

Program Summary

The Capital Improvement Program (CIP) for the City represents the spending plan for infrastructure improvements and other specific large-scale capital purchases, such as major street or park improvements, building construction, and significant facility maintenance or upgrades.

The City's ability to fund capital projects is limited by available resources. In past years, the City allocated significant General Fund revenue toward capital projects. Budget reductions these past four years have nearly resulted in the elimination of General Fund allocations to the capital improvement program. The City is currently relying on funding from a number of special revenue funds and grants to provide the needed program funding.

For 2012-13, the CIP budget totals \$5,300,000 in new project funding, and does not include General Fund allocations. However, projects approved in prior years that are not yet completed total \$86,500,000, and includes \$6,700,000 in General Fund allocations.

CIP Review Process

Early in the budget development process, staff assembled a CIP Committee comprised of department directors and City Manager staff to assist in the review of CIP projects. The Engineering & Transportation Department provided direction and support to the process. The goal of this group was to review the City's overall CIP program and available funding sources – ultimately recommending projects that reflect City Council priorities.

As part of the process, each City department was instructed to submit requests for new CIP projects – as relevant to their program area. These project requests were then assembled and provided to the CIP Committee for review, along with the on-going list of unfunded projects. The Committee ranked projects based on need.

Following the CIP Committee project ranking, the Engineering and Transportation Department provided City Council with the list of projects and asked Council Members to rank projects based on need.

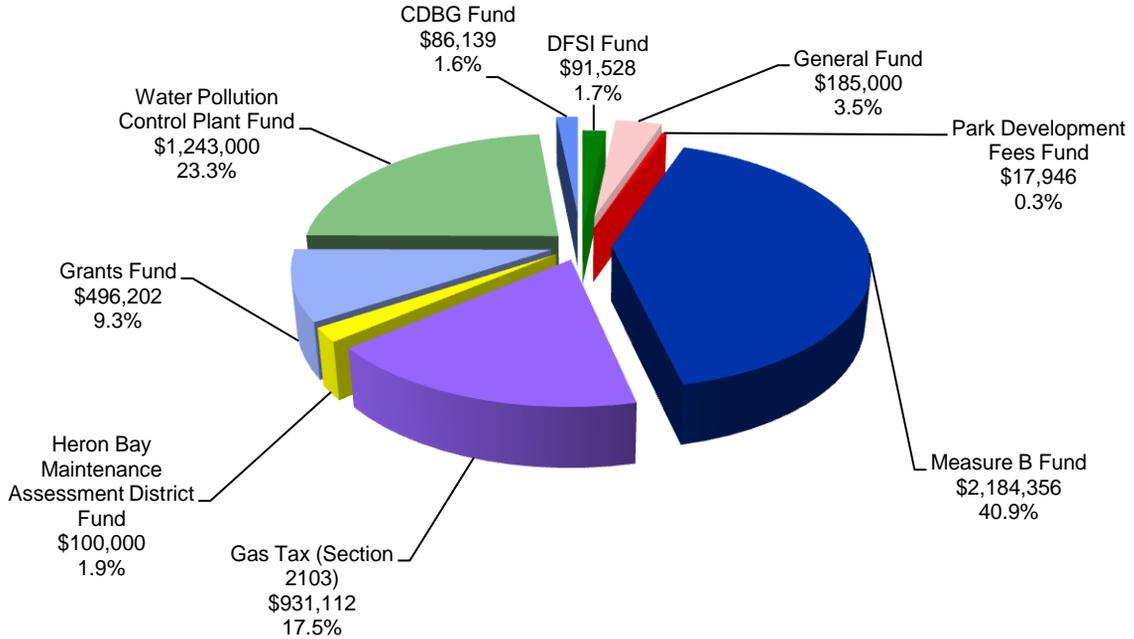
The CIP is a reflection of these priority rankings – based on available funding. Some projects that received a high ranking may not be included in the current year program if funding is not available.





CAPITAL IMPROVEMENT PROJECTS BY FUND 2012-13

Total: \$5,335,283

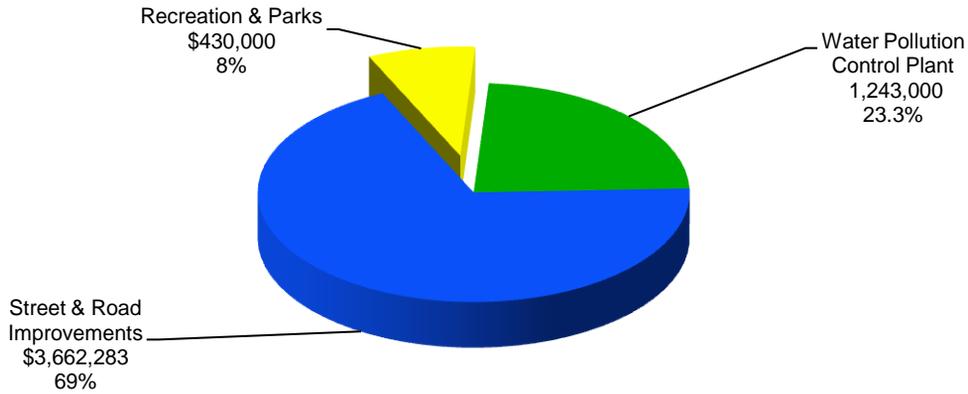


Fund	2009-10 Actual	2010-11 Actual	2011-12 Adjusted	2012-13 Adopted
Capital Improvement Projects Fund	\$ 1,583,336	\$ 1,149,607	\$ 4,031,339	\$ 185,000
Street/Traffic Improvement Fund (DFS)	341,921	343,707	851,968	91,528
Park Development Fees Fund	34,670	281,226	697,551	17,946
Underground Utility Fees Fund	-	-	657,153	-
Gas Tax Fund	-	223,314	284,583	-
Gas Tax (Section 2103)	-	-	1,466,248	931,112
Measure B Fund	3,057,972	365,516	7,360,142	2,184,356
Traffic Congestion Relief Fund	21,160	1,455,635	20,690	-
Heron Bay Maintenance Assessment District Fund	8,908	-	-	100,000
Proposition 1B - Streets & Roads Fund	157,033	123,335	1,144,496	-
Special Grants Fund	5,342,952	2,131,657	5,800,664	496,202
Community Development Block Grant (CDBG) Fund	2,844,236	124,824	227,449	86,139
Water Pollution Control Plant Enterprise Fund	6,884,748	5,548,086	53,463,754	1,243,000
Shoreline Enterprise Fund	249,937	-	-	-
Redevelopment Agency	7,256,947	2,193,246	10,491,296	-
Total Capital Improvement Projects	\$ 27,783,820	\$ 13,940,153	\$ 86,497,333	\$ 5,335,283



CAPITAL IMPROVEMENT PROJECTS BY CATEGORY 2012-13

Total: \$5,335,283



	2009-10 Actual	2010-11 Actual	2011-12 Adjusted	2012-13 Adopted
Community Development	\$ 87,044	\$ -	\$ -	\$ -
Facility Improvements	499,767	624,704	1,088,702	-
Recreation & Parks	3,048,536	1,325,005	3,575,189	430,000
Library	1,879	-	-	-
Public Safety	11,126	-	-	-
Streets & Roads Improvements	10,065,684	4,249,112	17,878,392	3,662,283
Water Pollution Control Plant Enterprise Fund	6,812,837	5,548,086	53,463,754	1,243,000
Redevelopment	7,256,947	2,193,246	10,491,296	-
Total Capital Improvement Projects	\$ 27,783,820	\$ 13,940,153	\$ 86,497,333	\$ 5,335,283



SUMMARY OF CAPITAL IMPROVEMENT PROJECTS
SUMMARY OF SOURCES AND USES

Expenditures by Fund	2009-10 Actual	2010-11 Actual	2011-12 Adjusted	2012-13 Adopted
Capital Improvement Projects Fund	\$ 1,583,336	\$ 1,149,607	\$ 4,031,339	\$ 185,000
Street/Traffic Improvement Fund (DFSI)	341,921	343,707	851,968	91,528
Park Development Fees Fund	34,670	281,226	697,551	17,946
Underground Utilities Fund	-	-	657,153	-
Gas Tax Fund	-	223,314	284,583	-
Gas Tax Fund (Section 2103)	-	-	1,466,248	931,112
Measure B Fund	3,057,972	365,516	7,360,142	2,184,356
Traffic Congestion Relief Fund	21,160	1,455,635	20,690	-
Heron Bay Maintenance Assessment District Fund	8,908	-	-	100,000
Proposition IB - Streets & Roads Fund	157,033	123,335	1,144,496	-
Special Grants Fund	5,342,952	2,131,657	5,800,664	496,202
Community Development Block Grant (CDBG) Fund	2,844,236	124,824	227,449	86,139
Water Pollution Control Plant Enterprise Fund	6,884,748	5,548,086	53,463,754	1,243,000
Shoreline Enterprise Fund	249,937	-	-	-
Redevelopment Agency	7,256,947	2,193,246	10,491,296	-
Total Capital Improvement Projects	\$ 27,783,820	\$ 13,940,153	\$ 86,497,333	\$ 5,335,283

Expenditures By Function	2009-10 Actual	2010-11 Actual	2011-12 Adjusted	2012-13 Adopted
Community Development	\$ 87,044	\$ -	\$ -	\$ -
Facility Improvements	499,767	624,704	1,088,702	-
Recreation & Leisure	3,048,536	1,325,005	3,575,189	430,000
Library	1,879	-	-	-
Public Safety	11,126	-	-	-
Streets & Roads Improvements	9,993,773	4,249,112	17,878,392	3,662,283
Water Pollution Control Plant Enterprise Fund	6,884,748	5,548,086	53,463,754	1,243,000
Redevelopment	7,256,947	2,193,246	10,491,296	-
Total Capital Improvement Projects	\$ 27,783,820	\$ 13,940,153	\$ 86,497,333	\$ 5,335,283

**DETAIL OF CAPITAL IMPROVEMENT PROJECTS
EXPENDITURES BY FUNDING SOURCE**

	2009-10 Actual	2010-11 Actual	2011-12 Adjusted*	2012-13 Adopted
Capital Improvement Projects Fund (General Fund)				
2007 Roof Replacement Program	\$ 328,878	\$ 60,014	\$ 218,741	\$ -
Access Ramp Installation	7,504	-	137,134	-
ADA Transition Plan	-	-	-	75,000
AGI - CIP Projects	-	180,927	-	-
Airport Noise Abatement	16,551	8,951	441,963	-
Annual Overlay Rehabilitation 2006-07/ADA Ramps	-	-	-	-
Annual Overlay Rehabilitation 2008-09	-	912	198,517	-
Annual Overlay 2011-12 (Extra)	-	-	196,927	-
BART-Downtown Pedestrian Improvements	-	217	1,219,783	-
Bayfair Expansion Funds for Traffic Improvements	-	-	241,375	-
CAD/RMS Replacement	-	-	-	-
CH HVAC PH11 - Middle & South Wing	92,737	-	-	-
CIP Planning	32,901	18,022	8,042	-
CIP Warranty Work	471	1,483	42,239	-
Davis/Doolittle Intersection Improvement	-	380,000	-	-
Davis Street Widening	-	-	-	-
Davis Street/CT/Net Connection/Ryland	-	-	98,274	-
Doolittle Drive Entryway	-	-	-	-
Doolittle Drive Entryway - Port of Oakland	-	-	-	-
East 14th St/Hesperian/150th Ave Improvements	-	-	170,750	-
Eden Road Design	17,715	28,704	90,070	-
Fiber Optic Connect to Marina Community Center	-	-	-	-
Fiber Optic Loop Separation	-	-	-	60,000
GIS Monument Database	3,670	-	-	-
I-880 Washington Interchange - Greenhouse	224,960	-	-	-
I-880 Washington Interchange - Kohl's	513,269	-	-	-
I-880 Washington Intersection - Bayfair Expansion	212,765	-	-	-
Knight Memorial	-	-	10,500	-
Misc Engineering Studies	10,039	36,652	63,643	50,000
Planning Consulting Services	6,656	-	-	-
Public Safety Building Communication Room Expansion	2,025	-	91,749	-
Public Works Maintenance Projects	18,983	34,334	196,683	-
Roadway Drainage Repair	11,849	757	-	-
Safe Routes to Schools (SL BART)	-	-	380,000	-
Senior Center	2,777	3,989	42,626	-
Senior Center Construction	6,280	-	-	-
Senior Center Design Schematics	6,329	-	-	-
Senior Center EOC Supplies	9,101	143,076	47,823	-
Sidewalk Repair Program	-	-	-	-
Sidewalk Repairs - City Facilities	7,622	2,953	21,694	-
Street Light Undergrounding - E14th St	9,714	26,042	-	-
Street Repairs	-	-	-	-
Street Tree Planter (Concrete Removal)	116	-	-	-
TFCA - MacArthur Streetscape	-	-	-	-
Toyon Park Restroom Replacement	6,791	174,673	112,806	-
Underground Utilities - E14th North of 150th	31,754	-	-	-
Underground Utilities (General)	-	5,601	-	-
Underground East 14th Utility (Reimbursed)	-	16,534	-	-
Washington Av Rehab/SLZ Creek Overcross	-	25,766	-	-
Washington Manor Library	1,879	-	-	-
Total Capital Improvement Projects Fund Expenditures	\$ 1,583,336	\$ 1,149,607	\$ 4,031,339	\$ 185,000

*Includes projects approved by Council in prior years that are not yet fully expended.

