

PROGRAM: Capital Improvement

DESCRIPTION**General Capital Program Guidelines**

The Capital Improvement Program (CIP) provides funding for capital projects that are designed to protect, preserve and enhance the City's infrastructure, extend the useful service life of public facilities and improve or enhance delivery of City services. The Adopted Capital Improvement Program provides for effective allocation of capital resources and includes both continuation of some multi-year projects funded in prior fiscal years and provision for new projects designed to meet both current and anticipated capital needs.

The fiscal year 2009-10 Capital Improvement Program addresses the City's long-term capital needs for either major maintenance or enhancement of City facilities. The Capital Improvement Program was developed using input from the City Council, community and City staff to provide an effective program to improve the City's parks and recreational facilities, buildings, marina, Water Pollution Control Plant, landscape medians, entryways, roadways and traffic/transportation circulation.

The Capital Improvement Program for fiscal year 2009-10, including all funding sources, proposes projects costing a total of **\$6,642,494**.

PROJECTS**1.) Developer Fees for Street Improvements (DFSI) Fund 120**

- a) Davis Street Video Communication – Complete the communications work for CTNET, the traffic control software, for Davis Street and complete the traffic video surveillance communications. This project will be funded by the D.F.S.I. Fund – Account 120-28-312 (FY 2009-10: \$95,000)
- b) Miscellaneous Traffic Studies, Advanced Planning and Safety/Signal Equipment – Consulting services for speed surveys and traffic counts, planning for traffic related projects and miscellaneous traffic safety and signal equipment to improve safety or reduce congestion. This project will be funded by the D.F.S.I. Fund – Account 120-28-172 (FY 2009-10: \$50,000)

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2.) Park Development Fees Fund 122

- a) Downtown TOD Park Development - Master Plan – Phase 1 - Master plan to study land acquisition and development of a new park in the downtown TOD project area. No acquisition or construction in this phase. This project will be funded by the Park Development Fund – Account 122-38-309 (FY 2009-10: \$150,000)
- b) Marina Dog Park – Provide funding to support the construction of a dog park at the Shoreline Recreation Area south of the Monarch Bay Drive Bridge. This project will be funded by the Park Development Fund – Account 122-38-314 (FY 2009-10: \$50,000)

3.) Measure B Fund – Bicycle and Pedestrian Fund 144

- a) Bicycle and Pedestrian Master Plan Update – Update the City’s Bicycle and Pedestrian Master Plan and provide the City’s support to the SF Bicycle Coalition Bike to Work Day program in San Leandro. This project will be funded by the Measure B - Bicycle and Pedestrian Fund – Account 144-36-291 (FY 2009-10: \$87,000)
- b) 2009-2010 ADA Ramp Project – Replace or install approximately 190 ADA pedestrian ramps in locations throughout the City. This project will be funded by the Measure B – Bicycle and Pedestrian Fund – Account 144-36-293 (FY 2009-10: \$29,000); and the CDBG Fund Account 165-43-216 (FY 2009-10: \$446,200)

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4.) Measure B Fund – Streets and Roads Fund 144

- a) Annual Overlay/Rehabilitation Program – Rehabilitation by reconstruction or overlay of streets based on field inspection, Pavement Management System condition and proximity to other related projects. The following street sections are proposed for rehabilitation:

Road Name	Begin	End
Blossom Way	Bancroft Avenue	East 14 th Street
Begier Avenue	Bancroft Avenue	Chetland Road
Andover Street	Lewelling Boulevard	Burkhart Avenue
Farnsworth Street	Vining Drive	Lewelling Boulevard
Springlake Drive	Washington Avenue	Fjord Street

This project will be funded by the Measure B Streets and Roads Fund – Account 144-38-308 (FY 2009-10: \$364,000); and Traffic Congestion Relief (TCR) Fund - Account 145-43-308 (FY 2009-10: \$551,000); and Proposition 1B Streets and Roads Fund – Account 149-38-203 (FY 2009-10: \$69,864)

- b) Annual Street Sealing Program – Annual cape and slurry sealing program of City streets. Street selection based on Pavement Management System priority list coordinated with Public Works Services Area Maintenance Program. This project will be funded by the Measure B Streets and Roads Fund – Account 144-38- 307 (FY 2009-10: \$200,000)
- c) Storm Drain System Inventory and Inspection – Inventory the City’s storm drain system, prepare updated storm drain maps in the GIS system and assess condition of all pipes and structures. This project will be funded by the Measure B Streets and Roads Fund – Account 144-38-310 (FY 2009-10: \$55,000)
- d) Roadway Drainage Repair (annual) – Provides for repair of displaced curb and gutter to rectify gutter drainage issues. Work performed together with the annual sidewalk program. This project will be funded by the Measure B – 144 Fund – Account 144-38-285 (FY 2009-10: \$50,000)
- e) Access Ramp Installation – Install access curb ramps at locations associated with the budget year’s Overlay and Rehabilitation project. This project will be funded by the Measure B – 144 Fund – Account 144-38-311 (FY 2009-10: \$150,000)

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4.) Measure B Fund – Streets and Roads Fund 144 (continued)

- f) Paving Grinding for PWS Street Paving – Funding for contract grinding for residential street paving performed by PWS. This project is funded by Measure B – 144 Fund – Account 144-38-313 (FY 2009-10: \$100,000)

5.) Traffic Congestion Relief (TCR) Fund 145

- a) Annual Overlay Rehabilitation Program – Rehabilitation by reconstruction or overlay of streets based on field inspection, Pavement Management System condition and proximity to other related projects. This project will be funded by the Traffic Congestion Relief Fund – Account 144-38-308 (FY 2009-10: \$551,000); and Measure B – Account 144-38-308 (FY 2009-10: \$364,000); and Measure 1-B – Account 149-38-203 (FY 2009-10: \$69,864)

6.) Proposition 1B Streets and Roads Fund 149

- a) Annual Overlay/Rehabilitation Program – Rehabilitation by reconstruction or overlay of streets based on field inspection, Pavement Management System condition and proximity to other related projects. This project will be funded by the Proposition 1B Streets and Roads Fund – Account 149-38-203 (FY 2009-10: \$69,864); Measure B Streets and Roads Fund – Account 144-38-308 (FY 2009-10: \$364,000); and TCR Fund - Account 145-43-308 (FY 2009-10: \$551,000).

