

**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 its CIP is limited by available resources. In past years, the City allocated General Funds toward CIP. Budget reductions these past three years have resulted in the elimination of General Fund allocations to the proposed capital program. The City is currently relying on funding from a number of special revenue funds and grants to provide the needed program funding.

For FY 2011-12, the CIP budget totals \$4.0 million in new project funding, and does not include General Fund allocations. However, project approved in prior years for projected that are not yet completed total \$49.3 million, and includes \$6.7 million 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.

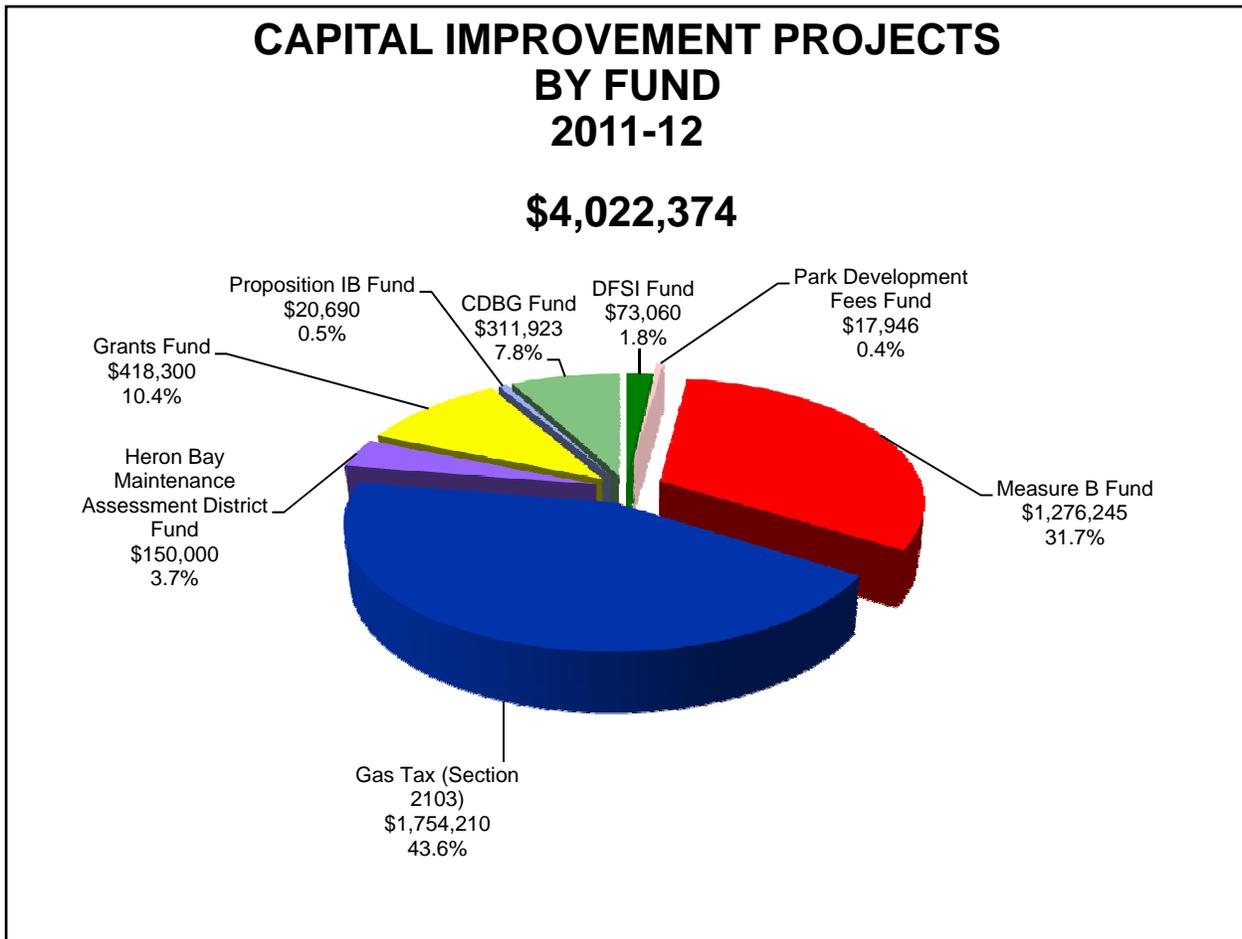
As part of the process, each City department was instructed to submit requests for new CIP projects – as relevant to their program area. These project requests were then assembled and provided to the CIP Committee for review, along with the on-going list of unfunded projects. The Committee ranked projects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





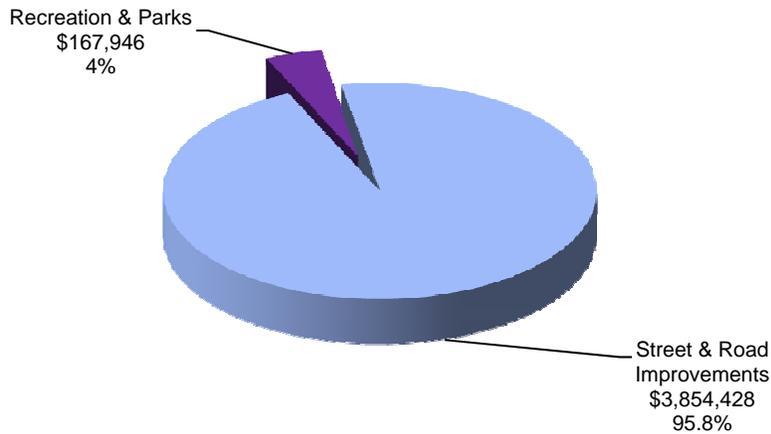


Fund	2008-09 Actual	2009-10 Actual	2010-11 Adjusted	2011-12 Adopted
Capital Improvement Projects Fund	\$ 2,984,681	\$ 1,583,336	\$ 6,711,120	\$ -
Street/Traffic Improvement Fund (DFSI)	408,046	341,921	996,374	73,060
Park Development Fees Fund	1,586	34,670	1,011,572	17,946
Gas Tax (Section 2103)	-	-	-	1,754,210
Measure B Fund	1,100,661	3,057,972	7,315,995	1,276,245
Traffic Congestion Relief Fund	368,972	21,160	1,455,488	-
Heron Bay Maintenance Assessment District Fund	9,577	8,908	11,575	150,000
Proposition IB - Streets & Roads Fund	1,142,986	157,033	1,247,141	20,690
Special Grants Fund	934,596	5,342,952	8,180,370	418,300
Community Development Block Grant (CDBG) Fund	897,704	2,844,236	124,824	311,923
Water Pollution Control Plant Enterprise Fund	4,706,856	6,884,748	9,263,161	-
Shoreline Enterprise Fund	45,770	249,937	-	-
Redevelopment Agency	16,799,534	7,256,947	12,946,960	-
<b>Total Capital Improvement Projects</b>	<b>\$ 29,400,969</b>	<b>\$ 27,783,820</b>	<b>\$ 49,264,580</b>	<b>\$ 4,022,374</b>



**CAPITAL IMPROVEMENT PROJECTS  
BY CATEGORY  
2011-12**

**\$4,022,374**



	2008-09 Actual	2009-10 Actual	2010-11 Adjusted	2011-12 Adopted
Community Development	\$ 636,475	\$ 87,044	\$ 655,889	\$ -
Facility Improvements	165,941	499,767	2,171,523	-
Recreation & Parks	1,397,556	3,048,536	5,274,662	167,946
Library	343,348	1,879	-	-
Public Safety	45,783	11,126	306,743	-
Streets & Roads Improvements	5,363,603	10,065,684	18,645,642	3,854,428
Water Pollution Control Plant Enterprise Fund	4,648,727	6,812,837	9,263,161	-
Redevelopment	16,799,534	7,256,947	12,946,960	-
<b>Total Capital Improvement Projects</b>	<b>\$ 29,400,967</b>	<b>\$ 27,783,820</b>	<b>\$ 49,264,580</b>	<b>\$ 4,022,374</b>



**SUMMARY OF CAPITAL IMPROVEMENT PROJECTS**  
**SUMMARY OF SOURCES AND USES**

<b>Expenditures by Fund</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Adjusted</b>	<b>2011-12 Adopted</b>
Capital Improvement Projects Fund	\$ 2,984,681	\$ 1,583,336	\$ 6,711,120	\$ -
Street/Traffic Improvement Fund (DFSI)	408,046	341,921	996,374	73,060
Park Development Fees Fund	1,586	34,670	1,011,572	17,946
Gas Tax (Section 2103) Fund	-	-	-	1,754,210
Measure B Fund	1,100,661	3,057,972	7,315,995	1,276,245
Traffic Congestion Relief Fund	368,972	21,160	1,455,488	-
Heron Bay Maintenance Assessment District Fund	9,577	8,908	11,575	150,000
Proposition IB - Streets & Roads Fund	1,142,986	157,033	1,247,141	20,690
Special Grants Fund	934,596	5,342,952	8,180,370	418,300
Community Development Block Grant (CDBG) Fund	897,704	2,844,236	124,824	311,923
Water Pollution Control Plant Enterprise Fund	4,706,856	6,884,748	9,263,161	-
Shoreline Enterprise Fund	45,770	249,937	-	-
Redevelopment Agency	16,799,532	7,256,947	12,946,960	-
<b>Total Capital Improvement Projects</b>	<b>\$ 29,400,967</b>	<b>\$ 27,783,820</b>	<b>\$ 49,264,580</b>	<b>\$ 4,022,374</b>

