

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 2008-09 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, the 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 2008-09, including all funding sources, proposes projects costing a total of **\$36,157,310**.

PROJECTS

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

- a) **Annual Neighborhood Traffic Calming.** Annual funding to design and construct temporary and permanent neighborhood traffic calming devices, including: speed humps, traffic circles, chicanes, one-way entrances/exits, and median closures. **This project will be funded by the D.F.S.I. Fund – Account 120-28-167 (FY 2008-09: \$100,000)**
- b) **Miscellaneous Traffic Safety Equipment.** Installation of traffic safety equipment such as audible signals, guardrails, and other items. **This project will be funded by the D.F.S.I. Fund – Account 120-36-285 (FY 2008-09: \$25,000); a TDA grant in the Grant Fund Account 150-36-285 (FY 2008-09: \$10,000); and the Measure B Bicycle and Pedestrian Fund – Account 144-36-285 (FY 2008-09: \$25,000)**
- c) **Traffic Management System Upgrade.** Installation of new hardware and software to upgrade the City's traffic management system. **This project will be funded by the D.F.S.I. Fund – Account 120-28-186 (FY 2008-09:**

\$36,000) and a TFCA Grant in the Grant Fund – Account 150-28-186 (FY 2008-09: \$180,000)

- d) **Traffic Signal Controller Upgrade.** Installation of traffic signal control equipment and communication equipment to upgrade the City's traffic management system. **This project will be funded by the D.F.S.I. Fund – Account 120-28-186 (FY 2008-09: \$244,000)**
- e) **BART Access and San Leandro Boulevard Study.** Study specific access improvements at the San Leandro BART station, including: lane reduction, streetscape improvements, on-street parking and pedestrian crossings. **This project will be funded by the D.F.S.I. Fund – Account 120-83-072 (FY 2008-09: \$35,000); an MTC Station Area Planning Grant in the Grant Fund – Account 150-83-072 (FY 2008-09: \$200,000); and the Redevelopment Agency (RDA) Fund – Account 961-83-072 (FY 2008-09: \$15,000)**

2. **Measure B Fund – Bicycle and Pedestrian 144**

- a) **Miscellaneous Traffic Safety Equipment.** Installation of traffic safety equipment, such as audible signals, guardrails, and other items. **This project will be funded by the Measure B Bicycle and Pedestrian Fund – Account 144-36-285 (FY 2008-09: \$25,000), the D.F.S.I. Fund – Account 120-36-285 (FY 2008-09: \$25,000); and a TDA grant in the Grant Fund Account 150-36-285 (FY 2008-09: \$10,000)**
- b) **Slough Pedestrian/Bicycle Bridge.** Construction of a bicycle/pedestrian bridge as part of the Bay Trail system connecting the trail point on the Oyster Point Regional Shoreline with the trail on the Port of Oakland property to the north. **This project will be funded by the Measure B Bicycle and Pedestrian Fund – Account 144-36-286 (FY 2008-09: \$164,000); a TEA-LU Grant in the Grant Fund – Account 150-36-286 (FY 2008-09: \$528,000); a State Trails Program Grant in the Grant Fund – Account 150-36-286 (FY 2008-09: \$395,000); an ABAG grant in the Grant Fund account 150-36-286 (FY 2008-09: \$300,000) and an East Bay Regional Park Funding Agreement in the Grant Fund – Account 150-36-286 (FY 2008-09: \$164,000)**
- c) **Wicks Boulevard Walkway.** Construction of a sidewalk from Stenzel Park to Burkhart Avenue. **This project will be funded by the Measure B Bicycle and Pedestrian Fund – Account 144-36-287 (FY 2008-09: \$100,000)**

- d) **BART/UPRR Bicycle-Pedestrian Trail Study.** The City of San Leandro’s contribution to a multi-jurisdictional, Alameda County-led study for the acquisition of right of way, design, and construction of a bicycle and pedestrian trail along the UPRR and BART right of way. **This project will be funded by the Measure B Bicycle and Pedestrian Fund – Account 144-36-288 (FY 2008-09: \$50,000)**

3. **Measure B Fund – Streets and Roads 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
Zelma St.	Manor Blvd.	Purdue St.
Aladdin Ave.	Teagarden St.	Alvarado St.
Montague Ave.	Teagarden St.	Railroad Crossing
Dolores Ave.	Grand Ave.	Bancroft Ave.