7.) Grant Fund 150

- a) All Parks – Rehabilitation of Asphalt Walkways – Repair or replace asphalt pathways within City parks based on condition assessment. Project to be limited to budgeted amount. This project will be funded by the Grant WW Fund – Account 150-38-306 (FY 2009-10: \$250,000)
- b) Pedestrian Oriented Safety Equipment and Accessibility – Install pedestrian safety equipment and curb ramps based on citizen requests and staff review. This project will be funded by the TDA 150 Fund – Account 150-36-291 (FY 2009-10: \$52,000)

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8.) Community Development Block Grant (CDBG) Fund 165

- a) 2009-2010 ADA Ramp Project – Replace or install approximately 190 ADA pedestrian ramps in locations throughout the City. This project will be funded by the D.F.S.I. – Account 144-36-216 (FY 2009-10: \$29,000); and the CDBG Fund Account 165-43-216 (FY 2009-10: \$446,200)
- b) BART Area Station and Streetscape Improvements, Phase II – Proposed improvements will include new landscape medians, streetlights and trees and re-striping on San Leandro Boulevard in front of the BART Station. Scope to be adjusted to grant amount. This project will be funded by a HCD Loan – Account 165-43-217 (FY 2009-10: \$2,853,596)

9.) Capital Improvement Project Fund 210

- a) PWS Maintenance Projects Various Locations – Fund to complete mid-sized repair projects \$20,000 to \$50,000 range from a list maintained jointly by the Engineering and Transportation and Public Works Services Departments. This project will be funded by the General Fund – Account 210-18-132 (FY 2009-10: \$150,000)
- b) Senior Center EOC Supplies (Minimal Supplies) – EOC supplies, limited additional telephones and telephone equipment to support a minimal EOC operation. This project will be funded by the General Fund – Account 210-24-101 (FY 2009-10: \$200,000)
- c) Miscellaneous Engineering Studies – This will fund feasibility and planning studies required to carry out Council vision and plan for the subsequent year's C.I.P. This project will be funded by the General Fund – Account 210-38-290 (FY 2009-10: \$100,000)

10.) Water Pollution Control Plant Enterprise Fund 593

- a) Sanitary Sewer Repair – Replace pipelines at various locations as identified by CCTV inspections and maintenance records. This project will be funded by the Water Pollution Control Plant Enterprise Fund – Account 593-52-246 (FY 2009-10: \$500,000)

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CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

Fund 120 – Developer Fees for Street Improvements (DFSI)

a) Davis Street Video Communication	\$95,000
b) Miscellaneous Traffic Safety, Advanced Planning and Safety/Signal Equipment	50,000
Total	<u>\$145,000</u>

Fund 122 – Park Development Fund

a) Downtown TOD Park Development – Master Plan	\$150,000
b) Marina Dog Park	50,000
Total	<u>\$200,000</u>

Fund 144 – Measure B Bicycle & Pedestrian

a) Bicycle and Pedestrian Master Plan Update	\$87,000
b) 2009-2010 ADA Ramp Project	29,000
Total	<u>\$116,000</u>

Fund 144 – Measure B Streets & Roads

a) Annual Overlay/Rehabilitation Program	\$364,000
b) Annual Street Sealing Program	200,000
c) Storm Drain System Inventory and Inspection	55,000
d) Roadway Drainage Repair (annual)	50,000
e) Access Ramp Installation	150,000
f) Paving Grinding for PWS Street Paving	100,000
Total	<u>\$919,000</u>

Fund 145 – Traffic Congestion Relief

a) Annual Overlay Rehabilitation Program	<u>\$551,000</u>
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Fund 149 – Proposition 1B Streets and Roads

a) Annual Overlay/Rehabilitation Program	<u>\$69,864</u>
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Fund 150 – Grant Fund

a) All Parks – Rehabilitation of Asphalt Walkways	\$250,000
b) Pedestrian Oriented Safety Equipment and Accessibility	52,000
Total	<u>\$302,000</u>

Fund 165 – Community Development Block Grant (CDBG)

a) 2009-2010 ADA Ramp Project	\$446,200
b) BART Area Station and Streetscape Improvements, Phase II	2,853,596
Total	<u>\$3,299,796</u>

Fund 210 – Capital Improvement Project

a) PWS Maintenance Projects Various Locations (annual)	\$150,000
b) Senior Center EOC Supplies (Minimal Supplies)	200,000
c) Miscellaneous Engineering Studies (annual)	100,000
Total	<u>\$450,000</u>

Fund 593 – Water Pollution Control Plant Enterprise

a) Sanitary Sewer Repair	<u>\$500,000</u>
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Fund – Various

a) Internal Service Charges	<u>\$89,834</u>
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TOTAL ALL FUNDS: \$6,642,494

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NOTES: