanced recreational experiences throughout the park. The parking area is desperately in need of reconfiguration and resurfacing due to erosion by cars and weather. The single highest complaint about Chabot Park is the difficulty in getting children in and out of the park during the summer.

## Consequences of not doing the Project

The neighborhood will continue to be impacted by the heavy amount of traffic and patrons traveling through the area and parking outside of the park. Safety issues will continue unless we address the inadequate parking and pedestrians on the narrow bridge.

Project Name	Chabot Park Parking Lot			Department/Spon	sor Public Work	<b>KS</b>
Category Parks	and Open Space	Project Type	Parks and Ope	n Space	Project Numbe	2012.0030
Summary						
Pave and strip	e the Chabot Park parking	lot (area just pa	ast the bridge).			
Detailed Cost		Likely C	ost	\$400k to \$800k	Status	Active
Description						
This project is	a portion of the Chabot Pa	ark Master Plan	Project, projec	t #2003.0160.		
· ·	e the Chabot Park parking y from EBMUD and is loca			Chabot Park is ope	erated by the City o	of San Leandro on
Impact to Ope	ration Cost		Impact to M	aintenance Cost		
Justification or	Benefit of Project					
as low spots a	t at this park is unpaved an re created. During the rain list of projects needed at (	y season, the d	irt turns to mud	d, and becomes ruti	ted and unstable.	
Consequences	of not doing the Project					
	lifficult to negotiate during naintenance costs associate	-			re created due to	the mud and

Project Name	Chabot Park	x Playground a	ınd Amphithe	ater	Department/Sponso	r Rec	reation &	Human Services
Category Parks	and Open Sp	ace	Project Type	Parks and Oper	n Space Pro	oject Nu	mbe	2005.0010
Summary			1					
This is a portion equipment and				roject replaces a	nd upgrades two exis	ting play	grounds v	vith new
Detailed Cost		\$1,065	,000 Likely	Cost			Status	Active
Description			<u> </u>					
Replace and up amphitheater in the redwood	ograde two ex s located, adj ls adjacent to	kisting playgro acent to the p	unds with ne picnic area. D	emolish the curr	d locate the new play ent amphitheater an	d place a	a new one	
Impact to Oper				Impact to Ma	aintenance Cost	Increas	е	
Justification or								
children to play desirability as a parks maintain	y, create, grown place in whi s our investm	w and imagine ch to live are nent in our infi	e. One of the the parks, inc rastructure a	things people lo luding their acce nd increases the	munity; provide open ok for in considering assibility, cleanliness a community's pride in tof and treated by the community of the control of	the heal and ame the con	th of a city nities. Inv nmunity.	y and its esting in our The more

Chabot Park, like all of our parks, is highly used by the public. It is also a "beloved" park in San Leandro as the Chabot Day Camp has been held here for decades. The new plans will maintain the same rustic look and theme but improve the condition and safety of the play equipment and offer enhanced recreational experiences in the playground and amphitheater. The play equipment will be updated, expanded, and located so that adults can keep an eye on the children while at play. The new amphitheater will be located in a setting that uses the redwood trees as a natural background for the stage, providing an aesthetically pleasing experience.

## Consequences of not doing the Project

Inadequate and out of date play equipment will remain, underserving the patrons at the park. Safety will remain a concern. The park could fall into disrepair and become unattractive to those that want a fun, attractive park.

Project Name	Cherry Grove Park Parkin	g Lot		Department/Spor	nsor Public \	Works
Category Parks	and Open Space	Project Type	Parks and Open	Space	Project Numb	e 2012.0040
Summary						
Repave and re-	stripe the Cherry Grove pa	arking lot.				
Detailed Cost		Likely C	Cost	\$100k to \$200k	Sta	atus Active
Description						
Repave and re-	stripe the Cherry Grove pa	arking lot.				
Impact to Opera	ation Cost		Impact to Mai	ntenance Cost		
	Benefit of Project		impact to iviali	internative Cost		
	in this lot has reached the	end of its usef	ful life. Deteriora	ting asphalt in th	e parking lot h	as created an uneven
	ts and grooves. This parki					
wear.						
Consequences	of not doing the Project					
	riorates, tripping hazards	are created. U	Inless the asphalt	is repaired, the I	nazardous con	dition will worsen over
time.						

Project Name	Cherry Grove Restro	om Replace	ement		Department/Spc	nsor Pu	blic Works	
Category Parks a	and Open Space	Proje	ct Type	Parks and Open	Space	Project N	umbe	2009.0410
Summary								
Replace restroo	ms at Cherry Grove	Park.						
Detailed Cost		\$325,000	Likely C	Cost			Status	Active
Description								,
of the building. (potential future timers and a deadesign as Toyon as was done at Thave outer door	eplace existing restr Connect toilets and security camera. Predbolt so we have be Park except do not Toyon.  Tocking system like staff to clean the r/	hose to wel ovide additi oth options have expos we have at	l water sonal sto auto/maded wood	source. Stainless rage area for Paranual lock up at don the ceilings)	steel fixtures and the Ranger supplied the Ran	d conduit a es. Also incl nderblock v side lights	nd anchorii lude auto-lo valls and pa to illuminat	ng point for ocking doors with rtitions (same te the outer walls
Impact to Opera	tion Cost Decreas	6e		Impact to Ma	intenance Cost	Decre	ase	
Justification or E	Benefit of Project							
пистеазей сарас	ity for the public, sa	ve water an	u provic	ie tile Park Kalig	ers with a storag	e area.		
	f not doing the Proj							
	cannot handle the itching the supply to		-			_	_	

Project Name	City Hall Cour	ncil Chamber ADA	Reconfig		epartment/Spc	nsor	Engineering &	Transportation
Category Buildi	ngs	Proje	ect Type	City Hall and Sou	ith Offices	Projec	ct Numbe	2003.0930
Summary								
	_	reconstruct the C ct (ADA) accessible	•				•	
Detailed Cost		\$1,100,000	Likely Co	ost			Status	Active
Description							1	
accessible. The	e layout of the AV system will	construct the City City Council cham need to be modif	bers will l	likely be comple	tely revised. Ne	ew seati	ng, and floorin	g will likely be
Note that this p	project is includ	ded in the ADA tra	nsition pl	an but is listed h	ere separately	because	the anticipate	ed cost is
significantly mo	ore than the ar	nnual funding for t	he ADA tr	ransition work.				
,								
l				Lanca and the Difference				
Impact to Oper		: +		Impact to Mair	ntenance Cost			
Justification or		-						
		is accessible to all s in the City Counc		_	Boards and Com	ımissior	ns, School Boar	ds, and any other
This would be al	مناطييم مممطه مي				مناطييم			
inis would mai	ke these public	meetings more o	pen and a	accessible to the	public.			
Consequences	of not doing th	ne Project						
Without this pr	oject the dais	area will continue	to be ina	ccessible to ners	ons with disahi	lities.		
pi	S, SOC CITE GGIS	a. ca min commuc	10 DC 1110	to pero				

Project Name	City Hall Fixtures Fu	rnishing Equ	iipment		Department/S	Sponsor	Public Works	
Category Buildin	ngs	Projec	ct Type	City Hall and	South Offices	Projec	ct Numbe	2016.0370
Summary							,	
-	ng and chairs in City	Hall.						
Detailed Cost		\$435,000	Likely C	Cost			Status	Active
Description								
Exclusions inclu Rolling chairs in Room would be Carpet squares (seams show). It the existing car stretching can be a pattern for th can coordinate, Currently, fund	e phased over 2 year de Council Chamber e each of the Departre replaced (if phased, installed during last Additionally, funding peting dating back to be accommodated). See chairs. For the last oversee the installating (from various south)	s, Environment conference, do rolling conference, do rolling conference replation and solution (which in the carpeting polition (which in the carpet) and solution and solution (which in the carpeting polition (which in the carpeting polition (which in the carpeting polition (which in the carpeting polition) and solution and solution (which in the carpeting political carpeting politic	ental Se ence roo hairs firs cement bet repla en the la rk with o roject, E involve t	ervices, CM Lar oms, as well as est). e project (appro acement in the ast major reno CMO to come E&T prepared to temporary box	ge Conference For the stacking characteristics of private offices wations were doup with a carper he scaled drawing/moving design on as-needed contact the stack of the scale	ears ago) h was removene (and in t 'palette' f ngs indicat ks, etc.)	Sister's City Gad in the Sisters have proven to yed prior to stamany location for each of the ting square foo	not wear well rt of work, with s, no additional components and tage. Facilities
in the janitorial		v carpet. Oth	nerwise,				rpet cleaning, \	which is included
Impact to Oper				Impact to N	Maintenance Cos	st		
	Benefit of Project							
uniform theme Currently, fund	ed carpeting will be r for this public building ing (from various sou th installation of new	ng. urces) and so						
Consequences	of not doing the Proj	ect						
Carpeting throu	ighout the building would likely be higher	vill continue				on an as-n	eeded basis (a	s funding allows),

Project Name	City Hall Permit Center	Acoustics		Department/Sp	onsor	Community D	evelopment
Category Buildir	1	Project Type (	City Hall and So	uth Offices	Proje	ect Numbe	2018.1210
Summary			•			-	
Dampen sound	in the City Hall permit c	enter either throu	igh sound abso	rbing panels or	other c	onstruction.	
Detailed Cost		Likely Co	ost	\$100k to \$200	)k	Status	Active
Description							
Dampen sound	in the City Hall permit o	enter either throu	ugh sound abso	rbing panels or	other c	onstruction.	
Impact to Opera	ation Cost		Impact to Ma	intenance Cost			
	Benefit of Project		impact to ivid	meenance cost			
Consequences (	of not doing the Project						

Project Name	City Hall Replace Smoke D	etectors	[	Department/Spo	nsor P	ublic Works	
Category Buildin	ngs	Project Type	City Hall and Sou	uth Offices	Project I	Numbe	2018.1230
Summary							
Replace smoke	detectors throughout City	Hall					
Detailed Cost		Likely Co	ost	\$100k to \$200	k	Status	Active
Description							
	detectors throughout City	Hall					
Impact to Opera	ation Cost		Impact to Mai	ntenance Cost			
Justification or	Benefit of Project						
Consequences	of not doing the Project						

Project Name Category Buildin Summary Replace roof at	City Hall Roof Replacement ngs F all areas of City Hall except	Project Type	City Hall and Sou	epartment/Sponso th Offices Pro	r Public Works oject Numbe	2018.1240
Detailed Cost		Likely Co	ost	\$400k to \$800k	Status	Active
	all areas of City Hall except f on the remainder of the b		he South end of	City Hall received a	new roof in 2014,	this project will
Impact to Opera	ation Cost		Impact to Mair	ntenance Cost		
Justification or	Benefit of Project					
Consequences	of not doing the Project					

Project Name	City Park Major Maintena	ance	Department/Spon	sor Public Works	
Category Annua	l Programs/Projects	Project Type A	nnual Program/Maintenance	Project Numbe	2018.0160
Summary					
Sinking fund to	cover the cost of major m	aintenance on Ci	ity Parks.		
Detailed Cost		Likely Cos	\$200k to \$400k	Status	Active
Description					
	c areas, outdoor furniture		ies such as irrigation systems, pla encing, bleachers, walkways, and		
won't be equal of that is used for l	each year. A sinking fund	is the name give when the date of	ructed in equal portions each year in to a pool of money that receiv those costs is uncertain. Sinking tems.	es equal annual con	tributions and
Impact to Opera			Impact to Maintenance Cost	Neutral	
	Benefit of Project				
Maintenance is	required to keep our park	ss attractive and t	functional.		
Consequences of	of not doing the Project				
Without this pro	oject park maintenance it	en the usefulnes	l as individual projects within the s of the parks will decline. If pla	· ·	

Project Name	city what signanzed i	ntersection Imp	Der	partment/Sponsor	Engineering &	Transportation
Jace Bor y Moaus	ways for vehicles			ian - Controls Proje		2018.563
Summary	•					
ignal and strip	oing modifications at 8	intersections throu	ghout town.			
Detailed Cost		Likely Co	ost \$	200k to \$400k	Status	Active
escription						
novementEast 14th St aHesperian BloSan LeandroPhillips LaneDoolittle DrivDoolittle DrivAlvarado StreWarden/ Tim	e approaches at the foot of the second at Davis Stored at Halcyon Dr/ Fairn Blvd at Davis Street at Davis Street at Marina Blvd eet at Fairway/Aladdin othy at Davis Stored timing and equipment	mont Dr				ang each turning
mpact to Oper			Impact to Mainte	enance Cost Ir	ncrease	
	Benefit of Project isted in the general pl					
				_		

Project Name	Civic Center Exterior Paint			Department/Spo	nsor	Public Works	
Category Buildi	ngs Proje	ct Type	City Hall and	South Offices	Projec	t Numbe	2018.1220
Summary							
Paint exterior o	of City Hall, South Offices, and Po	lice Dep	artment.				
Detailed Cost		Likely C	ost	\$400k to \$800	k	Status	Active
Description							
Paint exterior o	of City Hall, South Offices, and Po	lice Dep	artment.				
Impact to Oper	ation Cost		Impact to I	Maintenance Cost			
	Benefit of Project						
	·						
Consequences	of not doing the Project						

Project Name	Construct Park at Begier a	and E14th	I	Department/Spons	sor R	Recreation &	Human Services
Category Parks a	and Open Space	Project Type	Parks and Open	Space	Project	Numbe	2017.0420
Summary							
Purchase vacan	t property at the intersect	ion of Begier ar	nd East 14th St.	Design and build	a park c	of approxima	tely 9,000 sf.
Detailed Cost		Likely Co	ost	\$800k to \$1.6M		Status	Active
Description		1				1	
Purchase vacan	t property at the intersect	ion of Begier ar	nd East 14th St.	Design and build	a park c	of approxima	tely 9,000 sf.
Impact to Opera	ation Cost		Impact to Ma	intenance Cost	Signi	ificant Increa	se
Justification or l	Benefit of Project						
Consequences of	of not doing the Project						

Project Name	Davis St Bike Lanes Orchard to SLB	D	epartment/Sponsor	Engineering &	k Transportation
Category Bicycle	e and Pedestrian Project T	ype Roadway signage	e and striping Project	t Numbe	2018.4200
Summary					
Remove and repdirections.	place medians, and restripe Davis St	treet from Orchard to	San Leandro Blvd to ad	d bicycle lanes	s in both
Detailed Cost	Lik	ely Cost	\$400k to \$800k	Status	Active
Description					
Remove and rep	place medians, and restripe Davis St	treet from Orchard to	San Leandro Blvd to ad	d bicycle lane:	s in both
	scribed in the San Leandro BART Pe				
Impact to Opera		Impact to Mair	ntenance Cost Inc	rease	
	Benefit of Project make bicycling to the BART station	more comfortable as	d safe. This project is a	priority on a l	nicuelo project in
the 2010 Bicycle	e and Pedestrian Master Plan.				
Consequences o	of not doing the Project				
	pject people are more likely to drive	e their cars to BART			
The same and pro-	-jest people are more likely to unive	and to Britis			

Project Name	Davis St Landscape R	ehab SLB to 880		Department/Sponsor	Public Works	
Category Bicycl	e and Pedestrian	Project Type I	Roadway stree	scape Proj	ect Numbe	2018.4430
Summary						
Replace irrigation	on and landscaping or	n Davis Street from S	San Leandro Bo	ulevard to I-880.		
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description						
locations. Rem	ove and replace the i	rigation system incl	luding installati	ulevard to I-880. Wor on of a smart clock wit dards. Install tree gra	:h a fiber commu	ınication
Maintenance is	Benefit of Project	_	ue to soil comp	intenance Cost action and the age of ing hazards.	the irrigation sys	tem. Without
Consequences	of not doing the Proje	ct				
•			ateway to the d	owntown will deterior	ate.	

Project Name	Doolittle Streetscap	pe Davis-Fairwy [	Desig	D	epartmen	t/Sponsor	Community	Development	
Category Bicycle	e and Pedestrian	Project Ty	pe Road	dway streets	cape	Proje	ect Numbe	2006.0080	
Summary									
_	design of improven stent with the design	_		_	nments; b	ike lanes; st	reet trees; and	d planting	
Detailed Cost		\$475,000 Like	ely Cost				Status	Active	
Description									
Design, and under a separate project, construct improvements, including: medians, curb realignments, provisions for bike lanes street trees, and planting materials consistent with the design study prepared in 2005-06. Project to include obtaining and using recycled water for irrigation.									
	nprovements north vay to Alameda Cou			•	-		nprovements o	on Doolittle Drive.	
Impact to Opera	ation Cost		Im	pact to Mair	ntenance (	Cost N	eutral		
Justification or E	Benefit of Project								
northern portio These features Airport by conti	idustrial area, which n of Doolittle Drive will enhance the appoining the improven ty values and suppo	up to the Oaklan bearance of our onents made in th	d Airport city, and e area ov	are in stark our connecti er the past f	contrast to on with Oa ew years.	o this older akland and t In addition,	industrialized the Oakland In the aesthetic	section of the city. ternational improvements will	
Consequences of	of not doing the Pro	iect							
-	ok of the area will co		cess of th	ne Shoreline	developm	ent project	may be hinder	red without this	

Project Name	Dowling Blvd Streets	cape Beverly Warwi	ck	Department/Spon	sor Eng	gineering 8	Transportation
Category Bicycl	e and Pedestrian	Project Type	Roadway streets	scape	Project Nu	ımbe	2018.4460
Summary							
Install streetsca Blvd and Warw	ape elements such as rick Ave.	pedestrian bulb outs	s at the intersec	tion of Dowling B	lvd and Be	verly Ave	and at Dowling
Detailed Cost		Likely Co	ost	\$200k to \$400k		Status	Active
Description							
reduce lane wi	estruct streetscape election could also be used ut compromising the action cost	ed to reduce vehicle	speed. Note tha			for a traff	
	Benefit of Project relp reduce vehicle sp	eed. The current 85	% percentile spe	eed on this reside	ntial stree	t is 31 mpl	າ.
· · · · · · · · · · · · · · · · · · ·	of not doing the Proje ation and vehicle spe		inged without th	nis project.			