**DETAIL OF CAPITAL IMPROVEMENT PROJECTS
EXPENDITURES BY FUNDING SOURCE**

	2009-10 Actual	2010-11 Actual	2011-12 Adjusted*	2012-13 Adopted
<u>Street/Traffic Improvement (DFS) Fund</u>				
Advance Signal System Sample Det.	\$ -	\$ -	\$ -	\$ -
Advanced Planning	14,714	16,014	26,746	20,000
Annual Neighborhood Traffic Calming	-	-	-	-
BART Access/San Leandro Blvd Study	20,886	4,115	-	-
BART-Downtown Pedestrian Improvements	-	1,875	94,243	-
E 14th St./Hays/W. Broadmoor Striping (Pedestrian Improv)	-	149,218	460	-
E 14th St. Striping & Pedestrian Improvements	24,548	-	-	-
Fiber Loop Project	-	-	120,000	60,000
Fiber Optic Connect to Marina Community Ctr	-	-	-	-
Internal Service Charges	11,414	11,528	11,528	11,528
Master Plan & Plan Line Update	19,527	8,284	89,660	-
Misc. Traffic Safety Equipment	-	-	-	-
Misc. Traffic Safety Improvements	5,872	3,768	41,079	-
Misc. Traffic Studies	-	2,072	72,928	-
Neighborhood Traffic Calming	51,322	21,397	283,330	-
Par Course Improvements	-	-	-	-
PRS Westgate Parkway	(1,019)	-	-	-
Safe Routes to Schools (SL BART)	-	-	20,000	-
San Leandro High (SR2S) 136th/Bancroft	-	-	46,850	-
San Leandro/Park/Broadmoor Roundabout	57,143	38,003	634	-
Traffic Management System Upgrade	96,138	82,833	2,978	-
Traffic Safety Upgrades	-	-	-	-
Traffic Studies	1,382	4,600	-	-
Washington/Estabrook Intersection Improvements	39,994	-	-	-
Washington/Monterey Traffic Signal	-	-	41,532	-
Total Street/Traffic Improvement Fund Expenditures	\$ 341,921	\$ 343,707	\$ 851,968	\$ 91,528
<u>Park Development Fees Fund</u>				
Dog Walk Park	\$ 20	\$ 25,901	\$ 336,078	\$ -
Downtown TOD Park Development Master Plan	1,723	1,098	147,179	-
Knight Memorial	-	-	4,484	-
Par Course Improvements	-	27,114	160,886	-
Senior Center Furniture and Equipment	4,631	209,167	12,520	-
Siempre Verde Design	10,528	-	-	-
Toyon Park - Additional Work	-	-	18,458	-
Internal Service Charges	17,768	17,946	17,946	17,946
Total Park Development Fees Fund Expenditures	\$ 34,670	\$ 281,226	\$ 697,551	\$ 17,946
<u>Underground Utility Fees Fund</u>				
Street Light Undergrounding -E14th	\$ -	\$ -	\$ 277,895	\$ -
Underground E14th North of 150th	-	-	345,792	-
Undergrounding E14th Utility Reimbursement	-	-	33,466	-
Total Underground Utility Fees Fund	\$ -	\$ -	\$ 657,153	\$ -
<u>Gas Tax Fund</u>				
Street Rehabilitation	\$ -	\$ 223,314	\$ 284,583	\$ -
Total Gas Tax Fund	\$ -	\$ 223,314	\$ 284,583	\$ -
<u>Gas Tax (Section 2103) Fund</u>				
Annual Overlay/Rehabilitation Program	\$ -	\$ -	\$ 166,248	\$ 931,112
Annual Street Sealing Program	-	-	600,000	-
BART-Downtown Pedestrian Improvements	-	-	700,000	-
Total Gas Tax (Section 2103) Fund	\$ -	\$ -	\$ 1,466,248	\$ 931,112

*Includes projects approved by Council in prior years that are not yet fully expended.

**DETAIL OF CAPITAL IMPROVEMENT PROJECTS
EXPENDITURES BY FUNDING SOURCE**

	2009-10 Actual	2010-11 Actual	2011-12 Adjusted*	2012-13 Adopted
Measure B Fund				
Access Ramp Installation	\$ 31,571	\$ -	\$ 118,429	\$ -
ADA Ramp Project	3,336	13,698	-	-
Annual Bicycle & Pedestrian Improvements	-	-	70,674	60,000
Annual Overlay/Rehabilitation	1,377,448	10,789	1,004,628	594,376
Annual Overlay/Rehabilitation (VLF Funds)	-	-	-	345,624
Annual Sidewalk Repair Program	320,658	77,456	624,047	-
Annual Street Sealing	232,120	81,425	1,009,513	89,578
Annual Street Sealing 2012-13	-	-	-	-
BART - Downtown Pedestrian Improvements	-	69	288,283	-
BART/UPRR Bicycle-Pedestrian Trail Study	2,400	27,015	-	-
Bay Trail Bridge Design	789	-	-	-
Bay Trail Slough Bridge Construction	6,951	-	-	-
Bicycle & Pedestrian Education	2,767	2,688	-	-
Bicycle & Pedestrian Master Plan Update	68,737	40,485	-	-
Bicycle Network (East) Construction	-	-	-	500,940
Bridge Maintenance and Repair	-	6,720	237,545	-
East 14th Street/Hesperian Improvements	80,941	71,412	652,086	-
I-880 Washington Interchange - Bayfair	79,298	-	-	-
I-880 Washington Interchange - Greenhouse	602,929	-	-	-
Internal Service Fund Charges	40,167	-	40,569	40,569
Lewelling/Hesperian Blvd Improvements	571	-	-	-
Lighted Crosswalks	696	-	-	-
Marina Community Center Pedestrian Improvements	-	-	-	50,000
Marina Park Bay Trail Improvements	-	1,325	-	-
Misc Traffic Safety Equipment	6,972	1,615	13,078	-
Monarch Bay Dr. Bridge Repair	-	-	5,735	-
Roadway Drainage Repair	49,682	12,394	49,566	-
Safe Routes to Transit (SL BART)	-	247	49,753	-
San Leandro Blvd Pedestrian Interface	-	3,228	1,772	-
Sidewalk Repair Program (Bike & Pedestrian Funds)	-	-	-	125,089
Sidewalk Repair Program (Streets & Roads Funds)	-	-	-	225,180
Storm Drain Inventory and Replacement	273	-	54,727	-
Storm Drain Outfall Repair - Various	-	-	-	153,000
Washington Ave Rehab/SLZ Creek Overcross	-	-	-	-
Westgate Parkway	409	12,480	267,674	-
Westgate Parkway - Phase II	5,031	2,420	2,859,526	-
Wicks Blvd Walkway	144,226	50	12,537	-
Total Measure B Fund Expenditures	\$ 3,057,972	\$ 365,516	\$ 7,360,142	\$ 2,184,356
Traffic Congestion Relief Fund (Prop 42)				
Annual Street Sealing	\$ -	\$ -	\$ -	\$ -
Annual Street Overlay	675	1,434,945	-	-
I-880 Washington Intersection - Bayfair Expansion	-	-	-	-
Internal Service Charges	20,485	20,690	20,690	-
Road Reconstruction	-	-	-	-
Total Traffic Congestion Relief Fund Expenditures	\$ 21,160	\$ 1,455,635	\$ 20,690	\$ -
Heron Bay Maintenance Assessment District Fund				
Levee Maintenance	\$ -	\$ -	\$ -	\$ 100,000
Shoreline Rip Rap Construction	8,908	-	-	-
Total Heron Bay Maintenance Assessment Fund	\$ 8,908	\$ -	\$ -	\$ 100,000

*Includes projects approved by Council in prior years that are not yet fully expended.

**DETAIL OF CAPITAL IMPROVEMENT PROJECTS
EXPENDITURES BY FUNDING SOURCE**

	2009-10 Actual	2010-11 Actual	2011-12 Adjusted*	2012-13 Adopted
Proposition IB - Local Streets & Roads				
Annual Street Overlay	\$ 157,033	\$ 123,335	\$ 1,144,496	\$ -
Total Proposition IB Fund Expenditures	\$ 157,033	\$ 123,335	\$ 1,144,496	\$ -
Special Grants Fund				
Bancroft Avenue Street Rehab	\$ 5,458	\$ 295,499	\$ 2,236	\$ -
BART Access and San Leandro Blvd Study	131,105	44,103	-	-
BART-Downtown Pedestrian Improvements	-	10,570	300,993	-
Bay Trail Slough Bridge Construction	732,017	-	-	-
Climate Protection Grant	16,756	-	-	-
E 14th St. Streetscape & Pedestrian Safety	21,352	308,302	16,815	-
E14th St/Dutton Signal Replacement	-	-	-	-
East 14th St. Medians (TEA)	118,999	336,646	-	-
Energy Efficiency Conservation Block Grant	59,169	383,292	491,079	-
I-880 Washington Intersection - Bayfair	470,560	-	-	-
Marina Blvd Street Rehab (MTC/CMA)	-	9,569	797,431	-
Manor Branch Library	-	-	983,594	-
Marina Park Group Picnic Area - Meas WW	-	4,406	-	-
Marina Park Irrigation Improvements - Meas WW	-	8,746	613,254	-
Misc Traffic Safety Equipment	118	9,871	-	-
Monarch Bay Drive Bridge Repair	-	-	44,265	-
OTS Speed Feedback Signs	-	-	-	-
Par Course Improvements	-	28,305	706,693	-
Park Pathways - Meas WW	-	564,226	-	-
Park Walkway Rehabilitation - Meas WW	26,542	-	-	-
Pedestrian Accessibility Improvements	-	-	-	-
Pedestrian Accessibility Improvements - TDA	62,562	-	-	-
Pedestrian Accessibility Improvements - TDA	4,619	16,231	-	-
Pedestrian Oriented Safety Equipment Access	3,835	6,034	-	-
Pedestrian Safety Improvements at Rail Road	-	-	191,620	-
Relocate Boat Launch Ramp	-	-	-	-
Resurface Skate Park - Meas WW	-	-	56,000	-
Safe Routes to Schools	-	-	-	-
Safe Routes to Transit	-	-	-	-
San Leandro Ball Park Locker/Restroom -Meas WW	-	-	130,000	340,000
San Leandro High Signal (SR2S) 136th/Bancroft	-	3,458	417,792	-
San Leandro Street Rehabilitation	1,029,633	-	-	-
San Leandro Street Rehabilitation (JFMS)	-	-	-	-
School Traffic Safety Education	-	-	410,000	-
Senior Center Acquisition/Construction	-	-	-	-
Shoreline Rip Rap Construction	175,146	312	-	-
Sidewalk Repair - TDA	-	-	-	66,202
Slough Bridge Pedestrian/Bicycle Bridge	283,536	8,396	-	-
Slough Bridge Pedestrian/Bicycle Bridge - (State)	395,000	-	-	-
Slough Bridge Pedestrian/Bicycle Bridge - (TEA)	539,940	-	-	-
Springlake Drive Rehab (ARRA)	333,020	11,508	800	-
Stenzel Park Bleacher Renovation - Meas WW	-	-	96,000	-
Stenzel Park Drainage - Meas WW	-	10,208	168,792	-
TOD Infrastructure Study	75,000	-	-	-
Toyon Park Play Equipment - Meas WW	8,360	71,975	-	-
Toyon Park Pathway Rehabilitation	-	-	-	90,000
Traffic Light Synchronization Program	349,457	-	-	-
Traffic Management System Upgrade	165,034	-	-	-
Washington/Estabrook Intersection Improvements	335,734	-	-	-
Washington/Monterey Traffic Signal	-	-	373,300	-
Total Special Grants Fund Expenditures	\$ 5,342,952	\$ 2,131,657	\$ 5,800,664	\$ 496,202

*Includes projects approved by Council in prior years that are not yet fully expended.

