



City of San Leandro

Meeting Date: January 30, 2017

Presentation

File Number: 17-029

Agenda Section: WORK SESSION

Agenda Number: 2.A.

TO: City Council

FROM: Chris Zapata
City Manager

BY: Keith Cooke
Engineering & Transportation Director

FINANCE REVIEW: Not Applicable

TITLE: Discussion of Capital Improvement Program (CIP)

Category/Score	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of life	Population Served	External or Internal Mandate	One Time Funding Leverage
3 points	Project creates savings. Net operating cost (considering maintenance, utilities, and revenue) will be lower if the project is implemented.	Project significantly promotes economic vitality through job creation, business development, or other	Project alleviates substantial (>\$1M) liability, health or safety hazard, or significantly increases health and safety	Project will repair deterioration that currently prevents use of facility and has a lifespan > 15 years, or deferral will increase cost significantly	Project significantly improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values.	Project serves or has public support from entire City or addresses an underserved area/population	Project is required to comply with Federal, State, or local law, regulation, or ordinance	One time outside funding that requires a match is secured for 75% or more of cost
2 points	Project has little or no impact on net operating cost	Project promotes economic vitality through job creation, business development, or other	Project alleviates moderate (>\$100k) liability, health or safety hazard, or creates a moderate increase in health and safety	Project will repair deterioration that doesn't prevent use of facility and has a lifespan of >10 years	Project moderately improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values.	Project serves or has public support from a large size area/population	Project implements Council adopted plan	One time outside funding that requires a match is secured for between 25% and 75% or more of cost
1 point	Project will result in minor additional net operating costs	Project may promote economic vitality through job creation, business development, or other	Project alleviates minor (<\$100k) liability, health or safety hazard, or creates a minor increase in health and safety	Project will prevent/delay deterioration from occurring	Project slightly improves the appearance of a neighborhood, incorporates art, reduces noise or pollution, or supports community values.	Project serves or has public support from a medium size area/population	Project implements plan adopted by outside agency	One time outside funding that requires a match is secured for less than 25% of cost
0 points	Project will result in significant additional net operating costs	Project doesn't promote economic vitality	Project won't impact liability, health, or safety.	Project doesn't impact condition of an existing facility	Project has no impact on noise, pollution, or the appearance of a neighborhood, and doesn't incorporate art or actively support community values.	Project serves or has public support from a smaller size area/population	Project isn't required by law and doesn't implement an adopted plan	No outside funding has been secured

Current List of Unfunded Projects with Costs and Weighted Scores

CMO	Project Number	Category	Project Name	Detailed Est (if done)	Likely Project Cost (if no detailed est)	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One time Funding Leverage	Weighted Score
	2018.0120	Annual Programs/Projects	San Sewer Collection System Repair 17-18	\$500,000		2	0	3	3	0	2	0	3	150
	2018.0160	Annual Programs/Projects	City Park Major Maintenance	\$0	\$200k to \$400k	2	0	3	2	3	3	0	0	140
	2018.0050	Annual Programs/Projects	Street Overlay / Rehabilitation 17-18	\$6,000,000		2	0	0	3	2	3	0	3	130
	2018.0060	Annual Programs/Projects	Sidewalk Program 17-18	\$550,000		2	0	3	2	1	3	2	0	130
	2018.0020	Annual Programs/Projects	ADA transition plan 17-18	\$150,000		2	0	2	0	1	3	3	3	120
	2018.0070	Annual Programs/Projects	Street Sealing 17-18	\$1,500,000		2	0	0	3	2	3	0	0	100
	2018.0110	Annual Programs/Projects	Building Component Replacement	\$0	\$400k to \$800k	3	0	1	2	0	3	0	0	90
	2018.0030	Annual Programs/Projects	Bike and Ped Improvements 17-18	\$50,000		2	1	1	0	2	1	2	0	80
	2018.0040	Annual Programs/Projects	Neighborhood Traffic Calm Program 17-18	\$100,000		2	0	2	0	0	2	2	0	70
	2018.0090	Annual Programs/Projects	Engineering Studies 17-18	\$20,000		2	0	1	1	1	1	0	0	65
	2018.0080	Annual Programs/Projects	Traffic Studies 17-18	\$20,000		2	1	1	0	1	1	0	0	60

