

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 in past 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 2013-14 and 2014-15, the CIP budget totals almost \$4,639,000 and \$4,455,000, respectively, in new project funding, and does not include General Fund allocations. However, projects approved in prior years that are not yet completed total \$74,577,000, and includes \$6,500,000 in General Fund allocations.

CIP Review Process

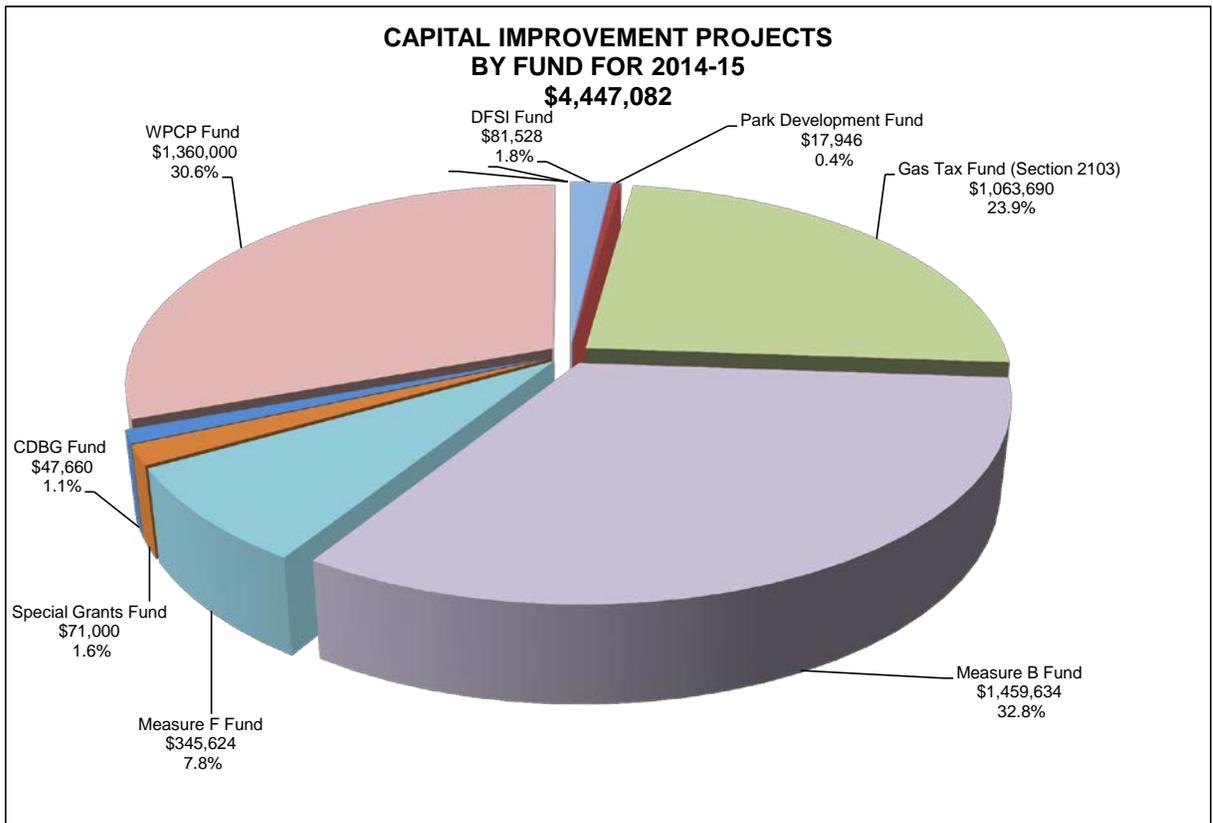
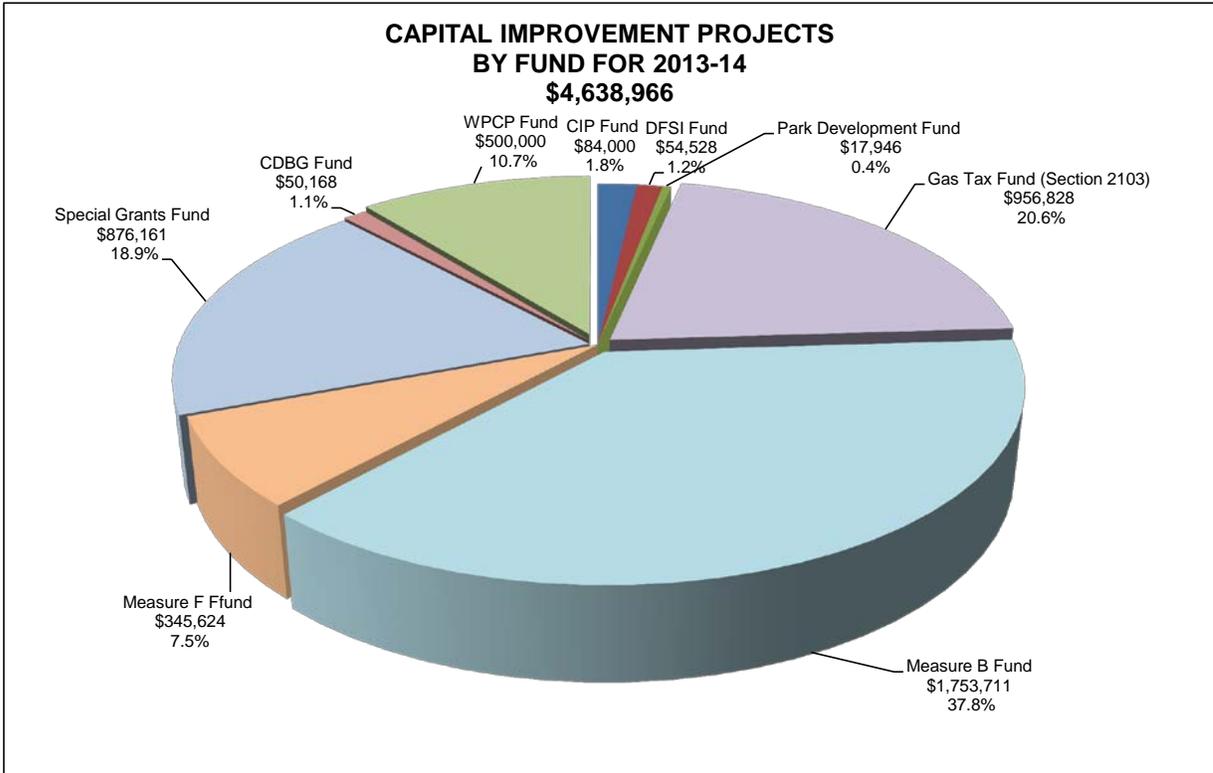
Early in the budget development process, staff assembled a CIP Committee comprised of department directors and City Manager staff to assist in the review of CIP projects. The Engineering & Transportation Department provided direction and support to the process. The goal of this group was to review the 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.





SUMMARY OF CAPITAL IMPROVEMENT PROJECTS
SUMMARY OF SOURCES AND USES

Expenditures by Fund	2010-11 Actual	2011-12 Actual	2012-13 Adjusted	2013-14 Proposed	2014-15 Proposed
Capital Improvement Projects Fund	\$ 1,149,607	\$ 1,992,428	\$ 6,525,339	\$ 84,000	\$ -
Street/Traffic Improvement Fund (DFSI)	343,707	191,511	990,071	54,528	81,528
Park Development Fees Fund	281,226	328,325	402,665	17,946	17,946
Underground Utilities Fund	-	243,196	413,957	-	-
Gas Tax Fund	223,314	153,868	130,715	-	-
Gas Tax Fund (Section 2103)	-	616	2,396,744	956,828	1,063,690
Measure B Fund	365,516	1,573,399	6,919,213	1,753,711	1,459,634
Measure F Fund	-	-	425,278	345,624	345,624
Traffic Congestion Relief Fund	1,455,635	2,197	-	-	-
Heron Bay Maintenance Assessment District Fund	-	193	-	-	-
Proposition IB - Streets & Roads Fund	123,335	1,011,877	132,619	-	-
Special Grants Fund	2,131,657	2,151,506	9,433,297	876,161	71,000
Community Development Block Grant (CDBG) Fund	124,824	92,448	286,894	50,168	47,660
Water Pollution Control Plant Enterprise Fund	5,548,086	13,465,134	41,675,311	500,000	1,360,000
Shoreline Enterprise Fund	-	-	-	-	-
Redevelopment Agency/Successor Agency	2,193,246	5,326,193	5,270,568	-	-
Total Capital Improvement Projects	\$ 13,940,153	\$ 26,532,891	\$ 75,002,671	\$ 4,638,966	\$ 4,447,082

Expenditures By Function	2010-11 Actual	2011-12 Actual	2012-13 Adjusted	2013-14 Proposed	2014-15 Proposed
Community Development	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Improvements	624,704	669,348	315,051	21,168	20,660
Recreation & Leisure	1,325,005	556,430	2,372,261	-	-
Library	-	-	-	-	-
Public Safety	-	-	-	-	-
Streets & Roads Improvements	4,249,112	6,515,786	25,369,480	4,117,798	3,066,422
Water Pollution Control Plant Enterprise Fund	5,548,086	13,465,134	41,675,311	500,000	1,360,000
Redevelopment Agency/Successor Agency	2,193,246	5,326,193	5,270,568	-	-
Total Capital Improvement Projects	\$ 13,940,153	\$ 26,532,891	\$ 75,002,671	\$ 4,638,966	\$ 4,447,082

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

	2010-11 Actual	2011-12 Actual	2012-13 Adjusted*	2013-14 Proposed	2014-15 Proposed
<u>Capital Improvement Projects Fund (General Fund)</u>					
2007 Roof Replacement Program	\$ 60,014	\$ 218,741	\$ -	\$ -	\$ -
Access Ramp Installation	-	-	137,134	-	-
Accessible Pedestrian Signals	-	230	9,770	-	-
AGI - CIP Projects	180,927	-	251,729	-	-
Airport Noise Abatement	8,951	1,025,607	3,452,634	-	-
Annual Overlay Rehabilitation 2008-09	912	198,517	-	-	-
Annual Overlay 2011-12 (Extra)	-	79,683	117,245	-	-
BART-Downtown Pedestrian Improvements	217	78,203	1,141,580	-	-
Bayfair Expansion Funds for Traffic Improvements	-	-	241,375	-	-
CIP Planning	18,022	14,187	8,854	-	-
CIP Warranty Work	1,483	6,815	30,424	-	-
City Wide ADA Upgrades	-	-	75,000	-	-
Davis/Doolittle Intersection Improvement	380,000	-	-	-	-
Davis Street/CT/Net Connection/Ryland	-	-	98,274	-	-
Doolittle Drive Entryway - Port of Oakland	-	860	-	-	-
East 14th St/Hesperian/150th Ave Improvements	-	-	169,890	-	-
Eden Road Design	28,704	70,114	19,956	-	-
Fiber Optice Loop Project	-	-	40,000	-	-
Fiber Optic Loop Separation	-	-	60,000	-	-
Knight Memorial	-	10,500	-	-	-
MacArthur/Superior Traffic Circle Design	-	-	-	84,000	-
Misc Engineering Studies	36,652	39,492	54,151	-	-
Public Works Maintenance Projects	34,334	120,527	36,157	-	-
Roadway Drainage Repair	757	-	-	-	-
Safe Routes to Schools (SL BART)	-	-	380,000	-	-
Senior Center	3,989	4,611	38,015	-	-
Senior Center EOC Supplies	143,076	11,823	-	-	-
Sidewalk Repairs - City Facilities	2,953	292	21,402	-	-
South Offices Space Planning For PD	-	-	91,749	-	-
Street Light Undergrounding - E14th St	26,042	-	-	-	-
Toyon Park Restroom Replacement	174,673	112,226	-	-	-
Underground Utilities (General)	5,601	-	-	-	-
Underground East 14th Utility (Reimbursed)	16,534	-	-	-	-
Washington Av Rehab/SLZ Creek Overcross	25,766	-	-	-	-
Westgate Soundwall Repair	-	-	50,000	-	-
Total Capital Improvement Projects Fund Expenditures	\$ 1,149,607	\$ 1,992,428	\$ 6,525,339	\$ 84,000	\$ -
<u>Street/Traffic Improvement (DFSI) Fund</u>					
Advanced Planning	\$ 16,014	\$ 15,432	\$ 31,314	\$ -	\$ 20,000
Bancroft Signal Improvements	-	-	68,960	-	-
BART Access/San Leandro Blvd Study	4,115	-	-	-	-
BART-Downtown Pedestrian Improvements	1,875	10,794	83,449	-	-
E 14th St./Hays/W. Broadmoor Striping (Pedestrian Improv)	149,218	413	-	-	-
Fiber Conduits for Broadbank Network	-	-	150,000	-	-
Fiber Loop Project	-	13,319	121,681	-	-
Fiber Loop Separation	-	-	60,000	-	-
Internal Service Charges	11,528	11,528	11,528	11,528	11,528
MacArthur/Superior Traffic Circle Design	-	-	-	43,000	-
Master Plan & Plan Line Update	8,284	6,749	82,911	-	-
Misc. Traffic Safety Improvements	3,768	23,268	17,811	-	-
Misc. Traffic Studies	2,072	8,003	64,925	-	-
Neighborhood Traffic Calming	21,397	78,457	204,873	-	50,000
Safe Routes to Transit (SL BART)	-	-	20,000	-	-
San Leandro High (SR2S) 136th/Bancroft	-	11,613	35,237	-	-
San Leandro/Park/Broadmoor Roundabout	38,003	110	-	-	-
Traffic Management System Upgrade	82,833	7,675	-	-	-
Traffic Studies	4,600	-	-	-	-
Washington/Monterey Traffic Signal	-	4,150	37,382	-	-
Total Street/Traffic Improvement Fund Expenditures	\$ 343,707	\$ 191,511	\$ 990,071	\$ 54,528	\$ 81,528

