



City of San Leandro
Capital Improvement Program 6 Year Plan
FY 2017-18 through FY 2022-23





Table of Contents

Introduction

Projects

Green Infrastructure

Funding Sources

Funding Plan

Appendix 1: Scorecard for Projects

Appendix 2: Project list with Scores by Category

Appendix 3: Public Survey on CIP Priorities

Appendix 4: Project list with weighted Scores

Appendix 5: Description and details of annual projects

Appendix 6: Fees used for CIP projects

Appendix 7: Proposed funding plan

Appendix 8: CIP Project data sheets

Introduction

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

This Plan is a guide for preparation of the Capital Improvement Program (CIP) portion of the City budget, it is intended to be updated and presented to the City Council each budget cycle. This document intends to inform the public, City Staff, and City Councilmembers of the funding needed for CIP projects over the next six years. The decision to fund any particular project or program is made by the City Council during the budget preparation process.



Projects

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

City management staff and the City Council receive solicitations for project ideas throughout the year and can submit project ideas directly to the City Engineer. Non-management City staff can submit project ideas through their department head and the public can submit project ideas by completing a form available at City events and through the City's website. Suggested projects are reviewed with the department that will operate the subject facility and must be accepted or sponsored by the department head in order to be considered further.

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

As a result of the efforts above, the City has a substantial list of projects, the total value of which is more than the funding available for construction of projects. When the cost of all submitted projects exceeds the available funding the benefit of each project must be compared and the projects must be prioritized. The prioritization process hinges upon the comparison of benefits or value for each alternative use of the money. The City of San Leandro uses 8 categories to help judge project value.

1. Fiscal Impact
2. Economic Development Impact
3. Liability, Risk, Public Health, and Safety
4. Protection of Existing Facilities and Lifespan
5. Quality of Life
6. Population Served
7. External of Internal Mandate
8. One Time Funding Leverage

Each project is scored from low (zero) to high (three) in each category. A matrix of project descriptions for each possible score in each category is in appendix 1. These categories have been selected and defined with consideration for the established City Council goals and the values of the San Leandro community. Project information including a summary, description, justification, impact of not doing the project, and rough order of magnitude cost are provided for review when projects are scored. The

impact of each project upon the operation budget is considered in the project scores but isn't quantified. Any changes to the operating budget due to implementation of a project should be calculated and included separately in the City budget.

Staff within the Engineering and Transportation Department initially score each project in each category. A CIP committee comprised of all department heads and the City Manager then reviews and modifies the project scores. A list of all projects, with initial scores in each category is located in appendix 2.

All 8 scoring categories may not be equally important and their relative importance may change over time. In consideration of this, weights are applied to the scores in each category. Category weights are distributed per the following schedule.

Table 1 CIP Category Weights

Description	Weight	Notes
Critically Important	15	2 categories
Very Important	10	4 categories
Important	5	2 categories

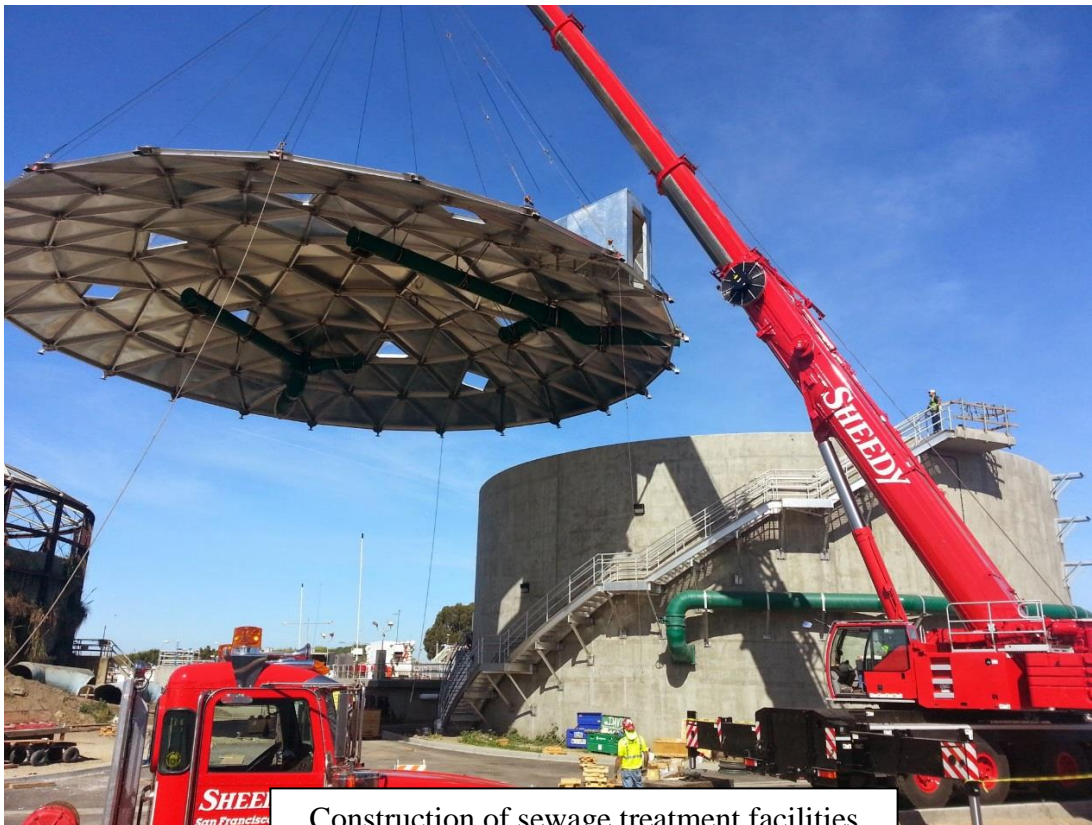
The CIP committee considers the current state of the City and results of the public survey described below and initially sets weights for each scoring category. A proposed distribution of weights is brought to council with the project list and associated project scores, for review and adjustment. A list of all unfunded projects, with initial weighted scores is located in appendix 4.

During calendar year 2016, 620 members of the public completed a survey ranking the importance of funding a variety of infrastructure items. Survey results are shown in appendix 3, the top three categories based on average scores are roadway pavement, parks, and libraries. The category receiving the most #1 votes is roadway pavement.

The majority of the projects on the CIP project list are discrete or one-time projects; however, the following annual projects and ongoing programs are funded through the CIP portion of the budget.

Table 2 – Annual Projects and Ongoing Programs
Ongoing Programs
ADA Transition Program
Bicycle and Pedestrian Improvement Program
Neighborhood Traffic Calming Program
Sidewalk Program
Traffic Study Program
Annual Projects
City Building Major Maintenance
City Park Major Maintenance
Sanitary Sewer Collection System Maintenance
Street Maintenance

Unlike discrete projects that have a fixed scope of work, programs and annual projects have open ended scope. A description, summary of accomplishments, and status of each of these items is documented in appendix 5.



Construction of sewage treatment facilities

Green Infrastructure

The City's latest permit for discharge of storm water to the San Francisco Bay, the Municipal Regional Permit or MRP, issued by the Regional Water Board requires the City to prepare a plan for the transition of storm drain facilities within the City from their current configuration to a system that includes low impact development components (LID). LID typically consists of vegetated areas that filter storm water before it enters the collection system. Any portion of the storm system that has LID is referred to as green infrastructure.

The Water Board revises the MRP on a five year cycle; the most current version went into effect on January 1, 2016. While the current permit has no specific amount of the storm system that must be converted to green infrastructure, the Water Board has indicated that over the next several permit cycles the permit will require increasing amounts of the City's storm system to contain LID components. Staff anticipates that targets for the percentage of the system that is green infrastructure with deadlines will be established, however; it is assumed that these deadlines will be spread over several decades.

The plan to transition our storm drain to green infrastructure includes a requirement that the City include LID to the extent practical. At this time it is only considered practical to include LID when the project constructs new or replacement facilities such as buildings and parking lots (regulated projects as defined in section C.3.b of the MRP).

The inclusion of green infrastructure in a CIP project generally increases the cost of that project.



LID at Downtown Garage

Funding Sources

Sources of funding for CIP projects are listed in the table below.

Table 3 – CIP Project Funding Sources
Bike and Ped Funds consisting of Measure B B&P Measure BB B&P
Developer Fees for Street Improvements (DFSI)
General Fund (augmented with measure HH)
Road Funds consisting of Gas Tax Measure B LSR Measure BB LSR Vehicle Registration Fees
Former Redevelopment Agency funding
Park Development Fees (PDF)
Underground Utility Conversion Fees (UU)
Water Pollution Control Plant (WPCP) enterprise fund

Measure B and BB funds are collected as part of the regional sales tax. The Alameda County Transportation Commission (Alameda CTC) distributes a portion of the funds known as pass through funds to local agencies based on a formula and the remainder is made available as competitive grants. Measure B and BB pass through funds for CIP projects are restricted in their use and are split between two categories; bicycle and pedestrian (B&P) funds and local streets and roads (LSR) funds.

General funds are collected from a variety of sources, the two largest contributors are Sales tax (as augmented by the local sales tax measure HH), and property tax. General funds are unrestricted and can be used for any project type.

Gas tax and Vehicle registration fees are collected by the State and distributed to local agencies. The amount each agency receives is based on a formula. These funds are restricted for use on road and transportation projects.

Former Redevelopment Agency funding is legacy funding that was obligated prior to the State's dissolution of Redevelopment Agencies in 2011. Upon dissolution the State seized the funds and it took several years to determine the amount to be returned to each City. This funding is restricted to the former redevelopment area and the projects that were envisioned while the agency was still in existence.

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

A discussion of each fee used for CIP projects is contained in appendix 6.

Proposed Funding Plan

CIP projects are funded by the City budget, based on council approved weighted scores. Detailed estimates are prepared for the top ranked project during the budget process. For this document, weighted project scores as recommended by the CIP committee and reviewed by the City Council have been used and order of magnitude estimates have been used where detailed estimates are unavailable.

Beginning with the most restricted funds (money with narrowly defined allowable uses), staff has assigned funding to the highest ranked qualifying projects. After all other funds were assigned staff has allocated general fund money to the remaining highest ranked projects. Generally, funding for the highest ranked projects has been shown in the earliest year funding is available, but in some cases projects that would have been funded in out years have been moved forward to reduce the variation in total annual spending over the duration of this plan. Tables with proposed funded projects by fund are contained in appendix 7 and a data sheet describing the details of each project can be found in appendix 8.

The annual CIP funding amounts listed in this plan are projections based on recent budgets. Actual funding levels will be determined during the budget process and may be higher or lower than the amounts shown herein.



Paving on Teagarden Street

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

Project List with Scores by Category										
Project Number	Category	Project Name	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One time Funding Leverage
2018.0020	Annual Programs/Projects	ADA transition plan 17-18	2	0	2	0	1	3	3	3
2018.0030	Annual Programs/Projects	Bike and Ped Improvements 17-18	2	1	1	0	2	1	2	0
2018.0110	Annual Programs/Projects	Building Component Replacement	3	0	1	2	0	3	0	0
2018.0160	Annual Programs/Projects	City Park Major Maintenance	2	0	3	2	3	3	0	0
2018.0090	Annual Programs/Projects	Engineering Studies 17-18	2	0	1	1	1	1	0	0
2018.0040	Annual Programs/Projects	Neighborhood Traffic Calm Program 17-18	2	0	2	0	0	2	2	0
2018.0120	Annual Programs/Projects	San Sewer Collection System Repair 17-18	2	0	3	3	0	2	0	3
2018.0060	Annual Programs/Projects	Sidewalk Program 17-18	2	0	3	2	1	3	2	0
2018.0050	Annual Programs/Projects	Street Overlay / Rehabilitation 17-18	2	0	0	3	2	3	0	3
2018.0070	Annual Programs/Projects	Street Sealing 17-18	2	0	0	3	2	3	0	0
2018.0080	Annual Programs/Projects	Traffic Studies 17-18	2	1	1	0	1	1	0	0
2018.5440	Bicycle and Pedestrian	Alvarado Street Pedestrian Lighting	1	1	2	0	2	2	0	0
2016.0420	Bicycle and Pedestrian	Bike and Ped Improve BART to Bayfair	1	2	0	0	2	1	0	1
2018.4200	Bicycle and Pedestrian	Davis St Bike Lanes Orchard to SLB	1	1	1	0	2	1	2	0
2018.4430	Bicycle and Pedestrian	Davis St Landscape Rehab SLB to 880	3	2	0	1	1	1	0	0
2006.0080	Bicycle and Pedestrian	Doolittle Streetscape Davis-Fairwy Desig	0	1	1	0	2	2	3	3
2018.4460	Bicycle and Pedestrian	Dowling Blvd Streetscape Beverly Warwick	1	0	1	0	2	0	0	0
2018.5400	Bicycle and Pedestrian	Downtown Pedestrian Lighting	1	2	2	0	2	2	2	0
2018.4490	Bicycle and Pedestrian	Downtown Walkway Renovation	2	2	0	1	2	1	0	0
2018.4220	Bicycle and Pedestrian	Downtown Wayfinding Signage	2	1	0	0	1	1	0	0
2018.4420	Bicycle and Pedestrian	Durant Ave Streetscape E14 to Bancroft	1	0	2	0	2	1	1	0
2018.4440	Bicycle and Pedestrian	Durant Ave Streetscape McArthur to Bncrft	1	0	2	0	2	1	1	0
2012.0120	Bicycle and Pedestrian	E14th Pedestrian Imp 136th-S City Limit	1	3	1	0	2	3	2	0
2005.0100	Bicycle and Pedestrian	E14th St Medians - 145th to S City Limit	0	2	2	0	2	3	2	0
2018.5420	Bicycle and Pedestrian	East 14th Pedestrian Lighting North	1	2	2	0	2	2	2	1
2018.5670	Bicycle and Pedestrian	East 14th St Downtown Pedestrian Safety	2	1	2	0	0	2	1	0
2018.4400	Bicycle and Pedestrian	East 14th St Triangle Gateway	1	2	0	0	3	3	2	3
2018.4470	Bicycle and Pedestrian	Fairway Dr Streetscape & Reconfiguration	2	2	2	0	3	1	0	0
2016.0520	Bicycle and Pedestrian	Floresta Monterey Pedestrian Imp	1	0	2	0	1	1	0	0
2004.0170	Bicycle and Pedestrian	MacArthur Blvd Streetscape Phase 2	1	1	1	0	2	1	2	0
2016.0490	Bicycle and Pedestrian	Manor Blvd Pedestrian Improvements	1	1	2	2	2	1	2	0
2018.4410	Bicycle and Pedestrian	Marina Blvd Median Rehab East of 880	3	1	0	1	1	1	0	0
2012.0132	Bicycle and Pedestrian	Marina Blvd Streetscape Merced-Doolittle	0	3	1	0	2	2	2	0
2012.0131	Bicycle and Pedestrian	Marina Blvd Streetscape West of Doolittl	0	3	1	0	2	2	2	0
2016.0340	Bicycle and Pedestrian	Merced St Streetscape Williams to Wicks	1	2	1	0	2	1	0	0
2016.0550	Bicycle and Pedestrian	Ped Signal at Davis and Carpentier	1	1	3	0	1	1	0	3
2018.5610	Bicycle and Pedestrian	Pedestrian Crossing Improvements	1	0	2	0	1	1	1	0
2018.4480	Bicycle and Pedestrian	SLB Median Rehab Williams to E14th	3	1	0	1	1	1	0	0
2018.4450	Bicycle and Pedestrian	Victoria Circle Reconfiguration	1	1	0	0	2	1	2	0
2016.0441	Bicycle and Pedestrian	West Industrial Area Ped Lighting Instal	1	2	2	0	2	1	0	0
2016.0440	Bicycle and Pedestrian	West Industrial Area Ped Lighting Study	1	2	2	0	2	1	0	0
2018.4800	Bicycle and Pedestrian	Williams St Bike and Ped Imp near UPRR	2	1	2	0	2	2	1	0
2018.2440	Buildings	Casa Peralta Renovation Phase 3	2	1	0	3	2	1	0	0
2003.0930	Buildings	City Hall Council Chamber ADA Reconfig	2	0	1	0	1	1	3	0
2016.0370	Buildings	City Hall Fixtures Furnishing Equipment	3	0	1	2	0	1	0	0
2018.1210	Buildings	City Hall Permit Center Acoustics	2	0	0	0	1	0	0	0
2018.1240	Buildings	City Hall Roof Replacement	2	0	1	2	0	0	0	0
2018.1220	Buildings	Civic Center Exterior Paint	2	0	0	1	1	0	0	0
2016.0460	Buildings	Downtown Parking Strategy Implementation	2	3	0	0	1	2	0	3
2016.0350	Buildings	Downtown Smart Parking System	3	2	0	0	1	1	0	0

Project List with Scores by Category										
Project Number	Category	Project Name	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One time Funding Leverage
2018.1820	Buildings	Downtown WiFi Expansion	1	2	0	0	2	2	2	0
2016.0430	Buildings	Electric Vehicle Charging Stations Study	1	2	0	0	1	1	0	0
2004.0211	Buildings	EOC Server and Communication Back up	1	0	3	0	0	3	2	0
2017.0730	Buildings	EV charging sta at city parking lots	1	1	0	0	1	0	0	1
2018.1260	Buildings	Finance Department Remodel	3	0	0	0	0	0	0	0
2017.0720	Buildings	Fire Sta 12 143rd Parking Lot Resurface	2	0	1	1	0	2	1	0
2017.0710	Buildings	Fire Sta 13 Fargo Parking Lot Resurface	2	0	1	1	0	2	1	0
2018.2010	Buildings	Fire Station 9 Remodel and Dorm	2	0	1	1	1	0	1	0
2018.2800	Buildings	Joaquin Parking Lot Trash Enclosure	2	1	0	0	1	1	0	0
2018.2460	Buildings	Main Library Kitchen Renovation	2	1	1	2	1	1	0	0
2018.2430	Buildings	Main Library Mary Brown Room Remodel	2	1	1	1	2	2	0	0
2018.2480	Buildings	Main Library Meeting Room Tables	2	1	0	2	0	0	0	0
2018.3090	Buildings	Manor Park Recreation Center Replacement	1	0	1	2	1	2	0	0
2018.1440	Buildings	Marina Community Center Furniture	2	1	1	1	1	2	0	0
2018.1420	Buildings	Marina Community Center Renovation	2	1	1	1	1	2	0	0
2018.1410	Buildings	Marina Community Center Trash Enclosure	2	0	0	0	1	0	0	0
2018.2400	Buildings	Marina Mulford Branch Library Construct	1	0	0	2	3	2	2	0
2018.1400	Buildings	MCC Kitchen remodel	2	0	0	2	1	1	0	0
2016.0610	Buildings	MCC Thunderbolt Room Audio Video	1	0	0	0	1	1	0	0
2014.0482	Buildings	Police Bldg & South Office Modifications	2	0	3	2	1	3	2	0
2009.0190	Buildings	Police Building Replacement	0	0	3	0	1	3	0	0
2013.0180	Buildings	Police Dept. Range Upgrade	3	0	2	2	0	3	1	1
2018.3210	Buildings	Police Locker Room Remodel	2	0	1	2	0	0	1	1
2016.0470	Buildings	Police Parking Structure	0	0	2	0	0	0	0	0
2016.0480	Buildings	Property Evidence Building	0	0	2	2	0	2	0	0
2018.1800	Buildings	Public Park Wifi	1	1	0	0	2	2	2	0
2014.0300	Buildings	Public Safety Monument Sightline	2	0	0	0	0	0	0	0
2018.3200	Buildings	Secure and Covered Police Parking	2	0	2	1	1	0	1	0
2018.2420	Buildings	South Branch Library	1	0	0	2	3	2	0	0
2018.1200	Buildings	South Office Theater Repurpose	2	0	0	1	1	1	0	0
2018.2600	Marina	Boat Harbor Decommission	3	2	1	1	2	2	2	0
2014.0350	Other	Begier Court Storm Drain	1	0	2	0	0	0	0	0
2018.8000	Other	Financial Software System Replacement	3	0	3	2	0	2	0	0
2016.0700	Other	Neptune Drive Shoreline Flood Protection	2	0	3	3	0	1	0	0
2005.0070	Other	North Area Storm Drainage Improvements	0	0	2	1	2	2	0	0
2018.5200	Other	Storm Drain Video Inspection	2	0	3	2	0	3	0	0
2017.0540	Other	Storm Water Trash Capture Phase 3	0	0	1	0	2	3	3	0
2014.0330	Other	Westgate Sound Wall Retrofit	2	0	2	0	0	0	0	0
2014.0340	Other	Westgate Sound Wall Vehicle Barrier	1	0	2	1	1	0	0	0
2012.0020	Parks and Open Space	Bonaire Park Parking Lot Drainage	2	0	1	2	1	0	0	0
2009.0100	Parks and Open Space	Bonaire Park Picnic Area Renovation	2	0	1	1	2	0	0	0
2018.3400	Parks and Open Space	Boys and Girls Club Pool Resurface	2	0	2	3	2	1	0	0
2003.0160	Parks and Open Space	Chabot Park Master Plan Construction	0	0	1	2	3	2	0	0
2012.0030	Parks and Open Space	Chabot Park Parking Lot	1	0	1	1	0	1	0	0
2005.0010	Parks and Open Space	Chabot Park Playground and Amphitheater	0	0	1	3	2	2	1	0
2012.0040	Parks and Open Space	Cherry Grove Park Parking Lot	2	0	1	2	0	1	0	0
2009.0410	Parks and Open Space	Cherry Grove Restroom Replacement	2	0	1	1	1	1	0	0
2017.0420	Parks and Open Space	Construct Park at Begier and E14th	0	1	1	0	3	1	0	0
2018.3080	Parks and Open Space	Downtown Park Construction	0	2	0	0	3	2	3	1
2018.3010	Parks and Open Space	East Bay Greenway	0	1	0	0	3	3	0	3

Project List with Scores by Category										
Project Number	Category	Project Name	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One time Funding Leverage
2008.0170	Parks and Open Space	Family Aquatics Center Competition Pool	0	0	0	0	2	1	1	0
2018.3420	Parks and Open Space	Farrelly Pool Reconstruction	2	0	2	3	2	1	0	0
2016.0450	Parks and Open Space	Hays St Creek Trail- East 14th to Davis	1	1	1	0	3	1	0	3
2016.0400	Parks and Open Space	Manor Park Play Areas (Back)	2	0	1	2	2	1	0	0
2018.3020	Parks and Open Space	Marina Dog Park Upgrade	2	0	1	0	2	2	1	0
2017.0400	Parks and Open Space	Marina Park Replace North End Play Equip	2	0	1	1	2	2	0	0
2017.0410	Parks and Open Space	Marina Park Replace South End Play Equip	2	0	1	1	2	2	0	0
2012.0050	Parks and Open Space	Marina Park South Parking Lot	2	0	1	2	0	1	0	0
2009.0090	Parks and Open Space	Memorial Park Play/Picnic Renovation	2	0	1	2	2	1	0	0
2018.3030	Parks and Open Space	Monarch Bay Shoreline Public Imp	0	2	1	1	3	3	2	0
2007.0150	Parks and Open Space	Muir Soccer Field Renovation	3	0	1	2	2	2	0	0
2018.3000	Parks and Open Space	Park Building Roof Replacement	2	0	1	3	0	2	0	0
2018.3015	Parks and Open Space	Park Reservation Signage	2	0	1	0	0	0	0	0
2018.3060	Parks and Open Space	Replace Golf Cart Bridge Deck	2	0	1	2	0	0	0	0
2018.3050	Parks and Open Space	San Leandro Cr Vegetation Managemnt Plan	2	0	2	0	1	0	1	0
2014.0380	Parks and Open Space	SL Ballpark Irrigation	1	0	1	2	1	1	0	0
2016.0410	Parks and Open Space	SL Creek Trail Root Park to SPRR	1	1	1	0	3	1	0	0
2008.0110	Parks and Open Space	Stenzel Park Bathroom/Concession Stand	2	0	1	1	2	0	0	0
2015.0240	Parks and Open Space	Stenzel Park Field 1&2 Rehabilitation	2	0	1	1	2	1	0	0
2005.0140	Parks and Open Space	Stenzel Park South Parking Lot Repair	2	0	2	2	1	1	0	0
2012.0060	Parks and Open Space	Stenzel Park South Play Area	2	0	0	1	2	1	0	0
2016.0390	Parks and Open Space	Stenzel Park Well and Irrigation System	3	0	0	2	1	2	0	0
2009.0170	Parks and Open Space	Tennis Court Renovation Phase 1 (Pacific)	2	0	1	2	2	1	0	0
2009.0175	Parks and Open Space	Tennis Court Renovation Phase 2 (Heath)	2	0	1	2	2	1	0	0
2009.0180	Parks and Open Space	Tennis Court Renovation Phase 3 (Manor)	2	0	1	2	2	1	0	0
2015.0250	Parks and Open Space	Thrasher Park Field Rehabilitation	2	0	2	1	1	1	0	0
2008.0020	Parks and Open Space	Thrasher Park Outfield Fence	2	0	1	1	1	0	0	0
2014.0410	Parks and Open Space	Toyon Park Irrigation Replacement	2	0	1	2	1	1	0	0
2018.3040	Parks and Open Space	Warden Park Renovation	2	0	0	2	2	2	2	3
2003.0590	Parks and Open Space	Washington Manor Park Picnic Area Renova	2	0	1	2	2	2	0	0
2018.3070	Parks and Open Space	Washington Manor Park Tai Chi Expansion	2	0	1	0	1	1	1	0
2018.5650	Roadways for vehicles	Adaptive traffic signal control 2 int	1	0	0	0	1	2	2	0
2018.1000	Roadways for vehicles	Bridge and Embankment Maintenance	2	0	2	3	0	3	0	0
2018.5630	Roadways for vehicles	Citywide Signalized Intersection Imp	2	1	0	0	1	3	2	0
2006.0061	Roadways for vehicles	Eden Road - 2512 Davis Street Demolition	2	2	0	0	2	1	2	0
2006.0060	Roadways for vehicles	Eden Road Construction	1	2	1	0	3	1	2	0
2014.0450	Roadways for vehicles	Fargo @ Washington Rt Turn Lane	2	1	1	0	0	1	0	0
2009.0030	Roadways for vehicles	Lake Chabot Road Stabilization Design	2	0	3	2	0	1	0	0
2018.4000	Roadways for vehicles	Marina Blvd Widen Teagarden to Alvarado	1	2	0	0	1	2	2	0
2018.4820	Traffic Safety	Alvarado Fremont Bulb Out	2	0	2	0	1	1	0	0
2018.5680	Traffic Safety	Floresta Monterey Traffic Signal	1	0	2	0	2	2	0	0
2018.5620	Traffic Safety	Lewelling / Tropic Pedestrian Imp	1	1	2	0	1	1	0	0
2017.0510	Traffic Safety	SLB and Best Traffic Safety Imp Design	1	0	2	0	1	1	0	0
2017.0520	Traffic Safety	SLB and Best Traffic Safety Improvements	1	0	2	0	1	1	0	0
2018.5640	Traffic Safety	SLB Broadmoor Traffic Circle	2	0	0	0	1	1	0	0
2018.5660	Traffic Safety	Timothy Drive Traffic Channelization	2	1	1	0	1	0	0	0
2018.3820	Traffic Safety	Traffic Safety Imp at RR crossings	1	0	3	0	0	2	2	1
2018.3800	Traffic Safety	UPRR Grade Separation Washington to Hesp	0	0	3	0	0	2	0	0
2003.0480	Traffic Safety	UPRR Quiet Zone crossings on Niles Track	1	0	2	0	3	1	0	0
2018.5600	Traffic Safety	Washington Lewelling Intersection Imp	2	0	1	0	1	1	0	0