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	2016.0490	Bicycle and Pedestrian	Manor Blvd Pedestrian Improvements	\$0	\$1.6M to \$3.2M	1	1	2	2	2	1	2	0	115
	2016.0550	Bicycle and Pedestrian	Ped Signal at Davis and Carpentier	\$0	\$200k to \$400k	1	1	3	0	1	1	0	3	110
	2018.4470	Bicycle and Pedestrian	Fairway Dr Streetscape & Reconfiguration	\$0	\$1.6M to \$3.2M	2	2	2	0	3	1	0	0	105
x	2012.0120	Bicycle and Pedestrian	E14th Pedestrian Imp 136th-S City Limit	\$390,000		1	3	1	0	2	3	2	0	100
	2006.0080	Bicycle and Pedestrian	Doolittle Streetscape Davis-Fairwy Desig	\$480,000		0	1	1	0	2	2	3	3	100
	2018.5400	Bicycle and Pedestrian	Downtown Pedestrian Lighting	\$0	\$800k to \$1.6M	1	2	2	0	2	2	2	0	100
	2018.5420	Bicycle and Pedestrian	East 14th Pedestrian Lighting North	\$0	\$100k to \$200k	1	2	2	0	2	2	2	0	100
	2005.0100	Bicycle and Pedestrian	E14th St Medians - 145th to S City Limit	\$3,570,000		0	2	2	0	2	3	2	0	95
x	2018.4800	Bicycle and Pedestrian	Williams St Pedestrian Imp near UPRR	\$0	\$100k to \$200k	2	1	2	0	2	2	1	0	95
x	2018.4400	Bicycle and Pedestrian	East 14th St Triangle Gateway	\$0	\$800k to \$1.6M	1	2	0	0	3	3	2	0	85
	2012.0132	Bicycle and Pedestrian	Marina Blvd Streetscape Merced-Doolittle	\$0	\$3.2M to \$6.4M	0	3	1	0	2	2	2	0	85
	2012.0131	Bicycle and Pedestrian	Marina Blvd Streetscape West of Doolittl	\$0	\$3.2M to \$6.4M	0	3	1	0	2	2	2	0	85
	2016.0441	Bicycle and Pedestrian	West Industrial Area Ped Lighting Instal	\$0	\$1.6M to \$3.2M	1	2	2	0	2	1	0	0	85
	2016.0440	Bicycle and Pedestrian	West Industrial Area Ped Lighting Study	\$70,000		1	2	2	0	2	1	0	0	85
	2018.4430	Bicycle and Pedestrian	Davis St Landscape Rehab SLB to 880	\$0	\$100k to \$200k	3	2	0	1	1	1	0	0	80
	2018.4490	Bicycle and Pedestrian	Downtown Walkway Renovation	\$0	\$200k to \$400k	2	2	0	1	2	1	0	0	80
	2018.5440	Bicycle and Pedestrian	Alvarado Street Pedestrian Lighting	\$0	\$100k to \$200k	1	1	2	0	2	2	0	0	80
x	2018.5670	Bicycle and Pedestrian	East 14th St Downtown Pedestrian Safety	\$0	\$200k to \$400k	2	1	2	0	0	2	1	0	75
	2018.4410	Bicycle and Pedestrian	Marina Blvd Median Rehab East of 880	\$0	\$100k to \$200k	3	1	0	1	1	1	0	0	70
	2018.4480	Bicycle and Pedestrian	SLB Median Rehab Williams to E14th	\$0	\$100k to \$200k	3	1	0	1	1	1	0	0	70
	2018.4200	Bicycle and Pedestrian	Davis St Bike Lanes Orchard to SLB	\$0	\$400k to \$800k	1	1	1	0	2	1	2	0	70
	2004.0170	Bicycle and Pedestrian	MacArthur Blvd Streetscape Phase 2	\$0	\$800k to \$1.6M	1	1	1	0	2	1	2	0	70
	2016.0340	Bicycle and Pedestrian	Merced St Streetscape Williams to Wicks	\$0	\$1.6M to \$3.2M	1	2	1	0	2	1	0	0	70
	2018.4420	Bicycle and Pedestrian	Durant Ave Streetscape E14 to Bancroft	\$0	\$400k to \$800k	1	0	2	0	2	1	1	0	70
	2018.4440	Bicycle and Pedestrian	Durant Ave Streetscape McArth to Bncrft	\$0	\$400k to \$800k	1	0	2	0	2	1	1	0	70
	2016.0420	Bicycle and Pedestrian	Bike and Ped Improve BART to Bayfair	\$0	\$800k to \$1.6M	1	2	0	0	2	1	0	1	65
	2018.5610	Bicycle and Pedestrian	Pedestrian Crossing Improvements	\$0		1	0	2	0	1	1	1	0	60

