

Citywide Capital Improvement Program

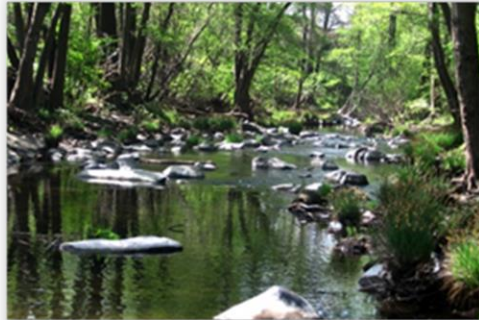


Sample of Citywide Assets

Total Value \$5 Billion



625 Miles of Water Mains
29,033 Water Valves
23 Reservoirs



339 Miles of Storm Drain
17,620 City-maintained Structures
67 Miles of Creeks



6,450 Hydrants



595 Miles of Sewer Mains
12,335 Sewer Manholes
17 Sewer Lift Stations



109 Parks (1,036 Acres)
Playground Equipment,
Picnic Tables, Grills



213 Traffic Signals
76 Pedestrian Flashers



Miles of Road:
509 Centerline Miles
1,126 Lane Miles



116 City-Owned Facilities
City Hall, Fire Stations, Public Safety
Building, Finley Community Center



Laguna Treatment Plant

Where do projects come from?

Council-adopted Planning Documents

General Plan

Council Goals

Master Plans

Bicycle and Pedestrian Master Plan

Water Master Plan

Sanitary Sewer Master Plan

City-wide Creek Master Plan

Ground Water Master Plan

Recreation & Parks Business and Strategic Action Plan

Park Master Plans

Area Plans

Downtown Station Area Specific Plan

North Station Area Plan

Roseland Area/Sebastapol Road Specific Plan

Climate Action Plan

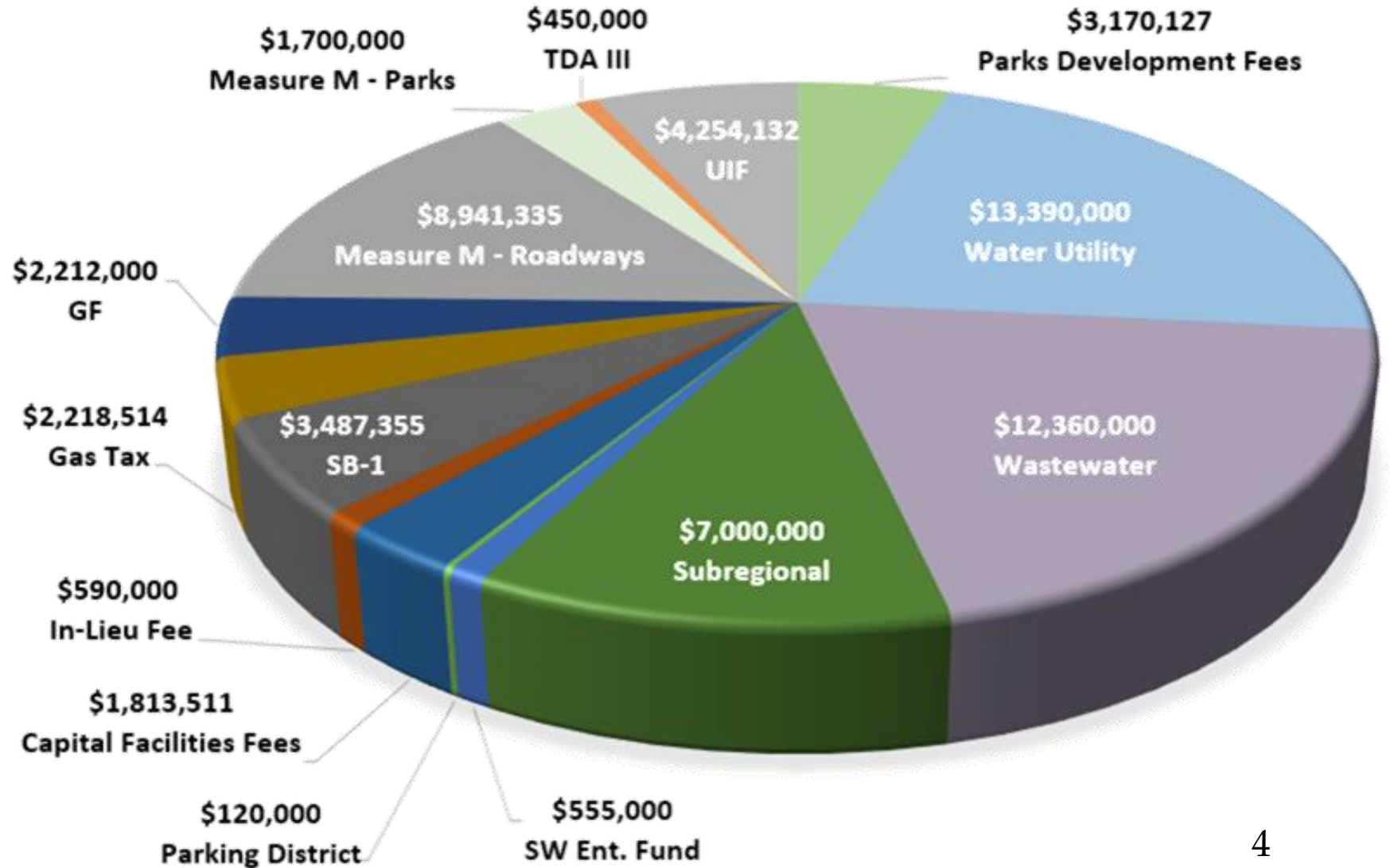
Community Advisory Board (CAB)

Community



Citywide CIP 2020-21 Funding Sources

Total
\$62,261,974



Project Selection

- Regulatory/Mandated
- Asset age & condition
- Specificity of funding
- Community input
- Opportunistic due to funding
- Plan prioritization

Project Prioritization

High Priority

- Fire related
- Public safety
- Regulatory/Mandated
- Grant funded
- Council priority
- Environmental

Moderate to Low Priority

- Opportunistic funding
- Combination with adjacent projects
- Planning or design phase

or

- Trying not to lose track of the project

Upcoming Initiatives

- Measure M – Parks for All
 - Stony Point Road Corridor Study
 - Mendocino Avenue Corridor Study
 - Downtown Station Area Plan
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- Capital Prioritization Plan (ex. City of Oakland)
 - Multi-Year Capital Improvement Plan (ex. City of Alameda)

Thoughts & Questions

- What project selection process or criteria is missing?
- What project prioritization criteria missing?
- How to solicit community input:
 - Open format - Farmers Market
 - Project specific presentations - targeted presentations
 - Town hall format – open Q&A
 - Other