Project List with Scores by Category										
Project Number	Category	Project Name	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One time Funding Leverage
2018.5800	Underground Utilities	Marina Blvd Underground Utilities	1	2	0	0	1	2	0	0
2016.0330	Underground Utilities	Merced Street Utility Undergrounding	1	1	0	0	1	2	0	0
2018.4660	WPCP Enterprise	Beverly Ave SS Upsize	2	0	1	0	1	0	0	0
2018.4610	WPCP Enterprise	Dutton Ave SS Upsize part 1	2	0	1	0	1	0	0	0
2018.4620	WPCP Enterprise	Dutton Ave SS Upsize part 2	2	0	1	0	1	0	0	0
2018.4670	WPCP Enterprise	East 14th St SS Upsize	2	1	1	0	1	0	0	0
2018.4680	WPCP Enterprise	Farrelly Drive SS Upsize at Dorchester	2	0	1	0	1	0	0	0
2018.4630	WPCP Enterprise	Marina Blvd SS diversion at Cherry	2	1	1	0	1	0	0	0
2018.4640	WPCP Enterprise	Peralta Ave SS Upsize	2	0	1	0	1	0	0	0
2014.0510	WPCP Enterprise	Sanitary Sewer Easement Research	2	0	1	0	0	2	0	0
2018.4600	WPCP Enterprise	Sybil Ave SS Diversion	2	0	1	0	1	0	0	0
2018.4690	WPCP Enterprise	Teagarden SS lift Station upgrade	2	0	1	1	1	0	0	0
2018.6100	WPCP Enterprise	WPCP Cogeneration	3	0	0	0	0	2	1	0
2018.6010	WPCP Enterprise	WPCP Roof Replacement	2	0	0	2	0	2	0	0
2018.6000	WPCP Enterprise	WPCP Secondary Effluent Line Replacement	2	0	3	2	0	2	0	0

2016 Survey with 620 Responses

Item	# of people who ranked the item #1	# of people who ranked the item #2
Community Centers	62	56
Libraries	111	82
Parks	86	95
Pedestrian and Bicycle Facilities	71	51
Public Parking Lots	37	34
Public Pools	29	26
Public Wi-Fi Facilities	36	35
Roadway Pavement	175	67
Storm Drains	36	46
Street Lights	69	95
Traffic Signals	64	74
Totals*	776	661

*Totals are greater than the number of respondents because people assigned 1st and 2nd priority to more than one item.

	Category	Weight	
	Fiscal Impact: Net Cost	10	
	Economic Development Impact	10	
	Liability, Risk, Public Health, and Safety	15	
	Protection of Existing Facilities and Lifespan	15	
	Quality of Life	10	
	Population Served	5	
	External or Internal Mandate	5	
	One time Funding Leverage	10	
	Project List with Weighted Scores		
Project Number	Category	Project Name	Weighted Score
2018.0020	Annual Programs/Projects	ADA transition plan 17-18	120
2018.0030	Annual Programs/Projects	Bike and Ped Improvements 17-18	80
2018.0110	Annual Programs/Projects	Building Component Replacement	90
2018.0160	Annual Programs/Projects	City Park Major Maintenance	140
2018.0090	Annual Programs/Projects	Engineering Studies 17-18	65
2018.0040	Annual Programs/Projects	Neighborhood Traffic Calm Program 17-18	70
2018.0120	Annual Programs/Projects	San Sewer Collection System Repair 17-18	150
2018.0060	Annual Programs/Projects	Sidewalk Program 17-18	130
2018.0050	Annual Programs/Projects	Street Overlay / Rehabilitation 17-18	130
2018.0070	Annual Programs/Projects	Street Sealing 17-18	100
2018.0080	Annual Programs/Projects	Traffic Studies 17-18	60
2018.5440	Bicycle and Pedestrian	Alvarado Street Pedestrian Lighting	80
2016.0420	Bicycle and Pedestrian	Bike and Ped Improve BART to Bayfair	65
2018.4200	Bicycle and Pedestrian	Davis St Bike Lanes Orchard to SLB	70
2018.4430	Bicycle and Pedestrian	Davis St Landscape Rehab SLB to 880	80
2006.0080	Bicycle and Pedestrian	Doolittle Streetscape Davis-Fairwy Desig	100
2018.4460	Bicycle and Pedestrian	Dowling Blvd Streetscape Beverly Warwick	45
2018.5400	Bicycle and Pedestrian	Downtown Pedestrian Lighting	100
2018.4490	Bicycle and Pedestrian	Downtown Walkway Renovation	80
2018.4220	Bicycle and Pedestrian	Downtown Wayfinding Signage	45
2018.4420	Bicycle and Pedestrian	Durant Ave Streetscape E14 to Bancroft	70
2018.4440	Bicycle and Pedestrian	Durant Ave Streetscape McArth to Bncrft	70
2012.0120	Bicycle and Pedestrian	E14th Pedestrian Imp 136th-S City Limit	100
2005.0100	Bicycle and Pedestrian	E14th St Medians - 145th to S City Limit	95
2018.5420	Bicycle and Pedestrian	East 14th Pedestrian Lighting North	110
2018.5670	Bicycle and Pedestrian	East 14th St Downtown Pedestrian Safety	75
2018.4400	Bicycle and Pedestrian	East 14th St Triangle Gateway	115
2018.4470	Bicycle and Pedestrian	Fairway Dr Streetscape & Reconfiguration	105
2016.0520	Bicycle and Pedestrian	Floresta Monterey Pedestrian Imp	55
2004.0170	Bicycle and Pedestrian	MacArthur Blvd Streetscape Phase 2	70
2016.0490	Bicycle and Pedestrian	Manor Blvd Pedestrian Improvements	115
2018.4410	Bicycle and Pedestrian	Marina Blvd Median Rehab East of 880	70
2012.0132	Bicycle and Pedestrian	Marina Blvd Streetscape Merced-Doolittle	85
2012.0131	Bicycle and Pedestrian	Marina Blvd Streetscape West of Doolittl	85
2016.0340	Bicycle and Pedestrian	Merced St Streetscape Williams to Wicks	70
2016.0550	Bicycle and Pedestrian	Ped Signal at Davis and Carpentier	110
2018.5610	Bicycle and Pedestrian	Pedestrian Crossing Improvements	60
2018.4480	Bicycle and Pedestrian	SLB Median Rehab Williams to E14th	70

Project List with Weighted Scores			
Project Number	Category	Project Name	Weighted Score
2018.4450	Bicycle and Pedestrian	Victoria Circle Reconfiguration	55
2016.0441	Bicycle and Pedestrian	West Industrial Area Ped Lighting Instal	85
2016.0440	Bicycle and Pedestrian	West Industrial Area Ped Lighting Study	85
2018.4800	Bicycle and Pedestrian	Williams St Bike and Ped Imp near UPRR	95
2018.2440	Buildings	Casa Peralta Renovation Phase 3	100
2003.0930	Buildings	City Hall Council Chamber ADA Reconfig	65
2016.0370	Buildings	City Hall Fixtures Furnishing Equipment	80
2018.1210	Buildings	City Hall Permit Center Acoustics	30
2018.1240	Buildings	City Hall Roof Replacement	65
2018.1220	Buildings	Civic Center Exterior Paint	45
2016.0460	Buildings	Downtown Parking Strategy Implementation	100
2016.0350	Buildings	Downtown Smart Parking System	65
2018.1820	Buildings	Downtown WiFi Expansion	70
2016.0430	Buildings	Electric Vehicle Charging Stations Study	45
2004.0211	Buildings	EOC Server and Communication Back up	80
2017.0730	Buildings	EV charging sta at city parking lots	40
2018.1260	Buildings	Finance Department Remodel	30
2017.0720	Buildings	Fire Sta 12 143rd Parking Lot Resurface	65
2017.0710	Buildings	Fire Sta 13 Fargo Parking Lot Resurface	65
2018.2010	Buildings	Fire Station 9 Remodel and Dorm	65
2018.2800	Buildings	Joaquin Parking Lot Trash Enclosure	45
2018.2460	Buildings	Main Library Kitchen Renovation	90
2018.2430	Buildings	Main Library Mary Brown Room Remodel	90
2018.2480	Buildings	Main Library Meeting Room Tables	60
2018.3090	Buildings	Manor Park Recreation Center Replacement	75
2018.1440	Buildings	Marina Community Center Furniture	80
2018.1420	Buildings	Marina Community Center Renovation	80
2018.1410	Buildings	Marina Community Center Trash Enclosure	30
2018.2400	Buildings	Marina Mulford Branch Library Construct	90
2018.1400	Buildings	MCC Kitchen remodel	65
2016.0610	Buildings	MCC Thunderbolt Room Audio Video	25
2014.0482	Buildings	Police Bldg & South Office Modifications	130
2009.0190	Buildings	Police Building Replacement	70
2013.0180	Buildings	Police Dept. Range Upgrade	120
2018.3210	Buildings	Police Locker Room Remodel	80
2016.0470	Buildings	Police Parking Structure	30
2016.0480	Buildings	Property Evidence Building	70
2018.1800	Buildings	Public Park Wifi	60
2014.0300	Buildings	Public Safety Monument Sightline	20
2018.3200	Buildings	Secure and Covered Police Parking	80
2018.2420	Buildings	South Branch Library	80
2018.1200	Buildings	South Office Theater Repurpose	50
2018.2600	Marina	Boat Harbor Decommission	120
2014.0350	Other	Begier Court Storm Drain	40
2018.8000	Other	Financial Software System Replacement	115
2016.0700	Other	Neptune Drive Shoreline Flood Protection	115
2005.0070	Other	North Area Storm Drainage Improvements	75
2018.5200	Other	Storm Drain Video Inspection	110

Project List with Weighted Scores			
Project Number	Category	Project Name	Weighted Score
2017.0540	Other	Storm Water Trash Capture Phase 3	65
2014.0330	Other	Westgate Sound Wall Retrofit	50
2014.0340	Other	Westgate Sound Wall Vehicle Barrier	65
2012.0020	Parks and Open Space	Bonaire Park Parking Lot Drainage	75
2009.0100	Parks and Open Space	Bonaire Park Picnic Area Renovation	70
2018.3400	Parks and Open Space	Boys and Girls Club Pool Resurface	120
2003.0160	Parks and Open Space	Chabot Park Master Plan Construction	85
2012.0030	Parks and Open Space	Chabot Park Parking Lot	45
2005.0010	Parks and Open Space	Chabot Park Playground and Amphitheater	95
2012.0040	Parks and Open Space	Cherry Grove Park Parking Lot	70
2009.0410	Parks and Open Space	Cherry Grove Restroom Replacement	65
2017.0420	Parks and Open Space	Construct Park at Begier and E14th	60
2018.3080	Parks and Open Space	Downtown Park Construction	85
2018.3010	Parks and Open Space	East Bay Greenway	85
2008.0170	Parks and Open Space	Family Aquatics Center Competition Pool	30
2018.3420	Parks and Open Space	Farrelly Pool Reconstruction	120
2016.0450	Parks and Open Space	Hays St Creek Trail- East 14th to Davis	100
2016.0400	Parks and Open Space	Manor Park Play Areas (Back)	90
2018.3020	Parks and Open Space	Marina Dog Park Upgrade	70
2017.0400	Parks and Open Space	Marina Park Replace North End Play Equip	80
2017.0410	Parks and Open Space	Marina Park Replace South End Play Equip	80
2012.0050	Parks and Open Space	Marina Park South Parking Lot	70
2009.0090	Parks and Open Space	Memorial Park Play/Picnic Renovation	90
2018.3030	Parks and Open Space	Monarch Bay Shoreline Public Imp	105
2007.0150	Parks and Open Space	Muir Soccer Field Renovation	105
2018.3000	Parks and Open Space	Park Building Roof Replacement	90
2018.3015	Parks and Open Space	Park Reservation Signage	35
2018.3060	Parks and Open Space	Replace Golf Cart Bridge Deck	65
2018.3050	Parks and Open Space	San Leandro Cr Vegetation Managemnt Plan	65
2014.0380	Parks and Open Space	SL Ballpark Irrigation	70
2016.0410	Parks and Open Space	SL Creek Trail Root Park to SPRR	70
2008.0110	Parks and Open Space	Stenzel Park Bathroom/Concession Stand	70
2015.0240	Parks and Open Space	Stenzel Park Field 1&2 Rehabilitation	75
2005.0140	Parks and Open Space	Stenzel Park South Parking Lot Repair	95
2012.0060	Parks and Open Space	Stenzel Park South Play Area	60
2016.0390	Parks and Open Space	Stenzel Park Well and Irrigation System	80
2009.0170	Parks and Open Space	Tennis Court Renovation Phase 1 (Pacific)	90
2009.0175	Parks and Open Space	Tennis Court Renovation Phase 2 (Heath)	90
2009.0180	Parks and Open Space	Tennis Court Renovation Phase 3 (Manor)	90
2015.0250	Parks and Open Space	Thrasher Park Field Rehabilitation	80
2008.0020	Parks and Open Space	Thrasher Park Outfield Fence	60
2014.0410	Parks and Open Space	Toyon Park Irrigation Replacement	80
2018.3040	Parks and Open Space	Warden Park Renovation	120
2003.0590	Parks and Open Space	Washington Manor Park Picnic Area Renova	95
2018.3070	Parks and Open Space	Washington Manor Park Tai Chi Expansion	55
2018.5650	Roadways for vehicles	Adaptive traffic signal control 2 int	40
2018.1000	Roadways for vehicles	Bridge and Embankment Maintenance	110
2018.5630	Roadways for vehicles	Citywide Signalized Intersection Imp	65

Project List with Weighted Scores			
Project Number	Category	Project Name	Weighted Score
2006.0061	Roadways for vehicles	Eden Road - 2512 Davis Street Demolition	75
2006.0060	Roadways for vehicles	Eden Road Construction	90
2014.0450	Roadways for vehicles	Fargo @ Washington Rt Turn Lane	50
2009.0030	Roadways for vehicles	Lake Chabot Road Stabilization Design	100
2018.4000	Roadways for vehicles	Marina Blvd Widen Teagarden to Alvarado	60
2018.4820	Traffic Safety	Alvarado Fremont Bulb Out	65
2018.5680	Traffic Safety	Floresta Monterey Traffic Signal	70
2018.5620	Traffic Safety	Lewelling / Tropic Pedestrian Imp	65
2017.0510	Traffic Safety	SLB and Best Traffic Safety Imp Design	55
2017.0520	Traffic Safety	SLB and Best Traffic Safety Improvements	55
2018.5640	Traffic Safety	SLB Broadmoor Traffic Circle	35
2018.5660	Traffic Safety	Timothy Drive Traffic Channelization	55
2018.3820	Traffic Safety	Traffic Safety Imp at RR crossings	85
2018.3800	Traffic Safety	UPRR Grade Separation Washington to Hesp	55
2003.0480	Traffic Safety	UPRR Quiet Zone crossings on Niles Track	75
2018.5600	Traffic Safety	Washington Lewelling Intersection Imp	50
2018.5800	Underground Utilities	Marina Blvd Underground Utilities	50
2016.0330	Underground Utilities	Merced Street Utility Undergrounding	40
2018.4660	WPCP Enterprise	Beverly Ave SS Upsize	45
2018.4610	WPCP Enterprise	Dutton Ave SS Upsize part 1	45
2018.4620	WPCP Enterprise	Dutton Ave SS Upsize part 2	45
2018.4670	WPCP Enterprise	East 14th St SS Upsize	55
2018.4680	WPCP Enterprise	Farrelly Drive SS Upsize at Dorchester	45
2018.4630	WPCP Enterprise	Marina Blvd SS diversion at Cherry	55
2018.4640	WPCP Enterprise	Peralta Ave SS Upsize	45
2014.0510	WPCP Enterprise	Sanitary Sewer Easement Research	45
2018.4600	WPCP Enterprise	Sybil Ave SS Diversion	45
2018.4690	WPCP Enterprise	Teagarden SS lift Station upgrade	60
2018.6100	WPCP Enterprise	WPCP Cogeneration	45
2018.6010	WPCP Enterprise	WPCP Roof Replacement	60
2018.6000	WPCP Enterprise	WPCP Secondary Effluent Line Replacement	105

Appendix 5

Programs and Annual Projects

ADA Transition Program

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

Completed in the last two years:

Exterior Improvements at the Civic Center, Main Library, MCC, and Marina Park

In Progress:

No current projects

Future projects:

City Council chambers

Comments: Work on the transition plan is xx% complete. Construction costs to date have been significantly higher than the amounts listed in the transition plan. Construction scope has been significantly larger than envisioned in the plan.

Bicycle and Pedestrian Improvement Program

Funding for evaluation and mitigation of bicycle and pedestrian issues/complaints

Completed in the last two years:

In Progress:

Future projects:

Comments:

Neighborhood Traffic Calming Program

Description

Completed in the last two years:

In Progress:

Future projects:

Comments:

<p>Traffic Study Program <i>Description</i></p> <p>Completed in the last two years:</p> <p>In Progress:</p> <p>Future projects:</p> <p>Comments:</p>
<p>Sidewalk Program The City operates a sidewalk program that assists property owners with making repairs to the sidewalk along their frontage. Work includes meeting with property owners, managing and inspecting sidewalk repair, and contracting with an outside firm for sidewalk repair. Property owners only pay for the cost of the construction by the contractor, staff time is paid by the City.</p> <p>Completed in the last two years: Xx sf of sidewalk? Or number of requests filled?</p> <p>In Progress: The 2015-16 sidewalk project is currently in construction.</p> <p>Future projects: Program currently has a backlog of xx sidewalk repair requests.</p> <p>Comments:</p>
<p>Building Maintenance (Public Works Operating Budget) Funding for maintenance of buildings and building components including elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc), paint, parking lots, sidewalks and walkways, landscaping, irrigation systems, and janitorial services. Work includes tasks required to maintain existing systems in operation during their useful life but excludes wholesale replacement of systems when they wear out. Work may include replacement of portions of systems when that cost is less than \$100,000 per project, location, or system. Scope excludes repair and replacement of furniture, computer and AV equipment, and commercial kitchen equipment.</p>
<p>Building Component Replacement (CIP)</p>

Funding for replacement or renovation of building components that have reached the end of their useful life including elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc), pools and their equipment, paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems. Scope excludes repair and replacement of furniture, computer and AV equipment, and commercial kitchen equipment. Each item of work is generally valued at greater than \$100,000, smaller projects are covered under the Building Maintenance line item of the Public Works operating budget. Halcyon Park and Manor Park recreation center buildings as well as pool locker room buildings are covered by this fund but other buildings in parks are covered by the City Park Major Maintenance fund and are excluded from this fund.

Funded to date: None, this is the initial year of the fund.

Completed in the last two years:

New Roof southern end of City Hall

Police Department HVAC fan replacement

Marina Community Center storefront window replacement

In progress:

Current contract/agreement with Climatec will address HVAC needs at _____

Future projects:

City Hall Roof Replacement

Civic Center Exterior Painting

Boys and Girls club pool re-plastering and re-piping

Downtown Garage metal trim painting

Fire Sta 12 143rd Parking Lot Resurface

Fire Sta 13 Fargo Parking Lot Resurface

History Museum Exterior Painting

Main Library Exterior Painting

Main Library Lecture Hall Curtain – Replace

Main Library Estudillo/Karp Room Partition - Replace

Manor Branch Library Exterior Painting

Marina Community Center Exterior Painting

Marina Community Center Trash Enclosure

Park Building Roof Replacement

Senior Community Center Exterior Painting

WPCP Roof Replacement

Comments:

The building inventory remained static during this report period.

City Park Major Maintenance

Funding for repair and replacement of irrigation systems, playground equipment, picnic areas and outdoor furniture, sport courts, fencing, bleachers, sidewalks and

walkways, and parking lots. Buildings located within parks excluding pool locker rooms and recreation centers are maintained through this fund.

Completed in the last two years:

Thrasher Park Play equipment and fencing

The Siempre Verde Park reconstruction project, while not a maintenance project, replaced several facilities that were in need of maintenance.

In Progress:

None

Future projects:

Bonaire Park Parking lot drainage

Bonaire Park Picnic Area Renovation

Cherry Grove Park Parking Lot

Cleveland Park Play Structure

Marina Park Play Areas (North and South)

Marina Park South Parking Lot

Memorial Park Play/Picnic area Renovation

SL Ball Park Drainage Irrigation Sod

Stenzel Park 1 & 2 Fields Rehabilitation

Stenzel Park South Parking Lot Repair

Stenzel Park South Play Area

Tennis Court Reconstruction

Thrasher Park Field Rehabilitation

Toyon Park Irrigation Replacement

Washington Manor Park Picnic Area Renovation

Washington Manor Park Play Areas (Front and Back)

Comments: The Siempre Verde Park renovation that occurred during this review period increased the amount of play structures, sf of restroom building, sf of paving, and other items that must be maintained by the program. The above listed projects represent a maintenance backlog of approximately \$8,500,000. The annual funding requested for this program is only sufficient to prevent the backlog from growing. Additional funding will be required to reduce the maintenance backlog.

Sanitary Sewer Collection System Maintenance

Funding for repair and replacement of the pipes, pumps, manholes, and other structures that make up the sanitary sewer collection system.

Completed in the last two years:

In Progress:

Future projects:

Comments:**City Street Maintenance**

Funding for repair and replacement of City streets including pavement, base, sub-base, drainage, and ADA upgrades triggered by adjacent work.

Completed in the last two years:**In Progress:**

Design of Street Sealing 2016-17 \$1,500,000

Design of Street Overlay/Reconstruction 2016-17 \$5,965,000

Bidding Street Sealing 2015-16 \$1,200,000

Bidding Street Overlay and Reconstruction 2015-16 \$1,700,000

Awarded ADA ramps triggered by both projects \$1,000,000

Future projects:

Street sealing 2017-18

Street sealing 2018-19

Street overlay and reconstruction 2016-17

Street overlay and reconstruction 2017-18

Comments: Current backlog of maintenance is approximately \$100M. Annual funding in the amount of \$7.5M is needed to maintain our current system and prevent the backlog from growing. City has seen a slight reduction in street repair costs due to the use of rubberized cape seals and cement treated soil. Additional innovations may further reduce costs but aren't likely to significantly impact the magnitude of our backlog. There is no known funding source for the backlog work and thus it is highly desirable to prevent the backlog from growing.

Appendix 6 Impact and In-Lieu Fees

Developer Fees for Street Improvements (Impact Fee)

Description – Basis of fee, calculation, start date

Fee collected to date (adjusted for inflation?) Fee remaining to be collected?

Improvements built to date?

6 year plan: See table 1

Comments:

Davis/ Doolittle Traffic Improvements (Impact Fee)

Description – Basis of fee, calculation, start date

Fee collected to date (adjusted for inflation?) Fee remaining to be collected?

Improvements built to date?

6 year plan: See table 1

Comments:

Marina / 880 Traffic Improvements (Impact Fee)

Description – Basis of fee, calculation, start date

Fee collected to date (adjusted for inflation?) Fee remaining to be collected?

Improvements built to date?

6 year plan: See table 1

Comments:

Park Development Fees (In-Lieu Fee)

Description – Basis of fee, calculation of fee, start date, adjustment date

Fee collected to date (adjusted for inflation?)

Improvements built to date

6 year plan: See table 1

Comments:

Utility Underground Fee (In-Lieu Fee)

Description – Basis of fee, calculation of fee, start date, adjustment date

Fee collected to date

Improvements built to date

6 year plan: See table 1

Status of deferred fee agreements that were done historically.