Project Name	Downtown Park Constru	ction	]	Department/Spon	sor <b>Community</b>	Development
Category Parks	and Open Space	Project Type	Parks and Open	Space	Project Numbe	2018.3080
Summary						
	nd build a new park in th ro Street, Washington Av			ld be located with	nin the area bound	ed by San Leandro
Detailed Cost		Likely Co	ost	\$1.6M to \$3.2M	Status	Active
Description		l l				
Purchase land a	nd build a new park in th	e downtown are	ea. Project shou	ld be located with	nin the area bound	ed by San Leandro
Impact to Opera	ation Cost		Impact to Mai	ntenance Cost	Significant Incre	ease
Justification or	Benefit of Project					
Consequences	of not doing the Project					

Project Name Category <mark>Buildi</mark> Summary		ing Strategy Implement Project Type		Department/Sponso structures (detache Pr		& Transportation 2016.0460
		rtown Parking Strategy ຄ	generally cons	sisting of free 3hr parki	ng and a license p	late reader
Detailed Cost		Likely C	Cost	\$200k to \$400k	Status	Active
consisting of fr have 85% occu	ee 3hr parking an pancy of our park	ed in the Downtown Pa d a license plate reader king spaces. Parking occ wntown BART station.	enforcement	system. Phase 1 is red	commended until	such time as we
parking contro of vehicles in tl identify vehicle parking restrict	I system. The parner garage and on es that have parkerions and zones and sones and son	king meters, establishmerking control system will the street, and communed longer than permitted within the downtown San Leandro Creek.	l accept paym nicate with m d in each of 5	ent for parking in the g obile enforcement veh on-street zones and 5	garage, store licen icles using license public parking lot	se plate numbers plate readers to s. Proposed
Impact to Oper	ration Cost		Impact to I	Maintenance Cost		
	Benefit of Projec	t	•			
development o	onsistent with th	e Downtown TOD Strate	egy.			
Consequences	of not doing the I	Project				
		and businesses, missed	development	t opportunities.		
0	22 27 . 23.42.113	2 2 2 2 2 2 2 2 2 2 3 3 1 1 1 2 2 2 3 3 1 1 1 2 2 2 3 3 1 1 1 2 2 2 3 3 1 1 1 2 2 2 3 3 1 1 1 2 2 2 3 3 1 1 2 2 2 3 3 1 1 2 2 2 3 3 3 1 1 2 2 3 3 3 3				

Project Name	Downtown Pedestria	an Lighting		Department/Sponsor	Engineering	& Transportation
Category Bicycle	e and Pedestrian	Project Type	Street lights	Proje	ect Numbe	2018.5400
Summary						
Install new ped	estrian level ornamer	ntal lighting in the d	owntown area	a.		
Detailed Cost		Likely C	ost	\$800k to \$1.6M	Status	Active
Description		1			<u> </u>	<u>'</u>
• <b>™</b> est Juana an		tween San Leandro	Boulevard an	d Hays Street and Washir pentier, Clarke, and Hays :		
and Parrott Stre		north –south unect	ion along carp	citiei, Clarke, aliu Hays s	streets betwee	II Davis Street
•©allan and Est	udillo Avenues betwe	en East 14th Street	and the Main	Library located on Harris	on Street	
	Benefit of Project		-	laintenance Cost Ir	ncrease	
Pedestrian leve	l lighting improves th	e walking environm	ient.			
	of not doing the Proje					
Existing lighting	levels will remain wi	thout this project.				

Project Name	Downtown Smart Park	ing System			De	epartment/Spons	or	Engineering 8	k Transportation
Category Buildi	ngs	Project	Туре	Parking lots	s/struc	tures (detache	roje	ct Numbe	2016.0350
Summary									
Implement pha	se 2 of the Downtown	Parking Stra	tegy g	generally cor	nsistin	g of a Smart Park	ing S	ystem and pay	stations.
	1.								
Detailed Cost	\$2,4	160,000 Li	kely C	Cost				Status	Active
Description									
Implement pha	se 2 of the Downtown	Parking Stra	tegy g	generally cor	nsistin	g of a Smart Park	ing S	ystem and pay	stations.
spots reaches 8 in each parking installation of r	6.0460 for phase one i 5%, at which time we we space that can be acce new credit card/mobile owntown periphery are	vill want to ssed via the payment er	begin inter nabled	charging for net and used meters, par	r on sti d to loo rking s	reet parking. As cate available pa ensors, streetligh	mart rking nt mo	parking systen spots. Work i onitoring and W	n includes sensors ncludes /i-Fi network
Impact to Oper	ation Cost  Benefit of Project			Impact to	Main	tenance Cost	In	crease	
	ng information, reduce	d searching	for pa	arking, emiss	sions a	nd traffic conges	tion,	optimized par	king availability
to improve the	quality of life in a susta	inable man	ner						
Consequences	of not doing the Projec	 t							
	stion and emissions								

Project Name	Downtown Walkway Re	novation	D	epartment/Spons	sor Community I	Development
Category Bicycle	and Pedestrian	Project Type	Roadway streets	cape	Project Numbe	2018.4490
Summary						
•	trian walkways at 1350 \ East 14th Street and the	-	_			366 East 14th
Detailed Cost		Likely C	ost	\$200k to \$400k	Status	Active
Description						
(between Wash lot located betw	instruct two pedestrian vington Ave and East 14th veen Estudillo and Joaqui vntown parking garage.	Street) and at	1366 East 14th St	reet (between Ea	st 14th Street and	the City parking
Impact to Opera			Impact to Mair	ntenance Cost		
Justification or I	Benefit of Project					
Consequences of	of not doing the Project					

Project Name	Downtown V	Vayfinding Si	gnage		Departmen	nt/Sponsor	Community [	Development
Category Bicycle				Roadway	signage and strip		ect Numbe	2018.4220
Summary						·		
Update, add to,	and make co	nsistent the v	way finding th	roughout	the downtown.			
Detailed Cost			Likely C	Cost	<\$100k		Status	Active
Description								
Update, add to,	and make co	nsistent the	way finding th	roughout <sup>·</sup>	the downtown.			
Impact to Oper				Impact	to Maintenance	Cost Ir	ncrease	
Justification or	Benefit of Pro	ject						
Consequences	of not doing t	he Project						

Project Name	Downtown WiFi Expansion			Department/Sponsor	City Manag	ger
Category Buildin	ngs Projec	ct Type	Fiber, Co	ommunications, and Wifi Pro	ject Numbe	2018.1820
Summary						
Expand free pul	olic WiFi to cover more of the do	wntown	area.			
Detailed Cost		Likely Co	ost	<\$100k	Status	Active
Description		I			<u> </u>	
Expand free pul	olic WiFi to cover more of the do	wntown	area. Ex	xact location and extent to b	e determined.	
Impact to Oper Justification or WiFi is a popula	Benefit of Project		Impac	t to Maintenance Cost		
	of not doing the Project oject WiFi access won't be expan	ided.				

etailed Cost escription esign and cons se by vehicles.	e and Pedestrian  or other streetscap  struct improvements Improvements may	Project Type  Project Type  De elements to reduce  Likely Consist of sidewalk riping of the parking	Roadway s  ce street wid  Cost  ight of way to bulb outs e	streetscape  dth and protect  \$400k to  to reduce the steither at interse	parked cars.  \$800k  treet width a	Status  Ind discourage I	
ummary estailed Cost escription esign and cons se by vehicles.	or other streetscap	Likely C s within the public ri	ce street wid	\$400k to to reduce the steither at interse	parked cars.  \$800k  treet width a	Status and discourage b d block, traffic c	Active but not prohibit
etailed Cost escription esign and cons	struct improvements Improvements may	Likely C s within the public ri y consist of sidewalk	Cost ight of way to bulb outs e	\$400k to to reduce the st either at interse	\$800k treet width a	Status and discourage b d block, traffic c	but not prohibit
etailed Cost escription esign and cons se by vehicles.	struct improvements Improvements may	Likely C s within the public ri y consist of sidewalk	Cost ight of way to bulb outs e	\$400k to to reduce the st either at interse	\$800k treet width a	Status and discourage b d block, traffic c	but not prohibit
escription esign and cons se by vehicles.	Improvements may	s within the public ri	ight of way to	to reduce the st	treet width a	and discourage l	but not prohibit
escription esign and cons se by vehicles.	Improvements may	s within the public ri	ight of way to	to reduce the st	treet width a	and discourage l	but not prohibit
esign and cons se by vehicles.	Improvements may	y consist of sidewalk	bulb outs e	either at interse	ctions or mid	d block, traffic o	
esign and cons se by vehicles.	Improvements may	y consist of sidewalk	bulb outs e	either at interse	ctions or mid	d block, traffic o	
se by vehicles.	Improvements may	y consist of sidewalk	bulb outs e	either at interse	ctions or mid	d block, traffic o	
	Benefit of Project	et is higher than on s		o Maintenance streets, and is I	,	ncrease desired for a res	sidential street.
onsequences of	of not doing the Proj	iect					
			thout this :	roiost			
nis street will d	continue to nave nig	th traffic volumes wit	thout this p	roject.			

Project Name	Durant Ave Streetscape	e McArth to Bncr	ft	Department/Spoi	nsor Engineer	ing & Transportation
Category Bicycle	e and Pedestrian	Project Type	Roadway stree	tscape	Project Numbe	2018.4440
Summary						
Install bulb outs Blvd to Bancrof	s or other streetscape e t Ave.	lements to reduc	e street width a	ind protect parked	d cars. Project lii	mits are MacArthur
Detailed Cost		Likely C	ost	\$400k to \$800k	Stat	us Active
Description						
use by vehicles.	struct improvements wi Improvements may co r other features. Stripir	nsist of sidewalk	bulb outs eithe	r at intersections	or mid block, tra	_
Impact to Oper	ation Cost		Impact to Ma	aintenance Cost	Increase	
	Benefit of Project		•			
The volume of v	vehicles on this street is	Tilgiler tilali Oli S	unounuing stre	ets, and is higher	tilali desiled loi	a residential street.
Consequences	of not doing the Project					
_	continue to have high tr		hout this proje	ct.		

Project Name	Dutton Ave SS Upsize pa	rt 1		Department/Sponsor	Public Works	
Category WPCF	Enterprise	Project Type	Sanitary Sewers	Projec	ct Numbe	2018.4610
Summary						
Upsize existing	SS on Dutton Ave from B	ancroft to Woo	dland from 10"	to 14"		
Detailed Cost		Likely C	Cost	\$400k to \$800k	Status	Active
Description		1		1		,
Upsize existing	SS on Dutton Ave from B	ancroft to Woo	dland from 10" f	to 14"		
	ration Cost  Benefit of Project required to safely convey	projected sanit	-	intenance Cost		
Concoguence	of not doing the Drainst					
	of not doing the Project roject, projected developi	ment and rain ir	nfiltration may c	ause a sanitary sewer ov	verflow on this	line.

Project Name	Dutton Ave SS Upsize p	art 2		Department/Sponsor	r Public Works	5
Category WPCP	Enterprise	Project Type	Sanitary Sewers	Pro	oject Numbe	2018.4620
Summary						
Upsize SS on Du	utton Ave from Mitchell	Ave to Merle Co	urt from 8" to 10	)"		
Detailed Cost		Likely C	ost	\$200k to \$400k	Status	Active
Description						
Upsize SS on Di	utton Ave from Mitchell	Ave to Merie Co	urt from 8" to 10	<b>J</b> ··		
	ation Cost  Benefit of Project  equired to safely convey	projected sanita	-	intenance Cost		
Consequences	of not doing the Project					
	oject, projected develop	ment and rain in	filtration may ca	ause a sanitary sewei	r overflow on thi	s line.

Project Name	E14th Pedestrian I	mp 136th-S City	/ Limit	L	epartment/Sponso	or Community D	Development
Category Bicycl	le and Pedestrian	Project <sup>-</sup>	Туре	Roadway streets	cape Pi	roject Numbe	2012.0120
Summary							
	ptual drawings for s include median enh			_	•		•
Detailed Cost		\$380,000 Lil	kely Co	ost		Status	Active
Description					1	-	
This project wil consist of the found of the	valks with bulb-outs sswalks and upgradir ew street trees and t strian oriented stree urniture, making elements, an	nblic meetings and sidewalk ram aree grates as ne t lights,	s nece	essary to develop current standards		edestrian improve	ements may
The purpose of	nced bus stops and s f this CIP project is to project requests and	o define a viable		•	ccurate cost estim	ates. This informa	tion will be used
The purpose of for future CIP p Impact to Oper	this CIP project is to	o define a viable		•		ates. This informa	tion will be used
The purpose of for future CIP purpose of future CIP purpose of the future CIP purpose of the future of person of the safety of person of the future of the f	this CIP project is to project requests and ration Cost	estrian-friendly urage walking a	enviro	Impact to Main onment on E. 141 king, which are he	ntenance Cost h Street. The plar ealthy transportation	Increase nned improvement on choices. Busine	es will increase
The purpose of for future CIP purpose of for future CIP purpose of for future CIP purpose of formal function or the safety of period of the project in the 2	ration Cost Benefit of Project II create a more pededestrians and encome enhanced enviror	estrian-friendly urage walking a nment and priva	enviro	Impact to Main onment on E. 141 king, which are he	ntenance Cost h Street. The plar ealthy transportation	Increase nned improvement on choices. Busine	es will increase

Project Name	E14th St Media	ns - 145th to S	City Limi	t	Departm	ent/Sponsor	Community	y Development
Category Bicycle				Roadway stree	-		oject Numbe	2005.0100
Summary		'		-	•			
Install landscape	ed medians on E	ast 14th stree	t from 14	5th Ave to the S	Southern (	City Limit nea	ar Bayfair Mall.	
Detailed Cost		\$3,500,000	Likely (	Cost			Status	Active
Description								
project will exte	end median imp sting pavement a	rovements ins and install rais	stalled fro ed media	m 136th to 144 n for landscapir	th Avenue	es in 2010 so	uthward to the	n City Limit. The City limits. Project etings will be held
colored concret	e banding. Side	walk ramps w	ill be upgı	aded for compl	iances wit	h current AD	OA requirement	ncrete pavers and ts at all e project limits will
Impact to Oper	ation Cost			Impact to M	aintanana	o Cost	Increase	
Impact to Opera				Impact to M	amtenanc	e Cost	Increase	
Justification or I					. • •			
The East 14th Si environment or are healthy alte Pedestrian Mas	n East 14th Stree rnative modes o	t, thereby sup	porting r	etail businesses	and servi	ces and enco	uraging walkin	g and biking, which
Consequences of	of not doing the	Proiect						
Continued chall underutilized pa	enges in attracti	ng private inv				s area, which	n includes bligh	ted and

Project Name	East 14th Pedestrian Lig	hting North		Department/Sponso	er Engineering 8	Transportation
Category Bicycle	e and Pedestrian	Project Type	Street lights	Pr	oject Numbe	2018.5420
Summary						
nstall Pedestria	in level lighting along Eas	st 14th Street fro	m Davis Street	to Durant Ave.		
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description		,				
-	struct new lighting fixture	es with pedestria	n level lights.	Work may include re	placement of exist	ting light poles,
_	res on existing poles, or i		_	•		
mpact to Opera	ation Cost		Impact to Ma	intenance Cost	Increase	
	Benefit of Project		impact to ivid		mercuse	
	l lighting improves the w	alking environme	ent.			
		· ·				
	of not doing the Project					
Existing lighting	levels will remain withou	ut this project.				

Project Name	East 14th St Downto		·	epartment/Sponsor		Transportation
	e and Pedestrian	Project Type	Traffic and Pedes	strian - Controls Proje	ect Numbe	2018.5670
Summary						
Improve pedes	trian safety at the int	ersection of East 14t	h Street and Jua	na Avenue.		
Detailed Cost		Likely Co	ost	\$200k to \$400k	Status	Active
Description						
Improve pedes	trian safety at the int	ersection of East 14t	h Street and Jua	na Avenue.		
High visibility c	signal phase (ped sc	-				
New signal equ	iipment					
Impact to Oper			Impact to Mair	ntenance Cost		
	Benefit of Project					
development.	ll improve safety for t	ne pedestrians at thi	is location. Pede	istrian use has increas	sed due to the re	ecent 'village'
Consequences	of not doing the Proje	ect				
Without this pr	oject the intersection	will remain unchan	ged.			

Project Name	East 14th St S	SS Upsize	De	epartment/Sponso	r Public Works	
Category WPCP	Enterprise	Project Type	Sanitary Sewers	Pro	oject Numbe	2018.4670
Summary						
Jpsize SS on Ea	st 14th Street	from Broadmoor Blvd to Fa	irrelly Drive from	15" to 18"		
Detailed Cost		Likely Co	ost	\$200k to \$400k	Status	Active
Description						
Upsize SS on Ea	st 14th Street	from Broadmoor Blvd to Fa	arrelly Drive from	15" to 18"		
mpact to Oper	ation Cost		Impact to Main	tenance Cost		
lustification or	Benefit of Pro	ject				
Γhis project is r	equired to saf	ely convey projected sanita	ry sewer flows.			
Consequences	of not doing th	ne Project				
Without this pr	oject, projecte	ed development and rain inf	iltration may cau	ise a sanitary sewe	r overflow on this	line.

	East 14th St Triangle Ga			partment/Sponsor		Transportation
	e and Pedestrian	Project Type	Roadway streetsca	ape Pro	ject Numbe	2018.4400
Summary						
Landscape the	triangle formed by East	14th St, Hesperia	n Blvd, and 150th	Ave.		
Detailed Cost		Likely Co	ost	\$800k to \$1.6M	Status	Active
Description						
improve the Lu	st 14th Street Triangle v	in and scaping,	art, and walkways			
Impact to Oper	ation Cost  Benefit of Project		Impact to Maint	enance Cost	Increase	
The East 14th S	treet Triangle is the sou	thern gateway to	the City, an attrac	tive public space w	vill create pride in	the City.
	of not doing the Project oject the East 14th Stree	et Triangle will re	main a gravel lot.			