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Adjusted*	2013-14 Proposed	2014-15 Proposed
<u>Park Development Fees Fund</u>					
Dog Walk Park	\$ 25,901	\$ 233,576	\$ 23,567	\$ -	\$ -
Downtown TOD Park Development Master Plan	1,098	-	147,179	-	-
Knight Memorial	-	4,483	-	-	-
Marina Park Irrigation Improvements	-	-	172,179	-	-
Par Course Improvements	27,114	41,342	41,794	-	-
Senior Center Furniture and Equipment	209,167	12,520	-	-	-
Toyon Park - Additional Work	-	18,458	-	-	-
Internal Service Charges	17,946	17,946	17,946	17,946	17,946
Total Park Development Fees Fund Expenditures	\$ 281,226	\$ 328,325	\$ 402,665	\$ 17,946	\$ 17,946
<u>Underground Utility Fees Fund</u>					
Street Light Undergrounding -E14th	\$ -	\$ 197,800	\$ 80,094	\$ -	\$ -
Underground E14th North of 150th	-	20,831	304,962	-	-
Undergrounding E14th Utility Reimbursement	-	24,565	28,901	-	-
Total Underground Utility Fees Fund	\$ -	\$ 243,196	\$ 413,957	\$ -	\$ -
<u>Gas Tax Fund</u>					
Street Rehabilitation	\$ 223,314	\$ 153,868	\$ 130,715	\$ -	\$ -
Total Gas Tax Fund	\$ 223,314	\$ 153,868	\$ 130,715	\$ -	\$ -
<u>Gas Tax (Section 2103) Fund</u>					
Annual Overlay/Rehabilitation Program	\$ -	\$ 271	\$ 515,977	\$ -	\$ -
Annual Street Sealing Program	-	345	1,531,112	936,138	1,043,000
BART-Downtown Pedestrian Improvements	-	-	349,655	-	-
Internal Service Charges	-	-	-	20,690	20,690
Total Gas Tax (Section 2103) Fund	\$ -	\$ 616	\$ 2,396,744	\$ 956,828	\$ 1,063,690
<u>Measure B Fund</u>					
Access Ramp Installation	\$ -	\$ 22,923	\$ 41,822	\$ -	\$ -
Accessible Pedestrian Signals	-	-	194,344	-	-
ADA Ramp Project	13,698	32	-	-	-
Annual Bicycle & Pedestrian Improvements	-	72,993	67,681	-	-
Annual Overlay/Rehabilitation	10,789	671,447	602,266	555,614	1,001,922
Annual Sidewalk Repair Program	77,456	233,159	613,739	354,035	357,143
Annual Street Sealing	81,425	323,149	13,186	-	-
Annual Street Sealing 2012-13	-	-	774,043	-	-
Bancroft/Sybil Signal Improvements	-	-	17,500	-	-
BART - Downtown Pedestrian Improvements	69	55,362	232,921	-	-
BART/UPRR Bicycle-Pedestrian Trail Study	27,015	-	-	-	-
Bicycle & Pedestrian Education	2,688	-	-	-	-
Bicycle & Pedestrian Improvements 2013-14	-	-	-	60,000	60,000
Bicycle & Pedestrian Master Plan Update	40,485	-	-	-	-
Bicycle Network (East) Construction	-	-	500,940	-	-
Bridge Maintenance and Repair	6,720	10,541	227,003	-	-
East 14th Street/Hesperian Improvements	71,412	58,606	2,781,480	-	-
Internal Service Fund Charges	-	40,569	40,569	40,569	40,569
Marina Community Center Pedestrian Improvements	-	-	50,000	-	-
Marina Park Bay Trail Improvements	1,325	-	-	-	-
Misc Traffic Safety Equipment	1,615	4,907	8,171	-	-
Monarch Bay Dr. Bridge Repair	-	980	4,755	-	-
Roadway Drainage Repair	12,394	40,163	9,403	-	-
Safe Routes to Transit (SL BART)	247	-	49,753	-	-
San Leandro Blvd Pedestrian Interface	3,228	1,772	-	-	-
San Leandro High School (SR2S) 136th/Bancroft	-	560	54,440	-	-
San Leandro Blvd - Williams to Hudson	-	-	-	743,493	-
Storm Drain Inventory and Replacement	-	1,069	53,658	-	-
Storm Drain Outfall Repair - Various	-	-	153,000	-	-
Underground E14th North of 150th	-	-	425,450	-	-
Westgate Parkway	12,480	18,469	3,089	-	-
Westgate Parkway - Phase II	2,420	4,161	-	-	-
Wicks Blvd Walkway	50	12,537	-	-	-
Total Measure B Fund Expenditures	\$ 365,516	\$ 1,573,399	\$ 6,919,213	\$ 1,753,711	\$ 1,459,634

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Adjusted*	2013-14 Proposed	2014-15 Proposed
<u>Measure F (VRF) Fund</u>					
Annual Street Sealing	\$ -	\$ -	\$ -	\$ 45,624	\$ -
Annual Overlay/Rehabilitation	-	-	425,278	300,000	345,624
Total Measure F (VRF) Fund	\$ -	\$ -	\$ 425,278	\$ 345,624	\$ 345,624
<u>Traffic Congestion Relief Fund (Prop 42)</u>					
Annual Street Overlay	\$ 1,434,945	\$ -	\$ -	\$ -	\$ -
Internal Service Charges	20,690	2,197	-	-	-
Total Traffic Congestion Relief Fund Expenditures	\$ 1,455,635	\$ 2,197	\$ -	\$ -	\$ -
<u>Heron Bay Maintenance Assessment District Fund</u>					
Shoreline Rip Rap Construction	\$ -	\$ 193	\$ -	\$ -	\$ -
Total Heron Bay Maintenance Assessment Fund	\$ -	\$ 193	\$ -	\$ -	\$ -
<u>Proposition IB - Local Streets & Roads</u>					
Annual Street Overlay	\$ 123,335	\$ 1,011,877	\$ 132,619	\$ -	\$ -
Total Proposition IB Fund Expenditures	\$ 123,335	\$ 1,011,877	\$ 132,619	\$ -	\$ -
<u>Special Grants Fund</u>					
Accessible Pedestrian Signals	\$ -	\$ -	\$ 130,987	\$ -	\$ -
Bancroft Avenue Street Rehab	295,499	2,236	-	-	-
Bancroft/Sybil Signal Improvements	-	-	448,800	-	-
BART Access and San Leandro Blvd Study	44,103	-	-	-	-
BART-Downtown Pedestrian Improvements	10,570	255,757	4,364,723	-	-
E 14th St. Streetscape & Pedestrian Safety	308,302	-	-	-	-
East 14th St. Medians (TEA)	336,646	-	-	-	-
Energy Efficiency Conservation Block Grant	383,292	221,197	132,695	-	-
Marina Blvd Street Rehab (MTC/CMA)	9,569	795,090	-	-	-
Marina Park Group Picnic Area - Meas WW	4,406	36,909	946,685	-	-
Marina Park Irrigation Improvements - Meas WW	8,746	67,951	545,303	-	-
Misc Traffic Safety Equipment	9,871	-	-	-	-
Monarch Bay Drive Bridge Repair	-	16,558	27,707	-	-
Par Course Improvements	28,305	539,715	-	-	-
Park Pathways - Meas WW	564,226	-	-	-	-
Pedestrian Accessibility Improvements - TDA	16,231	-	-	-	-
Pedestrian Oriented Safety Equipment Access	6,034	42,771	-	-	-
Pedestrian Oriented Safety Equipment - TDA	-	53,992	52,208	-	-
Pedestrian Safety Improvements at Rail Road	-	7,990	183,630	-	-
Resurface Skate Park - Meas WW	-	-	96,000	-	-
Safe Routes to Transit	-	-	750,000	-	-
San Leandro Ball Park Locker/Restroom -Meas WW	-	-	470,000	-	-
San Leandro Blvd - Williams to Hudson	-	-	-	804,507	-
San Leandro High Signal (SR2S) 136th/Bancroft	3,458	100,281	317,511	-	-
School Traffic Safety Education	-	2,584	407,416	-	-
Shoreline Rip Rap Construction	312	-	-	-	-
Sidewalk Repair - TDA	-	-	66,202	71,654	71,000
Slough Bridge Pedestrian/Bicycle Bridge	8,396	-	-	-	-
Springlake Drive Rehab (ARRA)	11,508	800	-	-	-
Stenzel Park Drainage - Meas WW	10,208	519	168,273	-	-
Toyon Park Play Equipment - Meas WW	71,975	-	-	-	-
Toyon Park Pathway Rehabilitation	-	-	90,000	-	-
Washington/Monterey Traffic Signal	-	7,156	366,144	-	-
Total Special Grants Fund Expenditures	\$ 2,131,657	\$ 2,151,506	\$ 9,433,297	\$ 876,161	\$ 71,000