This project will be funded by the Measure B Streets and Roads Fund – Account 144-38-296 (FY 2008-09: \$900,000) and the General Fund – Account 210-38-296 (FY 2008-09: \$600,000)

- 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 144-38-297 (FY 2008-09: \$200,000) and the Traffic Congestion Relief Fund – Account 145-38-297 (FY 2008-09: \$40,000)**

4. **Traffic Congestion Relief (TCR) 145**

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 Traffic Congestion Relief Fund – Account 145-38-297 (FY 2008-09: \$40,000) and by the Measure B Streets and Roads Fund – Account 144-38-297 (FY 2008-09: \$200,000)**

5. Grant Fund 150

- a) **Traffic Management System Upgrade.** Installation of new hardware and software to upgrade the City's traffic management system. **This project will be funded by a TFCA Grant in the Grant Fund – Account 150-28-186 (FY 2008-09: \$180,000) and the D.F.S.I. Fund – Account 120-28-186 (FY 2008-09: \$36,000)**
- b) **Pedestrian Accessibility Improvements.** Annual funding for the construction of pedestrian ramps, ADA improvements and sidewalk gap closures in various locations throughout the city. **This project will be funded by a TDA grant in the Grant Fund – Account 150-36-289 (FY 2008-09: \$85,939)**
- c) **Slough Pedestrian/Bicycle Bridge.** Construction of a bicycle/pedestrian bridge as part of the Bay Trail system connecting the trail point on Oyster Point Regional Shoreline with the trail on the Port of Oakland property to the north. **This project will be funded by a TEA-LU Grant in the Grant Fund – Account 150-36-286 (FY 2008-09: \$528,000); a State Trails Program Grant in the Grant Fund – Account 150-36-286 (FY 2008-09: \$395,000); an ABAG grant in the Grant Fund – Account 150-36-286 (FY 2008-09: \$300,000); an East Bay Regional Park Funding Agreement in the Grant Fund – Account 150-36-286 (FY 2008-09: \$164,000); and the Measure B Bicycle and Pedestrian Fund – Account 144-36-286 (FY 2008-09: \$164,000)**
- d) **BART Access and San Leandro Boulevard Study.** Study specific access improvements at the San Leandro BART station, including: lane reduction, streetscape improvements, on-street parking and pedestrian crossings. **This project will be funded by an MTC Station Area Planning Grant in the Grant Fund – Account 150- 83-072 (FY 2008-09: \$200,000); the D.F.S.I. Fund – Account 120-83-072 (FY 2008-09: \$35,000); and the Redevelopment Agency (RDA) Fund – Account 961-83-072 (FY 2008-09: \$15,000)**
- e) **Transit-Oriented Development (TOD) Infrastructure Study.** Study current and future sewer and storm water infrastructure needs for the Downtown TOD and develop financing strategies for funding. **This project will be funded by an MTC Station Area Planning Grant in the Grant Fund – Account 150-83-073 (FY 2008-09: \$100,000); by the Water Pollution Control Plant Enterprise Fund – Account 593-38-298 (FY 2008-09: \$17,500); and the Redevelopment Agency (RDA) Fund – Account 961-83-073 (FY 2008-09: \$7,500)**

- f) **Miscellaneous Traffic Safety Equipment.** Installation of traffic safety equipment, such as audible signals, guardrails, and other items. **This project will be funded by a TDA grant in the Grant Fund Account 150-36-285 (FY 2008-09:\$10,000); the D.F.S.I. Fund – Account 120-36-285 (FY 2008-09: \$25,000); and the Measure B Bicycle and Pedestrian Fund – Account 144-36-285 (FY 2008-09: \$25,000)**
 - g) **Senior Center.** Construction of the Senior Center building, including: a computer room; multi-purpose room; exercise room; classrooms; and other amenities. Building will be designed as an essential services facility to operate as an emergency operations center in case of emergency. **This project will be funded by an HUD EDI Grant in the Grant Fund – Account 150-43-192 (FY 2008-09: \$245,000); the Redevelopment Agency (RDA) Fund – Account 962-86-064 (FY 2008-09: \$13,000,000); and by the CDBG Fund – Account 165-43-192 (FY 2008-09: \$2,500,000)**
6. **Community Development Block Grant (CDBG) Fund**
- Senior Center.** Construction of the Senior Center building, including: a computer room; multi-purpose room; exercise room; classrooms; and other amenities. Building will be designed as an essential services facility to operate as an emergency operations center in case of emergency. **This project will be funded by the CDBG Fund – Account 165-43-192 (FY 2008-09: \$2,500,000); an HUD EDI Grant in the Grant Fund – Account 150-43-192 (FY 2008-09: \$245,000); and by the Redevelopment Agency (RDA) Fund – Account 962-86-064 (FY 2008-09: \$13,000,000)**
7. **General Fund 210**
- a) **Miscellaneous Engineering Studies.** Annual funding for feasibility and planning studies. **This project will be funded by the General Fund – Account 210-38-290 (FY 2008-09: \$50,000)**
 - b) **Roadway Drainage Repair.** Provides for annual repair of displaced curb and gutter to rectify gutter ponding issues. **This project will be funded by the General Fund – Account 210-38-275 (FY 2008-09: \$50,000)**
 - c) **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
Zelma St.	Manor Blvd.	Purdue St.
Aladdin Ave.	Teagarden St.	Alvarado St.
Montague Ave.	Teagarden St.	Railroad Crossing
Dolores Ave.	Grand Ave.	Bancroft Ave.