Project Name	East Bay Greenway			Department/Spor	nsor Community D	Development
	and Open Space	Project Type	Parks and Ope		Project Numbe	2018.3010
Summary		, , , , ,	•	·		
Convert existing	g rail road right of way a	adjacent to BART t	racks into a lir	ear Park.		
Detailed Cost		Likely Co	ost	>\$6.4M	Status	Active
Description						
and construct a East Bay Green	Pakland subdivision of the linear park with landscoway project that is led be lestrian Master Plan.	aping, lighting, irri	gation, walkin	g and bicycling pat	hs. This project is a p	portion of the
	Benefit of Project		•	aintenance Cost	Significant Increa	
	reases park land within in the 2010 Bicycle and			g by loot or bicycl	e easier. This projec	t is a priority one
Consequences (	of not doing the Project					
	oject the existing condit					

Project Name	Eden Road - 2512 [	Davis Street D	emolition	Departmen	it/Sponsor	Engineering &	Transportation
Category Roadw	vays for vehicles	Projec	t Type Roadway	pavement	Proje	ect Numbe	2006.0061
Summary							
Demolition of e	xisting building and	site improve	ments in preparati	ion of the constr	uction of Ed	en Road	
Detailed Cost		\$215,400	Likely Cost			Status	Active
Description							
Γhis project is a	portion of the Edei	n Road constr	uction Project, pro	oject #2006.0060	).		
at 2512 Davis St	udes demolition of treet, including all a is included in the b	sbestos abate		_		_	•
Impact to Opera			Impact t	to Maintenance (	Cost		
	Benefit of Project ne facility is require	1.6					
iability for dum	ping of refuse and v	vandals					
Consequences (	of not doing the Pro	ject					
Building is subje	ect to vandals and n	naterial thieve	es and will require	maintenance eff	ort no to be	ecome an attrac	tive nuisance

Project Name	Eden Road Construction	on		Department/Sponsor	Community D	evelopment
Category Roadw	vays for vehicles	Project Type	Roadway pavem	nent Proje	ect Numbe	2006.0060
Summary	,	, , , ,	, , ,			
	Road from Doolittle D	rive to Davis Stree	et consistent with	the adopted plan line	e and completed	d construction
Detailed Cost	\$4,8	800,000 Likely C	Cost		Status	Active
Description						
Center Drive/Dadrain lines, drive installed at the Work will be do	struct a two-lane roads avis St intersection with eways, sidewalk (on or intersection of Doolittl ne per the plans design r the construction of fo	h the west end of ne side only), curb e Drive with Eden ned by Kier & Wrig	Eden Road. Also & gutter, fire hy Road. Overhead ght as part of the	included are the considerants, and streetlight dutilities will be relocate Eden Road Design pro	struction of waters. A new traffic ated underground bject. Property	er mains, storm signal will be nd.
	of Oakland, which has i				-	in the city of
This project is c	urrently 30% funded, p	orimarily through f	former redevelor	oment agency funds.		
Impact to Opera	ation Cost		Impact to Mai	ntenance Cost		
Justification or I	Benefit of Project		'			
businesses. The congestion relie	blighted area of the ci e area floods in the win if to the busy Davis/Do ent in several key indu	iter, and it is mud olittle intersection	dy and rutted. P	aving and extending E	den Road will pr	ovide traffic
Consequences	of not doing the Projec	t				
Continued bligh be realized.	t. Negative impact to	businesses, who c	could benefit fror	n a paved road. Privat	te investment ir	the area will not

Project Name	Electric Vehicle Chargir	ng Stations Study	Department/Sponsor	Community D	evelopment
Category Buildin	ngs	Project Type Parkin	g lots/structures (detache Projec	ct Numbe	2016.0430
Summary					
	to determine strategic processions that the strategic process throughout the strategies are strategies.	•	g stations and installation of cha	ging stations a	t a minimum of
Detailed Cost		Likely Cost	<\$100k	Status	Active
Description					
Citywide study	to determine strategic p	placement of EV chargin	g stations and installation of cha	rging stations a	t a minimum of
	king lots throughout th				
Impact to Opera		Imp	act to Maintenance Cost		
Justification or	Benefit of Project				
more efficient t throughout the and electric veh Residents and b	raffic operations. Speci City. Increasing the nu icles.	fically, the goal to work mber of stations will ind ess to EV stations which	ncourage the use of fuel efficient towards implementing plug-in st crease the convenience and availa will highlight San Leandro's lead	tation at variou ability of electri	s locations ic fuel for hybrid
Consequences of	of not doing the Project				
			entive cities to install EV stations	. Early adopter	rs may benefit

					_
	Engineering Studies 17-18		Department/Sponsor		Transportation
	l Programs/Projects Pro	oject Type Annual Prog	ram/Maintenance Proj	ect Numbe	2018.009
ımmary					
nnual funding	for consultant investigation,	evaluation, and reports	not associated with funde	ed CIP projects.	
etailed Cost	\$20,00	O Likely Cost		Status	Active
escription				I	
· · · · · · · · · · · · · · · · · · ·	for consultant investigation,	evaluation, and reports	not associated with funde	ed CIP projects.	
lay be used fo nd unanticipat	r consultants such as surveyo ed issues.	rs, structural engineers,	or mechanical engineers	as needed to res	pond to urgent
	Reutral Benefit of Project was the City to respond to urg			Veutral	
	of not doing the Project				
Vithout this pro	oject Staff will need to ask the	e City Council for an app	ropriation before hiring a	consultant.	

Project Name	EOC Server	and Communication	n Back up	Department	/Sponsor	City Manager	
Category Buildir	ngs	Proje	ct Type Emerge	ency Operations Cen	ter Proj	ect Numbe	2004.0211
Summary						1	
		,	,	y Operations Center to or e-mail, GIS, finance	•	•	•
Detailed Cost		\$55,100	Likely Cost			Status	Active
Description							
Center (EOC). □ • Email and voic (DAG). • Data backup (Cup over the interpretation)	Data would be email service City networkernet using c	e stored securely of es backup via the Ci drives, GIS, Financia loud storage with a	iffsite and access ty's Exchange pl al (EDEN) and Bu different service	•	net. This scation of t	scope includes t the Database Avan, etc.) would have	he following: ailability Group ve remote back-
				current Senior Cente hese backup processe		point of connec	tion.
		vill still be operation rs relocated to the S		activated. s new ones are purch	ased for C	City Hall) remain	adequate and
Impact to Opera  Justification or I			Impa	act to Maintenance C	ost		
Will ensure con	tinuity of the	e City's essential ser	vices following a	a disaster and suppo	rt rapid red	covery operation	ns.
Consequences	of not doing	the Project					
		overnment agency a restored rapidly.	nd San Leandro	as a community cou	ld see sign	nificant interrupt	ion in services if

Project Name	EV charging sta at city parking lots	D	epartment/Sponsor	Public Works	
Category Buildir	ngs Project Type	Parking lots/stru	ctures (detache Proje	ct Numbe	2017.0730
Summary					
Install EV chargi	ing stations at Main and Manor Library, S	SCC, Civic Center,	Washington Plaza, an	d Tony Lema G	olf Course.
Detailed Cost	Likely C	ost	\$200k to \$400k	Status	Active
Description					
Install EV chargi	ing stations at Main and Manor Library, S	SCC, Civic Center,	Washington Plaza, an	d Tony Lema G	olf Course.
This project incl	ludes work a more City facilities than the	e project facility ty	ype indicates.		
Impact to Opera	ation Cost	Impact to Mair	ntenance Cost		
Justification or I	Benefit of Project		'		
Consequences of	of not doing the Project				

Project Name	Fairway Dr Streetscape &	Reconfiguratio	on D	epartment/Spor	nsor <b>Co</b> n	nmunity D	evelopment
Category Bicycle	and Pedestrian	Project Type	Roadway streets	cape	Project Nu	mbe	2018.4470
Summary							
	rway Drive from Monarch ded, include bike lanes an			support three lar	nes of traff	c. Remov	e and replace
Detailed Cost		Likely Co	ost	\$1.6M to \$3.2M	1	Status	Active
Description		<u> </u>					
_	rway Drive from Monarch ded, include bike lanes an			support three lar	nes of traff	c. Remov	e and replace
Impact to Opera	ation Cost		Impact to Mair	ntenance Cost	Increas	e	
Justification or l	Benefit of Project						
Consequences of	of not doing the Project						

Project Name	Family Aqu	atics Center Co	ompetition Pod	ol	Department/Spons	or Recreatio	n & Human Services
Category Parks	and Open S <sub>l</sub>	pace	Project Type	Pools	Р	roject Numbe	2008.0170
Summary							
Construct a 25 y	yard by 25 n	neter pool and	build addition	al parking at V	Vashington Manor Pa	ark.	
Detailed Cost			Likely Co	ost	\$3.2M to \$6.4M	Statu	ıs Active
Description			,				
-	yard by 25 n	neter pool and	build addition	al parking as s	hown in the Family A	quatics Center	Plan for Washington
Manor Park.							
Inches of the Openin	ation Cost	Increase		luce in a at ta A	laintanana Cast	Cianificant In	
Impact to Opera  Justification or I		Increase		impact to iv	laintenance Cost	Significant In	crease
			sons for the nu	hlic and water	polo, practice and co	ampetition for	San Leandro swim
teams.	TOT TOP SWIT	inning and less	ons for the pu	one and water	polo, praetice and et	ompetition for .	Juli Leariaro Swiiii
Consequences	of not doing	the Project					
Residents will co	ontinue to ι	ise the Boys ar	nd Girls Club po	ool, which is in	adequate for the city	's needs. The N	Manor Swim team will
need to continu	ie holding p	ractices and m	eets at Chabot	College or otl	ner locations.		

Project Name	Fargo @ Washingto	n Rt Turn Lane		D	epartment/	Sponsor	Engineering &	Transportation
	vays for vehicles		Type Roadw		-		ect Numbe	2014.0450
Summary	vays for vernoles		. ype noau	a, parein				201110130
•	lens eastbound Farg	o Avenue and	adds a right t	urn lane a	: the interse	ection of V	Vashington Ave	nue
Detailed Cost		\$825,000 Li	kely Cost				Status	Active
Description								
intersection. Thinto Greenhous movements wo	nd construct a 200 for the new lane would a e Marketplace. The uld improve the leve	llow separatio current shared	n of an existir I lane does n	ng shared i ot have en	right turn or	nto Washi	ngton Avenue a	nd through lane
● B' wide ROW ashop). Note that accordingly. ● Install 200 If or ● New 8' wide sire elected acquired ROW. ● Install new tranew lane alignment.		presents fewer wide). red ROW; inclu parking lot light affected corn	ROW conflicted associated at, entrance ser, and adjust	ed drivewa ign, fire hy	uld require ays and ramp drant, wate	shifting the ps. r meters, ic signal si	and storm inlets	stripping s outside of the
	edian bullnose and s d replacement of de ation Cost	_	aving on the	existing Fa		ection for	•	
Justification or	Benefit of Project							
shared through a.m., mid-day, a and will signific This project imp	approach to the integrand right turn lane and right turn lane and p.m. peak hours antly reduce eastbour or oves the level of sefety by improving la	This condition  These impround queuing.  ervice of the in	causes long to the causes long t	raffic quei increase ir increasing	ues due to hatersection e	nigh right a efficiency	and left turn tra from LOS D or E	ffic volumes in to LOS B or C
Consequences	of not doing the Proj	ect						
•	ic congestion during		riods					

Project Name	Farrelly Drive SS Upsiz	e at Dorchester		epartment/Sponso	r Public Works	
Category WPCP	Enterprise	Project Type Sanit	ary Sewers	Pro	oject Numbe	2018.4680
Summary						
Upsize SS on Fa	arrelly Drive east of Dor	chester Ave from 18" t	o 21"			
				4.001 . 40001		
Detailed Cost		Likely Cost		\$400k to \$800k	Status	Active
Description						
Upsize SS on Fa	arrelly Drive east of Dor	chester Ave from 18" t	o 21"			
					<u> </u>	
Impact to Oper		Im	pact to Maii	ntenance Cost		
	Benefit of Project					
inis project is r	equired to safely conve	y projected sanitary se	ewer flows.			
Canaaaanaa	of mot doing the Dunion					
	of not doing the Project		+i.o.o. mo.o oo			lina
without this pr	oject, projected develo	pment and rain inflitra	tion may ca	use a sanitary sewei	r overflow on this	line.

Project Name	Farrelly Pool Reconstruction			Department/Sponsor Recreation & Human Service			
Category Parks	and Open Space	Project Type	Pools	P	roject Numbe	2018.3420	
Summary							
Reconstruct Fai requried to me	•	g replacement of the r	mechanical s	ystem and modification	on of the restroom	facilities as	
Detailed Cost		Likely Co	ost	\$3.2M to \$6.4M	Status	Active	
Description							
Reconstruct Fai	rrelley Pool including	g replacement of the r	mechanical s	ystem and modification	on of the restroom	facilities as	
Impact to Oper			Impact to I	Maintenance Cost	Significant Incre	ase	
	Benefit of Project	onally and is very popu	1 11 1				
located on scho	ool district property	and operated by the C					
	of not doing the Pro						
Pool is currentl	y closed and will rer	nain closed.					

Project Name	Finance Department Remodel			Department/Sponsor Finance			
Category Buildings		Project Type	City Hall and South Offices		Project Numbe		2018.1260
Summary							
Redesign the la	yout of the Finance Depart	tment, replace	e cubicles and fu	rniture as needed t	o imp	lement the n	ew design.
Detailed Cost		Likely C	Cost	\$100k to \$200k		Status	Active
Description	'	,		'		'	'

Replace and redesign outdated and inefficient cubicle space in the Finance Department with modern cubicle walls and furniture so as to improve efficiency, team collaboration, and workflow while also maximizing limited space. Project would also include remodel of Finance cashiering space to better secure financial assets, provide better customer service, and meet other objectives outlined above.

Cubicle space in the Finance Department was last redone in the mid-2000s. Since that time, staff size has decreased and the office space needs of the department have changed. The project would re-design the office to provide appropriate workspace for each team member, space for team collaboration and meetings, and space to store required records. It would also allow room for volunteers and options for future expansion should staffing needs increase. In the 1st floor cashiering area, cubicles would also be replaced with a more modern, open, and less cluttered layout. If funds allowed, the Finance Department would also like to move the customer service window for cashiering so that it was not behind a column and to provide more room for internal office space. In addition, the City will need to hold large amounts of cash from medical marijuana business license tax payments until deposited, and thus, a small, secure, and ventilated vault room may be necessary.

Impact to Operation Cost Impact to Maintenance Cost

Justification or Benefit of Project

Current Finance Department office space is poorly configured and inefficient. There are several cubicles that are unoccupied since staff members that once used them were eliminated in the last round of budget reductions. The result leaves many staff with offices that don't fit their needs, no space to collaborate and meet, and no space to store necessary accounting, payroll, purchasing, accounts payable, accounts receivable, budget, risk management, business licensing, and other records. The public is also not well served with the Finance Department's current reception area and the configuration of the 1st floor cashiering window. This project would thus meet the needs of City while also better serving the community.

## Consequences of not doing the Project

If this project is not undertaken, core financial functions will still be performed, but the office space will remain inefficient, less than fully effective, and not allow for easy team collaboration. This causes stress on existing staff and can have impacts on morale. With increased efficiency, effectiveness, and collaboration, the Finance department could reduce time spent in some areas and have more time for other areas of City need. Additionally, storage of records Citywide is becoming an issue due to decreasing space. City retention policies regarding financial and payroll records require significant space. While the Finance Department will also look to digitize records in the future, it will still need adequate, organized, and safe space for any needed records in the interim and any needed records that aren't appropriate for scanning in the future.

Project Name	oject Name   Financial Software System Replacement			sor F	inance	
Category Other		Project Type Oth	ype Other P		Numbe	2018.8000
Summary						
Purchase and se personnel activi		ources Planning (E	ERP) system for tracking and rep	oorting	the City's fin	ancial and
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description			·			

Purchase and setup a new Enterprise Resources Planning (ERP) system for tracking and reporting the City's financial and personnel activity. This system will replace the current Tyler EDEN software and could incorporate systems in departments other than Finance and Human Resources.

The City could choose to mirror EDEN's existing modules or expand their scope to provide increased utility to citywide departments. For a city of San Leandro's size, the purchase of a Tier 2 ERP system is likely the most logical and economical and this would include systems by Tyler Technologies, Accela, and others. Tier 1 ERP systems, such as those offered by SAP and Oracle are likely not appropriate nor economical for the City of San Leandro, but due diligence will be performed on all systems.

The IT fund only covers hardware and software needs up to \$250,000. This project falls outside that definition and thus is included in the CIP project list.

Impact to Operation Cost Impact to Maintenance Cost

Justification or Benefit of Project

The EDEN ERP system is a capable, but aging system built on older technology. The City would benefit from the acquisition of a newer system with enhanced reporting capabilities, user interface, and ease of use. In addition, Tyler Technologies has purchased several ERP companies over the past several years and is no longer making improvements to EDEN; instead choosing to focus its development budget on its newer offerings. While EDEN is still supported, it is clear that Tyler will, at some point in the future, phase out support of EDEN entirely.

The EDEN ERP includes modules for Payroll and Accounting and this has a direct impact on every City department's operations. The EDEN ERP system is mission critical for the day to day operation of the City.

## Consequences of not doing the Project

The EDEN system could become unsupported due to Tyler Technologies' decision and that is outside the City's control. If failure were to occur in this unsupported environment, key financial and personnel functions such as issuing paychecks, paying vendors, performing required financial reporting, and safeguarding the City's assets could be adversely impacted. For example, Tyler Technologies provides the City with tax tables annually and these are uploaded into EDEN. If EDEN were unsupported, these tax tables would have to be secured elsewhere and errors to tax reporting could occur if not prepared in a manner acceptable to the EDEN system. Processing of human resource functions for employees, such as onboarding, could cease to work. Thus, due to the mission critical nature of an ERP system, inaction should not be considered and a viable replacement plan should be developed sooner rather than later.

Project Name	Fire Sta 12 143rd Parkin	g Lot Resurface		Department/Sponsor	Public Works	
Category Buildin	gs	Project Type	Fire Stations	Pro	ject Numbe	2017.0720
Summary						
Repair and or re	surface the existing parl	king lot at Fire St	ation 12 on 143	Brd Ave.		
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description					·	
	surface the existing parl	king lot at Fire St	ation 12 on 143	Brd Ave. Install concre	te pavement at	truck turning
locations.						
Impact to Opera			Impact to Ma	intenance Cost		
Justification or B	Benefit of Project					
Consequences o	f not doing the Project					

Project Name	Fire Sta 13 Fargo Parking Lot Res	surface	Department/Sponsor	Public Works	
Category Buildin	ngs Projec	ct Type Fire Stations		: Numbe	2017.0710
Summary					
Repair and or re	esurface the existing parking lot a	at Fire Station 13 on Far	rgo Ave.		
Detailed Cost		Likely Cost	<\$100k	Status	Active
Description			<u> </u>	1	
Repair and or re	esurface the existing parking lot a	at Fire Station 13 on Far	go Ave.		
Impact to Oper	ation Cost	Impact to Ma	aintenance Cost		
Justification or	Benefit of Project				
Consequences	of not doing the Project				

Project Name	Fire Station 9 Remodel a	ind Dorm		Department/Sponso	r Public Works	
Category Buildir	ngs	Project Type	Fire Stations	Pr	oject Numbe	2018.2010
Summary		'			'	
	rmitory, large bathroom roughout the building.	, and kitchen at	t Fire Station 9.	Work includes framii	ng walls for the do	rmitory and
Detailed Cost		Likely C	Cost	\$400k to \$800k	Status	Active
Description						
-	rmitory, large bathroom	. and kitchen at	t Fire Station 9.	Work includes interio	or paint throughou	ut the building.
Impact to Opera Justification or I	Benefit of Project		Impact to Ma	aintenance Cost		
Consequences	of not doing the Project					
Consequences	n not doing the Project					

Project Name	Floresta Moi	nterey Pedest	trian Imp		Department/Spor	nsor	Engineering &	Transportation
Category Bicycl	e and Pedestr	rian	Project Type	Traffic and Pe	destrian - Controls	Projec	t Numbe	2016.0520
Summary								
Eliminate the p	ork chop islar	nd for right tu	rn from eastbo	und Floresta	Blvd to southbound	d Monte	erey Blvd.	
Detailed Cost			Likely Co	st	\$200k to \$400k	(	Status	Active
Description								
	crossing for pe	edestrians an			ch of Floresta Blvd on along the west leg o		-	_
Impact to Oper Justification or	Benefit of Pro	-			Naintenance Cost		rease	
rnis project imi	proves peaes	trian saiety ai	t this intersection	on and make	s the crossing pedes	strian ir	ienaiy.	
Consequences	of not doing t	he Project						
•			mber of pedest	rians				

Project Name	Floresta Monterey	Traffic Signal		Department/Sponsor	Engineering 8	k Transportation
Category Traffic	c Safety	Project Type	Traffic and Ped	estrian - Controls Proj	ect Numbe	2018.5680
Summary					'	
Install a traffic	signal at the intersec	ction of Floresta Blvd a	and Monterey	Blvd		
Detailed Cost		Likely Co	ost	\$200k to \$400k	Status	Active
Description		-			1	
Install a traffic	signal at the intersed	ction of Floresta Blvd	and Monterey	Blvd		
	- J			<del></del>		
Impact to Oper	ation Cost		Impact to Ma	aintenance Cost	ncrease	
	Benefit of Project					
		ues at peak times and	d make pedesti	ian crossing safer. This	s intersection is	250' north of
James Monroe			·			
Consequences	of not doing the Pro	ject				

Project Name	Hays St Creek Trai	l- East 14th to	o Davis		Department/	Sponsor /	Community D	Development
Category Parks a	and Open Space	Proje	ct Type	Parks and Ope	n Space	Proje	ect Numbe	2016.0450
Summary		`				·		
_	truct enhancemer pedestrian and bik	•				cluding cre	ating a one-wa	y west-bound
Detailed Cost		\$2,000,000	Likely C	Cost			Status	Active
Description								
development of	the design created Town Hall Square ti purpose trail alo	on the triang	gular blo	ck of East 14th S				
Impact to Opera	ation Cost			Impact to M	aintenance Co	ost Si	gnificant Increa	ase
Justification or E	Benefit of Project							
	ek is a hidden asso ment of Town Hal						s Street Would	allow for nigher
-	of not doing the Property of t		oment of	the Town Hall	Square site.			