<b>Expenditures By Function</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Adjusted</b>	<b>2011-12 Adopted</b>
Facility Improvements	\$ 636,475	\$ 87,044	\$ 655,889	\$ -
Recreation & Leisure	165,940	499,767	2,171,523	-
Library	1,397,556	3,048,536	5,274,662	167,946
Public Safety	343,348	1,879	-	-
Streets & Roads Improvements	45,783	11,126	306,743	-
Water Pollution Control Plant Enterprise Fund	5,305,477	9,993,773	18,645,642	3,854,428
Redevelopment	4,706,856	6,884,748	9,263,161	-
<b>Total Capital Improvement Projects</b>	<b>\$ 29,400,967</b>	<b>\$ 27,783,820</b>	<b>\$ 49,264,580</b>	<b>\$ 4,022,374</b>

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

	2008-09 Actual	2009-10 Actual	2010-11 Adjusted*	2011-12 Adopted
<b>Capital Improvement Projects Fund (General Fund)</b>				
2007 Roof Replacement Program	\$ 119,642	\$ 328,878	\$ 478,166	\$ -
Access Ramp Installation	-	7,504	137,134	-
AGI - CIP Projects	-	-	181,163	-
Airport Noise Abatement	577,335	16,551	467,465	-
Annual Overlay Rehabilitation 2006-07/ADA Ramps	11,144	-	-	-
Annual Overlay Rehabilitation 2008-09	571	-	199,429	-
BART-Downtown Pedestrian Improvements	-	-	1,220,000	-
CAD/RMS Replacement	-	-	24,095	-
CH HVAC PH11 - Middle & South Wing	46,299	92,737	792,316	-
CIP Planning	43,222	32,901	26,063	-
CIP Warranty Work	5,168	471	43,723	-
Davis/Doolittle Intersection Improvement	-	-	380,000	-
Davis Street Widening	1,009,201	-	-	-
Davis Street/CT/Net Connection/Ryland	361	-	98,274	-
Doolittle Drive Entryway	109,259	-	-	-
Doolittle Drive Entryway - Port of Oakland	44,925	-	-	-
Eden Road Design	38,212	17,715	118,774	-
Fiber Optic Connect to Marina Community Center	37,766	-	-	-
GIS Monument Database	815	3,670	-	-
I-880 Washington Interchange - Greenhouse	1,295	224,960	-	-
I-880 Washington Interchange - Kohl's	31,375	513,269	-	-
I-880 Washington Intersection - Bayfair Expansion	20,092	212,765	-	-
Misc Engineering Studies	9,667	10,039	100,294	-
Planning Consulting Services	-	6,656	18,344	-
Public Safety Building Communication Room Expansion	45,783	2,025	91,749	-
Public Works Maintenance Projects	-	18,983	231,017	-
Roadway Drainage Repair	38,157	11,849	757	-
Safe Routes to Schools (SL BART)	-	-	380,000	-
Senior Center	292,363	2,777	46,615	-
Senior Center Construction	7,202	6,280	-	-
Senior Center Design Schematics	7,747	6,329	7,525	-
Senior Center EOC Supplies	-	9,101	190,899	-
Sidewalk Repair Program	427	-	-	-
Sidewalk Repairs - City Facilities	17,732	7,622	24,646	-
Street Light Undergrounding - E14th St	186,252	9,714	303,937	-
Street Repairs	19,294	-	196,927	-
Street Tree Planter (Concrete Removal)	2,070	116	-	-
TFCA - MacArthur Streetscape	4,904	-	-	-
Toyon Park Restroom Replacement	9,891	6,791	283,272	-
Underground Utilities - E14th North of 150th	256	31,754	322,829	-
Underground Utilities (General)	5,564	-	28,564	-
Underground East 14th Utility (Reimbursed)	-	-	50,000	-
Washington Av Rehab/SLZ Creek Overcross	-	-	267,143	-
Washington Manor Library	240,690	1,879	-	-
<b>Total Capital Improvement Projects Fund Expenditures</b>	<b>\$ 2,984,681</b>	<b>\$ 1,583,336</b>	<b>\$ 6,711,120</b>	<b>\$ -</b>
<b>Street/Traffic Improvement (DFSI) Fund</b>				
Advance Signal System Sample Det.	\$ 73,569	\$ -	\$ -	\$ -
Advanced Planning	17,526	14,714	22,760	20,000
Annual Neighborhood Traffic Calming	104	-	-	-
BART Access/San Leandro Blvd Study	-	20,886	14,115	-
BART-Downtown Pedestrian Improvements	-	-	96,118	-
E 14th St. Stripping & Pedestrian Improvements	11,176	24,548	149,678	-
Fiber Optic Connect to Mar Community Ctr	23,732	-	-	-
Internal Service Charges	7,120	11,414	11,528	11,528

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Adjusted*	2011-12 Adopted
Master Plan & Plan Line Update	44,190	19,527	97,944	-
Misc. Traffic Safety Equipment	623	-	-	-
Misc. Traffic Safety Improvements	5,378	5,872	44,846	-
Misc. Traffic Studies	-	-	75,000	-
Neighborhood Traffic Calming	85,241	51,322	304,726	-
Par Course Improvements	-	-	-	-
PRS Westgate Parkway	9,310	(1,019)	-	-
Safe Routes to Schools (SL BART)	-	-	20,000	-
San Leandro/Park/Broadmoor Roundabout	4,220	57,143	38,637	-
Traffic Management System Upgrade	50	96,138	85,812	-
Traffic Safety Upgrades	59,923	-	-	-
Traffic Studies	46,480	1,382	35,210	-
Washington/Estabrook Intersection Improvements	19,404	39,994	-	-
Washington/Monterey Traffic Signal	-	-	-	41,532
<b>Total Street/Traffic Improvement Fund Expenditures</b>	<b>\$ 408,046</b>	<b>\$ 341,921</b>	<b>\$ 996,374</b>	<b>\$ 73,060</b>
<b><u>Park Development Fees Fund</u></b>				
Dog Walk Park	\$ -	\$ 20	\$ 361,979	\$ -
Downtown TOD Park Development Master Plan	-	1,723	148,278	-
Par Course Improvements	-	-	188,000	-
Senior Center Furniture and Equipment	-	4,631	295,369	-
Siempre Verde Design	-	10,528	-	-
Internal Service Charges	1,586	17,768	17,946	17,946
<b>Total Park Development Fees Fund Expenditures</b>	<b>\$ 1,586</b>	<b>\$ 34,670</b>	<b>\$ 1,011,572</b>	<b>\$ 17,946</b>
<b><u>Gas Tax (Section 2103) Fund</u></b>				
Annual Overlay/Rehabilitation Program	\$ -	\$ -	\$ -	\$ 1,154,210
Annual Street Sealing Program	-	-	-	600,000
<b>Total Gas Tax (Section 2103) Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,754,210</b>
<b><u>Measure B Fund</u></b>				
Access Ramp Installation	\$ -	\$ 31,571	\$ 118,429	\$ -
ADA Ramp Project	-	3,336	25,664	-
Annual Bicycle & Pedestrian Safety	-	-	-	60,000
Annual Overlay/Rehabilitation	500,266	1,377,448	381,625	400,000
Annual Sidewalk Repair Program	-	320,658	358,827	342,676
Annual Street Sealing	36,758	232,120	425,765	433,000
Annual Street Sealing 2010-11	-	-	250,000	-
BART - Downtown Pedestrian Improvements	-	-	288,352	-
BART/UPRR Bicycle-Pedestrian Trail Study	1,551	2,400	31,048	-
Bay Trail Bridge Design	21,444	789	-	-
Bay Trail Slough Bridge Construction	17,404	6,951	975,511	-
Bicycle & Pedestrian Education	4,775	2,767	3,585	-
Bicycle & Pedestrian Master Plan Update	-	68,737	28,263	-
Bridge Maintenance and Repair	-	-	250,000	-
East 14th Street/Hesperian Improvements	54,872	80,941	723,498	-
I-880 Washington Interchange - Bayfair	-	79,298	-	-
I-880 Washington Interchange - Greenhouse	169,183	602,929	1,769	-
Internal Service Fund Charges	54,862	40,167	40,569	40,569
Lewelling/Hesperian Blvd Improvements	2,466	571	-	-
Lighted Crosswalks	165,458	696	-	-
Marina Park Bay Trail Improvements	-	-	1,300	-
Misc Traffic Safety Equipment	3,335	6,972	14,693	-
Roadway Drainage Repair	4,863	49,682	61,960	-