This project will be funded by the General Fund – Account 210-38-296 (FY 2008-09: \$600,000) and the Measure B Streets and Roads Fund – Account 144-38-296 (FY 2008-09: \$900,000)

- d) **Public Works Maintenance Projects.** Fund a variety of small, technical projects to repair infrastructure based on a priority list jointly prepared by the Public Works Services and Engineering & Transportation departments. **This project will be funded by the General Fund – Account 210-18-132 (FY 2008-09: \$100,000)**
- e) **Sidewalk Repairs to City Properties.** Repair sidewalks along City-owned property frontages as determined by sidewalk inspections. **This project will be funded by the General Fund – Account 210-38-126 (FY 2008-09: \$50,000)**
- f) **Access Ramp Installation.** Install access curb ramps at locations associated with the street rehabilitation project to meet ADA standards. **This project will be funded by the General Fund – Account 210-38-299 (FY 2008-09: \$100,000)**

8. Water Pollution Control Plant Enterprise Fund 593

- a) **Wicks Sanitary Lift Station.** Convert the existing sewer pump station to a submersible pump station, including an upgrade to the above-ground control panel. Install a new force main to eliminate the double pumping of flows from the Merced Lift Station. **This project will be funded by the Water Pollution Control Plant Enterprise Fund – Account 593-52-243 (FY 2008-09: \$1,018,000)**
- b) **Blue Dolphin Lift Station.** Replace the existing sewer pump station with packaged sewer pump equipment. **This project will be funded by the Water Pollution Control Plant Enterprise Fund – Account 593-52-244 (FY 2008-09: \$508,000)**

- c) **Sanitary Sewer Line Replacements.** 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 593-52-245 (FY 2008-09: \$500,000)**
 - d) **Transit-Oriented Development (TOD) Infrastructure Study.** Study current and future sewer and storm water infrastructure needs for the Downtown TOD and develop financing strategies for funding. **This project will be funded by the Water Pollution Control Plant Enterprise Fund – Account 593-52-298 (FY 2008-09: \$17,500); an MTC Station Area Planning Grant in the Grant Fund – Account 150-83-073 (FY 2008-09: \$100,000); and the Redevelopment Agency (RDA) Fund – Account 961-83-073 (FY 2008-09: \$7,500)**
9. **Redevelopment Agency (RDA) – Joint Project Area Fund 962**
- a) **Tree Well Repair Program.** Repair and/or replace tree damaged pavers, grates and concrete at various locations within the Joint Redevelopment Area. **This project will be funded by the RDA Fund – Account 962-86-062 (FY 2008-09: \$50,000)**
 - b) **Estudillo/Callan Parking Garage.** Construction of a four-level parking structure to replace the existing structure located between Estudillo and Callan avenues. Project to include approximately 5,000 square feet of commercial/retail space fronting Estudillo. **This project will be funded by the RDA Fund – Account 962-86-063 (FY 2008-09: \$13,000,000)**
 - c) **Senior Center.** Construction of the Senior Center building, including: a computer room; multi-purpose room; exercise room; classrooms; and other amenities. Building will be designed as an essential services facility to operate as an emergency operations center in case of emergency. **This project will be funded by the RDA Fund – Account 962-86-064 (FY 2008-09: \$13,000,000); an HUD EDI Grant in the Grant Fund – Account 150-43-192 (FY 2008-09: \$245,000); and by the CDBG Fund – Account 165-43-192 (FY 2008-09: \$2,500,000)**
 - d) **BART Access and San Leandro Boulevard Study.** Study specific access improvements at the San Leandro BART station, including: lane reduction, streetscape improvements, on-street parking and pedestrian crossings. **This project will be funded by the RDA Fund – Account 961-83-072 (FY 2008-09: \$15,000); the D.F.S.I. Fund – Account 120-83-072 (FY 2008-09: \$35,000); and an MTC**