Project Name	Joaquin Parking Lot Tras	sh Enclosure		Department/Sponso	r Public Works	
Category Buildi	ngs	Project Type	Parking lots/str	ructures (detache Pr	oject Numbe	2018.2800
Summary						
Design and Con	struct a dumpster enclos	sure at 1366 East	14th St also kr	nown as the Joaquin	Ave parking lot.	
Detailed Cost		Likely Co	ost	\$200k to \$400k	Status	Active
Description						
in the loss of ap	nstruct a dumpster enclos oproximately 3 parking spanters, features are likely	oaces. Work will	include constru	•		-
Roof to exclude Fire sprinkler w	ed to contain water e rain water vith EBMUD meter d to sanitary sewer					
Impact to Oper Justification or	ation Cost  Benefit of Project		Impact to Ma	nintenance Cost		
	f this project will allow us	se of smaller, dec	corative trash re	eceptacles on downt	own streets. Mair	tenance workers
will be able to o	dump the smaller trash r	eceptacles more	frequently with	n this project.		
Consequences	of not doing the Project					
	oject the current trash re	eceptacles will re	main in use.			

Project Name	Lake Chabot Road	Stabilization Design		Department/Sponsor	Engineering 8	k Transportation
Category Roady	vays for vehicles	Project Type	Roadway pavem	nent Pro	ject Numbe	2009.0030
Summary				<u> </u>	- ,	
Design of a proj	ject to stabilize Lako	e Chabot Road betw	een Chabot Terra	ce and Astor Drive.		
Detailed Cost		\$285,000 Likely (	Cost		Status	Active
Description						
downward tow causing materia various degrees  A 2011 geotech triggered by exc Re-grading the water control significant control	ard the creek. Over al sloughing and crea s of erosion to the d anical investigation s cessive precipitation site with engineered hould be addressed	many years, section ating longitudinal fis- own slope hillside. study determined than or ground shaking.	ns of the down slo sures in the roads at fill slope creep Two repair option and benched into	or Drive (approximate ope side of this road by way; additionally, stowall continue and the suggested: 1 the bedrock. Additionally will continue and the suggested of the bedrock.	nave continually or rm water runoff at new shallow la . Stitch Pier Rete	depressed, has caused ndslides could be ntion System, 2.
Impact to Opera	ation Cost		Impact to Mai	ntenance Cost		
	Benefit of Project					
		3300 vehicles per da	av. Without prev	entative work this ro	ad will eventually	, fail and these
vehicles will be	detoured through t	he Bay-O-Vista neigl	nborhood.			
Consequences	of not doing the Pro	ject				
			repairs as the hil	I side moves. If the s	lope fails and mo	ves suddenly
				higher than the cost		-

Project Name	Lewelling /	Tropic Pedestrian Imp		Department/Sponsor	Engineering 8	Transportation
Category <b>Traffic</b>	Safety	Project Type 1	Traffic and Pede	estrian - Controls Pro	ject Numbe	2018.5620
Summary						
Improvements	such as a me	dian with fence at Lewelling	Blvd and Tropic	Court to channelize	pedestrians into 1	the crosswalk.
Detailed Cost		Likely Co	ost	\$200k to \$400k	Status	Active
Description						
Improvements	such as a me	dian with fence at Lewelling	Blvd and Tropic	Court to channelize	pedestrians into t	the crosswalk.
Impact to Oper Justification or	Benefit of Pr	*	•		Increase	
This segment o		vd carries 22,600 vehicles perate.	er day according	to 2014 counts and	has a higher than	average
Consequences	of not doing	the Proiect				
		vill be no improvement in peo	destrian safety	at this intersection.		
			,			

Project Name	MacArthur Blvd Stree	tscape Phase 2	Departn	nent/Sponsor	Community D	evelopment		
	e and Pedestrian		Roadway streetscape		ct Numbe	2004.0170		
Summary		, , , ,	,	, ,				
Implement the			ster Plan and the comp en Lewis Avenue and Du		enhancing the	appearance of		
Detailed Cost		Likely Co	\$800k	to \$1.6M	Status	Active		
Description								
	the MacArthur Boulev ed in the 2002 MacArt		oject was constructed in etscape Master Plan.	1 2006. The desi	ign incorporate	d critical project		
	_		ct that was partially cor e 2 from Lewis Avenue	-				
<ul> <li>•New street lighting</li> <li>•Eandscaped median between Dowling and Dutton on MacArthur</li> <li>•Corner sidewalk bulb outs at the intersections of Superior/MacArthur, and Dutton/MacArthur</li> <li>•Street trees</li> <li>•Street furniture and sidewalk improvements</li> </ul>								
	will coordinate with the of the already construction		s of the MacArthur Bou vement.	llevard Streetsc	ape Master Pla	n, and to match		
Impact to Oper	ration Cost		Impact to Maintenan	ce Cost In	crease			
Justification or	Benefit of Project							
	nent in the area and im	• •	on and enhances this n			_		
Consequences	of not doing the Projec	ct						
This section of	MacArthur Boulevard	will continue to app	pear blighted in relation usiness and increased μ			e the streetscape		

Project Name	Main Library Kitchen Ren	ovation	[	Department/Spons	sor Library S	ervices
Category Buildin	ngs	Project Type	Libraries and Ca	sa Peralta F	Project Numbe	2018.2460
Summary						
Renovate the k	itchen adjacent to the Estu	udillo and Karp	meeting rooms	of the Main Librar	у.	
Detailed Cost		Likely C	ost	\$100k to \$200k	Stat	us <b>Active</b>
Description						
	itchen adjacent to the Estunces. Work may include p		_	of the Main Librar	y. Work genera	ally to involve
Impact to Oper			Impact to Mai	ntenance Cost	Neutral	
	Benefit of Project ces are over 20 years old,					
may be rented	more frequently with acce					
-	of not doing the Project					
Without this pr	oject the kitchen space wi	Il continue to b	oe underutilized.			

Project Name	Main Library Mary Brown Room Remod	iel	Department/Spons	or Library Servic	es
Category Building	gs Project Type	Libraries and Ca	asa Peralta P	roject Numbe	2018.243
Summary					
Remodel the Ma	ary Brown meeting room at the Main Lik	orary. Work to i	nclude removal of t	he steps and sunke	n floor.
Detailed Cost	Likely C	Cost	\$100k to \$200k	Status	Active
Description					
	ary Brown meeting room at the Main Lik	orary. Work to i	nclude removal of t	he steps or sunken	floor.
	ry Brown meeting room has a concrete to the a floor that is level with the rest of the ry.				
	Benefit of Project		intenance Cost	Neutral	
The current step	s in the floor make the room unsuitable	e for most meet	ings and aren't ADA	compliant.	
Consoquences	f not doing the Project				
	iject this meeting room will continue to	he underutilize	1		
without this pro	ject this meeting room will continue to	be under utilized	J.		

Project Name	Main Library Meeting Room 1	Tables	Department/Sp	oonsor Library Service	ces
Category Buildi	ngs Pro	ject Type Libraries and C	Casa Peralta	Project Numbe	2018.2480
Summary					
Replace meeti	ng room tables at the Main Lib	rary			
Detailed Cost		Likely Cost	<\$100k	Status	Active
Description					
Impact to Oper	ation Cost	Impact to M	aintenance Cost		
	Benefit of Project			<u>′</u>	
	eting room tables at the Main to breakage. New tables are go				
Consequences	of not doing the Project				
	wn away as they wear out. Ev	entually there will be insu	ufficient tables fo	or the meeting rooms.	

Project Name	Manor Blvd F	Pedestrian Ir	mprovements		Department/Spor	nsor Er	ngineering &	Transportation
Category Bicyclo	e and Pedestr	ian	Project Type	Roadway street	scape	Project N	Numbe	2016.0490
Summary								
Pedestrian impl locations and n		_	slvd between Ke	esterson and Far	nsworth to includ	de elimina	ation of rolle	ed curb at critical
Detailed Cost			Likely Co	ost	\$1.6M to \$3.2N	1	Status	Active
Description			·					
curbs to discount to create more minimum of 5-f right of way to require building	rage the pract room for ped feet with a 3-4 add a landsca g improvemen	tice of parkir estrians and I foot landsc pe strip alon It on land th	ng on the sidewa provide space to caped buffer beto ag the north side at is currently la	alk. When replator landscaping, tween the sidew of the street and undergreed and	cing the rolled cuif possible. Ideal ralk and street. Note that doing so a seed by the adjace	urbs, the side of	sidewalks show dewalks show there isn't su south side co erty owners.	ufficient public of the street will
					rmed to determi			e provided every k locations.
	·			·		,		
This project is it	tems B-4a and	B-4b of the	Bicycle and Ped	destrian Master	Plan.			
Impact to Opera Justification or This project ma	Benefit of Pro		esidential area.	•	ntenance Cost	Incre estrian ir		of the Bicycle
and Pedestrian	Master Plan v	which was ac	dopted by Coun	cil on 2/7/2011				
Consequences	of not doing tl	he Project						
			nge in pedestria	n safety along t	his corridor.			

Project Name	Manor Park Play Are	as (Front and Back)	Department/Spoi	nsor Public Works	
Category Parks	and Open Space	Project Type Parks ar	id Open Space	Project Numbe	2016.0400
Summary					
Remove and re	eplace two play areas v	with new equipment. Evalu	ate creating one large pla	ay area.	
Detailed Cost		Likely Cost	\$400k to \$800k	Status	Active
Description					
may also be chyandalism. Dep Newer play are equipment with one picnic area square so that and has a more concrete area f A new play are in the wood ch costs relating to	eaper than two separate bending on the location eas are surrounded with minimal moving parates to the cost to install interes "woodsy" feeling rate for parents/grandpare a would increase mainips a few times a weel o repairing vandalism.	ible by the public and police ate areas. Also install more in consider shade structure so the benches consider a combits to minimize maintenance to be replaced as part of this rlocking rubber mats is kept ther than traditional poles. That that like to do stretching tenance but if interlocking and the cost of constantly greatly reduced because bother than tradical poles.	lighting to help improve visimilar to the Marina Parl pination of benches and set. The front play area bord project. Keep the footproter much lower. Consider project with the p	visibility at night and k new picnic areas.  Surface mounted adulters two picnic areas rint of the play area slay equipment that find metal cables in the lag the kids play.  Vould be offset by now is. Increased lighting the side of the lighting the lig	It fitness and the rear has urfacing material its with the park em. Include flat of having to rake would also reduce
Impact to Oper	, , ,	not be available in the future	t to Maintenance Cost	Neutral	
		ing, more visible to the policer proximity to parking lot in		duced vandalism, Imp	proved use by the
Consequences	of not doing the Proje	rt			
		about losing the play area in	n the hack if we combine	into one large area l	hut I think some
_		ould also be happy to see it		•	

Project Name	Manor Park Rec	reation Center Replacer	nent	Department,	/Sponsor	Recreation	& Human Services
Category Buildi	ngs	Project Type	Parks a	nd Open Space	Proje	ct Numbe	2018.3090
Summary							
Design and cor	struct a new recr	eation center at Washir	ngton M	anor Park, demolish (	existing red	creation cent	er.
Detailed Cost		Likely C	ost	\$800k to \$	1.6M	Status	Active
Description							
	,	f, the new building is en			oct In		
Impact to Oper			Impa	ct to Maintenance Co	ost In	crease	
	Benefit of Projec	t es as a base for the Recr					
expanding prog	gram offerings, re	amp) program. These pr sulting in increased reve	_		pacity, so a	a larger buildi	ng would allow
	of not doing the I	Project nue to carry waiting lists	s. Facilit	ies available to offer	new progr	ams would re	main the same.

Project Name	Marina Blvd Median Re	hab East of 880		Department/Spon	sor Public Wor	ks
Category Bicycl	e and Pedestrian	Project Type	Roadway stre	etscape	Project Numbe	2018.4410
Summary						
Replace irrigati	on and landscaping on M	Iarina Blvd from	I-880 to Pacifi	c Ave.		
Detailed Cost		Likely C	Cost	\$100k to \$200k	Status	Active
Description						·
	replacement of irrigation	•	-			
	f landscaping to meet Ba reet trees adjacent to the		•	•	nded as needed. \	Work to extend to
Impact to Oper	ration Cost		Impact to M	laintenance Cost	Increase	
	Benefit of Project		illipact to iv	iaintenance cost	increase	
	s increasing and plant hea	1+b :	d to soil oom		of the invigation	nuctous. This music at
	attractive entrance to thi	_			of the impution.	system. This project
Consequences	of not doing the Project					
	equirements will continu will have a less attractive		ant health will	continue to decline	. The Auto mall a	nd Marina Square

Project Name	Marina Blvd SS diversion	n at Cherry		Department/Spo	nsor Pul	olic Works	
Category WPCP	Enterprise	Project Type	Sanitary Sewer	S	Project Nu	umbe	2018.4630
Summary							
Divert flow fror	n 6" sewer line on Marin	a Blvd at Cherry	to new manhol	e on 15" south lir	ie.		
Detailed Cost		Likely Co	ost	\$100k to \$200k	(	Status	Active
Description							
	n 6" sewer line on Marin	a Blvd at Cherry	to new manhol	e on 15" south lin	ie.		
Impact to Oper	ation Cost		Impact to Ma	intenance Cost			
lustification or	Benefit of Project						
This project is r	equired to safely convey	projected sanita	ry sewer flows				
Consequences	of not doing the Project						
	oject, projected developi	ment and rain inf	filtration may c	ause a sanitary se	wer overfl	ow on this	line.

Project Name	Marina Blvd Streetscape	Merced-Doolittle	Department/Sponsor	Community Development
Category Bicycle	e and Pedestrian	Project Type Roadway	streetscape Pro	oject Numbe 2012.0132
Summary				
· ·		between Merced and Do	olittle based upon the Mar	ina Blvd. Streetscape
Improvements (	Conceptual Design.			
Datailed Cost		Likely Coet	¢2 204 to ¢C 404	Status Astivo
Detailed Cost		Likely Cost	\$3.2M to \$6.4M	Status Active
Description				
				hance this main thoroughfare
	y and build upon the maj d Merced streetscape im	·	ovements to the Marina Biv	d I-880 overpass, Marina/Merced
intersection and	i wierceu streetscape iiii	provements.		
Improvements a	are envisioned to genera	lly consist of the following	2.	
Resurfacing of t	he street			
	medians and or planters			
	-	destrian crossing location	IS	
	andscaping and decorative	ve elements or art cycled water for irrigation	2	
Project to includ	ae obtaining and using re	cycled water for irrigation	1.	
Undergrounding	g of existing utilities is hig	ghly desirable and is listed	I under a separate project,	Project 2018.5800.
				•
Impact to Opera	ation Cost	Impact	to Maintenance Cost	Increase
	Benefit of Project			J. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
		eway to the Shoreline from	m I-880 and support the su	ccessful transition of the City's
	_		• •	ent and build upon Kaiser's \$1
billion investme	ent.			
Consequences	of not doing the Project			
		er uses and additional inv	estment in its industrial are	ea. Additionally, the Shoreline
	_	ay is unattractive and uni		-

Project Name	Marina Blvd Streetsc	ape West of Doolittl		Department/Spo	nsor	Community De	evelopment		
Category Bicycle	and Pedestrian	Project Type   F	Roadway street	scape	Projec	t Numbe	2012.0131		
Summary									
Construct Streetscape Improvements to Marina Blvd between Doolittle and Monarch Bay Dr to enhance the entrance to the City's Shoreline and create an inviting entry to proposed new development along the Shoreline.									
Detailed Cost		Likely Co	st	\$3.2M to \$6.4N	Λ	Status	Active		
Description									
Based upon the Marina Blvd. Streetscape Improvements Conceptual Design, construct improvements to Marina Blvd between Doolittle and Monarch Bay Dr.									
Resurfacing of the Construction of Construction of Installation	are envisioned to gen he street medians and or plan sidewalk bulb outs a andscaping and deco de obtaining and usin g of existing utilities is	ters in the parking la t pedestrian crossing rative elements or a g recycled water for	ne glocations rt irrigation.	r a separate proje	ect, Pro	iject 2018.5800	).		
Impact to Opera	ntion Cost		Impact to Ma	intenance Cost	Inc	crease			
-	Benefit of Project	l							
	success of the Shoreli active and inviting.	ine public private de	velopment par	tnership, the City	needs	to ensure the g	gateway to the		
Consequences of	of not doing the Proje	ect							
	roject may suffer as t nd the world class ser		is uninviting ar	nd not reflective o	of the q	uality of the pl	anned		

	Marina Blvd Und	derground Utilities	Department	:/Sponsor Engineerin	g & Transportation
Category Under	ground Utilities		Jtility Undergrounding	Project Numbe	2018.5800
Summary					
Relocate existin	g utilities on Ma	rina Blvd from Merced to	Neptune from overhead t	o underground.	
Detailed Cost		Likely Co	st >\$6.4M	Status	Active
Description		- 7			
	f the Marina Blv	d Streetscape project, pro	oject 2012.0131 and 2012.0	0132.	
Impact to Opera			Impact to Maintenance C	ost Increase	
	Benefit of Projec		out the narrow sidewalks ar		
	_	,,			

Project Name	Marina Blvd Widen Te	agarden to Alvarad	do	Department/Spo	nsor Er	gineering &	Transportation
Category Roady	vays for vehicles	Project Type	Roadway paver	nent	Project N	lumbe	2018.4000
Summary							
Widen Marina I	Boulevard from Teagar	den Street to Alvar	ado Street				
Detailed Cost		Likely Co	ost	\$3.2M to \$6.4N	Л	Status	Active
Description							
_	way, design, and consti et to Alvarado Street	ruct roadway impro	ovements to in	crease vehicle ca	pacity on	Marina Boul	levard from
Impact to Oper Justification or	ation Cost Benefit of Project		Impact to Ma	intenance Cost			
identifies the n	ard between Teagarden eed for a third eastbou prove the level of servi	nd lane to accomm	nodate heavy e	astbound evening	g peak tra	ffic. The cor	
Consequences	of not doing the Projec	t					
	oject the capacity of th		as it is today.				

