

**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 2010-11 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 2010-11, including all funding sources, proposes projects costing a total of **\$8,472,877**.

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

- a) 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. (FY 2010-11:\$75,000)

**Fund 122 Park Development Fees**

- a) Marina Dog Park – Construct a dog park at the Shoreline Recreation Area south of the Neptune Bridge Alternative 1 – Decomposed granite at the fence line only. (FY 2010-11: \$312,000)
- b) Par Course Improvements – Reconstruction of paved walkways and installation of new exercise station equipment and signage. (FY 2010-11: \$188,000) and Measure WW grants in Grant Fund Account 150-38-322 (FY 2010-11: \$734,998)



**Fund 144-36 Measure B Fund – Bicycle and Pedestrian**

- a) Safe Routes to Transit – Downtown S.L. BART Pedestrian and Bike Access Project – relocate railroad crossing near West Estudillo; construct a bike/pedestrian pathway; add new bike lockers/racks; construct a public bike/pedestrian paseo; and enhance crosswalks. (FY 2010-11: \$40,000) and the Grant Fund – Account 150-36-294 (FY 2010-11: \$1,180,000)

**Fund 144-38 Measure B Fund – Streets and Roads**

- a) Annual Street Sealing Program – Annual cape and slurry sealing program for city streets. Street selection based on Pavement Management System priority list coordinated with the Public Works Services Area Maintenance Program. (FY 2010-11: \$250,000); and the TCR Fund – Account 145-38-323 (FY 2010-11: \$142,351)
- b) Bridge Maintenance and Repair Various Locations – Make repairs to various city owned bridge structures in conformance with the 2007 Bridge Inspection Report prepared by the Public Works Services & Engineering and Transportation Departments. (FY 2010-11: \$250,000)

**Fund 145 Traffic Congestion Relief (TCR)**

- a) Annual Street Sealing Program – Annual cape and slurry sealing program for city streets. Street selection based on Pavement Management System priority list coordinated with the Public Works Services Area Maintenance Program. (FY 2010-11: \$142,351) and Measure B Streets and Roads Fund – Account 144-38-323 (FY 2010-11: \$250,000)

**Fund 150 Grant**

- a) Marina Park – Group Picnic Areas – Design and rebuild the three group picnic areas at Marina Park to provide shade and a wind barrier. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-62-107 (FY 2010-11: \$988,000)
- b) All Parks – Rehabilitation of Asphalt Walkways (Year 2) – Repair or replace asphalt pathways within City parks based on condition assessment. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-62-108 (FY 2010-11: \$250,000)
- c) Toyon Park Play Equipment – Install play equipment for two age groups and associated fencing, picnic tables, benches and garbage cans. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-62-109 (FY 2010-11: \$435,000)
- d) San Leandro Ball Park Locker / Restroom Refurbishment – Refurbish and upgrade the restrooms and locker rooms at the City's ball park. This project will be funded by



Measure WW grant funds in the Grant Fund Account 150-62-110 (FY 2010-11: \$130,000)

- e) Par Course Improvements – Reconstruction of paved walkways and installation of new exercise station equipment and signage. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-38-322 (FY 2010-11: \$734,998) and the Park Development Fund – Account 122-38-322 (FY 2010-11: \$188,000)
- f) Marina Park Irrigation Improvements – This project will replace the irrigation system at Marina Park. Improvements will be compatible with the use of reclaimed water. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-62-111 (FY 2010-11: \$622,000)
- g) Resurface Skate Park with Concrete – This project will replace the asphalt at the Skate Park with a concrete surface. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-62-112 (FY 2010-11: \$56,000)
- h) Stenzel Park Bleacher Renovation – This project will replace all bleachers, including removal and disposal of old bleachers and installation of new aluminum bleachers, at Stenzel Park. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-62-113 (FY 2010-11: \$96,000)
- i) Stenzel Park Drainage – This project includes installation of sand drains in the outfield areas of Field # 2 of Stenzel Park. This project will be funded by Measure WW grant funds in the Grant Fund Account 150-62-114 (FY 2010-11: \$179,000)
- j) 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:

<b>Road Name</b>	<b>Begin</b>	<b>End</b>
Marina Boulevard	Neptune Drive	Doolittle Drive
Astor Drive	Lake Chabot Road	View Drive
Sybil Avenue	East 14 <sup>th</sup> Street	Bancroft Avenue

