

**CITY OF OAKLAND**  
**ADOPTED**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEAR 2017-2019**





# **CITY OF OAKLAND**

## **FY 2017-19 ADOPTED CAPITAL IMPROVEMENT PROGRAM**

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## **Mission Statement**

The City of Oakland is committed to the delivery of effective, courteous and responsive service. Citizens and employees are treated with fairness, dignity and respect.

Civic and employee pride are accomplished through constant pursuit of excellence and a workforce that values and reflects the diversity of the Oakland community.





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## **Capital Improvement Program – Overview**

Capital Improvement Programs provide a link between long-range strategic plans and goals and current resources and needs. A Capital Project is defined as any long-term investment that builds, replaces or improves an asset (buildings, roads, parks, sewer and drainage lines, etc.) and that generally has a useful design life of at least ten years and a minimum cost of approximately \$100,000.

Oakland’s Capital Improvement Program (CIP) represents a major investment in our infrastructure and assets. The 2017-19 CIP seeks to balance the need to repair and replace existing assets and to deliver new assets where they are most needed within available resources. The CIP reflects the overall priorities of the City and has an enormous impact on the health and vibrancy of our community. Oakland’s CIP is formally updated, reviewed and approved every two years, as part of the biennial policy budget.

Like many older cities, Oakland has an aging infrastructure and a significant backlog of deferred maintenance. For example, key facilities such as aging Fire Stations, Recreation Facilities, Libraries, Parks and the Police Administration Building are in need of rehabilitation or complete replacement.

In November of 2016, the voters of Oakland passed the 2016 Infrastructure Bond (Measure KK), a general obligation bond to invest up to \$600 million in streets and sidewalk repair, city facilities, parks and open space, and anti-displacement and affordable housing efforts. The bond will provide \$350 million for street and road projects and \$150 million for City facilities over the life of the bond.

## **Capital Improvement Program - Principles and Development Process**

Several policy documents guided the overall preparation of the City’s CIP. These include:

- The Capital Improvement Prioritization Policy adopted by Council in 2004 (Resolution No. 78747 C.M.S.)
- Five Year Pavement Program (Resolution 85227 C.M.S., October, 2014)
- Sidewalk Prioritization Program (Resolution 81751 C.M.S., 2009)
- Park Project Prioritization List (Resolution 86003 C.M.S., 2016)
- 2016 Infrastructure Bond, Measure KK (Resolution 86335 C.M.S., 2016)
- 2017 Infrastructure Bond, Approved CIP Projects (Resolution 86773 C.M.S., 2017)

Beginning in fall of 2016, using these policies as guidance, the Oakland Public Works Department, Bureau of Design and Construction worked with all City Departments to review the previous Adopted CIP (FY 2015-2017). Departments provided revisions to existing unfunded

requests and submitted requests for new projects. Oakland Public Works Department staff developed a preliminary, planning-level scope of work and budget for each requested project, in consultation with client departments. Staff also reviewed any relevant condition assessments available for various city assets, such as pavement, sidewalks, sanitary sewers, parks and open space and facilities. Finally, a set of objective criteria fitting the prioritization policy documents listed above was developed to allow projects within categories to be ranked in relative priority. All information was entered into the CIP database.

In addition to the Capital Improvement Plan Development process, projects that receive funding from the 2016 Infrastructure Bond were analyzed based on:

- How the projects address social and geographic equity, and provide greater benefit to under-served populations and geographic areas of greatest need;
- How the projects address improvements to energy consumption, resiliency and mobility;
- How the projects address improvements to the City's existing core capital assets, and
- How the projects maintain or decrease the City's existing operations and maintenance costs.

The projects included in the adopted CIP reflect these priority policies and the constraints of existing funding sources. They place a priority on preserving the City's significant investment in existing infrastructure assets. The remaining requested, yet unfunded projects, are also included for reference in this document. Project lists are provided based on department priority, alignment with Council prioritization criteria, and whether they are mandated or not.

## **Key CIP Funding Sources**

There are limited sources of internal funding available for capital improvements, typically with restrictions on their use within broad categories, which are described below. For this reason, grants are a significant additional source of funding for capital projects.

### **Internal Sources**

The following are the major City sources of funding for capital investment in Oakland:

- Sewer Service Fund (Fund 3100). Limited to funding maintenance and capital improvements to the sanitary sewer collection system.
- Measure B – Local Street and Road Pass-through (Fund 2211). Limited to funding improvements and maintenance of local streets and roads, sidewalks, traffic safety and related work within the public right-of-way.
- Measure B - Bicycle and Pedestrian Pass-through (Fund 2212). Limited to funding bicycle and pedestrian safety and accessibility improvements within the public right-of-way.

- Measure BB – Local Street and Road Pass-through (Fund 2216). Similar to Fund 2211, funded through the additional half-cent sales tax passed in November, 2014.
- Measure BB – Bicycle and Pedestrian (Fund 2216). Similar to Fund 2212, funded through the additional half-cent sales tax passed in November, 2014.
- Measure KK – Infrastructure I-Bond (Fund 5330). Limited to funding streets and sidewalk repairs, city facilities, parks and open space, and affordable housing.

### **Other CIP Funding Sources**

The City continues to aggressively seek grants for a wide variety of needs and has been successful in this effort. While by their nature, these grants are only available for specific projects and purposes, and are often cyclical and competitive in nature, they do represent a significant addition to local funds. Grants are the most viable source to fund new improvements and allow internal funds to be kept available for existing assets. Internal funds are often necessary for leverage and match fund requirements of grants.

Oakland receives a significant amount of funding from sources outside the biennially adopted Capital Improvement Program. The total funding appropriated through the FY 15-17 Adopted Capital Improvement Program was \$72.2 million. However, in that same period, the total value of projects planned, designed and delivered by Oakland Public Works was over \$135 million. This total included grants received after the CIP was adopted, as well as projects funded through previously approved sources and bonds, such as Measure DD, and the East Bay Regional Park District's Measure WW. These grants funded a wide array of projects, including bicycle and pedestrian facility improvements, bridge reconstruction and retrofit, parks and libraries, transportation and safety projects, and projects associated with transit-oriented development.

Over the period including the last two fiscal years to date, staff successfully applied for and received a total of \$47.8 million in grants for 25 capital projects. Staff will continue to seek grants whenever projects are competitive and meet the City's need to address unfunded priorities.

### **Committed Grants**

In the FY 17-19 budget, \$5 million in I-Bond funds for "Complete Streets Capital" will leverage nearly \$46 million in Committed Transportation Grant projects funded by the California Active Transportation Program (ATP), the One Bay Area Grant Program (OBAG), the Highway Safety Improvement Program (HSIP), which all utilize federal transportation funds, as well as the California Affordable Housing and Sustainable Communities (AHSC) grants. These projects are listed in Page 16 of Financial Summaries.

## Ranking Methodology

The methodology behind the rankings shown in the list of Unfunded Projects is based on the Council-adopted Prioritization Criteria. There are three categories used to establish relative ranking, each with a score from 0 to 5 points. A multiplier is then applied to each to reflect the relative importance of that category to the overall ranking. This system allows a raw score between 0 and 100 for each proposed project. The categories and multipliers are:

Category	Multiplier	Maximum Points
Life Safety	10	50
Hazard Elimination	6	30
Preventive Maintenance	4	20

In addition to these points, for projects that leverage outside funding, 10 points are added to the raw score, and for projects that are required under a mandated program, 7 points are added.

The rankings reflect the relative priority among all the many requested projects but should be considered in bands of score. For example, a project with a score of 78 should not be thought of as higher ranking than one of 77. A project with a score of ten or more points higher than another project may be considered higher ranking.

## CIP Project Categories

The proposed CIP is divided into several key categories for consideration. These include:

- Funded, Non-Discretionary Projects
- Funded, Discretionary Projects
- Unfunded Mandated Projects
- Unfunded Department Priority Projects
- Unfunded High Priority Projects (Ranked 60 Or Above)
- Other Unfunded Projects

Each is described in more detail below.

### Funded Non-Discretionary Projects

These projects are those that are either mandated by court order or other legislation (e.g., sanitary sewer capital improvements; construction of curb ramps) or where the funding source limits the type of project to be funded. Many projects recommended for adoption in the attached CIP fall into this category.

## **Funded Discretionary Projects**

These are projects that are not mandated and have funding available through sources such as the General Purpose Fund or other funds. For instance, in the FY 2017-19 CIP, the Park Prioritization Project Assessments are funded from a one-time allocation in the Landscape, Lighting Assessment District (Fund 2310).

## **Unfunded Projects**

There are over 300 unfunded projects totaling \$2.364 billion. The unfunded projects have been ranked as described in the Ranking Methodology section.

## **Unfunded Mandated Projects**

These are projects with no available source of funding, but are described by departments as mandatory. Examples of these projects include Fire Station facility improvements, Parks and Recreation restroom and facility renovations, overall storm drainage system improvements, and water quality/trash capture projects that are required to meet various regulations and requirements. Other types of projects include elevator upgrades, implementation of the ADA Transition Plan, and the renovation of pool facilities and locker rooms. While no funding source has been identified, these projects are presented for consideration should funding become available. For instance, the proposed CIP recommends funding the ADA Transition Plan Update in the Fiscal Year 2017-19 budget through a General Purpose General Fund (1010) allocation.

## **Unfunded Department Priority Projects**

This category includes those projects submitted by Departments and ranked as their respective highest priority should funding become available.

## **Unfunded High Priority Projects**

This category includes all projects, grouped by category, and ranked by objective score based on the adopted priority policies referenced above. The projects listed in the appendices are in rank order of relative objective priority. The objective priority reflects the City's formally adopted prioritization criteria. Two lists are provided:

- Projects ranking 60 points and above, total an estimated cost of \$505 million
- All unfunded project by ranking, total an estimated cost of \$2.364 billion.

## **Other Unmet Requests**

This category includes all other department requests for capital projects. These include completion of some or all of the Library Master Plan; improvements to Recreation Centers and Parks; construction of new Fire Stations and upgrades to facilities throughout Oakland. It also includes projects that replace or renovate assets that are either structurally or functionally obsolete or have deferred maintenance issues that negatively value the asset, for which no funding is available such as:

- Major projects that improve or replace key assets. Examples include:
  - Emergency services facilities such as the Police Administration Building and some fire stations that do not meet the criteria of essential service facilities (fully operational after an earthquake or similar disaster) or have significant deferred maintenance items that impact their operational status.
- Minor Capital Improvements, which would fund repairs or replacement of assets that are not planned, but are of an urgent nature, have been minimally funded through the previous Operating Budget at \$1 million annually. These include urgent projects such as roof repairs and replacement; hot water heater, chiller and boiler replacement; appliance replacement; mold, asbestos and lead paint abatement; HVAC major repair and/or replacement; electrical panel upgrades; sewer line/lateral replacements.

## **Next Steps - Long Term Planning and Potential Funding Opportunities**

With the passage of the 2016 Infrastructure Bond, Oakland will be able to significantly address the backlog of pavement rehabilitation and begin addressing some of the needs of key City facilities such as aging Fire Stations, Recreation Facilities, Libraries, and Parks over the life of the bond.

However, long term capital project planning is still required for the ongoing management of Oakland's complete inventory of assets. Many of our assets have reached the end of their useful life and need replacement. Others have historic value or other intrinsic value to the community.

A long term plan requires a careful assessment of core services and the assets and facilities needed to support those services. The prioritization used to rank unfunded requests in this document is based on the prioritization criteria adopted by Council. However, the process of seeking input from departments for the preparation of this CIP highlighted the fact that requests for capital investment continue to outweigh our capacity to fund them.

The adopted CIP includes funding for a small portion of the backlog or need, and reflects the limits of existing fund sources, which are primarily for upgrades to the sanitary sewer system and local streets and roads. Because of this, a strategic approach to prioritizing the remaining unmet needs is essential. Such an approach will require an assessment of core City programs, the assets needed to deliver those programs, a condition assessment of those City assets, and a long-term funding approach to addressing those assets considered critical to core functions and future growth. This approach will also need to consider further funding, including the possibility of an additional General Obligation Bond or other revenue measures. In addition to the considerations of more Capital Improvements, the City must also examine how to increase funding for routine maintenance in order to preserve and extend the life of the City's assets.

# Financial Summaries



## Notes

## Categories/Project Types

The FY 2017-19 Adopted Capital Improvement Program budget is further organized in the categories/project types listed below.

### **BUILDINGS AND FACILITIES**

Projects in this category include new construction and replacement or improvement of recreation centers, fire stations, community centers, and other City buildings, facilities, and structures.

### **PARKS AND OPEN SPACE**

Projects in this category include improvements to playgrounds and tot lots, park and recreation facilities and City swimming pools; and improvements to Oakland's waterways.

### **SEWERS**

Projects in this category primarily include reconstruction of sewer mains throughout the City as required by an Administrative Order issued to Oakland and other Bay Area communities by the United States Environmental Protection Agency and the State of California. The Order requires the City to plan and implement capital repairs and replacements to the aging sewer facilities and implement maintenance practices that prevent sewage discharges into creeks, lakes, and the San Francisco Bay. Funding for emergency repair and replacement of sewer and storm drain facilities is also included.

### **Great Streets**

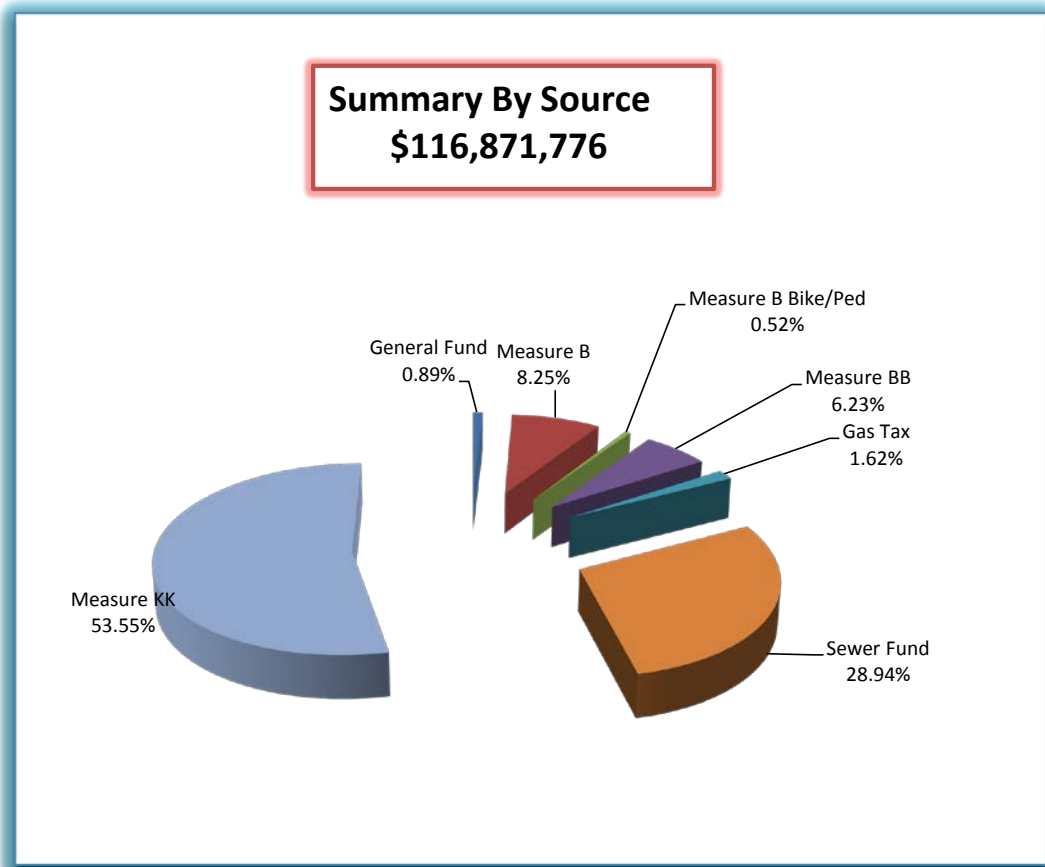
Projects in this category include street paving and rehabilitation, streetscape projects, sidewalk repair, curb ramp construction, bridge repair and other similar programs. These projects are designed to address the maintenance backlog of City streets and sidewalks.

### **Safe Streets**

Projects in this category include transportation-related safety and mobility improvements, including traffic calming, safe routes to schools, pedestrian safety, bicycle projects, traffic signal projects and signal operations. They are intended to improve the safety of all modes of travel: pedestrian, cyclist and automobile.