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Adjusted*	2013-14 Proposed	2014-15 Proposed
<u>Community Development Block Grant (CDBG) Fund</u>					
ADA Ramp Project	\$ 124,824	\$ 86,648	\$ 76,556	\$ -	\$ -
City Wide ADA Upgrades	-	5,800	179,199	30,000	-
City Wide Handicap Accessible Curb Cuts	-	-	31,139	-	-
City Wide ADA Transition Plan - Construction	-	-	-	-	20,660
Sidewalk Repair Program	-	-	-	20,168	27,000
Total CDBG Fund Expenditures	\$ 124,824	\$ 92,448	\$ 286,894	\$ 50,168	\$ 47,660
<u>Water Pollution Control Plant Enterprise Fund</u>					
2550 Davis St Remediation	\$ 74,743	\$ -	\$ -	\$ -	\$ -
2660 Eden Road Grading/Remediation	340,614	121,932	-	-	-
BART-Downtown Pedestrian Improvements	-	-	12,000	-	-
Blue Dolphin Lift Station	214,581	174	-	-	-
CCTV Truck, Equipment & System Replacement	-	-	293,000	-	-
CIP Advance Planning	-	-	37,125	-	-
Preda St./SL Creek Sanitary Upgrade	58,119	552,668	6,980	-	-
Sanitary Sewer Asset Mgmt System	6,315	3,008	2,823	-	-
Sanitary Sewer Capacity Study/MP	-	-	450,000	-	-
Sanitary Sewer Line Replacements	1,068,966	141,042	435,758	500,000	500,000
Sanitary Sewer Pipeline Replacement	-	1,877	-	-	-
Sanitary Sewer Repair	-	211,412	138,846	-	-
Sanitary Sewer Residential Assistance	210	576	7,509	-	-
Sewer Lift Station Renewal and Replacement	-	14,787	83,000	-	-
Sewer Pipeline Replacement	-	-	500,000	-	-
SLB/Davis St Sewer Capacity	34,017	461,843	-	-	-
TOD Infrastructure Study	28,922	466	-	-	-
Waste Activated Sludge Thickening	31,448	265	-	-	-
Waste Water Treatment Plant Improvements	11,362	17,212	547,633	-	-
Wicks Sanitary Lift Station	675,169	20,333	116	-	-
WPCP Asphalt Replacement	-	-	-	-	860,000
WPCP Co-Generation	8,891	173,727	10,825	-	-
WPCP Digester Rehabilitation	-	-	303,223	-	-
WPCP Expansion	1,035,756	1,485	-	-	-
WPCP Renewal and Replacement	-	55,217	256,571	-	-
WPCP Rehabilitation - Design	1,958,973	159,940	6,939	-	-
WPCP Rehabilitation - Construction Management	-	324,743	1,395,390	-	-
WPCP Rehabilitation - Construction (SRF)	-	10,651,565	32,348,435	-	-
WPCP Rehabilitation - Construction	-	550,862	4,839,138	-	-
Total WPCP Enterprise Fund Expenditures	\$ 5,548,086	\$ 13,465,134	\$ 41,675,311	\$ 500,000	\$ 1,360,000
<u>Shoreline Enterprise Fund</u>					
American Golf Corporation - Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Maintenance Dredging	-	-	-	-	-
DMMS Sediment Removal	-	-	-	-	-
Marina Shoaling Study	-	-	-	-	-
Rip Rap Improvements	-	-	-	-	-
Total Shoreline Enterprise Fund Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

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

	2010-11 Actual	2011-12 Actual	2012-13 Adjusted*	2013-14 Proposed	2014-15 Proposed
<u>Successor Agency to the Redevelopment Agency</u>					
1550 East 14th St Acquisition	\$ 17,790	\$ -	\$ -	\$ -	\$ -
Albertsons Replacement Parking	8,912	-	-	-	-
Bart Access and San Leandro Blvd Study	36	-	-	-	-
Chamber TI Improvements - Estudillo Garage	34,396	24,392	307,096	-	-
D/T Light & Pedestrian Improvements	29,529	1,549	-	-	-
Downtown Parking Garage Solar & Vehicle Charging	-	-	505,000	-	-
Downtown Parking Garage Parking Control & Security	-	-	400,000	-	-
Downtown Garage Parking Plan	-	-	125,000	-	-
E 14th/Hesperian/150th Improvements	15,537	77,293	505,907	-	-
E 14th/Hesperian/150th Remediation	5,165	224,878	229,384	-	-
East 14th St. Medians	90,769	-	-	-	-
Eden Road Development	10,022	3,849	-	-	-
Estudillo/Callan 2008 Parking Garage	507,075	4,972,001	3,198,181	-	-
Estudillo/Callan Parking Garage	1,161,175	-	-	-	-
Senior Center	302,503	22,231	-	-	-
Senior Center Acquisition and Construction	10,337	-	-	-	-
TOD Infrastructure Study	-	-	-	-	-
Tree Well	-	-	-	-	-
Tree Well Repair Program	-	-	-	-	-
Total Redevelopment Agency Expenditures	\$ 2,193,246	\$ 5,326,193	\$ 5,270,568	\$ -	\$ -
Total Capital Improvement Project Expenditures	\$ 13,940,153	\$ 26,532,891	\$ 75,002,671	\$ 4,638,966	\$ 4,447,082

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PROPOSED FUNDED PROJECTS

**PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE
2013 - 2014**

Project Number	Project Name	Grant	General Fund	Water Pollution Control Plant Enterprise	Successor Agency	Community Development Block Grant	Developer Fees for Street Improvement	Measure B Streets / Roads	Measure F / Vehicle Registration Fees	Measure B Bicycle / Pedestrian	Gas Tax - Section 2103	Park Development Fees	Development Fees	Total
2014.0020	ADA Transition Plan Construction 13-14					20,168								20,168
2014.0030	Annual Bike & Ped Improvements 13-14									60,000				60,000
2014.0050	Annual Overlay/Rehabilitation 13-14							555,606	300,000					855,606
2014.0060	Annual Sidewalk Repair 13-14	71,654				30,000		229,928		124,115				455,697
2014.0070	Annual Street Sealing 13-14								45,624		936,138			981,762
2014.0120	Sanitary Sewer Replacement/Repair 13-14			500,000										500,000
2014.0420	San Leandro Blvd Rehab Williams / Hudson	804,507						743,493						1,548,000
2014.0470	MacArthur/Superior Traffic Circle Design						43,000						84,000	127,000
2014.9999	Internal Service Charges	0	0	0	0	0	11,528	40,569	0	0	20,690	17,946	0	90,733
	Fiscal Year Total by Fund	876,161	0	500,000	0	50,168	54,528	1,569,596	345,624	184,115	956,828	17,946	84,000	4,638,966

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

2014 - 2015

19.11

Project Number	Project Name	Grant	General Fund	Water Pollution Control Plant Enterprise	Successor Agency	Community Development Block Grant	Developer Fees for Street Improvement	Measure B Streets / Roads	Measure F / Vehicle Registration Fees	Measure B Bicycle / Pedestrian	Gas Tax - Section 2103	Park Development Fees	Development Fees	Total
2015.0020	ADA Transition Plan Construction 14-15					20,660								20,660
2015.0030	Annual Bike & Ped Improvements 14-15									60,000				60,000
2015.0040	Annual Neighborhood Traffic Calming 14-15						50,000							50,000
2015.0050	Annual Overlay/Rehabilitation 14-15							1,001,922	345,624		43,000			1,390,546
2015.0060	Annual Sidewalk Repair 14-15	71,000				27,000		231,935		125,208				455,143
2015.0070	Annual Street Sealing 14-15										1,000,000			1,000,000
2015.0080	Traffic Studies & Signal Equipment 14-15						20,000							20,000
2015.0120	Sanitary Sewer Replacement/Repair 14-15			500,000										500,000
2015.0260	WPCP Asphalt Replacement			860,000										860,000
2015.9999	Internal Service Charges	0	0	0	0	0	11,528	40,569	0	0	20,690	17,946	0	90,733
	Fiscal Year Total by Fund	71,000	0	1,360,000	0	47,660	81,528	1,274,426	345,624	185,208	1,063,690	17,946	0	4,447,082

Projects by Funding Source

Funded Project Descriptions

Fiscal Year: 2014

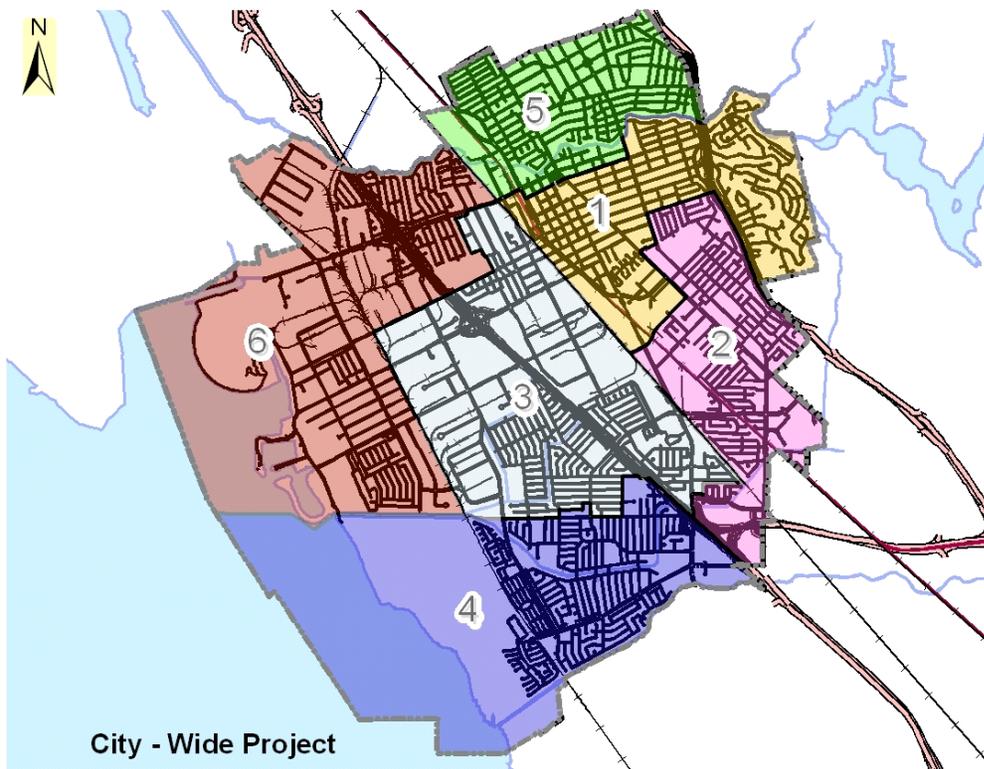
Project Name:		ADA Transition Plan Construction 13-14	
Project Category	Community Services and Facilities	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$130,000
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$20,168

Project Summary:

Annual funding to implement the 15-year plan established in 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 public-use areas of City facilities to bring the buildings into conformance with current Americans with Disabilities Act (ADA) standards to provide better access to all seeking City services.



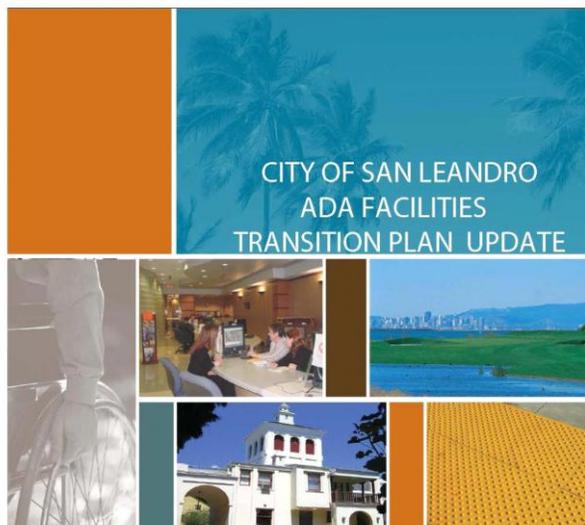
Location Map

Funded Project Descriptions

Fiscal Year: 2014

Project Name:

ADA Transition Plan Construction 13-14



OCTOBER 2010



Transition Plan Update October 2010

Impacts of Not Completing Project:

Deficiencies identified in the 2010 Transition Plan would remain, possibly affecting persons with disabilities wishing to access public-use areas of a City facility. Reduced funding levels would put additional financial pressure on future years and the possibility of not completing the work in the 15 years defined in the Plan.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
165-43-234	Community Development Block Grant	\$20,168

Funded Project Descriptions

Fiscal Year: 2014

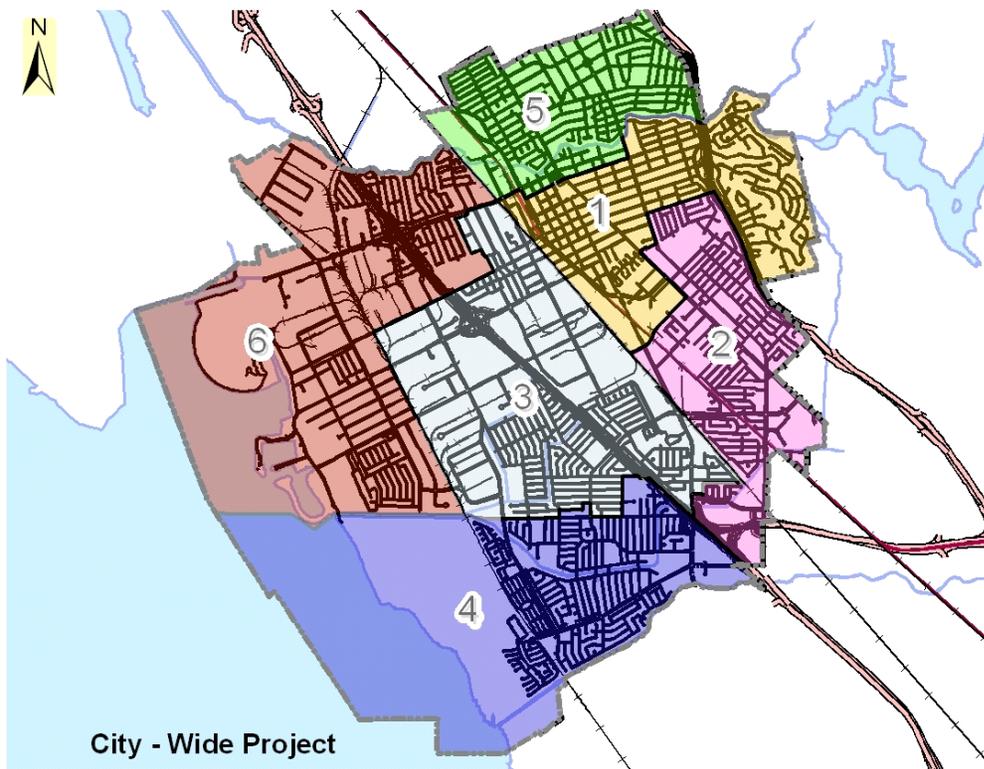
Project Name:		Annual Bike & Ped Improvements 13-14	
Project Category:	Transportation	Project Type:	Enhancement
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$60,000
Maintenance Budget Impact:	Increase	Total Funding:	\$60,000

Project Summary:

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

Project Benefits:

This project constructs pedestrian and bicyclist improvements throughout the city, providing 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

Fiscal Year: 2014

Project Name:

Annual Bike & Ped Improvements 13-14



Existing and Planned Bike Routes

Impacts of Not Completing Project:

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 walkways passable.