Comments:

Shaded cell represents annual program or project

[illegible]

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
Year 1 (FY 17-18)

Shaded cell represents annual program or project

Project Count	Project Number	Project Name	Total Amount	General Fund	Developer Fees for Street Improvements	Park Development Fees	Underground Utility Fees	Measure B and BB Streets / Roads	Measure B and BB Bicycle / Pedestrian	Gas Tax - Section 2103	Measure F / Vehicle Registration Fees	Outside Funding / Grant	Water Pollution Control Plant Enterprise
31	2016.0460	Downtown/Garage Parking Strategy Implementation	410,000									410,000	
32	2006.0080	Doolittle Streetscape Davis-Fairway Design	400,000									400,000	
33	2018.3040	Warden Park Renovation	220,000									220,000	
34	2003.0985	East 14th Underground Utility	200,000									200,000	
35	2018.6000	WPCP Secondary Effluent Line Replacement	630,000										630,000
36	2018.4610	Dutton Ave SS Upsize part 1	600,000										600,000
37	2018.4620	Dutton Ave SS Upsize part 2	400,000										400,000
Totals			33,889,626	10,245,000	0	350,000	0	4,298,315	615,000	185,000	950,000	15,141,311	2,130,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
Year 2 (FY 18-19)

Shaded cell represents annual program or project

Project Count	Project Number	Project Name	Total Amount	General Fund	CIP Financing Instrument	Developer Fees for Street Improvements	Park Development Fees	Underground Utility Fees	Measure B and BB Streets / Roads	Measure B and BB Bicycle / Pedestrian	Gas Tax - Section 2103	Measure F / Vehicle Registration Fees	Outside Funding / Grant	Water Pollution Control Plant Enterprise
1	2019.0020	ADA transition plan	150,000	35,000									115,000	
2	2019.0030	Bike and Ped Support Program	50,000							50,000				
3	2019.0110	City Building Major Maintenance (FS 13 parking lot, Garage trim paint, Civic Center exterior paint)	600,000	600,000										
4	2019.0160	City Park Major Maintenance (Marina Park South Play Area)?	475,000	500,000										
5	2019.0090	Engineering Studies	20,000	20,000										
6	2019.0040	Neighborhood Traffic Calm Program	100,000	100,000										
7	2019.0120	San Sewer Collection System Repair	500,000											500,000
8	2019.0060	Sidewalk Program	550,000	325,000						225,000				
9	2019.0050	Street Overlay / Rehabilitation	8,400,000						1,400,000				7,000,000	
10	2019.0070	Street Sealing	2,020,000						1,200,000		350,000	400,000	70,000	
11	2019.0080	Traffic Studies	20,000	20,000										
	subtotal	All Annual Projects	12,885,000											
12	2018.2600	Boat Harbor Decommission: Rip Rap	2,300,000	2,300,000										
13	2017.0540	Storm Water Trash Capture Ph 3	700,000	700,000										
14	2013.0180	Police Dept. Range Upgrade	520,000	520,000										
15	2018.5200	Storm Drain Video Inspection 1of 10	200,000	200,000										
16	2019.5610	Pedestrian Crossing Improvements 18-19	250,000	250,000										
17	2008.0170	Family Aquatics Center Competition Pool	5,600,000		5,600,000									
18	2014.0482	Police Bldg & South Office Expansion	5,000,000		5,000,000									
19	2018.2400	Marina Mulford Branch Library Construct (2500 sq ft)	2,500,000		2,500,000									
20	2018.2440	Casa Peralta Improvements	4,550,000		4,550,000									
21	2018.3420	Farrelly Pool Replacement Phase 2 of 2	1,200,000		1,200,000									
22	2018.1250	South Office Meeting Room Construction	1,150,000		1,150,000									
23	2018.3080	Downtown Park Construction	3,000,000				3,000,000							
24	2005.0010	Chabot Park Playground and Amphitheater	1,250,000				1,250,000							
25	2018.1800	Public Park Wifi Phase 2	100,000				100,000							
26	2018.4640	Peralta Ave SS Upsize	1,000,000											1,000,000
27	2018.6010	WPCP Roof Replacement	300,000										tentative	300,000
28	2018.4630	Marina Blvd SS diversion at Cherry	100,000											100,000
29	2018.4600	Sybil Ave SS Diversion	70,000											70,000
	Totals		42,675,000	5,570,000	20,000,000	0	4,350,000	0	2,600,000	275,000	350,000	400,000	7,185,000	1,970,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
Year 3 (FY 19-20)

Shaded cell represents annual program or project

Project Count	Project Number	Project Name	Total Amount	General Fund	Developer Fees for Street Improvements	Park Development Fees	Underground Utility Fees	Measure B and BB Streets / Roads	Measure B and BB Bicycle / Pedestrian	Gas Tax - Section 2103	Measure F / Vehicle Registration Fees	Outside Funding / Grant	Water Pollution Control Plant Enterprise
1	20xx.0020	ADA transition plan	150,000	35,000								115,000	
2	20xx.0030	Bike and Ped Support Program	50,000						50,000				
3	20xx.0110	City Building Major Maintenance	600,000	600,000									
4	20xx.0160	City Park Major Maintenance	475,000	500,000									
5	20xx.0090	Engineering Studies	20,000	20,000									
6	20xx.0040	Neighborhood Traffic Calm Program	100,000	100,000									
7	20xx.0120	San Sewer Collection System Repair	500,000										500,000
8	20xx.0060	Sidewalk Program	600,000	175,000					425,000				
9	20xx.0050	Street Overlay / Rehabilitation	8,400,000					1,400,000				7,000,000	
10	20xx.0070	Street Sealing	2,020,000					1,200,000		350,000	400,000	70,000	
11	20xx.0080	Traffic Studies	20,000	20,000									
	subtotal	All Annual Projects	12,935,000										
12	2016.0490	Manor Blvd Pedestrian Improvements	2,850,000	2,850,000									
13	2003.0590	Washington Manor Park Picnic Area Renova	390,000	390,000									
14	2018.5200	Storm Drain Video Inspection 2 of 10	300,000	300,000									
15	2018.3820	Traffic Safety Imp at RR crossings	300,000		100,000							200,000	
16	2006.0080	Doolittle Streetscape Davis to Fairway	3,791,611									3,791,611	
17	2018.4660	Beverly Ave SS Upsize	1,000,000										1,000,000
18	2018.4680	Farrelly Drive SS Upsize at Dorchester	420,000										420,000
	Totals		21,986,611	4,990,000	100,000	0	0	2,600,000	475,000	350,000	400,000	11,176,611	1,920,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
Year 4 (FY 20-21)

Shaded cell represents annual program or project

Project Count	Project Number	Project Name	Total Amount	General Fund	Developer Fees for Street Improvements	Park Development Fees	Underground Utility Fees	Measure B and BB Streets / Roads	Measure B and BB Bicycle / Pedestrian	Gas Tax - Section 2103	Measure F / Vehicle Registration Fees	Outside Funding / Grant	Water Pollution Control Plant Enterprise
1	20xx.0020	ADA transition plan	150,000	35,000								115,000	
2	20xx.0030	Bike and Ped Support Program	50,000						50,000				
3	20xx.0110	City Building Major Maintenance	600,000	600,000									
4	20xx.0160	City Park Major Maintenance	475,000	500,000									
5	20xx.0090	Engineering Studies	20,000	20,000									
6	20xx.0040	Neighborhood Traffic Calm Program	100,000	100,000									
7	20xx.0120	San Sewer Collection System Repair	500,000										500,000
8	20xx.0060	Sidewalk Program	600,000	175,000					425,000				
9	20xx.0050	Street Overlay / Rehabilitation	8,400,000					1,400,000				7,000,000	
10	20xx.0070	Street Sealing	2,020,000					1,200,000		350,000	400,000	70,000	
11	20xx.0080	Traffic Studies	20,000	20,000									
	subtotal	All Annual Projects	12,935,000										
12	2018.8000	Financial Software System Replacement	1,500,000	1,500,000									
13	2018.5200	Storm Drain Video Inspection 3 of 10	300,000	300,000									
14	2018.2430	Main Library Mary Brown Room Remodel	200,000	200,000									
15	2018.3070	Washington Manor Park Tai Chi Expansion	50,000	50,000									
16	2018.4690	Teagarden SS lift Station upgrade	1,000,000										1,000,000
17	2018.4670	East 14th St SS Upsize	600,000										600,000
	Totals		16,585,000	3,500,000	0	0	0	2,600,000	475,000	350,000	400,000	7,185,000	2,100,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
Year 5 (FY 21-22)

Shaded cell represents annual program or project

Count	Project Number	Project Name	Total Amount	General Fund	Developer Fees for Street Improvements	Park Development Fees	Underground Utility Fees	Measure B and BB Streets / Roads	Measure B and BB Bicycle / Pedestrian	Gas Tax - Section 2103	Measure F / Vehicle Registration Fees	Outside Funding / Grant	Water Pollution Control Plant Enterprise
1	20xx.0020	ADA transition plan	150,000	35,000								115,000	
2	20xx.0030	Bike and Ped Support Program	50,000						50,000				
3	20xx.0110	City Building Major Maintenance	300,000	300,000									
4	20xx.0160	City Park Major Maintenance	250,000	250,000									
5	20xx.0090	Engineering Studies	20,000	20,000									
6	20xx.0040	Neighborhood Traffic Calm Program	50,000	50,000									
7	20xx.0120	San Sewer Collection System Repair	500,000										500,000
8	20xx.0060	Sidewalk Program	520,000	95,000					425,000				
9	20xx.0050	Street Overlay / Rehabilitation	3,880,000	2,080,000				1,400,000			400,000		
10	20xx.0070	Street Sealing	1,620,000					1,200,000		350,000		70,000	
11	20xx.0080	Traffic Studies	20,000	20,000									
	subtotal	All Annual Projects	7,360,000										
12	2018.5200	Storm Drain Video Inspection 4 of 10	150,000	150,000									
13	2018.5680	Floresta Monterey Traffic Signal	550,000		550,000								
14	2019.4600	Sanitary Sewer Lift Station Upgrade	1,000,000										1,000,000
	Totals		9,060,000	3,000,000	550,000	0	0	2,600,000	475,000	350,000	400,000	185,000	1,500,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
Year 6 (FY 22-23)

Shaded cell represents annual program or project

Project Count	Project Number	Project Name	Total Amount	General Fund	Developer Fees for Street Improvements	Park Development Fees	Underground Utility Fees	Measure B and BB Streets / Roads	Measure B and BB Bicycle / Pedestrian	Gas Tax - Section 2103	Measure F / Vehicle Registration Fees	Outside Funding / Grant	Water Pollution Control Plant Enterprise
1	20xx.0020	ADA transition plan	150,000	35,000								115,000	
2	20xx.0030	Bike and Ped Support Program	50,000						50,000				
3	20xx.0110	City Building Major Maintenance	300,000	300,000									
4	20xx.0160	City Park Major Maintenance	250,000	250,000									
5	20xx.0090	Engineering Studies	10,000	10,000									
6	20xx.0040	Neighborhood Traffic Calm Program	50,000	50,000									
7	20xx.0120	San Sewer Collection System Repair	500,000										500,000
8	20xx.0060	Sidewalk Program	520,000	95,000					425,000				
9	20xx.0050	Street Overlay / Rehabilitation	3,800,000	2,000,000				1,400,000			400,000		
10	20xx.0070	Street Sealing	1,620,000					1,200,000		350,000		70,000	
11	20xx.0080	Traffic Studies	10,000	10,000									
	subtotal	All Annual Projects	7,260,000										
12	2018.5200	Storm Drain Video Inspection	150,000	150,000									
13	2018.5640	SLB Broadmoor Traffic Circle	260,000	100,000	160,000								
14	2018.4800	Williams St Bike and Ped Imp near UPRR	1,500,000		180,000							1,320,000	
	Totals		9,170,000	3,000,000	340,000	0	0	2,600,000	475,000	350,000	400,000	1,505,000	500,000

Project Summary

Project Name	ADA transition plan			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0020	
<div>Summary</div> <div>Annual funding for ADA improvements required by the City's ADA transition program.</div>						
Detailed Cost	\$150,000	Likely Cost		Status	Active	
<div>Description</div> <div>Annual funding for ADA improvements recommended by the City's ADA transition program. Funding is used for internal and external costs related to ADA improvements. Work may be bid under more than one contract.</div> <div>This project is funded annually.</div>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
<div>Justification or Benefit of Project</div> <div>The City commissioned a study of ADA deficiencies that resulted in the 2010 ADA transition Plan. This plan contains a list of deficiencies, with repair costs, and recommends funding of \$150,000 per year for 15 years to complete the repairs. Adoption of the plan and continued work on the plan improves accessibility for all and is required to receive CDBG funds from the Federal Government.</div>						
<div>Consequences of not doing the Project</div> <div>Failure to make ADA improvements will make it difficult for people with disabilities to access City services and results in loss of federal funding.</div>						

[illegible]

[illegible]

Project Name	Alvarado Street Pedestrian Lighting			Department/Sponsor	Engineering & Transportation	
Categor	Bicycle and Pedestrian	Project Typ	Street lights		Project Numb	2018.5440
Summary Install pedestrian level street lighting on Alvarado Street from Davis Street to Thornton Street.						
Detailed Cost	\$760,000	Likely Cost		Status	Active	
Description Install pedestrian level street lighting on Alvarado Street from Davis Street to Thornton Street, in accordance with the San Leandro BART bike and pedestrian improvement study. This project is within 1/4 mile of the San Leandro BART station.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project This project will make walking to the BART station more comfortable and safe.						
Consequences of not doing the Project Without this project people are less likely to walk, and more likely to drive, to the BART station.						

Project Name	Annual Bike & Ped Improvements 15-16		Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Traffic and Pedestrian - Contr	Project Numb	2016.0030
Summary					
This project funds various citywide programs identified in the San Leandro Bicycle and Pedestrian Master Plan.					
Detailed Cost	\$50,000	Likely Cost		Status	Retired
Description					
<p>This project will fund various programs listed in the City's Bicycle & Pedestrian Master Plan, including the following:</p> <p>1. Bike-to Work-Day Event • Promote the event to encourage bicycling • Host an Energizer Station at the downtown SL Bart station</p> <p>2. Bike rack Program • Receive requests for bike racks & parking information • Install bike racks in the ROW at appropriate requested locations</p> <p>3. Design, and construct upgrades to traffic signals, and safety equipment to meet pedestrian accessibility guidelines</p> <p>4. Pedestrian & Bicycle Safety Education • Bicycle and Pedestrian Advisory Committee (BPAC) support</p> <p>5. Bicycle Spot Improvements • Install bike related road signs • Design bikeways and pedestrian paths • Install or modify pavement markings & striping to accommodate bicycle traffic on City streets • Install bicycle detection at traffic signals</p>					
Impact to Operation Cost		Impact to Maintenance Cost			
Justification or Benefit of Project					
<p>This project constructs pedestrian and bicyclist safety improvements throughout the city to provide our citizens with a city where walking and bicycling are fully integrated into daily life and environmentally-friendly transportation alternatives are available that are both safe and convenient for people of all ages.</p>					
Consequences of not doing the Project					
<p>If this project is not completed, new sidewalks, bike lanes, signage and other improvements will not be constructed, impacting the safety of bicyclists and pedestrians. Bicycle racks will not be installed, which are needed to discourage theft and make wall</p>					

Project Name	Annual Bike & Ped Improvements 16-17		Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Traffic and Pedestrian - Contr	Project Numb	2017.0030
Summary					
This project funds various citywide programs identified in the San Leandro Bicycle and Pedestrian Master Plan.					
Detailed Cost	\$50,000	Likely Cost		Status	Funded CIP
Description					
<p>This project will fund various programs listed in the City's Bicycle & Pedestrian Master Plan, including the following:</p> <p>1. Bike-to Work-Day Event • Promote the event to encourage bicycling • Host an Energizer Station at the downtown SL Bart station</p> <p>2. Bike rack Program • Receive requests for bike racks & parking information • Install bike racks in the ROW at appropriate requested locations</p> <p>3. Design, and construct upgrades to traffic signals, and safety equipment to meet pedestrian accessibility guidelines</p> <p>4. Pedestrian & Bicycle Safety Education • Bicycle and Pedestrian Advisory Committee (BPAC) support</p> <p>5. Bicycle Spot Improvements • Install bike related road signs • Design bikeways and pedestrian paths • Install or modify pavement markings & striping to accommodate bicycle traffic on City streets • Install bicycle detection at traffic signals</p>					
Impact to Operation Cost		Impact to Maintenance Cost			
Justification or Benefit of Project					
<p>This project constructs pedestrian and bicyclist safety improvements throughout the city to provide our citizens with a city where walking and bicycling are fully integrated into daily life and environmentally-friendly transportation alternatives are available that are both safe and convenient for people of all ages.</p>					
Consequences of not doing the Project					
<p>If this project is not completed, new sidewalks, bike lanes, signage and other improvements will not be constructed, impacting the safety of bicyclists and pedestrians. Bicycle racks will not be installed, which are needed to discourage theft.</p>					

Project Name	Annual Neighborhood Traffic Calm 15-16			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Traffic and Pedestrian - Contr	Project Numb	2016.0040	
Summary						
This project reviews community comments regarding traffic on residential collector and local access streets, prioritizes locations, and constructs traffic calming measures where appropriate.						
Detailed Cost	\$50,000	Likely Cost		Status	Retired	
Description						
<p>The City Council adopted the Neighborhood Traffic Calming Program in July, 2003 to provide comprehensive and objective approach to traffic calming on local residential and residential collector roadways. Traffic calming is the use of engineered solutions to reduce vehicle speeds to an appropriate level and to encourage motorists to utilize appropriate through routes across the City. Acceptable traffic calming measures include but are not limited to speed humps, traffic circles, chicanes, raised crosswalks/intersection, medians, and bulb outs. Project Scope: Evaluate citizen requests for traffic calming, determine appropriate measures, and create a prioritized list for construction in accordance to procedure defined in the Neighborhood Traffic Calming Program. Prepare construction documents for the items on the priority list, bid and construct the selected improvements each year. Construction of speed humps will be included with the annual street rehabilitation program.</p>						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
<p>This project calms traffic and improves traffic safety in residential neighborhoods, thus improving the quality of life for residents.</p>						
Consequences of not doing the Project						
<p>Safety and quality of life would be reduced if this project is not completed. Traffic calming speed humps or other improvements will not be completed for streets where residents are concerned about speeding.</p>						

Project Name	Annual Neighborhood Traffic Calm 16-17			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Traffic and Pedestrian - Contr	Project Numb	2017.0040	
Summary						
This project reviews community comments regarding traffic on residential collector and local access streets, prioritizes locations, and constructs traffic calming measures where appropriate.						
Detailed Cost	\$100,000	Likely Cost		Status	Funded CIP	
Description						
<p>The City Council adopted the Neighborhood Traffic Calming Program in July, 2003 to provide comprehensive and objective approach to traffic calming on local residential and residential collector roadways. Traffic calming is the use of engineered solutions to reduce vehicle speeds to an appropriate level and to encourage motorists to utilize appropriate through routes across the City. Acceptable traffic calming measures include but are not limited to speed humps, traffic circles, chicanes, raised crosswalks/intersection, medians, and bulb outs. Project Scope: Evaluate citizen requests for traffic calming, determine appropriate measures, and create a prioritized list for construction in accordance to procedure defined in the Neighborhood Traffic Calming Program. Prepare construction documents for the items on the priority list, bid and construct the selected improvements each year. Construction of speed humps will be included with the annual street rehabilitation program.</p>						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
<p>This project calms traffic and improves traffic safety in residential neighborhoods, thus improving the quality of life for residents.</p>						
Consequences of not doing the Project						
<p>Safety and quality of life would be reduced if this project is not completed. Traffic calming speed humps or other improvements will not be completed for streets where residents are concerned about speeding.</p>						

Project Name	Annual Repair Walkways on City Property			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Annual Program/Maintenance	Project Numb	2016.0280	
Summary						
This project inspects and repairs pedestrian walkways on City properties.						
Detailed Cost	\$50,000	Likely Cost		Status	Retired	
Description						
<p>Parks, public buildings, plazas, and all other parcels of land owned by the City are included in this project. Sidewalks and walkways within the public right of way are excluded from this project as they are covered under the Annual Sidewalk Program project. This project is limited to inspection of paved walkways; gravel and dirt paths are not included. This project includes inspection of obvious and likely pedestrian travel ways within parking lots; it does not include inspection of 100% of the pavement surface within parking lots. The proposed budget is an allowance, and is intended to be funded annually. All City owned parcels may not be inspected this fiscal year. Inspections will be made until the value of repairs identified is equal to the available budget.</p>						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
<p>This project maintains sidewalks on City-owned properties in their current condition to provide safe pedestrian paths of travel on City owned properties.</p>						
Consequences of not doing the Project						
<p>If this project is not approved and the sidewalks on City properties are not maintained there will be an increased likelihood accidents on the sidewalks. Trip and fall incidents may result in injuries and claims against the City.</p>						

Project Name	Annual Sidewalk Repair - City Properties		Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Sidewalks	Project Numb	2016.0140
Summary					
This project inspects and repairs sidewalks within the public right of way fronting City-owned properties/facilities.					
Detailed Cost	\$50,000	Likely Cost		Status	Retired
Description					
<p>This project provides funds for inspecting sidewalks, preparing bidding documents for repair of sidewalk damage, bidding the work, managing and tracking the work, inspecting the work, and constructing the work. Property owners are required by both the State Highway Code and San Leandro Municipal Code to maintain the sidewalks along their frontage. The City owns several properties and is responsible for the sidewalk adjacent to them.</p>					
Impact to Operation Cost		Impact to Maintenance Cost			
Justification or Benefit of Project					
<p>This project maintains sidewalks along City-owned properties in their current condition. This maintenance is required by the Streets and Highways Code of the State of California and the Municipal Code of the City of San Leandro.</p>					
Consequences of not doing the Project					
<p>If this project is not approved and the sidewalks along public properties are not maintained there will be an increased likelihood that residents will trip and fall on the sidewalks. Trip and fall incidents may result in injuries and claims against the C</p>					

Project Name	Annual Sidewalk Repair City Properties			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Sidewalks	Project Numb	2017.0140	
Summary						
This project inspects and repairs sidewalks within the public right of way fronting City-owned properties/facilities.						
Detailed Cost	\$51,000	Likely Cost		Status	Retired	
Description						
<p>This project provides funds for inspecting sidewalks, preparing bidding documents for repair of sidewalk damage, bidding the work, managing and tracking the work, inspecting the work, and constructing the work. Property owners are required by both the State Highway Code and San Leandro Municipal Code to maintain the sidewalks along their frontage. The City owns several properties and is responsible for the sidewalk adjacent to them.</p>						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
<p>This project maintains sidewalks along City-owned properties in their current condition. This maintenance is required by the Streets and Highways Code of the State of California and the Municipal Code of the City of San Leandro.</p>						
Consequences of not doing the Project						
<p>If this project is not approved and the sidewalks along public properties are not maintained there will be an increased likelihood that residents will trip and fall on the sidewalks. Trip and fall incidents may result in injuries and claims against the C</p>						

Project Name	Annual Walkway Repair on City Property			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Sidewalks	Project Numb	2017.0280	
Summary						
This project inspects and repairs pedestrian walkways on City properties.						
Detailed Cost	\$50,000	Likely Cost		Status	Retired	
Description						
<p>Parks, public buildings, plazas, and all other parcels of land owned by the City are included in this project. Sidewalks and walkways within the public right of way are excluded from this project as they are covered under the Annual Sidewalk Program project. This project is limited to inspection of paved walkways; gravel and dirt paths are not included. This project includes inspection of obvious and likely pedestrian travel ways within parking lots; it does not include inspection of 100% of the pavement surface within parking lots. The proposed budget is an allowance, and is intended to be funded annually. All City owned parcels may not be inspected this fiscal year. Inspections will be made until the value of repairs identified is equal to the available budget.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>This project maintains sidewalks on City-owned properties in their current condition to provide safe pedestrian paths of travel on City owned properties.</p>						
Consequences of not doing the Project						
<p>If this project is not approved and the sidewalks on City properties are not maintained there will be an increased likelihood accidents on the sidewalks. Trip and fall incidents may result in injuries and claims against the City.</p>						

Project Name	Bancroft and Dowling Ped improvements			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Sidewalks		Project Numb	2017.0610
Summary						
Eliminate free right turn SB Bancroft at Dowling, remove pork chop island and extend sidewalk						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Retired
Description						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Bancroft and Dowling Ped Signal			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Traffic and Pedestrian - Contr	Project Numb	2017.0600	
Summary						
Install Rectangular Rapid Flashing Beacon for pedestrians crossing Bancroft at Dowling						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Retired
Description						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

Project Name	Best Ave Streetscape E 14th to SLB			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2019.4410	
Summary						
Install bulb outs or other streetscape elements to reduce street width and slow cars.						
Detailed Cost			Likely Cost	\$200k to \$400k	Status	Active
Description						
Design and construct improvements within the public right of way to reduce the street width and reduce vehicle speed. Improvements may consist of sidewalk bulb outs either at intersections or mid block, traffic circles at intersections, or other features.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						
Without this project the traffic volumes and speed will remain unchanged.						

[illegible]

Project Name	Bicycle Network West			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Roadway signage and stripin	Project Numb	2014.0430	
Summary						
Design and construction of bike lanes and routes west of the Union Pacific Niles Subdivision as identified in the City's Bicycle and Pedestrian Master Plan.						
Detailed Cost	\$250,000		Likely Cost		Status	Funded CIP
Description						
Install bicycle lanes, markings and signage for Class II and Class III bikeways in West San Leandro as proposed in the 2010 Bicycle and Pedestrian Master Plan. The project streets will all be west of the Union Pacific RR Niles Subdivision.						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
This project completes bike lanes and routes to enhance bicycle transportation through the City						
Consequences of not doing the Project						
Delay in improving the ability for bicycle transportation						

[illegible]

Project Name	Bike and Ped Support Program			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0030	
Summary						
Annual funding for evaluation and mitigation of bicycle and pedestrian issues/complaints						
Detailed Cost	\$50,000	Likely Cost		Status	Active	
Description						
<p>This program funds activities listed in the City's Bicycle & Pedestrian Master Plan, including the following:</p> <p>Bike-to Work-Day Event: Promote the event to encourage bicycling. Host an Energizer Station at the downtown SL Bart station.</p> <p>Bike Rack Program: Receive requests for bike racks & parking information. Install bike racks in the ROW at appropriate requested locations.</p> <p>Pedestrian & Bicycle Safety Education: Bicycle and Pedestrian Advisory Committee (BPAC) support.</p> <p>Spot Improvements: Install bike related road signs. Design bikeways and pedestrian paths. Install or modify pavement markings & striping to accommodate bicycle traffic on City streets. Install bicycle detection at traffic signals. Design, and construct upgrades to traffic signals, and safety equipment to meet pedestrian accessibility guidelines.</p> <p>This program is funded annually.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
This program promotes bicycling and walking within the City.						
Consequences of not doing the Project						
Without this program bicycling and walking through town may be less inviting.						