**DETAIL OF CAPITAL IMPROVEMENT PROJECTS
EXPENDITURES BY FUNDING SOURCE**

	2009-10 Actual	2010-11 Actual	2011-12 Adjusted*	2012-13 Adopted
<u>Community Development Block Grant (CDBG) Fund</u>				
ADA Ramp Project	\$ 125,604	\$ 124,824	\$ 97,449	\$ -
ADA Ramp Project - Stimulus	195,836	-	-	-
City Wide ADA Upgrades	-	-	130,000	55,000
Boys & Girls Club Facility Improvements	18,196	-	-	-
Senior Center Acquisition/Construction	4,600	-	-	-
Senior Center	2,500,000	-	-	-
Sidewalk Repair Program	-	-	-	31,139
Total CDBG Fund Expenditures	\$ 2,844,236	\$ 124,824	\$ 227,449	\$ 86,139
<u>Water Pollution Control Plant Enterprise Fund</u>				
2550 Davis St Remediation	\$ 90,556	\$ 74,743	\$ -	\$ -
2550 Davis St. Demolition	-	-	-	-
2660 Eden Road Grading/Remediation	804,921	340,614	121,835	-
Annual Overlay Program	-	-	-	-
Blue Dolphin Lift Station	11,979	214,581	176	-
CCTV Truck, Equipment & System Replacement	-	-	-	293,000
Effluent Irrigation - Golf Course	-	-	-	-
Electrical Repairs	4,314	-	-	-
Fiber Optic Communication	-	-	-	-
Preda St./SL Creek Sanitary Upgrade	82,707	58,119	578,188	-
Sanitary Sewer Asset Mgmt System	22,796	6,315	5,831	-
Sanitary Sewer Capacity Study/MP	-	-	-	450,000
Sanitary Sewer Line Replacements	122,065	1,068,966	343,580	500,000
Sanitary Sewer Pipeline Replacement	-	-	235,096	-
Sanitary Sewer Repair	6,116	-	364,545	-
Sanitary Sewer Residential Assistance	37	210	8,085	-
Sewer Easement Acquisition	8,814	-	-	-
Sewer Lift Station Renewal and Replacement	19,071	-	-	-
Sewer Pipeline Replacement	26	-	-	-
Sewer Point Repairs 2005	-	-	-	-
SLB/Davis St Sewer Capacity	15,928	34,017	461,673	-
TOD Infrastructure Study	43,783	28,922	466	-
Waste Activated Sludge Thickening	1,396,470	31,448	265	-
Waste Water Treatment Plant Impv	-	11,362	569,846	-
Wicks Sanitary Lift Station	172,115	675,169	130,108	-
WPCP Co-Generation	1,915,784	8,891	179,552	-
WPCP Digester Rehabilitation	53,010	-	303,223	-
WPCP Expansion	249,731	1,035,756	1,345	-
WPCP Renewal and Replacement	52,840	-	-	-
WPCP Rehabilitation - Design	1,811,685	1,958,973	159,940	-
WPCP Rehabilitation - Construction Management	-	-	1,610,000	-
WPCP Rehabilitation - Construction (SRF)	-	-	43,000,000	-
WPCP Rehabilitation - Construction	-	-	5,390,000	-
Total WPCP Enterprise Fund Expenditures	\$ 6,884,748	\$ 5,548,086	\$ 53,463,754	\$ 1,243,000
<u>Shoreline Enterprise Fund</u>				
American Golf Corporation - Capital	\$ 242,401	\$ -	\$ -	\$ -
Annual Maintenance Dredging	562	-	-	-
DMMS Sediment Removal	4,823	-	-	-
Marina Shoaling Study	-	-	-	-
Rip Rap Improvements	2,151	-	-	-
Total Shoreline Enterprise Fund Expenditures	\$ 249,937	\$ -	\$ -	\$ -

*Includes projects approved by Council in prior years that are not yet fully expended.

**DETAIL OF CAPITAL IMPROVEMENT PROJECTS
EXPENDITURES BY FUNDING SOURCE**

	2009-10 Actual	2010-11 Actual	2011-12 Adjusted*	2012-13 Adopted
Redevelopment Agency				
1550 East 14th St Acquisition	\$ 15,719	\$ 17,790	\$ 10,000	\$ -
Adams Avenue Reconstruction	-	-	-	-
Albertsons Replacement Parking	249,692	8,912	-	-
Bart Access and San Leandro Blvd Study	2,888	36	-	-
Chamber Demolition	35,958	-	-	-
Chamber TI Improvements - Estudillo Garage	9,222	34,396	354,996	-
D/T Light & Pedestrian Improvements	-	29,529	1,534	-
Davis/Hays Replacement Parking	63,067	-	-	-
Doolittle Drive Entryway	5,091	-	-	-
Doolittle Drive Entryway PH II	2,040	-	-	-
Doolittle Drive Slurry Seal	-	-	-	-
Downtown Light & Pedestrian Improvements	619,391	-	-	-
Downtown Modular Newsracks	-	-	-	-
Downtown Parking Paving	-	-	-	-
E 14th/Hesperian/150th Improvements	692,387	15,537	592,076	-
E 14th/Hesperian/150th Remediation	-	5,165	468,585	-
East 14th St. Medians	70,506	90,769	4,101	-
East 14th St. PSR	-	-	-	-
EBMUD Demo	5,725	-	-	-
Eden Road Development	1,152	10,022	39,538	-
Estudillo/Callan 2008 Parking Garage	220,220	507,075	9,061	-
Estudillo/Callan Parking Garage	37	1,161,175	8,805,943	-
MacArthur Blvd Improvements PH II	1,537	-	175,744	-
Senior Center	5,251,768	302,503	22,218	-
Senior Center Acquisition and Construction	-	10,337	-	-
TOD Infrastructure Study	-	-	7,500	-
Tree Well	5,888	-	-	-
Tree Well Repair Program	4,659	-	-	-
Total Redevelopment Agency Expenditures	\$ 7,256,947	\$ 2,193,246	\$ 10,491,296	\$ -
Total Capital Improvement Project Expenditures	\$ 27,783,820	\$ 13,940,153	\$ 86,497,333	\$ 5,335,283

*Includes projects approved by Council in prior years that are not yet fully expended.

ADOPTED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

Project Number	Project Name	Grant	General Fund	Water Pollution Control Enterprise	Assessment District	Community Development Block Grant	Developer Fees for Street Improvements	Measure B Streets / Roads	Measure B Streets / ACTA	Measure B Streets / VRF	Measure B Bicycle / Pedestrian	Gas Tax Fund 142	Park Development Fees	Total
2003.0331	San Leandro Ball Park Locker/Restroom Refurbishment	340,000												340,000
2006.0111	Heron Bay Levee Maintenance				100,000									100,000
2009.0040	Storm Drain Outfall Repair - Various Locations							153,000						153,000
2013.0020	ADA Transition Plan Construction FY 2013		75,000			55,000								130,000
2013.0030	Annual Bicycle and Pedestrian Improvements 2012-2013										60,000			60,000
2013.0050	Annual Overlay / Rehabilitation Program 2012-2013							554,376		345,624	40,000			940,000
2013.0060	Annual Sidewalk Repair Program 2012-2013	66,202				31,139		225,180			125,089			447,610
2013.0070	Annual Street Sealing Program 2012-2013							31,817	57,761			910,422		1,000,000
2013.0080	Misc. Traffic Studies, Advanced Planning, and Safety/Signal Equipment						20,000							20,000
2013.0090	Miscellaneous Engineering Studies		50,000											50,000

19.12

ADOPTED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

Project Number	Project Name	Grant	General Fund	Water Pollution Control Enterprise	Assessment District	Community Development Block Grant	Developer Fees for Street Improvements	Measure B Streets / Roads	Measure B Streets / ACTA	Measure B Streets / VRF	Measure B Bicycle / Pedestrian	Gas Tax Fund 142	Park Development Fees	Total
2013.0120	Sanitary Sewer Line Replacement/Repair Various Locations			500,000										500,000
2013.0160	Bicycle Network (East) Construction										500,940			500,940
2013.0240	CCTV Truck, Equipment and Systems Replacement			293,000										293,000
2013.0250	Sanitary Sewer Capacity Study and Master Plan			450,000										450,000
2013.0260	Marina Community Center Pedestrian Improvements										50,000			50,000
2013.0270	Fiber Optic Loop Separation		60,000				60,000							120,000
2013.0280	Toyon Park Pathway Rehabilitation	90,000												90,000
2013.9999	Internal Service Charges						11,528	40,569				20,690	17,946	90,733
	Total by Fund	496,202	185,000	1,243,000	100,000	86,139	91,528	1,004,942	57,761	345,624	776,029	931,112	17,946	5,335,283



PROPOSED FUNDED PROJECTS

Funded Project - Descriptions

<u>Project Name:</u>	San Leandro Ball Park Locker/Restroom Refurbishment		
<u>Project Category:</u>	Community Services and Facilities	<u>Project Type:</u>	Preservation
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$470,000
<u>Maintenance Budget Impact:</u>	None / Neutral	<u>Total Funding:</u>	\$340,000

Project Summary:

Additional funding to refurbish and upgrade the restrooms and locker rooms at the City's ball park to supplement Measure WW funding (\$130,000) previously appropriated in FY 2010-2011.

Project Benefits:

The original 1967 facility has had few improvements over the years. The restroom serves the public and players when the field is in use. The existing facility has reached the end of its design life and is in need of updating and modification to comply with current Americans with Disabilities Act requirements.



Location Map

Funded Project - Descriptions

Project Name:

San Leandro Ball Park Locker/Restroom Refurbishment



Sample Condition of Existing Restroom

Impacts of Not Completing Project:

The facility is only barely functional in its present condition and does not meet current ADA standards for a public facility. Not improving the facility will make it unuseable in the near future and expose the City to complains and ADA violations.