Account No.	Funding Source:	Amount
144-36-133	Measure B Bicycle / Pedestrian	\$60,000

Funded Project Descriptions

Fiscal Year: 2014

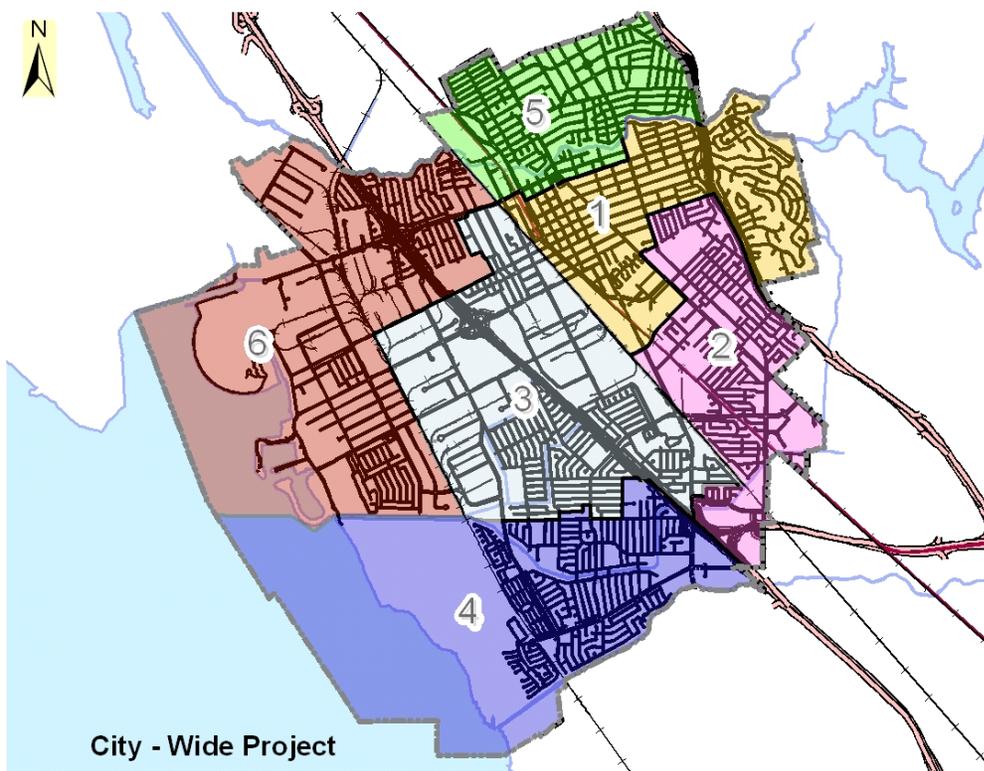
Project Name:	Annual Overlay/Rehabilitation 13-14		
Project Category: Transportation	Project Type:	Preservation	
Operational Budget Impact: None / Neutral	Estimated Total Cost:	\$14,800,000	
Maintenance Budget Impact: None / Neutral	Total Funding:	\$855,606	

Project Summary:

This project rehabilitates City streets through reconstruction or overlay. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.

Project Benefits:

Maintaining the PCI keeps the pavement from requiring more expensive treatments than is 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

Fiscal Year: 2014

Project Name:

Annual Overlay/Rehabilitation 13-14



Completed Astor Drive 2011

Impacts of Not Completing Project:

Deferring maintenance of City streets to future years will result in higher maintenance costs and increasing levels of pothole damage and the need for more frequent pothole repairs by City crews. If potholes are not repaired promptly, tire and vehicle damage increases, raising repair costs for the public.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
144-38-351	Measure B Streets / Roads	\$555,606
143-38-351	Measure F / Vehicle Registration Fees	\$300,000

Funded Project Descriptions

Fiscal Year: 2014

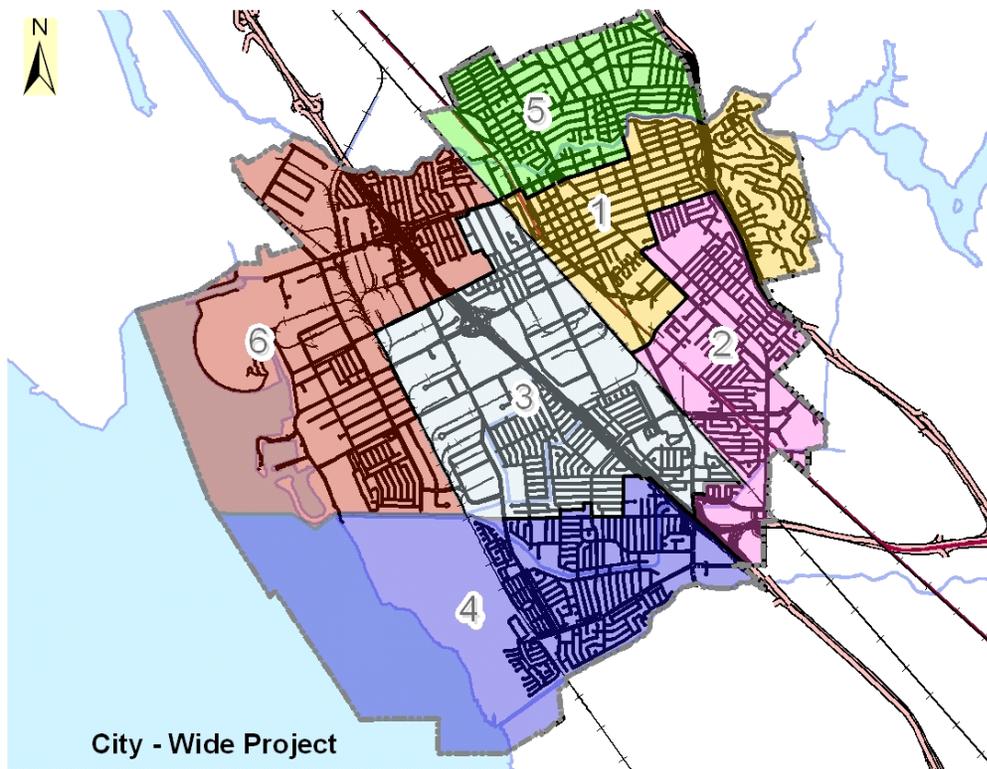
Project Name:		Annual Sidewalk Repair 13-14	
Project Category:	Transportation	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$456,836
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$455,697

Project Summary:

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

Project Benefits:

This program 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. This project also reduces the City's liability for accidents.



Location Map

Funded Project Descriptions

Fiscal Year: 2014

Project Name:

Annual Sidewalk Repair 13-14



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>
144-36-006	Measure B Bicycle / Pedestrian	\$124,115
150-36-005	Grant	\$71,654
	TDA	
144-38-006	Measure B Streets / Roads	\$229,928
165-38-006	Community Development Block Grant	\$30,000

Funded Project Descriptions

Fiscal Year: 2014

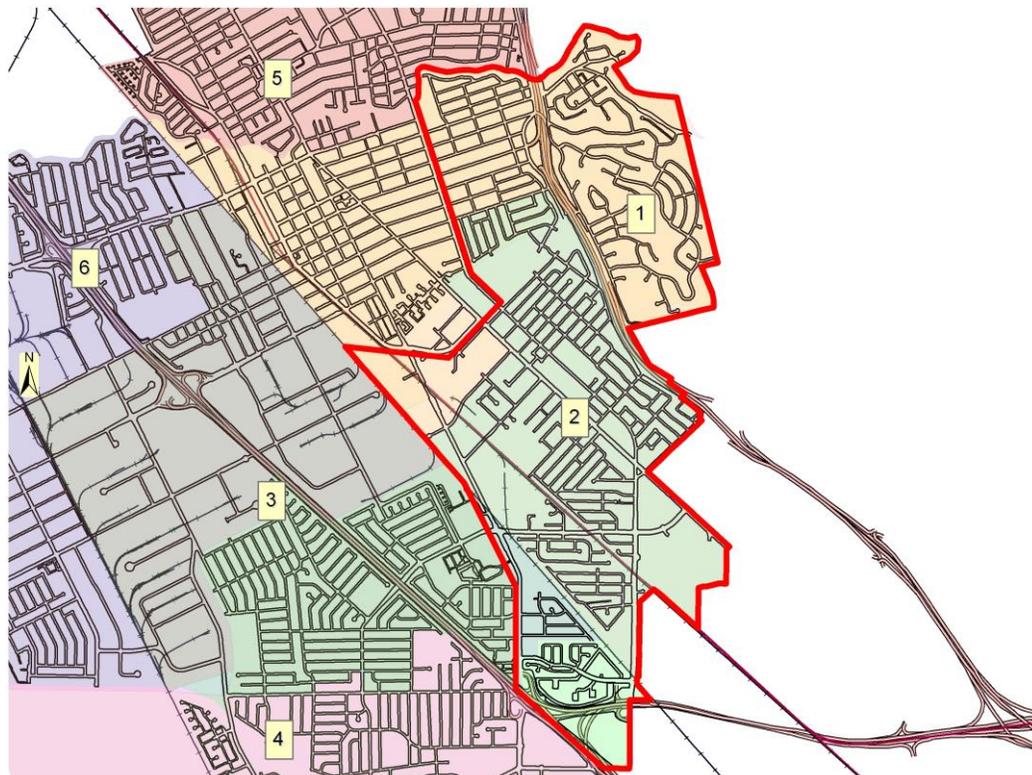
Project Name:		Annual Street Sealing 13-14	
Project Category:	Transportation	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$1,500,000
Maintenance Budget Impact:	Reduce	Total Funding:	\$981,762

Project Summary:

This project rejuvenates streets through various surface treatments. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.

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 and businesses.