Project Name	Marina Community Cent	er Furniture		Department/Sponso	Recreation &	Human Services
Category <mark>Buildi</mark> ı	ngs	Project Type	Community Cen	ters Pr	oject Numbe	2018.1440
Summary						
Replace all tabl	es and chairs at the Marir	na Community C	Center			
Detailed Cost		Likely Co	ost	\$200k to \$400k	Status	Active
Description						
	es and chairs at the Marir	na Community C	enter. This inclu	des the Titan Audito	orium, Multipurpo	se Room B.
	oom C, and the Patio Roc					
Mark to include	e approximately (100) 6' k	anguet tables	(EO) 60" rounds	EOO stackable shair	rs with storage ras	ks and 7E tablet
	he Thunderbolt room.	dilquet tables,	(30) 60 Tourius,	300 Stackable Clian	5 With Storage rac	ks and 75 tablet
arm chairs for t	ne munderbolt room.					
Impact to Oper	ation Cost		Impact to Mai	ntenance Cost	Neutral	
Justification or	Benefit of Project					
This project wil	I provide a new, cohesive	aesthetic to fac	cility equipment	and an updated loo	k to facility. Newe	r, lighter
equipment is ea	asier for staff of manage.	Current tables a	and chairs are at	least 15 years old.	·	
	J			•		
Consequences	of not doing the Project					
		II aantin oo ta la	:	Construe and to alternoon	lad as the father access	A a. II 4 Ia. a a
	oject tables and chairs wi		e mismatched. E	quipment is discard	ied as it falls, even	tually there will
be insufficient t	ables and chairs for patro	ons.				

Project Name	Marina Com	munity Center Renovation		Department/Spons	sor Rec	reation &	<b>Human Services</b>
Category Buildi	ngs	Project Type	Community (	Centers	Project Nu	ımbe	2018.1420
Summary							
Renovate/upda	ate the Marin	a Community Center; includ	ding paint, cou	intertops, cabinets, re	eception (	desk, and b	oathrooms.
Detailed Cost		Likely (	Cost	\$400k to \$800k		Status	Active
Description							
		a Community Center; includ					
Impact to Oper	ation Cost		Impact to N	Maintenance Cost	Neutra	ıl	
Justification or		piect	-				
special events.		ter is a community asset th	at serves mon	е тпап 100,000 реорг	e ammuan	TOT Classe	es, rentais, and
Consequences	of not doing t	the Project					
		lity will continue to become	e dated.				

Project Name N	Marina Community Cent	er Trash Enclosu	ure D	epartment/Sponso	or Public Works	
Category Building			Community Cent		oject Numbe	2018.1410
Summary						
Replace existing t	rash enclosure at Marir	a Community C	Center.			
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description						
Impact to Operat	ion Cost		Impact to Mair	ntenance Cost		
Justification or Be	<u> </u>				_	
Consequences of	not doing the Project					

Project Name	Marina Dog Park	Jpgrade	Departm	nent/Sponsor Recreation	n & Human Services
Category Parks	and Open Space	Project Type	Parks and Open Space	Project Numbe	2018.302
Summary					
Enhance the ex	isting Dog Park wit	hout expanding the foo	otprint		
Detailed Cost		Likely Co	ost <\$100	k Statu	s Active
Description			7-55		
zeseription					
mpact to Opera	-		Impact to Maintenand	ce Cost Neutral	
ustification or	Benefit of Project				
Consequences (	of not doing the Pr	oiect			
		,			

Project Name	Marina Mulford B	ranch Library	Constru	ct	Department/Sp	oonsor <b>l</b>	ibrary Servic	es
Category Buildin	ngs	Proje	ct Type	Libraries and (	Casa Peralta	Project	Numbe	2018.2400
Summary								
Construct a nev	v 2500 sf Marina N	Iulford branch	n library	including site v	vork.			
Detailed Cost		\$2,300,000	Likely C	ost			Status	Active
Description					·			
	v 2500 sf Marina N ilding to be constru			_				der project
The new library	will offer expande	d seating, cor	nputer a	iccess, and spa	ce to host comm	nunity prog	grams.	
	Benefit of Project				aintenance Cost		ease	
	rary is too small for		hood an	id has very limi	ted computer ac	ccess.		
Consequences	of not doing the Pr	oject						
Without this pr the Main Librar	oject the existing li y.	brary will rem	nain. Ser	vices offered v	vill not be on pai	r with thos	e at Manor B	ranch Library or

Project Name	Marina Park Replace North End	l Play Equip	Department/Sponso	or Public Works	
Category Parks		ect Type Parks and		roject Numbe	2017.0400
Summary		'		'	
Replace play st	ructures and equipment at the N	⁄Jarina Park north e	nd playground		
Detailed Cost		Likely Cost	\$400k to \$800k	Status	Active
Description					
Replace play st	ructures and equipment at the N	Лarina Park north e	nd playground		
Impact to Oper	ration Cost	Impact t	o Maintenance Cost	Neutral	
Justification or	Benefit of Project				
Consequences	of not doing the Project				

Project Name	Marina Park	Replace Sout	h End Play Eqւ	ıip	Departm	ent/Sponsor	Public	c Works	
Category Parks	and Open Sp	ace	Project Type	Parks and	Open Space	Pro	ject Num	nbe	2017.0410
Summary									
Replace play st	ructures and	equipment at	the Marina Pa	ark south e	end playground	I			
Detailed Cost			Likely C	ost	\$400k	to \$800k	9	Status	Active
Description									
Replace play st	ructures and	equipment at	the Marina Pa	ark south e	end playground	1			
Impact to Oper	ation Cost			Impact	to Maintenanc	e Cost	Neutral		
Justification or	Benefit of Pr	oject							
Consequences	of not doing	the Project							

Project Name	Marina Park South I	Parking Lot		De	partment/Sponso	r Pub	lic Works	
Category Parks	and Open Space	Project	Туре	Parks and Open Sp	pace Pr	oject Nu	mbe	2012.0050
Summary								
Repave and str	ipe the Marina Park S	South parking	lot.					
Detailed Cost		\$30,000 L	ikely Co	ost			Status	Active
Description		·						
	ipe the Marina Park S							
Impact to Oper	ration Cost			Impact to Maint	enance Cost			
	Benefit of Project			mpace to mane				
The pavement	has reached the end rooves. Tree roots a							
	of not doing the Proj							
As asphalt dete	eriorates, tripping haz dition will worsen ove	ards are crea	ted. Ur	nless the asphalt is	repaired and the	tree roo	ot damage	addressed, the

	MCC Kitchen remodel		Department/Spons		Human Services
Category Buildin	ngs	Project Type Community	Centers F	Project Numbe	2018.1400
Summary					
Bring the kitche	en in the Marina Commu	unity Center up to current co	de.		
Detailed Cost		Likely Cost	\$100k to \$200k	Status	Active
Description		7			
•	l hring the kitchen in the	Marina Community Center	un to current code W	ork includes new ar	nliances
plumbing, and e		. Warma commanity center	up to current code. VV	ork includes hew up	pharices,
mpact to Oper	ation Cost	Impact to	Maintenance Cost		
	Benefit of Project	impact to	Widiliteriance cost		
ustilication of	belieffe of Froject				
	of a stable in the Dustant				
Lonsequences (	of not doing the Project				

Project Name	MCC Thunderbolt Room	Audio Video	ı	Department/Spons	or Pocreation 8	k Human Services
Category Buildi			Community Cen		Project Numbe	2016.0610
Summary	1183	r roject rype	community cen	1	roject ivallise	2010.0010
	deo system in the Thundo	erbolt Room of th	he Marina Comr	nunity Center.		
	,			•		
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description						
nstall Audio Vi	deo system in the Thunde	erbolt Room of th	he Marina Comi	nunity Center.		
mpact to Oper	*		Impact to Mai	ntenance Cost		
ustification or	Benefit of Project					
Consequences	of not doing the Project					

Project Name	Memorial Park Pla	y/Picnic Renovation	D	epartment/Sponsor	Recreation &	Human Services
Category Parks	and Open Space	Project Type	Parks and Open S	Space Proje	ect Numbe	2009.0090
Summary						
Replace a play	structure, slide, and	d picnic area at Memo	orial Park			
Detailed Cost  Description		\$195,000 Likely 0	Cost		Status	Active
	I replace an old pla	y structure, install a r	new slide where or	ne was previously ren	noved. and reno	vate the
		ce Memorial Park for				
Impact to Oper			Impact to Main	tenance Cost N	leutral	
Justification or	Benefit of Project					
children to play desirability as a parks maintain attractive and v Memorial Park	y, create, grow and place in which to I sour investment in well maintained our is the closest park to replaced to meet	nering place, creating imagine. One of the ive are the parks, inclour infrastructure and parks, the better the to downtown and is parks and Americar	things people look luding their access and increases the copy will be thought part of the Estudillo	for in considering the ibility, cleanliness and immunity's pride in the of and treated by the oneighborhood. It is	e health of a city d amenities. Involve ne community. se who use ther heavily used. T	y and its esting in our The more m. he playground
Consequences	of not doing the Pro	oject				
Unless the wor	n, deteriorating str	ucture and picnic area ities that are not desi	•	•	irable to families	s and more

roject Name	Merced St Streetscap	be williams to wicks	рера	rtment/Sponsor	Community D	evelopment
Category Bicycle Summary	e and Pedestrian	Project Type R	oadway streetscape	Proj	ect Numbe	2016.034
	etscape Improvemen	ts from Williams St to	o Marina Blvd and F	airwav Dr. to Wid	cks Blvd.	
				<b>,</b>		
Detailed Cost		Likely Cos	\$1.	6M to \$3.2M	Status	Active
Description		'	'		,	'
	iing, pedestrian level s edestrian related imp					
	ation Cost  Benefit of Project strian safety, business	s development, enha	Impact to Mainten		ncrease	
proved pede.	Sarah sarety, business	, acveropment, enna				
Consequences	of not doing the Proje	ct				
	omic development, rec		otv.			
icaucca econo	inic development, rec	adeca pedestriari sare	Cly			

Project Name	Merced Street Utility	Undergrounding	Dei	partment/Sponsor	Engineering &	Transportation
Category Under	ground Utilities	Project Type U	tility Undergroun	ding Proj	ect Numbe	2016.0330
Summary					1	
Utility Undergro	ounding on Merced St	reet from Williams St	t to Wicks Blvd			
Datailed Coat		Libely Co		1 CN4+- ¢2 2N4	Chahira	A -4:
Detailed Cost		Likely Cos	τ   \$	1.6M to \$3.2M	Status	Active
Description						
	ounding on Merced St					
are for the City	share of the work, ad	aitional funding will t	be needed if PG&	E doesn't nave ruie	20A Tunus avalla	abie.
mpact to Oper			Impact to Mainte	enance Cost		
	Benefit of Project					
mproved stree	tscape					
Consequences	of not doing the Proje	ct				
	of not doing the Proje oject utilities will rem					

Project Name	Monarch Bay Sh	oreline Public Imp			Community Development				
Category Parks	and Open Space	Project Ty	/pe Pa	rks and Ope	n Space	Proj	ject Numbe	!	2018.3030
Summary									
Design and con	struct park and p	edestrian improven	nents ii	n the vicinity	of the Mona	rch Bay Sh	noreline de	velopm	ent.
Detailed Cost		Like	ely Cost	t	\$3.2M to \$	66.4M	Sta	tus	Active
Description									
Impact to Oper	ation Cost			Impact to M	aintenance Co	ost <b>I</b>	Decrease		
	Benefit of Project	t		· ·					
Consequences	of not doing the F	Project							

Project Name	Muir Soccer Field	Renovation		Depa	artment/Sponsor	Recreation &	Human Services
Category Parks a	and Open Space	Project	Type Parks	and Open Spa	ce Proj	ect Numbe	2007.0150
Summary							
Renovate the SL	.USD Muir Soccer	Field including of	drainage, syn	thetic turf, fen	cing, and lighting.		
Detailed Cost		\$2,240,000	ikely Cost			Status	Active
Description		Ψ_/_ : 0,000				0 00 000	
field. Synthetic addition of light chain link fencin	turf will allow a ning will allow this	nore intensive u field to be used d to restrict use	se of the soc for longer h	cer field faciliti ours as well as	field with a low noises than can be active during the winter with twenty-foot	hieved with the season. Ten-fo	grass fields. The ot tall perimeter
Having a field th	Benefit of Project nat is usable all ye	ar around will a lents who use it	llow for max		nance Cost  Ity for the thousar A synthetic field		
Consequences c	of not doing the P	roject					
•	t is continuously v		costly to mai	intain.			

	Neighborhood Traff				epartment/Spo			Transportation
	al Programs/Projects	Proje	ct Type Annual	Program/	Maintenance	Projec	t Numbe	2018.004
ummary								
nnual funding	for evaluation and r	nitigation of	neighborhood t	raffic issu	es/complaints			
etailed Cost		\$100,000	Likely Cost				Status	Active
escription								
nnual funding	for evaluation and r	nitigation of	neighborhood t	raffic issu	es/complaints			
npact to Oper			Impa	ct to Mair	itenance Cost			
stification or	Benefit of Project							
onsequences (	of not doing the Proj	ect						

Project Name	Neptune Drive Shoreline Flood	Protecti	on	Department/Sponsor Engineering & Transp				
Category Other	Proje	ct Type	Flood Mitigatio	n P	roject Numbe	2016.0700		
Summary								
	t of Marina Blvd and Neptune D m entering the neighborhood.	rive inte	rsection to matc	h grades on adjace	nt properties and	prevent 100 year		
Detailed Cost	\$500,000	Likely C	Cost		Status	Active		
Description								
Grade land wes	t of Marina Blvd and Neptune D	rive inte	rsection to mato	h grades on adjace	nt properties and	prevent 100 year		
Impact to Opera	ation Cost		Impact to Ma	intenance Cost	Neutral			
Justification or I	Benefit of Project							
parcels. This pr	M documents have raised the 10 oject will block 100 year flood wove said parcels from within the	aters fr	om the bay and I	prevent them from	entering the neigh	nborhood. This		
Consequences of	of not doing the Project							
Said parcels of I federally backed	and would be placed into the flo	ood plair	n and would be r	equired to obtain f	lood zone insurand	ce if they have a		

Project Name	North Area Storm Drainage Improve	ments	Department/Sponsor	Engineering 8	Transportation
Category Other	Project Ty	pe Storm drains	Proj	ject Numbe	2005.0070
Summary					
Constructs drai	nage improvements on Juana Avenue	e and Joaquin Stre	eet between Bancroft Av	renue and San Jo	se Street.
Detailed Cost	\$668,000 Like	ly Cost		Status	Active
Description					
Preparation of infrastructure:	contract documents, competitive bid	ding, and constru	ction of the following wo	ork on the City's	drainage
Ave. to midbloosystem will req	e storm drain system on Joaquin Averals between San Jose St. and San Rafacture reconstruction of valley gutters, the North Area Storm Drainage Study	el St.) to minimize curb and gutter, a	e flooding along gutters. and trench restoration.	The extension o	f the storm drain
Impact to Oper	ation Cost	Impact to N	Maintenance Cost		
Justification or	Benefit of Project				
the motoring pand properties.	l ensure efficient drainage and protect ublic by reducing the potential for hy The project will protect the roadway materials weakening the road structu	droplaning, which	could result in accident	s and consequer	ntly impact lives
Consequences	of not doing the Project				
	ces of either not doing or delaying th	e nroiect include	1) loss of property from	n flooding: 2) ina	ccessibility of
	businesses during rains; 3) early onse				•

Project Name	Park Building Roof Replac	ement		Department/Spons	or Public Works	
Category Parks	and Open Space	Project Type	Parks and Open	Space P	roject Numbe	2018.3000
Summary						
	n Cherry Grove Park restro ew shed, Stenzel Park sco					
Detailed Cost		Likely C	ost	\$100k to \$200k	Status	Active
Description						
	n Cherry Grove Park restro	oom, Halcyon F	Park Rec Center	(rear), Pacific Ballpa	ark Score booths, N	Monarch Bay
Impact to Opera	ation Cost		Impact to Ma	intenance Cost	Neutral	
Justification or I	Benefit of Project					
Consequences of	of not doing the Project					

Project Name	Park Reservation Signage			Department/Spo	Recreation & Human Services		
Category Parks	and Open Space	Project Type	Parks and Oper	n Space	Project Nu	mbe	2018.3015
Summary							
Install reservat	ion sign holders at each pio	cnic site					
Detailed Cost		Likely C	Cost	<\$100k		Status	Active
Description		'					'
Impact to Oper	ration Cost		Impact to Ma	aintenance Cost			
Justification or	Benefit of Project				<u>'</u>		
a reservation a	ntly lightweight cardboard nd limit the number of sign				_		_
-		adianis	manaminal attack			. Cione l	in a main a el les s
	roject there will be continu d by public, wind, etc.	ieu issues with	reserved sites t	being occupied by	riion-renter	s. signs be	ing rumea by

Project Name	Ped Signal at Davis	and Carpentier		Department/Sponso	or Engineering 8	k Transportation
Category Bicycle	and Pedestrian	Project Type	Traffic and I	Pedestrian - Controls Pr	roject Numbe	2016.0550
Summary					,	
Install pedestria crosswalks.	n activated signal at	Davis and Carpention	er. Including	ADA accessible buttons	s, street lighting, si	gns, & striping for
Detailed Cost		Likely C	ost	\$200k to \$400k	Status	Active
Description						
Install pedestria	n activated signal at	Davis and Carpentie	er. Including	ADA accessible buttons	s, street lighting, si	gns, & striping for
	Benefit of Project rian safety on this b	usy street.	Impact to	Maintenance Cost	Increase	
Consequences	of not doing the Droi	oct				
consequences of	of not doing the Proj	ect				

Project Name	Pedestrian Cro	ossing Improveme	ents	D	epartment/Sponsor	Engineering 8	& Transportation
Category Bicycle	e and Pedestria	an Proje	ct Type	Traffic and Pedes	strian - Controls Pro	ject Numbe	2018.5610
Summary							
Pedestrian cros	sing improvem	ents at locations	to be det	ermined.			
Detailed Cost		\$200,000	Likely Co	ost		Status	Active
Description							
Work may inclu	ide ADA ramps	, striping, signage	, flashing	beacons, and/or	sidewalk bulb outs.		
interections, de	pending upon	the scope at each	intersect	tion.			
Impact to Opera		ert		Impact to Mair	itenance Cost	Increase	
rustification of	belletit of Proje						
Consequences	of not doing th	e Project					
	-						

Project Name	Peralta Ave SS Upsize		Department/S	Sponsor Public Work	ks
Category WPCP	Enterprise	Project Type Sanitar	y Sewers	Project Numbe	2018.4640
Summary					
Upsize SS on Pe	ralta Ave from San Lea	ndro Blvd to Bixco St froi	n 8" to 10"		
Detailed Cost		Likely Cost	\$800k to \$1	6M Status	Active
Description					
		ndro Blvd to Bixco St froi			
	Benefit of Project	Impa ey projected sanitary sew	er flows.	st	
	of not doing the Projec				
Without this pr	oject, projected develo	pment and rain infiltration	on may cause a sanitar	y sewer overflow on th	nis line.