**2017-19 CAPITAL IMPROVEMENT PROJECTS  
Funded Requests Summary by Source**

Source	Budget		Total
	2017-18	2018-19	
1010-GENERAL PURPOSE FUND	516,450	524,380	1,040,830
2211-MEASURE B - ACTC	4,664,606	4,973,709	9,638,315
2212-MEASURE B - BICYCLE/PEDESTRIAN PASS-THRU	270,000	340,000	610,000
2216-MEASURE BB - ACTC	3,500,000	3,785,000	7,285,000
2230-STATE GAS TAX	0	1,888,531	1,888,531
3100-SEWER SERVICE FUND	17,309,400	16,514,700	33,824,100
5330-MEASURE KK	27,980,000	34,605,000	62,585,000
<b>Total</b>	<b>54,240,456</b>	<b>62,631,320</b>	<b>116,871,776</b>



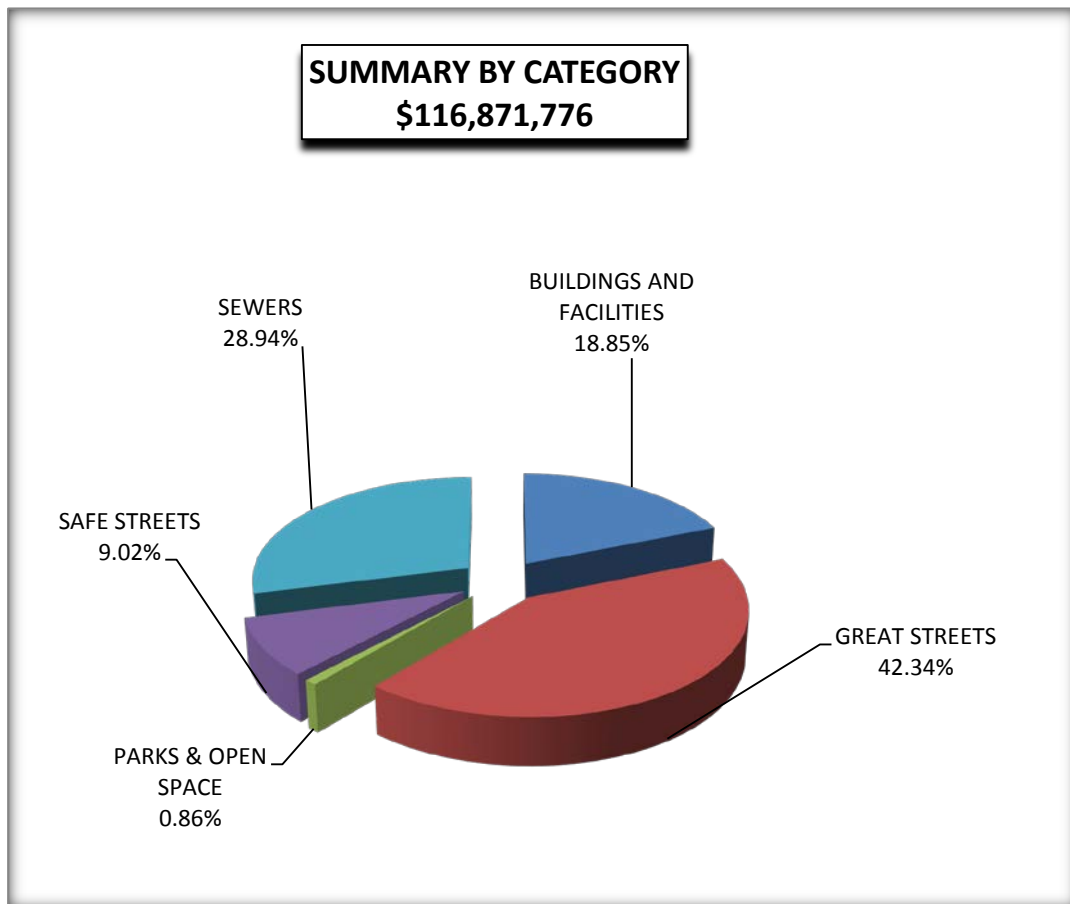
<b>Projects By Source</b>			
<b>Fund</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2017-19</b>
<b>1010 General Purpose Fund (GPF)</b>			
Museum Improvements	\$264,450	\$272,380	\$536,830
On-Call ADA Capital Improvement Project FY 17-19 Citywide	252,000	252,000	504,000
<b>1010 General Purpose Fund Total</b>	<b>\$516,450</b>	<b>\$524,380</b>	<b>\$1,040,830</b>
<b>2211 Measure B</b>			
Bridge Repair Program	\$500,000	\$500,000	\$1,000,000
Citywide Emergency Roadway Repairs	850,000	500,000	1,350,000
Matching Funds for Transportation Grant Projects	2,434,606	3,323,709	5,758,315
Bus Rapid Transit (BRT) construction support	230,000	0	230,000
Neighborhood Traffic Calming, School Area Ped Safety	500,000	500,000	1,000,000
Replacement of Traffic Cabinets and Traffic Signal Controllers	150,000	150,000	300,000
<b>2211 Measure B Total</b>	<b>\$4,664,606</b>	<b>\$4,973,709</b>	<b>\$9,638,315</b>
<b>2212 Measure B - Bicycle/Pedestrian</b>			
Bicycle Master Plan Implementation Program	\$135,000	\$170,000	\$305,000
Pedestrian Master Plan Implementation Program	135,000	170,000	305,000
<b>2212 Measure B - Bicycle/Pedestrian Total</b>	<b>\$270,000</b>	<b>\$340,000</b>	<b>\$610,000</b>
<b>2216 Measure BB</b>			
Community Transportation Plans	\$350,000	\$500,000	850,000
Complete Streets Project Development	350,000	500,000	850,000
Matching Funds for Transportation Grant Projects	900,000	885,000	1,785,000
Repair and Rehabilitation of City Paths and Stairs	200,000	200,000	400,000
Bicycle Master Plan Implementation Program	100,000	100,000	200,000
Pedestrian Master Plan Implementation Program	100,000	100,000	200,000
Traffic Signal System Management	1,500,000	1,500,000	3,000,000
<b>2216 Measure BB Total</b>	<b>\$3,500,000</b>	<b>\$3,785,000</b>	<b>\$7,285,000</b>
<b>2230 Gas Tax</b>			
Annual Street Pavement Program	\$0	\$1,888,531	\$1,888,531
<b>2230 Gas Tax Total</b>	<b>\$0</b>	<b>\$1,888,531</b>	<b>\$1,888,531</b>
<b>3100 Sewer Service Fund</b>			
Annual Inflow Correction Program	\$250,000	\$250,000	500,000
City-Owned Sewer Lateral Rehabilitation	\$580,000	\$580,000	1,160,000
Citywide Sanitary Sewer Capacity Upgrades	\$1,000,000	\$1,000,000	2,000,000
Emergency On Call Sewer Rehabilitation	\$203,300	\$0	203,300
Rehabilitaion of Parkridge Dr, Skyline Blvd, & Denton Ct. Sanitary Sewer Pump Station	\$1,600,000	\$0	1,600,000
Rehabilitation of Sanitary Sewers Sub-Basin 56-07 Phase 2	\$2,753,600	\$0	2,753,600
Rehabilitation of Sanitary Sewers Sub-Basin 56-07 Phase 3	\$2,580,000	\$0	2,580,000
Rehabilitation of Sanitary Sewers Sub-Basin 80-022	\$759,000	\$2,471,000	3,230,000
Rehabilitation of Sanitary Sewers Sub-Basin 80-101	\$942,000	\$2,691,300	3,633,300
Rehabilitation of Sanitary Sewers Sub-Basin 83-002	\$1,384,500	\$3,955,700	5,340,200
Rehabilitation of Sanitary Sewers Sub-Basin 83-012	\$1,963,000	\$0	1,963,000
Rehabilitation of Sanitary Sewers Sub-Basin 83-103	\$2,414,000	\$0	2,414,000
Rehabilitation of Sanitary Sewers Sub-Basin 83-403	\$0	\$1,427,100	1,427,100

<b>Projects By Source</b>			
<b>Fund</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2017-19</b>
Rehabilitation of Sanitary Sewers Sub-Basin 83-503	\$0	\$1,366,500	1,366,500
Rehabilitation of Sanitary Sewers Sub-Basin 84-003	\$0	\$823,100	823,100
Sanitary Sewer In-Call Projects	\$0	\$1,000,000	1,000,000
Sanitary Sewer Root Foaming Services	\$880,000	\$950,000	1,830,000
<b>3100 Sewer Service Fund Total</b>	<b>\$17,309,400</b>	<b>\$16,514,700</b>	<b>\$33,824,100</b>
<b>5330 - Measure KK</b>			
Animal Shelter - Replace HVAC and Energy Management System	\$400,000	\$1,250,000	1,650,000
Dimond Park – Lions Pool Repair	\$200,000	\$815,000	1,015,000
Feasibility Study, Right of Way Acquisition Options, Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$0	1,000,000
Feasibility Study, Phase II, PAB	\$200,000	\$0	200,000
Fire Stations - Telescopic Apparatus Door Replacement	\$75,000	\$75,000	150,000
Fire Stations Citywide - Renovations (FY 2017-19 Priority is Stations where Dormitory Renovations Required: Station 10,12,15, 16)	\$500,000	\$2,500,000	3,000,000
Fire Stations Systemwide - Aprons and Hardscape	\$400,000	\$600,000	1,000,000
Fire Stations Systemwide - Roof Replacement (Sta. 1, 3, 5, and 20)	\$337,500	\$750,000	1,087,500
Head Start at Brookfield Recreation Center - Room upgrade	\$75,000	\$300,000	375,000
Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$100,000	\$275,000	375,000
Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$100,000	\$380,000	480,000
Head Start Renovation at Manzanita Rec. Ctr. - Flooring & New Restroom	\$100,000	\$500,000	600,000
Henry Robinson Multi Service Center - Air Conditioning Replacement	\$97,500	\$160,000	257,500
Library - Branch Renovations (West Oakland, Asian, and Brookfield)	\$500,000	\$1,525,000	2,025,000
Main Library Improvements	\$350,000	\$2,000,000	2,350,000
Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	\$0	5,000,000
Tassafaronga Gymnasium Water Intrusion Repair	\$420,000	\$0	420,000
Ballfield Wiring Hazard Mitigation - Multiple Locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$325,000	\$675,000	1,000,000
ADA 30-Year Curb Ramp Transition Plan	\$1,800,000	\$1,800,000	3,600,000
Annual Street Pavement Program	\$10,000,000	\$15,000,000	25,000,000
Citywide Sidewalk Repairs	\$1,000,000	\$1,000,000	2,000,000
Streetscapes/Complete Street Capital	\$2,500,000	\$2,500,000	5,000,000
Bicycle Master Plan Implementation Program	\$1,500,000	\$1,500,000	3,000,000
Neighborhood Traffic Calming, School Area Ped Safety	\$1,000,000	\$1,000,000	2,000,000
<b>5330 - Measure KK Total</b>	<b>\$27,980,000</b>	<b>\$34,605,000</b>	<b>\$62,585,000</b>
<b>Total</b>	<b>\$54,240,456</b>	<b>\$62,631,320</b>	<b>\$116,871,776</b>

## 2017-19 CAPITAL IMPROVEMENT PROJECTS

### Funded Requests Summary by Category

Category	Budget		Total
	2017-18	2018-19	
BUILDINGS AND FACILITIES	\$10,371,450	\$11,654,380	\$22,025,830
GREAT STREETS	20,884,606	28,597,240	49,481,846
PARKS & OPEN SPACE	325,000	675,000	1,000,000
SAFE STREETS	5,350,000	5,190,000	10,540,000
SEWERS	17,309,400	16,514,700	33,824,100
<b>Total</b>	<b>\$54,240,456</b>	<b>\$62,631,320</b>	<b>\$116,871,776</b>



Projects By Category			
Category	FY 2017-18	FY 2018-19	FY 2017-19
<b>Buildings and Facilities</b>			
Animal Shelter - Replace HVAC and Energy Management System	400,000	1,250,000	\$1,650,000
Dimond Park – Lions Pool Repair	200,000	815,000	\$1,015,000
Feasibility Study, Right of Way Acquisition Options, Preliminary Design for New Fire Stations 4 and 29	1,000,000	0	\$1,000,000
New Police Admin Bldg - Site Feasibility Ph II	200,000	0	\$200,000
Fire Stations - Telesopic Apparatus Door Replacement	75,000	75,000	\$150,000
Fire Stations Citywide - Renovations (FY 2017-19 Priority is Stations where Dormitory Renovations Required 10,12,15, 16)	500,000	2,500,000	\$3,000,000
Fire Stations Systemwide - Aprons and Hardscape	400,000	600,000	\$1,000,000
Fire Stations Systemwide - Roof Replacement (Sta. 1, 3, 5, and 20)	337,500	750,000	\$1,087,500
Head Start at Brookfield Recreation Center - Room upgrade	75,000	300,000	\$375,000
Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	100,000	275,000	\$375,000
Manzanita, and San Antonio Rec. Ctr.	100,000	380,000	\$480,000
Restroom	100,000	500,000	\$600,000
Henry Robinson Multi Service Center - Air Conditioning Replacement	97,500	160,000	\$257,500
Library - Branch Renovations (West Oakland, Asian, and Brookfield)	500,000	1,525,000	\$2,025,000
Main Library Improvements	350,000	2,000,000	\$2,350,000
Museum Improvements	264,450	272,380	\$536,830
On-Call ADA Capital Improvement Project FY17-19 - Citywide	252,000	252,000	\$504,000
Rainbow Rec Ctr & Pk Expansion/Addition	5,000,000		\$5,000,000
Tassafaronga Gymnasium Water Intrusion Repair	420,000	0	\$420,000
<b>Buildings and Facilities Total</b>	<b>\$10,371,450</b>	<b>\$11,654,380</b>	<b>\$22,025,830</b>
<b>Great Streets</b>			
ADA 30-Year Curb Ramp Transition Plan	\$1,800,000	\$1,800,000	\$3,600,000
Annual Street Pavement Program	0	1,888,531	\$1,888,531
Annual Street Pavement Program	10,000,000	15,000,000	\$25,000,000
Bridge Repair Program	500,000	500,000	1,000,000
Citywide Emergency Roadway Repairs	850,000	500,000	1,350,000
Citywide Sidewalk Repairs	1,000,000	1,000,000	2,000,000
Community Transportation Plans	350,000	500,000	850,000
Complete Streets Project Development	350,000	500,000	850,000
Matching Funds for Transportation Grant Projects	2,434,606	3,323,709	5,758,315
Matching Funds for Transportation Grant Projects	900,000	885,000	1,785,000
Repair and Rehabilitation of City Paths and Stairs	200,000	200,000	400,000
Streetscapes/Complete Street Capital	2,500,000	2,500,000	5,000,000
<b>Great Streets Total</b>	<b>\$20,884,606</b>	<b>\$28,597,240</b>	<b>\$49,481,846</b>
<b>Parks &amp; Open Space</b>			
Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafarong	\$325,000	\$675,000	\$1,000,000
<b>Parks &amp; Open Space Total</b>	<b>\$325,000</b>	<b>\$675,000</b>	<b>\$1,000,000</b>
<b>Sewers</b>			
Annual Inflow Correction Program	\$250,000	\$250,000	\$500,000
City-Owned Sewer Laterals Rehabilitation	580,000	580,000	1,160,000
Citywide Sanitary Sewer Capacity Upgrades	1,000,000	1,000,000	2,000,000
Emergency On Call Sewer Rehabilitation	203,300	0	203,300
Sewer Pump Station	1,600,000	0	1,600,000
Rehabilitation of Sanitary Sewer Sub-Basin 56-07 phase2	2,753,600	0	2,753,600
Rehabilitation of Sanitary Sewer Sub-Basin 56-07 phase3	2,580,000	0	2,580,000
Rehabilitation of Sanitary Sewer Sub-Basin 80-022	759,000	2,471,000	3,230,000

<b>Projects By Category</b>			
<b>Category</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2017-19</b>
Rehabilitation of Sanitary Sewer Sub-Basin 80-101	942,000	2,691,300	3,633,300
Rehabilitation of Sanitary Sewer Sub-Basin 83-002	1,384,500	3,955,700	5,340,200
Rehabilitation of Sanitary Sewer Sub-Basin 83-012	1,963,000	0	1,963,000
Rehabilitation of Sanitary Sewer Sub-Basin 83-103	2,414,000	0	2,414,000
Rehabilitation of Sanitary Sewer Sub-Basin 83-403	0	1,427,100	1,427,100
Rehabilitation of Sanitary Sewer Sub-Basin 83-503	0	1,366,500	1,366,500
Rehabilitation of Sanitary Sewer Sub-Basin 84-003	0	823,100	823,100
Sanitary Sewer On-Call Projects	0	1,000,000	1,000,000
Sanitary Sewer Root Foaming Services	880,000	950,000	1,830,000
<b>Sewers &amp; Storm Drains Total</b>	<b>\$17,309,400</b>	<b>\$16,514,700</b>	<b>\$33,824,100</b>
<b>Safe Streets</b>			
Bicycle Master Plan Implementation Program	\$135,000	\$170,000	\$305,000
Bicycle Master Plan Implementation Program	1,500,000	1,500,000	3,000,000
Bicycle Master Plan Implementation Program	100,000	100,000	200,000
BRT construction support	230,000	0	230,000
Neighborhood Traffic Calming, School Area Ped Safety	500,000	500,000	1,000,000
Neighborhood Traffic Calming, School Area Ped Safety	1,000,000	1,000,000	2,000,000
Pedestrian Master Plan Implementation Program	100,000	100,000	200,000
Pedestrian Master Plan Implementation Program	135,000	170,000	305,000
Replacement of Traffic Cabinets and Traffic Signal Controllers	150,000	150,000	300,000
Traffic Signal System Management	1,500,000	1,500,000	3,000,000
<b>Safe Streets Total</b>	<b>\$5,350,000</b>	<b>\$5,190,000</b>	<b>\$10,540,000</b>
<b>Total</b>	<b>\$54,240,456</b>	<b>\$62,631,320</b>	<b>\$116,871,776</b>