<u>Account No.:</u>	<u>Funding Source:</u>		<u>Amount:</u>
150-62-110	Grant	Measure WW	\$340,000.00

Funded Project - Descriptions

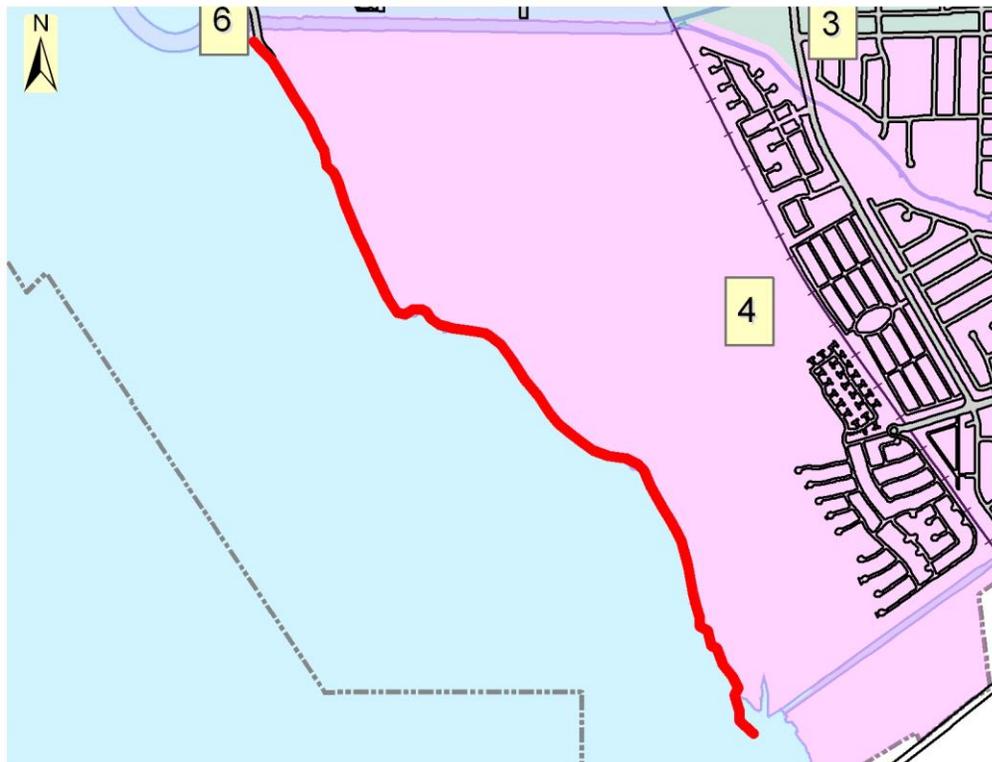
<u>Project Name:</u>		Heron Bay Levee Maintenance	
<u>Project Category:</u>	Environmental Hazards	<u>Project Type:</u>	Preservation
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$350,000
<u>Maintenance Budget Impact:</u>	Reduce	<u>Total Funding:</u>	\$100,000

Project Summary:

Final year of funding for the repair and construction of banks along the Shoreline Trail and areas south from the Monarch Bay Drive Bridge to San Lorenzo Creek. \$250,000 funded in prior fiscal years.

Project Benefits:

Placement of riprap is the first line of defense against storm-related tidal surges, which can damage the levees protecting the City’s marshlands and the Heron Bay housing development.



Location Map

Funded Project - Descriptions

Project Name:

Heron Bay Levee Maintenance



Existing Shoreline

Impacts of Not Completing Project:

Consequence could be levee failure, which could result in property damage.

<u>Account No.:</u>	<u>Funding Source:</u>		<u>Amount:</u>
147-42-150	Assessment District	Heron Bay Assessment Dist	\$100,000.00

Funded Project - Descriptions

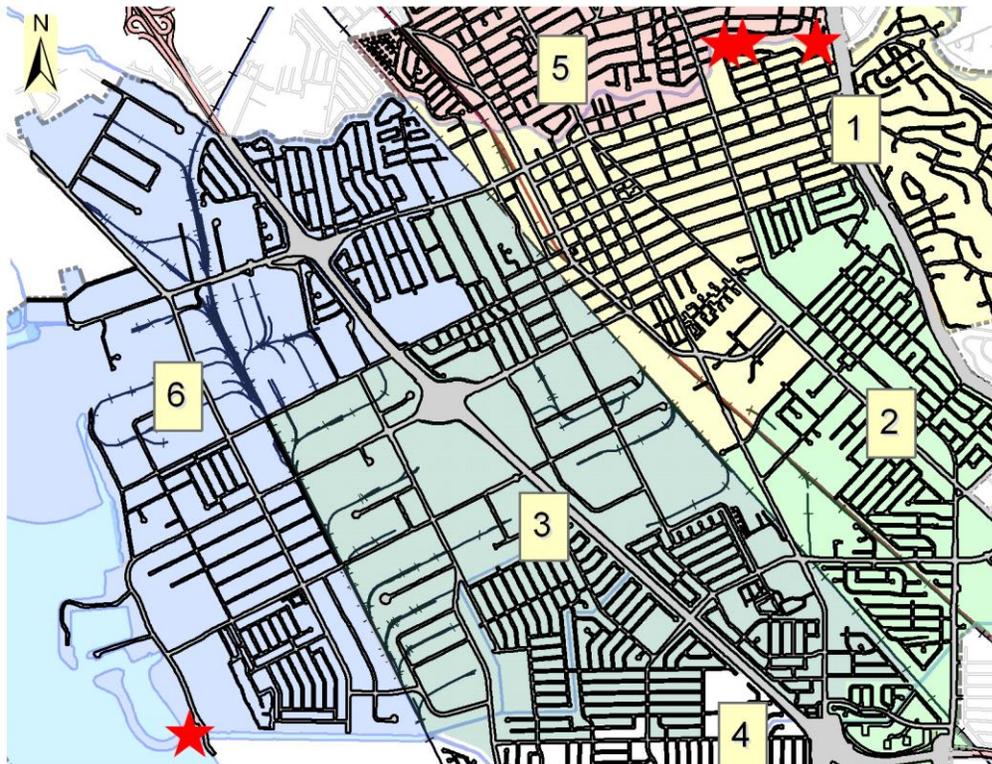
Project Name:	Storm Drain Outfall Repair - Various Locations		
Project Category:	Environmental Hazards	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$153,000
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$153,000

Project Summary:

Repair and improve four storm drain outfalls (Cary Drive, Glen Drive, MacArthur Boulevard, and Monarch Drive at the Marina Park South Parking Lot) identified as needing more than cleaning, clearing and general maintenance.

Project Benefits:

Repairing the outfalls will prevent slope erosion, hillside failure, and street flooding during wet weather. Current maintenance activities are only short term fixes that require repeating each winter. The proposed permanent repair will make these short term repairs unnecessary.



Location Map

Funded Project - Descriptions

Project Name:

Storm Drain Outfall Repair - Various Locations



Damaged Pipe at Marina Park Outfall

Impacts of Not Completing Project:

Failure to address these inadequate outfalls may result in hazardous conditions and property damage. Emergency repairs, which can be quite costly, will continue to be the only solution for maintenance.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
144-38-340	Measure B Streets / Roads	\$153,000.00

Funded Project - Descriptions

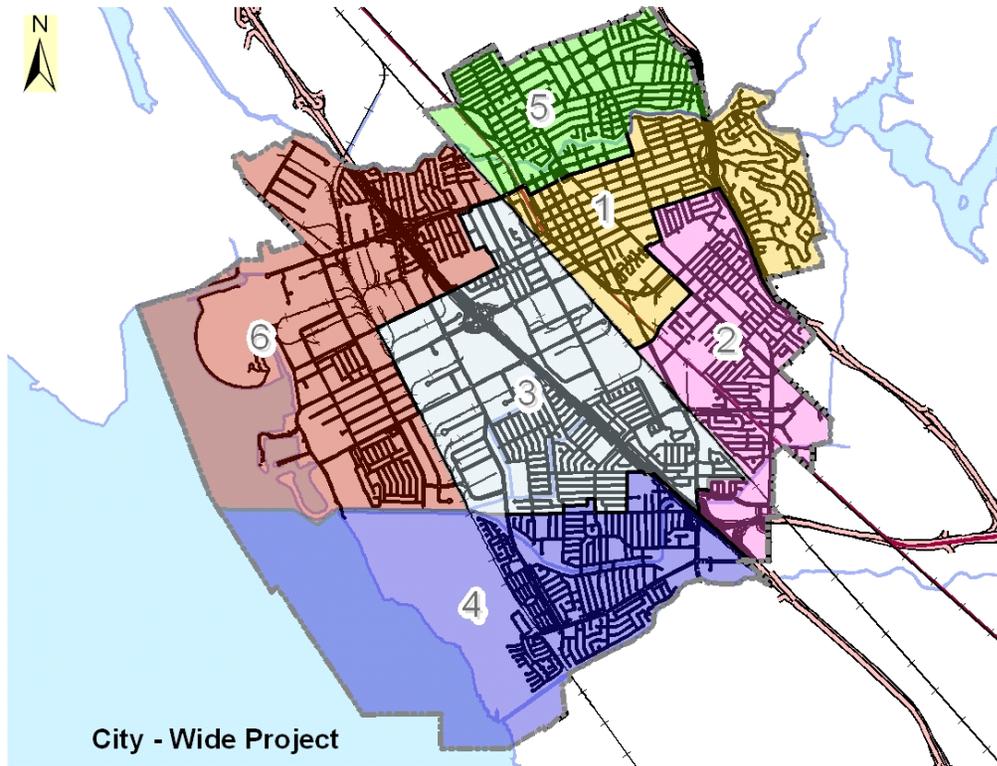
Project Name:		ADA Transition Plan Construction FY 2013	
Project Category: Community Services and Facilities		Project Type: Preservation	
Operational Budget Impact: None / Neutral		Estimated Total Cost: \$150,000	
Maintenance Budget Impact: None / Neutral		Total Funding: \$130,000	

Project Summary:

Annual funding to implement the 2010 ADA Transition Plan in the public-use areas of City facilities.

Project Benefits:

Implementation of the 2010 ADA Transition Plan includes modifications to the public-use areas of City facilities to bring the buildings into conformance with current Americans with Disabilities Act (ADA) standards for accessibility.

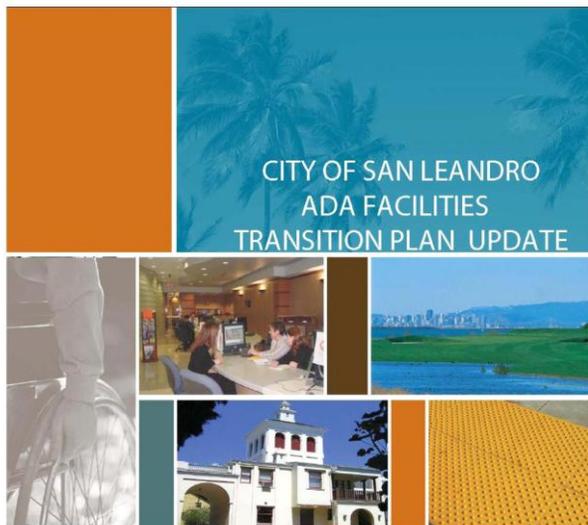


Location Map

Funded Project - Descriptions

Project Name:

ADA Transition Plan Construction FY 2013



OCTOBER 2010



Transition Plan Update October 2010

Impacts of Not Completing Project:

Deficiencies identified in the 2010 Transition Plan would remain, possibly affecting any disabled member of the public wishing to access public-use areas of a City facility.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
210-18-005	General Fund	\$75,000.00
165-18-005	Community Development Block Grant	\$55,000.00

Funded Project - Descriptions

<u>Project Name:</u>	Annual Bicycle and Pedestrian Improvements 2012-2013		
<u>Project Category:</u>	Transportation	<u>Project Type:</u>	Enhancement
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$60,000
<u>Maintenance Budget Impact:</u>	Increase	<u>Total Funding:</u>	\$60,000

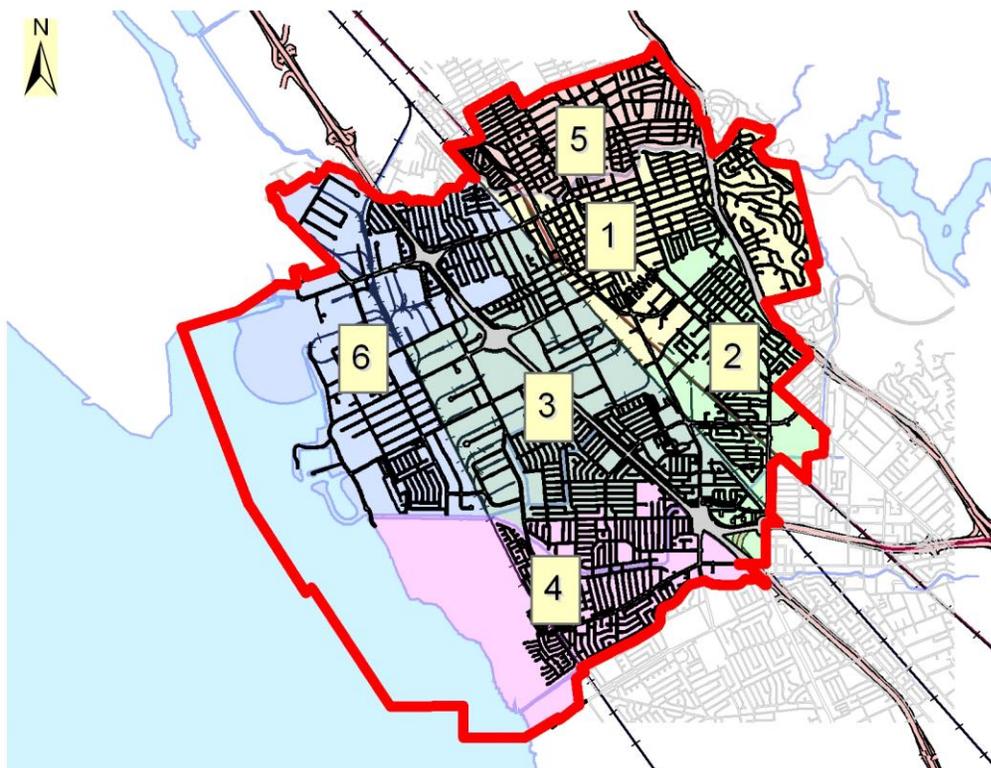
Project Summary:

This project provides funding for various citywide programs identified in the San Leandro Bicycle and Pedestrian Master Plan.