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Adjusted*	2011-12 Adopted
Safe Routes to Transit	-	-	50,000	-
San Leandro Blvd Pedestrian Interface	-	-	5,000	-
Storm Drain Inventory and Replacement	-	273	54,727	-
Washington Ave Rehab/SLZ Creek Overcross	-	-	48,702	-
Westgate Parkway	39,038	409	280,153	-
Westgate Parkway - Phase II	13,024	5,031	2,861,944	-
Wicks Blvd Walkway	11,362	144,226	34,611	-
<b>Total Measure B Fund Expenditures</b>	<b>\$ 1,100,661</b>	<b>\$ 3,057,972</b>	<b>\$ 7,315,995</b>	<b>\$ 1,276,245</b>
<b><u>Traffic Congestion Relief Fund (Prop 42)</u></b>				
Annual Street Sealing	\$ -	\$ -	\$ 884,473	\$ -
Annual Street Overlay	-	675	550,325	-
I-880 Washington Intersection - Bayfair Expansion	59,080	-	-	-
Internal Service Charges	803	20,485	20,690	-
Road Reconstruction	309,089	-	-	-
<b>Total Traffic Congestion Relief Fund Expenditures</b>	<b>\$ 368,972</b>	<b>\$ 21,160</b>	<b>\$ 1,455,488</b>	<b>\$ -</b>
<b><u>Heron Bay Maintenance Assessment District Fund</u></b>				
Shoreline Rip Rap Construction	\$ 9,577	\$ 8,908	\$ 11,575	\$ 150,000
<b>Total Heron Bay Maintenance Assessment Fund</b>	<b>\$ 9,577</b>	<b>\$ 8,908</b>	<b>\$ 11,575</b>	<b>\$ 150,000</b>
<b><u>Proposition IB - Local Streets &amp; Roads</u></b>				
Annual Street Overlay	\$ 1,142,986	\$ 157,033	\$ 1,247,141	\$ 20,690
<b>Total Proposition IB Fund Expenditures</b>	<b>\$ 1,142,986</b>	<b>\$ 157,033</b>	<b>\$ 1,247,141</b>	<b>\$ 20,690</b>
<b><u>Special Grants Fund</u></b>				
Bancroft Avenue Street Rehab	\$ -	\$ 5,458	\$ 302,839	\$ -
BART Access and San Leandro Blvd Study	-	131,105	68,985	-
BART-Downtown Pedestrian Improvements	-	-	311,563	-
Bay Trail Slough Bridge Construction	17,955	732,017	(5,903)	-
Climate Protection Grant	268	16,756	-	-
E 14th St. Streetscape & Pedestrian Safety	32	21,352	325,117	-
E14th St/Dutton Signal Replacement	-	-	505,000	-
East 14th St. Medians (TEA)	51,528	118,999	337,409	-
Energy Efficiency Conservation Block Grant	-	59,169	670,024	-
I-880 Washington Intersection - Bayfair	12,829	470,560	-	-
Marina Blvd Street Rehab (MTC/CMA)	-	-	807,000	-
Manor Branch Library	102,658	-	-	-
Marina Park Group Picnic Area - Meas WW	-	-	988,000	-
Marina Park Irrigation Improvements - Meas WW	-	-	622,000	-
Misc Traffic Safety Equipment	11	118	9,871	-
OTS Speed Feedback Signs	45,219	-	-	-
Par Course Improvements	-	-	734,998	-
Park Pathways - Meas WW	501	-	573,458	-
Park Walkway Rehabilitation - Meas WW	-	26,542	-	-
Pedestrian Accessibility Improvements	13,710	-	-	-
Pedestrian Accessibility Improvements - TDA	71,917	62,562	-	-
Pedestrian Accessibility Improvements - TDA	7,118	4,619	16,258	-
Pedestrian Oriented Safety Equipment Access	-	3,835	97,316	45,000
Pedestrian Safety Improvements at Rail Road	-	-	215,000	-
Relocate Boat Launch Ramp	28,990	-	-	-

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Adjusted*	2011-12 Adopted
Resurface Skate Park - Meas WW	-	-	56,000	-
Safe Routes to Schools	145,191	-	-	-
Safe Routes to Transit	-	-	750,000	-
San Leandro Ball Park Locker/Restroom -Meas WW	-	-	130,000	-
San Leandro Street Rehabilitation	51	1,029,633	-	-
San Leandro Street Rehabilitation (JFMS)	244,983	-	-	-
Senior Center Acquisition/Construction	96,224	-	-	-
Shoreline Rip Rap Construction	-	175,146	302	-
Slough Bridge Pedestrian/Bicycle Bridge	-	283,536	16,490	-
Slough Bridge Pedestrian/Bicycle Bridge - (State)	-	395,000	-	-
Slough Bridge Pedestrian/Bicycle Bridge - (TEA)	-	539,940	-	-
Springlake Drive Rehab (ARRA)	-	333,020	16,980	-
Stenzel Park Bleacher Renovation - Meas WW	-	-	96,000	-
Stenzel Park Drainage - Meas WW	-	-	179,000	-
TOD Infrastructure Study	-	75,000	-	-
Toyon Park Play Equipment - Meas WW	-	8,360	353,182	-
Traffic Light Synchronization Program	527	349,457	-	-
Traffic Management System Upgrade	18,966	165,034	-	-
Washington/Estabrook Intersection Improvements	75,918	335,734	3,481	-
Washington/Monterey Traffic Signal	-	-	-	373,300
<b>Total Special Grants Fund Expenditures</b>	<b>\$ 934,596</b>	<b>\$ 5,342,952</b>	<b>\$ 8,180,370</b>	<b>\$ 418,300</b>
<b><u>Community Development Block Grant (CDBG) Fund</u></b>				
ADA Ramp Project	\$ -	\$ 125,604	\$ 124,824	\$ 311,923
ADA Ramp Project - Stimulus	-	195,836	-	-
Boys & Girls Club Facility Improvements	-	18,196	-	-
Senior Center Acquisition/Construction	897,704	4,600	-	-
Senior Center	-	2,500,000	-	-
<b>Total CDBG Fund Expenditures</b>	<b>\$ 897,704</b>	<b>\$ 2,844,236</b>	<b>\$ 124,824</b>	<b>\$ 311,923</b>
<b><u>Water Pollution Control Plant Enterprise Fund</u></b>				
2550 Davis St Remediation	\$ -	\$ 90,556	\$ 74,640	\$ -
2550 Davis St. Demolition	6,279	-	35,716	-
2660 Eden Road Grading/Remediation	39,450	804,921	1,356,983	-
Annual Overlay Program	48	-	-	-
Blue Dolphin Lift Station	7,527	11,979	488,494	-
Effluent Irrigation - Golf Course	99,356	-	-	-
Electrical Repairs	31,585	4,314	54,877	-
Fiber Optic Communication	64,056	-	-	-
Preda St./SL Creek Sanitary Upgrade	11,021	82,707	37,308	-
Sanitary Sewer Asset Mgmt System	19,000	22,796	12,145	-
Sanitary Sewer Line Replacements	871	122,065	993,153	-
Sanitary Sewer Pipeline Replacement	39,865	-	500,000	-
Sanitary Sewer Repair	69,003	6,116	-	-
Sanitary Sewer Residential Assistance	388	37	8,295	-
Sewer Easement Acquisition	-	8,814	-	-
Sewer Lift Station Renewal and Replacement	15,625	19,071	-	-
Sewer Pipeline Replacement	195,447	26	-	-
Sewer Point Repairs 2005	9,205	-	-	-
SLB/Davis St Sewer Capacity	-	15,928	584,072	-
TOD Infrastructure Study	-	43,783	33,347	-
Waste Activated Sludge Thickening	244,563	1,396,470	39,407	-
Waste Water Treatment Plant Impv	-	-	591,208	-
Wicks Sanitary Lift Station	40,607	172,115	805,277	-