Location Map

Funded Project Descriptions

Fiscal Year: 2014

Project Name:

Annual Street Sealing 13-14



Bermuda Avenue 2011

Impacts of Not Completing Project:

Deferring maintenance will result in the inability to slow 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 for repair or replacement in future years.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
143-38-352	Measure F / Vehicle Registration Fees	\$45,624
142-38-352	Gas Tax - Section 2103	\$936,138

Funded Project Descriptions

Fiscal Year: 2014

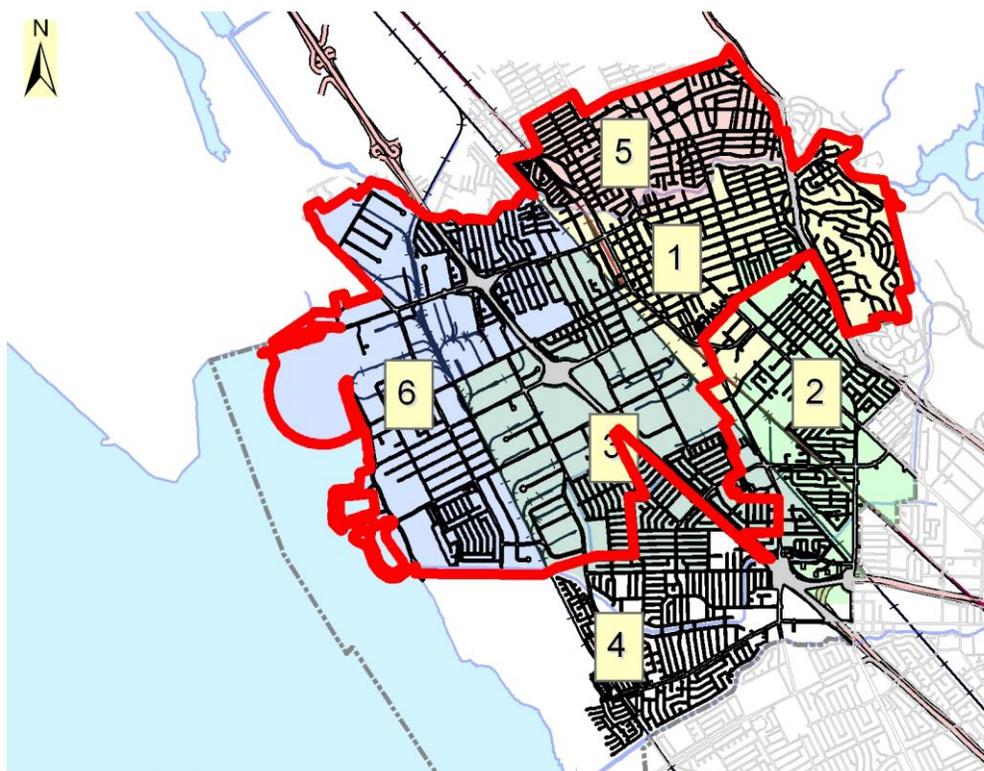
<u>Project Name:</u>	Sanitary Sewer Replacement/Repair 13-14		
<u>Project Category</u>	Environmental Hazards	<u>Project Type:</u>	Preservation
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$500,000
<u>Maintenance Budget Impact:</u>	Reduce	<u>Total Funding:</u>	\$500,000

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

Fiscal Year: 2014

Project Name:

Sanitary Sewer Replacement/Repair 13-14



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.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
593-52-256	Water Pollution Control Plant Enterprise	\$500,000

Funded Project Descriptions

Fiscal Year: 2014

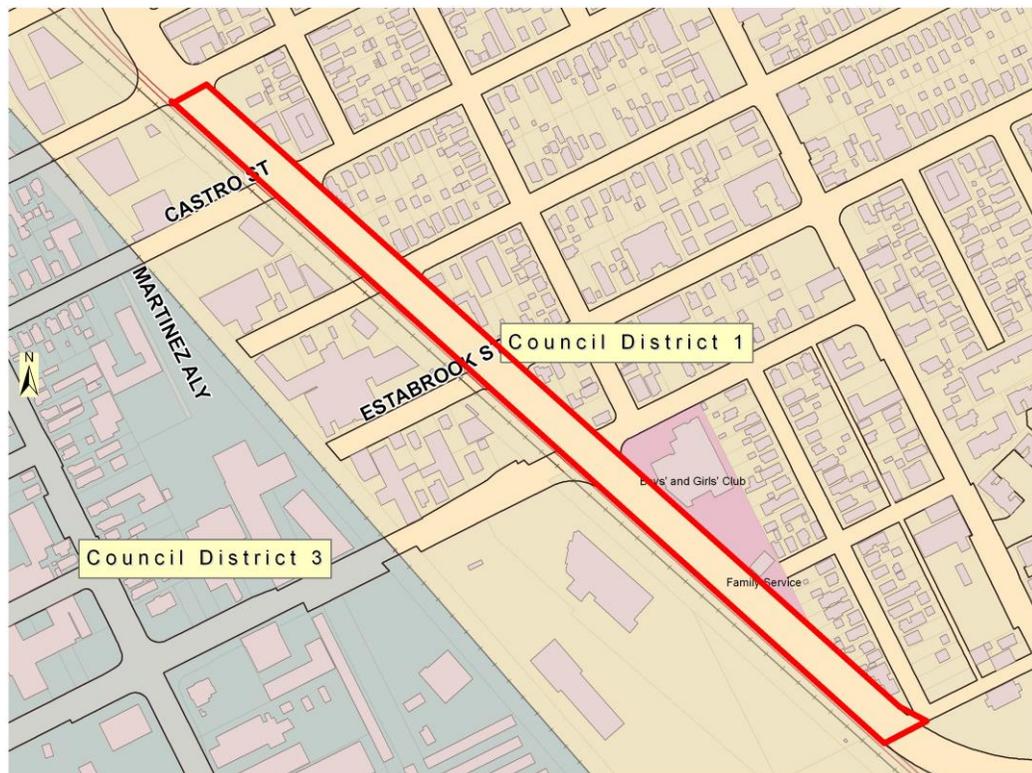
Project Name:	San Leandro Blvd Rehab Williams / Hudson		
Project Category:	Transportation	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$1,548,000
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$1,548,000

Project Summary:

Rehabilitate the asphalt surface on San Leandro Boulevard between Williams St. and Hudson Ln.

Project Benefits:

The Pavement Condition of this section of San Leandro Boulevard ranges from 39 to 47. Recently the street section to the south was rehabilitated. As part of the BART Pedestrian Interface project, the pavement north of this section will also be repaired. This grant funded project will complete a significant segment along this high volume street.



Location Map

Funded Project Descriptions

Fiscal Year: 2014

Project Name:

San Leandro Blvd Rehab Williams / Hudson



Existing San Leandro Boulevard

Impacts of Not Completing Project:

Street condition will continue to deteriorate at an increasingly rapid pace and will soon be in a condition that full reconstruction will be the only solution at a much higher cost.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
144-38-350	Measure B Streets / Roads	\$743,493
150-38-350	Grant One Bay Area	\$804,507

Funded Project Descriptions

Fiscal Year: 2014

Project Name:	MacArthur/Superior Traffic Circle Design		
Project Category:	Transportation	Project Type:	Enhancement
Operational Budget Impact:	To be determined	Estimated Total Cost:	\$127,000
Maintenance Budget Impact:	To be determined	Total Funding:	\$127,000

Project Summary:

This project will prepare the design of the traffic circle planned for MacArthur Blvd. and Superior Ave. The traffic circle is a major traffic calming element for the intersection of MacArthur Blvd. / Superior Ave. / Foothill Blvd. and I-580 on/off ramps.

Project Benefits:

This project is a component of the MacArthur Blvd Streetscape project. It is a major traffic calming element for the neighborhood and provides a focal point when entering the neighborhood. This project will improve traffic safety and continue economic investment stimulus.



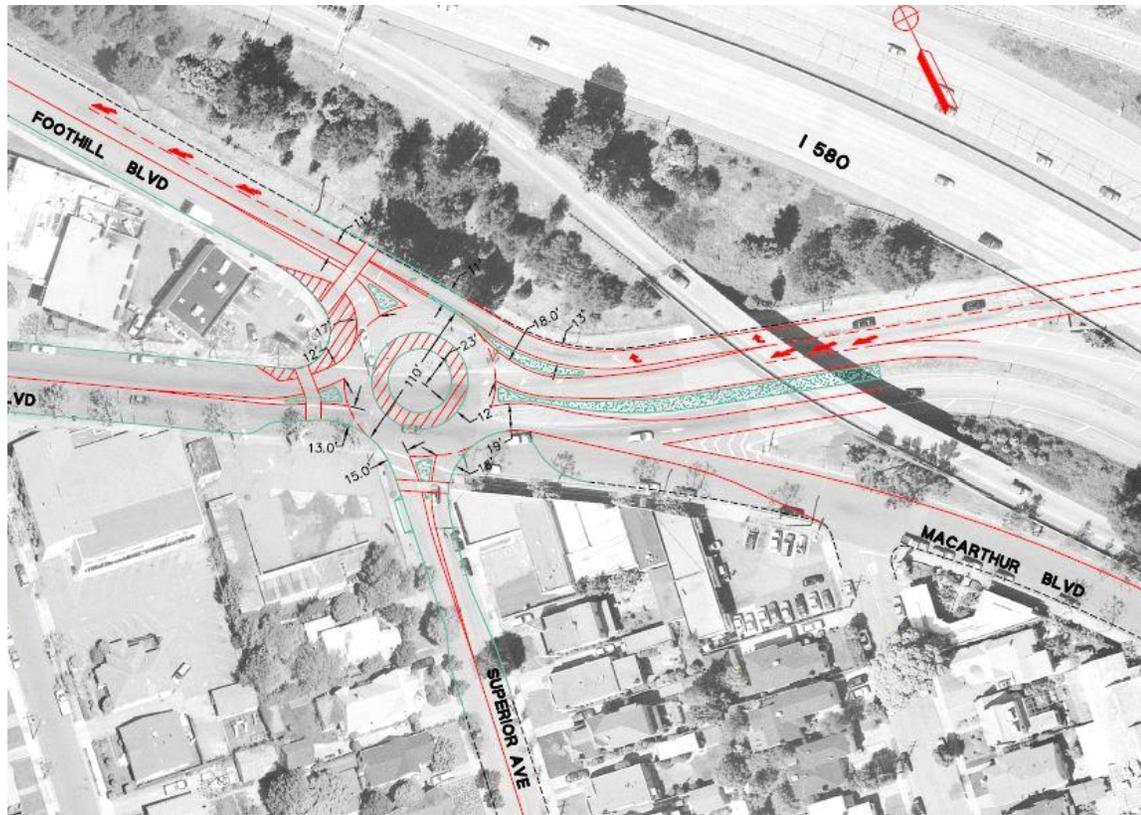
Location Map

Funded Project Descriptions

Fiscal Year: 2014

Project Name:

MacArthur/Superior Traffic Circle Design



Conceptual Plan

Impacts of Not Completing Project:

The design is being funded with developer funds from the Foothill Square Development. If not approved the use of these funds would be lost. Not having this design element approved extends the length of the project, precluding the ability to calm traffic, improve traffic safety, and stimulate development.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
120-28-193	Developer Fees for Street Improvements	\$43,000
210-28-193	Development Fees	\$84,000

Funded Project Descriptions

Fiscal Year: 2015

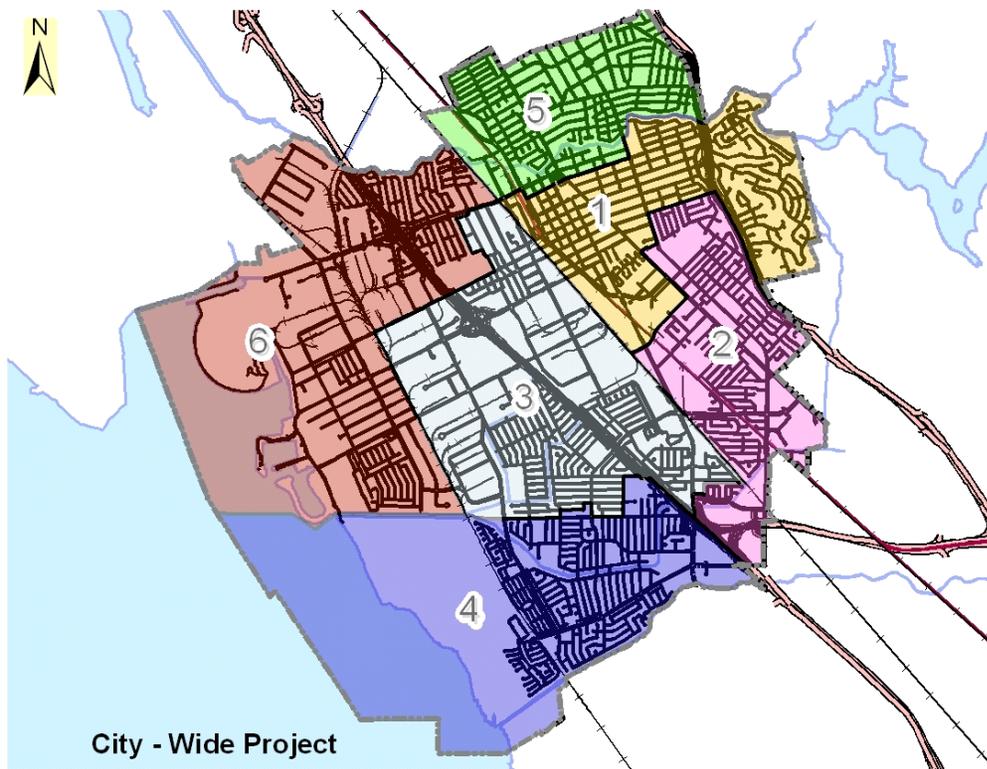
Project Name:		ADA Transition Plan Construction 14-15	
Project Category	Community Services and Facilities	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$130,000
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$20,660

Project Summary:

Annual funding to implement the 15-year plan established in 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 to provide better access to all seeking City services.