Committed Transportation Grants		
Project	Grant Source	Total Grant Funds
7th Street Streetscape Phase II	One Bay Area Grant	\$3,288,000
International Boulevard BRT-Supportive Ped Improvements	Active Transportation Program	2,481,000
19th Street BART to Lake Merritt Urban Greenway	Active Transportation Program	4,433,000
Telegraph Avenue Complete Streets	Active Transportation Program	4,379,000
14th Street Safe Routes in the City	Active Transportation Program	10,578,000
Fruitvale Alive Gap Closure	Active Transportation Program	5,850,000
HSIP 7 - Downtown Intersection Improvements	Highway Safety Improvement Program	443,340
HSIP 7 - Telegraph Avenue Bike/Ped Improvements	Highway Safety Improvement Program	1,145,250
HSIP 7 Market Street Improvements	Highway Safety Improvement Program	1,242,270
HSIP 7 Shattuck and Claremont Bike/Ped Improvements	Highway Safety Improvement Program	1,223,190
HSIP 8 - 35th Avenue	Highway Safety Improvement Program	2,188,000
HSIP 8 - Downtown safety improvements	Highway Safety Improvement Program	527,000
HSIP 8 - Guardrails	Highway Safety Improvement Program	1,004,000
HSIP 8 - High Street Improvements	Highway Safety Improvement Program	1,580,000
HSIP 8 Bancroft	Highway Safety Improvement Program	3,595,000
HSIP 8 Fruitvale Ave Road Diet	Highway Safety Improvement Program	1,105,000
10th Street Ped Impvmt	Affordable Housing & Sustainable Communities Prgm	850,000
<b>Total</b>		<b>\$45,912,050</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Animal Shelter - Replace HVAC and Energy Management System

**Description:** Replace HVAC and EMS including all associated control, hardware, filters and ductwork for the 27,400 s.f. facility. Equipment is seemingly at the end of its useful life because it requires constant adjustments and diminished air quality is a health risk.

**Justification:** Eliminate costly overtime of service calls, save energy with more efficient automated control of an EMS. There is no manual override and therefore OPW staff have to physically go to OAS to adjust the controls, which are on the roof. Air quality is an issue to prevent spread of communicable diseases from sick animals to other animals and staff.

**Project No.:** 1003449

**Council District:** 5

**Department:** Animal Services

**Location:** 1101 - 29th Avenue

**Prioritization Factors:**

- ☐ New Facility ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 2 Life Safety
- 4 Hazard Elimination
- 4 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	400,000	1,250,000	0	0	0	1,650,000
<b>TOTAL</b>	<b>400,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Dimond Park – Lions Pool Repair

**Description:** Replace stainless steel, high rate sand filters; due to leaks on welded seams. Failure of seams could result in public safety hazard or serious injury. The retaining wall that contains Lions Pool deck is sliding into the walkway; therefore, the pool shell stays in place- causing the deck and plumbing to pull separate and cause leaks- deteriorating deck.

Deck and soil needs to be removed, rebuild retaining wall and re-compact soil with lime with new deck. This project will solve a public safety issue, code violation and provide increased water efficiency.

Added scope: replace six pool lights, and three flood lights; install tiled lane markers on pool bottom and at the wall per each line (five lanes total); replace shower walls in locker room.

**Justification:** Existing retaining wall is separating from the pool deck. The wall is leaning and cracked with further potential pool wall damage. Assessment of soil condition was completed in 2016. Need to perform the repairs to prevent further wall movement. Dimond Park is one of the sites on the FY2015-17 Park Project Prioritization list.

**Project No.:** 1003434

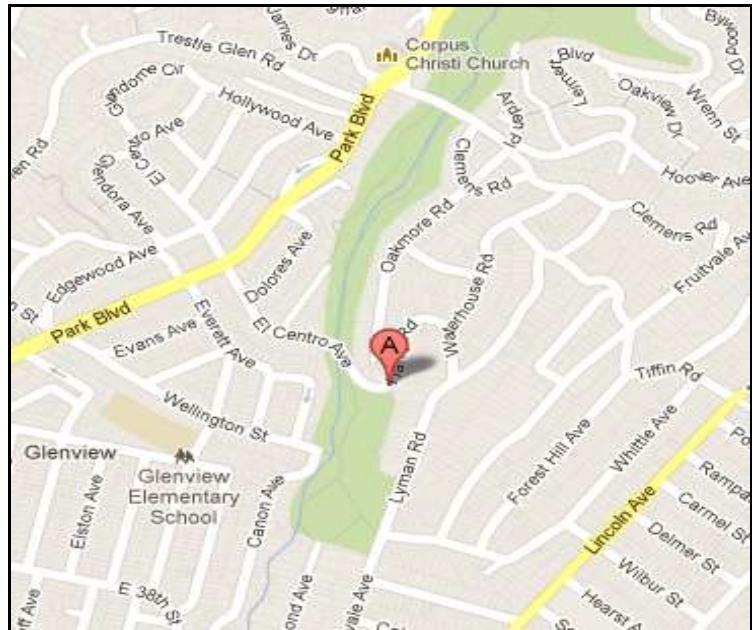
**Council District:** 4

**Department:** Parks & Recreation

**Location:** 3860 Hanly Road

**Prioritization Factors:**

- ☐ New Facility ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	200,000	815,000	0	0	0	1,015,000
<b>TOTAL</b>	<b>200,000</b>	<b>815,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Feasibility Study, Right of Way Acquisition Options, Preliminary Design for New Fire Stations 4 and 29

**Description:** Commission a feasibility study, including right of way acquisition options, and preliminary designs for the development of Fire Stations 4 and 29. This project would provide the necessary pre-planning to pursue the replacement of Fire Stations 4 and 29

**Justification:** These facilities are no longer suitable to serve current and anticipated operational needs and requires replacement.

**Project No.:** 1003435

**Council District:** 2, 6

**Department:** Fire

**Location:** Fire Stations 4 and 29

**Prioritization Factors:**

☒ New Facility      ☐ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

4 Life Safety

1 Hazard Elimination

5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Fire Stations - Telescopic Apparatus Door Replacement

**Description:** Replace old failing telescopic apparatus bay doors for the fire trucks at nine Fire Stations. Goal is to reduce maintenance requirements and improve reliability. The apparatus telescopic doors are critical to fire emergency operations.

**Justification:** Fire apparatus doors affect fire operation and response. This is one of the TOP Priority CIP requests from OPW BFE.

**Project No.:** 1003438

**Council District:** Citywide

**Department:** Fire

**Location:** Fire Stations 3, 5, 6, 7, 15, 17, 24, 25

**Prioritization Factors:**

☐ New Facility ☒ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

5 Life Safety

4 Hazard Elimination

5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	75,000	75,000			0	150,000
<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Fire Stations Citywide - Renovations (FY 2017-19 Priority are Stations where Dormitory Renovations are Required: Station 10,12,15, 16)

**Description:**

- 1) Renovate the crew's dormitory for gender privacy and to bring them up to industry standards.
- 2) Update (repair or replace) station building components/systems (HVAC, Electrical, plumbing/sewer, and windows)
- 3) Replace asbestos flooring
- 4) Paint and repair exterior and interior of firehouse to address water damage.
- 5) Replace front apron/sidewalk of firehouse.
- 6) Repave parking lot and correct low water-ponding areas.

**Justification:** Facilities are deteriorating, inefficient and in need of upgrades to meet code and provide responsive service in emergencies.

**Project No.:** 1003439

**Council District:** Citywide

**Department:** Fire

**Location:** Fire Stations Citywide

**Prioritization Factors:**

- ☐ New Facility
 ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	500,000	2,500,000		0	0	3,000,000
<b>TOTAL</b>	<b>500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>



## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Fire Stations Systemwide - Aprons and Hardscape

**Description:** Many stations have broken/deficient concrete aprons and sidewalks in need of repair. Parking/training areas at fire stations as well as the training center are in serious need of asphalt or concrete paving repairs/improvements.

**Justification:** Uneven pavement creates an injury risk to citizens as well as fire personnel.

**Project No.:** 1003436

**Council District:** Citywide

**Department:** Fire

**Location:** Various - approximately 10 stations, including Training Center

**Prioritization Factors:**

☐ New Facility      ☒ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

0 Life Safety

3 Hazard Elimination

0 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	400,000	600,000	0	0	0	1,000,000
<b>TOTAL</b>	<b>400,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Fire Stations Systemwide - Roof Replacement (Sta. 1, 3, 5, and 20)

**Description:** Replace roofs at Stations 1, 3, 5 & 20  
Inspect other fire stations to determine what deficiencies, if any, exist.

**Justification:** Roof/weather protection needed to avoid long term damage to facilities.

**Project No.:** 1003437

**Council District:** Citywide

**Department:** Fire

**Location:** Fire Stations 1, 3, 5 & 20

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 0 Life Safety
- 0 Hazard Elimination
- 5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	337,500	750,000	0	0	0	1,087,500
<b>TOTAL</b>	<b>337,500</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,087,500</b>



## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Head Start at Brookfield Recreation Center - Room upgrade

**Description:** Extend entry gate enclosure from front gate to front door  
 Replace all window frames  
 Repair and upgrade electrical facilities  
 Bring Boiler room up to fire code  
 Replace skylights

**Justification:** Correction required to meet State permitting requirement for Head Start Program.

**Project No.:** 1003442

**Council District:** 7

**Department:** Parks & Recreation

**Location:** 9960 Edes Avenue

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      State licensing requirement
- 4      Life Safety
- 4      Hazard Elimination
- 4      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	75,000	300,000		0	0	375,000
<b>TOTAL</b>	<b>75,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/Remodel

**Description:** Project includes window replacement, AC installation in Headstart classroom, interior closet needs to be dismantled, and repairs surrounding walls and floors. Replace playground and safety surface if project is funded by site.

**Justification:** State requires improvements in order to meet State licensing requirements.

**Project No.:** 1003443

**Council District:** 6

**Department:** Parks & Recreation

**Location:** 7701 Krause Ave. Oakland, CA

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      State License Requirement
- 3      Life Safety
- 4      Hazard Elimination
- 3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	100,000	275,000	0	0	0	<b>375,000</b>
<b>TOTAL</b>	<b>100,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.

**Description:** Replace playground equipment and install new safety surface at Arroyo Viejo Playground, Brookfield Playground, Manzanita Playground and San Antonio Playground.

**Justification:** Current play equipment are not age appropriate, posing health and safety issues. Safety surfacing is over 15 years old and listed to be replaced in the last playground audit.

**Project No.:** 1003444

**Council District:** Citywide

**Department:** Parks & Recreation

**Location:** Brookfield Playground, Manzanita Playground, San Antonio Playground

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      State license requirement f
- 4      Life Safety
- 0      Hazard Elimination
- 4      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	100,000	380,000	0	0	0	480,000
<b>TOTAL</b>	<b>100,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Head Start Renovation at Manzanita Rec. Ctr. - Flooring & New Restroom

**Description:** Replace flooring in classroom.  
Convert small Head Start kitchen to bathrooms with two child size toilets and sinks

**Justification:** Facility does not meet State child care standards and is not safe for the children. Manzanita Rec. Ctr. is on the FY2017-19 Park Project Prioritization list.

**Project No.:** 1003445

**Council District:** 5

**Department:** Parks & Recreation

**Location:** 2701 22nd Avenue

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Headstart   State permit req
- 4   Life Safety
- 4   Hazard Elimination
- 2   Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	100,000	500,000				600,000
<b>TOTAL</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Henry Robinson Multi Service Center - Air Conditioning Replacement

**Description:** Remove existing 20 ton air conditioning unit on the mezzanine roof and install new unit. Price includes new A/C unit, crane, mechanical, electrical and plumbing modifications to the new connection, locations/sizing, roof repairs, permits, air balancing and possible structural work all related to the unit replacement. This is a high priority project for DHS.

**Justification:** The Henry Robinson Multi Service Center program located in this facility serves homeless adults that are at a higher risk of infectious diseases and other health conditions than the general public, making the HVAC replacement a high priority improvement. In addition, the inside temperature often hovers near 95 degrees during summer months, making work nearly impossible for the homeless and service staff.

**Project No.:** 1003448

**Council District:** 3

**Department:** Human Services

**Location:** 559 16th Street

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 5 Life Safety
- 5 Hazard Elimination
- 4 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	97,500	160,000	0	0	0	257,500
<b>TOTAL</b>	<b>97,500</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,500</b>



## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Library - Branch Renovations (West Oakland, Asian, and Brookfield)

**Description:** Upgrade all electrical and data infrastructure to meet current needs and code requirements, and to include safety and access enhancements where required.

**Justification:** Existing facilities are inadequate to accommodate technology needs. Tangled cords and lack of power sources in certain facilities creating safety issues.

**Project No.:** 1003440      **Council District:** Citywide

**Department:** Library      **Location:** Asian, Brookfield, West Oakland (Additional branches will be renovated upon future Ibond sales)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 4 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	500,000	1,525,000	0	0	0	2,025,000
<b>TOTAL</b>	<b>500,000</b>	<b>1,525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,025,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Main Library Improvements

**Description:** Install exterior lighting and security system, upgrade electrical and data infrastructure to meet code requirements and data device needs; install North and South side stairwell exit lighting and seismically strap large bookshelves on first floor; replace first floor lighting, flooring as needed, replace elevators, address roof drainage issue, address mural, paint interior and exterior;

**Justification:** There currently are no exterior lights in areas where staff park; other existing lighting is either not working or dim. Staff do not feel safe at night when accessing their cars in the parking lot. Existing electrical panel can not be supported and is obsolete. Staff is recycling breakers from other facilities that have been upgraded. When power goes out in the evening hours, there will be no lighting in the exit stairwells presenting a huge safety, code violation and liability exposure for the City; address problem areas of paint (peeling) and brighten spaces; existing elevators frequently breakdown which violate ADA.

**Project No.:** 1003451

**Council District:** 2

**Department:** Library

**Location:** 1310 Oak Street and 125 14th Street

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Building/Fire Code, ADA
- 4      Life Safety
- 4      Hazard Elimination
- 5      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	350,000	2,000,000		0	0	<b>2,350,000</b>
<b>TOTAL</b>	<b>350,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Museum Improvements

**Description:** Perform improvements per Museum's discretion.

**Justification:** Per Museum-City 2011 Lease Agreement

**Project No.:**

**Council District:** 2

**Department:** Museum

**Location:** 1000 Oak Street

**Prioritization Factors:**

☐ New Facility ☒ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

Life Safety

Hazard Elimination

Preventive Maintenance



## Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
1010 General Purpose Fund	264,450	272,380	0	0	0	536,830
<b>TOTAL</b>	<b>264,450</b>	<b>272,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,830</b>



## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** New Police Administration Building - Site Feasibility Phase 2 - Site identification

**Description:** OPW and Real Estate working with OPD and City Admin. Office to search and identify potential site for a future police administration facility.

**Justification:** Existing PAB facility is inadequate and does not meet the requirements of an essential services facility. A new PAB facility will consolidate all OPD functions and operation at one location based on Phase 1 feasibility study completed in FY 2016-17.

**Project No.:** 1001654

**Council District:** Citywide

**Department:** Police

**Location:** TBD

**Prioritization Factors:**

- ☒ New Facility      ☐ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 4 Life Safety
- 4 Hazard Elimination
- 4 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	200,000	0	0	0	0	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** On-Call ADA Capital Improvement Project FY17-19 - Citywide

**Description:** This project implements a flexible on-call construction contract that can readily respond to ADA physical access needs as they arise due to changing conditions, new requirements, and qualified requests for accommodations. Project activities covered include repairing wheelchair lifts, constructing access ramps, modifying restrooms, and installing accessible equipment. This project does not cover scheduled, major ADA Transition Plan implementation activities, public right-of-way improvement activities, or compliance activities triggered by other capital improvement projects.