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Adjusted*	2011-12 Adopted
WPCP Co-Generation	1,332,034	1,915,784	178,444	-
WPCP Digester Rehabilitation	519,330	53,010	303,223	-
WPCP Expansion	1,240,528	249,731	1,047,658	-
WPCP Renewal and Replacement	42,504	52,840	-	-
WPCP Rehabilitation - Design	678,564	1,811,685	2,118,914	-
<b>Total WPCP Enterprise Fund Expenditures</b>	<b>\$ 4,706,856</b>	<b>\$ 6,884,748</b>	<b>\$ 9,263,161</b>	<b>\$ -</b>
<b>Shoreline Enterprise Fund</b>				
American Golf Corporation - Capital	\$ -	\$ 242,401	\$ -	\$ -
Annual Maintenance Dredging	293	562	-	-
DMMS Sediment Removal	8,806	4,823	-	-
Marina Shoaling Study	25,643	-	-	-
Rip Rap Improvements	11,028	2,151	-	-
<b>Total Shoreline Enterprise Fund Expenditures</b>	<b>\$ 45,770</b>	<b>\$ 249,937</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Redevelopment Agency</b>				
1550 East 14th St Acquisition	\$ 6,221,767	\$ 15,719	\$ 10,000	\$ -
Adams Avenue Reconstruction	399,997	-	-	-
Albertsons Replacement Parking	3,447	249,692	8,909	-
Bart Access and San Leandro Blvd Study	417	2,888	11,695	-
Chamber Demolition	22,437	35,958	-	-
Chamber TI Improvements - Estudillo Garage	1,386	9,222	389,392	-
D/T Light & Pedestrian Improvements	251,347	-	53,704	-
Davis/Hays Replacement Parking	1,883	63,067	-	-
Doolittle Drive Entryway	122,472	5,091	-	-
Doolittle Drive Entryway PH II	235,143	2,040	-	-
Doolittle Drive Slurry Seal	170,286	-	-	-
Downtown Light & Pedestrian Improvements	2,670,257	619,391	1,644	-
Downtown Modular Newsracks	8,037	-	-	-
Downtown Parking Paving	131,444	-	-	-
E 14th/Hesperian/150th Improvements	-	692,387	1,081,363	-
East 14th St. Medians	1,552	70,506	109,128	-
East 14th St. PSR	-	-	-	-
EBMUD Demo	103,957	5,725	-	-
Eden Road Development	843,605	1,152	49,560	-
Estudillo/Callan 2008 Parking Garage	908,317	220,220	18,329	-
Estudillo/Callan Parking Garage	29,790	37	10,467,118	-
MacArthur Blvd Improvements PH II	22,719	1,537	175,744	-
Senior Center	4,457,016	5,251,768	341,216	-
Senior Center Acquisition and Construction	108,736	-	221,658	-
TOD Infrastructure Study	-	-	7,500	-
Tree Well	41,580	5,888	-	-
Tree Well Repair Program	41,940	4,659	-	-
<b>Total Redevelopment Agency Expenditures</b>	<b>\$ 16,799,532</b>	<b>\$ 7,256,947</b>	<b>\$ 12,946,960</b>	<b>\$ -</b>
<b>Total Capital Improvement Project Expenditures</b>	<b>\$ 29,400,967</b>	<b>\$ 27,783,820</b>	<b>\$ 49,264,580</b>	<b>\$ 4,022,374</b>

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

**PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE**

Project Number	Project Name	Developer Fees for Street Improvements (DFSI) Fund	Park In-Lieu Fund	Prop IB - Streets & Roads Fund	Heron Bay Assessment District Maintenance Fund	Grant Fund	Community Development Block Grant (CDBG) Fund	Gas Tax (Section 2103) Fund	Measure B - Streets & Roads Fund	Measure B - Bicycle/ Pedestrian Fund	Total
2003.0020	Annual Overlay/Rehabilitation Program							\$ 1,154,210	\$ 433,000		\$ 1,587,210
2003.0030	Annual Street Sealing Program							600,000	400,000		1,000,000
2006.0110	Shoreline Rip Rap Repairs (Annual)				150,000						150,000
2009-0241	Annual Sidewalk Repair Program								220,732	121,944	342,676
2009-0270	Pedestrian-Orientated Safety Equipment and Accessibility					45,000					45,000
2009-0300	Misc. Traffic Studies/Advanced Planning and Safety/Signal	20,000									20,000
2012.0010	ADA Transition Plan Construction						130,000				130,000
2012.0080	Washington Ave./Monterey Blvd. Traffic Signal Upgrade	41,532				373,300					414,832
2012.0100	Annual Bicycle and Pedestrian Improvements									60,000	60,000
2012.0140	2011-2012 ADA Ramp Project						181,923				181,923
2011-2012	Internal Service Charges	11,528	17,946	20,690					40,569		90,733
<b>Total By Fund</b>		<b>\$ 73,060</b>	<b>\$ 17,946</b>	<b>\$ 20,690</b>	<b>\$ 150,000</b>	<b>\$ 418,300</b>	<b>\$ 311,923</b>	<b>\$ 1,754,210</b>	<b>\$ 1,094,301</b>	<b>\$ 181,944</b>	<b>\$ 4,022,374</b>



## **PROPOSED FUNDED PROJECTS**

# Funded Project - Descriptions

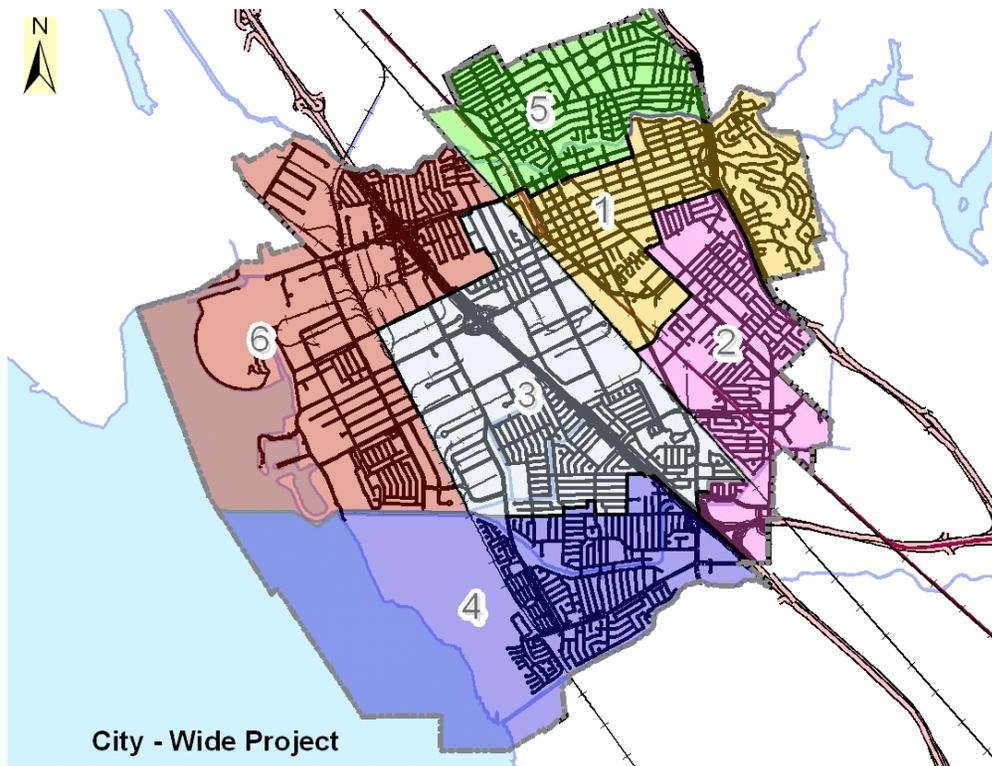
<b><u>Project Name:</u></b>		<b>Annual Overlay / Rehabilitation Program</b>	
<b><u>Project Category:</u></b>	Transportation	<b><u>Project Type:</u></b>	Preservation
<b><u>Operational Budget Impact:</u></b>	None / Neutral	<b><u>Estimated Total Cost:</u></b>	\$5,750,000
<b><u>Maintenance Budget Impact:</u></b>	Reduce	<b><u>Total Funding:</u></b>	\$1,587,200

**Project Summary:**

As part of the City's overall Pavement Management strategy, this project involves the rehabilitation of city streets through reconstruction or overlay. Cost estimates are based on the goal of maintaining current Pavement Condition Index of 54 out of 100.

**Project Benefits:**

The project will maintain the average Pavement Condition Index at 54 out of 100. The current Alameda countywide average is 68. Maintaining the PCI keeps the pavement from requiring more expensive treatments than is already required and avoid 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



**Completed Bancroft Ave**

**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.

<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
142-38-333	Gas Tax Fund 142	\$1,154,200.00
144-38-333	Measure B Streets / Roads	\$433,000.00