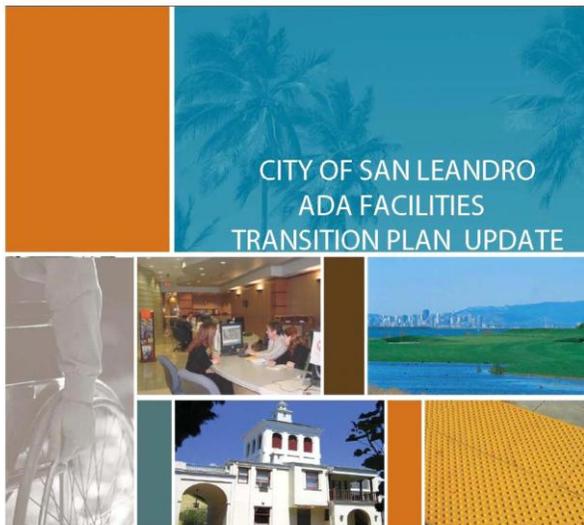
Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

ADA Transition Plan Construction 14-15



OCTOBER 2010



Transition Plan Update October 2010

Impacts of Not Completing Project:

Deficiencies identified in the 2010 Transition Plan would remain, possibly affecting persons with disabilities wishing to access public-use areas of a City facility. Reduced funding levels would put additional financial pressure on future years and the possibility of not completing the work in the 15 years defined in the Plan.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
165-43-235	Community Development Block Grant	\$20,660

Funded Project Descriptions

Fiscal Year: 2015

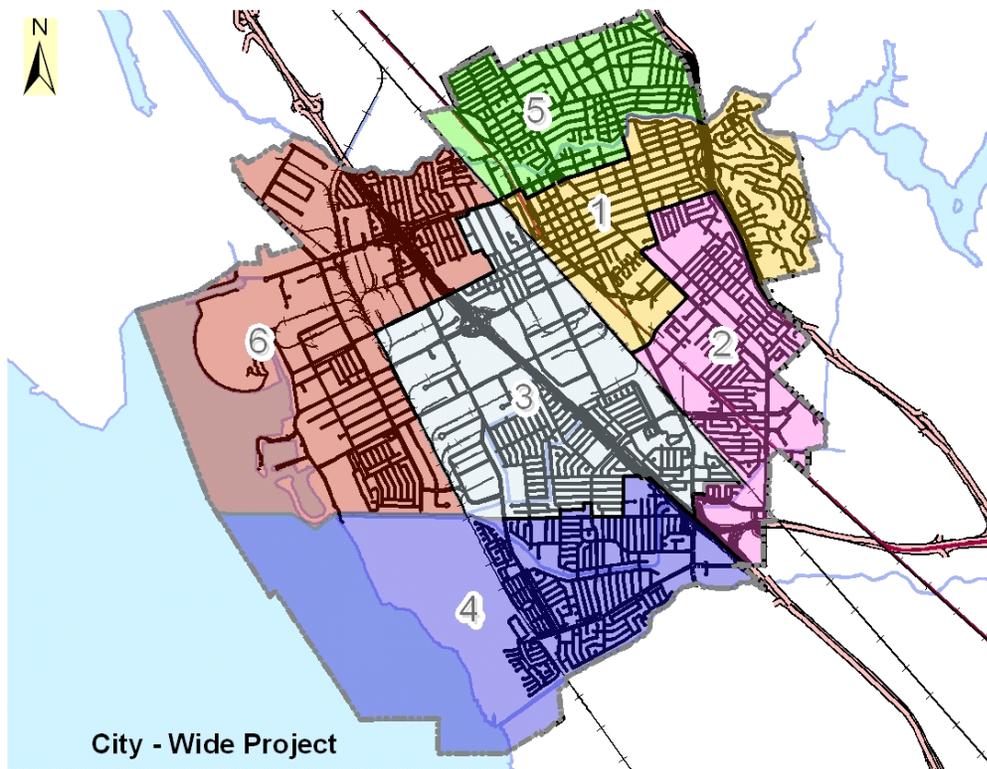
Project Name:		Annual Bike & Ped Improvements 14-15	
Project Category:	Transportation	Project Type:	Enhancement
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$60,000
Maintenance Budget Impact:	Increase	Total Funding:	\$60,000

Project Summary:

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

Project Benefits:

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.



Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

Annual Bike & Ped Improvements 14-15



Existing and Planned Bike Routes

Impacts of Not Completing Project:

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 walkways passable.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
	Measure B Bicycle / Pedestrian	\$60,000

Funded Project Descriptions

Fiscal Year: 2015

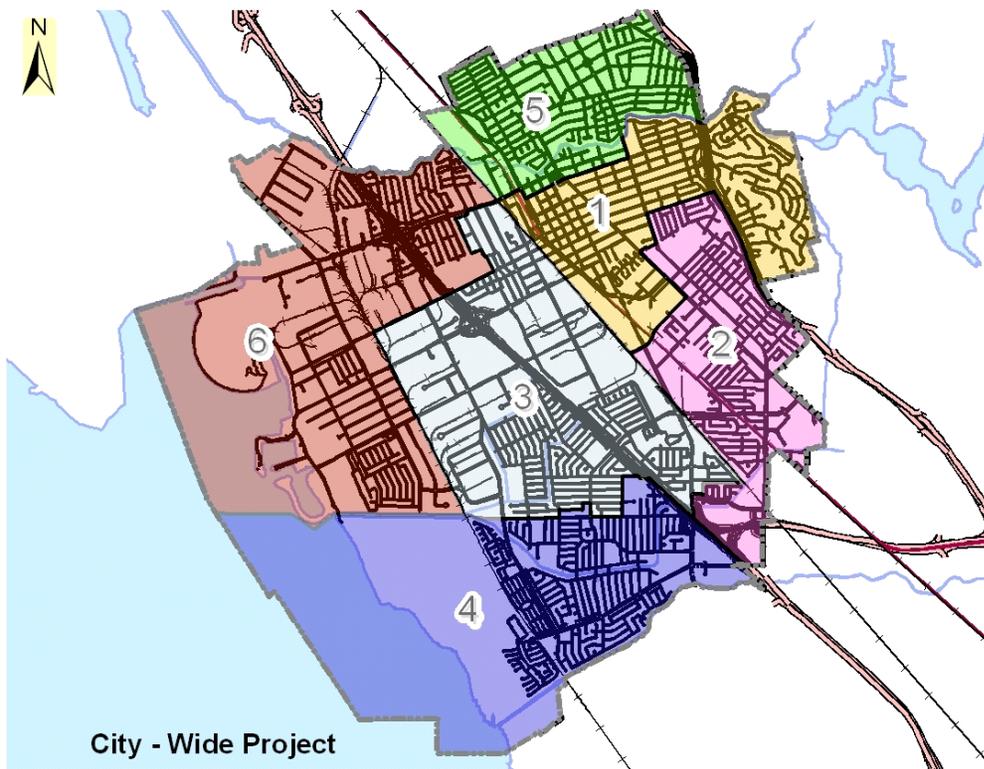
Project Name: Annual Neighborhood Traffic Calming 14-15	
Project Category: Transportation	Project Type: Enhancement
Operational Budget Impact: None / Neutral	Estimated Total Cost: \$50,000
Maintenance Budget Impact: Increase	Total Funding: \$50,000

Project Summary:

This project reviews community comments regarding traffic on residential collector and local access streets, prioritizes locations, and constructs traffic calming measures where appropriate.

Project Benefits:

This project calms traffic and improves traffic safety in residential neighborhoods, thus improving the quality of life for residents.



Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

Annual Neighborhood Traffic Calming 14-15



Impacts of Not Completing Project:

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.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
120-28-167	Developer Fees for Street Improvements	\$50,000

Funded Project Descriptions

Fiscal Year: 2015

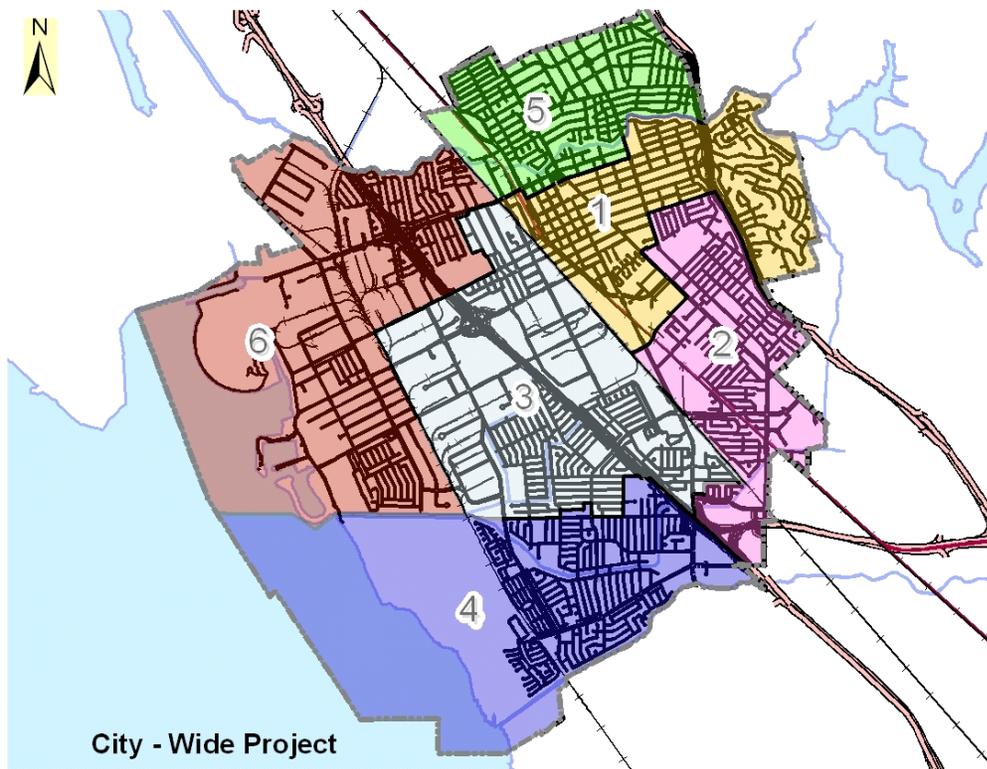
Project Name:		Annual Overlay/Rehabilitation 14-15	
Project Category	Transportation	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$14,300,000
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$1,390,546

Project Summary:

This project rehabilitates City streets through reconstruction or overlay. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.