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	2018.4450	Bicycle and Pedestrian	Victoria Circle Reconfiguration	\$0	\$200k to \$400k	1	1	0	0	2	1	2	0	55
	2016.0520	Bicycle and Pedestrian	Floresta Monterey Pedestrian Imp	\$0	\$200k to \$400k	1	0	2	0	1	1	0	0	55
	2018.4220	Bicycle and Pedestrian	Downtown Wayfinding Signage	\$0	<\$100k	2	1	0	0	1	1	0	0	45
	2018.4460	Bicycle and Pedestrian	Dowling Blvd Streetscape Beverly Warwick	\$0	\$200k to \$400k	1	0	1	0	2	0	0	0	45

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x	2014.0482	Buildings	Police Bldg & South Office Modifications	\$4,260,000		2	0	3	2	1	3	2	0	130
	2013.0180	Buildings	Police Dept. Range Upgrade	\$170,000		3	0	2	2	0	3	1	1	120
	2018.1230	Buildings	City Hall Replace Smoke Detectors	\$0	\$100k to \$200k	2	0	3	1	0	0	2	3	120
	2016.0460	Buildings	Downtown Parking Strategy Implementation	\$0	\$200k to \$400k	2	3	0	0	1	2	0	3	100
	2018.2440	Buildings	Casa Peralta Renovation	\$0	\$3.2M to \$6.4M	2	1	0	3	2	1	0	0	100
	2018.2400	Buildings	Marina Mulford Branch Library Construct	\$2,300,000		1	0	0	2	3	2	2	0	90
	2018.2430	Buildings	Main Library Mary Brown Room Remodel	\$0	\$100k to \$200k	2	1	1	1	2	2	0	0	90
	2018.2460	Buildings	Main Library Kitchen Renovation	\$0	\$100k to \$200k	2	1	1	2	1	1	0	0	90
	2018.2420	Buildings	South Branch Library	\$0	\$800k to \$1.6M	1	0	0	2	3	2	0	0	80
	2018.1440	Buildings	Marina Community Center Furniture	\$0	\$200k to \$400k	2	1	1	1	1	2	0	0	80
	2018.1420	Buildings	Marina Community Center Renovation	\$0	\$400k to \$800k	2	1	1	1	1	2	0	0	80
	2016.0370	Buildings	City Hall Fixtures Furnishing Equipment	\$440,000		3	0	1	2	0	1	0	0	80
	2004.0211	Buildings	EOC Server and Communication Back up	\$60,000		1	0	3	0	0	3	2	0	80
	2018.3210	Buildings	Police Locker Room Remodel	\$0	\$200k to \$400k	2	0	1	2	0	0	1	1	80
	2018.3200	Buildings	Secure and Covered Police Parking	\$0	\$100k to \$200k	2	0	2	1	1	0	1	0	80
	2018.3090	Buildings	Manor Park Recreation Center Replacement	\$0	\$800k to \$1.6M	1	0	1	2	1	2	0	0	75
	2018.1820	Buildings	Downtown WiFi Expansion	\$0	<\$100k	1	2	0	0	2	2	2	0	70
	2009.0190	Buildings	Police Building Replacement	\$86,700,000		0	0	3	0	1	3	0	0	70
	2016.0480	Buildings	Property Evidence Building	\$2,350,000		0	0	2	2	0	2	0	0	70
	2016.0350	Buildings	Downtown Smart Parking System	\$2,510,000		3	2	0	0	1	1	0	0	65
x	2017.0720	Buildings	Fire Sta 12 143rd Parking Lot Resurface	\$0	\$100k to \$200k	2	0	1	1	0	2	1	0	65
x	2017.0710	Buildings	Fire Sta 13 Fargo Parking Lot Resurface	\$0	<\$100k	2	0	1	1	0	2	1	0	65
	2018.1400	Buildings	MCC Kitchen remodel	\$0	\$100k to \$200k	2	0	0	2	1	1	0	0	65
	2003.0930	Buildings	City Hall Council Chamber ADA Reconfig	\$1,190,000		2	0	1	0	1	1	3	0	65
	2018.1240	Buildings	City Hall Roof Replacement	\$0	\$400k to \$800k	2	0	1	2	0	0	0	0	65
	2018.2010	Buildings	Fire Station 9 Remodel and Dorm	\$0	\$400k to \$800k	2	0	1	1	1	0	1	0	65
	2018.1800	Buildings	Public Park Wifi	\$0	<\$100k	1	1	0	0	2	2	2	0	60

