



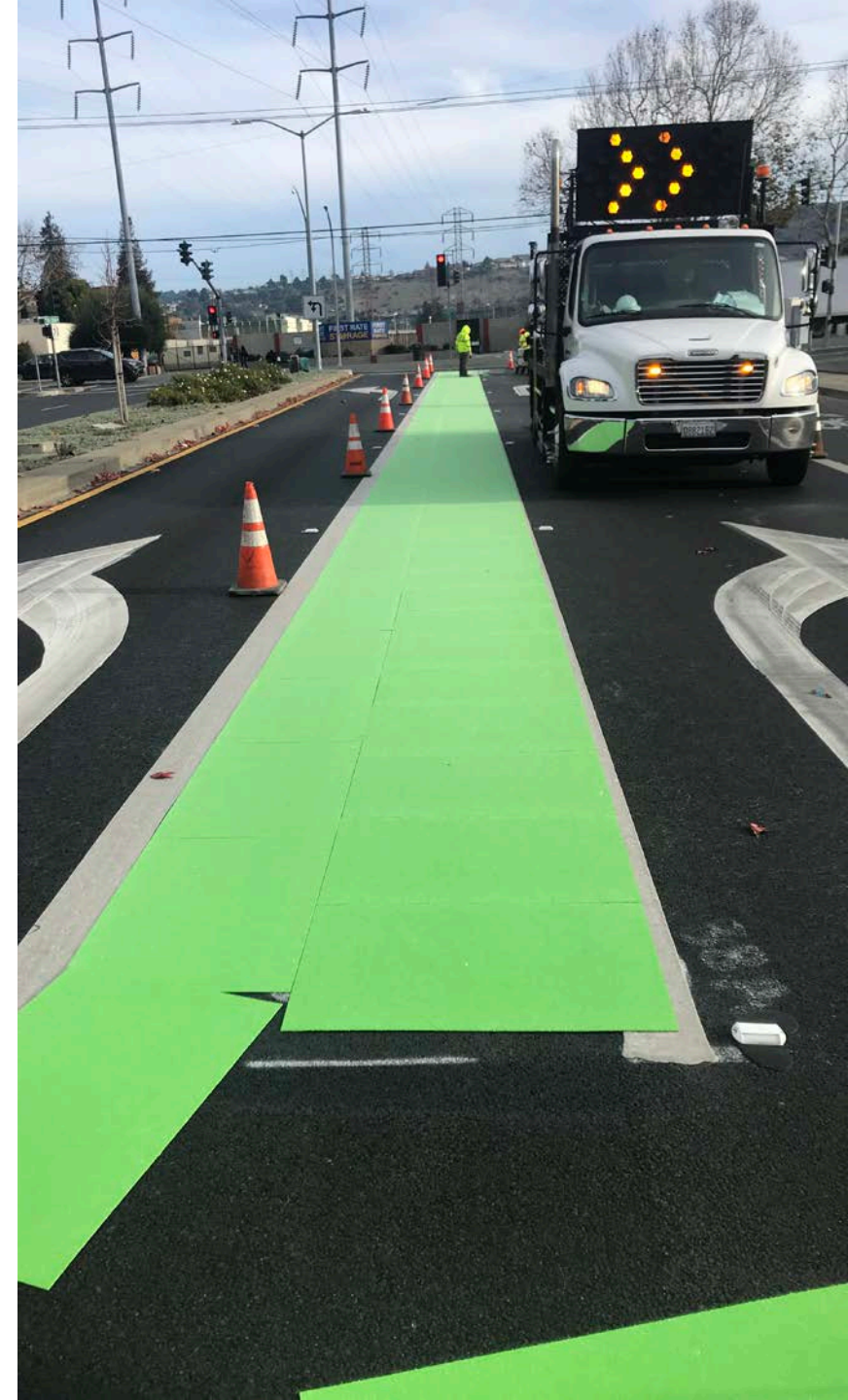
Capital Improvement Program FY 2022 and 2023

Facilities and Transportation Committee

September 10, 2020

Benefits of a CIP

1. Address current maintenance needs
2. Reduce maintenance backlog
3. Respond to changes in regulatory requirements
4. Respond to changing needs in the community
5. Meet City Council Goals:
 - a) Advance projects and programs promoting sustainable economic development, including transforming San Leandro into a center for innovation
 - b) Provide quality public safety service and grow our partnership with the community to keep San Leandro safe
 - c) Maintain and enhance San Leandro's infrastructure