**Justification:** To provide accessible features and removal of minor architectural barriers as required by Title II of the American with Disabilities Act.

**Project No.:** 1001565

**Council District:** Citywide

**Department:** Public Works

**Location:** Citywide

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program    ADA
- 3    Life Safety
- 3    Hazard Elimination
- 5    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
1010 General Purpose Fund	252,000	252,000	660,000	660,000	660,000	<b>2,484,000</b>
<b>TOTAL</b>	<b>252,000</b>	<b>252,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>2,484,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Rainbow Rec Center & Park Expansion/Addition

**Description:** Demolish existing recreation center area (keeping existing gym) and add/expand new recreation center for program use. Improve sites for accessibility, add multi-purpose sports field, restore creek and add interpretive education elements, create new community/vegetable garden, and other miscellaneous site improvements.

**Justification:** Project partially funded by Prop. 84 Statewide Park Grant and has a funding shortfall to complete the project to meet the scope and vision provided by the community. Existing funds available from Fund 2134 (State Dpt. of Parks & Rec. grant), Fund 2144 (Housing Related Parks Program)

**Project No.:** 1003450

**Council District:** 6

**Department:** Parks & Recreation

**Location:** 5800 International Blvd.

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☒ Leverages Outside Funding
- ☐ Mandated Program
- 3    Life Safety
- 2    Hazard Elimination
- 4    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	5,000,000		0	0	0	5,000,000
<b>TOTAL</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

## Project Description

**Category:** BUILDINGS AND FACILITIES

**Project Title:** Tassafaronga Gymnasium Water Intrusion Improvements

**Description:** Determine water intrusion issue and make correction to waterproof building, replace damaged gym floor.

**Justification:** Serious drainage issues are affecting the existing building, and damaged flooring has rendered the gym unsuable. The gym needs to be repaired and made waterproof to keep the gym functional. Tassafaronga is listed on FY2015-17 Park Project Prioritization. Existing HRPP grant fund is anticipated in late 2017 in the amount of approximately \$150k.

**Project No.:** 1003446

**Council District:** 7

**Department:** Parks & Recreation

**Location:** 975 85th Avenue

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☒ Leverages Outside Funding
- ☐ Mandated Program
- 4 Life Safety
- 4 Hazard Elimination
- 5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	420,000	0	0	0	0	420,000
<b>TOTAL</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>

## Project Description

**Category:** PARKS & OPEN SPACE

**Project Title:** **Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)**

**Description:** Mitigate hazards from stray current that has been measured at ballfields by replacing wires and light fixture components with failed insulation that could electrify exposed equipment and cause injury. Electrical current is leaking from wires and equipment at several ballfields. Current is present in amounts over 10 milliamps at several ballfields. Such current may cause injury, sometimes leading to serious injury if a person comes in contact with the electricity. These currents are not sufficient to cause over-current devices to open the circuit to clear the leak. All underground wiring at Golden Gate field is leaking and must be replaced. Wire theft must be repaired at Curt Flood, Lowell, and Tassafaronga fields.

**Justification:** This is one of the TOP priority CIP requests from OPW BFE.

**Project No.:** 1003447

**Council District:** Citywide

**Department:** Parks & Recreation

**Location:** Various - Ballfields at Lowell, Tassafaronga, Golden Gate and Curt Flood

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 5    Life Safety
- 5    Hazard Elimination
- 5    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	325,000	675,000				1,000,000
<b>TOTAL</b>	<b>325,000</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>



## Project Description

**Category:** SEWERS

**Project Title:** Annual Inflow Correction Program

**Description:** This program will eliminate point inflow sources to the sanitary sewer system.

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:** C482910

**Council District:** Citywide

**Department:** Public Works

**Location:** Citywide

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3      Life Safety
- 3      Hazard Elimination
- 3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	250,000	250,000	1,000,000	1,000,000	1,000,000	3,500,000
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,500,000</b>

## Project Description

**Category:** SEWERS

**Project Title:** City-Owned Sewer Laterals Rehabilitation

**Description:** This project will inspect, repair, or rehabilitate City-owned sewer laterals.

**Justification:** Under the Consent Decree, all City-owned building sewer laterals shall be repaired by 2024. The project will rehabilitate existing sewer pipes in the area and reduce overflows, per the Consent Decree.

**Project No.:** C329152

**Council District:** Citywide

**Department:** Public Works

**Location:** Citywide City-Owned Sewer Laterals

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☒ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3      Life Safety
- 3      Hazard Elimination
- 3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	580,000	580,000	1,000,000	1,000,000	1,000,000	<b>4,160,000</b>
<b>TOTAL</b>	<b>580,000</b>	<b>580,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,160,000</b>

## Project Description

**Category:** SEWERS

**Project Title:** Citywide Sanitary Sewer Capacity Upgrades

**Description:** This project will increase pipe size in various locations throughout the City's sanitary sewer system. Sewer mains identified by the Sewer System Hydraulic Modeling and Capacity Analysis Report to be under capacity has been monitored and considered for an increase in pipe size.

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:** C329154

**Council District:** Citywide

**Department:** Public Works

**Location:** Various Locations

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>



## Project Description

**Category:** SEWERS

**Project Title:** Emergency On Call Sewer Rehabilitation

**Description:** These emergency on-call projects will rehabilitate the sanitary sewer system on an as-needed basis and comply with the Consent Decree requirement to repair acute defect pipes within one year of identification.

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:** C455640

**Council District:** Citywide

**Department:** Public Works

**Location:** Citywide Sewer Sub-Basins

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 4    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	203,300	0	0	0	0	203,300
<b>TOTAL</b>	<b>203,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,300</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Parkridge Dr, Skyline Blvd, and Denton Ct Sanitary Sewer Pump Station

**Description:** The proposed work consists of removing and replacing equipment, demolishing existing equipment and structures, rehabilitating existing structures, and installing new equipment at three sewage lift stations. Equipment to be replaced and installed include various pumps, piping, valves, electrical equipment, adding three standby engine generators, and other items to be constructed per specifications.

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The project will rehabilitate existing sanitary sewer pump stations, and reduce operation and maintenance costs.

**Project No.:** C267650

**Council District:** 6

**Department:** Public Works

**Location:** Parkridge Drive, Skyline Boulevard, and Denton Court

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3      Life Safety
- 3      Hazard Elimination
- 3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	1,600,000	0	0	0	0	1,600,000
<b>TOTAL</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 56-01

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by E 19th Street, Fruitvale Avenue, Alameda Avenue, and 29th Avenue. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance.

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:**

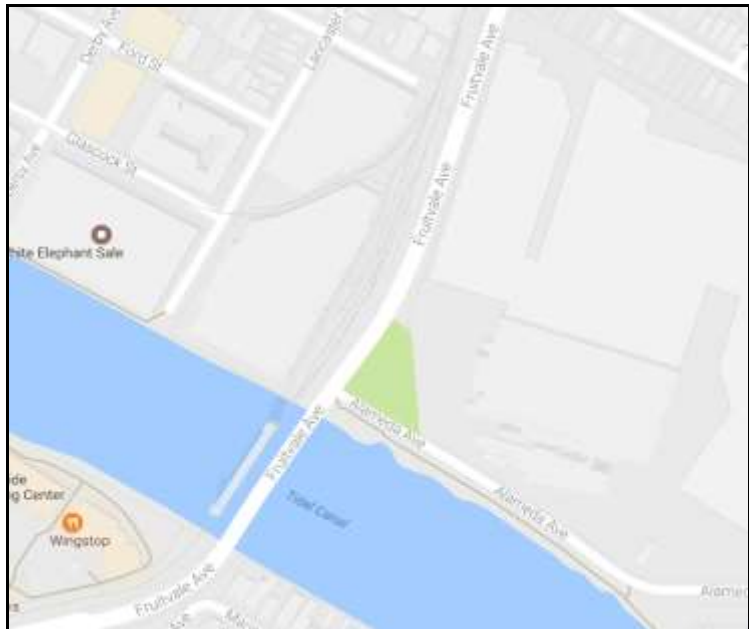
**Council District:**

**Department:** Public Works

**Location:** Area bounded by E 19th Street, Fruitvale Avenue, Alameda Avenue, and 29th Avenue

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	0	0	824,100	<b>824,100</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824,100</b>	<b>824,100</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 56-07 Phase 2

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance.

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree.

**Project No.:** C329157

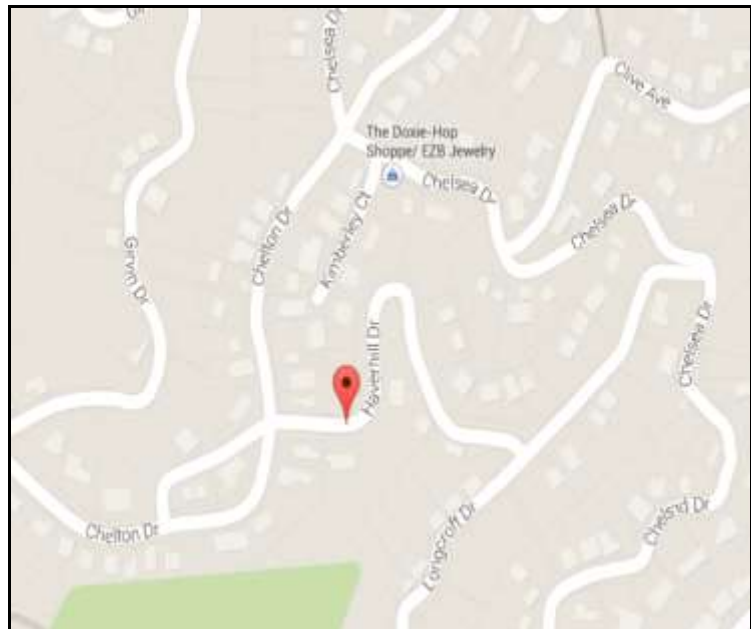
**Council District:** 4

**Department:** Public Works

**Location:** Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	2,753,600	0	0	0	0	2,753,600
<b>TOTAL</b>	<b>2,753,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,753,600</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 56-07 Phase 3

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance.

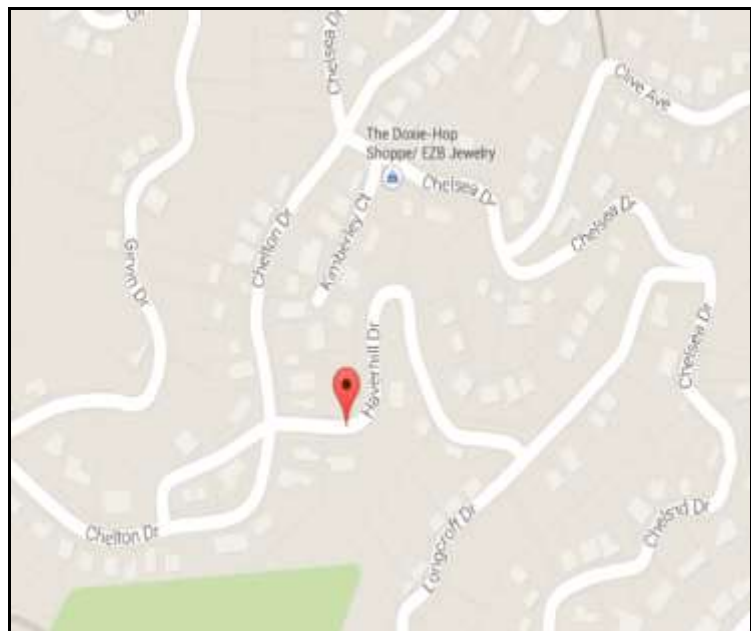
**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree.

**Project No.:** C329158

**Department:** Public Works

### Prioritization Factors:

- ☐ New Facility
  - ☒ Existing Facility
  - ☐ Leverages Outside Funding
  - ☒ Mandated Program
- Consent Decree
- 3 Life Safety
  - 3 Hazard Elimination
  - 3 Preventive Maintenance



## Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	2,580,000	0	0	0	0	<b>2,580,000</b>
<b>TOTAL</b>	<b>2,580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,580,000</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 80-022

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by School Street, Coolidge Avenue, Fruitvale Avenue, 34th Avenue, and Foothill Boulevard by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (80-022)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:** C505910

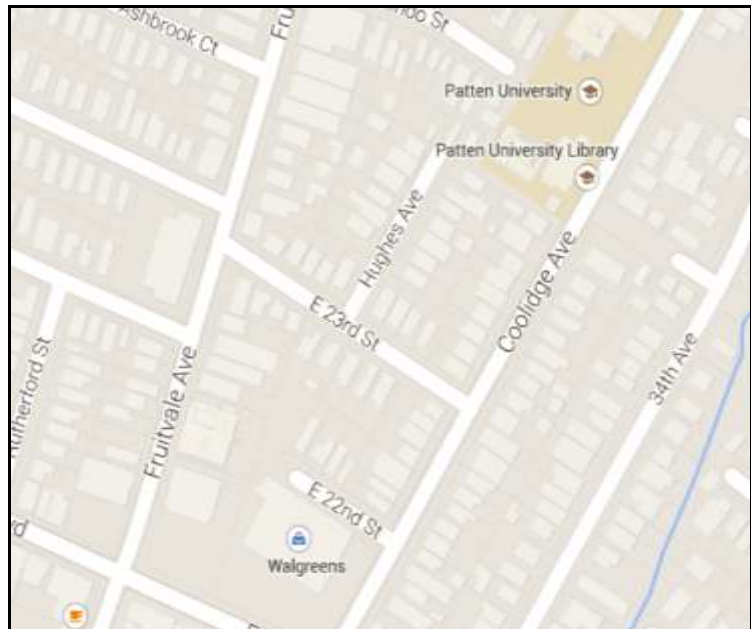
**Council District:** 5

**Department:** Public Works

**Location:** Area bounded by School Street, Coolidge Avenue, Fruitvale Avenue, 34th Avenue, and Foothill Boulevard (80-022)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	759,000	2,471,000	0	0	0	3,230,000
<b>TOTAL</b>	<b>759,000</b>	<b>2,471,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,230,000</b>



## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 80-101

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Paxton Avenue, Humboldt Avenue, Freeway 580, and 35th Avenue by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (80-101)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:** C482970

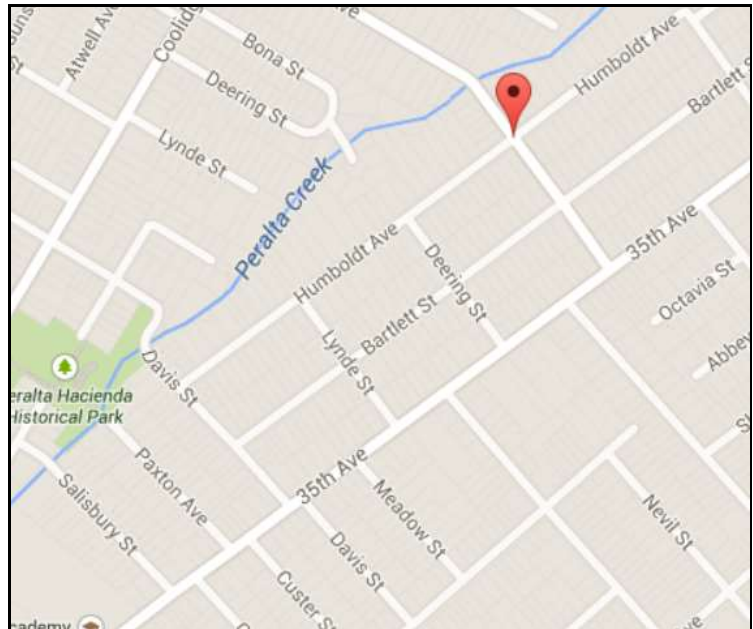
**Council District:** 4,5

**Department:** Public Works

**Location:** Area bounded by Paxton Avenue, Humboldt Avenue, Freeway 580, and 35th Avenue (80-101)

### Prioritization Factors:

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	942,000	2,691,300	0	0	0	3,633,300
<b>TOTAL</b>	<b>942,000</b>	<b>2,691,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,633,300</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 81-201

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by 35th Avenue, Penniman Avenue, High Street, and Nevil Street by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (81-201)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:**

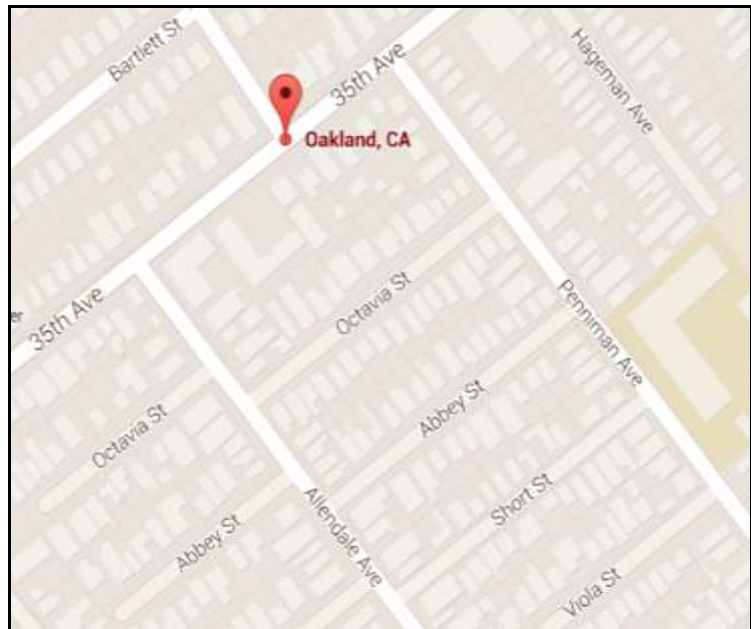
**Council District:** 4

**Department:** Public Works

**Location:** Area bounded by 35th Avenue, Penniman Avenue, High Street, and Nevil Street (81-201)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3      Life Safety
- 3      Hazard Elimination
- 3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	813,700	2,570,400	0	<b>3,384,100</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>813,700</b>	<b>2,570,400</b>	<b>0</b>	<b>3,384,100</b>



## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 82-005

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by 47th Avenue, Brookdale Avenue, Trask Street, 55th Avenue, and Princeton Street. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance.