## Funded Project - Descriptions

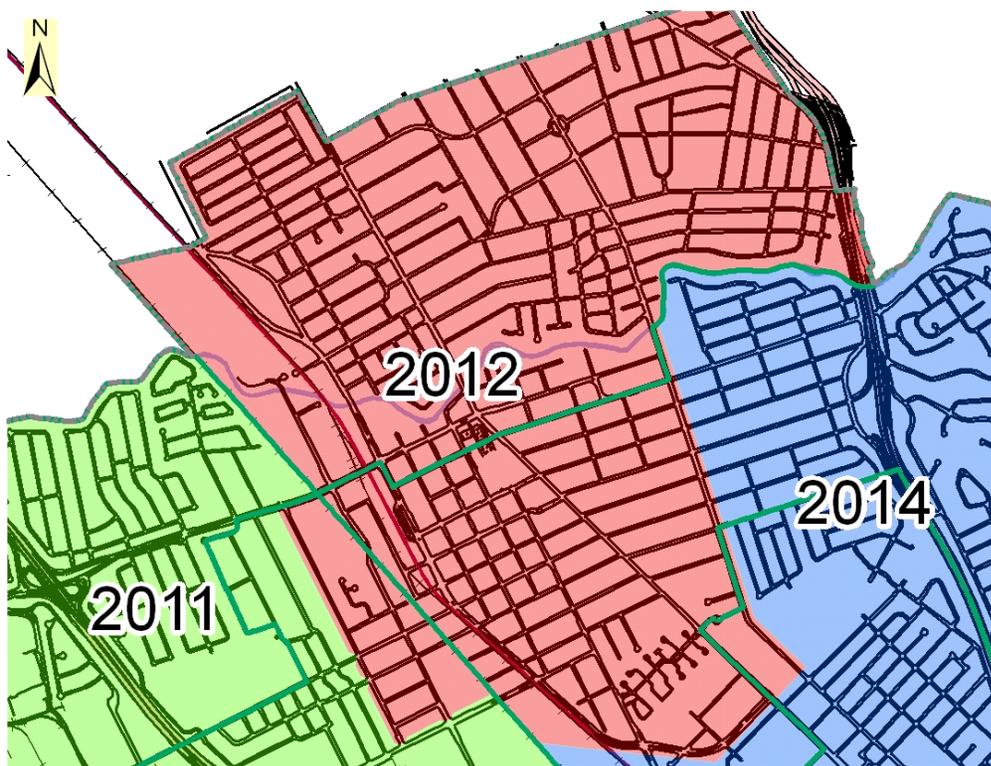
<b><u>Project Name:</u></b>	Annual Street Sealing Program		
<b><u>Project Category:</u></b>	Transportation	<b><u>Project Type:</u></b>	Preservation
<b><u>Operational Budget Impact:</u></b>	None / Neutral	<b><u>Estimated Total Cost:</u></b>	\$2,100,000
<b><u>Maintenance Budget Impact:</u></b>	Reduce	<b><u>Total Funding:</u></b>	\$1,000,000

### **Project Summary:**

As part of the City's overall Pavement Management strategy, this project rejuvenates streets through various surface treatments. Estimated costs are based on maintaining the current PCI of 54. Work is annually rotated by maintenance area.

### **Project Benefits:**

The project will ensure that City streets currently in "good" pavement condition will remain in "good" condition, thus extending their live 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

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**Project Name:**

**Annual Street Sealing Program**



**Smooth Seal Application**

**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.

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<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
142-38-332	Gas Tax Fund 142	\$600,000.00
144-38-332	Measure B Streets / Roads	\$400,000.00

## Funded Project - Descriptions

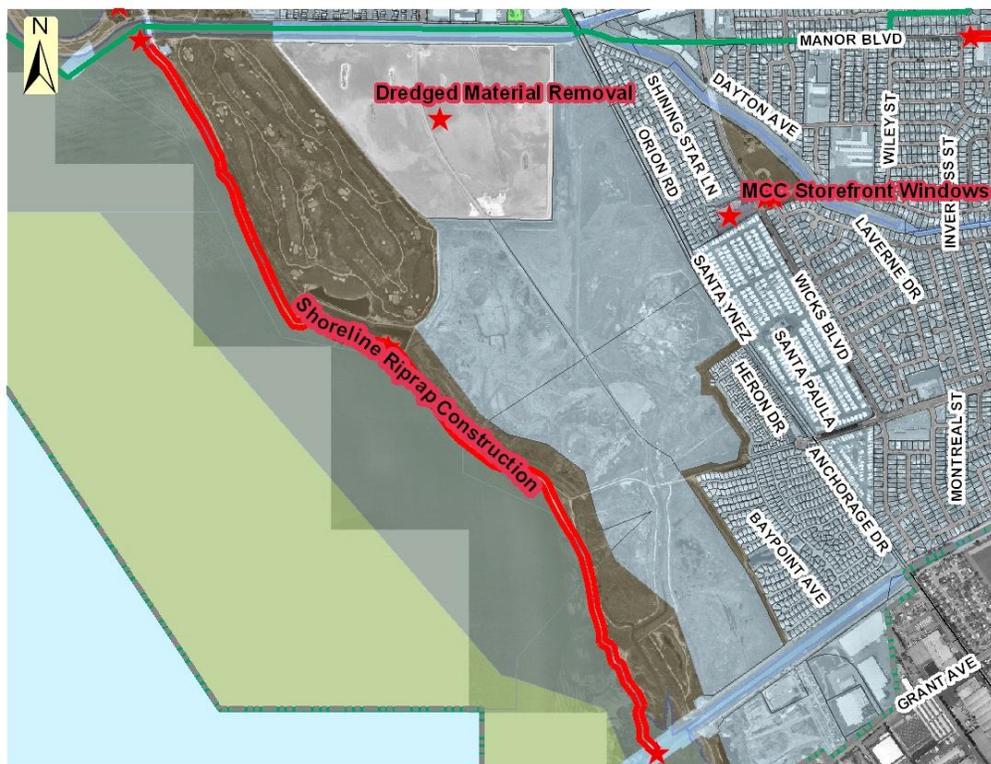
<b>Project Name:</b>	Shoreline Riprap Construction (Annual)		
<b>Project Category:</b>	Environmental Hazards	<b>Project Type:</b>	Preservation
<b>Operational Budget Impact:</b>	None / Neutral	<b>Estimated Total Cost:</b>	\$350,000
<b>Maintenance Budget Impact:</b>	Reduce	<b>Total Funding:</b>	\$150,000

### Project Summary:

Annual 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. Project construction planned for 2013.

### 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

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**Project Name:**

Shoreline Riprap Construction (Annual)



Existing Shoreline

**Impacts of Not Completing Project:**

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

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<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
147-42-148	Assessment District	\$150,000.00

# Funded Project - Descriptions

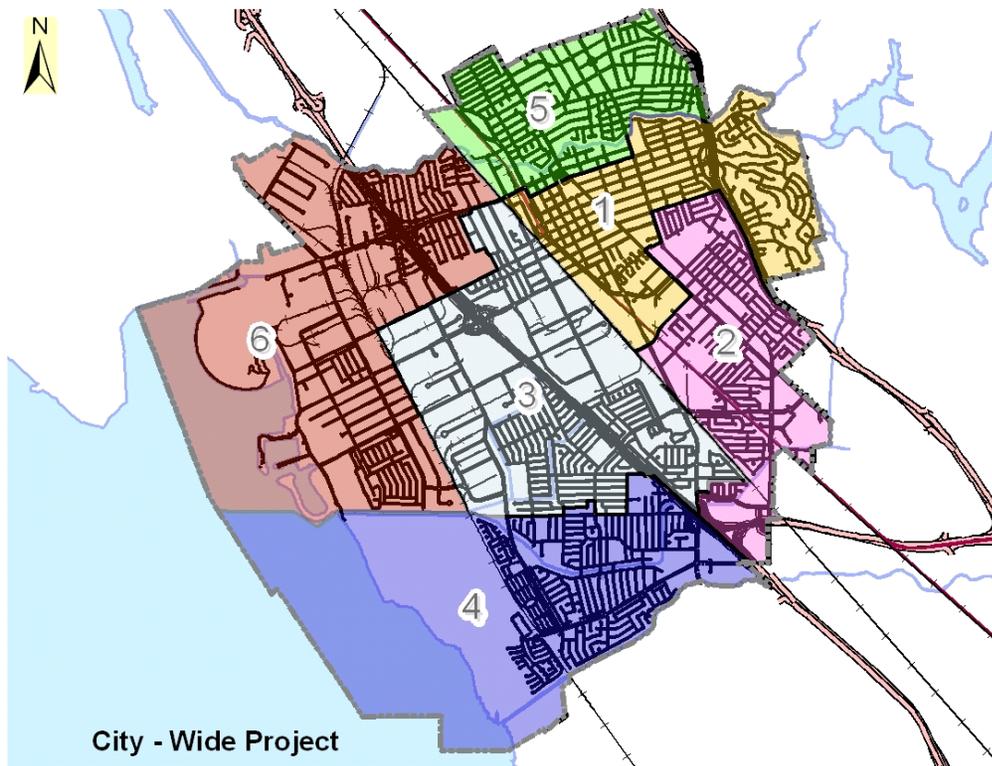
<b>Project Name:</b>		Annual Sidewalk Repair Program 2011-12	
<b>Project Category:</b>	Transportation	<b>Project Type:</b>	Preservation
<b>Operational Budget Impact:</b>	None / Neutral	<b>Estimated Total Cost:</b>	\$342,676
<b>Maintenance Budget Impact:</b>	None / Neutral	<b>Total Funding:</b>	\$342,676

**Project Summary:**

Sidewalk inspection, including: preparing bid documents; inspecting and constructing the work; meeting with property owners; and responding to "trip and fall" claims.

**Project Benefits:**

This project makes it easier for property owners to have their sidewalk repaired by a contractor, and it reduces the amount property owners must pay for the repair 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

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**Project Name:**

**Annual Sidewalk Repair Program 2011-12**



**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 frontage and more staff time will be required to motivate them to act.