Types of CIP projects

Annual Programs/Projects

ADA transition plan
Bike and Pedestrian Support Program
City Building Major Maintenance
City Park Major Maintenance
Neighborhood Traffic Calming Program
Sanitary Sewer Collection System Repair
Sidewalk Program
Street Overlay / Rehabilitation
Street Sealing

Bicycle and Pedestrian

Roadway streetscape
Sidewalks
Streetlights
Traffic and Pedestrian - Controls and Signals

Buildings

City Hall and South Offices
Community Centers
Emergency Operations Center
Fiber, Communications, and Wi-Fi
Fire Stations
Libraries and Casa Peralta
Parking lots/structures
Police Buildings and Facilities
Public Works Service Center

Other

Flood Mitigation
Public Wi-Fi
Sound walls
Storm drains

Parks and Open Space

Golf Courses
Parks and Open Space
Pools

Roadways for vehicles

Bridges
Roadway Construction
Roadway pavement
Roadway signage and striping
Streetlights
Traffic and Pedestrian - Controls and Signals

Shoreline

Marina and Shoreline

Traffic Safety

Railroad Crossings
Traffic and Pedestrian - Controls and Signals

Underground Utilities

Utility Undergrounding

WPCP Enterprise

Sanitary Sewers
Water Pollution Control Plant

Funded CIP projects – Construction Phase

1	Bicycle Network West	\$350,000
2	Boys and Girls Club Pool Resurface	\$1,325,000
3	Farrelly Pool Replacement	\$8,500,000
4	Heron Bay Levee Maintenance	\$395,000
5	Main Library and MCC AV equipment	\$1,040,000
6	Pedestrian Crossing Improvements	\$675,000
7	Police Building and South Offices Modifications	\$8,500,000
8	Sidewalk Program	\$1,200,000
9	Street Overlay / Rehabilitation	\$11,400,000
Total		\$33,385,000



Funded CIP projects – Design Phase

		Funding	Shortfall	Additional Funding Source
1	Bridge and Embankment Maintenance	\$550,000		
2	Casa Peralta Phase 1	\$2,400,000		
3	Davis and Carpentier Ped Signal	\$335,000	\$170,000	DFSI
4	Davis Street SSMH repair and WPCP SE Line Replace	\$1,150,000	\$650,000	WPCP Enterprise Funds
5	East 14th / Hesperian / 150th Intersection	\$5,230,000	\$1,800,000	grant
6	East 14th / Joaquin Signal Improvements	\$375,000		
7	East 14th Pedestrian Lighting North	\$750,000		
8	East 14th Street Undergrounding (150th to Blossom)	\$3,250,000	\$1,750,000	UG Fees
9	Family Aquatics Center Competition Pool	\$6,100,000	\$2,400,000	Park Development Fees
10	MacArthur/Superior Round About	\$1,650,000	\$1,100,000	DFSI
11	Neptune Drive Shoreline Flood Protection	\$500,000		
12	Pedestrian Crossing Improvements 19-20 and 20-21	\$280,000		
13	Street Overlay / Rehabilitation 20-21	\$13,800,000		
14	Street Sealing 19-20	\$2,500,000		
15	Washington / Chapman RR crossing	\$685,000	\$100,000	DFSI
16	Washington Ave Reconstruction	\$2,000,000		
17	WPCP Dirt Relocation	\$2,650,000		
	Totals	\$44,205,000	\$7,970,000	

Funded CIP projects – Predesign Phase

	Funding	Additional Funding Property Sale
Boat Harbor Deconstruction / Shoreline Park	\$2,000,000	\$25,000,000
Sanitary Sewer Collection System Repair 2020	\$2,000,000	
Wicks / Manor Signal Improvements	\$360,000	
Totals	\$4,360,000	\$25,000,000



Unfunded CIP projects

125 Projects on the unfunded list from last budget cycle

5 Previously funded Projects back in the queue

- Main Library Restroom Improvements
- Police Department Range Upgrade
- Chabot Park Playground and Amphitheater
- Floresta Monterey Signal
- Casa Peralta Improvements Phase 2



Next Steps

1

Solicit New Project ideas/needs

- Public
- Staff
- Council

2

Score and Rank Unfunded Projects

- Department Heads
- Council

3

Determine funding availability

- Create funded project list
- Create unfunded project list

4

Include funded projects in the 2-year budget