Project Benefits:

This project improves pedestrian and bicyclist safety throughout the city.

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 and abilities.



Location Map

Funded Project - Descriptions

Project Name:

Annual Bicycle and Pedestrian Improvements 2012-2013



Existing and Planned Bike Routes

Impacts of Not Completing Project:

If this project is not completed, bicycle racks will not be installed, which are needed to discourage theft and make walkways passable. New sidewalks, bike lanes, and signs will not be installed, impacting the safety of bicyclists and pedestrians.

Account No.:

Funding Source:

Amount:

144-36-333

Measure B Bicycle / Pedestrian

\$60,000.00

Funded Project - Descriptions

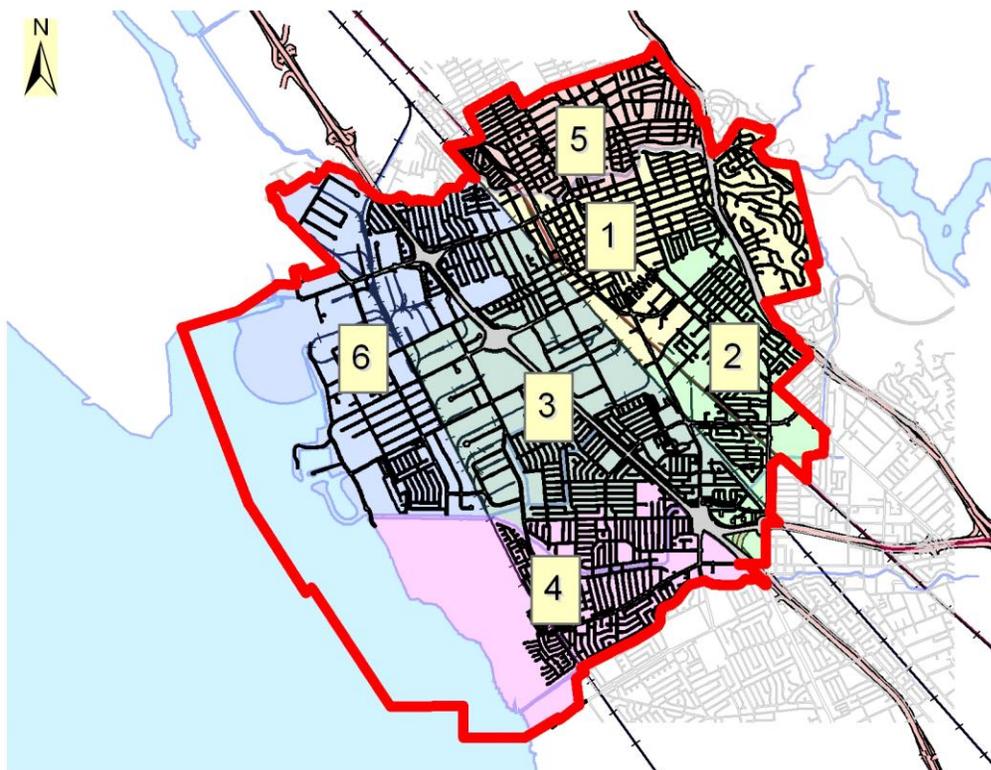
Project Name:	Annual Overlay / Rehabilitation Program 2012-2013		
Project Category:	Transportation	Project Type:	Preservation
Operational Budget Impact:	None / Neutral		
Maintenance Budget Impact:	Reduce	Total Funding:	\$940,000

Project Summary:

This project rehabilitates city streets through reconstruction or overlay. Based on the City's Pavement Management System, the City's current Pavement Condition Index (PCI) is 56. With the proposed funding, the estimated PCI in 2013 will be 55.

Project Benefits:

The current Alameda Countywide average is 68. Maintaining the PCI keeps the pavement from requiring more expensive treatments than is already required and avoids pothole maintenance. Serviceable streets reduce damage to tires and other vehicle parts and maintain timely delivery of emergency and other services.



Location Map

Funded Project - Descriptions

Project Name:

Annual Overlay / Rehabilitation Program 2012-2013



Completed Astor Dr 2011

Impacts of Not Completing Project:

Continued neglect of these streets will result in additional maintenance costs for frequent pothole repairs by City crews. If potholes are not repaired promptly, the possibility of claims against the City for damage to people's vehicles due to poor pavement conditions increases.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
144-37-341	Measure B Streets / VRF	\$345,624.00
144-38-341	Measure B Streets / Roads	\$554,376.00
144-36-341	Measure B Bicycle / Pedestrian	\$40,000.00

Funded Project - Descriptions

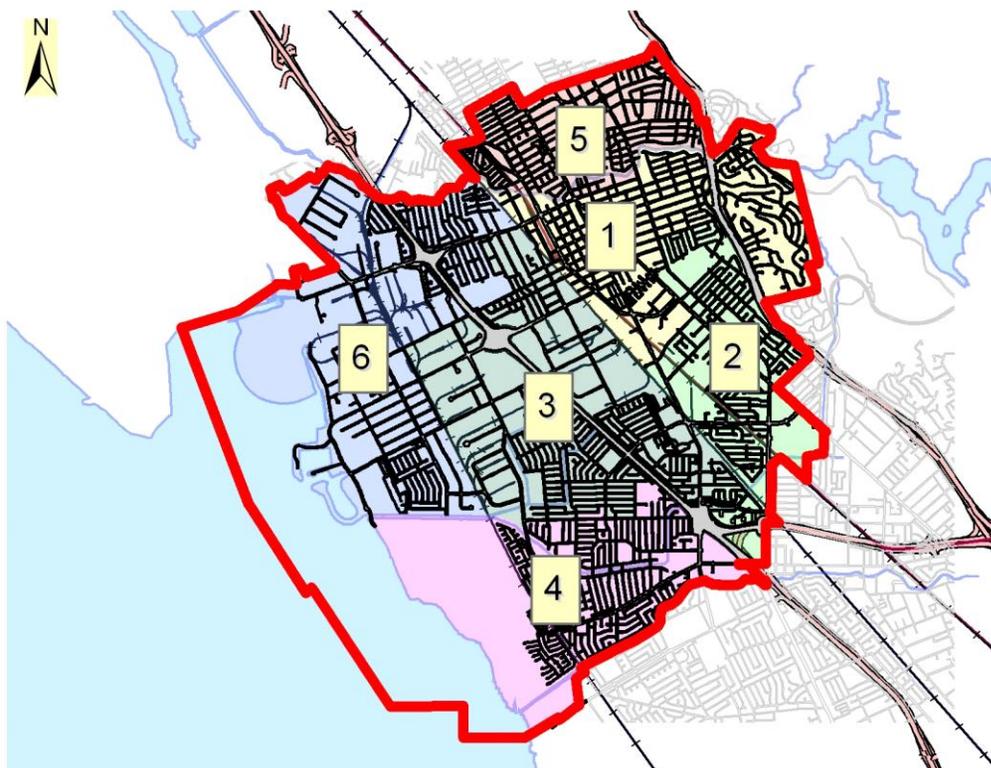
<u>Project Name:</u>	Annual Sidewalk Repair Program 2012-2013		
<u>Project Category:</u>	Transportation	<u>Project Type:</u>	Preservation
<u>Operational Budget Impact:</u>	None / Neutral		
<u>Maintenance Budget Impact:</u>	None / Neutral	<u>Total Funding:</u>	\$447,610

Project Summary:

Sidewalk inspection, including: preparing bid documents; inspecting and constructing the work; meeting with property owners; and responding to "trip and fall" claims. Work also includes curb ramps, curb, gutter repair and other concrete improvements.

Project Benefits:

This project makes it easier for property owners to have their sidewalks repaired by a contractor, and it reduces the amount property owners must pay for the repairs by covering the costs of inspection and one half of the construction cost when the damage is adjacent to a street tree.



Location Map

Funded Project - Descriptions

Project Name:

Annual Sidewalk Repair Program 2012-2013



Sidewalk Replacement

Impacts of Not Completing Project:

If this project is not approved, other funding will be needed for staff costs to inspect and track damaged sidewalk, notify property owners of their responsibility, and defend against claims. It is likely that property owners will not be as willing to repair their frontages and more staff time will be required to motivate them to act.

<u>Account No.:</u>	<u>Funding Source:</u>		<u>Amount:</u>
150-36-006	Grant	TDA	\$66,202.00
165-36-006	Community Development Block Grant		\$31,139.00
144-38-006	Measure B Streets / Roads		\$225,180.00
144-36-006	Measure B Bicycle / Pedestrian		\$125,089.00

Funded Project - Descriptions

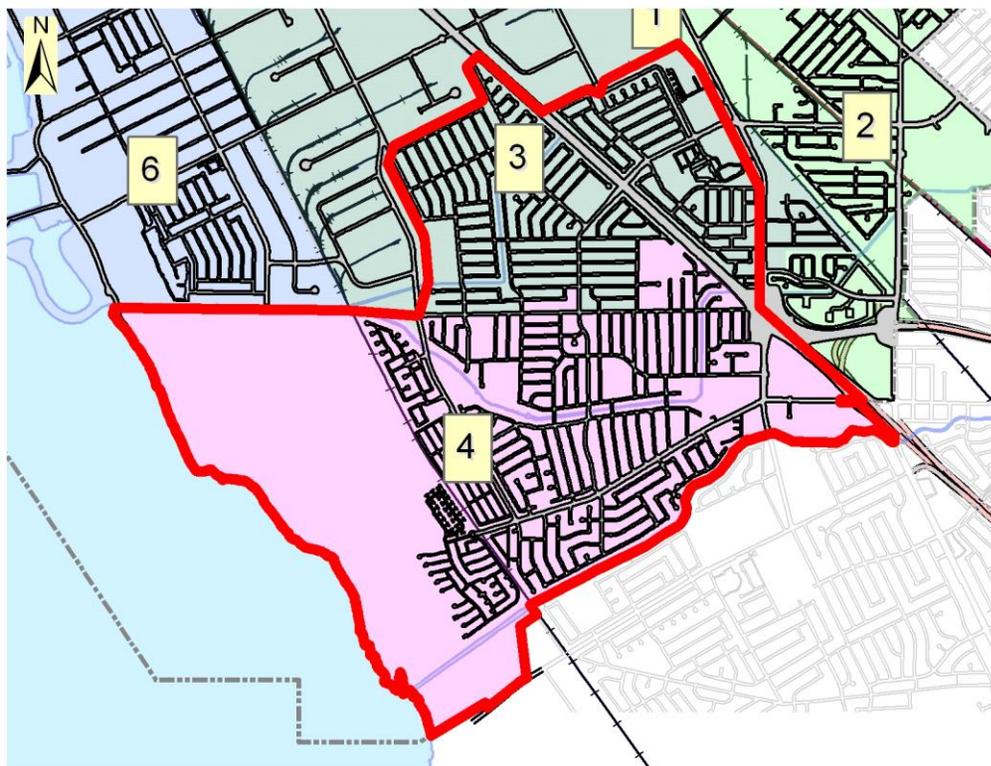
<u>Project Name:</u>	Annual Street Sealing Program 2012-2013		
<u>Project Category:</u>	Transportation	<u>Project Type:</u>	Preservation
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$1,000,000
<u>Maintenance Budget Impact:</u>	Reduce	<u>Total Funding:</u>	\$1,000,000

Project Summary:

As part of the City's overall Pavement Management strategy, this project rejuvenates streets through various surface treatments. Based on the proposed funding level, it is projected that the City's PCI will reduce from 56 to 55.