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<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
144-38-006	Measure B Streets / Roads	\$220,732.00
144-36-006	Measure B Bicycle / Pedestrian	\$121,944.00

# Funded Project - Descriptions

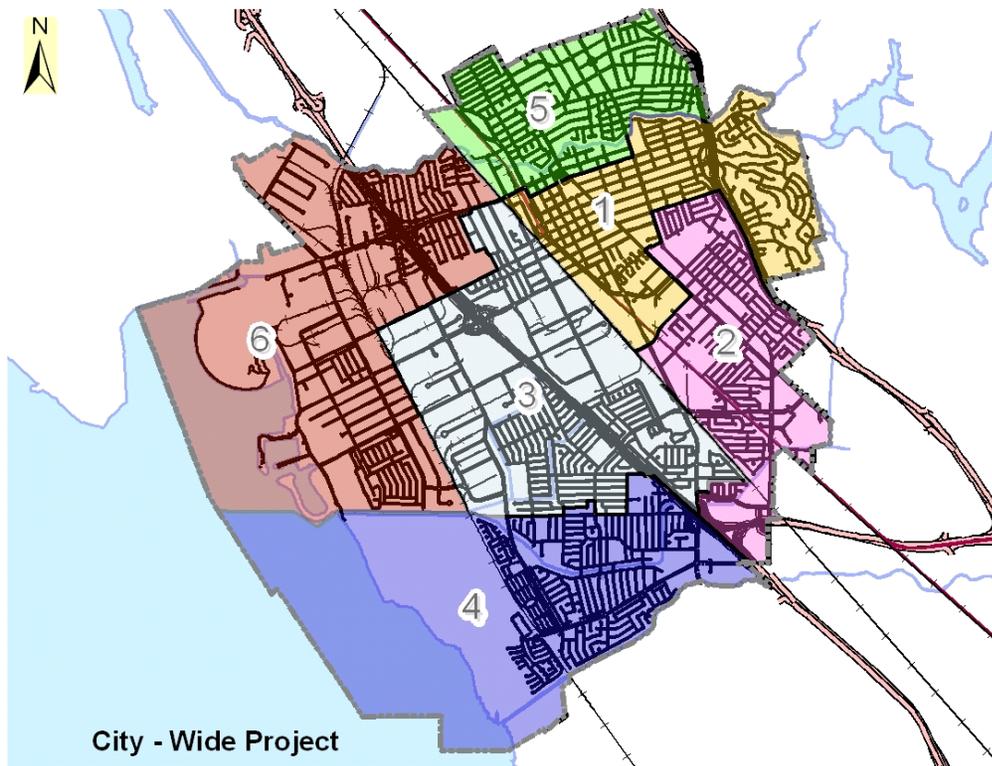
<b>Project Name:</b>	Pedestrian-Oriented Safety Equipment and Accessibility Improvements (TDA)		
<b>Project Category:</b>	Transportation	<b>Project Type:</b>	Enhancement
<b>Operational Budget Impact:</b>	None / Neutral	<b>Estimated Total Cost:</b>	\$45,000
<b>Maintenance Budget Impact:</b>	Increase	<b>Total Funding:</b>	\$45,000

**Project Summary:**

Construct pedestrian ramps, Americans with Disabilities Act (ADA) improvements, sidewalk gap closures and install pedestrian accessibility equipment.

**Project Benefits:**

Provides equal access for all residents and visitors by installing accessible pedestrian equipment with vibrotactile and audible indicators for crossing streets. Allows the visually impaired and others with limited mobility to move about the city freely.



City - Wide Project

Location Map

# Funded Project - Descriptions

**Project Name:** Pedestrian-Oriented Safety Equipment and Accessibility Improvements (TDA)



**Access Ramp Construction**

**Impacts of Not Completing Project:**

Safety and accessibility to all pedestrians will be limited. City will not be in compliance with current accessibility standards.

<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>		<b><u>Amount:</u></b>
150-36-295	Grant	TDA	\$45,000.00

## Funded Project - Descriptions

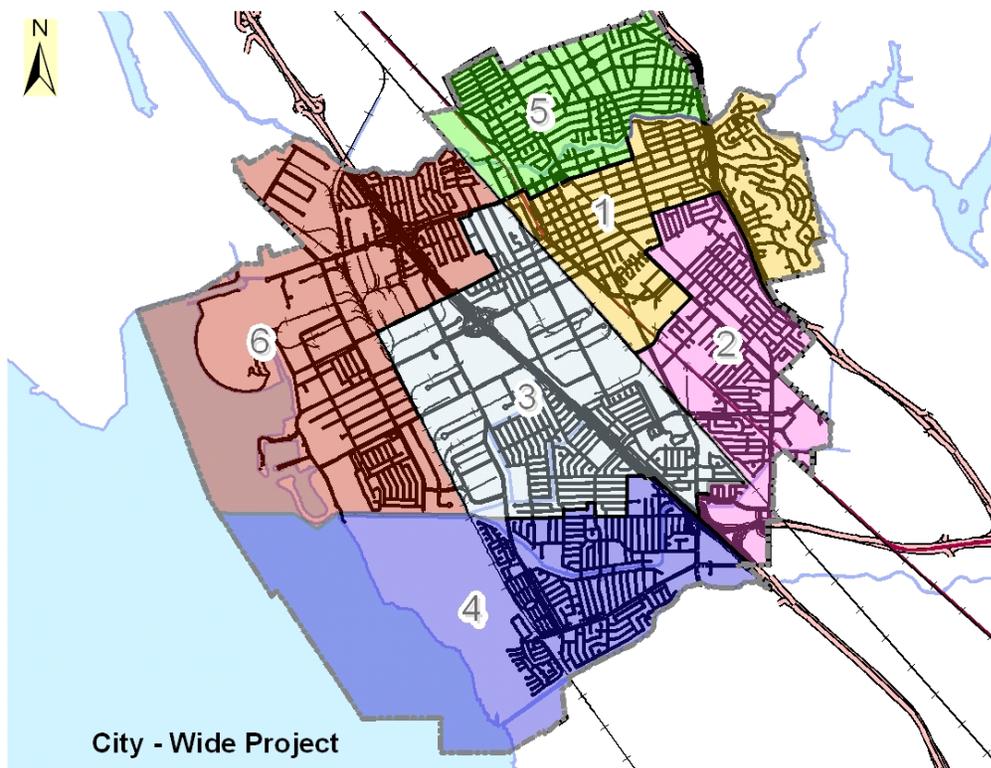
<b><u>Project Name:</u></b>	Misc. Traffic Studies, Advanced Planning and Safety/Signal Equipment		
<b><u>Project Category:</u></b>	Transportation	<b><u>Project Type:</u></b>	Enhancement
<b><u>Operational Budget Impact:</u></b>	None / Neutral	<b><u>Estimated Total Cost:</u></b>	\$20,000
<b><u>Maintenance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

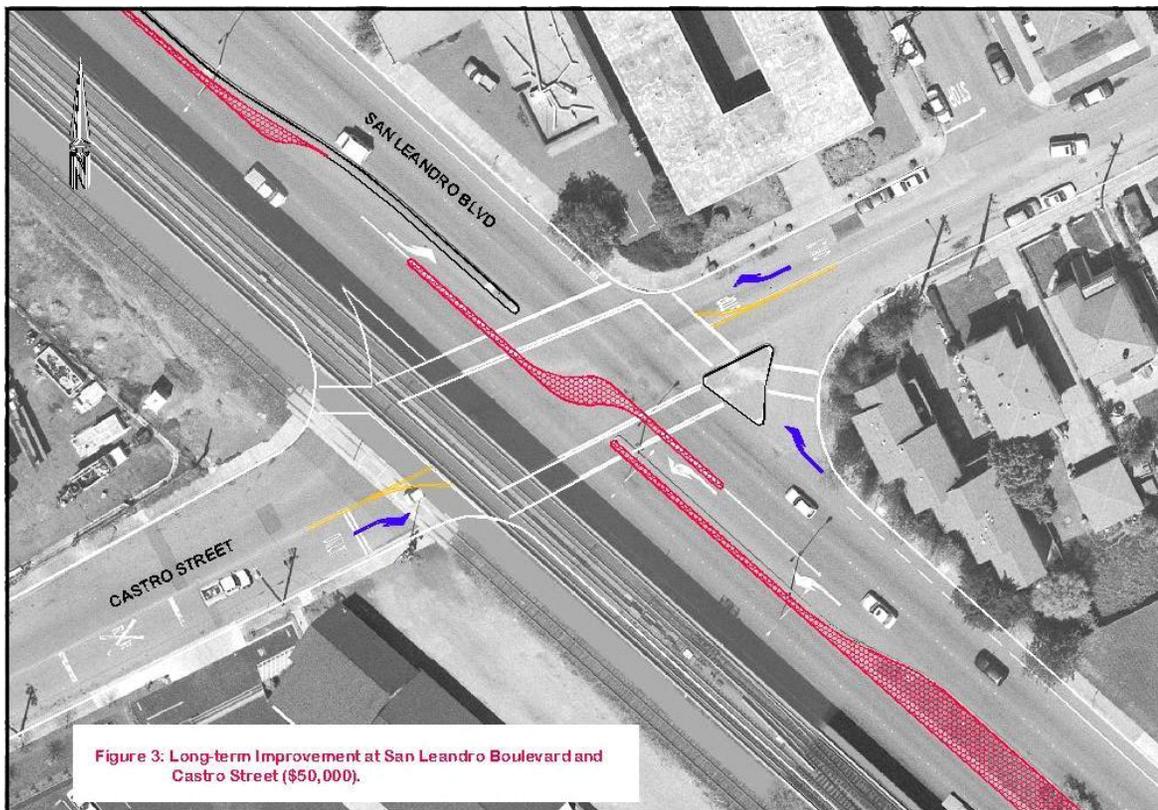
Provides funding to undertake minor traffic studies and counts needed to address congestion and safety issues that may arise as a result of development within the city.