Project Name   Police Bldg	& South Office Mod	ifications	Department/Sp	onsor Police	
Category Buildings	Proje	ct Type   Police Bu	uildings and Facilities	Project Numbe	2014.0482
Summary					
Improvements to the South	Office building for	Police Departmen	t use and reconfigurati	on of the Public Safety	/ Building.
Detailed Cost	\$4,175,000	Likely Cost		Status	Active
Description					
Design and construct the ap consisting of the following:  A build out of the South offi A reconfiguration of the Pul The total project cost is esti \$208,000 appropriated in \$2,116,983 appropriated in \$4,175,000 in additional appropriate to the state of	ice building, excludi blic Safety Building t imated at \$6,500,00 Y 2015-16 FY 2016-17	ng the theater spa o expand the disp 0	ace, for use as office spoatch center.		
Impact to Operation Cost		Impac	t to Maintenance Cost		
Justification or Benefit of Pr	oject				
This project will improve pu systems, building security, o		•	TOTAL DECESSIONITY, TENE	is the electrical	
Consequences of not doing	the Project				
Deficiencies in public access Failure of electrical and HVA			tems, building security	, and dispatch equipm	ent will remain.

Project Name	Police Building Replacem	nent			epartment/Sp	onsor	Police	
Category Buildir			Туре	Police Buildings a			ct Numbe	2009.0190
Summary	0-	,	/ 1	<b>0</b>		, ,	l I	
Construct a new	v Public Safety Building an ects. For budget purposes				•	needs as	ssessment perf	formed by Leach
Detailed Cost	\$85,000	0,000 L	ikely C	ost			Status	Active
Description					1			
The forecast po 205 in 2035. Ba 10,000 SF for se The following 3 4.4 acre site- tw 3.5 acre site- tw 2.6 acre site- tw	ffing.  also indicates that it does 0,000 SF building.  pulation by 2035 is 94,00 used on this projection, functions expected and probable of scenarios and probable of the story main building with the story main building over	00. Simila liture spa- ally 195,0 costs are th basem th basem er subter	arly, sta ce nee 000 SF i presen ent; si nent; si ranear	affing levels are a ds for 2035 are e is required for panted (all costs are ngle story service ingle story single s	nticipated to instimated at 70 rking.  2009 dollars): building; all past building; two tory service bu	ncrease ,000 SF arking o story pa	from the curre for the main b n grade - \$78 arking structur	ent staff of 150 to building plus
Impact to Opera		i Estate p	our crius	Impact to Mair		In	crease	
	Benefit of Project							
the projected perfectiveness are disasters, provided rugs and the management sypotential of litig of prisoners, ad security for evice	hat 21 additional sworn of pulation. The Patrol Divided provide better service ding proactive communitations sophisticated use of incorporate state-of-the estems. It will provide shation by incorporating Alequate monitoring, suicided lence processing. This proum energy consumption	rision will to the cit y policing weapons -art publ ared and mericans de resista oject will	l gain 1 ty. Th g and re g and c ic safet multi- with E ant hole I also n	is project will assesolving the control computer technol ty, security, comruse of spaces for Disabilities Act (Alding facilities that	d sworn officer ist the police in emporary law ogy in crime.  nunications, comaximum cost (DA) compliant is meet detentions are the policy of	rs. This of protect enforce omputer to benefit features on stance goals us	project will inciting public saf ment problem r, access contr t. This project s, good ergono dards, and an using environme	crease operational ety, coping with is of gang violence, ol, and emergency will mitigate the omics, segregation unbroken chain of entally-friendly

The project will realize energy consumption cost savings.

## Consequences of not doing the Project

Without this project the police staff will continue to work in an inefficient space. Any increase in the police force will increase crowding and decrease the efficiency of existing staff.

Project Name	Project Name   Police Dept. Range Upgrade   Department/Sponsor   Police						
Category Buildi	ngs	Project Type	Police Buildings a	nd Facilities	Projec	t Numbe	2013.0180
Summary							
Demolish the e	existing indoor pistol range	and install nev	w pistol range equ	pment			
Detailed Cost	\$170	,000 Likely C	Cost			Status	Active
Description		-				'	
This project wi	late only pistol use.  Il demolish the entire space on, target tracks and equip		new HVAC equipn			munition traps	, side wall &
	Benefit of Project		Į				
Firearms qualif department po cost \$58,200 a local range is ir	fications are a legal require plicy. An on-site range save pproximately. The range quality time is a likely and the cost to does not include the cost	es the city consulting the consulting the city consulting the consulting the city cons	siderable cost. The self will take 30 mi nd trip. This cost ir	e total cost of nutes per offic cludes hourly	one traii er, but t overtim	ning class, for a ravel time to t e rates and rar	all 93 officers, will the only certified nge reservation

Consequences of not doing the Project

Without this project officers will need to travel to Livermore for practice and certification. Time spent traveling reduces the time available for other duties.

The PD has requested the city's insurance provider—CJPRMA—to respond with an industrial hygienist to evaluate the current architecture and safety concerns this aging range entails. The costs for this analysis are unknown until CJPRMA responds with a recommended specialist. These costs are not included in the justification section above, and any negative findings may warrant action, up to and including a complete closure of the firing range. The range only has two functional lanes currently and has bullet proof vests lining building pipes (i.e. water pipes) to protect against ricochet rounds damaging building

Project Name	Police Locker Room Remodel			Department/Spons	or Police	
Category Buildir	ngs Project	Туре	Police Buildings	and Facilities	roject Numbe	2018.3210
Summary						
Remodel Men's	and Women's Locker rooms in the	Publ	lic Safety Buildin	g.		
Detailed Cost	Lil	kely C	Cost	\$200k to \$400k	Statı	us Active
Description						
Remodel Men's	and Women's Locker rooms in the	Publ	lic Safety Buildin	g.		
Impact to Opera	ation Cost		Impact to Ma	nintenance Cost	Neutral	
	Benefit of Project		-		1	
Consoquences	of not doing the Draiget					
consequences	of not doing the Project					

Project Name	Police Parking Structure			Department/Spons	sor Police	
Category Build	ings	Project Type	Police Buildings	and Facilities	Project Numbe	2016.0470
Summary						
	lice parking structure that ver the current police park		ure safe environr	nent for police veh	nicle parking. The	Structure will be
Detailed Cost		Likely C	Cost	\$1.6M to \$3.2M	Status	Active
Description						
	lice parking structure that ver the current police park	•	ure safe environr	nent for police veh	nicle parking. The	Structure will be
	ration Cost  Benefit of Project  environment for police ve	hicles and enha	- 1	ntenance Cost y issues for officer	Increase	
Consequences	of not doing the Project					
None stated						

Project Name	Property Evidence Building	С	epartment/Spon	sor Police					
Category Buildin	gs Project Type	Police Buildings	and Facilities	Project Numbe	2016.0480				
Summary									
Purchase or buil	d a building for evidence storage.								
Detailed Cost	\$2,300,000 Likely (	Cost		Status	Active				
Description					'				
Either purchase a building and make improvements or purchase property, design, and build a new building for use as property evidence storage. This would be used in addition to the current Property and Evidence rooms located in the basement of City Hall.									
Location of facil	ity to be determined and may be adjace	ent to the Public V	Vorks Service Cer	nter.					
meet current ind at least 2 large, computer capab	e building has yet to be determined; 5,0 dustry standards for evidence security a roll-up doors large enough to accommode of tying into the PD's network. Plumis desirable. Electricity and HVAC, and a	and preservation and and preservation and and and and and and and anecestic and anecestic and anecestic and anecestic anecestic and anecestic and anecestic anecestic and anecestic anecestic and anecestic anecesti	and include separ Il as an insulated, essity, however, a	ate, caged storage a enclosed office area	reas/rooms, with a equipped with a				
Impact to Opera		Impact to Mair	ntenance Cost						
Justification or E	Benefit of Project								
Evidence is an important part of criminal cases. The current volume of evidence exceeds storage space available on City property. Some space currently being used for storage doesn't meet the industry standard of care and allows evidence to deteriorate prematurely, while other space has been re-purposed from other departments, thereby decreasing their efficiency. Evidence that is currently being stored offsite isn't as secure as desired.  PD temporarily stores found dogs in makeshift, outdoor kennels. This enclosed building could protect the animals from the elements, which is especially important on cold, windy, rainy days.									
Consequences of	of not doing the Project								
Without this pro	oject the current volume of evidence wi quire leasing space for storage.	Il continue to be s	stored as describe	ed above. Any addit	ional volume of				

Project Name	Public Park Wifi			Department/Sponsor	City Manager	
Category Buildi	ngs	Project Type	Fiber, Communi	cations, and Wifi Pro	oject Numbe	2018.1800
Summary						
Install free pub	lic wifi access points and a	an internet conr	nection in public	parks and open space	ces.	
Detailed Cost		Likely Co	ost	<\$100k	Status	Active
Description						
	d a wifi system in public p nd Root Park. Work to in h location.					
Impact to Oper	ation Cost		Impact to Ma	intenance Cost		
	Benefit of Project					
	ublic with free high-speed	Wi-Fi access is	a great amenity	for San Leandro res	idents. It also can	be a tool for
Lit San Leandro	lopment as it will lead to loop and can leverage it		-	es and local businesse	es nearby. We hav	ve invested in the
Consequences	of not doing the Project					
Without the pr	oject park users won't hav	ve access to wifi				

Project Name	Public Safety Monument	t Sightline	С	Department/Spo	onsor Po	lice	
Category Buildin	gs	Project Type	Police Buildings	and Facilities	Project N	umbe	2014.0300
Summary	-						
Remove the two	center non-load bearin	g columns in th	e Civic Center Pla	za in front of th	ne Public Sa	fety Monui	ment
Detailed Cost		Likely C	Cost	<\$100k		Status	Active
Description							
After the Public	Safety Monument was ii	nstalled in the k	iosk of the Civic (	Center Plaza in :	2008, it wa	determin	ed that the rear
pillars in the kio: the Public Safety	sk are just decorative an	d not load bear	ing. This project v	will remove the	2 pillars to	provide be	etter visibility of
Impact to Opera	tion Cost		Impact to Mai	ntenance Cost			
Justification or E	Benefit of Project						
Monument	the Civic Center Kiosk fo	or public and Cil	ty events and allo	ws the commu	nity better	access to tr	ne Public Safety
Consequences o	f not doing the Project						
None							

Project Name	Replace Golf Cart Brid	ge Deck		Department/Spon	sor Public W	orks
Category Parks	and Open Space	Project Type	Parks and Ope	n Space	Project Numbe	2018.3060
Summary						
Remove and re	place AC pavement and	d wood decking or	existing golf (	art bridge over the	Estudillo Canal	
Detailed Cost		Likely Co	ost	\$100k to \$200k	Stat	cus Active
Description						
_	cking has rotted and fai	_			remove and re	placed the
Impact to Oper			Impact to M	aintenance Cost		
	Benefit of Project idge patrons of the golf		to decide the		1.1250 (	the exact
without this of	tage patrons of the gon		terack and use			the cast.
Consequences	of not doing the Projec	t				
	't repaired it will remai					

Project Name	San Leandro Cr Ve	getation Managemnt I	Plan	epartment/Sponsor	Public Works	
	and Open Space		Parks and Open S		ect Numbe	2018.3050
Summary		, , , , ,	•			
Hire a consulta	nt to prepare a veg	etation management p	olan for City prop	erty along San Leandi	ro Creek	
Detailed Cost		Likely Co	ost	<\$100k	Status	Active
Description						
		etation management pf trees at City owned p				•
Land adjacent t Root Park	to Dan Niemi Way tween East 14th Str	Boulevard and Clarke eet and Hyde Street	St			
Impact to Oper			Impact to Main	tenance Cost		
	Benefit of Project			and a state of the control of		
	reasing the chances	need to be pruned or s of failures.	removed. Succe	ssive drought years n	ave taken a toli	on trees, causing
Consequences	of not doing the Pro	oject				
Without this pr	oject staff will eval	uate tree health as tim	ne permits.			

Project Name	San Sewer Collectio	n System Re	epair 17-1	18 D	epartment/Spo	nsor	Public Works	
Category Annua	l Programs/Projects	Proje	ct Type	Annual Program/	Maintenance	Projec	ct Numbe	2018.0120
Summary								
Annual funding	for maintenance of	the sanitary	sewer co	ollection system g	enerally consis	iting of	pipe and manh	ole repair
Detailed Cost		\$500,000	Likely Co	ost			Status	Active
Description								
Annual funding	for maintenance of	the sanitary	sewer co	ollection system g	enerally consis	iting of	pipe and manh	ole repair
mpact to Opera	ation Cost			Impact to Main	tenance Cost			
ustification or E	Benefit of Project							
Maintenance of	the sanitary sewer	collection sy	ystem is r	equired to ensur	e it operates as	intend	ed and to preve	ent sewage spills.
Consequences c	of not doing the Proj	ect						
	oject sanitary sewer		ore likely	y to leak and ever	tually fail.			

Project Name	Sanitary Sew	er Easement Resear	ch	Department/Spons	or Public Works	
Category WPCP	Enterprise	Project	t Type   Sanitary :	Sewers	roject Numbe	2014.0510
Summary						
			•	ed either outside the pub		t railroad
crossings. Iden	tify locations	where additional rig	hts are needed,	estimate the cost of the n	eeded rights.	
				44001		
Detailed Cost		l	ikely Cost	<\$100k	Status	Active
Description						
		. , .	•	ed either outside the pub	,	t railroad
crossings. Iden	tify locations	where additional rig	hts are needed,	estimate the cost of the n	eeded rights.	
Impact to Oper	ation Cost		Impact	to Maintenance Cost		
Justification or	Benefit of Pro	oject				
This project is t	he first step i	n securing rights to c	perate and mair	ntain our sanitary sewer co	ollection system. P	ossession of
	-	quicker approval of	construction pro	ojects on these facilities w	hich reduces the co	ost to the
ratepayer for th	nose repairs.					
<u> </u>						
Consequences	of not doing t	he Project				
Until property r	rights are obta	ained, repair of sanit	ary sewers locat	ed out of the public right	of way or at railroa	d crossings will
	_			property rights will increas		_
			·		· ·	

Project Name	Secure and	Covered Police Pa	rking		Department/Sp	onsor	Police	
Category Buildi	ngs	Pro	ject Type	Police Building	gs and Facilities	Proje	ct Numbe	2018.3200
Summary								
Fence existing parking spots.	police parkin	g and drive aisle b	etween C	alifornia Ave ar	id Toler Ave. Inst	all a car	port for app	proximately 6
Detailed Cost			Likely (	Cost	\$100k to \$200	0k	Status	Active
Description								
gates at the en Install a 14-15' Post Vehicle, R	trance to the foot tall carp escue Vehicle	lot behind the mo	otor barn parking st ations Veh	and both ends	of Lafayette Ave.	Gates t	to be operat . This includ	Include motorized red with card keys.  Hes the Command ded and accessible
Impact to Oper	ration Cost			Impact to M	aintenance Cost			
Justification or		oject						
warranty for the life of all vehicle Currently the a around the pole	reas that are ice department the area is f	n't gated may exp ent in the aforeme enced, all visitors	may dama ose emplo entioned a	age the window byees to prever reas. This allow	rs if stored in the ntable safety cond vs citizens access	constancerns. Constance	at sunlight. The sunlight of the sunlight. The sunlight of the sunlight. The sunlight of the s	This will increase the able to walk freely

Protecting expensive police vehicles and increase the equipment's lifespan. The warranties to the vehicles may be voided if we don't take steps to protect them. The PD does not have a storage solution suitable for these vehicles either. The lack of a

Consequences of not doing the Project

fence may also expose employees to safety risks.

Project Name	Sidewalk Pro	gram 17-18			Department/Spo	onsor	Engineering 8	k Transportation
Category Annua	al Programs/P	rojects	Project Typ	e Annual Progr	am/Maintenance	Proje	ct Numbe	2018.0060
Summary								
Annual funding	for evaluation	n and repair	of sidewalks	abutting private	e property			
Datailad Cast		\$550	000 Likel	· Coot			Ctatus	A ations
Detailed Cost		\$550	,000 Likely	/ Cost			Status	Active
Description			6				6 11 6	6.11
_					e property. Projectints, and work with		_	
inspector to ov	ersee construi	Ction work, ii	iivestigate si	dewark complai	iits, and work with	residei	its to authorize	e repair work.
Impact to Oper	ration Cost			Impact to N	Maintenance Cost			
Justification or		ject		-				
		-						
Consequences	of not doing tl	he Project						

Project Name	SL Ballpark Irrigat	ion			D	epartment/Sp	onsor Pu	blic Works	
Category Parks	and Open Space	Proje	ct Type	Parks a	nd Open S	pace	Project N	umbe	2014.0380
Summary									
Replace the exis	sting irrigation sys	tem at San Le	andro Ba	allpark.	Regrade tl	ne site and ins	tall new soc	d.	
Detailed Cost		\$368,000	Likely C	Cost				Status	Active
Description									
drainage to exis	ting catch basins.	Install new so	od over t	he entir	e field so	that irrigation	trenches ar	en't visible.	
Impact to Opera	ation Cost			Impa	ct to Main	tenance Cost	Decre	ase	
Justification or I	Benefit of Project						·		
efficient, and whave settled to	of not doing the P	by allowing ga	ames to I	be sched	duled mor	e frequently. I	Minor regra		
			ontinus	to doto	iorata ana	l oventually fa	I Maintan	anco costo	will increase as
	oject the irrigatior						ii. iviainten	ance costs \	wiii increase as

Project Name	SL Creek Trail Root Park	to SPRR		Department/Sp	onsor C	ommunity D	evelopment
Category Parks	and Open Space	Project Type	Parks and Oper	Space	Project	Numbe	2016.0410
Summary							
	struct a pedestrian trail a c Railroad tracks West of		ro Creek betwee	en Root Park in	Downtown	San Leandro	and the
Detailed Cost		Likely C	Cost	\$3.2M to \$6.4	4M	Status	Active
Description							
three-quarter o	the design created by the famile stretch of the crease access to the creek	eek from Downt	town San Leandı				
	ation Cost  Benefit of Project  eek is a hidden asset. Inc	creased access v	-	intenance Cost	Incre	ease	
-	of not doing the Project of the creek as a location	for the homele	SS.				