Project Benefits:

The project will ensure that City streets currently in "good" pavement condition will remain in "good" condition, thus extending their life spans. This will enable City staff to maintain the overall condition of City streets at the current condition at a fraction of the cost of rehabilitation, resulting in significant savings. Quality streets ensure timely delivery of services to residents. Quality streets are a major consideration for businesses planning to relocate to San Leandro, resulting in increased tax revenue.



Location Map

Funded Project - Descriptions

Project Name:

Annual Street Sealing Program 2012-2013



Bermuda Ave 2011

Impacts of Not Completing Project:

If this project is not performed or is delayed, it will result in our inability to slow and/or stem deterioration of City streets that are in relatively good pavement condition. The consequence is an accelerated deterioration rate and a substantial increase in the cost of repair or replacement in future years.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
144-38-342	Measure B Streets / Roads	\$31,817.00
144-38-343	Measure B Streets / ACTA	\$57,761.00
142-38-342	Gas Tax Fund 142	\$910,422.00

Funded Project - Descriptions

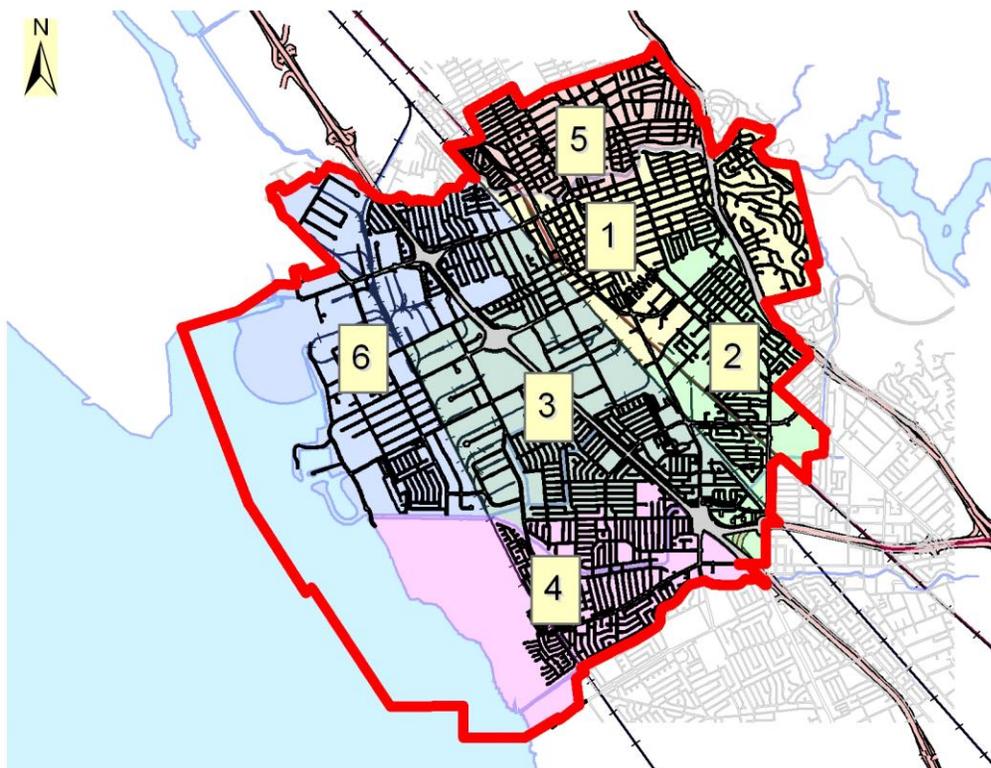
<u>Project Name:</u>	Misc. Traffic Studies, Advanced Planning, and Safety/Signal Equipment		
<u>Project Category:</u>	Transportation	<u>Project Type:</u>	Enhancement
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$20,000
<u>Maintenance Budget Impact:</u>	Increase	<u>Total Funding:</u>	\$20,000

Project Summary:

Provides funding for speed surveys, traffic counts, parking counts, planning for traffic-related projects, and miscellaneous traffic safety and signal equipment to improve safety and/or reduce congestion resulting from development in the city.

Project Benefits:

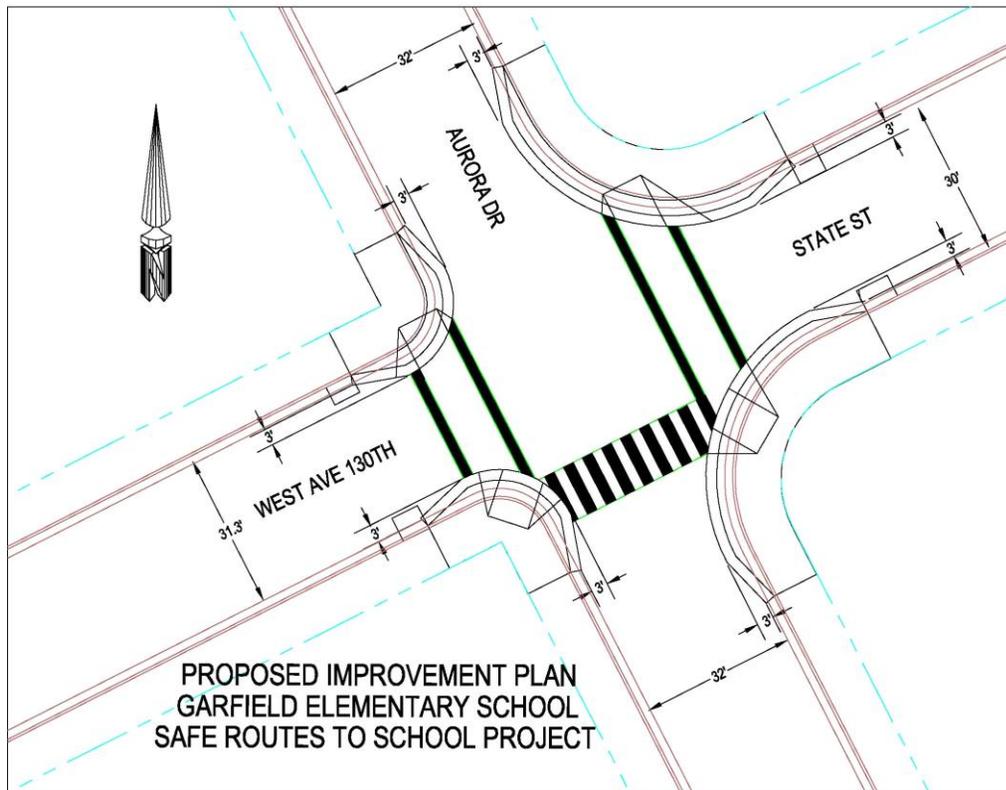
Provides funding to undertake minor traffic studies and counts needed to address congestion and safety issues that may arise as a result of development within the city.



Location Map

Funded Project - Descriptions

Project Name: Misc. Traffic Studies, Advanced Planning, and Safety/Signal Equipment



Traffic Studies and Concept Planning

Impacts of Not Completing Project:

Congestion and safety problems would not be addressed or would take considerably longer to complete.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
120-28-187	Developer Fees for Street Improvements	\$20,000.00

Funded Project - Descriptions

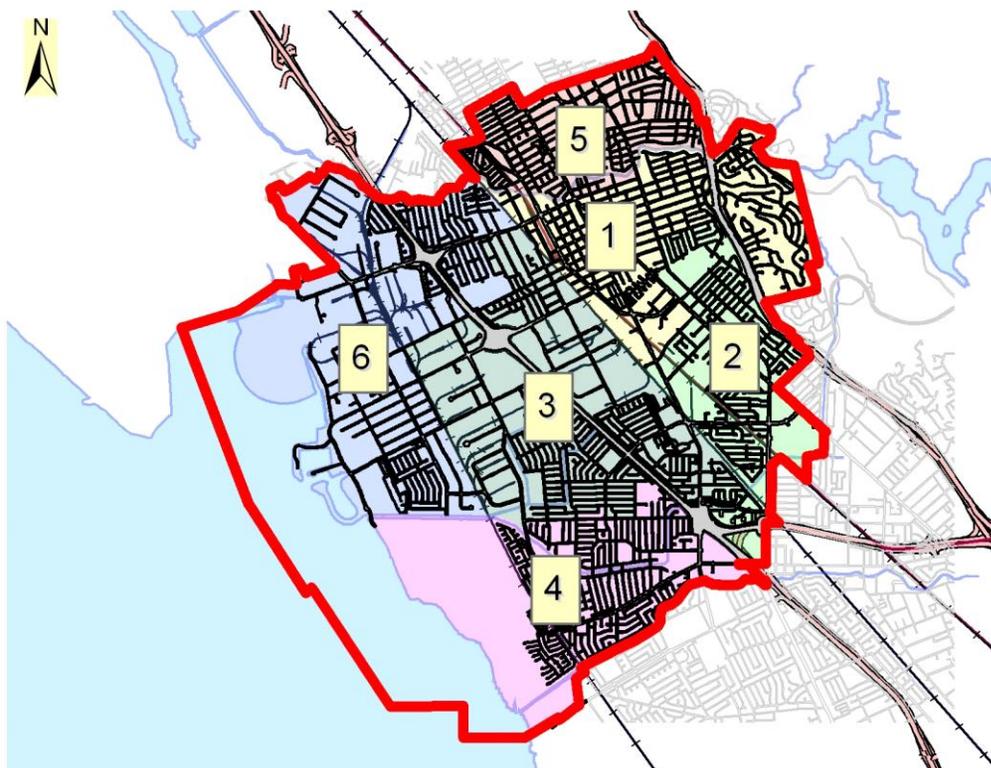
<u>Project Name:</u>		Miscellaneous Engineering Studies	
<u>Project Category:</u> Other		<u>Project Type:</u>	Planning
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$50,000
<u>Maintenance Budget Impact:</u>	None / Neutral	<u>Total Funding:</u>	\$50,000

Project 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.

Project Benefits:

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.



Location Map

Funded Project - Descriptions

Project Name:

Miscellaneous Engineering Studies



Westgate Parkway wall damage

Impacts of Not Completing Project:

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 delayed or left unanswered, emergency work could be delayed, and grant deadlines missed, potentially missing out on funding opportunities.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
210-38-290	General Fund	\$50,000.00

Funded Project - Descriptions

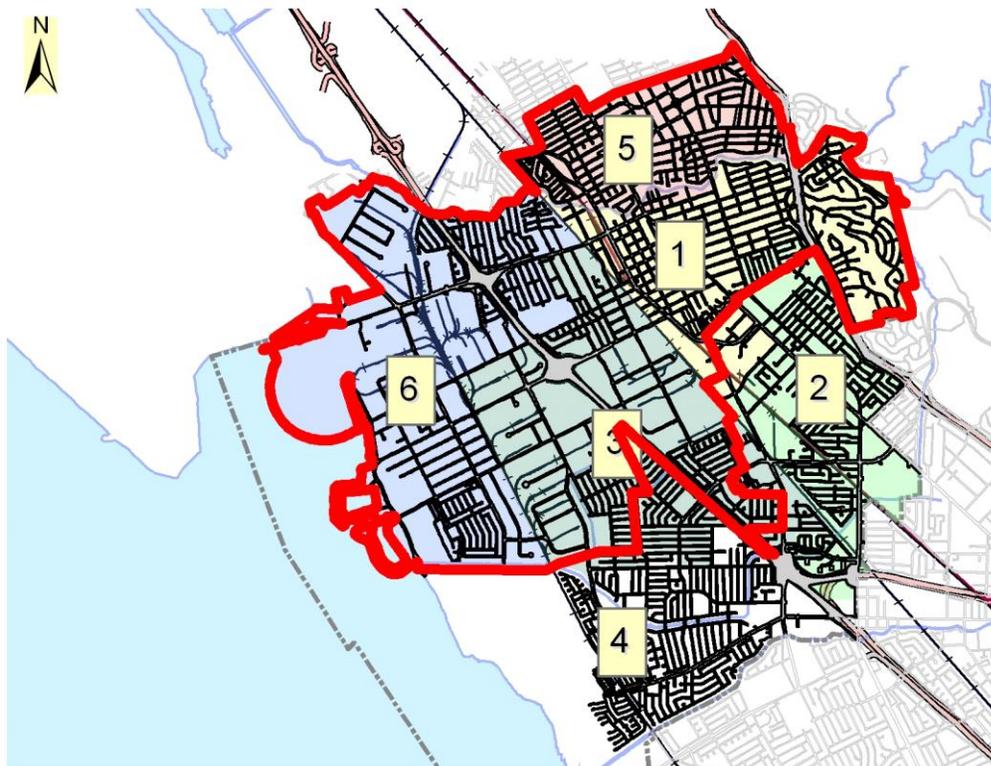
Project Name:	Sanitary Sewer Line Replacement/Repair Various Locations		
Project Category:	Environmental Hazards	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$500,000
Maintenance Budget Impact:	Reduce	Total Funding:	\$500,000

Project Summary:

Repair or replace segments of the sanitary sewer collection system based on City's inspection and preventative maintenance program.