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	2018.2480	Buildings	Main Library Meeting Room Tables	\$0	<\$100k	2	1	0	2	0	0	0	0	60
	2018.1200	Buildings	South Office Theater Repurpose	\$0	\$200k to \$400k	2	0	0	1	1	1	0	0	50
	2016.0430	Buildings	Electric Vehicle Charging Stations Study	\$0	<\$100k	1	2	0	0	1	1	0	0	45
	2018.2800	Buildings	Joaquin Parking Lot Trash Enclosure	\$0	\$200k to \$400k	2	1	0	0	1	1	0	0	45
	2018.1220	Buildings	Civic Center Exterior Paint	\$0	\$400k to \$800k	2	0	0	1	1	0	0	0	45
	2017.0730	Buildings	EV charging sta at city parking lots	\$0	\$200k to \$400k	1	1	0	0	1	0	0	1	40
	2018.1210	Buildings	City Hall Permit Center Acoustics	\$0	\$100k to \$200k	2	0	0	0	1	0	0	0	30
	2018.1260	Buildings	Finance Department Remodel	\$0	\$100k to \$200k	3	0	0	0	0	0	0	0	30
	2018.1410	Buildings	Marina Community Center Trash Enclosure	\$0	\$100k to \$200k	2	0	0	0	1	0	0	0	30
	2016.0470	Buildings	Police Parking Structure	\$0	\$1.6M to \$3.2M	0	0	2	0	0	0	0	0	30
	2016.0610	Buildings	MCC Thunderbolt Room Audio Video	\$0	\$100k to \$200k	1	0	0	0	1	1	0	0	25
	2014.0300	Buildings	Public Safety Monument Sightline	\$0	<\$100k	2	0	0	0	0	0	0	0	20

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x	2018.2600	Marina	Boat Harbor Decommission	\$0	\$1.6M to \$3.2M	3	2	1	1	2	2	2	0	120
	2016.0700	Other	Neptune Drive Shoreline Flood Protection	\$510,000		2	0	3	3	0	1	0	0	115
	2018.5200	Other	Storm Drain Video Inspection	\$0	\$200k to \$400k	2	0	3	2	0	3	0	0	110
	2005.0070	Other	North Area Storm Drainage Improvements	\$710,000		0	0	2	1	2	2	0	0	75
	2018.8000	Other	Financial Software System Replacement	\$0	\$800k to \$1.6M	3	0	0	2	0	2	0	0	70
	2017.0540	Other	Storm Water Trash Capture Phase 2	\$1,570,000		0	0	1	0	2	3	3	0	65
	2014.0340	Other	Westgate Sound Wall Vehicle Barrier	\$0	<\$100k	1	0	2	1	1	0	0	0	65
	2014.0330	Other	Westgate Sound Wall Retrofit	\$0	\$1.6M to \$3.2M	2	0	2	0	0	0	0	0	50
	2018.5800	Underground Utilities	Marina Blvd Underground Utilities	\$0	>\$6.4M	1	2	0	0	1	2	0	0	50
	2014.0350	Other	Begier Court Storm Drain	\$0	\$100k to \$200k	1	0	2	0	0	0	0	0	40
	2016.0330	Underground Utilities	Merced Street Utility Undergrounding	\$0	\$1.6M to \$3.2M	1	1	0	0	1	2	0	0	40