Project Name	Boat Harbor Decommission			Department/Sponsor	Public Works	
Categor	Marina	Project Typ	Marina and Shoreline	Project Numb	2018.2600	
Summary						
Remove infrastructure that supports the boat harbor at the San Leandro Marina.						
Detailed Cost	\$7,000,000	Likely Cost		Status	Funded CIP	
Description						
<p>Decommission and Demolish the San Leandro Marina boat harbor in accordance with a plan that is currently under development. The project is generally envisioned to include:</p> <ul style="list-style-type: none"> Removal and disposal of the various utility lines, meters and conduit (electric, water, sewer) serving the docks and berths Removal and disposal of the covered berth structures Removal and disposal of the gangways, fencing and security gates Removal and disposal of the wooden docks and berths Removal and salvage of the concrete docks Removal and disposal of the pilings Demolition of Blue Dolphin and Marina Office Installation of landscaping and irrigation in the vicinity of the Harbor. <p>The budget estimate will need to be revised once the consultant completes the Decommissioning and Demolition Plan, and a more detailed scope of the harbor restoration project is determined.</p>						
Impact to Operation Cost	Decrease		Impact to Maintenance Cost	Decrease		
Justification or Benefit of Project						
This project will allow the City to cease maintenance of these items and prevent blight.						
Consequences of not doing the Project						
Without this project the infrastructure must either be maintained or allowed to deteriorate in place. Redevelopment of the Marina will be more costly.						

Project Name	Boat Harbor Decommission: Rip Rap			Department/Sponsor	Community Development	
Categor	Marina	Project Typ	Marina and Shoreline		Project Numb	2018.2605
<div>Summary</div> <div>Remove Rip Rap above high water line. Install irrigation and landscaping.</div>						
Detailed Cost	\$2,300,000	Likely Cost			Status	Retired
<div>Description</div> <div>This scope has been included in project 2018.2600.</div>						
<div>Impact to Operation Cost</div> <div></div> <div>Impact to Maintenance Cost</div> <div></div>						
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

Project Name	Bonaire Park Parking Lot Drainage			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2012.0020	
Summary						
Add storm drainage to the Bonaire Park parking lot.						
Detailed Cost	\$140,000	Likely Cost		Status	Active	
Description						
<p>Install storm drain inlet at northwest corner of parking lot to provide drainage for the parking lot. Work to be included:</p> <p>1. Topographic survey of parking lot and existing storm drain on Juniper Street. 2. Install approximately 400 LF of storm drain pipe 3. Storm drain tie in at existing catch basin near 14857 Juniper Street 4. Restore disturbed asphalt pavement and concrete sidewalk</p>						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
Adequate drainage will create a fully useable parking lot for all seasons.						
Consequences of not doing the Project						
Seasonal flooding will continue to reduce the amount of available parking in the lot. For those who attempt to use the flooded stalls, they will continue to be forced to wade through water, which can be both inconvenient and unsafe.						

Project Name	Bonaire Park Picnic Area Renovation			Department/Sponsor	Recreation & Human Services	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2009.0100	
Summary						
Replace the cracked concrete pavement, tables, and barbeques at Bonaire Park picnic areas.						
Detailed Cost	\$143,000		Likely Cost			Status Active
Description						
Demolish and rebuild four concrete picnic table pads at Bonaire Park. Each area will have the following: New Concrete pavement 4 Picnic tables (refurbish or replace existing tables as needed) New Small barbeque New Trash can						
Impact to Operation Cost				Impact to Maintenance Cost		
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. The large picnic areas at Bonaire Park are heavily used and provide a safe, attractive area to congregate for special events and social gatherings. New picnic areas will increase safety and be more aesthetically pleasing.						
Consequences of not doing the Project						
Without this project the old cracked concrete may shift and create a tripping hazard.						

Project Name	Boys and Girls Club Pool Enhancements			Department/Sponsor	Recreation & Human Servic	
Categor		Project Typ	Pools	Project Numb	2003.3440	
Summary						
Improvements to the women's shower room and exterior roll-up doors based on the Facility Evaluation completed by Aquatic Design Group in January 2002.						
Detailed Cost	\$455,000	Likely Cost		Status	Funded Other	
Description						
<p>Design and construct the following as described in the needs assessment study by Aquatic Design Group, 2002:</p> <p>Provide electrical bonding for pool equipment Add hose bibs on the pool deck Replace lifeguard chair Replace and upsize recirculation piping Replace pool coping and pool decking And Perform a new facility assessment Replace wall and floor tiles in both locker rooms Install push button shower valves in both locker rooms Replace existing lights in the natatorium with LED lights</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>The items listed in the needs assessment are code requirements. A new needs assessment will identity any work required by changes in the code since 2002.</p>						
Consequences of not doing the Project						
<p>Items listed will not be in compliance with current codes.</p>						

Project Name	Boys and Girls Club Pool Equip & Bldg			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Pools		Project Numb	2018.3410
Summary						
Rehabilitate and/or replace locker rooms, water heaters, tempering valves, and roll up doors.						
Detailed Cost	\$405,000	Likely Cost			Status	Active
Description						
Rehabilitate Boys and Girls Club Pool Building and Equipment as follows: Correct mold issues at lockers rooms, install new marble on walls and new tile on floors. Replace shower fixtures. Change water heaters to tankless and relocate them into the mechanical room. Move tempering valves into the mechanical room. Replace existing roll up doors adjacent to the pool with storefront windows or French doors.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

[illegible]

Project Name	Casa Peralta Improvements			Department/Sponsor	Library Services	
Categor	Buildings	Project Typ	Libraries and Casa Peralta		Project Numb	2018.2440
Summary						
Funding for repair and improvements to Casa Peralta described in the conceptual plans prepared by Architectural Resource Group in 2016.						
Detailed Cost	\$4,550,000	Likely Cost			Status	Active
Description						
Funding for repair and improvements to Casa Peralta described in the conceptual plans prepared by Architectural Resource Group (ARG) in 2016. \$800,000 has been appropriated for this property under project 2016.0560. A portion of that money has been used for public outreach, evaluation of options, programing the space, and development of conceptual plans for improvements. This project will construct all short term and medium term improvements listed in the report by ARG.						

[illegible]

Project Name	Chabot Park Parking Lot			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2012.0030	
Summary						
Pave and stripe the Chabot Park parking lot (area just past the bridge).						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
<p>This project is a portion of the Chabot Park Master Plan Project, project #2003.0160. Pave and stripe the Chabot Park parking lot (area just past the bridge). Chabot Park is operated by the City of San Leandro on leased property from EBMUD and is located in the city of Oakland.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>The parking lot at this park is unpaved and grading it is an issue. It is simply dirt with some crushed rock on top that is replaced as low spots are created. During the rainy season, the dirt turns to mud, and becomes rutted and unstable. This project was identified in a list of projects needed at Chabot Park and will create a usable parking lot for all seasons.</p>						
Consequences of not doing the Project						
<p>The dirt lot is difficult to negotiate during the rainy season. In addition, tripping hazards are created due to the mud and rutting. The maintenance costs associated with replacing the rock will continue.</p>						

Project Name	Chabot Park Playground and Amphitheater			Department/Sponsor	Recreation & Human Servic	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2005.0010	
Summary						
This is a portion of the Chabot Park Master Plan; the project replaces and upgrades two existing playgrounds with new equipment and relocates the amphitheater.						
Detailed Cost	\$1,250,000	Likely Cost		Status	Active	
Description						
<p>This project is a portion of the Chabot Park Master Plan Project, project #2003.0160. Replace and upgrade two existing playgrounds with new equipment and locate the new playground where the current amphitheater is located, adjacent to the picnic area. Demolish the current amphitheater and place a new one in natural setting in the redwoods adjacent to and behind the restrooms. 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.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
<p>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. 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.</p>						
Consequences of not doing the Project						
<p>Without this 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, safe park.</p>						

[illegible]

Project Name	Cherry Grove Restroom Replacement			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2009.0410	
Summary						
Replace restrooms at Cherry Grove Park.						
Detailed Cost	\$325,000	Likely Cost		Status	Active	
Description						
<p>Demolish and replace existing restroom with pre-fab restroom with higher capacity and drinking fountain attached to the front of the building. Connect toilets and hose to well water source. Stainless steel fixtures and conduit and anchoring point for potential future security camera. Provide additional storage area for Park Ranger supplies. Also include auto-locking doors with timers and a deadbolt so we have both options auto/manual lock up at night. Include cinderblock walls and partitions (same design as Toyon Park except do not have exposed wood on the ceilings). Include LED outside lights to illuminate the outer walls as was done at Toyon. Have outer door locking system like we have at Marina Park south end where staff can lock themselves in while cleaning. It is very difficult for staff to clean the r/r without people pushing their way in.</p>						
Impact to Operation Cost	Decrease		Impact to Maintenance Cost	Decrease		
Justification or Benefit of Project						
Increased capacity for the public, save water and provide the Park Rangers with a storage area.						
Consequences of not doing the Project						
Existing building cannot handle the current heavy recreational use and needs a new roof. Existing building uses a lot of water compared to switching the supply to well water (which exists for the park). Not adequate storage for the rangers.						

Project Name	City Building Major Maintenance			Department/Sponsor	Public Works	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2019.0110	
Summary						
Sinking fund to cover the cost of replacement or renovation of components of City Buildings and their grounds.						
Detailed Cost	\$600,000	Likely Cost		Status	Active	
Description						
<p>Funding for replacement or renovation of building components that have failed or reached the end of their useful life including elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc.), paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems. Scope excludes repair and replacement of furniture, computer and AV equipment, and commercial kitchen equipment. Each item of work is generally valued at greater than \$100,000, smaller projects are covered under the Building Maintenance line item of the Public Works operating budget. Halcyon Park and Manor Park recreation center buildings are covered by this fund but other buildings in parks are covered by the City Park Major Maintenance fund and are excluded from this fund. Note that the building maintenance line of the Public Works budget includes tasks required to maintain existing systems in operation during their useful life but excludes wholesale replacement of systems when they wear out. The following projects are scheduled for FY18 and 19: City Hall roof replacement, Fire Station 13 parking lot, Garage trim painting, and Civic Center exterior painting. This project is funded annually.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
<p>The City owns and operates approximately 400,000 sf of conditioned building space. Continued funding of this program will ensure that wear items within the buildings and on the building sites are replaced at the end of their useful life.</p>						
Consequences of not doing the Project						
<p>Without this project building maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the buildings will decline. If roof replacement is deferred water leaks could cause damage to the interior of the building.</p>						

Project Name	City Building Major Maintenance			Department/Sponsor	Public Works	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0110	
Summary						
Sinking fund to cover the cost of replacement or renovation of components of City Buildings and their grounds.						
Detailed Cost	\$600,000	Likely Cost		Status	Active	
Description						
<p>Funding for replacement or renovation of building components that have failed or reached the end of their useful life including elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc.), paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems. Scope excludes repair and replacement of furniture, computer and AV equipment, and commercial kitchen equipment. Each item of work is generally valued at greater than \$100,000, smaller projects are covered under the Building Maintenance line item of the Public Works operating budget. Halcyon Park and Manor Park recreation center buildings are covered by this fund but other buildings in parks are covered by the City Park Major Maintenance fund and are excluded from this fund. Note that the building maintenance line of the Public Works budget includes tasks required to maintain existing systems in operation during their useful life but excludes wholesale replacement of systems when they wear out. The following projects are scheduled for FY18 and 19: City Hall roof replacement, Fire Station 13 parking lot, Garage trim painting, and Civic Center exterior painting. This project is funded annually.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
<p>The City owns and operates approximately 400,000 sf of conditioned building space. Continued funding of this program will ensure that wear items within the buildings and on the building sites are replaced at the end of their useful life.</p>						
Consequences of not doing the Project						
<p>Without this project building maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the buildings will decline. If roof replacement is deferred water leaks could cause damage to the interior of the building.</p>						

Project Name	City Hall Council Chamber ADA Reconfig			Department/Sponsor	Engineering & Transportatio	
Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2003.0930	
Summary						
This project will redesign and reconstruct the City Council Chambers to accommodate a new City Council dais that will be Americans with Disabilities Act (ADA) accessible. Changes to the audience seating to accommodate the new work are envisioned.						
Detailed Cost	\$1,100,000		Likely Cost		Status	Active
Description						
The project will redesign and construct the City Council Chambers to accommodate a new City Council dais that will be ADA accessible. The layout of the City Council chambers will likely be completely revised. New seating, and flooring will likely be required. The AV system will need to be modified or reconfigured. If existing audience seating is reused it will have new cushions and upholstery. Note that this project is included in the ADA transition plan but is listed here separately because the anticipated cost is significantly more than the annual funding for the ADA transition work.						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
Will make the City Council dais accessible to all users, including Council, Boards and Commissions, School Boards, and any other body that may have meetings in the City Council Chambers. This would make these public meetings more open and accessible to the public.						
Consequences of not doing the Project						
Without this project the dais area will continue to be inaccessible to persons with disabilities.						

Project Name	City Hall Fixtures Furnishing Equipment			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2016.0370	
Summary						
Replace carpeting and chairs in City Hall.						
Detailed Cost	\$435,000	Likely Cost		Status	Active	
Description						
<p>Replacement of all City Hall Carpeting (private offices, 'open' areas within each office area, hallways and west-side stairway. Project could be phased over 2 years, with private offices/hallways/stairway first; then remainder of department office areas. Exclusions include Council Chambers, Environmental Services, CM Large Conference Room, and Sister's City Gallery Room. Rolling chairs in each of the Department conference rooms, as well as the stacking chairs utilized in the Sisters City Gallery Room would be replaced (if phased, do rolling chairs first). Carpet squares installed during last carpet replacement project (approximately 10+ years ago) have proven to not wear well (seams show). Additionally, funding for the carpet replacement in the private offices was removed prior to start of work, with the existing carpeting dating back to ~ 1995 when the last major renovations were done (and in many locations, no additional stretching can be accommodated). Staff will work with CMO to come up with a carpet 'palette' for each of the components and a pattern for the chairs. For the last carpeting project, E&T prepared the scaled drawings indicating square footage. Facilities can coordinate/oversee the installation (which involve temporary boxing/moving desks, etc.) Currently, funding (from various sources) and some staff time is spent on as-needed carpet repairs and replacements, so this will go away with installation of new carpet. Otherwise, it would remain neutral for on-going carpet cleaning, which is included in the janitorial contract.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>Old and outdated carpeting will be replaced. Improved office aesthetics and updating of the carpet palette will provide a uniform theme for this public building. Currently, funding (from various sources) and some staff time is spent on as-needed carpet repairs and replacements, so this will go away with installation of new carpet.</p>						
Consequences of not doing the Project						
<p>Carpeting throughout the building will continue to deteriorate and could be replaced on an as-needed basis (as funding allows), but unit cost would likely be higher doing it one room/department at a time.</p>						

Project Name	City Hall Permit Center Acoustics			Department/Sponsor	Community Development	
Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2018.1210	
Summary						
Dampen sound in the City Hall permit center either through sound absorbing panels or other construction.						
Detailed Cost			Likely Cost	\$100k to \$200k	Status	Active
Description						
Dampen sound in the City Hall permit center either through sound absorbing panels or other construction.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	City Hall Replace Smoke Detectors			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	City Hall and South Offices		Project Numb	2018.1230
Summary						
Replace smoke detectors throughout City Hall						
Detailed Cost			Likely Cost	\$100k to \$200k	Status	Active
Description						
Replace smoke detectors throughout City Hall						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	City Hall Roof Replacement			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	City Hall and South Offices		Project Numb	2018.1240
<div>Summary</div> <div>Replace roof at all areas of City Hall except south end.</div>						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
<div>Description</div> <div>Replace roof at all areas of City Hall except south end. The South end of City Hall received a new roof in 2014, this project will replace the roof on the remainder of the building.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

Project Name	City Park Major Maintenance			Department/Sponsor	Public Works	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2019.0160	
Summary						
Sinking fund to cover the cost of major maintenance on City Parks.						
Detailed Cost	\$475,000	Likely Cost		Status	Active	
Description						
<p>Funding for repair and replacement of existing park facilities such as irrigation systems, playground equipment, shade structures, picnic areas, outdoor furniture, sport courts, fencing, bleachers, walkways, and parking lots. Scope includes repair of sidewalks fronting parks. The actual facilities covered by this project weren't constructed in equal portions each year so the actual maintenance need won't be equal each year. A sinking fund is the name given to a pool of money that receives equal annual contributions and that is used for known future costs even when the date of those costs is uncertain. Sinking funds are commonly used for expensive items such as play equipment and irrigation systems.</p> <p>The following projects are scheduled for FY 18 and 19: Tennis Court repair, parking lot repair at Marina Park, Cherry Grove Park, and Stenzel Park, and replacement of play equipment at Marina Park South. This project is funded annually.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
Maintenance is required to keep our parks attractive and functional.						
Consequences of not doing the Project						
Without this project park maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the parks will decline. If play equipment replacement isn't funded then play areas will eventually close.						

Project Name	City Park Major Maintenance			Department/Sponsor	Public Works	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0160	
Summary						
Sinking fund to cover the cost of major maintenance on City Parks.						
Detailed Cost	\$475,000	Likely Cost		Status	Active	
Description						
<p>Funding for repair and replacement of existing park facilities such as irrigation systems, playground equipment, shade structures, picnic areas, outdoor furniture, sport courts, fencing, bleachers, walkways, and parking lots. Scope includes repair of sidewalks fronting parks. The actual facilities covered by this project weren't constructed in equal portions each year so the actual maintenance need won't be equal each year. A sinking fund is the name given to a pool of money that receives equal annual contributions and that is used for known future costs even when the date of those costs is uncertain. Sinking funds are commonly used for expensive items such as play equipment and irrigation systems.</p> <p>The following projects are scheduled for FY 18 and 19: Tennis Court repair, parking lot repair at Marina Park, Cherry Grove Park, and Stenzel Park, and replacement of play equipment at Marina Park South. This project is funded annually.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
Maintenance is required to keep our parks attractive and functional.						
Consequences of not doing the Project						
Without this project park maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the parks will decline. If play equipment replacement isn't funded then play areas will eventually close.						

[illegible]

Project Name	Citywide Signalized Intersection Imp			Department/Sponsor	Engineering & Transportatio	
Categor	Roadways for vehicles	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5630	
Summary						
Signal and striping modifications at 8 intersections throughout town.						
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active	
Description						
Signal and striping modifications at 8 intersections throughout town. Restripe vehicle approaches at the following intersections to match lane allocations to volume of vehicles making each turning movement. 1. East 14th St at Davis St 2. Hesperian Blvd at Halcyon Dr/ Fairmont Dr 3. San Leandro Blvd at Marina Blvd 4. Phillips Lane at Davis Street 5. Doolittle Drive at Davis Street 6. Doolittle Drive at Marina Blvd 7. Alvarado Street at Fairway/Aladdin 8. Warden/ Timothy at Davis St Modify signals timing and equipment as required. Connect signal controllers to fiber if available.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
This project is listed in the general plan as required to maintain level of service through 2035.						
Consequences of not doing the Project						
Without this project the level of service at these intersections will decrease and delay will increase.						

Project Name	Civic Center Exterior Paint			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	City Hall and South Offices		Project Numb	2018.1220
Summary						
Paint exterior of City Hall, South Offices, and Police Department.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Paint exterior of City Hall, South Offices, and Police Department.						

Project Name	Cleveland Park Play Structure			Department/Sponsor	Recreation & Human Service	
Categor		Project Typ	Parks and Open Space		Project Numb	2009.0110
Summary						
Remove old play equipment and replace with larger structure for all ages.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Retired
Description						
Remove old play equipment and replace with larger structure for all ages.						

Project Name	Construct Park at Begier and E14th			Department/Sponsor	Recreation & Human Service	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2017.0420	
<div>Summary</div> <div>Purchase vacant property at the intersection of Begier and East 14th St. Design and build a park of approximately 9,000 sf.</div>						
Detailed Cost		Likely Cost	\$800k to \$1.6M	Status	Active	
<div>Description</div> <div>Purchase vacant property at the intersection of Begier and East 14th St. Design and build a park of approximately 9,000 sf.</div>						
Impact to Operation Cost			Impact to Maintenance Cost	Significant Increase		
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

[illegible]

Project Name	Davis St Bike Lanes Orchard to SLB			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Roadway signage and stripin	Project Numb	2018.4200	
Summary						
Remove and replace medians, and restripe Davis Street from Orchard to San Leandro Blvd to add bicycle lanes in both directions.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Remove and replace medians, and restripe Davis Street from Orchard to San Leandro Blvd to add bicycle lanes in both directions as described in the San Leandro BART Pedestrian and Bicycle Improvement Study. This project is within 1/4 mile of the San Leandro BART station. This is project 30-2 of the 2010 Bicycle and Pedestrian Master Plan.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
This project will make bicycling to the BART station more comfortable and safe. This project is a priority one bicycle project in the 2010 Bicycle and Pedestrian Master Plan.						
Consequences of not doing the Project						
Without this project people are more likely to drive their cars to BART.						

Project Name	Davis St Landscape Rehab SLB to 880			Department/Sponsor	Public Works	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2018.4430	
Summary						
Replace irrigation and landscaping on Davis Street from San Leandro Boulevard to I-880.						
Detailed Cost			Likely Cost	\$100k to \$200k	Status	Active
Description						
Replace irrigation and landscaping on Davis Street from San Leandro Boulevard to I-880. Work includes medians and roadside locations. Remove and replace the irrigation system including installation of a smart clock with a fiber communication connection. Remove and replace landscaping to meet bay friendly standards. Install tree grates at tree wells in the sidewalk.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. Without tree grates, the tree wells in the sidewalk require upkeep to repair tripping hazards.						
Consequences of not doing the Project						
Without this project the appearance of this important gateway to the downtown will deteriorate.						

Project Name	Dolores Ave Streetscape Grant to E 14th		Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2019.4400
Summary					
Install bulb outs or other streetscape elements to reduce street width and slow cars.					
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active
Description					
Design and construct improvements within the public right of way to reduce the street width and discourage but not prohibit use by vehicles. Improvements may consist of sidewalk bulb outs either at intersections or mid block, traffic circles at intersections, or other features.					
Impact to Operation Cost			Impact to Maintenance Cost		
Justification or Benefit of Project					
The traffic volume on Dolores Ave is approximately 2500 vehicles per day which is higher than desired on a residential street.					
Consequences of not doing the Project					
Without this project the traffic volumes and speed will remain unchanged.					

Project Name	Doolittle Streetscape Davis-Fairway			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2006.0080	
Summary						
Funding for the design of improvements, including: medians; curb realignments; bike lanes; street trees; and planting materials consistent with the design study prepared in 2005-06.						
Detailed Cost	\$400,000		Likely Cost		Status	Funded CIP
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. Phase I and II improvements north of Davis Street are completed. This project is Phase III of improvements on Doolittle Drive.						

Project Name	Dowling Blvd Streetscape Beverly Warwick			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2018.4460	
Summary						
Install streetscape elements such as pedestrian bulb outs at the intersection of Dowling Blvd and Beverly Ave and at Dowling Blvd and Warwick Ave.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Design and construct streetscape elements such as pedestrian bulb outs at each intersection. Medians or other elements that reduce lane widths could also be used to reduce vehicle speed. Note that there is insufficient room for a traffic circle at this location without compromising the ability of fire trucks to maneuver.						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
Narrow lanes help reduce vehicle speed. The current 85% percentile speed on this residential street is 31 mph.						
Consequences of not doing the Project						
Street configuration and vehicle speed will remain unchanged without this project.						

Project Name	Downtown / Garage Parking Implementation		Department/Sponsor	Engineering & Transportatio	
Categor	Buildings	Project Typ	Parking lots/structures (detac	Project Numb	2016.0460
Summary					
Implement phase 1 of the Downtown Parking Strategy generally consisting of free 3hr parking and a license plate reader enforcement system.					
Detailed Cost	\$410,000	Likely Cost		Status	Funded CIP
Description					
<p>Consistent with the plan identified in the Downtown Parking Strategy, implement the phase 1 recommendations generally consisting of free 3hr parking and a license plate reader enforcement system. Phase 1 is recommended until such time as we have 85% occupancy of our parking spaces. Parking occupancy should be evaluated when there are no large scale construction projects in the vicinity of the Downtown BART station. Work to include removal of parking meters, establishment of parking zones, signage of new parking time limits, and a new parking control system. The parking control system will accept payment for parking in the garage, store license plate numbers of vehicles in the garage and on the street, and communicate with mobile enforcement vehicles using license plate readers to identify vehicles that have parked longer than permitted in each of 5 on-street zones and 5 public parking lots. Proposed parking restrictions and zones are within the downtown periphery area which is roughly bounded by San Leandro Blvd, Williams St, Santa Maria St, and San Leandro Creek.</p>					
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase	
Justification or Benefit of Project					
<p>Parking must be coordinated and optimized downtown in order to meet the needs of businesses and residents and enable development consistent with the Downtown TOD Strategy.</p>					
Consequences of not doing the Project					
<p>Without this project parking restrictions will remain as they currently exist, and the garage won't have a parking control system.</p>					

Project Name		Downtown Park Construction		Department/Sponsor		Community Development		
Category	Parks and Open Space		Project Typ	Parks and Open Space		Project Numb	2018.3080	
Summary								
Purchase land and build a new park in the downtown area. Project should be located within the area bounded by San Leandro Boulevard, Castro Street, Washington Ave, and Parrot Street.								
Detailed Cost		\$3,000,000		Likely Cost		Status		Active
Description								
Purchase land and build a new park in the downtown area. Project should be located within the area bounded by San Leandro Boulevard, Castro Street, Washington Ave, and Parrot Street. Park should be between 10,000 and 15,000 square feet.								
Impact to Operation Cost		Neutral		Impact to Maintenance Cost		Significant Increase		
Justification or Benefit of Project								
Project will be funded by in lieu fees paid for housing constructed in the downtown area. Park facilities should be constructed close to the new housing.								
Consequences of not doing the Project								
Without this project new residents will increase the burden on our existing parks.								