Station Area Planning Grant in the Grant Fund – Account 150-83-072 (FY 2008-09: \$200,000)

- e) **Transit-Oriented Development (TOD) Infrastructure Study.** Study current and future sewer and storm water infrastructure needs for the Downtown TOD and develop financing strategies for funding. **This project will be funded by the RDA Fund – Account 961-83-073 (FY 2008-09: \$7,500); the Water Pollution Control Plant Enterprise Fund – Account 593-38-298 (FY 2008-09: \$17,500); and an MTC Station Area Planning Grant in the Grant Fund – Account 150-83-073 (FY 2008-09: \$100,000)**
 - f) **Demolition of 1595 Washington Avenue.** Removal of building and site improvements at the former EBMUD office building **This project will be funded by the RDA Fund – Account 962-86-066 (FY 2008-09: \$200,000)**
10. **Redevelopment Agency (RDA) – West S.L./MacArthur Area Fund 964**
- Macarthur Boulevard Phase 2 Design.** Design of streetscape improvements for second phase project between Lewis Avenue and Dutton Avenue. **This project will be funded by the RDA Fund – Account 964-82-046 (FY 2008-09: \$200,000)**

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

Fund 120 – Developer Fees for Street Improvements (DFSI)

a)	Annual Neighborhood Traffic Calming	\$100,000
b)	Miscellaneous Traffic Safety Equipment	\$25,000
c)	Traffic Management System Upgrade	\$36,000
d)	Traffic Signal System Upgrade	\$244,000
e)	BART Access and San Leandro Boulevard Study	\$35,000
	Total:	\$440,000

Fund 144 – Measure B Bicycle & Pedestrian

a)	Miscellaneous Traffic Safety Equipment	\$25,000
b)	Slough Pedestrian/Bicycle Bridge	\$164,000
c)	Wicks Boulevard Walkway	\$100,000
d)	BART/UPRR Bicycle-Pedestrian Trail Study	\$50,000
	Total:	\$339,000

Fund 144 – Measure B Streets & Roads

a)	Annual Overlay/Rehabilitation Program	\$900,000
b)	Annual Street Sealing Program	\$200,000
	Total:	\$1,100,000

Fund 145 – Traffic Congestion Relief

a)	Annual Street Sealing Program	\$40,000
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Fund 150 – Grant

a)	Traffic Management System Upgrade	\$180,000
b)	Pedestrian Accessibility Improvements	\$85,939
c)	Slough Pedestrian/Bicycle Bridge	\$1,387,000
d)	BART Access and San Leandro Boulevard Study	\$200,000
e)	Transit-Oriented Development (TOD) Infrastructure Study	\$100,000
f)	Miscellaneous Traffic Safety Equipment	\$10,000
g)	Senior Center	\$245,000
	Total:	\$2,207,939

Fund 165 – Community Development Block Grant (CDBG)

a)	Senior Center	\$2,500,000
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CAPITAL IMPROVEMENTS**16.10**

Fund 210 – General

a) Miscellaneous Engineering Studies	\$50,000
b) Roadway Drainage Repair	\$50,000
c) Annual Overlay/Rehabilitation Program	\$600,000
d) Public Works Maintenance Projects	\$100,000
e) Sidewalk Repairs to City Properties	\$50,000
f) Access Ramp Installation	\$100,000
Total	\$950,000

Fund 593 – Water Pollution Control Plant Enterprise

a) Wicks Sanitary Lift Station	\$1,018,000
b) Blue Dolphin Lift Station	\$508,000
c) Sanitary Sewer Line Replacements	\$500,000
d) Transit-Oriented Development (TOD) Infrastructure Study	\$17,500
Total:	\$2,043,500

Fund 962 – Redevelopment Agency (RDA) – Joint Project Area

a) Tree Well Repair Program	\$50,000
b) Estudillo/Callan Parking Garage	\$13,000,000
c) Senior Center	\$13,000,000
d) BART Access and San Leandro Boulevard Study	\$15,000
e) Transit-Oriented Development (TOD) Infrastructure Study	\$7,500
f) Demolition of 1595 Washington Avenue	\$200,000
Total:	\$26,272,500

Fund 964 – Redevelopment Agency (RDA) – West S.L. / Macarthur Area

a) Macarthur Blvd Phase 2 Design	\$200,000
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Fund – Various

a) Internal Service Charges	\$64,371
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TOTAL ALL FUNDS: \$36,157,310