Project Benefits:

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

Fiscal Year: 2015

Project Name:

Annual Overlay/Rehabilitation 14-15



Completed Astor Drive 2011

Impacts of Not Completing Project:

Deferring street maintenance to future years will result in higher maintenance costs and increasing levels of pothole damage and the need for more frequent pothole repairs by City crews. If potholes are not repaired promptly, tire and vehicle damage increases, raising repair costs for the public.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
143-38-353	Measure F / Vehicle Registration Fees	\$345,624
144-38-353	Measure B Streets / Roads	\$1,001,922
142-38-353	Gas Tax - Section 2103	\$43,000

Funded Project Descriptions

Fiscal Year: 2015

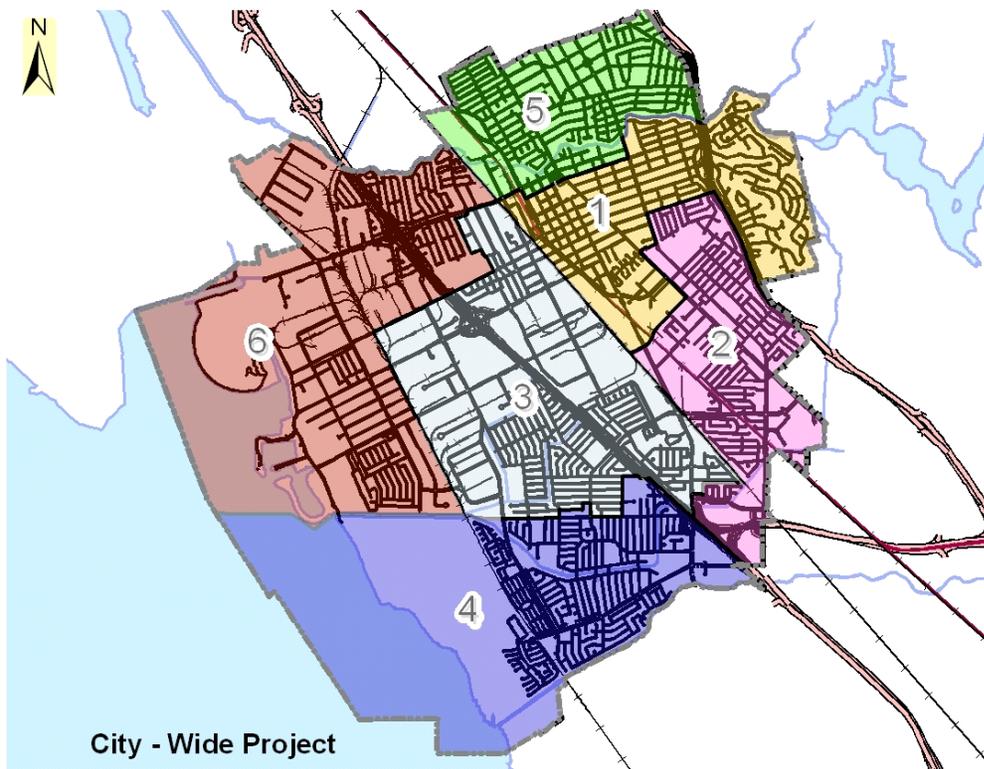
Project Name:		Annual Sidewalk Repair 14-15	
Project Category	Transportation	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$466,795
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$455,143

Project Summary:

Sidewalk repair including: assessing conditions; preparing bid documents; inspecting and constructing the work; meeting with property owners; and responding to claims. Work also includes ramps, curb and 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. This project also reduces the City's liability for accidents.



Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

Annual Sidewalk Repair 14-15



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>
144-36-006	Measure B Bicycle / Pedestrian	\$125,208
150-36-007	Grant	\$71,000
	TDA	
165-38-006	Community Development Block Grant	\$27,000
144-38-006	Measure B Streets / Roads	\$231,935

Funded Project Descriptions

Fiscal Year: 2015

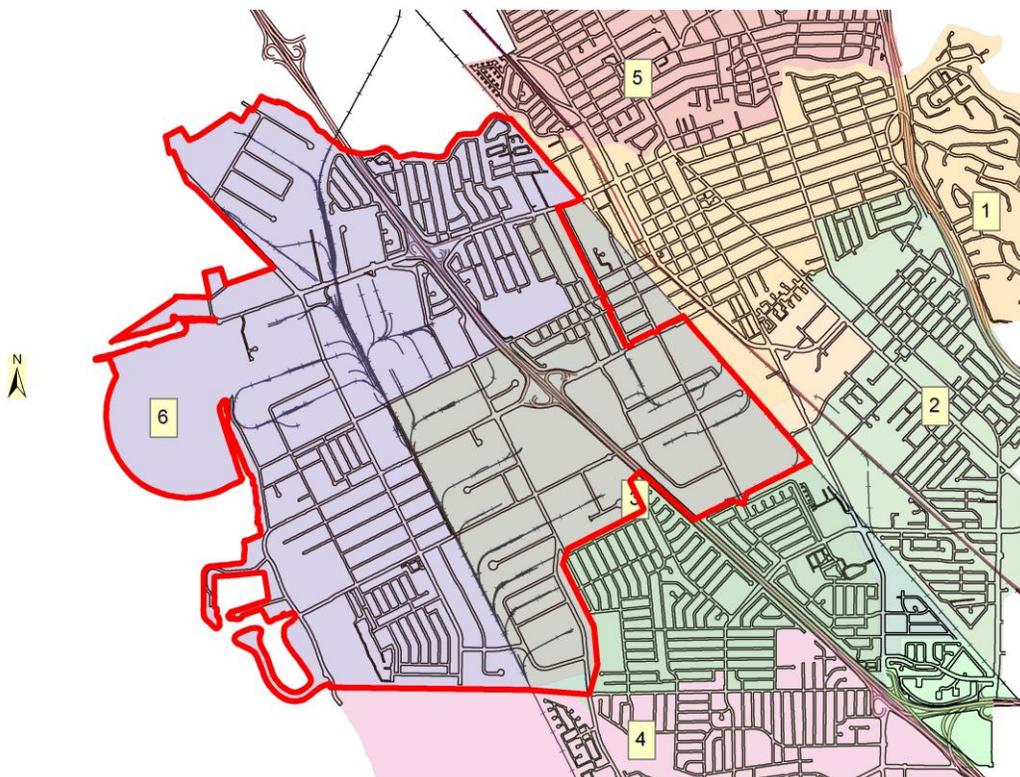
Project Name:		Annual Street Sealing 14-15	
Project Category:	Transportation	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$2,200,000
Maintenance Budget Impact:	Reduce	Total Funding:	\$1,000,000

Project Summary:

This project rejuvenates streets through various surface treatments. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.

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 and businesses.



Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

Annual Street Sealing 14-15



Bermuda Avenue 2011

Impacts of Not Completing Project:

Deferring maintenance will result in the inability to slow 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>
142-38-354	Gas Tax - Section 2103	\$1,000,000

Funded Project Descriptions

Fiscal Year: 2015

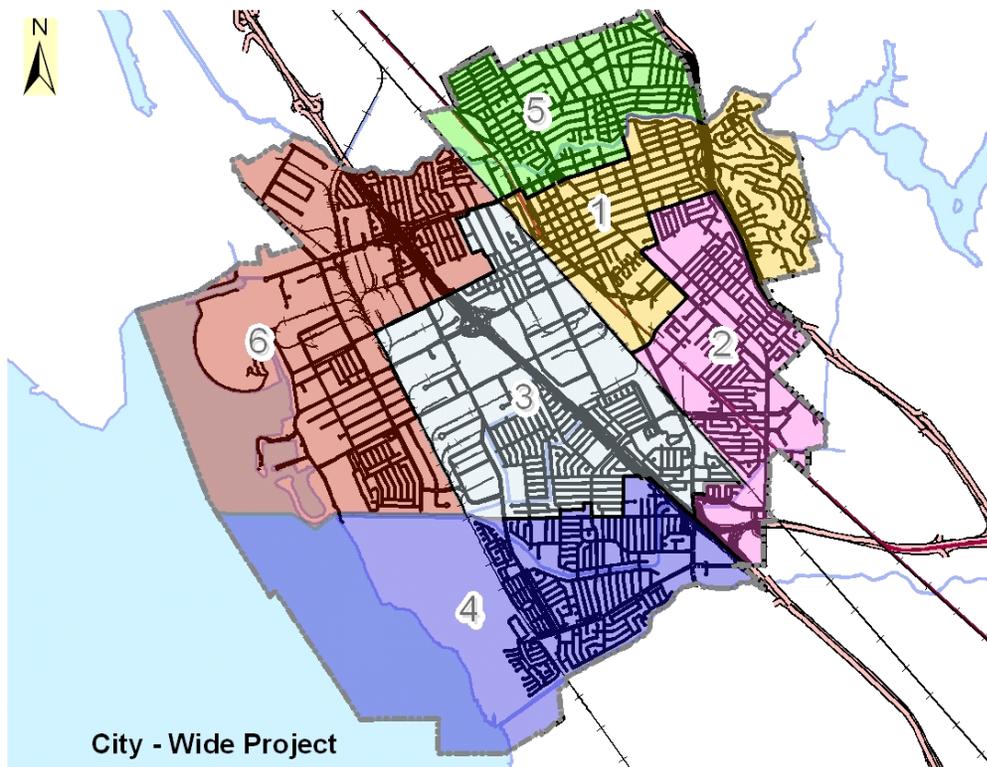
Project Name:	Traffic Studies & Signal Equipment 14-15		
Project Category:	Transportation	Project Type:	Enhancement
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$20,000
Maintenance Budget Impact:	Increase	Total Funding:	\$20,000

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.



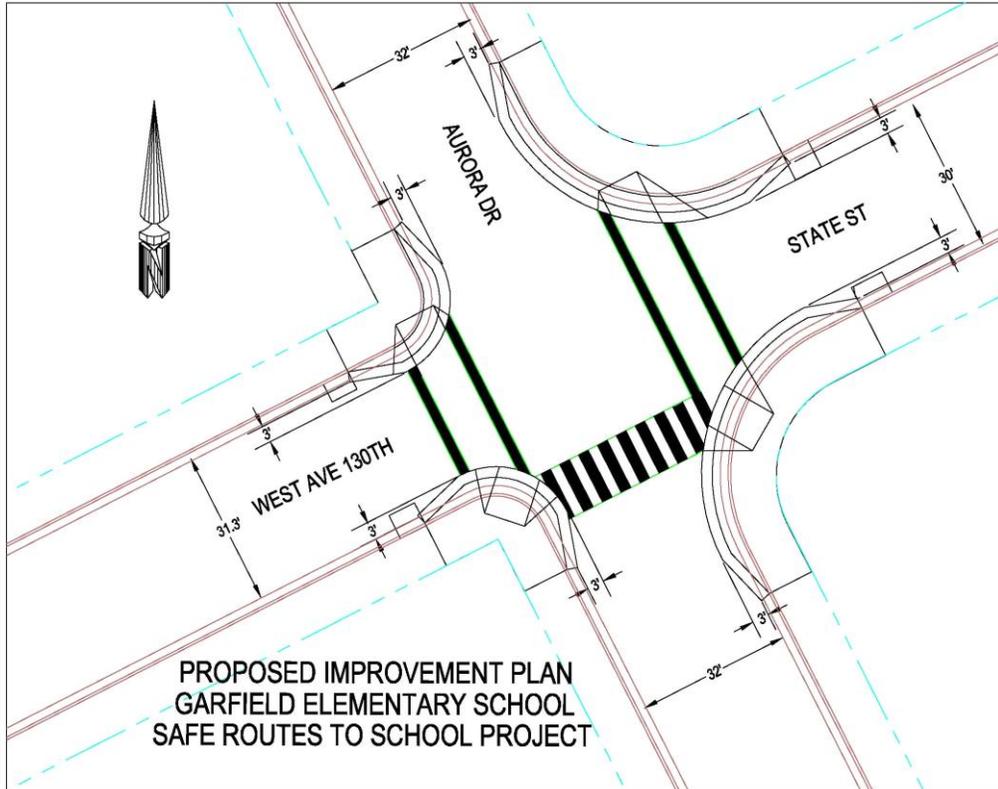
Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