Location Map

# Funded Project - Descriptions

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



**Traffic Studies & Installation**

**Impacts of Not Completing Project:**

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

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

## Funded Project - Descriptions

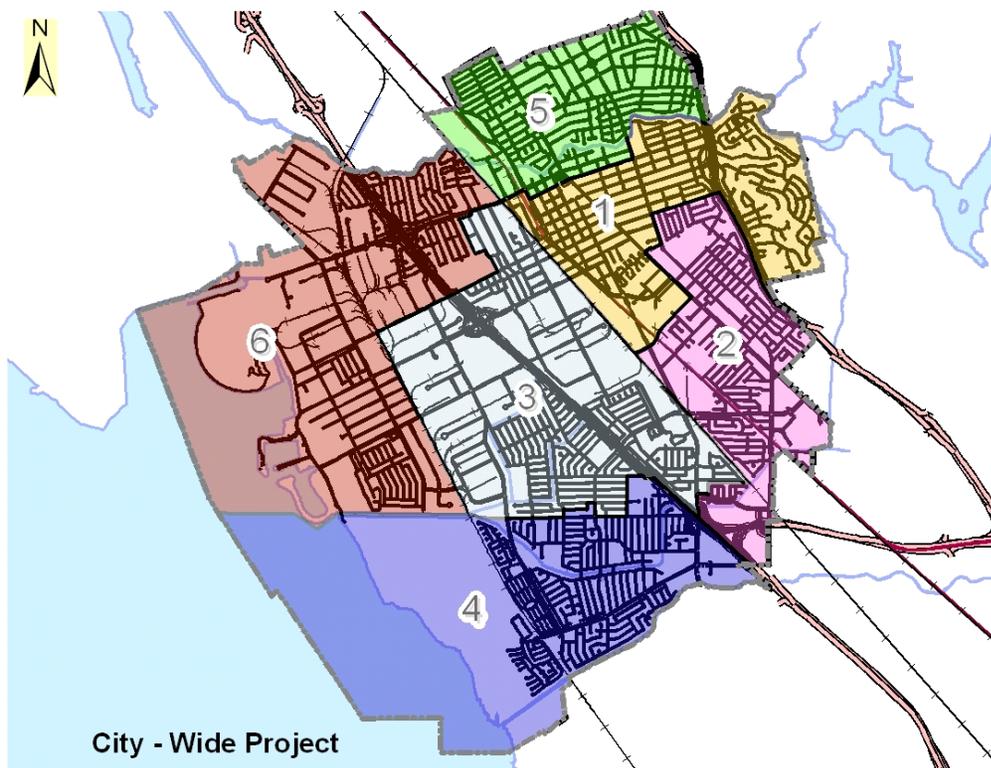
<b><u>Project Name:</u></b>	ADA Transition Plan Construction		
<b><u>Project Category:</u></b>	Community Services and Facilities	<b><u>Project Type:</u></b>	Enhancement
<b><u>Operational Budget Impact:</u></b>	None / Neutral	<b><u>Estimated Total Cost:</u></b>	\$150,000
<b><u>Maintenance Budget Impact:</u></b>	None / Neutral	<b><u>Total Funding:</u></b>	\$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.



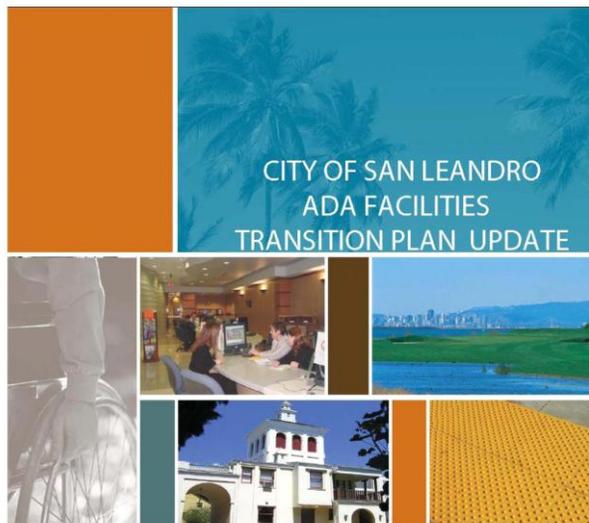
Location Map

## Funded Project - Descriptions

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**Project Name:**

ADA Transition Plan Construction



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.

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<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
165-18-005	Community Development Block Grant	\$130,000.00

# Funded Project - Descriptions

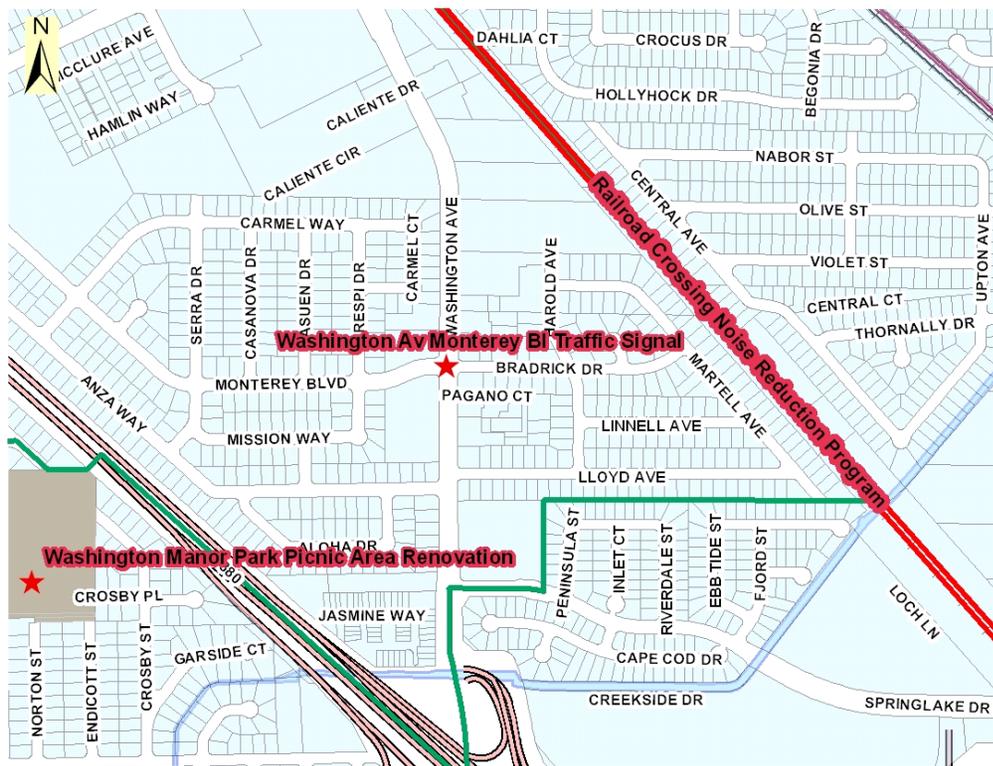
<b>Project Name:</b>	Washington Ave./Monterey Blvd. Traffic Signal Upgrade		
<b>Project Category:</b>	Transportation	<b>Project Type:</b>	Enhancement
<b>Operational Budget Impact:</b>	None / Neutral	<b>Estimated Total Cost:</b>	\$414,832
<b>Maintenance Budget Impact:</b>	Increase	<b>Total Funding:</b>	\$414,832

**Project Summary:**

Upgrade signal equipment, install video detection system with advance detection and bicycle detection capabilities, furnish accessible pedestrian signals, add protected left turn phases, and provide other related improvements.

**Project Benefits:**

New mast arm signal standards will be installed at four corners, and all signal indications will be positioned optimally toward corresponding travel lanes to improve signal visibility. Road users will have a clear view of the signal indications from all directions and right-angle collisions will be reduced. To reduce rear-end collisions, advance vehicle detection will be installed. Addition of protected left-turn phases that will eliminate conflicts between left-turn and opposing through traffic will reduce left-turn collisions. New pushbutton-integrated Accessible Pedestrian Signals will be installed to provide safer and user-friendly pedestrian crossings, especially for visually impaired pedestrians. Bicycle detection will be installed on bicycle lanes to provide adequate crossing time for bicyclists. The City has forbidden northbound left turn traffic during morning peak period to reduce left-turn related collisions. However, the time-limited left turn confuses drivers during other times of the day as the northbound traffic needs to make a left turn to access the two shopping centers at the west side of the intersection. The project will provide valuable safety improvements for pedestrians, bicyclists, and motorists at the intersection of Washington Avenue and Monterey Boulevard/Bradrick Drive.



Location Map

## Funded Project - Descriptions

**Project Name:**

Washington Ave./Monterey Blvd. Traffic Signal Upgrade



Washington Avenue Looking North

**Impacts of Not Completing Project:**

If this project is not completed, we will not be able to improve traffic safety at this location or reduce the number of collisions.

<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
150-28-190	Grant	\$373,300.00
120-28-190	Developer Fees for Street Improvements	\$41,532.00

# Funded Project - Descriptions

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

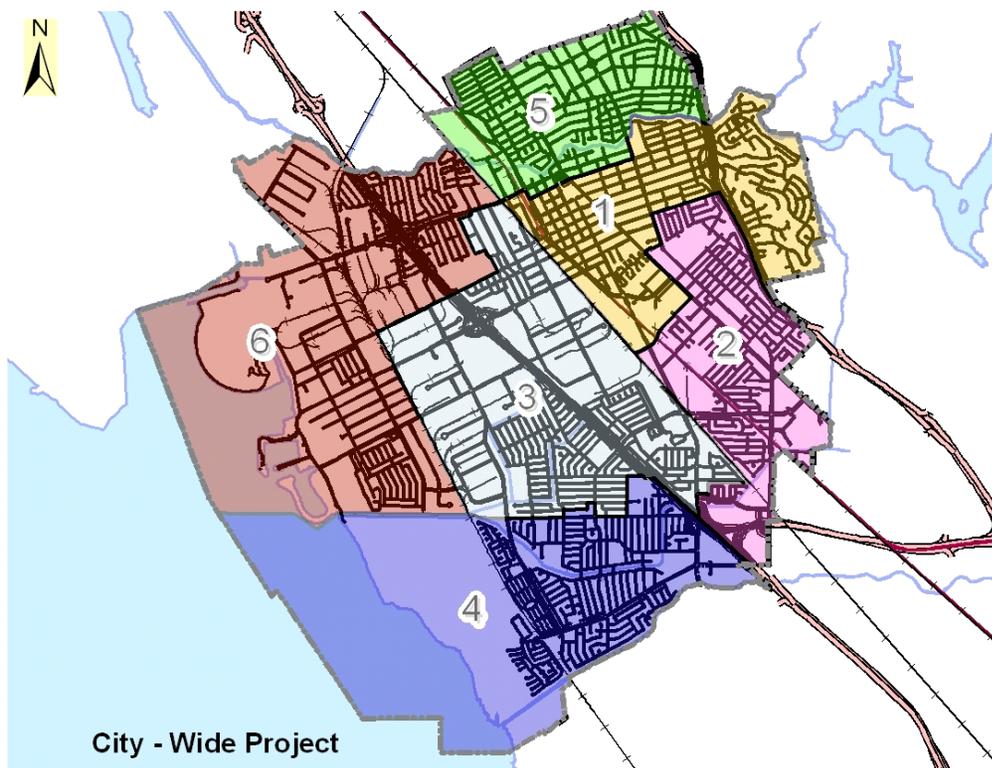
**Project Summary:**

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**



**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:**

144-36-298

Measure B Bicycle / Pedestrian

\$60,000.00

## Funded Project - Descriptions

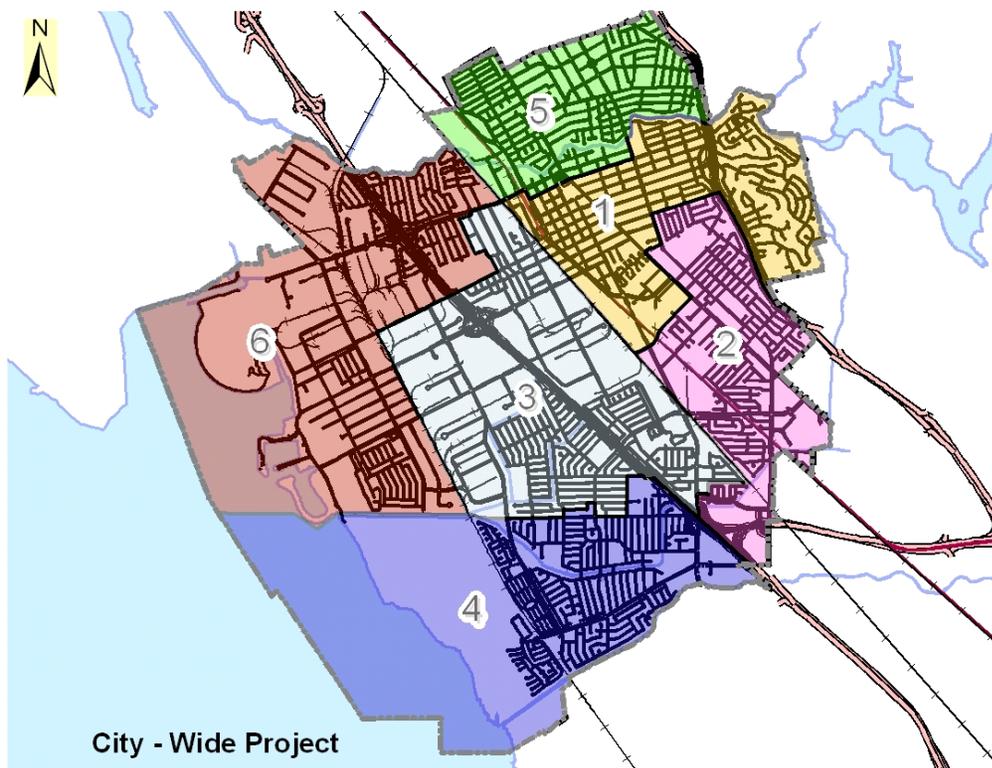
<b>Project Name:</b>		2011-2012 ADA Ramp Project	
<b>Project Category:</b>	Transportation	<b>Project Type:</b>	Enhancement
<b>Operational Budget Impact:</b>	None / Neutral	<b>Estimated Total Cost:</b>	\$181,923
<b>Maintenance Budget Impact:</b>	None / Neutral	<b>Total Funding:</b>	\$181,923

**Project Summary:**

Replace or install Americans with Disabilities Act (ADA)-compliant pedestrian ramps in locations throughout the city.

**Project Benefits:**

This project removes barriers to travel for disabled citizens by installing ramps in curbs to connect sidewalks across streets. Removal of barriers is required by the Federal Rehabilitation Act of 1973 and the Americans with Disabilities Act (ADA) of 1990 and the ADA Transition Plan of the City of San Leandro.



Location Map

## Funded Project - Descriptions

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**Project Name:**

**2011-2012 ADA Ramp Project**



**Previous Year's Constructed Ramp**

**Impacts of Not Completing Project:**

If this project is not done, current barriers to travel by disabled citizens will remain. Failure to make the minimum progress described in the ADA Transition Plan may result in sanctions by the Federal government or legal action by advocacy groups.

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<b><u>Account No.:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
165-43-230	Community Development Block Grant	\$181,923.00

## **CURRENT PROJECT STATUS**





## Funded Projects - Summary

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**Project Number:** 2012.0010    **Project Name:** ADA Transition Plan Construction

**Estimated Total Cost:** \$150,000

**Project Summary:** **Total Funding:** \$130,000

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

**Project Category:** Community Services and Facilities    **Project Type:** Enhancement

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<b><u>Account No:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
165-18-005	Community Development Block Grant	\$130,000.00

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**Project Number:** 2012.0080    **Project Name:** Washington Ave./Monterey Blvd. Traffic Signal Upgrade

**Estimated Total Cost:** \$414,832

**Project Summary:** **Total Funding:** \$414,832

Upgrade signal equipment, install video detection system with advance detection and bicycle detection capabilities, furnish accessible pedestrian signals, add protected left turn phases, and provide other related improvements.

**Project Category:** Transportation    **Project Type:** Enhancement

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<b><u>Account No:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>	
150-28-190	Grant	HSIP	\$373,300.00
120-28-190	Developer Fees for Street Improvements		\$41,532.00

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**Project Number:** 2012.0100    **Project Name:** Annual Bicycle and Pedestrian Improvements

**Estimated Total Cost:** \$60,000

**Project Summary:** **Total Funding:** \$60,000

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

**Project Category:** Transportation    **Project Type:** Enhancement

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<b><u>Account No:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Amount:</u></b>
144-36-298	Measure B Bicycle / Pedestrian	\$60,000.00