This project will be funded by grant funds in the Grant Fund Account 150-38-327 (FY 2010-11: \$1,225,853)



- k) Safe Routes to Transit – Downtown S.L. BART Pedestrian and Bike Access Project – relocate railroad crossing near West Estudillo; construct a bike/pedestrian pathway; add new bike lockers/racks; construct a public bike/pedestrian paseo; and enhance crosswalks. This project will be funded by grant funds in the Grant Fund Account – 150-36-294 (FY 2010-11: \$1,180,000) and by the Measure B - Bicycle and Pedestrian Fund – Account 144-36-294 (FY 2010-11: \$40,000)
- l) Pedestrian-Oriented Safety Equipment and Accessibility Improvements (annual) – Annual project to install pedestrian safety equipment and curb ramps based on citizen requests and staff review. This project will be funding by a TDA grant in the Grand Fund – Account 150-36-295 (FY 2010-11: \$48,511)
- m) Pedestrian Safety Improvements at Railroad Crossings – Improve pedestrian safety at railroad crossings on the Niles Subdivision at Davis Street, Hesperian Boulevard, and Alvarado Street by adding detectable warning surfaces, pedestrian channelization, signage, sidewalk realignment, and pedestrian signals. This project will be funded by the Grant Fund – Account 150-38-325 (FY 2010-11: \$215,000)
- n) East 14<sup>th</sup> Street / Dutton Avenue Signal Replacement – Remove, replace and upgrade signal equipment at the East 14<sup>th</sup> Street and Dutton Avenue intersection including controller, poles and signal heads. This project will be funded by the Grant Fund – Account 150-38-326 (FY 2010-11: \$505,000)

**Fund 593 Water Pollution Control Plant Enterprise**

- a) Sanitary Sewer Line Replacement Various Locations – Pipeline replacements at various locations as identified by CCTV inspections and maintenance records. (FY 2010-11: \$500,000)



**CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY**

Fund 120 – Developer Fees for Street Improvements (DFSI)

a) Miscellaneous Traffic Safety, Advanced Planning and Safety/Signal Equipment	\$75,000
Total	<u>\$75,000</u>

Fund 122 – Park Development Fund

a) Marina Dog Park	\$312,000
b) Par Course Improvements	188,000
Total	<u>\$500,000</u>

Fund 144 – Measure B Bicycle & Pedestrian

a) Safe Routes to Transit	\$40,000
Total	<u>\$40,000</u>

Fund 144 – Measure B Streets & Roads

a) Annual Street Sealing Program	\$250,000
b) Bridge Maintenance and Repair Various Locations	250,000
Total	<u>\$500,000</u>

Fund 145 – Traffic Congestion Relief (TCR)

a) Annual Street Sealing Program	\$142,351
Total	<u>\$142,351</u>



## Fund 150 – Grant

a)	Marina Park – Group Picnic Areas	\$988,000
b)	All Parks – Rehabilitation of Asphalt Walkways (Year 2)	250,000
c)	Toyon Park Play Equipment	435,000
d)	San Leandro Ball Park Locker / Restroom Refurbishment	130,000
e)	Par Course Improvements	734,998
f)	Marina Park Irrigation Improvements	622,000
g)	Resurface Skate Park with Concrete	56,000
h)	Stenzel Park Bleacher Renovation	96,000
i)	Stenzel Park Drainage	179,000
j)	Annual Overlay / Rehabilitation Program	1,225,853
k)	Safe Routes to Transit	1,180,000
l)	Pedestrian-Oriented Safety and Equipment Accessibility Improve.	48,511
m)	Pedestrian Safety Improvements at Railroad Crossings	215,000
n)	East 14 <sup>th</sup> Street / Dutton Avenue Signal Replacement	505,000
	Total	<u>\$6,665,362</u>

## Fund 593 – Water Pollution Control Plant Enterprise

a)	Sanitary Sewer Repair	<u>\$500,000</u>
	Total	<u>\$500,000</u>

## Fund – Various

a)	Internal Service Charges	<u>\$50,164</u>
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**TOTAL ALL FUNDS: \$8,472,877**