Project Name	Downtown Pedestrian Lighting			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Street lights		Project Numb	2018.5400
Summary						
Install new pedestrian level ornamental lighting in the downtown area.						
Detailed Cost	\$2,970,000		Likely Cost		Status	Active
Description						
Scope includes new lighting on the following street segments: • West Juana and Parrott Avenues between San Leandro Boulevard and Hays Street and Washington Avenue, respectively. • Infill lighting on cross streets in the north –south direction along Carpentier, Clarke, and Hays streets between Davis Street and Parrott Street. • Callan and Estudillo Avenues between East 14th Street and the Main Library located on Harrison Street						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Pedestrian level lighting improves the walking environment. This project connects downtown with the BART station.						
Consequences of not doing the Project						
Existing lighting levels will remain without this project.						

[illegible]

Project Name		Downtown Walkway Renovation		Department/Sponsor		Community Development		
Category	Bicycle and Pedestrian		Project Typ	Roadway streetscape		Project Numb	2018.4490	
Summary								
Renovate pedestrian walkways at 1350 Washington (between Washington Ave and East 14th Street) and at 1366 East 14th Street (between East 14th Street and the City parking lot located between Estudillo and Joaquin).								
Detailed Cost			Likely Cost		\$200k to \$400k		Status	Active
Description								
Design and reconstruct two pedestrian walkways in the downtown area. Renovate pedestrian walkways at 1350 Washington (between Washington Ave and East 14th Street) and at 1366 East 14th Street (between East 14th Street and the City parking lot located between Estudillo and Joaquin). Upgrade spaces to be on par with West Joaquin plaza and the pedestrian mall that leads to the downtown parking garage.								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
Consequences of not doing the Project								

Project Name	Downtown Wayfinding Signage			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Roadway signage and stripin	Project Numb	2018.4220	
Summary						
Update, add to, and make consistent the way finding throughout the downtown.						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Update, add to, and make consistent the way finding throughout the downtown.						
</						

Project Name		Downtown WiFi Expansion		Department/Sponsor		City Manager		
Categor	Buildings		Project Typ	Fiber, Communications, and		Project Numb	2018.1820	
Summary								
Expand free public WiFi to cover more of the downtown as well as other business districts.								
Detailed Cost		\$90,000		Likely Cost		Status		Funded CIP
Description								
Expand free public WiFi to cover more of the downtown as well as other business districts. This project will install WiFi at the downtown garage and adjoining plaza as well as at the intersection of Manor Blvd. and Farnsworth St.								
Impact to Operation Cost		Increase		Impact to Maintenance Cost		Increase		
Justification or Benefit of Project								
WiFi is a popular amenity that many people expect in a downtown area.								
Consequences of not doing the Project								
Without this project WiFi access won't be expanded.								

Project Name	Dredged Material Removal			Department/Sponsor	Public Works	
Categor		Project Typ	Marina and Shoreline	Project Numb	2003.2620	
Summary						
Removal of dredge material within the DMMS and transport to Oyster Bay Regional Shoreline.						
Detailed Cost	\$4,720,000	Likely Cost		Status	Retired	
Description						
<p>The November 2009 dredging event removed 90,000 CY of material from the Jack Maltester Channel into the City's Dredged Material Management Site (DMMS). As required by RWQCB Order No. 90-013, over a 1 – 2 year period, excess water will be decanted and the material allowed to dry out, then the material will be removed to a permanent off-site location. The scope includes the following tasks: 1. Soil sampling for acceptance at fill site 2. Soil testing to quantify material properties 3. Application for and acquisition of applicable permits 4. Preparation of plans, specifications and bid documents 5. Conditioning and preparation of the wet material 6. Off-hauling the material once it has achieved not more than 50% moisture content. 7. Re-grading of DMMS back to existing condition with the re-establishment of ten refuge islands that were in place prior. The permanent off-site location is yet to be determined. Possible sites include: Monarch Bay Golf Club; Oyster Bay Regional Shoreline (OBRS); and Altamont Landfill. For estimating purposes removal to both OBRS is shown</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>This project is required if the harbor and/or channel are to be dredged. If the harbor is dredged again, the dredge materials placed at the site in November 2009 must be removed to make room for the new materials.</p>						
Consequences of not doing the Project						
<p>The City is only allowed to store a finite amount of dredge materials at the site. The City would be in non-compliance with a state permit if it failed to remove the materials when the harbor is dredged. In addition, no further dredging can occur without</p>						

[illegible]

[illegible]

Project Name	Dutton Ave SS Upsize part 1			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2018.4610	
Summary						
Upsize existing SS on Dutton Ave from Bancroft to Woodland from 10" to 14"						
Detailed Cost	\$600,000	Likely Cost		Status	Funded CIP	
Description						
Upsize existing SS on Dutton Ave from Bancroft to Woodland from 10" to 14"						
Impact to Operation Cost		Neutral	Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

Project Name	Dutton Ave SS Upsize part 2			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers		Project Numb	2018.4620
Summary						
Upsize SS on Dutton Ave from Mitchell Ave to Merle Court from 8" to 10"						
Detailed Cost	\$400,000		Likely Cost		Status	Funded CIP
Description						
Upsize SS on Dutton Ave from Mitchell Ave to Merle Court from 8" to 10"						

Project Name	E14th Pavement Reconstruction			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Roadway pavement	Project Numb	2015.0290	
Summary						
Performs roadway pavement maintenance work and signal modifications on East 14th Street.						
Detailed Cost			Likely Cost	>\$6.4M	Status	Retired
Description						
Resurface roadway, upgrade ADA ramps, upgrade signals to meet ADA and be compatible with City standards. Connect signals to fiber optic communication line. Work extends from northern to southern City limit.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
East 14th Street is home to many businesses, bisects our downtown, and is both the southern and northern gateway into the City. This is an important road for both the image and economic health of our community. While East 14th St is a state highway maintained by Caltrans, State priorities are not always aligned with the City's best interests.						
Consequences of not doing the Project						
The street will operate and be maintained as is now.						

Project Name	E14th Pedestrian Imp 136th-S City Limit			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2012.0120	
Summary						
Develop conceptual drawings for streetscape improvements along the subject section of East 14th Street. Proposed improvements include median enhancements, widening sidewalks with bulb-outs, enhancing crosswalks and installing street trees.						
Detailed Cost	\$410,000	Likely Cost		Status	Active	
Description						
<p>The project involves the completion of conceptual plans and 30% construction drawings for pedestrian street improvements along the section of East 14th Street extending from 136th Avenue to the southern City Limit in accordance with the East 14th Street South Area Development Strategy dated April 2004. This project will have a series of public meetings as necessary to develop a project scope. Pedestrian improvements may consist of the following; widening sidewalks with bulb-outs, enhancing crosswalks and upgrading sidewalk ramps to current standards, infilling with new street trees and tree grates as needed, installing pedestrian oriented street lights, adding street furniture, creating place-making elements, and installing enhanced bus stops and shelters. The purpose of this CIP project is to define a viable project and develop accurate cost estimates. This information will be used for future CIP project requests and grant funding as appropriate.</p>						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
<p>This project will create a more pedestrian-friendly environment on E. 14th Street. The planned improvements will increase the safety of pedestrians and encourage walking and biking, which are healthy transportation choices. Businesses will also benefit from the enhanced environment and private investment is likely to increase. This project is a priority one pedestrian project in the 2010 Bicycle and Pedestrian Master Plan.</p>						
Consequences of not doing the Project						
<p>Safety will not be improved. The area along E. 14th Street could potentially decline, including increased vacancy and blight. Less private investment will be drawn to the area.</p>						

Project Name	E14th St Medians - 145th to S City Limit			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2005.0100	
Summary						
Install landscaped medians on East 14th street from 145th Ave to the Southern City Limit near Bayfair Mall.						
Detailed Cost	\$3,855,000	Likely Cost		Status	Active	
Description						
<p>Streetscape median improvements along the section of East 14th Street from 145th Avenue to the Southern City Limit. The project will extend median improvements installed from 136th to 144th Avenues in 2010 southward to the City limits. Project will remove existing pavement and install raised median for landscaping where practical. Several public meetings will be held to determine the exact configuration of median locations. New medians will include palm accent trees with low water / maintenance shrubs, decomposed granite, concrete pavers and colored concrete banding. New medians will include irrigation with a smart clock and a fiber connection. New medians will be designed per Bay Friendly guidelines. Sidewalk ramps will be upgraded for compliances with current ADA requirements at all intersections, concrete bulb outs may be installed if feasible. Existing lane striping and crosswalks within the project limits will be replaced.</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
<p>The East 14th Street South Area Development Strategy recommends this project to create a more pedestrian-friendly environment on East 14th Street, thereby supporting retail businesses and services and encouraging walking and biking, which are healthy alternative modes of transportation. This project is a priority one pedestrian project in the 2010 Bicycle and Pedestrian Master Plan.</p>						
Consequences of not doing the Project						
<p>Continued challenges in attracting private investment and new businesses to this area, which includes blighted and underutilized parcels. Benefits to safety and health will not be realized.</p>						

[illegible]

[illegible]

Project Name	East 14th / Joaquin Signal Improvements			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5690	
<div>Summary</div> <div>Install pedestrian scramble signal at the intersection of East 14th St and Joaquin Ave</div>						
Detailed Cost	\$372,500	Likely Cost		Status	Funded CIP	
<div>Description</div> <div>Install pedestrian scramble signal at the intersection of East 14th St and Joaquin Ave</div>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
<div>Justification or Benefit of Project</div> <div>This project will improve pedestrian safety and convenience at this downtown location.</div>						
<div>Consequences of not doing the Project</div> <div>Without this project the existing condition will remain.</div>						

Project Name	East 14th Pedestrian Lighting North			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Street lights		Project Numb	2018.5420
<div>Summary</div> <div>Install Pedestrian level lighting along East 14th Street from Georgia Way to Durant Ave.</div>						
Detailed Cost	\$750,000	Likely Cost		Status	Funded CIP	
<div>Description</div> <div>Design and construct new lighting fixtures with pedestrian level lights. Work may include replacement of existing light poles, additional fixtures on existing poles, or installation of new poles.</div>						
Impact to Operation Cost	Increase	Impact to Maintenance Cost	Increase			
<div>Justification or Benefit of Project</div> <div>Pedestrian level lighting improves the walking environment.</div>						
<div>Consequences of not doing the Project</div> <div>Existing lighting levels will remain without this project.</div>						

Project Name	East 14th St Downtown Pedestrian Safety			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5670	
<div>Summary</div> <div>Improve pedestrian safety at the intersection of East 14th Street and Juana Avenue.</div>						
Detailed Cost	\$570,000	Likely Cost		Status	Active	
<div>Description</div> <div>Improve pedestrian safety at the intersection of East 14th Street and Juana Avenue. Work to include some or all of the following: High visibility crosswalks Pedestrian only signal phase (ped scramble) New signal equipment</div>						
Impact to Operation Cost				Impact to Maintenance Cost		
<div>Justification or Benefit of Project</div> <div>This project will improve safety for the pedestrians at this location. Pedestrian use has increased due to the recent 'village' development.</div>						
<div>Consequences of not doing the Project</div> <div>Without this project the intersection will remain unchanged.</div>						

[illegible]

Project Name	East 14th St Triangle Gateway			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2018.4400	
<div>Summary</div> Landscape the triangle formed by East 14th St, Hesperian Blvd, and 150th Ave.						
Detailed Cost	\$975,000	Likely Cost		Status	Funded CIP	
<div>Description</div> Improve the East 14th Street Triangle with landscaping, art, and walkways. The current estimate for the cost of improvements is \$975,000, scope of work will be adjusted to fit the budget if no other funding is appropriated.						
Impact to Operation Cost		Neutral	Impact to Maintenance Cost		Increase	
<div>Justification or Benefit of Project</div> The East 14th Street Triangle is the southern gateway to the City, an attractive public space will create pride in the City.						
<div>Consequences of not doing the Project</div> Without this project the East 14th Street Triangle will remain a gravel lot.						

Project Name	East 14th Underground Utility			Department/Sponsor	Engineering & Transportatio	
Categor	Other	Project Typ	Utility Undergrounding	Project Numb	2003.0985	
Summary						
Convert existing overhead utilities to underground.						
Detailed Cost	\$4,800,000	Likely Cost		Status	Funded CIP	
Description						
<p>Relocate existing PG&E, AT&T, Comcast, and City facilities from the current location on poles to new conduits underground. Project limits are East 14th Street from Thornton Ave to 150th Ave. AT&T and Comcast will fund their own work. PG&E work will be funded by a combination of Rule 20A money collected from ratepayers within the City and Underground Utility in lieu fees collected by the City. City work will be funded by a combination of Underground Utility in lieu fees, gas taxes, and Measure B pass through funds. The total cost of the City's work is approximately \$4.8M including a \$1.6M contribution toward PG&E's work. The amount of Rule 20A money available for this project is expected to increase which will reduce the City's contribution toward PG&E's work. The City has already appropriated \$3M toward this project, this allocation brings the total to \$3.2M.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
<p>This is the last segment of East 14th Street within the City with overhead utility lines. Undergrounding of utilities removes poles from the sidewalk which creates more space for pedestrians.</p>						
Consequences of not doing the Project						
<p>Without this project the utilities will remain as they are.</p>						

Project Name	East Bay Greenway			Department/Sponsor	Community Development	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3010	
Summary						
Convert existing rail road right of way adjacent to BART tracks into a linear Park.						
Detailed Cost		Likely Cost		>\$6.4M	Status	Active
Description						
<p>Purchase the Oakland subdivision of the Union Pacific Rail Road which is located adjacent to the BART tracks in San Leandro and construct a linear park with landscaping, lighting, irrigation, walking and bicycling paths. This project is a portion of the East Bay Greenway project that is led by the Alameda County Transportation Commission. This is project 27-1 of the 2010 Bicycle and Pedestrian Master Plan.</p>						
Impact to Operation Cost		Impact to Maintenance Cost		Significant Increase		
Justification or Benefit of Project						
<p>This project increases park land within San Leandro and makes traveling by foot or bicycle easier. This project is a priority one bicycle project in the 2010 Bicycle and Pedestrian Master Plan.</p>						
Consequences of not doing the Project						
<p>Without this project the existing conditions will remain.</p>						

Project Name	Eden Road - 2512 Davis Street Demolition			Department/Sponsor	Engineering & Transportatio	
Categor	Roadways for vehicles	Project Typ	Roadway pavement		Project Numb	2006.0061
Summary						
Demolition of existing building and site improvements in preparation of the construction of Eden Road						
Detailed Cost	\$215,400	Likely Cost			Status	Active
Description						
This project is a portion of the Eden Road construction Project, project #2006.0060. The project includes demolition of the existing warehouse structure including the foundation, and existing site improvements at 2512 Davis Street, including all asbestos abatement, and capping of all underground utilities. Construction of a temporary chain link fence is included in the budget.						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
Demolition of the facility is required for the construction of a future roadway. The existing facility is an maintenance and risk liability for dumping of refuse and vandals						
Consequences of not doing the Project						
Building is subject to vandals and material thieves and will require maintenance effort no to become an attractive nuisance						

Project Name	Eden Road Construction			Department/Sponsor	Community Development	
Category	Roadways for vehicles	Project Typ	Roadway pavement		Project Numb	2006.0060
Summary						
Construct Eden Road from Doolittle Drive to Davis Street consistent with the adopted plan line and completed construction documents.						
Detailed Cost	\$4,800,000	Likely Cost			Status	Active
Description						
Project will construct a two-lane roadway along the existing Eden Road right-of-way plus a segment connecting the Business Center Drive/Davis St intersection with the west end of Eden Road. Also included are the construction of water mains, storm drain lines, driveways, sidewalk (on one side only), curb & gutter, fire hydrants, and streetlights. A new traffic signal will be installed at the intersection of Doolittle Drive with Eden Road. Overhead utilities will be relocated underground. Work will be done per the plans designed by Kier & Wright as part of the Eden Road Design project. Property acquisition will be necessary for the construction of future Eden Road that runs north to south, plus a strip of right-of-way from the City of Oakland / Port of Oakland, who has indicated a willingness to dedicate this ROW as part of the project. This project is currently 30% funded, primarily through former redevelopment agency funds. This appropriation includes \$750,000 in former redevelopment agency funds toward the City's share of an assessment district. If the assessment district is approved the project will be fully funded.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
The section of land currently known as Eden Road is a dirt access road for some businesses. The area floods in the winter, and becomes muddy and rutted. Paving and extending Eden Road will provide traffic congestion relief to the busy Davis/Doolittle intersection as well as paved vehicular access for the businesses along Eden Road. The increased accessibility will stimulate new private investment in several key industrial parcels.						
Consequences of not doing the Project						
Without the project the road will remain unimproved.						

[illegible]

Project Name	Engineering Studies			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0090	
Summary						
Annual funding for consultant investigation, evaluation, and reports not associated with funded CIP projects.						
Detailed Cost	\$20,000	Likely Cost		Status	Active	
Description						
Annual funding for consultant investigation, evaluation, and reports not associated with funded CIP projects. May be used for consultants such as geotechnical engineers, surveyors, structural engineers, or mechanical engineers as needed to respond to urgent and unanticipated issues. This project is funded annually.						
Impact to Operation Cost		Neutral		Impact to Maintenance Cost		Neutral
Justification or Benefit of Project						
This project allows the City to respond to urgent and unanticipated issues.						
Consequences of not doing the Project						
Without this project Staff will need to ask the City Council for an appropriation before hiring a consultant.						

Project Name	EOC Server and Communication Back up		Department/Sponsor	City Manager	
Categor	Buildings	Project Typ	Emergency Operations Cente	Project Numb	2004.0211
Summary					
Equipment to permit the Senior Community Center/Emergency Operations Center to operate as an independent City Hall administration facility in the event City Hall is not operational for e-mail, GIS, financial and permitting program operations.					
Detailed Cost	\$55,100	Likely Cost		Status	Active
Description					
<p>This project will provide for an independently operational City Hall administration at the Senior Center / Emergency Operations Center (EOC). Data would be stored securely offsite and accessed through the internet. This scope includes the following:</p> <ul style="list-style-type: none"> • Email and voicemail services backup via the City's Exchange platform through co-location of the Database Availability Group (DAG). • Data backup (City network drives, GIS, Financial (EDEN) and Building and Permits (Tidemark) , etc.) would have remote back-up over the internet using cloud storage with a different service provider. • New fiber network splice to the Lit San Leandro project at the current Senior Center network point of connection. • Additional network hardware / software needed to facilitate these backup processes. <p>Assumptions:</p> <ul style="list-style-type: none"> • City internet connection will still be operational when EOC is activated. • Existing used backup servers relocated to the Senior Center (as new ones are purchased for City Hall) remain adequate and operational. 					
Impact to Operation Cost			Impact to Maintenance Cost		
Justification or Benefit of Project					
Will ensure continuity of the City's essential services following a disaster and support rapid recovery operations.					
Consequences of not doing the Project					
Recovery for the City as a government agency and San Leandro as a community could see significant interruption in services if technology services are not restored rapidly.					

Project Name	EV charging sta at city parking lots			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	Parking lots/structures (detac	Project Numb	2017.0730	
Summary						
Install EV charging stations at Main and Manor Library, SCC, Civic Center, Washington Plaza, and Tony Lema Golf Course.						
Detailed Cost		Likely Cost	\$200k to \$400k		Status	Active
Description						
Install EV charging stations at Main and Manor Library, SCC, Civic Center, Washington Plaza, and Tony Lema Golf Course. This project includes work a more City facilities than the project facility type indicates.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

[illegible]

Project Name	Family Aquatics Center Fiber Connection			Department/Sponsor	Recreation & Human Servic	
Categor		Project Typ	Pools	Project Numb	2007.0162	
Summary						
Connect the San Leandro Family Aquatics Center at Washington Park to the City's network through fiber or a wireless connection.						
Detailed Cost	\$270,000	Likely Cost		Status	Retired	
Description						
<p>The project will provide for a fiber optic connection from the Washington Manor Library to the San Leandro Family Aquatics Center. The fiber optic connection should not affect the speed of the public internet connection at the library since this is for the City network. The project will also evaluate a wireless connection based on the following assumptions: A line of sight between Washington Manor Park and the Manor Library. Assumes the installation of an antenna directly on the manor Library structure and an antenna on a new park light at Washington Manor Park. Connection from antenna to San Leandro Family Aquatics Center building will be by open trench installation.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>A fiber connection will allow staff to complete registration for programs consistently and access the City's financial system and other computer applications. At this time it is unreliable and very slow to process registration; which can lead to financial and registration errors. Staff needs to come to City Hall to access the other City computer applications. Based on 2010 numbers, it will save the City \$2,700 annually.</p>						
Consequences of not doing the Project						
<p>Continue to provide unsatisfactory customer service and problems with financial accounting and program enrollment. The alternative would be to increase bandwidth of the internet connection at the facility; which would triple the annual cost.</p>						

Project Name	Fargo @ Washington Rt Turn Lane			Department/Sponsor	Engineering & Transportatio	
Categor	Roadways for vehicles	Project Typ	Roadway pavement	Project Numb	2014.0450	
Summary						
This project widens eastbound Fargo Avenue and adds a right turn lane at the intersection of Washington Avenue						
Detailed Cost	\$825,000	Likely Cost		Status	Active	
Description						
<p>Design, build, and construct a 200 foot long right turn only lane on eastbound Fargo Avenue at the Washington Avenue intersection. The new lane would allow separation of an existing shared right turn onto Washington Avenue and through lane into Greenhouse Marketplace. The current shared lane does not have enough queuing capacity and separating the movements would improve the level of service at this intersection. This project involves the following:</p> <ul style="list-style-type: none"> • 8' wide ROW acquisition on the northern side of Fargo Ave (includes frontages with the Union 76 station, and auto tune-up shop). Note that this side of street presents fewer ROW conflicts, but would require shifting the existing lane stripping accordingly. • Install 200 lf of right turn lane (12' wide). • New 8' wide sidewalk in the acquired ROW; including associated driveways and ramps. • Relocate or reconstruction private parking lot light, entrance sign, fire hydrant, water meters, and storm inlets outside of the acquired ROW. • Install new traffic signal pole at the affected corner, and adjust other remaining traffic signal signage and signal heads for new lane alignments. • Reconstruct median bullnose and straighten crosswalk across Washington Avenue to Greenhouse Marketplace. • 4" AC grind and replacement of deteriorated ac paving on the existing Fargo street section for extent of the new turn lane. 						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>The eastbound approach to the intersection of Washington Boulevard and Fargo Avenue includes two left turn lanes and a shared through and right turn lane. This condition causes long traffic queues due to high right and left turn traffic volumes in a.m., mid-day, and p.m. peak hours. These improvements will increase intersection efficiency from LOS D or E to LOS B or C and will significantly reduce eastbound queuing. This project improves the level of service of the intersection by increasing the capacity with an additional lane. The project will also improve safety by improving lane alignment across the intersection.</p>						
Consequences of not doing the Project						
Continued traffic congestion during peak traffic periods						

Project Name	Farrelly Drive SS Upsize at Dorchester			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2018.4680	
Summary						
Upsize SS on Farrelly Drive east of Dorchester Ave from 18" to 21"						
Detailed Cost			Likely Cost	\$400k to \$800k	Status	Active
Description						
Upsize SS on Farrelly Drive east of Dorchester Ave from 18" to 21"						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

Project Name	Farrelly Pool Refurbishment			Department/Sponsor	Recreation & Human Servic	
Categor	Parks and Open Space	Project Typ	Pools	Project Numb	2003.0050	
Summary						
This project will complete necessary code improvements to the pool facility as detailed in the Facility Evaluation by Aquatic Design Group (January 2002).						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Retired
Description						
<p>This project will complete necessary code improvements to the pool facility as detailed in the Facility Evaluation by Aquatic Design Group (January 2002).</p> <p>Improvements include: Removal of wall dividing the deep and shallow areas. Farrelly pool has an 8-inch wide dividing wall separating the two areas into two sections in violation of Title 24, Chapter 31B (page 22 of 56 in the 2002 Facility Evaluation). -Convert the current water heaters to a tank less water heater system. -Move the chemicals stored outside to inside of the pump room.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Decrease		
Justification or Benefit of Project						
This project is required to meet the codes of the County Health Department.						
Consequences of not doing the Project						
Without this project the County could close the pool.						

[illegible]

Project Name	Finance Department Remodel			Department/Sponsor	Finance	
Categor	Buildings	Project Typ	City Hall and South Offices		Project Numb	2018.1260
Summary						
Redesign the layout of the Finance Department, replace cubicles and furniture as needed to implement the new design.						
Detailed Cost			Likely Cost	\$100k to \$200k		Status Active
Description						
<p>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.</p>						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
<p>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.</p>						
Consequences of not doing the Project						
<p>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.</p>						

Project Name	Financial Software System Replacement			Department/Sponsor	Finance	
Category	Other		Project Type	Other		Project Number
2018.8000						
Summary						
Purchase and setup a new Enterprise Resources Planning (ERP) system for tracking and reporting the City's financial and personnel activity.						
Detailed Cost			Likely Cost	\$800k to \$1.6M		Status
Active						
Description						
<p>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.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>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.</p>						
Consequences of not doing the Project						
<p>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</p>						

Project Name	Fire Sta 12 143rd Parking Lot Resurface			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	Fire Stations	Project Numb	2017.0720	
<div>Summary</div> <div>Repair and or resurface the existing parking lot at Fire Station 12 on 143rd Ave.</div>						
Detailed Cost	\$510,000	Likely Cost		Status	Active	
<div>Description</div> <div>Repair and or resurface the existing parking lot at Fire Station 12 on 143rd Ave. Install concrete pavement at truck turning locations.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

Project Name	Fire Sta 13 Fargo Parking Lot Resurface			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	Fire Stations		Project Numb	2017.0710
<div>Summary</div> <div>Repair and or resurface the existing parking lot at Fire Station 13 on Fargo Ave.</div>						
Detailed Cost	\$45,000	Likely Cost		Status	Active	
<div>Description</div> <div>Repair and or resurface the existing parking lot at Fire Station 13 on Fargo Ave.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

Project Name	Fire Station 9 Dormitory			Department/Sponsor	Public Works	
Categor		Project Typ	Fire Stations	Project Numb	2018.2000	
Summary						
Frame walls for a dormitory in Fire station 9.						
Detailed Cost		Likely Cost	\$100k to \$200k	Status	Retired	
Description						
Frame walls for a dormitory in Fire station 9.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Fire Station 9 Remodel and Dorm			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	Fire Stations	Project Numb	2018.2010	
<div>Summary</div> <div>Remodel the dormitory, large bathroom, and kitchen at Fire Station 9. Work includes framing walls for the dormitory and interior paint throughout the building.</div>						
Detailed Cost	\$440,000	Likely Cost		Status	Active	
<div>Description</div> <div>Remodel the dormitory, large bathroom, and kitchen at Fire Station 9. Work includes interior paint throughout the building. Work should also include ensuring that the building accomodates all genders.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

Project Name	Floresta Monterey Pedestrian Imp			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2016.0520	
Summary						
Eliminate the pork chop island for right turn from eastbound Floresta Blvd to southbound Monterey Blvd.						
Detailed Cost	\$250,000		Likely Cost		Status	Active
Description						
This project eliminates the pork chop island on the eastbound approach of Floresta Blvd eliminating the separated right turn improving the crossing for pedestrians and providing for a crosswalk along the west leg of Floresta Blvd. New sidewalk along the new alignment is to be installed.						
Impact to Operation Cost		Increase		Impact to Maintenance Cost		Increase
Justification or Benefit of Project						
This project improves pedestrian safety at this intersection and makes the crossing pedestrian friendly.						
Consequences of not doing the Project						
Reduction in safety, no increase in the number of pedestrians						

[illegible]

Project Name	Joaquin Parking Lot Trash Enclosure	Department/Sponsor	Public Works		
Categor	Buildings	Project Typ	Parking lots/structures (detac	Project Numb	2018.2800
Summary					
Design and Construct a dumpster enclosure at 1366 East 14th St also known as the Joaquin Ave parking lot.					
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active
Description					
Design and Construct a dumpster enclosure at 1366 East 14th St also known as the Joaquin Ave parking lot. Project will result in the loss of approximately 3 parking spaces. Work will include construction of a trash enclosure as required to meet clean water requirements, features are likely to include the following: New slab, sloped to contain water Roof to exclude rain water Fire sprinkler with EBMUD meter Drain connected to sanitary sewer					
Impact to Operation Cost		Impact to Maintenance Cost			
Justification or Benefit of Project					
Construction of this project will allow use of smaller, decorative trash receptacles on downtown streets. Maintenance workers will be able to dump the smaller trash receptacles more frequently with this project.					
Consequences of not doing the Project					
Without this project the current trash receptacles will remain in use.					

Project Name	Lake Chabot Road Stabilization Design			Department/Sponsor	Engineering & Transportatio	
Categor	Roadways for vehicles	Project Typ	Roadway pavement	Project Numb	2009.0030	
Summary						
Design of a project to stabilize Lake Chabot Road between Chabot Terrace and Astor Drive.						
Detailed Cost	\$260,000	Likely Cost		Status	Funded CIP	
Description						
<p>The ground beneath Lake Chabot Road between Chabot Terrace and Astor Drive (approximately 2100 linear feet) is creeping downward toward the creek. Over many years, sections of the down slope side of this road have continually depressed, causing material sloughing and creating longitudinal fissures in the roadway; additionally, storm water runoff has caused various degrees of erosion to the down slope hillside. A 2011 geotechnical investigation study determined that fill slope creep will continue and that new shallow landslides could be triggered by excessive precipitation or ground shaking. Two repair options were suggested: 1. Stitch Pier Retention System, 2. Re-grading the site with engineered fill properly keyed and benched into the bedrock. Additionally, improvements to surface water control should be addressed to minimize erosion. The construction of the project will be at a future phase.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
<p>Chabot road carries approximately 3300 vehicles per day. Without preventative work this road will eventually fail and these vehicles will be detoured through the Bay-O-Vista neighborhood.</p>						
Consequences of not doing the Project						
<p>Without this project the City will continue to fund road repairs as the hill side moves. If the slope fails and moves suddenly down toward the creek, the costs to rebuild the road will be significantly higher than the cost to prevent failure.</p>						

Project Name	Lewelling / Tropic Pedestrian Imp			Department/Sponsor	Engineering & Transportatio	
Categor	Traffic Safety		Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5620
Summary						
Improvements such as a median with fence at Lewelling Blvd and Tropic Court to channelize pedestrians into the crosswalk.						
Detailed Cost			Likely Cost	\$200k to \$400k	Status	Active
Description						
Improvements such as a median with fence at Lewelling Blvd and Tropic Court to channelize pedestrians into the crosswalk.						

Project Name	MacArthur Blvd Streetscape Phase 2			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2004.0170	
Summary						
Implement the recommendations of the Streetscape Master Plan and the completed design for enhancing the appearance of the street and installing traffic calming measures between Lewis Avenue and Dutton Avenue.						
Detailed Cost		Likely Cost	\$1.6M to \$3.2M		Status	Active
Description						
The phase 1 of the MacArthur Boulevard Streetscape project was constructed in 2006. The design incorporated critical project elements defined in the 2002 MacArthur Boulevard Streetscape Master Plan. This project involves revisiting and completing the project that was partially completed during the phase 1 MacArthur Boulevard Streetscape project, and construction of phase 2 from Lewis Avenue to Dutton Avenue on MacArthur Boulevard including: • New street lighting • Landscaped median between Dowling and Dutton on MacArthur • Corner sidewalk bulb outs at the intersections of Superior/MacArthur, and Dutton/MacArthur • Street trees • Street furniture and sidewalk improvements Project design will coordinate with the recommendations of the MacArthur Boulevard Streetscape Master Plan, and to match the uniformity of the already constructed phase 1 improvement. Meetings with Caltrans and communities are anticipated.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Improves safety of this busy freeway off ramp/intersection and enhances this northern entrance to the city. Encourages private investment in the area and improves the viability of the business district. Ties this portion of the roadway with the improvements to the south.						
Consequences of not doing the Project						
This section of MacArthur Boulevard will continue to appear blighted in relation to the southern section, where the streetscape enhancements have improved the area, attracted new business and increased private investment.						

Project Name	MacArthur Superior Traffic Circle	Department/Sponsor	Engineering & Transportatio		
Categor		Project Typ	Traffic and Pedestrian - Contr	Project Numb	2014.0471
Summary					
Construction of a roundabout at the MacArthur/Superior/Foothill Intersection based on the approved design.					
Detailed Cost	\$1,274,134	Likely Cost		Status	Funded CIP
Description					
Install a modern roundabout at the intersection of MacArthur Blvd/Superior Ave./Foothill Blvd for traffic calming and safety purposes. Design prepared under project 2014.0470					
Impact to Operation Cost		Impact to Maintenance Cost			
Justification or Benefit of Project					
This project improves traffic safety and provides traffic calming along MacArthur Blvd					
Consequences of not doing the Project					
Reduced traffic safety for San Leandro public					

Project Name	Main Library - Furniture Replacement			Department/Sponsor	Library Services	
Categor		Project Typ	Libraries and Casa Peralta	Project Numb	2016.0220	
Summary						
The main library has forty upholstered chairs that are in need of replacement.						
Detailed Cost	\$66,000		Likely Cost		Status	Retired
Description						
The main library has forty upholstered chairs that are in need of replacement.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
The main library has over 40,000 visitors each month. It is important that the facility be kept looking its best and that furniture be clean and safe for our users.						
Consequences of not doing the Project						

Project Name	Main Library Kitchen Renovation			Department/Sponsor	Library Services	
Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2018.2460	
Summary						
Renovate the kitchen adjacent to the Estudillo and Karp meeting rooms of the Main Library.						
Detailed Cost			Likely Cost	\$200k to \$400k	Status	Active
Description						
Renovate the kitchen adjacent to the Estudillo and Karp meeting rooms of the Main Library. Work generally to involve replacing appliances. Work may include plumbing and electrical items.						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
Current appliances are over 20 years old, many don't work properly and are in need of replacement. Adjacent meeting rooms may be rented more frequently with access to an improved kitchen.						
Consequences of not doing the Project						
Without this project the kitchen space will continue to be underutilized.						

Project Name	Main Library Mary Brown Room Remodel			Department/Sponsor	Library Services	
Categor	Buildings	Project Typ	Libraries and Casa Peralta		Project Numb	2018.2430
Summary						
Remodel the Mary Brown meeting room at the Main Library. Work to include removal of the steps and sunken floor.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
Remodel the Mary Brown meeting room at the Main Library. Work to include removal of the steps or sunken floor. The existing Mary Brown meeting room has a concrete floor with several steps that extend the entire width of the room. This project will create a floor that is level with the rest of the building. Other work may include wall finishes and enhancements to the exterior entry.						

Project Name	Main Library Meeting Room Tables			Department/Sponsor	Library Services	
Categor	Buildings	Project Typ	Libraries and Casa Peralta		Project Numb	2018.2480
Summary						
Replace meeting room tables at the Main Library						
Detailed Cost			Likely Cost	\$100k to \$200k	Status	Active
Description						
Replace meeting room tables at the Main Library						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
The current meeting room tables at the Main library are over 15 years old, difficult to store, and heavy. Some have been discarded due to breakage. New tables are generally easier to move and set up.						
Consequences of not doing the Project						
Tables are thrown away as they wear out. Eventually there will be insufficient tables for the meeting rooms.						

Project Name	Manor Park Front Play Area			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2016.0400	
<div>Summary</div> <div>Remove and replace play area equipment.</div>						
Detailed Cost	\$450,000	Likely Cost		Status	Funded CIP	
<div>Description</div> <div>Remove and replace play area equipment from the front play area at Manor Park.</div>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
<div>Justification or Benefit of Project</div> <div>Safer updated play area, safer surfacing, more visible to the police, improved lighting, reduced vandalism. Improved use by the public due to more visibility and closer proximity to parking lot in front.</div>						
<div>Consequences of not doing the Project</div> <div>Old play equipment remains. Cost of maintenance will increase over time.</div>						

Project Name	Marina Blvd Median Rehab East of 880			Department/Sponsor	Public Works	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2018.4410	
Summary						
Replace irrigation and landscaping on Marina Blvd from I-880 to Pacific Ave.						
Detailed Cost		Likely Cost	\$100k to \$200k	Status	Active	
Description						
<p>Work includes replacement of irrigation systems or installation of new irrigation systems including installation of a smart clock with a fiber communication connection. Replacement of landscaping to meet Bay Friendly standards; soil will be replaced or amended if possible. Work to extend to medians and street trees adjacent to the Auto Mall and Marina Square.</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
<p>Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. This project will restore an attractive entrance to this economically important area.</p>						
Consequences of not doing the Project						
<p>Maintenance requirements will continue to increase, plant health will continue to decline. The Auto mall and Marina Square shopping area will have a less attractive entrance.</p>						

Project Name	Marina Blvd SS diversion at Cherry			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers		Project Numb	2018.4630
<div>Summary</div> <div>Divert flow from 6" sewer line on Marina Blvd at Cherry to new manhole on 15" south line.</div>						
Detailed Cost	\$100,000	Likely Cost		Status	Active	
<div>Description</div> <div>Divert flow from 6" sewer line on Marina Blvd at Cherry to new manhole on 15" south line.</div>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
<div>Justification or Benefit of Project</div> <div>This project is required to safely convey projected sanitary sewer flows.</div>						
<div>Consequences of not doing the Project</div> <div>Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.</div>						

[illegible]

Project Name	Marina Blvd Streetscape West of Doolittl			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	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 Cost	\$3.2M to \$6.4M		Status	Active
Description						
<p>Based upon the Marina Blvd. Streetscape Improvements Conceptual Design, construct improvements to Marina Blvd between Doolittle and Monarch Bay Dr. Improvements are envisioned to generally consist of the following:</p> <p>Resurfacing of the street Construction of medians and or planters in the parking lane Construction of sidewalk bulb outs at pedestrian crossing locations Installation of landscaping and decorative elements or art Project to include obtaining and using recycled water for irrigation. Undergrounding of existing utilities is highly desirable and is listed under a separate project, Project 2018.5800.</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
<p>To support the success of the Shoreline public private development partnership, the City needs to ensure the gateway to the shoreline is attractive and inviting.</p>						
Consequences of not doing the Project						
<p>The Shoreline project may suffer as the current roadway is uninviting and not reflective of the quality of the planned development and the world class services to be offered.</p>						

[illegible]

[illegible]

Project Name	Marina Community Center Furniture			Department/Sponsor	Recreation & Human Servic	
Categor	Buildings	Project Typ	Community Centers	Project Numb	2018.1440	
Summary						
Replace all tables and chairs at the Marina Community Center						
Detailed Cost			Likely Cost	\$200k to \$400k	Status	Active
Description						
Replace all tables and chairs at the Marina Community Center. This includes the Titan Auditorium, Multipurpose Room B, Multipurpose Room C, and the Patio Room, as well as new tablet arm chairs in the Thunderbolt Presentation Room. Work to include approximately (100) 6’ banquet tables, (50) 60” rounds, 500 stackable chairs with storage racks and 75 tablet arm chairs for the Thunderbolt room.						
Impact to Operation Cost			Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
This project will provide a new, cohesive aesthetic to facility equipment and an updated look to facility. Newer, lighter equipment is easier for staff of manage. Current tables and chairs are at least 15 years old.						
Consequences of not doing the Project						
Without this project tables and chairs will continue to be mismatched. Equipment is discarded as it fails, eventually there will be insufficient tables and chairs for patrons.						

Project Name	Marina Community Center Renovation			Department/Sponsor	Recreation & Human Servic	
Categor	Buildings	Project Typ	Community Centers	Project Numb	2018.1420	
Summary						
Renovate/update the Marina Community Center; including paint, countertops, cabinets, reception desk, and bathrooms.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
Renovate/update the Marina Community Center; including paint, countertops, cabinets, reception desk, and bathrooms.						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
The Marina Community Center is a community asset that serves more than 100,000 people annually for classes, rentals, and special events.						
Consequences of not doing the Project						
Without this project the facility will continue to become dated.						

Project Name	Marina Community Center Trash Enclosure			Department/Sponsor	Public Works	
Categor	Buildings	Project Typ	Community Centers		Project Numb	2018.1410
<div>Summary</div> <div>Replace existing trash enclosure at Marina Community Center.</div>						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
<div>Description</div> <div>Replace existing trash enclosure at Marina Community Center. New structure to have revised layout and/or new location.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

Project Name	Marina Dog Park Upgrade			Department/Sponsor	Recreation & Human Servic	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3020	
Summary						
Enhance the existing Dog Park without expanding the footprint						
Detailed Cost	\$300,000		Likely Cost		Status	Funded Other
Description						
Impact to Operation Cost				Impact to Maintenance Cost		Neutral
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Marina Mulford Branch Library Construct	Department/Sponsor	Library Services		
Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2018.2400
Summary					
Construct a new 2500 sf Marina Mulford branch library including site work.					
Detailed Cost	\$2,500,000	Likely Cost		Status	Active
Description					
Construct a new 2500 sf Marina Mulford branch library including site work based on the design performed under project 2017.2400. Building to be constructed at the same location as the existing Marina Mulford Branch Library, but may incorporate some of the land currently used as the golf course corporation yard. The new library will offer expanded seating, computer access, and space to host community programs.					
Impact to Operation Cost	Increase	Impact to Maintenance Cost	Significant Increase		
Justification or Benefit of Project					
The existing library is too small for the neighborhood and has very limited computer access.					
Consequences of not doing the Project					
Without this project the existing library will remain. Services offered will not be on par with those at Manor Branch Library or the Main Library.					

[illegible]

Project Name	Marina Park Play Areas (North and South)			Department/Sponsor	Public Works	
Categor		Project Typ	Parks and Open Space	Project Numb	2014.0390	
Summary						
Remove and replace play areas at Marina Park north and south including the water animals on the north end. Look into options to expand the north play area toward the east (Seagull Area)						
Detailed Cost	\$910,000	Likely Cost		Status	Retired	
Description						
<p>Ensure the new play equipment is as resistant to rust as much as possible. Anything that is plastic coated must be galvanized first or stainless steel. Carefully evaluate all parts and warranties before putting out to bid. Consider themes that go along with the water, water animals and boats. New play area should have shade structure over it similar to the 3 new picnic areas. Interlocking rubber mats should be used whenever possible and poured in place should be used when inter locking mats are not feasible. Install more benches on both play areas. Remove the fence around the southern play and replace with something more durable and resistant to rust. North play area will need to have additional pads for benches. Install new water animals on the north end and carefully evaluate the system that turns the water on/off for ease of maintenance and a timer to keep it from being used during off hrs. Note: Description and Project Request updated from 2014 version</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>Existing playground equipment is dated and in some cases is showing significant degradation. New equipment will provide children with different/new play opportunities, which meet the most current playground safety guidelines.</p>						
Consequences of not doing the Project						
<p>Replacement costs will continue to escalate until such point that replacements can't be made due to budgetary constraints; Equipment that cannot be repaired/replaced will have to come out of service so citizens are not subject to an unsafe environment</p>						

[illegible]

[illegible]

Project Name	Marina Public Boat Launch Ramp Improve			Department/Sponsor	Public Works	
Categor		Project Typ	Marina and Shoreline	Project Numb	2014.0400	
Summary						
Widening of the existing boat launch ramp, upgrading the docks (and including lower-entry point(s) for kayaks/canoes, upgrades to the parking lot such as new lighting, upgrades to the restroom, and preparation of a DBW grant application for this work.						
Detailed Cost	\$2,330,000	Likely Cost		Status	Retired	
Description						
<p>Preparation of contract documents, competitive bidding, and construction as follows for the boat launch ramp at the Marina: Widen the existing boat concrete launch ramp to allow wider access for boats to enter and exit the water. Replacement of the existing floating dock and piers with a dock that features a lower entry point for kayaks and canoes. Replace and add new light standards to increase lighting in the parking lot. Rehabilitate the existing public restroom to match Cal-Coast architectural design. The project is eligible for Department of Boating and Waterways (DBW) grant funding. The project budget includes preparation of the DBW application and a feasibility report. The grant application requires a legal description of the project area, cost estimate, scope of project, list of restricted uses, engineering feasibility study, launch fees, economic justification and analysis, and photographs. Grant funding approval process is approximately 2.5 years based on the DBW application schedule.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>The development project being proposed by Cal Coast includes a major redevelopment of most of the land in the immediate vicinity of the boat launch ramp, but does not include any upgrades to the ramp itself. If approved, the immediate vicinity would have a new aquatic center and small office building, with more of the public anticipated to utilize the boat launch ramp. Upgrading the ramp would integrate well with the proposed land-side development, complimenting the proposed new uses. The DBW grant allows for rehabilitation to existing boat launch facilities (including the general area that the launch is located). Staff would propose to replace the existing docks and include a new low-entry point for kayaks/canoes; replace rip-rap on either side of the ramp; possibly widen the ramp so that 2 boats could launch simultaneously; replace the fish cleaning station; and upgrade the restroom facilities</p>						
Consequences of not doing the Project						
<p>The proposed land-side development is anticipated to have a larger draw of the public to this area. It would be ideal to have an upgraded public boat launch ramp to compliment all of the other new development in the immediate vicinity. If the grant submit</p>						

Project Name	MCC Kitchen remodel	Department/Sponsor	Recreation & Human Services		
Categor	Buildings	Project Typ	Community Centers	Project Numb	2018.1400
Summary Bring the kitchen in the Marina Community Center up to current code.					
Detailed Cost		Likely Cost	\$100k to \$200k	Status	Funded Other
Description This project will bring the kitchen in the Marina Community Center up to current code. Work includes new appliances, plumbing, and electrical.					
Impact to Operation Cost		Impact to Maintenance Cost			
Justification or Benefit of Project					
Consequences of not doing the Project					

Project Name	MCC Thunderbolt Room Audio Video	Department/Sponsor	Recreation & Human Services		
Categor	Buildings	Project Typ	Community Centers	Project Numb	2016.0610
Summary					
Install Audio Video system in the Thunderbolt Room of the Marina Community Center.					
Detailed Cost		Likely Cost	\$100k to \$200k	Status	Active
Description					
Install Audio Video system in the Thunderbolt Room of the Marina Community Center.					
Impact to Operation Cost			Impact to Maintenance Cost		
Justification or Benefit of Project					
Consequences of not doing the Project					

[illegible]

[illegible]

Project Name	Merced Street Utility Undergrounding			Department/Sponsor	Engineering & Transportatio	
Categor	Underground Utilities	Project Typ	Utility Undergrounding	Project Numb	2016.0330	
Summary						
Utility Undergrounding on Merced Street from Williams St to Wicks Blvd						
Detailed Cost			Likely Cost	\$1.6M to \$3.2M	Status	Active
Description						
Utility undergrounding on Merced Street from Williams St. to Marina Blvd and from Fairway Dr. to Wicks Blvd. Costs presented are for the City share of the work, additional funding will be needed if PG&E doesn't have rule 20A funds available.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Improved streetscape						
Consequences of not doing the Project						
Without this project utilities will remain aboveground.						

Project Name	Miscellaneous Engineering Studies 16-17			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Annual Program/Maintenance	Project Numb	2017.0090	
Summary						
Funding for design studies, design documents, grant applications, and/or other engineering support services for emergency work, Council or City Manager's office requests, or other department requests not part of any identified CIP project.						
Detailed Cost	\$30,000	Likely Cost		Status	Retired	
Description						
<p>During the year, there is always need to respond to situations, which do not have prior appropriated funds, and such situations do not lend themselves to the extended time required to appropriate the funds required. Therefore, this work will involve performing these miscellaneous engineering studies, such as design studies, design documents, grant applications, or other engineering support services for emergency work. This work also includes responding to Council or City Manager office requests, or other department requests that are not part of any identified capital improvement project. This allowance, provides for faster response time to situations.</p>						
Impact to Operation Cost		Neutral		Impact to Maintenance Cost		Neutral
Justification or Benefit of Project						
<p>During the year, requests for information or the need to study an issue arise that do not have an identified source of funding. The ability to respond to these requests without the extended time required to appropriate funding results in faster response time, addressing emergency situations rapidly, and responding to grant application opportunities within time limits.</p>						
Consequences of not doing the Project						
<p>Without this funding, special requests would have to wait until funding is appropriated, causing significant delay, or if funding is not approved, these requests would be left unfulfilled. Depending on the request, information to residents would be delay</p>						

Project Name	Monarch Bay Shoreline Public Imp			Department/Sponsor	Community Development	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3030	
Summary						
Design and construct park and pedestrian improvements in the vicinity of the Monarch Bay Shoreline development.						
Detailed Cost	\$6,000,000	Likely Cost		Status	Active	
Description						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Muir Soccer Field Renovation			Department/Sponsor	Recreation & Human Servic	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2007.0150	
Summary						
Renovate the SLUSD Muir Soccer Field including drainage, synthetic turf, fencing, and lighting.						
Detailed Cost	\$2,470,000	Likely Cost		Status	Active	
Description						
The project will provide for the replacement of the existing grass turf soccer field with a low maintenance synthetic soccer field. Synthetic turf will allow a more intensive use of the soccer field facilities than can be achieved with the grass fields. The addition of lighting will allow this field to be used for longer hours as well as during the winter season. Ten-foot tall perimeter chain link fencing will be provided to restrict use of field to scheduled users, with twenty-foot tall sections fencing behind the goals to keep soccer balls within the field.						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
Having a field that is usable all year around will allow for maximum availability for the thousands of people who use the field for soccer games and for the students who use it for their daily PE activities. A synthetic field will be less costly to maintain, both for water and repairs. It will increase safety for users.						
Consequences of not doing the Project						
Keep a field that is continuously worn down and costly to maintain.						

Project Name	Neighborhood Traffic Calm Program			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0040	
Summary						
Annual funding for evaluation and mitigation of neighborhood traffic issues/complaints						
Detailed Cost	\$100,000	Likely Cost		Status	Active	
Description						
Annual funding for evaluation and mitigation of neighborhood traffic issues/complaints. This project is funded annually.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
This program allows the City to respond to residents with concerns about vehicle traffic within their neighborhood in a timely fashion.						
Consequences of not doing the Project						
Without this program projects to alleviate neighborhood traffic concerns would be submitted for funding on an individual basis.						

[illegible]

Project Name	Non-Federal Harbor Maintenance Dredging			Department/Sponsor	Public Works	
Categor		Project Typ	Marina and Shoreline		Project Numb	2003.0080
<div>Summary</div> <div>Set aside funds to be used for minor dredging of the berth and non-federal channel area high spots on a cycle to be determined.</div>						
Detailed Cost	\$1,200,000	Likely Cost		Status	Retired	
<div>Description</div> <div>Set aside funds for be used for minor dredging of the berth and non-federal channel area high spots on a cycle to be determined.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div> <div>Periodic dredging is required to keep the harbor open. The harbor was last dredged in 1997, and silting has occurred since then limiting access to the fuel dock and making some of the best berths unavailable for rent.</div>						
<div>Consequences of not doing the Project</div> <div>Larger boats, which have the highest demand for berthing space, cannot be accommodated in our premium concrete berths along the western perimeter. This is a loss in revenue to the City as the boats go elsewhere to dock. As the harbor continues to silt up, fewer boats will dock in San Leandro, further driving down occupancy and revenue.</div>						

Project Name	North Area Storm Drainage Improvements			Department/Sponsor	Engineering & Transportatio	
Categor	Other	Project Typ	Storm drains	Project Numb	2005.0070	
Summary						
Constructs drainage improvements on Juana Avenue and Joaquin Street between Bancroft Avenue and San Jose Street.						
Detailed Cost	\$668,000	Likely Cost		Status	Active	
Description						
<p>Preparation of contract documents, competitive bidding, and construction of the following work on the City's drainage infrastructure: Extension of the storm drain system on Joaquin Avenue (from Bancroft Ave. to San Jose St.) and Juana Avenue (from Bancroft Ave. to midblock between San Jose St. and San Rafael St.) to minimize flooding along gutters. The extension of the storm drain system will require reconstruction of valley gutters, curb and gutter, and trench restoration. The subject project was rated as a High Priority in the North Area Storm Drainage Study, prepared by McGill/Martin/Self, Inc.</p>						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
<p>The project will ensure efficient drainage and protection of properties and businesses. The project will also ensure the safety of the motoring public by reducing the potential for hydroplaning, which could result in accidents and consequently impact lives and properties. The project will protect the roadways from early deterioration resulting from standing water intruding into roadway base materials weakening the road structure.</p>						
Consequences of not doing the Project						
<p>The consequences of either not doing or delaying the project include: 1) loss of property from flooding; 2) inaccessibility of properties and businesses during rains; 3) early onset of roadway deterioration; and 4) possible safety concerns to the public.</p>						

Project Name	Park Building Roof Replacement			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3000	
Summary						
Replace roofs on Cherry Grove Park restroom, Halcyon Park Rec Center (rear), Pacific Ballpark Score booths, Monarch Bay Drive median crew shed, Stenzel Park score booths and restrooms, and Manor Park old pool / restroom complex.						
Detailed Cost			Likely Cost	\$100k to \$200k	Status	Active
Description						
Replace roofs on Halcyon Park Rec Center (rear), Pacific Ballpark Score booths, Monarch Bay Drive median crew shed, Stenzel Park score booths and restrooms, and Manor Park old pool / restroom complex.						
Updated per JA email 2/16/2017						
Impact to Operation Cost			Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
Consequences of not doing the Project						

[illegible]

Project Name	Pedestrian Crossing Improvements			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5610	
Summary						
Pedestrian crossing improvements at locations to be determined.						
Detailed Cost	\$250,000		Likely Cost		Status	Active
Description						
Work may include ADA ramps, striping, signage, flashing beacons, and/or sidewalk bulb outs. A list of potential work locations is created from suggestions, accident data, and complaints received by the City. Each location is scored and prioritized. Locations are funded in the order of priority. This project will fund improvements at 3 to 6 intersections, depending upon the scope at each intersection.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
This project improves pedestrian safety by making crosswalks more visible.						
Consequences of not doing the Project						
Without this project existing pedestrian crossings will remain unchanged.						

Project Name	Peralta Ave SS Upsize			Department/Sponsor	Public Works			
Categor	WPCP Enterprise		Project Typ	Sanitary Sewers		Project Numb	2018.4640	
Summary								
Upsize SS on Peralta Ave from San Leandro Blvd to Bixco St from 8" to 10"								
Detailed Cost	\$1,000,000		Likely Cost				Status	Active
Description								
Upsize SS on Peralta Ave from San Leandro Blvd to Bixco St from 8" to 10"								

Project Name	Police Bldg & South Office Expansion			Department/Sponsor	Police	
Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2014.0482	
Summary						
Improvements to the South Office building for Police Department use and reconfiguration of the Public Safety Building.						
Detailed Cost	\$7,100,000	Likely Cost		Status	Active	
Description						
<p>Design and construct the approved option (option A) from conceptual plans prepared by Indigo Architecture in 2014 generally consisting of the following: A build out of the South office building, excluding the theater space, for use as office space by the Police Department. A reconfiguration of the Public Safety Building to expand the dispatch center. The total project cost is estimated at \$7,100,000. \$208,000 was appropriated in FY 2015-16 and \$2,116,983 was appropriated in FY 2016-17; \$4,775,017 in additional appropriations is needed to fully fund this project.</p>						
Impact to Operation Cost		Neutral		Impact to Maintenance Cost		Increase
Justification or Benefit of Project						
<p>This project will improve public access to the Police Department, ADA accessibility, reliability of the electrical and HVAC systems, building security, dispatch equipment and operations.</p>						
Consequences of not doing the Project						
<p>Without this project deficiencies in public access, ADA access, electrical and HVAC systems, building security, and dispatch equipment will remain. Failure of electrical and HVAC systems is more likely to occur.</p>						

Project Name	Police Building Replacement			Department/Sponsor	Police	
Category	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2009.0190	
Summary						
Construct a new Public Safety Building and associated facilities based on a 2009 space needs assessment performed by Leach Mounce Architects. For budget purposes the middle of 3 alternatives is shown.						
Detailed Cost	\$85,000,000	Likely Cost		Status	Active	
Description						
<p>The January 2009 draft 'Police Department Needs Assessment' indicates that the current Public Safety Facility is severely overcrowded and inadequate for current operations. Projected population growth will require a comparable increase in Department staffing. The assessment also indicates that it does not appear feasible financially, structurally nor space wise to add the needed space to the existing 30,000 SF building. The forecast population by 2035 is 94,000. Similarly, staffing levels are anticipated to increase from the current staff of 150 to 205 in 2035. Based on this projection, future space needs for 2035 are estimated at 70,000 SF for the main building plus 10,000 SF for service facilities. Additionally 195,000 SF is required for parking. The following 3 scenarios and probable costs are presented (all costs are 2009 dollars): 4.4 acre site- two story main building with basement; single story service building; all parking on grade - \$78 million 3.5 acre site - two story main building with basement; single story service building; two story parking structure - \$84 million 2.6 acre site- two story main building over subterranean parking; single story service building;- \$91 million If a new location is to be developed, Real Estate purchases shall be added If the existing building is demolished and a new facility constructed, temporary accommodation costs shall be added</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Increase			
Justification or Benefit of Project						
<p>It is estimated that 21 additional sworn officers and 14 additional civilian support staff will be needed by 2035 to accommodate the projected population. The Patrol Division will gain 11 of the 21 added sworn officers. This project will increase operational effectiveness and provide better service to the city. This project will assist the police in protecting public safety, coping with disasters, providing proactive community policing and resolving the contemporary law enforcement problems of gang violence, drugs and the more sophisticated use of weapons and computer technology in crime. This project will incorporate state-of-the-art public safety, security, communications, computer, access control, and emergency management systems. It will provide shared and multi-use of spaces for maximum cost benefit. This project will mitigate the potential of litigation by incorporating Americans with Disabilities Act (ADA) compliant features, good ergonomics, segregation of prisoners, adequate monitoring, suicide resistant holding facilities that meet detention standards, and an unbroken chain of security for evidence processing. This project will also meet designated green building goals using environmentally-friendly products, minimum energy consumption and provisions for recycling within the spirit of LEED guidelines and within budget. The project will realize energy consumption cost savings.</p>						
Consequences of not doing the Project						
<p>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.</p>						

Project Name	Police Communications Center Expansion			Department/Sponsor	Police	
Categor		Project Typ	Police Buildings and Facilities	Project Numb	2006.0041	
Summary						
Construct a 2,100 sf addition to the existing Public Safety Building. 1,050 sf - 1st floor will be used for the communication center expansion & 1,050 sf - 2nd floor will be used for other police functions. Project is backup to Project No. 2014.0481						
Detailed Cost	\$2,200,000		Likely Cost		Status	Retired
Description						
<p>The existing Public Safety communications center must be expanded to provide sufficient services for present and future needs. Expanding technology, workspace ergonomics, accessibility and increased staffing to receive & process land line plus cellular 911 calls are critical reasons that additional space is required. Design and construct a 1,050 SF footprint add-on to the south side of the existing building. To receive increased cost-benefit, the add-on will be a 2-storey building also providing additional (1,050 SF) floor space at the second story level for use by the Investigation Section. Main Features include:</p> <ul style="list-style-type: none"> • The design phase will verify the feasibility of the suggested expansion location; and will also determine the relocation of the communication center and other adjacent services within the new (expanded) ground floor layout • The communication center will remain operational throughout the construction period • The new Communication Center will house seven console workstations and an adjacent kitchenette area • Existing consoles; computers; monitors and communication equipment will be reused and relocated into the new space • Server equipment will remain in its current location • Stand alone HVAC equipment for the added space will be provided • Internet and communications set-ups for add-on building • An upgrade of the electrical service will be required if it is determined that the existing service is at capacity • Additional phones, office furniture, and miscellaneous new equipment • If the existing dispatch area is be vacated, this scope does not include any improvements to that area 						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
<p>Receiving and processing Emergency 911 calls in a timely manner is essential in protecting public safety, coping with emergencies and potential disasters, and providing law enforcement for the benefit of residents and visitors in the San Leandro area. Also, it will allow for managing live video feeds and the potential for incorporating 21st Century technologies, such as remotely controlled apparatus and monitoring and a control center for portable airborne devices. Safety is an essential service to the public, and local funding provides the highest quality and most efficient service. The expanded facility will provide more efficient service to the area and will also reduce response time. This expansion will assist the police in protecting public safety, coping with disasters, providing proactive community policing and resolving the contemporary law enforcement problems of gang violence, drugs, and the more sophisticated use of weapons and computer technology in crime. It will also be built using green building materials and products, and will conserve energy. It will provide a work environment that has good ergonomics and will be Americans with Disabilities Act (ADA) compliant. It will also provide/enhance zoned access control, intrusion detection and A/V monitoring with recording capability.</p>						
Consequences of not doing the Project						
<p>Without this project, we will not be able to take advantage of technological advancements in law enforcement. Our inability to pin point locations of 911 callers could cause delays in response times. Our inability to receive texts or photos on 911 could also impact response times (deaf community, etc.). Our work environment will continue to be out of date with current needs.</p>						

Project Name		Police Dept. Range Upgrade		Department/Sponsor		Police	
Category	Buildings		Project Typ	Police Buildings and Facilities		Project Numb	2013.0180
Summary							
Demolish the existing indoor pistol range and install new pistol range equipment							
Detailed Cost		\$560,000		Likely Cost		Status	Active
Description							
<p>The existing gun range has reached its useful life. Ammunition traps, side wall & ceiling protections are worn. The HVAC system is insufficient for the use of the space. Note that the small size of the existing space is not suitable for rifle practice and will accommodate only pistol use. This project will demolish the entire space and reinstall new HVAC equipment, illumination, ammunition traps, side wall & ceiling protection, target tracks and equipment.</p>							
Impact to Operation Cost		Neutral		Impact to Maintenance Cost		Decrease	
Justification or Benefit of Project							
<p>This project will allow officers to train and be certified in firearm use on site.</p>							
Consequences of not doing the Project							
<p>Without this project officers will need to travel to Livermore for practice and certification. Time spent traveling reduces the time available for other duties.</p>							

Project Name	Police Locker Room Remodel			Department/Sponsor	Police	
Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2018.3210	
<div>Summary</div> <div>Remodel Men's and Women's Locker rooms in the Public Safety Building.</div>						
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active	
<div>Description</div> <div>Remodel Men's and Women's Locker rooms in the Public Safety Building.</div>						
Impact to Operation Cost			Impact to Maintenance Cost	Neutral		
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div>						

Project Name	Police Parking Structure			Department/Sponsor	Police	
Categor	Buildings	Project Typ	Police Buildings and Facilities		Project Numb	2016.0470
Summary						
Construct a Police parking structure that provides a secure safe environment for police vehicle parking. The Structure will be constructed over the current police parking area.						
Detailed Cost			Likely Cost	\$1.6M to \$3.2M		Status Active
Description						
Construct a Police parking structure that provides a secure safe environment for police vehicle parking. The Structure will be constructed over the current police parking area.						
Impact to Operation Cost			Impact to Maintenance Cost		Increase	
Justification or Benefit of Project						
Provide a safe environment for police vehicles and enhance officer safety issues for officers						
Consequences of not doing the Project						
None stated						

Project Name	Property Evidence Building			Department/Sponsor	Police	
Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2016.0480	
Summary						
Purchase or build a building for evidence storage.						
Detailed Cost	\$2,300,000	Likely Cost		Status	Active	
Description						
<p>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 facility to be determined and may be adjacent to the Public Works Service Center. Actual size of the building has yet to be determined; 5,000 sf has been assumed for budgeting purposes. The building would meet current industry standards for evidence security and preservation and include separate, caged storage areas/rooms, with at least 2 large, roll-up doors large enough to accommodate a RV , as well as an insulated, enclosed office area equipped with a computer capable of tying into the PD's network. Plumbing is not a necessity, however, a water source with hose and proper drainage inside is desirable. Electricity and HVAC, and a security system will be required.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>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.</p>						
Consequences of not doing the Project						
<p>Without this project the current volume of evidence will continue to be stored as described above. Any additional volume of evidence will require leasing space for storage.</p>						

Project Name	Public Park WiFi			Department/Sponsor	City Manager	
Categor	Buildings	Project Typ	Fiber, Communications, and	Project Numb	2018.1800	
Summary						
Install free public WiFi access points and an internet connection in public parks and open spaces.						
Detailed Cost	\$100,000	Likely Cost		Status	Active	
Description						
<p>Design and build a WiFi system at public parks. Work to include a fiber connection the LIT San Leandro loop, a WiFi access point, and a mesh network at each location.</p> <p>First phase will include the following parks: Thrasher Park, Stenzel Park, and Memorial Park.</p> <p>Second phase locations to be determined.</p>						
Impact to Operation Cost	Increase		Impact to Maintenance Cost	Increase		
Justification or Benefit of Project						
<p>Providing the public with free high-speed Wi-Fi access is a great amenity for San Leandro residents. It also can be a tool for economic development as it will lead to more residents patronizing areas and local businesses nearby. We have invested in the Lit San Leandro loop and can leverage it to provide this service.</p>						
Consequences of not doing the Project						
<p>Without the project park users won't have access to WiFi.</p>						

Project Name	Public Safety Monument Sightline			Department/Sponsor	Police	
Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2014.0300	
Summary						
Remove the two center non-load bearing columns in the Civic Center Plaza in front of the Public Safety Monument						
Detailed Cost			Likely Cost	<\$100k	Status	Active
Description						
After the Public Safety Monument was installed in the kiosk of the Civic Center Plaza in 2008, it was determined that the rear pillars in the kiosk are just decorative and not load bearing. This project will remove the 2 pillars to provide better visibility of the Public Safety Monument						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Improves use of the Civic Center Kiosk for public and City events and allows the community better access to the Public Safety Monument						
Consequences of not doing the Project						
None						

Project Name	Replace Golf Cart Bridge Deck			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3060	
Summary						
Remove and replace AC pavement and wood decking on existing golf cart bridge over the Estudillo Canal.						
Detailed Cost			Likely Cost	\$100k to \$200k	Status	Active
Description						
The existing decking has rotted and failed, the bridge is currently closed. This project will remove and replaced the deteriorated portions of the wood decking as well as the entire AC pavement surfacing.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Without this bridge patrons of the golf course must backtrack and use another bridge located 350 feet to the east.						
Consequences of not doing the Project						
If the bridge isn't repaired it will remain closed.						

Project Name	Roadway Pavement Deferred Maintenance			Department/Sponsor	Engineering & Transportatio	
Categor	Roadways for vehicles	Project Typ	Roadway pavement	Project Numb	2019.4000	
Summary						
Repair/ Replace all roadway pavement with PCI < 70						
Detailed Cost	\$100,000,000		Likely Cost		Status	Active
Description						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	San Leandro Cr Vegetation Managemnt Plan			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3050	
Summary						
Hire a consultant to prepare a vegetation management plan for City property along San Leandro Creek						
Detailed Cost		Likely Cost	<\$100k		Status	Active
Description						
Hire a consultant to prepare a vegetation management plan for City property along San Leandro Creek. This project will evaluate the health and stability of trees at City owned property along San Leandro Creek. The following parcels are included in this project: Open space between San Leandro Boulevard and Clarke St Land adjacent to Dan Niemi Way Root Park Open space between East 14th Street and Hyde Street Memorial Park Chabot Park						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
This project will identify trees that need to be pruned or removed. Successive drought years have taken a toll on trees, causing disease and increasing the chances of failures.						
Consequences of not doing the Project						
Without this project staff will evaluate tree health as time permits.						

[illegible]

Project Name	Sanitary Sewer Easement Research			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers		Project Numb	2014.0510
<div>Summary</div> <div>Research and document property rights for Sanitary Sewers located either outside the public right of way or at railroad crossings. Identify locations where additional rights are needed, estimate the cost of the needed rights.</div>						
Detailed Cost		Likely Cost	<\$100k		Status	Active
<div>Description</div> <div>Research and document property rights for Sanitary Sewers located either outside the public right of way or at railroad crossings. Identify locations where additional rights are needed, estimate the cost of the needed rights.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div> <div>This project is the first step in securing rights to operate and maintain our sanitary sewer collection system. Possession of documented rights will allow quicker approval of construction projects on these facilities which reduces the cost to the ratepayer for those repairs.</div>						
<div>Consequences of not doing the Project</div> <div>Until property rights are obtained, repair of sanitary sewers located out of the public right of way or at railroad crossings will continue to be inefficient. The additional time it takes to obtain property rights will increase the project cost and duration.</div>						

Project Name	Sanitary Sewer Lift Station upgrade			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2019.4600	
Summary						
Replace lift pumps at one sanitary sewer lift station						
Detailed Cost			Likely Cost	\$800k to \$1.6M	Status	Active
Description						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Secure and Covered Police Parking			Department/Sponsor	Police	
Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2018.3200	
Summary						
Fence existing police parking and drive aisle between California Ave and Toler Ave. Install a carport for approximately 6 parking spots.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Active
Description						
<p>Fence the existing police parking lot on California Ave as well as Lafayette Ave between California Ave and Toler Ave, and the parking lot on the south side of South Offices. Fence between the Public Safety Building and South Offices. Include motorized gates at the entrance to the lot behind the motor barn and both ends of Lafayette Ave. Gates to be operated with card keys. Install a 14-15' foot tall carport built over the parking stalls for the Tactical Operations Vehicles. This includes the Command Post Vehicle, Rescue Vehicle, Hostage Negotiations Vehicle and 2-3 other spots. The carport should be 3 sided and accessible from the one way road behind the motor barn.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
<p>The rescue vehicle was purchased with grant funding and the manufacturer requires the vehicle to be covered to honor the warranty for the windows. The UV exposure may damage the windows if stored in the constant sunlight. This will increase the life of all vehicles. Currently the areas that aren't gated may expose employees to preventable safety concerns. Citizens are able to walk freely around the police department in the aforementioned areas. This allows citizens access to these vehicles without being escorted. Once the area is fenced, all visitors would need to check-in at the front counter prior to making contact with police department staff members.</p>						
Consequences of not doing the Project						
<p>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 fence may also expose employees to safety risks.</p>						

Project Name	Sidewalk Program			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0060	
Summary						
Annual funding for evaluation and repair of sidewalks abutting private property						
Detailed Cost	\$615,000		Likely Cost		Status	Active
Description						
Annual funding for evaluation and repair of sidewalks abutting private property. Project includes funding for a full time inspector to oversee construction work, investigate sidewalk complaints, and work with residents to authorize repair work. This program is funded annually.						

[illegible]

[illegible]

Project Name	SLB and Best Traffic Safety Imp Design			Department/Sponsor	Engineering & Transportatio			
Categor	Traffic Safety		Project Typ	Traffic and Pedestrian - Contr		Project Numb	2017.0510	
Summary								
Design improvements to the intersection of San Leandro Blvd and Best Ave to improve traffic and pedestrian safety.								
Detailed Cost		\$130,000		Likely Cost		Status		Active
Description								
Design improvements to the intersection of San Leandro Blvd and Best Ave to improve traffic and pedestrian safety.								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
Consequences of not doing the Project								

[illegible]

Project Name	SLB Best Concrete Bulb Outs			Department/Sponsor	Engineering & Transportatio			
Categor	Traffic Safety		Project Typ	Roadway streetscape		Project Numb	2019.4420	
Summary								
Replace existing bulb outs constructed of delineators and striping with concrete								
Detailed Cost			Likely Cost		\$200k to \$400k		Status	Active
Description								
This project will replace temporary elements with permanent construction such as concrete. Work will include two bulb outs, striping, and signage.								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
Consequences of not doing the Project								
Temporary facilities will remain								

Project Name	SLB Broadmoor Traffic Circle			Department/Sponsor	Engineering & Transportatio			
Categor	Traffic Safety		Project Typ	Traffic and Pedestrian - Contr		Project Numb	2018.5640	
Summary								
Replace existing traffic circle and with permanent construction.								
Detailed Cost			Likely Cost		\$200k to \$400k		Status	Active
Description								
The traffic circle and traffic channelization that was installed with striping, dura-curb, and delineators has dramatically reduced accidents at this intersection. This project will replace these temporary elements with permanent construction such as concrete. Work will include the traffic circle, two bulb outs, striping, and signage.								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
Consequences of not doing the Project								

Project Name	SLB Median Rehab Williams to E14th			Department/Sponsor	Public Works	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2018.4480	
<div>Summary</div> <div>Replace irrigation and landscaping on San Leandro Boulevard from Williams St to East 14th Ave.</div>						
Detailed Cost		Likely Cost	\$200k to \$400k	Status	Active	
<div>Description</div> <div>Work includes replacement of irrigation systems or installation of new irrigation systems including installation of a smart clock with a fiber communication connection. Replacement of landscaping to meet Bay Friendly standards; soil will be replaced or amended if possible.</div>						
Impact to Operation Cost			Impact to Maintenance Cost	Increase		
<div>Justification or Benefit of Project</div> <div>Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. This project will restore an attractive appearance to this recently paved roadway.</div>						
<div>Consequences of not doing the Project</div> <div>Without this project maintenance requirements will continue to increase, plant health will continue to decline.</div>						

Project Name	South Branch Library			Department/Sponsor	Library Services	
Categor	Buildings	Project Typ	Libraries and Casa Peralta		Project Numb	2018.2420
Summary						
Renovate or replace the South Branch Library						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
Renovate or replace the South Branch Library. If replaced, consider alternate locations. The new library will offer expanded seating, computer access, and space to host community programs.						

[illegible]

Project Name	South Office Theater Repurpose			Department/Sponsor	City Manager	
Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2018.1200	
Summary						
Reconfigure former theater and support spaces in South Offices for reuse						
Detailed Cost			Likely Cost	\$200k to \$400k	Status	Retired
Description						
<p>The southern portion of the South Office building which was originally a courtroom was most recently used by a theater company. The space contains two dressing rooms (formerly judge and jury chambers), a theater (formerly the courtroom), an office, a lobby, and restrooms. This project will demolish existing finishes and install new finishes to reconfigure the space for a new use. Work will include wall and floor finishes, ADA upgrades, and lighting. Work may also include removal of concrete floor and cutting new windows and doors into walls.</p>						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
<p>The South Office building is in a desirable location and convenient to all of downtown.</p>						
Consequences of not doing the Project						
<p>Without this project the space is likely to remain empty.</p>						

Project Name	Speed Limit Re-Certification Citywide			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Other	Project Numb	2017.0530	
Summary						
Survey vehicle speeds to confirm that posted speed limits are within state guidelines and are enforceable						
Detailed Cost	\$70,000		Likely Cost		Status	Funded CIP
Description						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Periodic recertification is required by the State.						
Consequences of not doing the Project						
City will be unable to enforce posted speed limits without the recertification.						

Project Name	Stenzel Park Bathroom/Concession Stand			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2008.0110	
Summary						
Replace existing restroom building and concession stand trailer.						
Detailed Cost			Likely Cost	\$800k to \$1.6M	Status	Active
Description						
Demolish existing restroom building and remove existing concession stand trailer. Construct new men’s and women’s restroom building and incorporating a new concession stand component into the building. Location of new structure to be in general area of existing restrooms/concession stand.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This venue is the ‘home’ of the Washington Manor Little League and is used heavily during the baseball season. The existing concession stand presents health and safety concerns due to its age. It does not meet Americans with Disabilities Act (ADA) standards and does not have consistently running water. The restrooms, while functional, are outdated and inadequate for the number of users.						
Consequences of not doing the Project						
Safety and health concerns related to both the concession stand and restrooms will continue. The restroom facilities will remain inadequate to serve the needs of the park's patrons.						