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	2018.3400	Parks and Open Space	Boys and Girls Club Pool Resurface	\$0	<\$100k	2	0	2	3	2	1	0	0	120
	2018.3420	Parks and Open Space	Farrelly Pool Reconstruction	\$0	\$3.2M to \$6.4M	2	0	2	3	2	1	0	0	120
	2018.3030	Parks and Open Space	Monarch Bay Shoreline Public Imp	\$0	\$3.2M to \$6.4M	0	2	1	1	3	3	2	0	105
	2007.0150	Parks and Open Space	Muir Soccer Field Renovation	\$2,280,000		3	0	1	2	2	2	0	0	105
	2016.0450	Parks and Open Space	Hays St Creek Trail- East 14th to Davis	\$2,040,000		1	1	1	0	3	1	0	3	100
	2005.0010	Parks and Open Space	Chabot Park Playground and Amphitheater	\$1,150,000		0	0	1	3	2	2	1	0	95
	2003.0590	Parks and Open Space	Washington Manor Park Picnic Area Renova	\$390,000		2	0	1	2	2	2	0	0	95
	2005.0140	Parks and Open Space	Stenzel Park South Parking Lot Repair	\$150,000		2	0	2	2	1	1	0	0	95
x	2018.3040	Parks and Open Space	Warden Park Renovation	\$0	\$100k to \$200k	2	0	0	2	2	2	2	0	90
	2018.3000	Parks and Open Space	Park Building Roof Replacement	\$0	\$100k to \$200k	2	0	1	3	0	2	0	0	90
	2016.0400	Parks and Open Space	Manor Park Play Areas (Front and Back)	\$0	\$400k to \$800k	2	0	1	2	2	1	0	0	90
	2009.0090	Parks and Open Space	Memorial Park Play/Picnic Renovation	\$210,000		2	0	1	2	2	1	0	0	90
	2009.0170	Parks and Open Space	Tennis Court Renovation Phase 1	\$120,000		2	0	1	2	2	1	0	0	90
	2009.0175	Parks and Open Space	Tennis Court Renovation Phase 2	\$80,000		2	0	1	2	2	1	0	0	90
	2009.0180	Parks and Open Space	Tennis Court Renovation Phase 3	\$80,000		2	0	1	2	2	1	0	0	90
	2018.3010	Parks and Open Space	East Bay Greenway	\$0	>\$6.4M	0	1	0	0	3	3	0	3	85
	2018.3080	Parks and Open Space	Downtown Park Construction	\$0	\$1.6M to \$3.2M	0	2	0	0	3	2	3	1	85
	2003.0160	Parks and Open Space	Chabot Park Master Plan Construction	\$4,930,000		0	0	1	2	3	2	0	0	85
	2016.0390	Parks and Open Space	Stenzel Park Well and Irrigation System	\$0	\$400k to \$800k	3	0	0	2	1	2	0	0	80
	2017.0400	Parks and Open Space	Marina Park Replace North End Play Equip	\$0	\$400k to \$800k	2	0	1	1	2	2	0	0	80
	2017.0410	Parks and Open Space	Marina Park Replace South End Play Equip	\$0	\$400k to \$800k	2	0	1	1	2	2	0	0	80
	2014.0410	Parks and Open Space	Toyon Park Irrigation Replacement	\$490,000		2	0	1	2	1	1	0	0	80
	2015.0250	Parks and Open Space	Thrasher Park Field Rehabilitation	\$0	\$400k to \$800k	2	0	2	1	1	1	0	0	80
	2015.0240	Parks and Open Space	Stenzel Park Field 1&2 Rehabilitation	\$0	\$800k to \$1.6M	2	0	1	1	2	1	0	0	75
	2012.0020	Parks and Open Space	Bonaire Park Parking Lot Drainage	\$150,000		2	0	1	2	1	0	0	0	75
	2018.3020	Parks and Open Space	Marina Dog Park Upgrade	\$0	<\$100k	2	0	1	0	2	2	1	0	70
	2012.0040	Parks and Open Space	Cherry Grove Park Parking Lot	\$0	\$100k to \$200k	2	0	1	2	0	1	0	0	70