		Traffic Safety Imp		Department/Spon		& Transportation
Category <b>Traffic</b>	Safety	Proje	ct Type   Traffic an	d Pedestrian - Controls	Project Numbe	2017.0510
Summary						
Design improve	ements to the	intersection of Sar	ı Leandro Blvd and	Best Ave to improve tra	affic and pedestrian s	safety.
Detailed Cost			Likely Cost	<\$100k	Status	Active
Description				Best Ave to improve tra		
mpact to Oper	ation Cost		Impact	to Maintenance Cost		
Justification or		niect				
Consequences	of not doing t	he Proiect				
		-,				

Project Name	SLB and Bes	t Traffic Safety Impr	ovements	Department/Sponso	r Engineering 8	t Transportation
Category <b>Traffic</b>	Safety	Proje	ct Type Traffic a	nd Pedestrian - Controls Pro	oject Numbe	2017.0520
Summary						
Build improven	nents at the i	ntersection of San L	eandro Blvd and	Best Ave to improve traffic	and pedestrian sa	fety.
Detailed Cost			Likely Cost	\$400k to \$800k	Status	Active
Description						
esign is listed	under projec	ct 2017.0510.				
Ruild improven	nents at the i	ntersection of San I	eandro Blyd and	Best Ave to improve traffic	and nedestrian sa	fetv
uliu lilipioveli	ients at the i	intersection of San L	eandro biva and	best Ave to improve traine	and pedestrian sa	iety.
					1	
mpact to Oper			Impac	t to Maintenance Cost	Increase	
ustification or	Benefit of Pr	oject				
onsequences	of not doing	the Project				

Project Name	SLB Broadme	oor Traffic Circle			Department/Sponsor	Engineering &	& Transportation
Category <b>Traffic</b>	Safety	Projec	ct Type	Traffic and P	edestrian - Controls Proj	ect Numbe	2018.564
Summary							
Replace existing	g traffic circle	and with permane	nt const	ruction.			
Datailed Cost			Likoby C	act	\$200k to \$400k	Ctatus	Activo
Detailed Cost			Likely C	.OST	\$200k to \$400k	Status	Active
Description							
accidents at this	s intersection		eplace t	hese tempora	iping, dura-curb, and deli ary elements with perma and signage.		
mpact to Opera		pject		Impact to I	Maintenance Cost		
Consequences	of not doing t	he Project					

Project Name	SLB Median Rehab \	Williams to E14th	Departmer	nt/Sponsor Public Wor	ks
Category Bicyc	le and Pedestrian	Project Type Ro	padway streetscape	Project Numbe	2018.4480
Summary					
Replace irrigat	ion and landscaping c	n San Leandro Bouleva	ard from Williams St to E	East 14th Ave.	
Detailed Cost		Likely Cost	\$100k to	\$200k Status	Active
Description					
irrigation syste	ems including installat		th a fiber communicatio	East 14th Ave. Work inclu on connection. Replaceme	•
Maintenance is	Benefit of Project s increasing and plant	-		Cost Increase the age of the irrigation s	system. This projec
Consequences	of not doing the Proj	ect			
			nue to increase, plant he	ealth will continue to decli	ne.

Project Name	South Branch Library			Department/Spo	onsor Librai	ry Services	
Category Buildin	igs	Project Type	Libraries and Ca	sa Peralta	Project Num	nbe	2018.2420
Summary							
Renovate or rep	lace the South Branch Li	brary					
Detailed Cost		Likely Co	ost	\$800k to \$1.6l	M	Status	Active
Description							
Renovate or rep	lace the South Branch Li	brary. If replace	ed, consider alte	rnate locations.			
The new library	will offer expanded seat	ing, computer ac	ccess, and space	to host commu	unity programs	5.	
	ation Cost Benefit of Project ary is too small for the n	eighborhood and		intenance Cost ed computer acc	Increase cess.		
	of not doing the Project Dject the existing library v	will remain. Serv	vices offered wi	II not be on par	with those at I	Manor Brai	nch Library or

Project Name	South Office	Theater Repurpose	D	epartment/Sponso	r City Manager	
Category Buildin Summary Reconfigure for		Project Type on support spaces in South	City Hall and Sout		oject Numbe	2018.120
Detailed Cost		Likely Co	ost	\$200k to \$400k	Status	Active
Description		,		<u>'</u>		
new use. Work	will include v	s. This project will demolish vall and floor finishes, ADA u ws and doors into walls.	_		_	•
mpact to Oper Justification or	Benefit of Pro	ject n a desirable location and co	Impact to Main		Neutral	
Consequences						
Without this pr	oject the spac	e is likely to remain empty.				

Project Name	Stenzel Park Bathroon	n/Concession Stan	d D	epartment/Sponsor	Public Works	
Category Parks	and Open Space	Project Type	Parks and Open S	Space Pro	ject Numbe	2008.0110
Summary						
Replace existin	ng restroom building and	d concession stand	l trailer.			
Detailed Cost		Likely Co	ost	\$800k to \$1.6M	Status	Active
Description						
restroom build	ing restroom building a ling and incorporating a f existing restrooms/cor	new concession s	-			
Impact to Ope	ration Cost		Impact to Mair	atenance Cost		
	Benefit of Project		impact to iviali	iteriance cost		
concession sta	ne 'home' of the Washind presents health and does not have consisters.	safety concerns du	ue to its age. It d	oes not meet Ameri	cans with Disabilit	ies Act (ADA)
Safety and hea	of not doing the Projec lth concerns related to uate to serve the needs	both the concession		rooms will continue	. The restroom fa	acilities will

Project Name	Stenzel Park Field 1&2	Rehabilitation	[	Department/Sponso		
Category Parks a	and Open Space	Project Type	Parks and Open	Space P	roject Numbe	2015.0240
Summary						
	ald rehabilitate all of Stessallation of new sod.	enzel Park Field 1 a	and the Field 2 o	outfield including re	emoval of existing s	od; import of
Detailed Cost		Likely Co	st	\$800k to \$1.6M	Status	Active
Description						
rehabilitation projects are not weather to grov	these fields occurring for ojects such as installating typically successful in two the project would relew soil; and installation	on of new sod, wh he winter months habilitate all of Ste	nich typically re s (when there ar	quires that a field b re no reservations)	e down for 6+ wee as the grass needs	ks. Rehabilitation the warmer
Impact to Opera	ation Cost		Impact to Mai	ntenance Cost	Decrease	
	Benefit of Project		impact to ivial	internative cost	Decrease	
(which starts Ma	get hard-packed soil an arch 1), when we're stil ne project would get th	l in the rainy seaso	on, many of the	City's fields face m	ultiple day closures	s as the fields are
Consequences of	of not doing the Project					
With heavy field which create tri	l usage, safety concerns pping hazards	for players come	into play, inclu	ding playing on too	-hard dirt and hole	s in the sod
Fields are tired-	looking. Fields that are	not in optimal sha	pe affect the pl	ay experience for t	he users.	

Project Name	air	Department/Sponsor Public Works						
Category Parks	and Open Space	Project T	ype Parks and	d Open Spa	ce	Projec	t Numbe	2005.0140
Summary								
Repair/repave	existing parking lot	at the south end	of Stenzel Par	k.				
Detailed Cost		\$135,000 Lik	ely Cost				Status	Active
Description								
Repair/repave the lot.	existing parking lot	at the south end	of Stenzel Par	k. Involves	s both asphali	and cc	oncrete work a	and restriping of
Impact to Ope	ration Cost		Impact	to Mainte	nance Cost	Ne	utral	
	Benefit of Project							
landscaped are	asphalt in the parkin ea is lifted/depresse g as overflow parking	d in several areas	s, creating a ha	izardous co	ondition for p	edestri		
Consequences	of not doing the Pro	oject						
	concrete deteriorat I worsen over time.				_			dous conditions

Project Name	Stenzel Park South Play	Area		Department/Sponsor Public Works			
Category Parks	and Open Space	Project Type	Parks and Open	Space Pr	oject Numbe	2012.0060	
Summary							
Install 6" conc	rete curb around south pl	ay area of Stenze	el Park, similar t	o what is at the nort	h play area.		
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active	
Description							
Install 6" conc	rete curb around south pl	ay area, similar t	o what is at the	north play area.			
Impact to Ope Justification o	ration Cost  Benefit of Project		Impact to Ma	intenance Cost			
	urb will delineate this pla	v area. which wi	ll be similar to tl	ne north play area.	The curb will he	lp to keep the fiber	
	area. Keeping the fiber i f the material.	nside the play ar	ea will reduced	maintenance costs	associated with	clean up and	
Consequences	of not doing the Project						
	intenance costs due to cle	ean up, removal a	and loss of fiber	material.			

Project Name	Stenzel Park Well ar	nd Irrigation System	Departm	nent/Sponsor	Public Works	
Category Parks	and Open Space	Project Type	Parks and Open Space	Projec	t Numbe	2016.0390
Summary						
Remove and rep	olace existing irrigati	on system and install	a well at Stenzel Park.			
Detailed Cost		Likely Co	st \$400k	to \$800k	Status	Active
Description		l l				
fountain at the	north play area. Add	conduit to extend lig	a well. Install new supports at north play area so ntrol new irrigation syst	that a light can	-	_
should also feed parking lot on the disposal. Include estroom could	d the planter in front ne south end by the e Cal Sense irrigation	of the concession standard homes near the streem and weather monito or the toilets. Add in	while also feeding the and, the dirt area behinet. Consider leaving existering system. If a well is new conduits to connection	d Field 2 score b ting transit mair installed leave a	pooth and the pooth and the place to a stub out so t	dirt area in the o save money on hat a future
mpact to Opera			Impact to Maintenand	e Cost Sig	nificant Decre	ase
	Benefit of Project		ce of the Park with imp			
	, <b>,</b>					
Consequences (	of not doing the Proj	ect				
Continued high	water bills and impa	cts to playfields due	to ongoing water restri	ctions		

Project Name	Storm Drain Video Inspec	tion	Department/Sponsor	Engineering &	& Transportation
Category Other		Project Type Storm drains	Projec	ct Numbe	2018.5200
Summary					
Inspect and doo	cument the condition of ex	isting storm drain lines 18"	in diameter and larger.		
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active
Description		· · ·			
The City of San inspection of th	nese large pipes for the pu	es of storm drain pipes with rpose of determining overa the inspected storm lines.	_		
Impact to Oper	ation Cost  Benefit of Project	Impact to	Maintenance Cost		
Storm drain line	*	nd must be repaired or repl	aced. Inspection of the sto	rm drain lines	will allow the City
Without this pr Failure of a stor work on storm failure closed a	rm drain line can result in a lines. In March, 2013 the main road for two months	m to identify preventative of sink hole and repair of sink town of Moraga experiences and is projected to require the material as the pipe that	k holes is significantly more and a sink hole as a result of a \$3M to repair. The City o	e expensive that a storm drain	an maintenance failure. The

Project Name	Storm Water Trash Capture Pha	se 2	D	epartment/Sponso	r Public Works	
Category Other	Proje	ct Type Sto	orm drains	Pro	oject Numbe	2017.0540
Summary						
•	ments on the storm water collec unicipal Regional Permit.	tion system	n to reach 1009	% trash capture cov	erage as defined b	y the Water
Detailed Cost	\$1,541,000	Likely Cost	t		Status	Active
Description						
amount of annuwill need to income generation area	with Alameda County Clean Water and trash generation. In order to rease the number of full trash cast throughout San Leandro are cast throughout San Unded State manager in the second state of the second sta	comply with pture devic urrently not	th the City's Sto	orm water Municipa em. The majority of	Il Regional Permit ( the high and very	(MRP), the City high trash
Inches of the Organi	ation Coat		Inches to Main	atanana Caat	Cianificant Incurs	
Impact to Opera		I	Impact to Mair	iteriance Cost	Significant Increas	se
	Benefit of Project e-mandated requirements of the	MADD: at a m		ing the Day is less a		a la ui a
only meets state	e manadea requirements or the	, , , , , , , , , , , , , , , , , , , ,	The water reading	ing the Bay is less o		
Consequences	of not doing the Project					
	meet requirements of MRP impa	acted. Potei	ential fines or o	ther impacts unkno	wn at this time.	

Project Name	Street Overlay / R	ehabilitation	17-18		Depart	ment/Spons	or Eng	ineering &	Transportation
Category Annua	al Programs/Projec	ts Proje	ct Type	Annual Pro	gram/Main	tenance P	roject Nu	ımbe	2018.0050
Summary									
Annual funding	for street mainten	ance in the fo	orm of pa	artial or com	iplete pavei	ment replac	ement		
Detailed Cost		\$6,000,000	Likely C	ost				Status	Active
Description									
_	for street mainten oor condition and s					ment replac	ement. T	his project	addresses street
	represents the amo vill cause the avera crease.					_			-
San Leandro cu	rrently has the low	est average r	oad cond	dition in Alaı	neda Count	ty.			
Impact to Oper	ation Cost			Impact to	) Maintenar	nce Cost			
	Benefit of Project								
	condition, with a P inches of new pav eplacement.								•
and install a ne	ve reached the end w pavement sectio the most expensive	n. Thickness	of the pa	avement var					
	of not doing the Pr	-							
	oject the average of the point that mor				decline. Str	eets that ca	n be mair	ntained at a	a moderate cost

Project Name	Street Sealing 17-18			Department/Spo	nsor Eng	ineering &	Transportation
Category Annua	al Programs/Projects	Project Type	Annual Program	/Maintenance	Project Nu	mbe	2018.0070
Summary							
Annual funding	for street maintenance in	the form of th	in surface seals				
Detailed Cost	\$1,500	0,000 Likely C	Cost			Status	Active
Description		'					
Annual funding	for street maintenance in	the form of th	nin surface seals.	Work is applied	to streets in	n good and	fair condition.
amount listed v condition to inc		d condition to	decline and fundi	ng above the an			_
San Leandro cu	rrently has the lowest ave	rage road cond	dition in Alameda	County.			
Impact to Oper	ation Cost		Impact to Mai	ntenance Cost			
	Benefit of Project				J		
	ets in relatively good condi	tion, with a PC	l of 70 and above	e, can be extend	ed by applyi	ng a slurry	seal. Slurry se
is the lowest co	st treatment method.						
Streets in fair co	ondition, with a PCI above	50, can be rep	aired with a cape	e seal. Cape sea	is a mixture	e of recycle	ed rubber, oil,
•	with a top layer of oil and	sand. Cape se	eals are more exp	ensive than slur	ry seals but	less expen	sive than other
treatments suc	h as AC overlay.						
Consequences	of not doing the Project						
_	ndition of the City's street		Streets that can	be maintained r	elatively che	aply will d	egrade to the
point that more	e expensive repair is neede	ed.					

Project Name	Sybil Ave SS	Diversion		Department/Spo	nsor Public Works	
Category WPCP	Enterprise	Project Type S	Sanitary Sewer	5	Project Numbe	2018.4600
Summary						
New 8" SS to di	ivert flow on S	Sybil Ave at San Jose St from	6" north line to	o 12" south line.		
Detailed Cost		Likely Co	st	<\$100k	Status	Active
Description						
New 8" SS to di	ivert flow on S	Sybil Ave at San Jose St from	6" north line to	o 12" south line.		
Impact to Oper	ation Cost		Impact to Ma	intenance Cost		
Justification or						
This project is r	equired to sa	fely convey projected sanitar	ry sewer flows.			
Consequences	of not doing t	the Project				
Without this pr	oject, project	ed development and rain inf	iltration may c	ause a sanitary se	wer overflow on this	line.

Project Name	Teagarden SS lift Statio	n upgrade	[	Department/Sponsor	r Public Works	5
Category WPCP	Enterprise	Project Type	Sanitary Sewers	Pro	oject Numbe	2018.4690
Summary						
Replace lift pur	nps at Teagarden SS lift	station with subr	mersible pumps			
Detailed Cost		Likely C	Cost	\$800k to \$1.6M	Status	Active
Description		,		'	<u>'</u>	'
Replace lift pur	nps at Teagarden SS lift	station with subr	mersible pumps			
Impact to Oper	ation Cost  Benefit of Project		Impact to Mai	ntenance Cost		
	equired to safely convey	nrojected sanit	ary sower flows			
			a., see			
Consequences	of not doing the Project					
	oject, projected develor		nfiltration may ca	iuse a sanitary sewei	r overflow on thi	s line.

Project Name	Tennis Court Renov	ation Phase 1		D	epartment/Spo	onsor <b>Pul</b>	olic Works	
Category Parks a	and Open Space	Project Ty	pe Parks a	nd Open S	Space	Project Nu	umbe	2009.0170
Summary								
	4 tennis courts: 4 at cific Sports Complex					novation, th	is project v	will renovate the
Detailed Cost		\$110,000 Like	ly Cost				Status	Active
Description		'					'	,
	L4 tennis courts: 4 a cific Sports Complex					novation, th	nis project	will renovate the
Leveling of exist Installation of co Installation of n	aling of existing crace aling indentations with rack repair system ew color coating couencing, nets, net pos	h acrylic resurfa ırse		ptacles as	appropriate.			
Impact to Opera	ation Cost		Impa	ct to Main	itenance Cost	Neutra	al	
	Benefit of Project							
	urts are approximat ots on the court surf						_	
Safety concerns	of not doing the Proj caused by tree root ting a loss of play tir	damage will co				ed as player	s seek safe	er courts

Project Name	Tennis Court Renov	ation Phase 2	2	Departme	ent/Sponsor	Public Works	
Category Parks	and Open Space	Projec	t Type Parks and	d Open Space	Proj	ect Numbe	2009.0175
Summary							
•	4 tennis courts: 4 at Park, this is the seco				eed renovati	on, this project v	will renovate the
Detailed Cost		\$70,000	Likely Cost			Status	Active
Description				l			
•	4 tennis courts: 4 at Park, this is the seco	•	•		ed renovati	on, this project v	will renovate the
Leveling of exist Installation of co Installation of n	ide: aling of existing crace ting indentations witerack repair system ew color coating coursencing, nets, net pos	th acrylic resuurse		acles as appropr	iate.		
Impact to Opera	ation Cost		Impact	to Maintenance	c Cost	Neutral	
Justification or I	Benefit of Project						
	urts are approximate ots on the court surf					_	
Consequences of	of not doing the Proj	ect					
•	caused by tree root ting a loss of play tir	_			r-utilized as p	olayers seek safe	er courts

Project Name	Tennis Court Renovat	ion Phase 3		Department/S	ponsor Pu	blic Works	
Category Parks a	and Open Space	Project Typ	e Parks and Op	en Space	Project N	umbe	2009.0180
Summary							
	4 tennis courts: 4 at I anor park. This is the				enovation, th	iis project v	will renovate the
Detailed Cost		\$70,000 Likely	Cost			Status	Active
Description		1					
	4 tennis courts: 4 at I anor park. This is the	•	•		enovation, th	nis project v	will renovate the
Leveling of exist Installation of cr Installation of n	de: aling of existing cracks ing indentations with rack repair system ew color coating cour encing, nets, net post	acrylic resurface		s as appropriate.			
Impact to Opera	tion Cost		Impact to I	Maintenance Cos	t Neutr		
	Benefit of Project						
	urts are approximatel ots on the court surfa					_	
Safety concerns	f not doing the Project caused by tree root of ting a loss of play time	lamage will cont			ized as playe	rs seek safe	er courts

Project Name	Thrasher Park Field	Rehabilitation		Department/Sponso	Public Works	
Category Parks	and Open Space	Project Type	Parks and Oper	Space Pr	roject Numbe	2015.0250
Summary						
	uld include removal ation of new sod.	of existing sod; re-gra	ading, as warra	nted to improve any	drainage issues; ii	nport of new
Detailed Cost		Likely Co	ost	\$400k to \$800k	Status	Active
Description						
which typically months (when to of existing sod;	requires that a field there are no reservat re-grading, as warra	ttle to no time for fie be down for 6+ week tions) as the grass ne nted to improve any d be removal of the ir	s. Rehabilitatio eds the warme drainage issues	n projects are not ty r weather to grow. T s; import of new soil;	pically successful i This project would ; and installation o	in the winter include removal if new sod. The
Impact to Opera	ation Cost		Impact to Ma	intenance Cost	Decrease	
	Benefit of Project					
that get hard-pa we're still in the	acked soil and worn/ e rainy season, many	n done at this facility unhealthy sod. Durin of the City's fields fa ion, which would me	ng the first half ace multiple day	of the baseball season	on (which starts M	arch 1), when
Consequences of	of not doing the Proj	ect				
With heavy play create tripping	y, safety concerns for hazards;	r players come into p are not in optimal sha				e sod which