Project Benefits:

Through improved reliability, the City is able to prevent sanitary sewer overflows, back-ups, and customer complaints.



Location Map

Funded Project - Descriptions

Project Name:

Sanitary Sewer Line Replacement/Repair Various Locations



Sanitary Pipe Replacement

Impacts of Not Completing Project:

The sewer system infrastructure repair and improvement is a required element of the Sanitary Sewer Maintenance Plan. Overflows could result in both environmental and property damage.

Account No.:

Funding Source:

Amount:

593-52-253

Water Pollution Control Enterprise

\$500,000.00

Funded Project - Descriptions

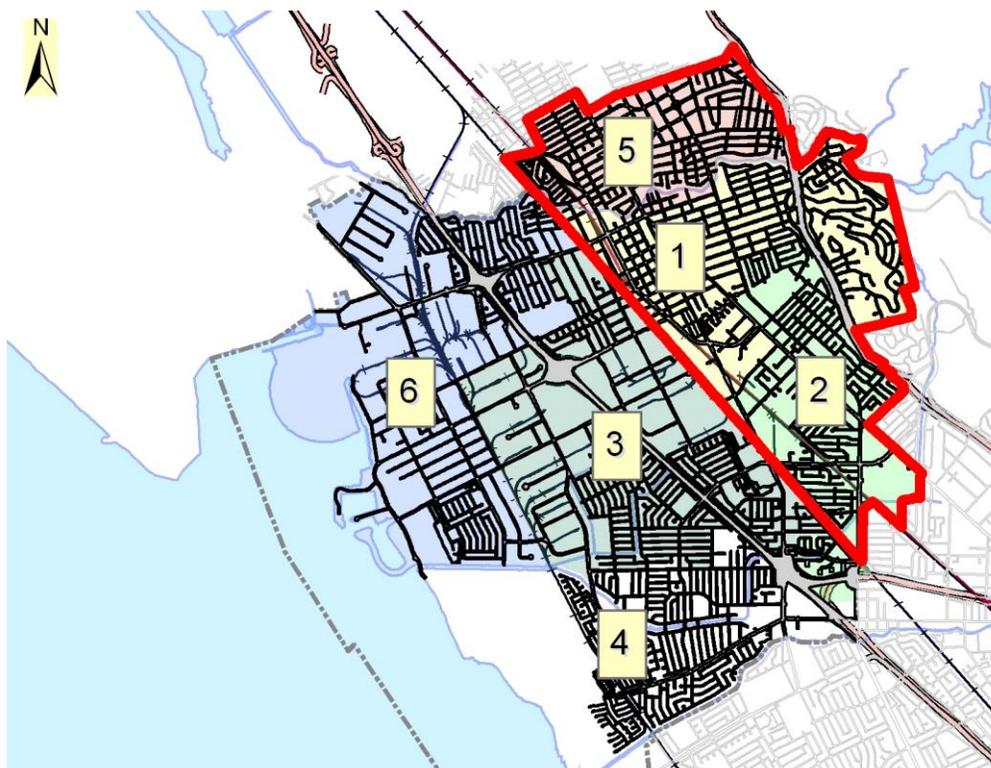
<u>Project Name:</u>	Bicycle Network (East) Construction		
<u>Project Category:</u>	Transportation	<u>Project Type:</u>	Enhancement
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$500,940
<u>Maintenance Budget Impact:</u>	Increase	<u>Total Funding:</u>	\$500,940

Project Summary:

Install bicycle lanes, markings, and signage for Class II and Class III bikeways east of the Union Pacific Railroad Niles Subdivision in Council Districts 1,2, and 5.

Project Benefits:

Provides a city where bicycling is fully intergrated into daily life, with an environmentally-friendly transportation alternative that is both safe and convenient for people of all ages and abilities.

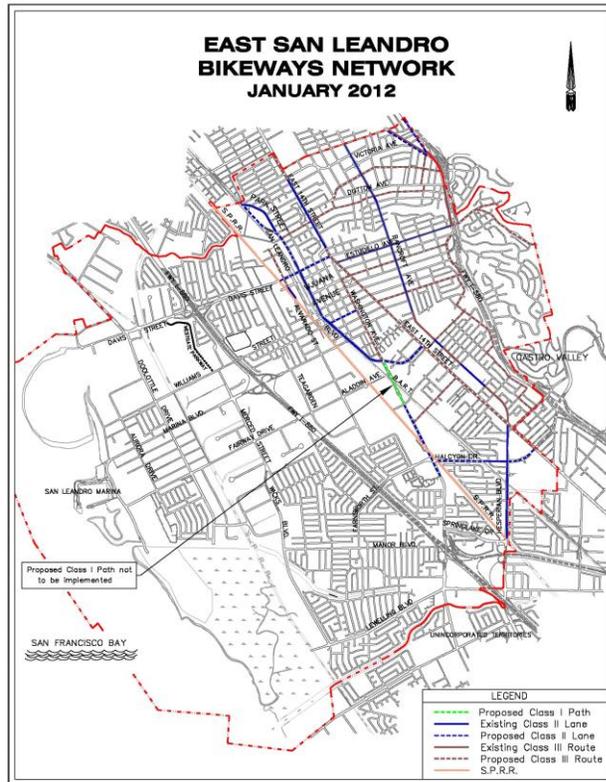


Location Map

Funded Project - Descriptions

Project Name:

Bicycle Network (East) Construction



East San Leandro Bikeways Network

Impacts of Not Completing Project:

Reduces safety for residents and continues congestion.

Account No.:	Funding Source:	Amount:
144-36-299	Measure B Bicycle / Pedestrian	\$500,940.00

Funded Project - Descriptions

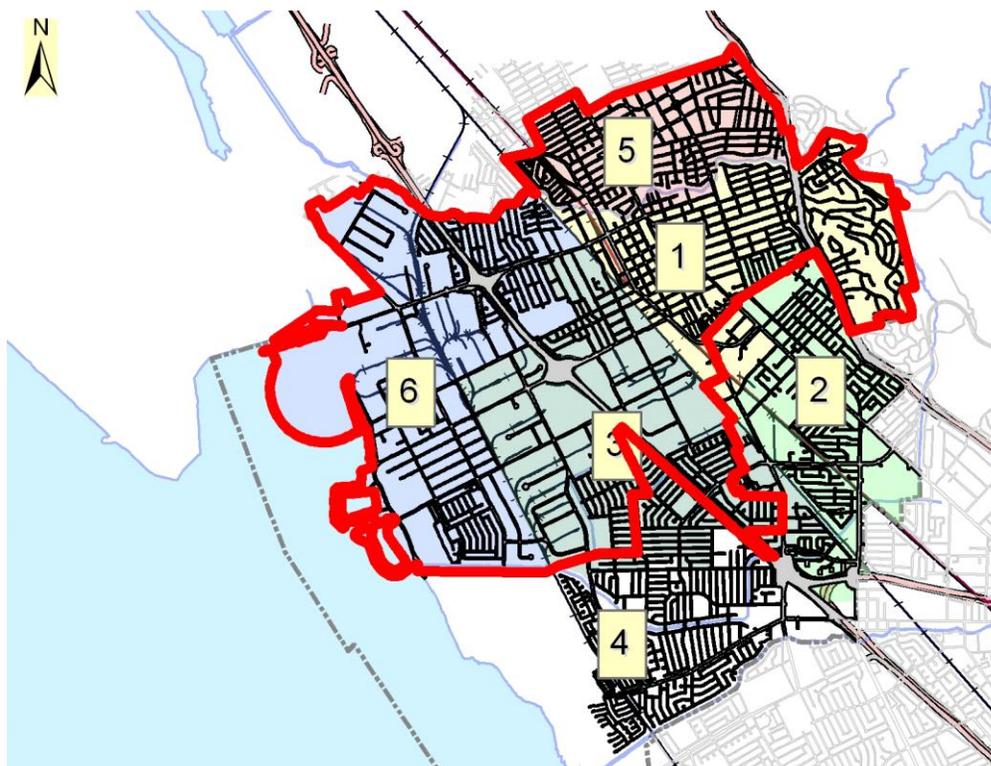
<u>Project Name:</u>	CCTV Truck, Equipment and Systems Replacement		
<u>Project Category:</u>	Environmental Hazards	<u>Project Type:</u>	Preservation
<u>Operational Budget Impact:</u>	Reduce	<u>Estimated Total Cost:</u>	\$293,000
<u>Maintenance Budget Impact:</u>	None / Neutral	<u>Total Funding:</u>	\$293,000

Project Summary:

Purchase of Closed Circuit Television (CCTV) truck and equipment necessary for sewer collection system inspection.

Project Benefits:

The City maintains a comprehensive television inspection program. Video inspection is used to rate and rank line segments according to damage severity. This is the most critical piece of our proactive maintenance program to address and correct system problems before they cause a system failure and potential for sanitary sewer overflows.



Location Map

Funded Project - Descriptions

Project Name:

CCTV Truck, Equipment and Systems Replacement



Existing CCTV Equipment

Impacts of Not Completing Project:

The existing CCTV equipment is over 10 years old, beyond its expected useful life. Repair has become time consuming and is not cost effective.

To delay would affect our ability to assess system condition and would increase the risk of system failure and sewer overflows.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
593-52-254	Water Pollution Control Enterprise	\$293,000.00

Funded Project - Descriptions

<u>Project Name:</u>	Sanitary Sewer Capacity Study and Master Plan		
<u>Project Category:</u>	Environmental Hazards	<u>Project Type:</u>	Planning
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$450,000
<u>Maintenance Budget Impact:</u>	None / Neutral	<u>Total Funding:</u>	\$450,000

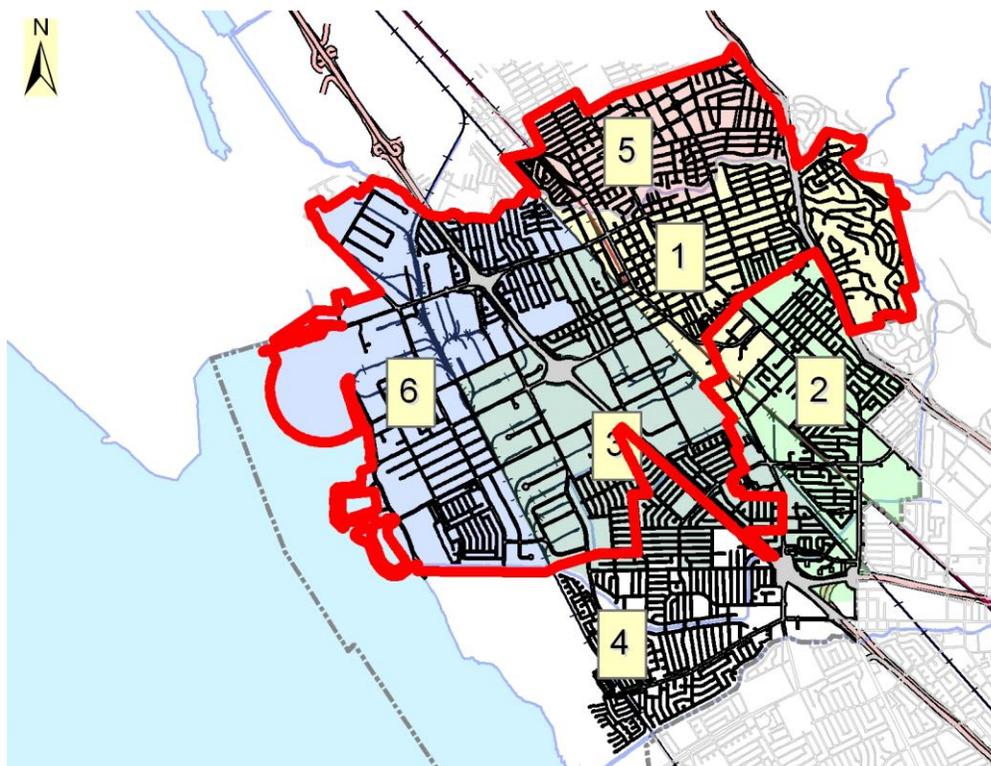
Project Summary:

A study and report to evaluate sanitary sewer system capacity for key system elements under peak flow conditions.