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	2012.0050	Parks and Open Space	Marina Park South Parking Lot	\$30,000		2	0	1	2	0	1	0	0	70
	2014.0380	Parks and Open Space	SL Ballpark Irrigation	\$380,000		1	0	1	2	1	1	0	0	70
	2016.0410	Parks and Open Space	SL Creek Trail Root Park to SPRR	\$0	\$3.2M to \$6.4M	1	1	1	0	3	1	0	0	70
	2009.0100	Parks and Open Space	Bonaire Park Picnic Area Renovation	\$150,000		2	0	1	1	2	0	0	0	70
	2008.0110	Parks and Open Space	Stenzel Park Bathroom/Concession Stand	\$0	\$800k to \$1.6M	2	0	1	1	2	0	0	0	70
	2009.0410	Parks and Open Space	Cherry Grove Restroom Replacement	\$350,000		2	0	1	1	1	1	0	0	65
	2018.3060	Parks and Open Space	Replace Golf Cart Bridge Deck	\$0	\$100k to \$200k	2	0	1	2	0	0	0	0	65
	2018.3050	Parks and Open Space	San Leandro Cr Vegetation Managemnt Plan	\$0	<\$100k	2	0	2	0	1	0	1	0	65
	2012.0060	Parks and Open Space	Stenzel Park South Play Area	\$0	\$100k to \$200k	2	0	0	1	2	1	0	0	60
	2017.0420	Parks and Open Space	Construct Park at Begier and E14th	\$0	\$800k to \$1.6M	0	1	1	0	3	1	0	0	60
	2008.0020	Parks and Open Space	Thrasher Park Outfield Fence	\$0	<\$100k	2	0	1	1	1	0	0	0	60
	2018.3070	Parks and Open Space	Washington Manor Park Tai Chi Expansion	\$0	<\$100k	2	0	1	0	1	1	1	0	55
	2012.0030	Parks and Open Space	Chabot Park Parking Lot	\$0	\$400k to \$800k	1	0	1	1	0	1	0	0	45
	2018.3015	Parks and Open Space	Park Reservation Signage	\$0	<\$100k	2	0	1	0	0	0	0	0	35
	2008.0170	Parks and Open Space	Family Aquatics Center Competition Pool	\$0	\$3.2M to \$6.4M	0	0	0	0	2	1	1	0	30

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CMO	Project Number	Category	Project Name	Detailed Est (if done)	Likely Project Cost (if no detailed est)	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One time Funding Leverage	Weighted Score
	2018.1000	Roadways for vehicles	Bridge and Embankment Maintenance	\$0	\$400k to \$800k	2	0	2	3	0	3	0	0	110
	2009.0030	Roadways for vehicles	Lake Chabot Road Stabilization Design	\$290,000		2	0	3	2	0	1	0	0	100
	2006.0060	Roadways for vehicles	Eden Road Construction	\$4,900,000		1	2	1	0	3	1	2	0	90
	2006.0061	Roadways for vehicles	Eden Road - 2512 Davis Street Demolition	\$230,000		2	2	0	0	2	1	2	0	75
	2018.4000	Roadways for vehicles	Marina Blvd Widen Teagarden to Alvarado	\$0	\$3.2M to \$6.4M	1	2	0	0	1	2	2	0	60
	2018.5630	Roadways for vehicles	Citywide Signalized Intersection Imp	\$0	\$200k to \$400k	2	0	0	0	1	3	2	0	55
	2014.0450	Roadways for vehicles	Fargo @ Washington Rt Turn Lane	\$880,000		2	1	1	0	0	1	0	0	50
	2018.5650	Roadways for vehicles	Adaptive traffic signal control 2 int	\$0	\$100k to \$200k	1	0	0	0	1	2	2	0	40

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	2018.3820	Traffic Safety	Traffic Safety Imp at RR crossings	\$0	\$100k to \$200k	1	0	3	0	0	2	2	1	85
	2003.0480	Traffic Safety	UPRR Quiet Zone crossings on Niles Track	\$0	\$3.2M to \$6.4M	1	0	2	0	3	1	0	0	75
	2018.5680	Traffic Safety	Floresta Monterey Traffic Signal	\$0	\$200k to \$400k	1	0	2	0	2	2	0	0	70
	2018.4820	Traffic Safety	Alvarado Fremont Bulb Out	\$0	\$100k to \$200k	2	0	2	0	1	1	0	0	65
	2018.5620	Traffic Safety	Lewelling / Tropic Pedestrian Imp	\$0	\$200k to \$400k	1	1	2	0	1	1	0	0	65
	2017.0510	Traffic Safety	SLB and Best Traffic Safety Imp Design	\$0	<\$100k	1	0	2	0	1	1	0	0	55
	2017.0520	Traffic Safety	SLB and Best Traffic Safety Improvements	\$0	\$400k to \$800k	1	0	2	0	1	1	0	0	55
	2018.5660	Traffic Safety	Timothy Drive Traffic Channelization	\$0	\$100k to \$200k	2	1	1	0	1	0	0	0	55
	2018.3800	Traffic Safety	UPRR Grade Separation Washington to Hesp	\$0	>\$6.4M	0	0	3	0	0	2	0	0	55
	2018.5600	Traffic Safety	Washington Lewelling Intersection Imp	\$0	\$100k to \$200k	2	0	1	0	1	1	0	0	50
	2018.5640	Traffic Safety	SLB Broadmoor Traffic Circle	\$0	\$200k to \$400k	2	0	0	0	1	1	0	0	35

Current List of Unfunded Projects with Costs and Weighted Scores

CMO	Project Number	Category	Project Name	Detailed Est (if done)	Likely Project Cost (if no detailed est)	Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of Life	Population Served	External or Internal Mandate	One time Funding Leverage	Weighted Score
	2018.6000	WPCP Enterprise	WPCP Secondary Effluent Line Replacement	\$0	\$400k to \$800k	2	0	3	2	0	2	0	0	105
	2018.6010	WPCP Enterprise	WPCP Roof Replacement	\$0	\$100k to \$200k	2	0	0	2	0	2	0	0	60
	2018.4690	WPCP Enterprise	Teagarden SS lift Station upgrade	\$0	\$800k to \$1.6M	2	0	1	1	1	0	0	0	60
	2018.4670	WPCP Enterprise	East 14th St SS Upsize	\$0	\$200k to \$400k	2	1	1	0	1	0	0	0	55
	2018.4630	WPCP Enterprise	Marina Blvd SS diversion at Cherry	\$0	\$100k to \$200k	2	1	1	0	1	0	0	0	55
	2018.6100	WPCP Enterprise	WPCP Cogeneration	\$0	\$3.2M to \$6.4M	3	0	0	0	0	2	1	0	45
	2014.0510	WPCP Enterprise	Sanitary Sewer Easement Research	\$0	<\$100k	2	0	1	0	0	2	0	0	45
	2018.4660	WPCP Enterprise	Beverly Ave SS Upsize	\$0	\$800k to \$1.6M	2	0	1	0	1	0	0	0	45
	2018.4610	WPCP Enterprise	Dutton Ave SS Upsize part 1	\$0	\$400k to \$800k	2	0	1	0	1	0	0	0	45
	2018.4620	WPCP Enterprise	Dutton Ave SS Upsize part 2	\$0	\$200k to \$400k	2	0	1	0	1	0	0	0	45
	2018.4680	WPCP Enterprise	Farrelly Drive SS Upsize at Dorchester	\$0	\$400k to \$800k	2	0	1	0	1	0	0	0	45
	2018.4640	WPCP Enterprise	Peralta Ave SS Upsize	\$0	\$800k to \$1.6M	2	0	1	0	1	0	0	0	45
	2018.4600	WPCP Enterprise	Sybil Ave SS Diversion	\$0	<\$100k	2	0	1	0	1	0	0	0	45