Project Name Thrasher Park Outfield Fence				Department/Spo	onsor R	ecreation &	Human Services
Category Parks	and Open Space	Project Type	Parks and Ope	en Space	Project I	Numbe	2008.0020
Summary							
Raise the heigh street.	nt of the Thrasher Park f	ence that abuts D	avis Street to	a height of 40' to	educe the	number ba	lls going into the
Detailed Cost		Likely C	ost	<\$100k		Status	Active
Description		'					
Raise the heigl	ht of the Thrasher Park f	ence that abuts D	avis Street to	height of 40' to	educe the	number ba	lls going into the
Impact to Ope			Impact to N	aintenance Cost			
	Benefit of Project mber of wayward balls a						
	or injury by raising the fo	_	•	, 0			
Consequences	of not doing the Project						
Safety concerr	ns will continue from a p the right of way.		g over the fenc	e and causing an a	accident o	r injury to m	otorists or

roject Name ategory <b>Traffic</b>		affic Channelization    Project Type   Tr	raffic and Pedestria	rtment/Sponsor n - Controls Proje		Transportation 2018.5660
ımmary				'	,	
eplace existing	g dura-curb traffic	channelization with pern	nanent constructio	n		
etailed Cost		Likely Cos	t \$10	00k to \$200k	Status	Active
escription		,	<u>'</u>	·		
	rete median/traff	ic circles on Timothy Drive	e to replace existing	g dura-curb traffic	channelization	
	,	,	·	S		
npact to Oper			Impact to Mainten	ance Cost		
istification or	Benefit of Project					
onseguences	of not doing the P	roject				
onsequences (	or not doing the r	Toject				

Project Name	Toyon Park Irrigati	on Replacem	ent	С	epartment/Spo	onsor I	Public Works	
Category Parks a	and Open Space	Proje	ct Type Pa	arks and Open	Space	Project	Numbe	2014.0410
Summary		·						
Replace the irrige efficiencies.	gation system at To	yon Park incl	uding the i	nstallation of a	new Cal Sense	Controll	er in order to r	maximize water
Detailed Cost		\$484,000	Likely Cos	t			Status	Active
Description								
be significant (ir	gation system at To n addition to staff ti ize water efficiencio	ime spent ma	•		•			
Impact to Opera	ation Cost Benefit of Project			Impact to Mai	ntenance Cost	Dec	rease	
Existing irrigationalso affects restinstances (close line repairs can irrigation system	on system is old and room use. When re d restroom and por also affect field usa n would decrease t ely resulting in low	epairs cannot rto-potties) c ige by the pu he likelihood	be made vereate an in blic, includ of breakag	vithin a day, a convenience to ing rentals mad	porto-potty is roo park users. The de through the	equired t le open ti RHS Depa	to be brought or renches necestartment. Insta	on-site. Both sitated by the llation of a new
Consequences of	of not doing the Pro	ject						
Maintenance co	sts will continue to	escalate;						
Water efficienci	es (reduction in use	e of water an	d also few	er leaks) would	l not be realized	d;		
Significant repai	r jobs that occur ov	ver several da	ays, and if t	they occur duri	ng hot weather	, also aff	ect the health	of the grass.

		y Imp at RR crossings		artment/Sponsor		Transportation
Category Traffic	Safety	Project Type	Railroad Crossings	Proj	ect Numbe	2018.382
Summary						
		railroad crossings such as sig rent trends in accident data	nage, traffic channo	elization, barriers,	and warning ligh	ts. Locations to
Detailed Cost		Likely Co	st \$1	100k to \$200k	Status	Active
Description						
be determined	based on cur	rent trends in accident data				
Impact to Opera Justification or This project will	Benefit of Pro	oject risk of accidents at rail crossii	Impact to Mainte	nance Cost I	ncrease	
iiiis project Will	reduce the f	isk di accidents at rali crossil	iiks.			
Consequences (	of not doing t	the Project				
		crossings in San Leandro will	remain as the curr	ently exist.		

Summary	Traffic Studies 17-18 al Programs/Projects for evaluation of traf	Proje	,		Department/Spm/Maintenance	onsor Eng Project N		& Transportation 2018.0080
Detailed Cost		\$20,000	Likely Co	ost			Status	Active
Description Annual funding	for evaluation of traf	fic issues a	nd compl	aints.				
Impact to Oper				Impact to M	aintenance Cost	Neutra	al	
Justification or	Benefit of Project							
Consequences	of not doing the Proje	ct						

Project Name	UPRR Grade Sepa	ration Washington to H	lesp	Department/S	Sponsor	Engineering &	Transportation
Category Traffic	Safety	Project Type	Railroad Cross	ings	Proje	ct Numbe	2018.3800
Summary							
Lower the exist	ing railroad tracks	such that they pass und	der the street	from Washingt	ton Ave to	Hesperian Blvc	d.
Detailed Cost		Likely Co	ost	>\$6.4M		Status	Active
Description		<u> </u>					
Lower the exist	ing railroad tracks	such that they pass und	der the street	from Washingt	ton Ave to	Hesperian Blvc	d.
bridges over the	•	a trench approximately rian, Washington, and I mporary tracks.		_			
	Benefit of Project	de railroad crossings ar	•	aintenance Cos		ese crossings.	
	of not doing the Pi						
Without this pr	oject the existing a	at grade railroad crossin	ngs will remair	1.			

-		Zone crossings on Niles Tracl		tment/Sponsor		Transportation
Category Traffic	Safety	Project Type	Railroad Crossings	Projec	ct Numbe	2003.0480
Summary						
This project wil (track) in San Le		reduce the use of train horn	is when trains approa	ach railroad crossir	ngs on the Nile	s Subdivision
Detailed Cost		Likely Co	st \$3.2	2M to \$6.4M	Status	Active
Description						
		ermanent audible warning d s from Hesperian /Springlake		•		•
Impact to Oper Justification or Reduces train n track and the q	Benefit of Pro oise around t	he Transit-Oriented Develop	Impact to Maintena oment (TOD) area and	1	bility of develc	ppment along the
,	,					
Consequences	of not doing t	he Project				
		for development and prop	erty values will not h	e changed		
,	,	<b>P. G.</b>	,	. 0-2-		

					_	
	Victoria Circle Reconf	_		Department/Sponsor	Community D	· · · · · · · · · · · · · · · · · · ·
	e and Pedestrian	Project Type	Roadway street	scape Proj	ect Numbe	2018.4450
Summary						
Reconfigure the	e roadway at Victoria a	and Bancroft to ma	ke landscaped a	reas more accessible t	to pedestrians.	
		111.1.0		6200L L . 6400L	Clair	A
Detailed Cost		Likely Co	OST	\$200k to \$400k	Status	Active
Description						
_	e roadway at Victoria a cle shaped landscaped		•		•	
	unctions more as a lan			35 Victoria i ark. Each	nan en ere is sar	odrided by
, , , , , , , , , , , , , , , , , , , ,						
This project will	I reconfigure the roads	way such that each	half circle is cor	nected with the neigl	nboring sidewalk	
This project is li	isted as a phase 1 impr	rovement of the No	orth Area Specifi	c Plan adopted by City	y Council in 1991	
Impact to Opera	ation Cost		Impact to Mai	ntenance Cost		
Justification or	Benefit of Project					
Consequences	of not doing the Projec	ct				

Project Name	Warden Park Renovation			Department/Spon	sor Reci	reation &	Human Services
Category Parks a	and Open Space	Project Type	Parks and Oper	Space	Project Nu	mbe	2018.3040
Summary							
Replace and exp	pand play area/equipmen	t					
Detailed Cost		Likely C	ost	\$100k to \$200k		Status	Active
Description Description		LIKETY	.031	\$100K to \$200K		Status	Active
Impact to Opera Justification or E	Benefit of Project		Impact to Ma	intenance Cost	Neutral		
Consequences	of not doing the Project						
Solid Grant Control of							

Project Name	Washington Lewelling In	ntersection Imp		Department/Spons	sor Engineering	g & Transportation
Category Traffic	c Safety	Project Type	Traffic and Ped	destrian - Controls	Project Numbe	2018.5600
Summary						
Install advance	traffic signal on new pole	e for NB Washing	gton traffic and	l restripe intersectio	on.	
Detailed Cost		Likely Co	ost	\$100k to \$200k	Status	Active
Description						
Impact to Oper	ration Cost		Impact to M	aintenance Cost	Increase	
Justification or	Benefit of Project					
along a curved access to nearbintersection an	ersection of Washington path. The intersection is by freeways for the adjaced will also place advanced by through the intersection	located adjacen ent neighborhoo d warning equipi	t to a large ret ds. This proje ment on the cu	ail area and two leg ct will improve the l ırved approach. The	s of the intersecti lane alignments tl improvements w	ion provide arterial hrough the
Consequences	of not doing the Project					
Without this pr	oject the intersection wil	l remain in its cu	urrent configur	ation.		

Project Name	Washington Manor	Park Picnic Are	a Renova		Department/Spoi	nsor	Recreation 8	& Human Services
Category Parks	and Open Space	Project T	ype Parks	and Open	Space	Proje	ect Numbe	2003.0590
Summary			·					
The project wi of the park.	ll provide improveme	nts to the grou	o picnic are	ea at Wash	ington Manor Pa	rk loc	ated near the s	southwestern end
Detailed Cost		\$385,000 Lik	ely Cost				Status	Active
Description								
of the park. The Replace picnic Construct a new Concrete New drinking for the Park. The Park of the Park of the Park. The Park of th	Il provide improveme his project includes the tables, serving tables we community bar-bepad and ADA access produntain with domestical service extension	e following impose foll	and trash of the sea from percent of the seatension	s: cans. service tab erimeter.	le.			
Impact to Ope	ration Cost		Imp	act to Ma	intenance Cost	N	leutral	
	Benefit of Project							
children to pla desirability as parks maintair	a neighborhood gathery, create, grow and in a place in which to live as our investment in o well maintained our p	nagine. One of e are the parks, ur infrastructur	the things including to e and incre	people loo their acces eases the o	ok for in consideri ssibility, cleanline community's prid	ng th ss and e in th	e health of a cid amenities. In the community.	ity and its nvesting in our . The more

The Washington Manor Park group picnic area is very popular, being reserved throughout the summer. The area, while large, is not conducive to the large groups who use it. The area is a mass of different concrete foundations installed at different times with approximately 10 barbecues and several picnic tables scattered throughout the area that are not located together. Many patrons drive into the park to deliver their own barbecues, creating a safety hazard that can be reduced by providing adequate facilities.

## Consequences of not doing the Project

The space will continue to inadequately serve park patrons. The park facilities will continue to fall into disrepair. The less desirable our parks are to families and those that care about our parks, the more attractive they become for undesirable activities.

Project Name	Washington Manor I	Park Tai Chi Expansio	on Departmen	it/Sponsor	Recreation &	Human Services
Category Parks	and Open Space	Project Type	Parks and Open Space	Proje	ect Numbe	2018.307
ummary						
uild additional	Tai Chi area at Wash	ington Manor Park				
etailed Cost		Likely Co	st <\$100k		Status	Active
escription						
/lanor Park. A		_	There are three groups cued for Tai Chi use in 2016,		_	_
pace for 50 pe evel surface hade in the mo enches, picnic	tables, and trash can amplified music					
mpact to Oper			Impact to Maintenance (	Cost		
	Benefit of Project		practice culture with over			
edicated pract	•	•	s is great use of this facility ngton Manor Park, we will	•	•	
`onsequences (	of not doing the Proje	rct				
onsequences (	or not doing the ritoje					

Project Name	West Indust	rial Area Ped	Lighting Instal		Department/Sponso	r Community	Development
Category Bicycl	e and Pedest	rian	Project Type	Street lights	Pro	oject Numbe	2016.0441
Summary							
Install pedestri	an lighting ald	ong streets ar	nd in strategic a	reas in the W	est San Leandro Indust	trial area.	
Detailed Cost			Likely Co	ost	\$1.6M to \$3.2M	Status	Active
Description							
					isinesses, install pedes 16.0440 to promote w		
Impact to Oper Justification or	Benefit of Pro	-		-	laintenance Cost	Increase	
io support the				ai area to a iv	ext Generation Workp	iace District in o	rder to attract
Consequences	of not doing	the Project					
			er uses and addit	cional investm	ent in its industrial are	ea.	

Project Name	West Industrial Are	a Ped Lighting	Study	Department/Sponso	r Community D	evelopment
Category Bicycl	e and Pedestrian	Projec	Type Street lights	Pro	oject Numbe	2016.044
Summary						
Conduct a stud	y to identify streets i	n the West Sa	an Leandro Industria	l area that could benefi	t from increased p	pedestrian lighting
Detailed Cost		\$70,000	ikely Cost		Status	Active
Description						'
	nanize the industrial fic and install pedest			usinesses, determine st king and biking.	reets that could e	ncourage
between Merce	•	ate Parkway.		eet and Wicks Boulevar onsider additional stree		
	Benefit of Project	of the City's	-	Maintenance Cost  Next Generation Workpl	Neutral	der to attract
	stment and create m					
Consequences	of not doing the Proj	ect				
			nd additional investr	nent in its industrial are	ea.	
, .,		9				

Project Name	Westgate Sound Wall Retrofit			Department/Sponsor Engineering & Transportation			
Category Other		Projec	ct Type Soundwalls	Pro	oject Numbe	2014.0330	
Summary							
Increase the ab	ility of the old	der existing sound w	vall along the west side	e of Westgate parkway	to resist lateral f	orces due to wind	
and earthquake	e by bringing t	the wall into compli	ance with current buil	ding code requirement	ts		
Detailed Cost			Likely Cost	\$1.6M to \$3.2M	Status	Active	
Description							
Increase the ab	ility of the old	der existing sound w	vall along the west side	e of Westgate parkway	to resist lateral f	orces due to wind	
		_	-			orces due to wind	
and earthquake	by bringing t	the wall into compli	ance with current build	ding code requirement	TS .		
Impact to Oper	ation Cost		Impact to M	laintananca Cost			
Impact to Opera			impact to iv	laintenance Cost			
Justification or							
The project red	uces risk of d	amage during a seis	mic event improving s	afety in this retail distr	rict.		
Consequences	of not doing t	he Project					
			ınd wall will he damad	ged in an earthquake. [	Damage to the wa	all could result in	
		_			_		
public road.	cent bilvate	property to the Edst	., damage to the public	c roadway to the West	, and temporary (	losure of tile	
public road.							

Project Name	Westgate Sound Wall Vehicle	Barrier		Department/Sponso	r Engineering 8	Transportation
Category Other	Pro	ject Type	Soundwalls	Pro	oject Numbe	2014.0340
Summary						
Protect the exis	sting sound wall along the west	side of W	estgate Parkw	ay from damage due t	o vehicle impacts	
Detailed Cost		Likely Co	ost	<\$100k	Status	Active
Description						
Protect the exis	sting sound wall along the west	side of W	estgate Parkw	ay from damage due t	o vehicle impacts	
	ned to involve installation of a gate Parkway. Raised concrete			•		
	Pation Cost  Benefit of Project  Juces the potential for damage	to the sou		laintenance Cost	his retail area.	
Consequences	of not doing the Project					
	luces the risk that a vehicle will epair of the wall ranging from c	_				

Project Name	Williams St Pedestria	in Imp near UPRR	Department/Sponsor	Engineering 8	& Transportation
Category Bicycl	e and Pedestrian	Project Type Sidewalks	Proje	ct Numbe	2018.4800
Summary					
		ns St such as reduced radius curb Biles subdivision of the UPRR.	returns at Orchard Ave ar	nd improved si	gnage and a wider
Detailed Cost		Likely Cost	\$100k to \$200k	Status	Active
Description		,		,	
path of travel a	t the crossing of the N	ns St such as reduced radius curb liles subdivision of the UPRR. All nject is within 1/2 mile of the San	as outlined in the San Lea		
	Benefit of Project	BART station more comfortable	Maintenance Cost  and safe.		
-	of not doing the Proje oject people are more	ct e likely to drive their cars to BAR <sup>-</sup>	г.		

Project Name	WPCP Cogeneration			Department/Sponso	or Public Wo	orks
Category WPCP	Enterprise	Project Type	WPCP	Pr	oject Numbe	2018.6100
Summary						
Design, Build, C	onstruct, and Operate a s	system that bur	ns waste me	thane and produces ele	ctricity for use	at the WPCP
Data Had Carl		111 1 0	1	62.204.4.66.404	Charl	A . 1.* .
Detailed Cost		Likely C	OST	\$3.2M to \$6.4M	Statu	Active Active
Description						
	ution Control Plant waste				•	his project will
design and buil	d a system to burn the m	ethane and pro	iduce electri	city for use at the WPCP		
Impact to Opera			Impact to	Maintenance Cost		
	Benefit of Project	10. 1				
	e either burned on site in			_		
	ning methane in an engin		t burning it ii	n a flare and the electric	ity produced v	viii reduce the
amount of ener	gy purchased from PG&E	•				
Consequences	of not doing the Project					
	oject methane will contin	ue to be flared	and the ame	ount of electricity we nu	rchasa from D	C 9. E will romain
unchanged.	oject methane will contin	iue to be nared	and the amo	ount of electricity we pu	rchase from Po	JAE MIII LEILIAILI
unchangeu.						

Project Name	WPCP Roof Replacemen	t	Department/Sponsor	Public Works	
Category WPCP	Enterprise	Project Type WPCP	Pro	ject Numbe	2018.6010
Summary					
Replace roofs a report.	t Sludge Building, Pump F	lant Building, Maintena	ance Building, and digester 4 p	oer 2006 Skyline	Engineering
Detailed Cost		Likely Cost	\$100k to \$200k	Status	Active
Description					
Replace roofs a report.	t Sludge Building, Pump F	Plant Building, Maintena	ance Building, and digester 4 p	per 2006 Skyline	Engineering
	ation Cost  Benefit of Project  ve reached the end of the		ct to Maintenance Cost	Neutral	
	of not doing the Project oject we should expect th	ne roofs to begin leaking	5.		

Project Name	WPCP Secon	ndary Effluent Line Rep	lacement	Department/Spons	or Public Works	
Category WPCP	Enterprise	Project T	ype WPCP	P	roject Numbe	2018.6000
Summary						
Replace or line	the 36" diam	neter pipe that carries s	econdary efflue	nt from secondary clarif	ier #1 to the effluen	t pump station.
Detailed Cost		Lik	ely Cost	\$400k to \$800k	Status	Active
Description					<u> </u>	
Impact to One	ation Cost		Import	o Maintananco Cost	Docreace	
Impact to Oper			Impact to	o Maintenance Cost	Decrease	
Justification or	Benefit of Pr	oject				
· ·	travel throug	gh this line. This line wa		Illution Control Plant. Ev		
Consequences	of not doing	the Project				
Without this pr	oject the exis	sting secondary effluen		ue to be used. The line		_
				e that can be used to pu sible way to stop waste		