Project Name	Stenzel Park Field 1&2 Rehabilitation			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2015.0240	
Summary						
The project would rehabilitate all of Stenzel Park Field 1 and the Field 2 outfield including removal of existing sod; import of new soil; and installation of new sod.						
Detailed Cost		Likely Cost	\$800k to \$1.6M		Status	Active
Description						
<p>With rentals on these fields occurring from March 1 thru the end of November, this leaves little to no time for field rest and rehabilitation projects such as installation of new sod, which typically requires that a field be down for 6+ weeks. Rehabilitation projects are not typically successful in the winter months (when there are no reservations) as the grass needs the warmer weather to grow. The project would rehabilitate all of Stenzel Park Field 1 and the Field 2 outfield including removal of existing sod; import of new soil; and installation of new sod.</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
<p>Fields normally get hard-packed soil and worn/unhealthy sod over a period of time. During the first half of the baseball season (which starts March 1), when we're still in the rainy season, many of the City's fields face multiple day closures as the fields are slow to drain. The project would get the fields in better condition, which would mean fewer closures to the public.</p>						
Consequences of not doing the Project						
<p>With heavy field usage, safety concerns for players come into play, including playing on too-hard dirt and holes in the sod which create tripping hazards. Fields are tired-looking. Fields that are not in optimal shape affect the play experience for the users.</p>						

Project Name	Stenzel Park South Parking Lot Repair			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2005.0140	
<div>Summary</div> <div>Repair/repave existing parking lot at the south end of Stenzel Park.</div>						
Detailed Cost	\$135,000	Likely Cost		Status	Active	
<div>Description</div> <div>Repair/repave existing parking lot at the south end of Stenzel Park. Involves both asphalt and concrete work and restriping of the lot.</div>						
Impact to Operation Cost			Impact to Maintenance Cost	Neutral		
<div>Justification or Benefit of Project</div> <div>Deteriorating asphalt in the parking lot has created an uneven surface with ruts and grooves. The concrete around the front landscaped area is lifted/depressed in several areas, creating a hazardous condition for pedestrians. This parking lot is heavily used, including as overflow parking for the Marina Community Center on a year-round basis.</div>						
<div>Consequences of not doing the Project</div> <div>As asphalt and concrete deteriorate, tripping hazards are created. Unless the damage is repaired, these hazardous conditions at the park will worsen over time. Deteriorated pavement also increases wear and tear on vehicles.</div>						

[illegible]

Project Name	Stenzel Park Well and Irrigation System			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2016.0390	
Summary						
Remove and replace existing irrigation system and install a well at Stenzel Park.						
Detailed Cost		Likely Cost	\$400k to \$800k	Status	Active	
Description						
<p>Remove and replace existing irrigation system and install a well. Install new supply line to drinking fountains including the fountain at the north play area. Add conduit to extend light at north play area so that a light can eventually be installed in the north parking lot. Include 'smart' irrigation clock(s) to control new irrigation system. Stenzel Park is one of our largest and oldest irrigation systems on EBMUD water without a well. Consider boring under the street to have the well feed the irrigation system at MCC while also feeding the island at the front of the park. This system should also feed the planter in front of the concession stand, the dirt area behind Field 2 score booth and the dirt area in the parking lot on the south end by the homes near the street. Consider leaving existing transit mainline in place to save money on disposal. Include Cal Sense irrigation and weather monitoring system. If a well is installed leave a stub out so that a future restroom could use the well water for the toilets. Add in new conduits to connect the scoreboards with the concession stands and scoreboards to the restroom building.</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Significant Decrease			
Justification or Benefit of Project						
Save money in water, repairs and improve the appearance of the Park with improved irrigation coverage.						
Consequences of not doing the Project						
Continued high water bills and impacts to playfields due to ongoing water restrictions						

Project Name	Storm Drain Video Inspection			Department/Sponsor	Engineering & Transportatio	
Categor	Other	Project Typ	Storm drains	Project Numb	2018.5200	
Summary						
Inspect and document the condition of existing storm drain lines 18" in diameter and larger.						
Detailed Cost	\$2,850,000	Likely Cost		Status	Active	
Description						
<p>The City of San Leandro has nearly 50 miles of storm drain pipes with diameters of 18" and larger. This project will fund a video inspection of these large pipes for the purpose of determining overall condition and locations that need repair, if any. The project will include creating a database of the inspected storm lines.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
<p>Storm drain lines deteriorate over time and must be repaired or replaced. Inspection of the storm drain lines will allow the City to schedule repairs before the pipes fail.</p>						
Consequences of not doing the Project						
<p>Without this project there is no mechanism to identify preventative maintenance needs on the storm drain collection system. Failure of a storm drain line can result in a sink hole and repair of sink holes is significantly more expensive than maintenance work on storm lines.</p>						

Project Name	Storm Water Trash Capture Phase 3			Department/Sponsor	Public Works	
Categor	Other	Project Typ	Storm drains		Project Numb	2017.0540
<div>Summary</div> <div>Install improvements on the storm water collection system to reach 100% trash capture coverage as defined by the Water Board in the Municipal Regional Permit.</div>						
Detailed Cost	\$2,000,000	Likely Cost		Status	Active	
<div>Description</div> <div>Install trash collection devices at various locations throughout the City to capture 100% of trash as defined in the City's storm discharge permit, the Municipal Regional Permit (MRP), issued by the Water Board. Compliance is required by 2022.</div>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Significant Increase		
<div>Justification or Benefit of Project</div> <div>This project will meet State-mandated requirements for trash collection; storm water reaching the Bay will be less contaminated by debris.</div>						
<div>Consequences of not doing the Project</div> <div>Without this project the City’s ability to meet requirements will be impacted. Potential fines or other impacts are unknown at this time.</div>						

Project Name	Street Overlay / Rehabilitation			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0050	
Summary						
Annual funding for street maintenance in the form of partial or complete pavement replacement						
Detailed Cost	\$6,000,000	Likely Cost		Status	Active	
Description						
Annual funding for street maintenance in the form of partial or complete pavement replacement. This project addresses street pavement in poor condition and streets with pavement that has failed. The cost listed represents the amount needed annually to maintain the current average road condition. Funding less than the amount listed will cause the average road condition to decline and funding above the amount listed will cause the average road condition to increase. The City currently has approximately \$100M in deferred street maintenance. This project is funded annually.						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently.						
Consequences of not doing the Project						
Without this project the condition of roads will deteriorate. The cost of repair of each individual road will increase, and the overall backlog of pavement maintenance will increase.						

Project Name	Street Sealing			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0070	
Summary						
Annual funding for street maintenance in the form of thin surface seals						
Detailed Cost	\$1,500,000	Likely Cost		Status	Active	
Description						
<p>Annual funding for street maintenance in the form of thin surface seals. Work is applied to streets in good and fair condition. The cost listed represents the amount needed annually to maintain the current average road condition. Funding less than the amount listed will cause the average road condition to decline and funding above the amount listed will cause the average road condition to increase. This project is funded annually.</p>						
Impact to Operation Cost	Neutral		Impact to Maintenance Cost	Neutral		
Justification or Benefit of Project						
<p>This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently.</p>						
Consequences of not doing the Project						
<p>Without this project the condition of roads will deteriorate. The cost of repair of each individual road will increase, and the overall backlog of pavement maintenance will increase.</p>						

Project Name	Sybil Ave SS Diversion			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers		Project Numb	2018.4600
Summary						
New 8" SS to divert flow on Sybil Ave at San Jose St from 6" north line to 12" south line.						
Detailed Cost	\$70,000		Likely Cost		Status	Active
Description						
New 8" SS to divert flow on Sybil Ave at San Jose St from 6" north line to 12" south line.						

Project Name	Teagarden SS lift Station upgrade			Department/Sponsor	Public Works	
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2018.4690	
Summary						
Replace lift pumps at Teagarden SS lift station with submersible pumps						
Detailed Cost			Likely Cost	\$800k to \$1.6M	Status	Active
Description						
Replace lift pumps at Teagarden SS lift station with submersible pumps						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
This project is required to safely convey projected sanitary sewer flows.						
Consequences of not doing the Project						
Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.						

Project Name	Telecommunications Master Plan			Department/Sponsor	City Manager	
Categor		Project Typ	Fiber, Communications, and	Project Numb	2018.1810	
<div>Summary</div> <div>Develop a comprehensive, City-wide strategy and related goals to guide present and future decisions regarding City-owned fiber optics and telecommunications networks</div>						
Detailed Cost		Likely Cost	<\$100k	Status	Funded Other	
<div>Description</div> <div>Develop a comprehensive, City-wide strategy and related goals to guide present and future decisions regarding City-owned fiber optics and telecommunications networks</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div>						
<div>Consequences of not doing the Project</div> <div>Decisions will continue to be made in isolation of one another; roles and responsibilities will not be well understood by staff; opportunities to achieve goals or policy directives may be missed</div>						

Project Name	Tennis Court Renovation Phase 1			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2009.0170	
Summary						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Pacific Sports Complex , future phases will renovate the other courts.						
Detailed Cost	\$110,000		Likely Cost		Status	Active
Description						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Pacific Sports Complex , future phases will renovate the other courts. Work shall include: Cleaning and sealing of existing cracks Leveling of existing indentations with acrylic resurfacer Installation of crack repair system Installation of new color coating course Restoration of fencing, nets, net posts, benches, and trash receptacles as appropriate.						
Impact to Operation Cost				Impact to Maintenance Cost	Neutral	
Justification or Benefit of Project						
These tennis courts are approximately 15+ years old and have had minimal maintenance. All courts show signs of wear and have cracks/divots on the court surface. Tennis classes and tennis teams are impacted by the poor conditions.						
Consequences of not doing the Project						
Safety concerns caused by tree root damage will continue. Facilities will be under-utilized as players seek safer courts elsewhere, creating a loss of play time and consequential impact to health.						

Project Name	Tennis Court Renovation Phase 2			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2009.0175	
Summary						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at Heath Park, this is the second of three phases of this work.						
Detailed Cost	\$70,000	Likely Cost		Status	Active	
Description						
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at Heath Park, this is the second of three phases of this work. Work shall include: Cleaning and sealing of existing cracks Leveling of existing indentations with acrylic resurfacer Installation of crack repair system Installation of new color coating course Restoration of fencing, nets, net posts, benches, and trash receptacles as appropriate.						
Impact to Operation Cost			Impact to Maintenance Cost		Neutral	
Justification or Benefit of Project						
These tennis courts are approximately 15+ years old and have had minimal maintenance. All courts show signs of wear and have cracks/divots on the court surface. Tennis classes and tennis teams are impacted by the poor conditions.						
Consequences of not doing the Project						
Safety concerns caused by tree root damage will continue. Facilities will be under-utilized as players seek safer courts elsewhere, creating a loss of play time and consequential impact to health.						

Project Name		Tennis Court Renovation Phase 3		Department/Sponsor		Public Works		
Category	Parks and Open Space		Project Typ	Parks and Open Space		Project Numb	2009.0180	
Summary								
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Manor park. This is the third and final phase of this work.								
Detailed Cost		\$70,000		Likely Cost		Status		Active
Description								
The City owns 14 tennis courts: 4 at Heath; 6 at Pacific ; 4 at Manor. All courts need renovation, this project will renovate the courts at the Manor park. This is the third and final phase of this work. Work shall include: Cleaning and sealing of existing cracks Leveling of existing indentations with acrylic resurfacer Installation of crack repair system Installation of new color coating course Restoration of fencing, nets, net posts, benches, and trash receptacles as appropriate.								
Impact to Operation Cost				Impact to Maintenance Cost		Neutral		
Justification or Benefit of Project								
These tennis courts are approximately 15+ years old and have had minimal maintenance. All courts show signs of wear and have cracks/divots on the court surface. Tennis classes and tennis teams are impacted by the poor conditions.								
Consequences of not doing the Project								
Safety concerns caused by tree root damage will continue. Facilities will be under-utilized as players seek safer courts elsewhere, creating a loss of play time and consequential impact to health.								

Project Name	Thrasher Park Field Rehabilitation			Department/Sponsor	Public Works	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2015.0250	
Summary						
This project would include removal of existing sod; re-grading, as warranted to improve any drainage issues; import of new soil; and installation of new sod.						
Detailed Cost		Likely Cost	\$400k to \$800k		Status	Active
Description						
<p>Current rentals on the field leaves little to no time for field rest and rehabilitation projects such as installation of new sod, which typically requires that a field be down for 6+ weeks. Rehabilitation projects are not typically successful in the winter months (when there are no reservations) as the grass needs the warmer weather to grow. This project would include removal of existing sod; re-grading, as warranted to improve any drainage issues; import of new soil; and installation of new sod. The added benefit to the new sod would be removal of the invasive kikuya grass, which is prevalent at this location.</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Decrease			
Justification or Benefit of Project						
<p>A major sod renovation has not been done at this facility since it was last renovated in 1992. Consecutive play results in fields that get hard-packed soil and worn/unhealthy sod. During the first half of the baseball season (which starts March 1), when we're still in the rainy season, many of the City's fields face multiple day closures as the fields are slow to drain. The project would get the fields in better condition, which would mean fewer closures to the public.</p>						
Consequences of not doing the Project						
<p>With heavy play, safety concerns for players come into play, including playing on too-hard dirt and holes in the sod which create tripping hazards; Fields are tired-looking. Fields that are not in optimal shape affect the play experience for the users –</p>						

[illegible]

Project Name	Timothy Drive Traffic Channelization			Department/Sponsor	Engineering & Transportatio			
Categor	Traffic Safety		Project Typ	Traffic and Pedestrian - Contr		Project Numb	2018.5660	
Summary								
Replace existing dura-curb traffic channelization with permanent construction								
Detailed Cost			Likely Cost		\$100k to \$200k		Status	Active
Description								
Construct concrete median/traffic circles on Timothy Drive to replace existing dura-curb traffic channelization								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
Consequences of not doing the Project								

Project Name	Toyon Park Irrigation Replacement			Department/Sponsor	Public Works
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2014.0410
Summary					
Replace the irrigation system at Toyon Park including the installation of a new Cal Sense Controller in order to maximize water efficiencies.					
Detailed Cost	\$484,000	Likely Cost		Status	Active
Description					
<p>Replace the irrigation system at Toyon Park. The existing irrigation system is 30+ years old and maintenance costs continue to be significant (in addition to staff time spent making repairs). Project would also include installation of new Cal Sense clock in order to maximize water efficiencies.</p>					
<div></div>					
Impact to Operation Cost		Impact to Maintenance Cost		Decrease	
Justification or Benefit of Project					
<p>Existing irrigation system is old and line breakages often occur. When breakages occur, park water has to be turned off, which also affects restroom use. When repairs cannot be made within a day, a porto-potty is required to be brought on-site. Both instances (closed restroom and porto-potties) create an inconvenience to park users. The open trenches necessitated by the line repairs can also affect field usage by the public, including rentals made through the RHS Department. Installation of a new irrigation system would decrease the likelihood of breakages occurring and the new clocks will allow for greater efficiencies in water usage, likely resulting in lower utility bills.</p>					
Consequences of not doing the Project					
<p>Maintenance costs will continue to escalate; Water efficiencies (reduction in use of water and also fewer leaks) would not be realized; Significant repair jobs that occur over several days, and if they occur during hot weather, also affect the health of the grass.</p>					

Project Name	Traffic Safety Imp at RR crossings			Department/Sponsor	Engineering & Transportatio		
Categor	Traffic Safety		Project Typ	Railroad Crossings		Project Numb	2018.3820
Summary							
Construct improvements to railroad crossings such as signage, traffic channelization, barriers, and warning lights. Locations to be determined based on current trends in accident data							
Detailed Cost			Likely Cost	\$100k to \$200k		Status	Active
Description							
Construct improvements to railroad crossings such as signage, traffic channelization, barriers, and warning lights. Locations to be determined based on current trends in accident data							
Impact to Operation Cost			Impact to Maintenance Cost		Increase		
Justification or Benefit of Project							
This project will reduce the risk of accidents at rail crossings.							
Consequences of not doing the Project							
Without this project the rail crossings in San Leandro will remain as the currently exist.							

Project Name	Traffic Studies			Department/Sponsor	Engineering & Transportatio	
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2018.0080	
Summary						
Annual funding for evaluation of traffic issues and complaints.						
Detailed Cost	\$20,000		Likely Cost		Status	Active
Description						
Annual funding for evaluation of traffic issues and complaints. This project is funded annually.						
</						

Project Name	Update Bike and Ped Master Plan			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Other	Project Numb	2017.0630	
Summary						
Revise Bicycle and Pedestrian Master plan to reflect constructed work and changes in policy						
Detailed Cost	\$70,000		Likely Cost		Status	Funded CIP
Description						
Update plan to reflect work installed to date. Review current policies of Alameda County Transportation Commission with respect to complete streets, bicycles, and pedestrians and update the plan as required. Meet with Bicycle and Pedestrian Advisory Commission to receive input on changes.						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
Existing plan was adopted in 2010 and is out of date.						
Consequences of not doing the Project						
Possible loss of Measure B Bicycle and Pedestrian funding from ACTC if the plan isn't updated.						

Project Name	UPRR Grade Separation Washington to Hesp			Department/Sponsor	Engineering & Transportatio			
Categor	Traffic Safety		Project Typ	Railroad Crossings		Project Numb	2018.3800	
Summary								
Lower the existing railroad tracks such that they pass under the street from Washington Ave to Hesperian Blvd.								
Detailed Cost			Likely Cost		>\$6.4M		Status	Active
Description								
Lower the existing railroad tracks such that they pass under the street from Washington Ave to Hesperian Blvd. Build temporary tracks, excavate a trench approximately 2 miles long, bulid retaining walls on both sides of the trench, build bridges over the trench for Hesperian, Washington, and Halcyon. Provide additional support for Interstate 238 as needed. Install tracks in trench, remove temporary tracks.								
Impact to Operation Cost				Impact to Maintenance Cost				
Justification or Benefit of Project								
This project will eliminate 3 at grade railroad crossings and eliminate the risk of collisions at these crossings.								
Consequences of not doing the Project								
Without this project the existing at grade railroad crossings will remain.								

Project Name	UPRR Quiet Zone crossings on Niles Track			Department/Sponsor	Engineering & Transportatio			
Categor	Traffic Safety		Project Typ	Railroad Crossings		Project Numb	2003.0480	
Summary								
This project will eliminate or reduce the use of train horns when trains approach railroad crossings on the Niles Subdivision (track) in San Leandro.								
Detailed Cost			Likely Cost		\$3.2M to \$6.4M		Status	Active
Description								
This project will eliminate or reduce the use of train horns when trains approach a railroad crossing on the Niles Subdivision in San Leandro by installing a permanent audible warning device that automatically sounds as trains approach each crossing. The Niles Subdivision (Track) runs from Hesperian /Springlake through town to near the intersection of Davis / Alvarado.								

Project Name	Victoria Circle Reconfiguration			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2018.4450	
Summary						
Reconfigure the roadway at Victoria and Bancroft to make landscaped areas more accessible to pedestrians.						
Detailed Cost			Likely Cost	\$200k to \$400k	Status	Active
Description						
Reconfigure the roadway at Victoria and Bancroft to make landscaped areas more accessible to pedestrians. This intersection has two half circle shaped landscaped areas that collectively are known as Victoria Park. Each half circle is surrounded by roadways and functions more as a landscaped median than a park. This project will reconfigure the roadway such that each half circle is connected with the neighboring sidewalk. This project is listed as a phase 1 improvement of the North Area Specific Plan adopted by City Council in 1991.						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Consequences of not doing the Project						

Project Name	Warden Park Renovation			Department/Sponsor	Recreation & Human Servic	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3040	
Summary						
Replace and expand play area/equipment						
Detailed Cost	\$220,000		Likely Cost		Status	Funded CIP
Description						
Replace and expand play area and play equipment at Warden Park.						
Impact to Operation Cost		Neutral		Impact to Maintenance Cost		Increase
Justification or Benefit of Project						
Installation of new play equipment will increase the recreational value of the park.						
Consequences of not doing the Project						
Without this project the park will remain unchanged.						

[illegible]

[illegible]

Project Name	Washington Manor Park Picnic Area Renova			Department/Sponsor	Recreation & Human Servic	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2003.0590	
Summary						
The project will provide improvements to the group picnic area at Washington Manor Park located near the southwestern end of the park.						
Detailed Cost	\$385,000	Likely Cost		Status	Active	
Description						
<p>The project will provide improvements to the group picnic area at Washington Manor Park located near the southwestern end of the park. This project includes the following improvements: Replace picnic tables, serving tables, barbeque pits and trash cans. Construct a new community bar-be-que structure and group service table. New concrete pad and ADA access path to picnic area from perimeter. New drinking fountain with domestic water service extension (separate from irrigation service). Provide electrical service extension to group picnic area.</p>						
Impact to Operation Cost				Impact to Maintenance Cost		Neutral
Justification or Benefit of Project						
<p>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. 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.</p>						
Consequences of not doing the Project						
<p>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.</p>						

Project Name	Washington Manor Park Tai Chi Expansion			Department/Sponsor	Recreation & Human Servic	
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3070	
Summary						
Build additional Tai Chi area at Washington Manor Park						
Detailed Cost			Likely Cost	<\$100k	Status	Active
Description						
Build additional Tai Chi area at Washington Manor Park. There are three groups currently practicing Tai Chi at Washington Manor Park. A 40 foot by 40 foot concrete slab was placed for Tai Chi use in 2016, and a second, slightly larger area is needed to accommodate all the users. User group requests the following: Space for 50 people where each person has 6' square. Level surface Shade in the morning Benches, picnic tables, and trash cans Permission for amplified music Dedicated space						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
A group of local Tai Chi practitioners have expanded the practice culture with over a hundred residents visiting Washington Manor Park daily to freely learn and practice Tai Chi - this is great use of this facility. If we work to expand areas for these dedicated practitioners with a ground-swell from Washington Manor Park, we will add to our Recreations and Parks unique characteristics for San Leandro.						
Consequences of not doing the Project						

[illegible]

Project Name	West Industrial Area Ped Lighting Study			Department/Sponsor	Community Development	
Categor	Bicycle and Pedestrian	Project Typ	Street lights	Project Numb	2016.0440	
Summary						
Conduct a study to identify streets in the West San Leandro Industrial area that could benefit from increased pedestrian lighting						
Detailed Cost	\$70,000	Likely Cost		Status	Active	
Description						
<p>In order to humanize the industrial area to attract Next Generation businesses, determine streets that could encourage pedestrian traffic and install pedestrian scale lighting to promote walking and biking. The study would initially look at Merced Street between Williams Street and Wicks Boulevard as well as Williams Street between Merced Street and Westgate Parkway. The study will also consider additional streets mentioned in the Next Generation Study as lower priority locations.</p>						
Impact to Operation Cost		Impact to Maintenance Cost	Neutral			
Justification or Benefit of Project						
<p>To support the successful transition of the City's industrial area to a Next Generation Workplace District in order to attract additional investment and create more jobs.</p>						
Consequences of not doing the Project						
<p>The City may not be able to attract higher uses and additional investment in its industrial area.</p>						

Project Name	West Juana Pedestrian Lights			Department/Sponsor	Engineering & Transportatio	
Categor		Project Typ	Street lights	Project Numb	2017.0160	
Summary						
Remove existing cobra head lights. Install decorative lights with both vehicle and pedestrian lighting similar to those on San Leandro Blvd between West Juana and West Estudillo.						
Detailed Cost		Likely Cost	\$100k to \$200k		Status	Retired
Description						
Impact to Operation Cost			Impact to Maintenance Cost			
Justification or Benefit of Project						
Increased lighting will promote walking between BART and downtown which can reduce demand on streets and parking lots.						
Consequences of not doing the Project						
Existing condition will remain.						

Project Name	Westgate Sound Wall Retrofit			Department/Sponsor	Engineering & Transportatio	
Categor	Other	Project Typ	Soundwalls		Project Numb	2014.0330
<div>Summary</div> <div>Increase the ability of the older existing sound wall along the west side of Westgate parkway to resist lateral forces due to wind and earthquake by bringing the wall into compliance with current building code requirements</div>						
Detailed Cost		Likely Cost	\$1.6M to \$3.2M		Status	Active
<div>Description</div> <div>Increase the ability of the older existing sound wall along the west side of Westgate parkway to resist lateral forces due to wind and earthquake by bringing the wall into compliance with current building code requirements</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div> <div>The project reduces risk of damage during a seismic event improving safety in this retail district.</div>						
<div>Consequences of not doing the Project</div> <div>The project reduces the risk that the existing sound wall will be damaged in an earthquake. Damage to the wall could result in damage to adjacent private property to the East, damage to the public roadway to the West, and temporary closure of the public road.</div>						

Project Name	Westgate Sound Wall Vehicle Barrier			Department/Sponsor	Engineering & Transportatio	
Categor	Other	Project Typ	Soundwalls	Project Numb	2014.0340	
<div>Summary</div> <div>Protect the existing sound wall along the west side of Westgate Parkway from damage due to vehicle impacts</div>						
Detailed Cost		Likely Cost	<\$100k	Status	Active	
<div>Description</div> <div>Protect the existing sound wall along the west side of Westgate Parkway from damage due to vehicle impacts. Work is envisioned to involve installation of a concrete or steel barrier in the landscape area between the wall and the curb along the Westgate Parkway. Raised concrete planters could also be installed if budget allows.</div>						
Impact to Operation Cost			Impact to Maintenance Cost			
<div>Justification or Benefit of Project</div> <div>The project reduces the potential for damage to the sound wall that would be disruptive to this retail area.</div>						
<div>Consequences of not doing the Project</div> <div>The project reduces the risk that a vehicle will damage the existing wall. Without this project impact by a vehicle will most likely require repair of the wall ranging from cosmetic to replacement. This wall has been hit by vehicles twice.</div>						

Project Name	Williams St Bike and Ped Imp near UPRR			Department/Sponsor	Engineering & Transportatio	
Categor	Bicycle and Pedestrian	Project Typ	Sidewalks		Project Numb	2018.4800
Summary						
Pedestrian Improvements on Williams St such as reduced radius curb returns at Orchard Ave and improved signage and a wider path of travel at the crossing of the Niles subdivision of the UPRR.						
Detailed Cost	\$1,250,000	Likely Cost		Status	Active	
Description						
Pedestrian Improvements on Williams St such as reduced radius curb returns at Orchard Ave and improved signage and a wider path of travel at the crossing of the Niles subdivision of the UPRR. All as outlined in the San Leandro BART Pedestrian and Bicycle Improvement Study. This project is within 1/2 mile of the San Leandro BART station.						
Impact to Operation Cost				Impact to Maintenance Cost		
Justification or Benefit of Project						
This project will make walking to the BART station more comfortable and safe.						
Consequences of not doing the Project						
Without this project people are more likely to drive their cars to BART.						

[illegible]

Project Name		WPCP Roof Replacement		Department/Sponsor		Public Works		
Categor	WPCP Enterprise		Project Typ	WPCP		Project Numb	2018.6010	
Summary								
Replace roofs at Sludge Building, Pump Plant Building, Maintenance Building, and digester 4 per 2006 Skyline Engineering report.								
Detailed Cost		\$150,000		Likely Cost		Status		Active
Description								
Replace roofs at Sludge Building, Pump Plant Building, Maintenance Building, and Digester 4 per 2006 Skyline Engineering report.								
Impact to Operation Cost		Neutral		Impact to Maintenance Cost		Neutral		
Justification or Benefit of Project								
These roofs have reached the end of their useful life.								
Consequences of not doing the Project								
Without this project we should expect the roofs to begin leaking.								

[illegible]