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:**

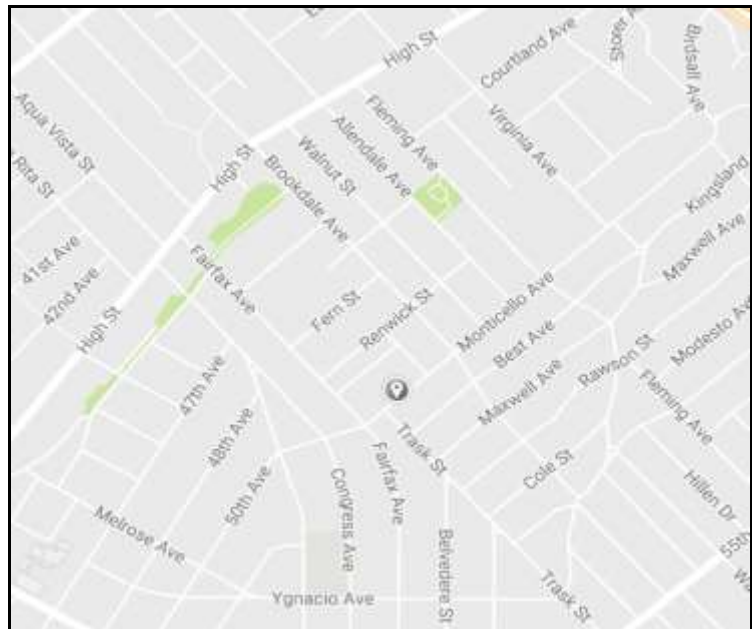
**Council District:**

**Department:** Public Works

**Location:** Area bounded by 47th Avenue, Brookdale Avenue, Trask Street, 55th Avenue, and Princeton Street

### Prioritization Factors:

- ☐ New Facility ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	0	0	2,204,500	<b>2,204,500</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,204,500</b>	<b>2,204,500</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-001

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by International Boulevard, 57th Avenue, Coliseum Way, and 66th Avenue. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-001)

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:**

**Council District:** 6

**Department:** Public Works

**Location:** Area bounded by International Boulevard, 57th Avenue, Coliseum Way, and 66th Avenue

### Prioritization Factors:

- ☐ New Facility
- ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program    Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	0	1,788,000	5,108,500	<b>6,896,500</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,788,000</b>	<b>5,108,500</b>	<b>6,896,500</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-002

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Seminary Avenue, 63rd Street, Camden Street, and International Boulevard by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-002)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:** C507120

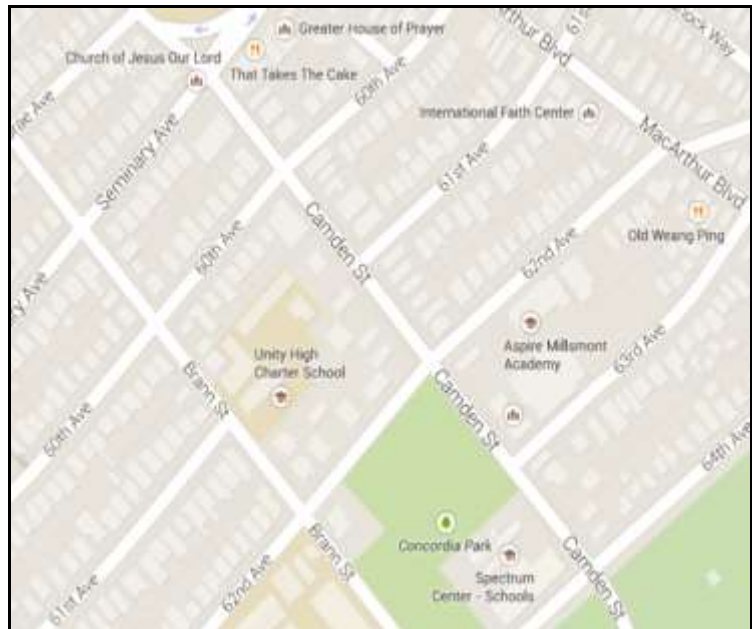
**Council District:** 6

**Department:** Public Works

**Location:** Area bounded by Seminary Avenue, 63rd Street, Camden Street, and International Boulevard (83-002)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	1,384,500	3,955,700	0	0	0	5,340,200
<b>TOTAL</b>	<b>1,384,500</b>	<b>3,955,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,340,200</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-012

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by E Wetmore Road, MacArthur Boulevard, Mountain Boulevard, and Reinhardt Drive by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-012)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree.

**Project No.:** C482920

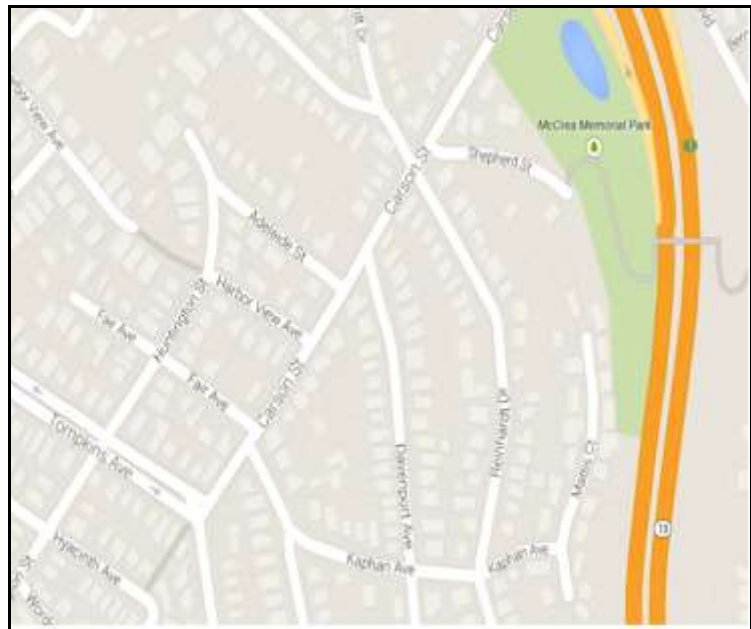
**Council District:** 4,6

**Department:** Public Works

**Location:** Area bounded by E Wetmore Road, MacArthur Boulevard, Mountain Boulevard, and Reinhardt Drive (83-012)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	1,963,000	0	0	0	0	<b>1,963,000</b>
<b>TOTAL</b>	<b>1,963,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,963,000</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-102

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by 65th Avenue, Foothill Boulevard, 67th Avenue, and International Boulevard. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance.

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:**

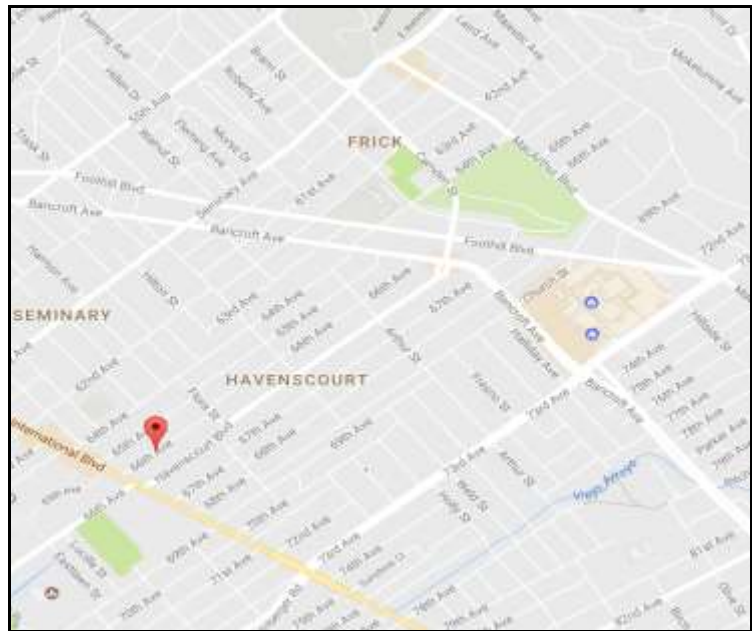
**Council District:**

**Department:** Public Works

**Location:** Area bounded by 65th Avenue, Foothill Boulevard, 67th Avenue, and International Boulevard

### Prioritization Factors:

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	0	847,900	2,422,500	3,270,400
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847,900</b>	<b>2,422,500</b>	<b>3,270,400</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-103

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Seminary Ave, Avenal Ave, Bancroft Ave, 65th Ave, and International Blvd by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-103)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree.

**Project No.:** C482930

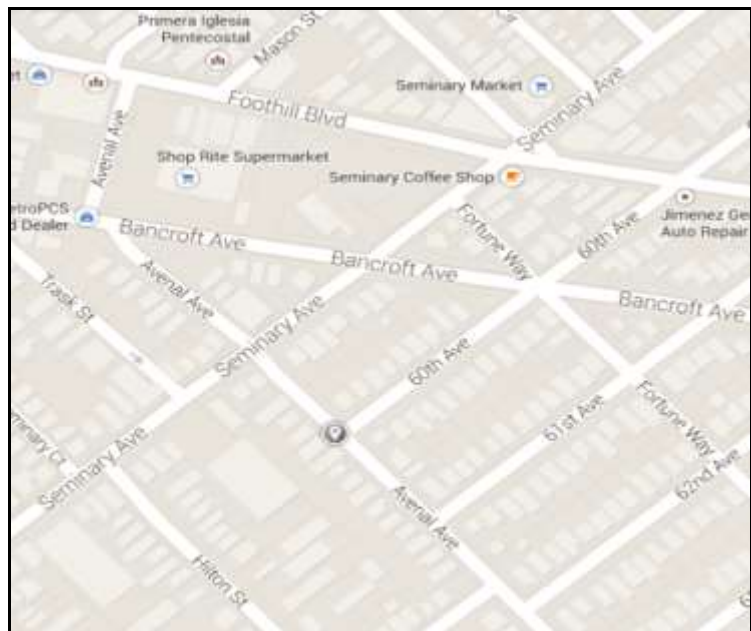
**Council District:** 6

**Department:** Public Works

**Location:** Area bounded by Seminary Ave, Avenal Ave, Bancroft Ave, 65th Ave, and International Blvd (83-103)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	2,414,000	0	0	0	0	<b>2,414,000</b>
<b>TOTAL</b>	<b>2,414,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,414,000</b>



## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-403

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Mokelumme Avenue, and Leona Street by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-403)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:** C482980

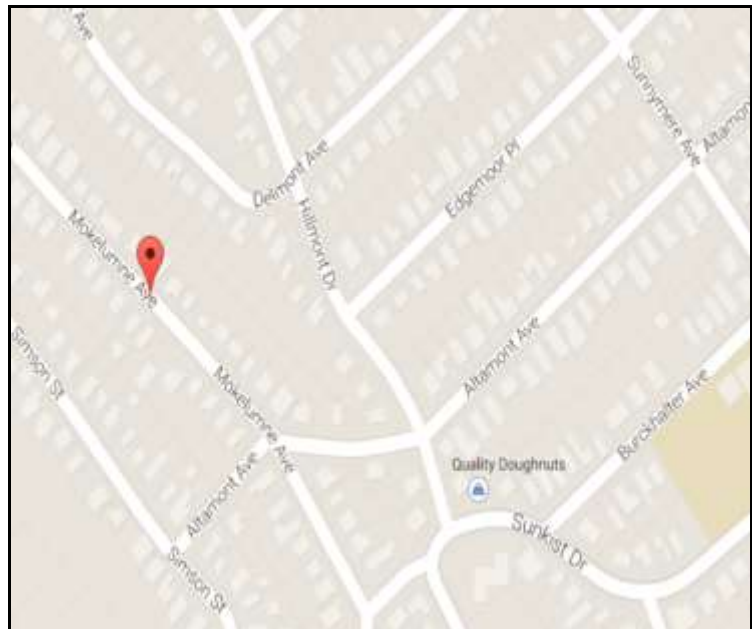
**Council District:** 6

**Department:** Public Works

**Location:** Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Mokelumme Avenue, and Leona Street (83-403)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	1,427,100	4,077,300	0	0	<b>5,504,400</b>
<b>TOTAL</b>	<b>0</b>	<b>1,427,100</b>	<b>4,077,300</b>	<b>0</b>	<b>0</b>	<b>5,504,400</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-404

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Sunkist Drive, and Keller Avenue by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-404)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:**

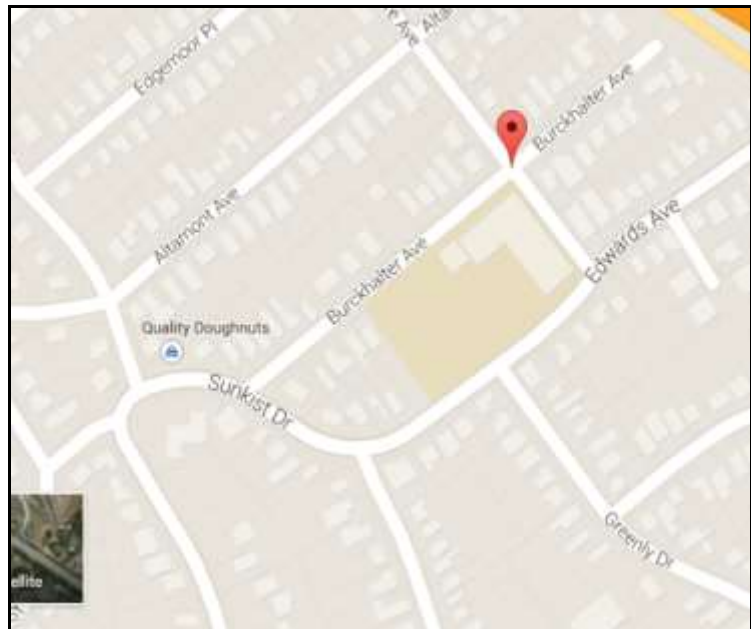
**Council District:** 6

**Department:** Public Works

**Location:** Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Sunkist Drive, and Keller Avenue (83-404)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3      Life Safety
- 3      Hazard Elimination
- 3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	2,377,500	6,792,800	0	9,170,300
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,377,500</b>	<b>6,792,800</b>	<b>0</b>	<b>9,170,300</b>



## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 83-503

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Redwood Road, Mountain Boulevard, Crestmont Drive, and Skyline Boulevard by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-503)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:** C506010

**Council District:** 4

**Department:** Public Works

**Location:** Area bounded by Redwood Road, Mountain Boulevard, Crestmont Drive, and Skyline Boulevard (83-503)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	1,366,500	3,904,200	0	0	<b>5,270,700</b>
<b>TOTAL</b>	<b>0</b>	<b>1,366,500</b>	<b>3,904,200</b>	<b>0</b>	<b>0</b>	<b>5,270,700</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 84-003

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Spencer Street, Hegenberger Expressway, International Boulevard, and 81st Avenue by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (84-003)