Traffic Studies & Signal Equipment 14-15



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

Funded Project Descriptions

Fiscal Year: 2015

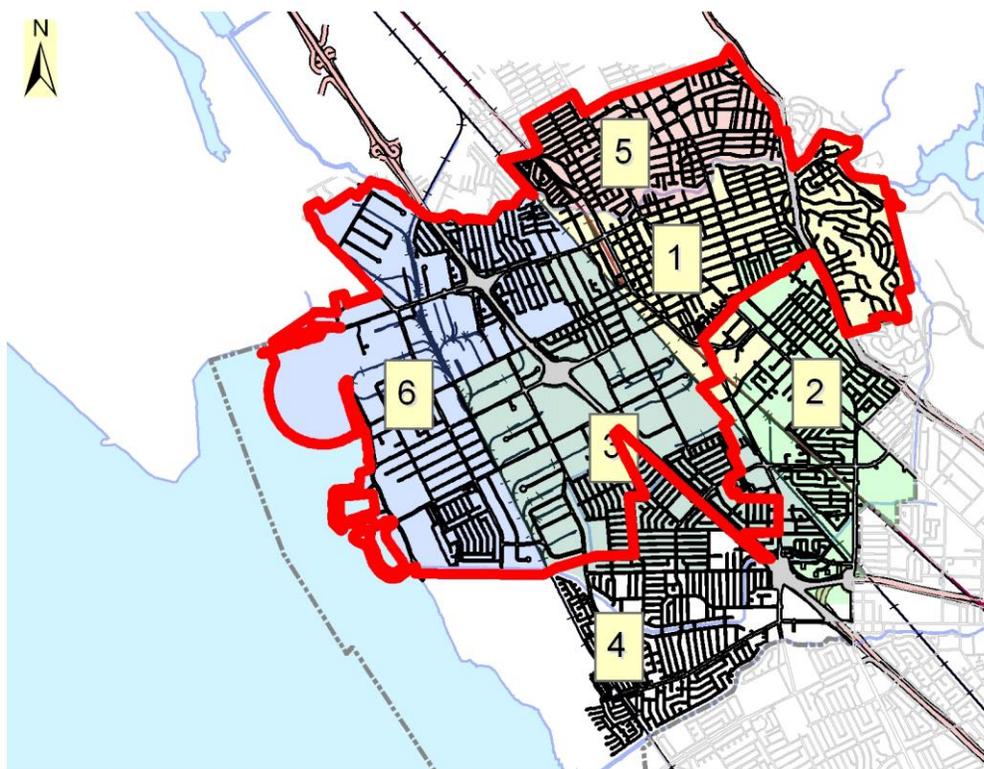
<u>Project Name:</u>	Sanitary Sewer Replacement/Repair 14-15		
<u>Project Category</u>	Environmental Hazards	<u>Project Type:</u>	Preservation
<u>Operational Budget Impact:</u>	None / Neutral	<u>Estimated Total Cost:</u>	\$500,000
<u>Maintenance Budget Impact:</u>	Reduce	<u>Total Funding:</u>	\$500,000

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 user complaints.



Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

Sanitary Sewer Replacement/Repair 14-15



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.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
593-52-257	Water Pollution Control Plant Enterprise	\$500,000

Funded Project Descriptions

Fiscal Year: 2015

Project Name:		WPCP Asphalt Replacement	
Project Category:	Environmental Hazards	Project Type:	Preservation
Operational Budget Impact:	None / Neutral	Estimated Total Cost:	\$860,000
Maintenance Budget Impact:	None / Neutral	Total Funding:	\$860,000

Project Summary:

Asphalt replacement and rehabilitation at completion of the Water Pollution Control Plant’s (WPCP) extensive rehabilitation construction project, with grade, slope, and inlet placement for proper drainage of all facility roadways and hard surfaces.

Project Benefits:

Pavement in good condition at the facility provides for a surface that is safe to walk over and easy to clean in case an onsite leak or spill were to occur.



Location Map

Funded Project Descriptions

Fiscal Year: 2015

Project Name:

WPCP Asphalt Replacement



Impacts of Not Completing Project:

Driving or walking over uneven or damaged pavement can lead to trip and fall accidents of workers and difficult driving or moving vehicles and equipment as needed around the facility. Spill clean up is more difficult if pavement is broken, uneven, or does not drain properly.

<u>Account No.</u>	<u>Funding Source:</u>	<u>Amount</u>
593-52-258	Water Pollution Control Plant Enterprise	\$860,000

Funded Projects - Summary

Fiscal Year: 2014

Fiscal Year Total: \$4,548,233

2014.0020	<u>Project Name:</u>	ADA Transition Plan Construction 13-14
	<u>Estimated Total Cost:</u>	\$130,000
	<u>Project Summary:</u>	<u>Total Funding:</u> \$20,168
Annual funding to implement the 15-year plan established in the 2010 ADA Transition Plan in the public-use areas of City facilities.		
<u>Project Category:</u>	Community Services and Facilities	<u>Project Type:</u> Preservation
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
165-43-234	Community Development Block Grant	\$20,168
2014.0030	<u>Project Name:</u>	Annual Bike & Ped Improvements 13-14
	<u>Estimated Total Cost:</u>	\$60,000
	<u>Project Summary:</u>	<u>Total Funding:</u> \$60,000
This project funds various citywide programs identified in the San Leandro Bicycle and Pedestrian Master Plan.		
<u>Project Category:</u>	Transportation	<u>Project Type:</u> Enhancement
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
144-36-133	Measure B Bicycle / Pedestrian	\$60,000
2014.0050	<u>Project Name:</u>	Annual Overlay/Rehabilitation 13-14
	<u>Estimated Total Cost:</u>	\$14,800,000
	<u>Project Summary:</u>	<u>Total Funding:</u> \$855,606
This project rehabilitates City streets through reconstruction or overlay. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.		
<u>Project Category:</u>	Transportation	<u>Project Type:</u> Preservation
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
144-38-351	Measure B Streets / Roads	\$555,606
143-38-351	Measure F / Vehicle Registration Fees	\$300,000

Funded Projects - Summary

Fiscal Year: 2014

2014.0060 **Project Name:** **Annual Sidewalk Repair 13-14**

Estimated Total Cost: \$456,836

Project Summary: **Total Funding:** \$455,697

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

Project Category: Transportation **Project Type:** Preservation

Account No: **Funding Source:** **Amount**

144-36-006 Measure B Bicycle / Pedestrian \$124,115

150-36-005 Grant TDA \$71,654

144-38-006 Measure B Streets / Roads \$229,928

165-38-006 Community Development Block Grant \$30,000

2014.0070 **Project Name:** **Annual Street Sealing 13-14**

Estimated Total Cost: \$1,500,000

Project Summary: **Total Funding:** \$981,762

This project rejuvenates streets through various surface treatments. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.

Project Category: Transportation **Project Type:** Preservation

Account No: **Funding Source:** **Amount**

143-38-352 Measure F / Vehicle Registration Fees \$45,624

142-38-352 Gas Tax - Section 2103 \$936,138

Funded Projects - Summary

Fiscal Year: 2014

2014.0120	<u>Project Name:</u>	Sanitary Sewer Replacement/Repair 13-14	
		<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>	
593-52-256	Water Pollution Control Plant Enterprise	\$500,000	
2014.0420	<u>Project Name:</u>	San Leandro Blvd Rehab Williams / Hudson	
		<u>Estimated Total Cost:</u>	\$1,548,000
	<u>Project Summary:</u>	<u>Total Funding:</u>	\$1,548,000
	Rehabilitate the asphalt surface on San Leandro Boulevard between Williams St. and Hudson Ln.		
	<u>Project Category:</u> Transportation	<u>Project Type:</u>	Preservation
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>	
144-38-350	Measure B Streets / Roads	\$743,493	
150-38-350	Grant	One Bay Area	\$804,507
2014.0470	<u>Project Name:</u>	MacArthur/Superior Traffic Circle Design	
		<u>Estimated Total Cost:</u>	\$127,000
	<u>Project Summary:</u>	<u>Total Funding:</u>	\$127,000
	This project will prepare the design of the traffic circle planned for MacArthur Blvd. and Superior Ave. The traffic circle is a major traffic calming element for the intersection of MacArthur Blvd. / Superior Ave. / Foothill Blvd. and I-580 on/off ramps.		
	<u>Project Category:</u> Transportation	<u>Project Type:</u>	Enhancement
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>	
120-28-193	Developer Fees for Street Improvements	\$43,000	
210-28-193	Development Fees	\$84,000	

Funded Projects - Summary

Fiscal Year: 2015

Fiscal Year Total: \$4,356,349

2015.0020	<u>Project Name:</u>	ADA Transition Plan Construction 14-15
	<u>Estimated Total Cost:</u>	\$130,000
	<u>Project Summary:</u>	<u>Total Funding:</u> \$20,660
Annual funding to implement the 15-year plan established in the 2010 ADA Transition Plan in the public-use areas of City facilities.		
	<u>Project Category:</u> Community Services and Facilities	<u>Project Type:</u> Preservation
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
165-43-235	Community Development Block Grant	\$20,660
2015.0030	<u>Project Name:</u>	Annual Bike & Ped Improvements 14-15
	<u>Estimated Total Cost:</u>	\$60,000
	<u>Project Summary:</u>	<u>Total Funding:</u> \$60,000
This project funds various citywide programs identified in the San Leandro Bicycle and Pedestrian Master Plan.		
	<u>Project Category:</u> Transportation	<u>Project Type:</u> Enhancement
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
	Measure B Bicycle / Pedestrian	\$60,000
2015.0040	<u>Project Name:</u>	Annual Neighborhood Traffic Calming 14-15
	<u>Estimated Total Cost:</u>	\$50,000
	<u>Project Summary:</u>	<u>Total Funding:</u> \$50,000
This project reviews community comments regarding traffic on residential collector and local access streets, prioritizes locations, and constructs traffic calming measures where appropriate.		
	<u>Project Category:</u> Transportation	<u>Project Type:</u> Enhancement
<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
120-28-167	Developer Fees for Street Improvements	\$50,000

Funded Projects - Summary

Fiscal Year: 2015

2015.0050 Project Name: **Annual Overlay/Rehabilitation 14-15**

Estimated Total Cost: \$14,300,000

Project Summary: **Total Funding:** \$1,390,546

This project rehabilitates City streets through reconstruction or overlay. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.

Project Category: Transportation **Project Type:** Preservation

Account No: **Funding Source:** **Amount**

143-38-353 Measure F / Vehicle Registration Fees \$345,624

144-38-353 Measure B Streets / Roads \$1,001,922

142-38-353 Gas Tax - Section 2103 \$43,000

2015.0060 Project Name: **Annual Sidewalk Repair 14-15**

Estimated Total Cost: \$466,795

Project Summary: **Total Funding:** \$455,143

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

Project Category: Transportation **Project Type:** Preservation

Account No: **Funding Source:** **Amount**

144-36-006 Measure B Bicycle / Pedestrian \$125,208

150-36-007 Grant TDA \$71,000

165-38-006 Community Development Block Grant \$27,000

144-38-006 Measure B Streets / Roads \$231,935

Funded Projects - Summary

Fiscal Year: 2015

2015.0070 Project Name: **Annual Street Sealing 14-15**

Estimated Total Cost: \$2,200,000

Project Summary: **Total Funding:** \$1,000,000

This project rejuvenates streets through various surface treatments. Estimated cost is based on achieving a Pavement Condition Index (PCI) of 70 in 2017. However, with the proposed funding, the PCI is expected to reduce to 52 in 2015.

Project Category: Transportation **Project Type:** Preservation

<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
142-38-354	Gas Tax - Section 2103	\$1,000,000

2015.0080 Project Name: **Traffic Studies & Signal Equipment 14-15**

Estimated Total Cost: \$20,000

Project Summary: **Total Funding:** \$20,000

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 Category: Transportation **Project Type:** Enhancement

<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
120-28-187	Developer Fees for Street Improvements	\$20,000

2015.0120 Project Name: **Sanitary Sewer Replacement/Repair 14-15**

Estimated Total Cost: \$500,000

Project Summary: **Total Funding:** \$500,000

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

Project Category: Environmental Hazards **Project Type:** Preservation

<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
593-52-257	Water Pollution Control Plant Enterprise	\$500,000

Funded Projects - Summary

Fiscal Year: 2015

2015.0260 Project Name: WPCP Asphalt Replacement

Estimated Total Cost: \$860,000

Project Summary:

Total Funding: \$860,000

Asphalt replacement and rehabilitation at completion of the Water Pollution Control Plant's (WPCP) extensive rehabilitation construction project, with grade, slope, and inlet placement for proper drainage of all facility roadways and hard surfaces.

Project Category: Environmental Hazards

Project Type: Preservation

<u>Account No:</u>	<u>Funding Source:</u>	<u>Amount</u>
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593-52-258	Water Pollution Control Plant Enterprise	\$860,000
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Total Funded Projects: \$8,904,582