Project Benefits:

A master plan is needed as part of the City's comprehensive rehabilitation and replacement program to ensure proper management of the sanitary sewer system and to ensure system capacity to contain and convey all untreated wastewater.

A System Evaluation and Capacity Assurance Plan is a requirement of the State Water Board mandated Sanitary Sewer Management Plan (SSMP).



Location Map

Funded Project - Descriptions

Project Name:

Sanitary Sewer Capacity Study and Master Plan



City of San Leandro

Final Report

Sanitary Sewer System Capacity Study and Master Plan

May 1993



1993 Study

Impacts of Not Completing Project:

The heightened risk of sanitary sewer overflows and non-compliance with the State Water Board's (SSMP) General Waste Discharge Requirement (WDR).

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
593-52-255	Water Pollution Control Enterprise	\$450,000.00

Funded Project - Descriptions

Project Name: Marina Community Center Pedestrian Improvements	
Project Category: Transportation	Project Type: Enhancement
Operational Budget Impact: None / Neutral	Estimated Total Cost: \$50,000
Maintenance Budget Impact: Increase	Total Funding: \$50,000

Project Summary:

Install an enhanced pedestrian crosswalk on Wicks Boulevard adjacent to the Marina Community Center.

Project Benefits:

This project will increase pedestrian safety along Wicks Boulevard at a popular pedestrian crossing location



Location Map

Funded Project - Descriptions

Project Name:

Marina Community Center Pedestrian Improvements



Existing Crosswalk

Impacts of Not Completing Project:

There will be the lost opportunity to reduce the risk of pedestrian involved collisions.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
144-36-300	Measure B Bicycle / Pedestrian	\$50,000.00

Funded Project - Descriptions

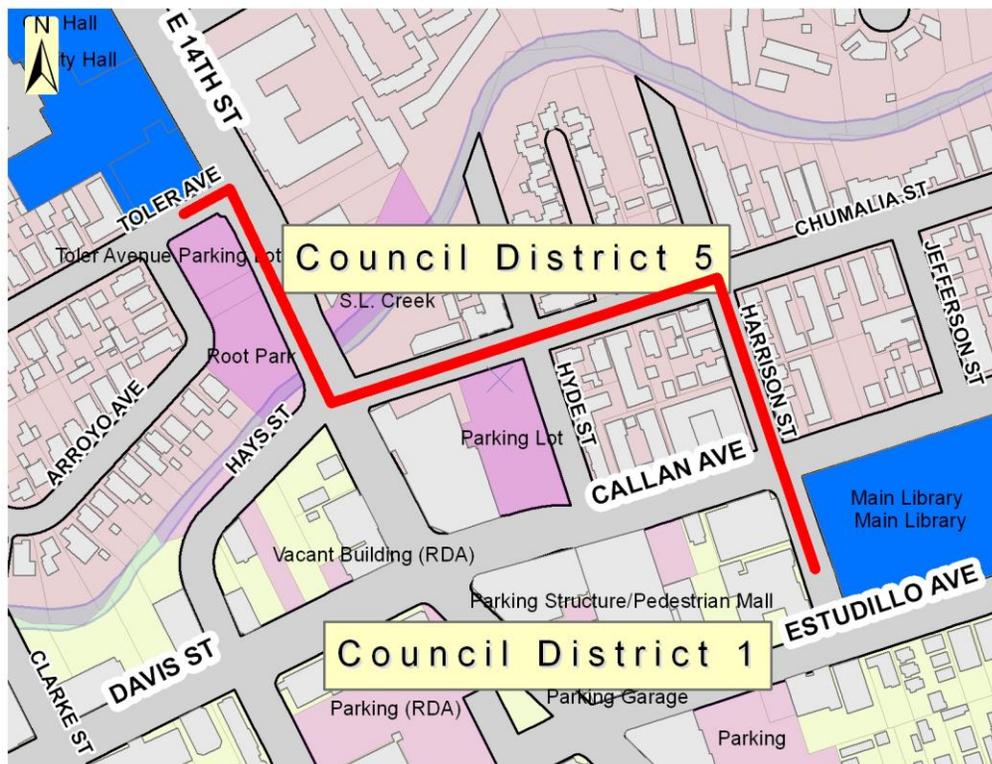
Project Name:		Fiber Optic Loop Separation	
Project Category:	Computers and Technology	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$120,000
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$120,000

Project Summary:

Construct conduit and relocate one leg of fiber optic loop on East 14th Street between City Hall and Davis Street and on Estudillo Avenue between the Main Library and East 14th Street.

Project Benefits:

With the completion of the fiber optic connection on Washington Avenue, the City has established a redundant fiber ring for a significant portion of the city. While the ring completes the loop at the intersection of East 14th Street and Davis Street, both sides of the ring continue in a single conduit to City Hall. This conduit is also very shallow and vulnerable to damage. A similar condition exists on Estudillo Avenue between the Main Library and East 14th Street. If either the conduit or the fiber within it is damaged, City Hall and / or the Main Library and other facilities served by the fiber network would have service interrupted. Relocation of one fiber cable to a new conduit would remove this problem.



Location Map

Funded Project - Descriptions

Project Name:

Fiber Optic Loop Separation



Fiber Optic Cable Repairs

Impacts of Not Completing Project:

Leaving both side of the fiber loop in a single conduit increases the vulnerability of the system.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
120-28-191	Developer Fees for Street Improvements	\$60,000.00
210-28-191	General Fund	\$60,000.00

Funded Project - Descriptions

Project Name:	Toyon Park Pathway Rehabilitation		
Project Category:	Open Space, Conservation, and Parks	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$90,000
Maintenance Budget Impact:	Reduce	Total Funding:	\$90,000

Project Summary:

Repair and rehabilitate the asphalt pathways within Toyon Park.

Project Benefits:

In 2011, pathways at a number of parks were rehabilitated. Due to funding constraints and because of other construction projects within Toyon Park, Toyon Park was not included. With completion of the other projects, these paths can now be repaired.

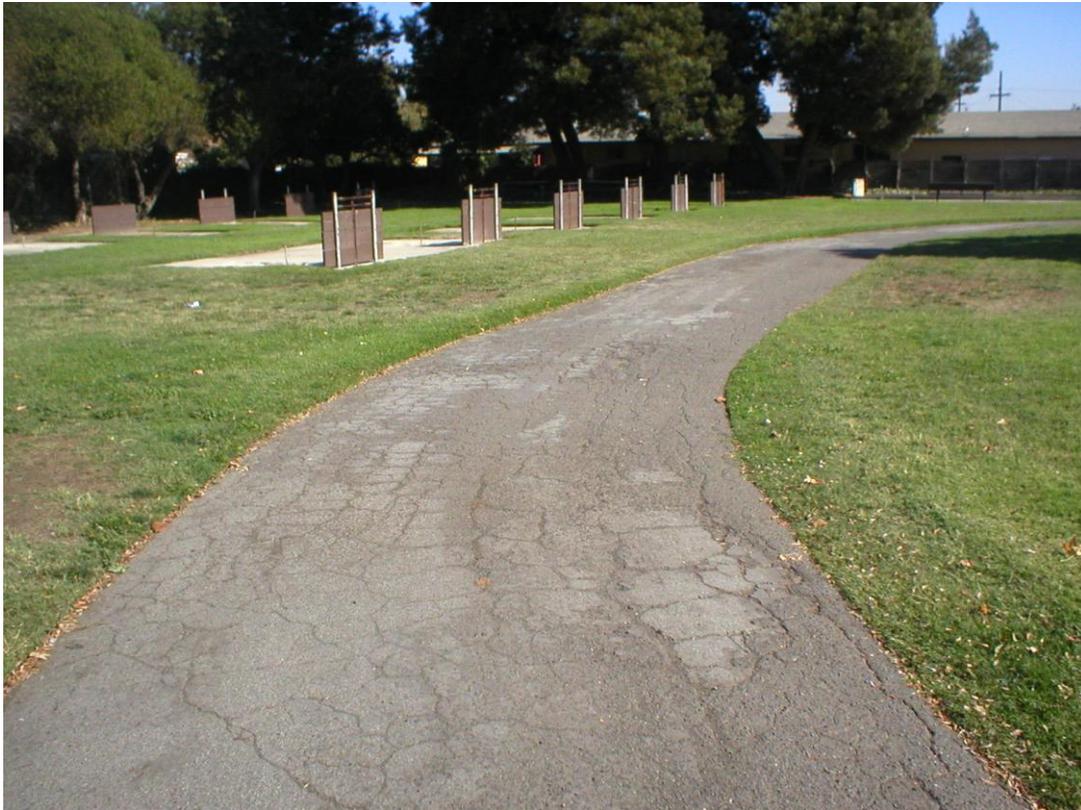


Location Map

Funded Project - Descriptions

Project Name:

Toyon Park Pathway Rehabilitation



Existing Asphalt Path

Impacts of Not Completing Project:

The asphalt in the park is old and detracts from the newly constructed upgrades. Over time the asphalt will degrade further requiring more frequent maintenance to avoid becoming a hazard.

<u>Account No.:</u>	<u>Funding Source:</u>	<u>Amount:</u>
150-62-115	Grant	Measure WW
		\$90,000.00

CURRENT PROJECT STATUS

Funded Projects - Summary

<u>Project Number:</u> 2013.0120	<u>Project Name:</u> Sanitary Sewer Line Replacement/Repair Various Locations	
	<u>Estimated Total Cost:</u>	\$500,000
<u>Project Summary:</u>	<u>Total Funding:</u>	\$500,000
Repair or replace segments of the sanitary sewer collection system based on City's inspection and preventative maintenance program.		
<u>Project Category:</u> Environmental Hazards	<u>Project Type:</u>	Preservation
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
593-52-253	Water Pollution Control Enterprise	\$500,000
<u>Project Number:</u> 2013.0160	<u>Project Name:</u> Bicycle Network (East) Construction	
	<u>Estimated Total Cost:</u>	\$500,940
<u>Project Summary:</u>	<u>Total Funding:</u>	\$500,940
Install bicycle lanes, markings, and signage for Class II and Class III bikeways east of the Union Pacific Railroad Niles Subdivision in Council Districts 1,2, and 5.		
<u>Project Category:</u> Transportation	<u>Project Type:</u>	Enhancement
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
144-36-299	Measure B Bicycle / Pedestrian	\$500,940
<u>Project Number:</u> 2013.0240	<u>Project Name:</u> CCTV Truck, Equipment and Systems Replacement	
	<u>Estimated Total Cost:</u>	\$293,000
<u>Project Summary:</u>	<u>Total Funding:</u>	\$293,000
Purchase of Closed Circuit Television (CCTV) truck and equipment necessary for sewer collection system inspection.		
<u>Project Category:</u> Environmental Hazards	<u>Project Type:</u>	Preservation
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
593-52-254	Water Pollution Control Enterprise	\$293,000
<u>Project Number:</u> 2013.0250	<u>Project Name:</u> Sanitary Sewer Capacity Study and Master Plan	
	<u>Estimated Total Cost:</u>	\$450,000
<u>Project Summary:</u>	<u>Total Funding:</u>	\$450,000
A study and report to evaluate sanitary sewer system capacity for key system elements under peak flow conditions.		
<u>Project Category:</u> Environmental Hazards	<u>Project Type:</u>	Planning
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
593-52-255	Water Pollution Control Enterprise	\$450,000