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

**Project No.:** C507130

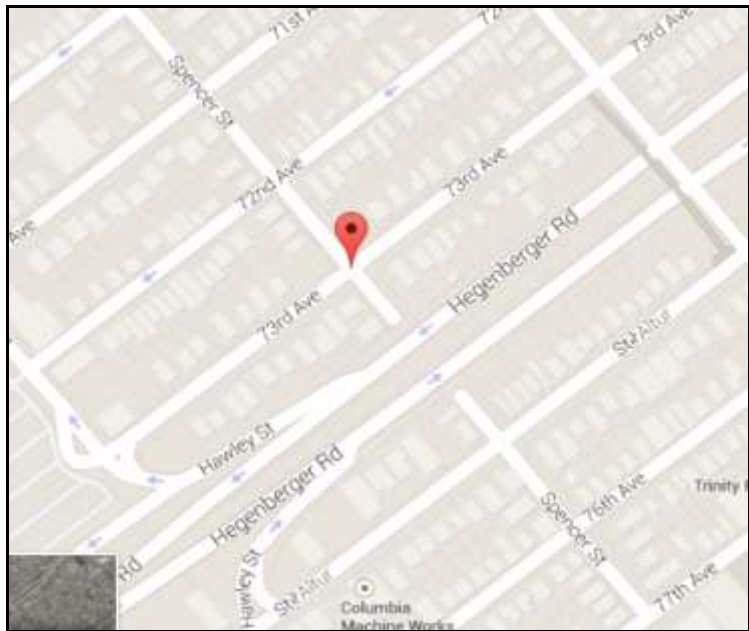
**Council District:** 6,7

**Department:** Public Works

**Location:** Area bounded by Spencer Street, Hegenberger Expressway, International Boulevard, and 81st Avenue (84-003)

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	823,100	2,351,700	0	0	<b>3,174,800</b>
<b>TOTAL</b>	<b>0</b>	<b>823,100</b>	<b>2,351,700</b>	<b>0</b>	<b>0</b>	<b>3,174,800</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 85-202

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by 103rd Avenue, International Boulevard, 98th Avenue, B Street, Elmhurst Avenue, E Street, and 92nd Avenue. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (85-202)

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:**

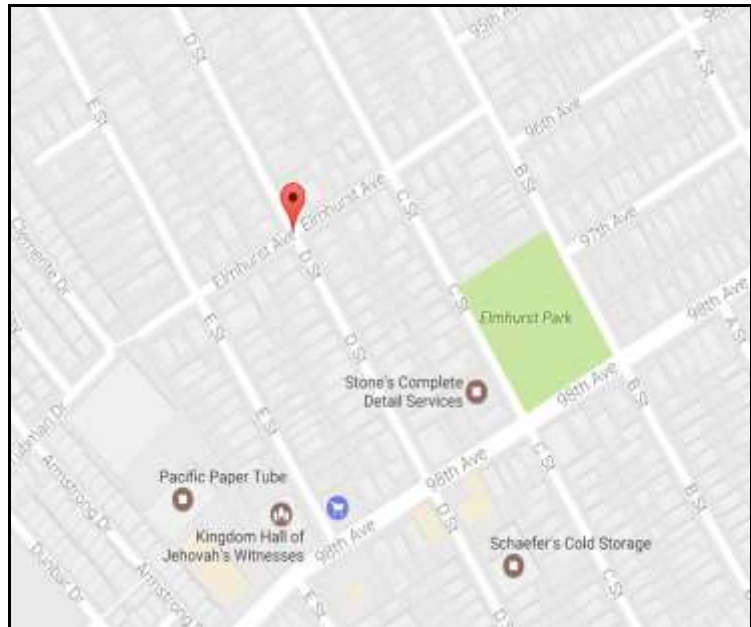
**Council District:** Citywide

**Department:** Public Works

**Location:** Area bounded by 103rd Avenue, International Boulevard, 98th Avenue, B Street, Elmhurst Avenue, E Street, and 92nd Avenue

**Prioritization Factors:**

- ☐ New Facility ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	0	1,368,500	3,910,000	5,278,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368,500</b>	<b>3,910,000</b>	<b>5,278,500</b>

## Project Description

**Category:** SEWERS

**Project Title:** Rehabilitation of Sanitary Sewer Sub-Basin 86-002

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Edes Avenue, Jones Avenue, Tunis Road, and Hegenberger Road. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance.

**Justification:** Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

**Project No.:**

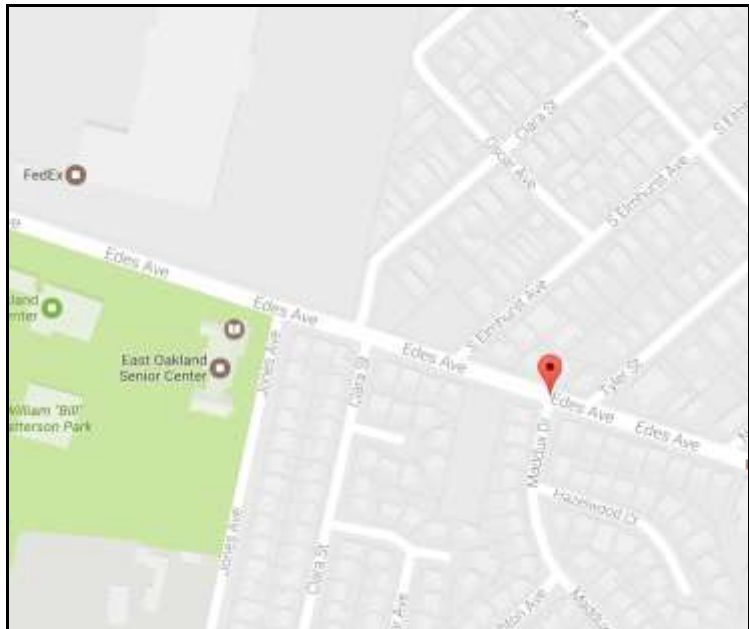
**Council District:** 7

**Department:** Public Works

**Location:** Area Bounded by Edes Avenue, Jones Avenue, Tunis Road, and Hegenberger Road

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3    Life Safety
- 3    Hazard Elimination
- 3    Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	0	0	0	1,065,100	<b>1,065,100</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065,100</b>	<b>1,065,100</b>

## Project Description

**Category:** SEWERS

**Project Title:** Sanitary Sewer On-Call Projects

**Description:** These emergency on-call projects will rehabilitate the sanitary sewer system on an as-needed basis and comply with the Consent Decree requirement to repair acute defect pipes within one year of identification.

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree.

**Project No.:** C228910

**Council District:** Citywide

**Department:** Public Works

**Location:** Citywide Sewer Sub-basins

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	0	1,000,000	2,500,000	2,500,000	2,500,000	<b>8,500,000</b>
<b>TOTAL</b>	<b>0</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,500,000</b>

## Project Description

**Category:** SEWERS

**Project Title:** Sanitary Sewer Root Foaming Services

**Description:** This project will root foam sanitary sewer pipes and structures. The root foaming will reduce and eliminate roots within the sanitary sewer system and regain capacity of the sewer system.

**Justification:** Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree.

**Project No.:** C457113

**Council District:** Citywide

**Department:** Public Works

**Location:** Citywide Sewer Sub-basins

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program      Consent Decree
- 3      Life Safety
- 3      Hazard Elimination
- 3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
3100 Sewer Service Fund	880,000	950,000	875,000	875,000	875,000	<b>4,455,000</b>
<b>TOTAL</b>	<b>880,000</b>	<b>950,000</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>4,455,000</b>



## Project Description

**Category:** GREAT STREETS

**Project Title:** ADA 30-Year Curb Ramp Transition Plan

**Description:** Per the Council-adopted ADA Curb Ramp Transition Plan, curb ramps will be installed at locations requested by persons with disabilities, in coordination with the disabled parking zone program, and along the designated corridors designated in the Council-adopted Sidewalk Prioritization plan.

**Justification:** The Americans with Disabilities Act (ADA) of 1990 as amended requires that local governments make the public right-of-way under their jurisdiction or control accessible to persons with disabilities, and all deadlines for compliance have passed.

**Project No.:** 1001172

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☒ Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	1,800,000	1,800,000				3,600,000
<b>TOTAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>

## Project Description

**Category:** GREAT STREETS

**Project Title:** Annual Street Pavement Program

**Description:** This project uses funding from various pavement damage assessments from developments Citywide. The project is to repave City roads as part of the adopted Five Year Paving Program. Rehabilitation and resurfacing of City streets will provide a safe road surface. The project work includes rehabilitation and reconstruction of street pavement.

**Justification:** Funding is needed to maintain the city's 806 centerline miles of paved roadways on a consistent basis. The City's current average Pavement Condition Index (PCI) is 58 on a scale of 0 - 100 (100 being the best). The City's current backlog is \$443 million.

**Project No.:** 1001293

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2230 State Gas Tax	0	1,888,531	0	0	0	1,888,531
5330 Measure KK	10,000,000	15,000,000				25,000,000
<b>TOTAL</b>	<b>10,000,000</b>	<b>16,888,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,888,531</b>



## Project Description

**Category:** GREAT STREETS

**Project Title:** Bridge Repair Program

**Description:** Preventive maintenance work consists of sealing bridge deck to prevent water seepage into the concrete and rebar and other necessary repairs.

**Justification:** Recommended preventive maintenance and repairs by Caltrans Bridge Inspection Reports.

**Project No.:** 1003217

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

☐ New Facility      ☒ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

2 Life Safety

3 Hazard Elimination

4 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2211 Measure B - ACTC	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

## Project Description

**Category:** GREAT STREETS

**Project Title:** Citywide Emergency Roadway Repairs

**Description:** Provide engineering design and construction services for emergency roadway repairs.

**Justification:** To restore roadways damaged by storms or in need of repairs to ensure public safety to vehicles, bicyclists, and pedestrians.

**Project No.:** 1001380

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide, primarily in hill locations subject to earth movement

### Prioritization Factors:

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 4 Life Safety
- 5 Hazard Elimination
- 2 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2211 Measure B - ACTC	850,000	500,000	500,000	500,000	500,000	<b>2,850,000</b>
<b>TOTAL</b>	<b>850,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,850,000</b>

## Project Description

**Category:** GREAT STREETS

**Project Title:** Citywide Sidewalk Repairs

**Description:** Repair City-tree damaged sidewalk and facilitate private property owner repairs.

**Justification:** The Council-adopted Sidewalk Prioritization plan (2008) calls for sidewalk repairs along identified transit corridors, residential sidewalk repair, and liability reduction program. This project will increase access compliance, reduce trip and fall liability and respond to priority citizen sidewalk repair demands.

**Project No.:** 1000714

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☐ New Facility ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	1,000,000	1,000,000				2,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

## Project Description

**Category:** GREAT STREETS

**Project Title:** Community Transportation Plans

**Description:** Collaborative engagement efforts to identify community transportation needs. Staff will perform policy and transportation analysis, identify recommended projects and programs, and lead conceptual development for projects as needed.

**Justification:** The plans developed through this project will create a running list of community-supported and community-generated projects for further development in the Department's Complete Streets Project Development group and for implementation by the Complete Streets Capital group. This project will contribute to or complete the following Strategic Plan strategies:  
HCS-3: Incorporate safe and Complete Streets designs into the design process  
VSI-2: Plan and develop capital projects in an equitable, timely, efficient, and coordinated manner.  
VSI-8: Create a Complete Streets corridor program.  
RTG-4: Develop and implement a set of agency-wide community outreach and engagement protocols that promote genuine community empowerment.  
RTG-5: Expand the avenues for communication and listening between the new agency and the public.

**Project No.:** 1003347

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☒ New Facility ☐ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 2 Life Safety
- 3 Hazard Elimination
- 2 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2216 Measure BB - ACTC	350,000	500,000	500,000	500,000	500,000	2,350,000
<b>TOTAL</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,350,000</b>

## Project Description

**Category:** GREAT STREETS

**Project Title:** Complete Streets Project Development

**Description:** The development of transportation projects that meet green and complete street standards that are feasible and fully vetted.

**Justification:** These funds are an investment in the implementation of feasible, equitable, and sustainable transportation projects. They will support the needed additional conceptual design, data analysis, and feasibility assessment of projects that are in alignment with the Department of Transportation's Strategic Plan and identified in master plans, specific plans, and community transportation plans. Project developed using these funds will be ready for grant funding opportunities and implementation by the Complete Streets Capital group. In this way, these funds will support contributions to or completion of the following Strategic Plan strategies:  
HCS-3: Incorporate safe and Complete Streets designs into the design process  
VSI-2: Plan & develop capital projects in an equitable, timely, efficient, and coordinated manner  
VSI-8: Create a Complete Streets corridor program

**Project No.:** 1003347

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☒ New Facility      ☐ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 2 Life Safety
- 3 Hazard Elimination
- 2 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2216 Measure BB - ACTC	350,000	500,000	500,000	500,000	500,000	<b>2,350,000</b>
<b>TOTAL</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,350,000</b>

## Project Description

**Category:** GREAT STREETS

**Project Title:** Matching Funds for Transportation Grant Projects

**Description:** Local match funding for transportation grant funded projects.

**Justification:** Local match funding is required for certain federal, state, and county transportation grants. Local match requirements are generally 12-25% of total project costs. Based on the recent history of successful grant applications (approximately \$25 million per year), then as much as \$6 million will be required to cover mandated local match and unfunded non-participating grant costs.

**Project No.:** 1001512

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☒ New Facility      ☐ Existing Facility
- ☒ Leverages Outside Funding
- ☐ Mandated Program
- 4 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2211 Measure B - ACTC	2,434,606	3,323,709	2,500,000	2,500,000	2,500,000	13,258,315
2216 Measure BB - ACTC	900,000	885,000	1,000,000	1,000,000	1,000,000	4,785,000
<b>TOTAL</b>	<b>3,334,606</b>	<b>4,208,709</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>18,043,315</b>



## Project Description

**Category:** GREAT STREETS

**Project Title:** Repair and Rehabilitation of City Paths and Stairs

**Description:** Repair city tree damaged sidewalks, enforce private sidewalk damage repairs, install curb ramps, repair stairs and path to remove trip & fall hazards and provide accessibility to all users including those with disabilities.

**Justification:** Funding is needed to maintain the city's 1,100 miles of sidewalks, 17,800 curb ramp locations, and 144 stairs and paths. This is needed to remove trip & fall hazards and provide accessibility to all users including those with disabilities. The City's need for sidewalk, curb ramps, and stairs and path repairs and upgrades is \$6 million per year.

**Project No.:** 1001189

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2216 Measure BB - ACTC	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>



## Project Description

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**Category:** GREAT STREETS

**Project Title:** Streetscapes/Complete Street Capital

**Description:** This I-bond funding will support the local match requirements for grant funded street capital projects. Funding will support the final design and construction of streetscape projects; all are in compliance with adopted master plans, specific plans, and community transportation plans, and are in alignment with the Mayor's goals and the Department of Transportation's Strategic Plan. Projects proposed for funding in first Bond include (grant source in parenthesis):  
International Boulevard BRT-Supportive Pedestrian Improvements (ATP1)  
Telegraph Complete Streets (ATP2)  
Fruitvale Alive Gap Closure Project (ATP3)  
14th Street Safe Routes in the City (ATP3)  
19th Street BART to Lake Merritt Greenway (ATP2)  
Telegraph Safety Improvements (HSIP7)  
Market/San Pablo Safety Improvements (HSIP7)  
Downtown Intersection Safety Improvements (HSIP7)  
Shattuck Ave and Claremont Ave Safety Improvements (HSIP7)  
Bancroft Avenue Safety Improvements (HSIP8)  
Fruitvale Avenue Safety Improvements (HSIP8)  
35th Avenue Safety Improvements (HSIP8)  
High Street Safety Improvements (HSIP8)  
Downtown Safety Improvements (HSIP8)  
Citywide Guardrail Safety Improvements (HSIP8)  
7th Street Phase II (OBAG)  
10th Street Pedestrian Improvements (SGC)

**Justification:** Funds are needed for final design and implementation of transportation capital projects. Implementing the transportation projects will contribute to or complete the following Strategic Plan strategies:  
HCS-3: Incorporate Safe and Complete Streets designs into the design process.  
VSI-2: Plan & develop capital projects in an equitable, timely, efficient, and coordinated manner.  
VSI-5: Improve the quality and completeness of Oakland's bikeway network.  
VSI-8: Create a Complete Streets corridor program.  
VSI-12: Green Oakland's streets to improve air and water quality.

**Project No.:** 1003348

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

## Project Description

### Prioritization Factors:

- ☐ New Facility
 ☒ Existing Facility
- ☒ Leverages Outside Funding
- ☐ Mandated Program
- 2 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	2,500,000	2,500,000				5,000,000
<b>TOTAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

## Project Description

**Category:** SAFE STREETS

**Project Title:** Bicycle Master Plan Implementation Program

**Description:** The program funds implementation of the Bicycle Master Plan. Eligible expenses include: 1) installation and maintenance of bicycle parking; 2) striping, signing, and paving of bikeways; 3) project development for bicycle facilities; 4) local matches for bicycle grants; 5) bicycle safety education classes and equipment; 6) bicycle encouragement events and materials; and 7) bicycle-related enforcement activities. Bikeway Signage Projects anywhere on the City's Bicycle Master Plan are also bond eligible.

A list of projects, including bike street paving projects, is included in the CIP as unfunded bond eligible projects to be funded through this source. The location of these bond eligible bike paving projects include:

104th Avenue, 38th Avenue, 55th Street, 69th Avenue, Bellevue Avenue, Camden Street, E. 7th Street, Genoa Street, West Street, Kennedy Street

The location of bond eligible bikeway striping projects include:

38th Ave, Embarcadero/E. 7th Street, MacArthur Blvd, E 18th Street, Bancroft Avenue.

**Justification:** The program is funded by fund 2212 and 2216 (Measure B and BB Bicycle/Pedestrian Pass-through fund) that must be used on bicycle and pedestrian improvements and associated activities.

**Project No.:** 1000707

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☒ New Facility ☐ Existing Facility
- ☒ Leverages Outside Funding
- ☒ Mandated Program Measure B/BB
  - Life Safety
  - 3 Hazard Elimination
  - 3 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
5330 Measure KK	1,500,000	1,500,000				3,000,000
2216 Measure BB - ACTC	100,000	100,000	100,000	100,000	100,000	500,000
2212 Measure B - Bicycle/Pedestrian Pass-Thru	135,000	170,000	150,000	150,000	150,000	755,000
<b>TOTAL</b>	<b>1,735,000</b>	<b>1,770,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>4,255,000</b>

## Project Description

**Category:** SAFE STREETS

**Project Title:** Bus Rapid Transit Construction Support

**Description:** Funding for construction support services in support of AC Transit's BRT project implementation.

**Justification:** Provide City match necessary for construction permitting and inspection.

**Project No.:** 1001617

**Council District:** Citywide

**Department:** Public Works

**Location:** Citywide

**Prioritization Factors:**

☒ New Facility ☐ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

Life Safety

Hazard Elimination

Preventive Maintenance



## Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2211 Measure B - ACTC	230,000	0	0	0	0	230,000
<b>TOTAL</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

## Project Description

**Category:** SAFE STREETS

**Project Title:** Neighborhood Traffic Calming, School Area Ped Safety

**Description:** The Neighborhood Traffic Calming Program will include tools such as speed bumps and traffic circles that will be installed based on adopted engineering standards and public support. School area safety projects such as enhanced crosswalks, flashing beacons, ped signals where warranted, and other traffic calming measures. School sites eligible for bond funding include:  
 Chabot Elementary  
 United for Success Acedemny/Life Academy  
 Montclair & Thornhill Elementary  
 Community United Elementary/Futures Elemntary  
 International Community School  
 Park Blvd SRTS/Edna Brew Middle School  
 Achieve/World Academy  
 New Highland Academy

**Justification:** The Transportation Services Division receives approximately 800 requests each year to improve traffic safety, a significant portion of which is for traffic calming in residential and commercial neighborhoods. Traffic calming devices such as speed bumps and traffic circles are more effective in reducing auto speeds and volumes than conventional traffic control devices such as signs and pavement markings absent police enforcement. Slower and less traffic in neighborhoods enhance public safety and overall quality of life.

**Project No.:** 1000644

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide.

**Prioritization Factors:**

- ☒ New Facility      ☐ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 4 Life Safety
- 4 Hazard Elimination
- 0 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2211 Measure B - ACTC	500,000	500,000	500,000	500,000	500,000	2,500,000
5330 Measure KK	1,000,000	1,000,000				2,000,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,500,000</b>

## Project Description

**Category:** SAFE STREETS

**Project Title:** Pedestrian Master Plan Implementation Program

**Description:** The program funds implementation of the Pedestrian Master Plan. Eligible expenses include: 1) capital projects to improve pedestrian safety and access; 2) pedestrian planning and design; 3) staff costs and local match; 4) pedestrian safety education classes and equipment; 5) pedestrian encouragement programs and materials; and 6) pedestrian-related enforcement activities.

**Justification:** This program uses Measure B 2212 Bicycle/Pedestrian pass-through fund that must be used on pedestrian and bicycle improvements. A list of projects is separately entered as unfunded bond projects eligible to use these funds.

**Project No.:** 1000644

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

☐ New Facility      ☒ Existing Facility

☒ Leverages Outside Funding

☒ Mandated Program      Measure B/BB

2      Life Safety

3      Hazard Elimination

3      Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	135,000	170,000	200,000	200,000	200,000	905,000
2216 Measure BB - ACTC	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL</b>	<b>235,000</b>	<b>270,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,405,000</b>



## Project Description

**Category:** SAFE STREETS

**Project Title:** Replacement of Traffic Cabinets and Traffic Signal Controllers

**Description:** Funding supports the Replacement of Traffic Cabinets and Traffic Signal Controllers which have reached their useful life and replace them with modern traffic cabinet and traffic controllers to match the demand of the traffic operations.

**Justification:** Over 50% of existing Oakland traffic signal controller are old and in need of replacement. These controllers are no longer manufactured/sold, and are roughly 20-25 years old. \$150,000 will allow the DOT to convert 20 of our oldest controllers in use (~5% of the Citwide inventory).

**Project No.:** 1003344

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

☐ New Facility ☐ Existing Facility

☐ Leverages Outside Funding

☐ Mandated Program

0 Life Safety

3 Hazard Elimination

5 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2211 Measure B - ACTC	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>



## Project Description

**Category:** SAFE STREETS

**Project Title:** Traffic Signal System Management

**Description:** Project will upgrade old traffic signal systems along key arterial streets to improve reliability, efficiency, safety, and to reduce vehicular emission. Projects will include implementation of part of the City's Intelligent Transportation System (ITS) Master Plan to upgrade and build new signal network using fiber optic technology, live video feeds and communication equipment to facilitate and manage traffic flow, reduce vehicular emission and improve safety, and allow arterial management during emergencies and major events, including real time road user information. Whenever possible, project implementation will coordinate with the pavement resurfacing program. The following are the proposed arterial streets to be funded:  
98th Ave. between I--580 and I-880, High St between I-580 and I-880; Telegraph Ave. between 16th St and Claremont Ave, Fruitvale Ave between I-580 and Alameda Ave, 73rd Ave between International and MacArthur Blvd.; Martin Luther King Jr. Way between Highway 24 Ramps and Berkeley City Limit; Downtown Commercial Streets; West MacArthur and MacArthur Blvd and Foothill Blvd at selected corridors with Transit; and Hegenberger Road between Edgewater and Baldwin St.

**Justification:** Project will facilitate efficient flow and prioritize safety for all modes of transportation.

**Project No.:**

**Council District:** Citywide

**Department:** Transportation

**Location:** Citywide

**Prioritization Factors:**

- ☐ New Facility      ☒ Existing Facility
- ☐ Leverages Outside Funding
- ☐ Mandated Program
- 3 Life Safety
- 2 Hazard Elimination
- 4 Preventive Maintenance



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2017-18	2018-19	2019-20	2020-21	2021-22	TOTALS
2216 Measure BB - ACTC	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Mandated Priority List by Department**

<u>Department</u>	<u>Project Title</u>	<u>Category</u>	<u>Total Project Cost</u>	<u>Mandate</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Leverage outside Funding</u>	<u>Total Ranking Pts</u>
<b><u>FIRE</u></b>									
	Fire Stations Systemwide - Electrical Panel Upgrade	BUILDINGS AND FACILITIES	1,232,500	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	100
	Fire Stations Systemwide - Personal Protective Equipment (PPE) Storage	BUILDINGS AND FACILITIES	1,160,000	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	100
	Fire Station 04- New Station	BUILDINGS AND FACILITIES	15,200,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	74
	Fire Station 25 - New Station	BUILDINGS AND FACILITIES	16,200,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	74
	Fire Station 29 - New station	BUILDINGS AND FACILITIES	15,200,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	74
	Fire Station 27 - Replace/repair parking area	BUILDINGS AND FACILITIES	330,000	<input checked="" type="checkbox"/>	3	4	4	<input type="checkbox"/>	70
	Fire Training Facility - New site/facility	BUILDINGS AND FACILITIES	21,600,000	<input checked="" type="checkbox"/>	3	3	5	<input type="checkbox"/>	68
	Fire Training Center Modernization	BUILDINGS AND FACILITIES	6,750,000	<input checked="" type="checkbox"/>	0	2	5	<input type="checkbox"/>	32
<b>Total</b>			77,672,500						
<b><u>MUSEUM</u></b>									
	Museum - Exterior Woodwork Repair	BUILDINGS AND FACILITIES	300,000	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	100
	Museum - Wheelchair Elevator at Garage	BUILDINGS AND FACILITIES	75,000	<input checked="" type="checkbox"/>	4			<input type="checkbox"/>	40
	Museum -ADA Ramps	BUILDINGS AND FACILITIES	770,000	<input checked="" type="checkbox"/>	0	0	0	<input type="checkbox"/>	0
<b>Total</b>			1,145,000						
<b><u>PARKS &amp; RECREATION</u></b>									
	DeFremery Pool Full Renovation	BUILDINGS AND FACILITIES	1,450,000	<input checked="" type="checkbox"/>	5	5	4	<input type="checkbox"/>	96
	Citywide Tot-lots - Fencing installation	PARKS & OPEN SPACE	870,000	<input checked="" type="checkbox"/>	4	4	4	<input type="checkbox"/>	80
	Pool facilities (various sites) - Renovation of Pool Facility Shower and Locker Rooms	BUILDINGS AND FACILITIES	1,450,000	<input checked="" type="checkbox"/>	4	1	3	<input type="checkbox"/>	58
	DeFremery Recreation Center - Kitchen and Restroom Renovation	BUILDINGS AND FACILITIES	750,000	<input checked="" type="checkbox"/>	2	3	4	<input type="checkbox"/>	54
	Montclair Park - New Restroom	PARKS & OPEN SPACE	330,000	<input checked="" type="checkbox"/>	1	4	5	<input type="checkbox"/>	54
	Leona Lodge - Center remodelling and site access improvements	BUILDINGS AND FACILITIES	1,300,000	<input checked="" type="checkbox"/>	3	1	2	<input type="checkbox"/>	44

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Mandated Priority List by Department**

<u>Department</u>	<u>Project Title</u>	<u>Category</u>	<u>Total Project Cost</u>	<u>Mandate</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Leverage outside Funding</u>	<u>Total Ranking Pts</u>
	DACA (Digital Arts & Culinary Academy) - Phase 2 Building Renovation	BUILDINGS AND FACILITIES	1,000,000	<input checked="" type="checkbox"/>	1	3	3	<input type="checkbox"/>	40
	<b>Total</b>		7,150,000						
<b><u>PUBLIC WORKS</u></b>									
	ADA Buildings and Facilities Transition Plan Projects - FY18-19 - Citywide	BUILDINGS AND FACILITIES	27,000,000	<input checked="" type="checkbox"/>	3	3	3	<input checked="" type="checkbox"/>	60
	StormWater Capital Program	STORM DRAINAGE / WATERSHED	120,000,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	74
	ADA Buildings and Facilities Transition Plan Update - FY17-18 - Citywide	BUILDINGS AND FACILITIES	500,000	<input checked="" type="checkbox"/>	3	3	3	<input type="checkbox"/>	60
	MSC (7101 Edgewater) - Undergnd Stor Tank (UST) conversion to Abovegnd Stor Tank (AST)	BUILDINGS AND FACILITIES	900,000	<input checked="" type="checkbox"/>		4		<input type="checkbox"/>	24
	Full Trash Capture	STORM DRAINAGE / WATERSHED	10,800,000	<input checked="" type="checkbox"/>				<input type="checkbox"/>	0
	Trash screens for BRT corridor	STORM DRAINAGE / WATERSHED	180,000	<input checked="" type="checkbox"/>				<input type="checkbox"/>	0
	<b>Total</b>		159,380,000						
<b><u>TRANSPORTATION</u></b>									
	ADA Public Right-of-Way Transition Plan Projects FY 2017-19 - Citywide	GREAT STREETS	33,750,000	<input checked="" type="checkbox"/>	3	3	3	<input type="checkbox"/>	60
	<b>Total</b>		33,750,000						
	<b>Grand Total</b>		279,097,500						

## UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22

### Department Preferred Ranking List

Dept Preferred Ranking	Department	Project Title	Category	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
<b><u>HUMAN SERVICES</u></b>								
3	Downtown Oakland Senior Center - Safety and Historic Renovation Project	BUILDINGS AND FACILITIES	375,000	3	4	4	70	
4	East Oakland Senior Center Renovations	BUILDINGS AND FACILITIES	318,750	1	0	4	26	
10	West Oakland Senior Center Improvements	BUILDINGS AND FACILITIES	415,000	4	3	5	78	
11	West Street (Our House) - Electrical Improvements	BUILDINGS AND FACILITIES	165,000	4		3	52	
12	Henry Robinson Multi-Service Center - Bathroom and Lobby Renovation	BUILDINGS AND FACILITIES	250,000	3	1	2	44	
Total			1,523,750					
<b><u>INFORMATION TECHNOLOGY</u></b>								
1	Data Center Modernization Project (Phase 2)	TECHNOLOGY IMPROVEME	4,000,000	5	5	5	100	
Total			4,000,000					
<b><u>FIRE</u></b>								
3	Fire Station 29 - New station	BUILDINGS AND FACILITIES	15,200,000	3	4	5	74	
4	Fire Training Facility - New site/facility	BUILDINGS AND FACILITIES	21,600,000	3	3	5	68	
5	Fire Station 04- New Station	BUILDINGS AND FACILITIES	15,200,000	3	4	5	74	
6	Fire Station 25 - New Station	BUILDINGS AND FACILITIES	16,200,000	3	4	5	74	
7	Fire Training Center Modernization	BUILDINGS AND FACILITIES	6,750,000	0	2	5	32	
8	Fire Stations Systemwide - Personal Protective Equipment (PPE) Storage	BUILDINGS AND FACILITIES	1,160,000	5	5	5	100	
8	Fire Stations Systemwide - Security Lighting and Fencing	BUILDINGS AND FACILITIES	375,000	1	3	1	32	
9	Fire Stations Systemwide - Electrical Panel Upgrade	BUILDINGS AND FACILITIES	1,232,500	5	5	5	100	
Total			77,717,500					
<b><u>LIBRARY</u></b>								
1	Library - System-wide Security and Safety Enhancements	BUILDINGS AND FACILITIES	2,600,000	5	5	0	80	
1	Piedmont Ave. Library Relocation	BUILDINGS AND FACILITIES	350,000				0	
3	Libraries - Self-check Stations (18 locations)	BUILDINGS AND FACILITIES	1,300,000	4	4	4	80	
4	Libraries (Multiple locations) - Flooring Replacement	BUILDINGS AND FACILITIES	1,700,000	4	4	4	80	
Total			5,950,000					

## UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22

### Department Preferred Ranking List

Dept Preferred Ranking	Department	Project Title	Category	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
<b><u>MUSEUM</u></b>								
1	Museum - Re-roofing		BUILDINGS AND FACILITIES	770,000	3	5	5	80
2	Museum -ADA Ramps		BUILDINGS AND FACILITIES	770,000	0	0	0	0
3	Museum - Comprehensive Drainage Study		BUILDINGS AND FACILITIES	400,000	3	5	5	80
<b>Total</b>				1,940,000				
<b><u>POLICE</u></b>								
1	New Police Administration Building - Acquisition of Land for the New PAB		BUILDINGS AND FACILITIES	40,000,000	4	4	4	80
2	Police Admin. Bldg. - Roll Up Doors		BUILDINGS AND FACILITIES	450,000	4	5	0	70
2	Crime Lab Expansion and Remodel		BUILDINGS AND FACILITIES	11,275,000	4	0	4	56
3	Police Admin. Bldg. - Lobby Renovation		BUILDINGS AND FACILITIES	2,900,000	3	3	0	48
4	Police Admin. Bldg. - Upgrade 3 Elevators in the old County Leased Space (6-Story) of the PAB		BUILDINGS AND FACILITIES	1,120,000	3	2	4	58
5	Police Admin. Bldg. - Upgrade 4 elevators in PAB for the 9-story Budling		BUILDINGS AND FACILITIES	1,070,000	2	2	4	48
6	Police Admin. Bldg. - Replace Cooling Towers		BUILDINGS AND FACILITIES	940,000	1	1	4	32
9	Police Eastmont Station - Bullet Resistant Partition		BUILDINGS AND FACILITIES	247,500	3	0	0	30
10	Procurement of two (2) police helicopters		TECHNOLOGY IMPROVEME	8,000,000	4	3	4	74
11	Police Admin. Bldg. - Lighting Controls		BUILDINGS AND FACILITIES	165,000				0
12	Police Admin. Bldg. - Lighting System Energy Efficiency Improvements		BUILDINGS AND FACILITIES	55,000	0	1	1	10
14	Police Admin. Bldg. - Auditorium Repairs		BUILDINGS AND FACILITIES	450,000	0	0	2	8
<b>Total</b>				66,672,500				
<b><u>PARKS &amp; RECREATION</u></b>								
1	Mosswood Recreation Center Reconstruction*		BUILDINGS AND FACILITIES	10,800,000	0	5	0	30
2	Tassafaronga Recreation Center Upgrades		BUILDINGS AND FACILITIES	525,000	3	4	5	74
3	Curt Flood Football/Soccer Field		PARKS & OPEN SPACE	2,175,000	0	3	3	30
4	Synthetic Ball fields - Replace existing synthetic turf field at San Antonio Field and Raimondi Field.		PARKS & OPEN SPACE	750,000	3	4	3	66
5	Dunsmuir Hellman Historic Estate - Historical Mansion and Dinkelspiel House Renovation		BUILDINGS AND FACILITIES	4,890,000	2	3	4	54
<b>Total</b>				19,140,000				

## UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22

### Department Preferred Ranking List

Dept Preferred Ranking	Department	Project Title	Category	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
<b><u>PUBLIC WORKS</u></b>								
1		Full Trash Capture	STORM DRAINAGE / WATE	10,800,000				0
1		Trash screens for BRT corridor	STORM DRAINAGE / WATE	180,000				0
2		Bates and Greenwood Ave. storm drain project	STORM DRAINAGE / WATE	330,000	4	4		64
2		Snake Road storm drain pipe	STORM DRAINAGE / WATE	222,750	4	4		64
3		StormWater Capital Program	STORM DRAINAGE / WATE	120,000,000	3	4	5	74
3		Emergency storm drainage projects	STORM DRAINAGE / WATE	2,000,000	3	4		54
4		Storm Drainage Master Plan update	STORM DRAINAGE / WATE	600,000	3	4	4	70
<b>Total</b>				134,132,750				
<b><u>ANIMAL SERVICES</u></b>								
2		Animal Shelter - Security Enhancements	BUILDINGS AND FACILITIES	330,000	2			20
3		Animal Services Center - Flooring and drainage repair/refinishing	BUILDINGS AND FACILITIES	2,325,000	3	2	4	58
<b>Total</b>				2,655,000				
<b><u>TRANSPORTATION</u></b>								
0		Citywide Replacement of Underpass Lighting and Freeway Underpass Lighting with LED Fixtures	SAFE STREETS	120,000	1	1	5	36
1		42nd & High St.	GREAT STREETS	140,000	4	4	4	80
7		23rd Avenue Bridge	GREAT STREETS	256,000	5	3	5	88
8		West Grand Complete Street	GREAT STREETS	10,929,000	4	3	4	74
8		Ped Priority - San Leandro Street/High Street Intersection	SAFE STREETS	268,950	3	4	2	62
8		Ped Priority - 15th Street, 21st Avenue to 26th Avenue	SAFE STREETS	561,495	3	4	2	62
8		Ped Priority - 8th Street/Market Street Intersection	SAFE STREETS	259,050	3	4	2	62
8		Ped Priority - Brush Street – 12th Street to 14th Street	SAFE STREETS	506,850	3	4	2	62
8		Ped Priority - Foothill Boulevard – 45th Avenue to Trask Street	SAFE STREETS	311,850	3	4	2	62
8		Ped Priority 7th Street/Harrison Street Intersection	SAFE STREETS	37,950	3	4	2	62
8		Ped Priority: 73rd Avenue – Bancroft Avenue to Hillside Street	SAFE STREETS	439,725	3	4	2	62
8		Ped Priority: 8th St – Franklin St to Harrison St and Oak St to Fallon St	SAFE STREETS	432,960	3	4	2	62
8		Ped Priority: 9th Street – Franklin Street to Fallon Street	SAFE STREETS	590,580	3	4	2	62
8		Ped Priority: Bancroft Avenue – 84th Avenue to 98th Avenue	SAFE STREETS	670,230	3	4	2	62

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Department Preferred Ranking List**

Dept Preferred Ranking	Department	Project Title	Category	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
8		Ped Priority: Grand Ave - Valley St to Park View Terr and Lake Park Ave. to Wildwood Ave.	SAFE STREETS	1,047,915	3	4	2	62
8		Ped Priority: MacArthur Boulevard – 77th Avenue to 83rd Avenue	SAFE STREETS	800,745	3	4	2	62
8		Ped Priority: Broadway – 9th St to 11th St and 16th St to 19th St	SAFE STREETS	655,875	3	4	1	58
8		Ped Priority: 94th Avenue – Cherry Street to Burr Street	SAFE STREETS	597,135	2	4	2	52
<b>Total</b>				18,626,310				
<b><u>HUMAN RESOURCES</u></b>								
1		Human Resources Management (HRM) - Reception lobby and office security remodel/upgrade	BUILDINGS AND FACILITIES	247,500	3	2	0	42
<b>Total</b>				247,500				
<b>Grand Total</b>				332,605,310				



**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Top Priority List Rank More than 60 Points**

	Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
1	9-1-1 Center Uninterruptable Power Supply (UPS) Replacement	TECHNOLOGY IMPROVEM	500,000	<input type="checkbox"/>	5	5	5	<input checked="" type="checkbox"/>	110	INFORMATION TECHNOLOGY
2	Fire Stations Systemwide - Electrical Panel Upgrade	BUILDINGS AND FACILITIE	1,232,500	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	107	FIRE
3	Fire Stations Systemwide - Personal Protective Equipment (PPE) Storage	BUILDINGS AND FACILITIE	1,160,000	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	107	FIRE
4	Museum - Exterior Woodwork Repair	BUILDINGS AND FACILITIE	300,000	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	107	MUSEUM
5	DeFremery Pool Full Renovation	BUILDINGS AND FACILITIE	1,450,000	<input checked="" type="checkbox"/>	5	5	4	<input type="checkbox"/>	103	PARKS & RECREATION
6	Data Center Modernization Project (Phase 2)	TECHNOLOGY IMPROVEM	4,000,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	INFORMATION TECHNOLOGY
7	Integrated Public Safety System, CAD/RMS (for Police & Fire Department)	TECHNOLOGY IMPROVEM	12,043,500	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	FIRE
8	450 Lancaster - Repair Truss Member and structural upgrade	BUILDINGS AND FACILITIE	45,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	MUSEUM
9	23rd Avenue Bridge	GREAT STREETS	256,000	<input type="checkbox"/>	5	3	5	<input checked="" type="checkbox"/>	98	TRANSPORTATION
10	Tool Lending Library (TLL) Relocation & Modification	BUILDINGS AND FACILITIE	167,500	<input type="checkbox"/>	5	4	4	<input type="checkbox"/>	90	LIBRARY
11	42nd & High St.	GREAT STREETS	140,000	<input type="checkbox"/>	4	4	4	<input checked="" type="checkbox"/>	90	TRANSPORTATION
12	Lake Merritt to Bay Trail Connection	GREAT STREETS	19,600,000	<input type="checkbox"/>	4	5	2	<input checked="" type="checkbox"/>	88	TRANSPORTATION
13	Citywide Tot-lots - Fencing installation	PARKS & OPEN SPACE	870,000	<input checked="" type="checkbox"/>	4	4	4	<input type="checkbox"/>	87	PARKS & RECREATION
14	Davies Tennis Stadium - Building upgrade/renovations	BUILDINGS AND FACILITIE	450,000	<input type="checkbox"/>	4	4	5	<input type="checkbox"/>	84	PARKS & RECREATION
15	One Bay Area Grant Program Paving	GREAT STREETS	1,966,000	<input type="checkbox"/>	3	4	5	<input checked="" type="checkbox"/>	84	TRANSPORTATION
16	Coliseum BART to Bay Trail	GREAT STREETS	8,000,000	<input type="checkbox"/>	3	5	3	<input checked="" type="checkbox"/>	82	TRANSPORTATION

FY 2017-19 Adopted Capital Improvement Program & 5-Year Plan

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Top Priority List Rank More than 60 Points**

Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
17 Fire Station 04- New Station	BUILDINGS AND FACILITIE	15,200,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	81	FIRE
18 Fire Station 25 - New Station	BUILDINGS AND FACILITIE	16,200,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	81	FIRE
19 Fire Station 29 - New station	BUILDINGS AND FACILITIE	15,200,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	81	FIRE
20 StormWater Capital Program	STORM DRAINAGE / WATE	120,000,000	<input checked="" type="checkbox"/>	3	4	5	<input type="checkbox"/>	81	PUBLIC WORKS
21 Fire Station 01 - Renovate kitchen cabinets/casework	BUILDINGS AND FACILITIE	165,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	FIRE
22 Lakeview Library - Foundation and Floor Repair	BUILDINGS AND FACILITIE	450,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	LIBRARY
23 Libraries - Self-check Stations (18 locations)	BUILDINGS AND FACILITIE	1,300,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	LIBRARY
24 Libraries (Multiple locations) - Flooring Replacement	BUILDINGS AND FACILITIE	1,700,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	LIBRARY
25 Library - System-wide Security and Safety Enhancements	BUILDINGS AND FACILITIE	2,600,000	<input type="checkbox"/>	5	5	0	<input type="checkbox"/>	80	LIBRARY
26 Museum - Comprehensive Drainage Study	BUILDINGS AND FACILITIE	400,000	<input type="checkbox"/>	3	5	5	<input type="checkbox"/>	80	MUSEUM
27 Museum - Re-roofing	BUILDINGS AND FACILITIE	770,000	<input type="checkbox"/>	3	5	5	<input type="checkbox"/>	80	MUSEUM
28 New Police Administration Building - Acquisition of Land for the New PAB	BUILDINGS AND FACILITIE	40,000,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	POLICE
29 Jack London Aquatic Center - Guest and Rowing Dock Repair	PARKS & OPEN SPACE	797,500	<input type="checkbox"/>	3	5	5	<input type="checkbox"/>	80	PARKS & RECREATION
30 Lakeside Family Streets	GREAT STREETS	600,000	<input type="checkbox"/>	5	5	0	<input type="checkbox"/>	80	TRANSPORTATION
31 West Oakland Senior Center Improvements	BUILDINGS AND FACILITIE	415,000	<input type="checkbox"/>	4	3	5	<input type="checkbox"/>	78	HUMAN SERVICES

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Top Priority List Rank More than 60 Points**

	Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
32	Lake Merritt Park - Restrooms Renovation/Replacements (@ Eastshore Park, Pine Knoll, Behind Garden Ctr., and Rotary Nature Ctr.)	BUILDINGS AND FACILITIE	1,000,000	<input type="checkbox"/>	4	3	5	<input type="checkbox"/>	78	PARKS & RECREATION
33	San Antonio Recreation Center Renovations	BUILDINGS AND FACILITIE	4,995,000	<input type="checkbox"/>	4	3	5	<input type="checkbox"/>	78	PARKS & RECREATION
34	Fire Station 27 - Replace/repair parking area	BUILDINGS AND FACILITIE	330,000	<input checked="" type="checkbox"/>	3	4	4	<input type="checkbox"/>	77	FIRE
35	ADA Buildings and Facilities Transition Plan Projects - FY18-19 - Citywide	BUILDINGS AND FACILITIE	27,000,000	<input checked="" type="checkbox"/>	3	3	3	<input checked="" type="checkbox"/>	77	PUBLIC WORKS
36	Synthetic Ball fields - Replace existing synthetic turf field at San Antonio Field and Raimondi Field.	PARKS & OPEN SPACE	750,000	<input type="checkbox"/>	3	4	3	<input checked="" type="checkbox"/>	76	PARKS & RECREATION
37	Telegraph Avenue Streetscape Plan/Complete Streets Plan Phase I-B	GREAT STREETS	2,465,000	<input type="checkbox"/>	4	4	3	<input type="checkbox"/>	76	TRANSPORTATION
38	Fire Training Facility - New site/facility	BUILDINGS AND FACILITIE	21,600,000	<input checked="" type="checkbox"/>	3	3	5	<input type="checkbox"/>	75	FIRE
39	5th Avenue Streetscape Improvement - Phase I	GREAT STREETS	5,000,000	<input type="checkbox"/>	3	3	4	<input checked="" type="checkbox"/>	74	ECONOMIC & WORKFORCE
40	Procurement of two (2) police helicopters	TECHNOLOGY IMPROVEM	8,000,000	<input type="checkbox"/>	4	3	4	<input type="checkbox"/>	74	POLICE
41	Tassafaronga Recreation Center Upgrades	BUILDINGS AND FACILITIE	525,000	<input type="checkbox"/>	3	4	5	<input type="checkbox"/>	74	PARKS & RECREATION
42	Police Admin. Bldg. - Replace Supply Fan #2 Coils	BUILDINGS AND FACILITIE	600,000	<input type="checkbox"/>	4	3	4	<input type="checkbox"/>	74	PUBLIC WORKS
43	27th Street Complete Street	GREAT STREETS	2,617,000	<input type="checkbox"/>	3	3	4	<input checked="" type="checkbox"/>	74	TRANSPORTATION
44	Park Blvd Road Diet and Retaining wall for safe travel	GREAT STREETS	4,532,000	<input type="checkbox"/>	4	4	0	<input checked="" type="checkbox"/>	74	TRANSPORTATION

FY 2017-19 Adopted Capital Improvement Program & 5-Year Plan

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Top Priority List Rank More than 60 Points**

Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
45 West Grand Complete Street	GREAT STREETS	10,929,000	<input type="checkbox"/>	4	3	4	<input type="checkbox"/>	74	TRANSPORTATION
46 5th Avenue Arterial Streetscape Improvement	GREAT STREETS	3,000,000	<input type="checkbox"/>	3	5	3	<input type="checkbox"/>	72	TRANSPORTATION
47 Coliseum City - Multi-modal Bridge - BART to New Stadium	GREAT STREETS	40,000,000	<input type="checkbox"/>	4	4	2	<input type="checkbox"/>	72	TRANSPORTATION
48 Ped Priority: Bancroft Avenue – 84th Avenue to 98th Avenue	SAFE STREETS	670,230	<input type="checkbox"/>	3	4	2	<input checked="" type="checkbox"/>	72	TRANSPORTATION
49 SRTS - Madison Park Academy	SAFE STREETS	37,462	<input type="checkbox"/>	4	4	2	<input type="checkbox"/>	72	TRANSPORTATION
50 Telegraph Basement Backfill and Retrofit	BUILDINGS AND FACILITIE	4,000,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	ECONOMIC & WORKFORCE
51 Downtown Oakland Senior Center - Safety and Historic Renovation Project	BUILDINGS AND FACILITIE	375,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	HUMAN SERVICES
52 Security Software Upgrade	TECHNOLOGY IMPROVEM	400,000	<input type="checkbox"/>	5	0	5	<input type="checkbox"/>	70	INFORMATION TECHNOLOGY
53 Police Admin. Bldg. - Roll Up Doors	BUILDINGS AND FACILITIE	450,000	<input type="checkbox"/>	4	5	0	<input type="checkbox"/>	70	POLICE
54 Clinton Park Recreation Center - Building Renovation/Remodel	BUILDINGS AND FACILITIE	525,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	PARKS & RECREATION
55 Joaquin Miller Park - Roadway/Pathway Improvements	PARKS & OPEN SPACE	1,550,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	PARKS & RECREATION
56 Mosswood Park - Site Improvements	PARKS & OPEN SPACE	1,732,750	<input type="checkbox"/>	4	3	3	<input type="checkbox"/>	70	PARKS & RECREATION
57 Storm Drainage Master Plan update	STORM DRAINAGE / WATE	600,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	PUBLIC WORKS
58 Bicycle Parking Program	SAFE STREETS	385,000	<input type="checkbox"/>	3	3	3	<input checked="" type="checkbox"/>	70	TRANSPORTATION
59 West Oakland Industrial Infrastructure	GREAT STREETS	500,000	<input type="checkbox"/>	2	5	5	<input type="checkbox"/>	70	TRANSPORTATION

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Top Priority List Rank More than 60 Points**

	Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
60	ADA Buildings and Facilities Transition Plan Update - FY17-18 - Citywide	BUILDINGS AND FACILITIE	500,000	<input checked="" type="checkbox"/>	3	3	3	<input type="checkbox"/>	67	PUBLIC WORKS
61	ADA Public Right-of-Way Transition Plan Projects FY 2017-19 - Citywide	GREAT STREETS	33,750,000	<input checked="" type="checkbox"/>	3	3	3	<input type="checkbox"/>	67	TRANSPORTATION
62	San Antonio Park Renovation and Head Start Tot Lot	PARKS & OPEN SPACE	2,900,000	<input type="checkbox"/>	4	1	5	<input type="checkbox"/>	66	PARKS & RECREATION
63	E 12th St Bikeway	GREAT STREETS	230,000	<input type="checkbox"/>	3	4	3	<input type="checkbox"/>	66	TRANSPORTATION
64	Pool facilities (various sites) - Renovation of Pool Facility Shower and Locker Rooms	BUILDINGS AND FACILITIE	1,450,000	<input checked="" type="checkbox"/>	4	1	3	<input type="checkbox"/>	65	PARKS & RECREATION
65	Curt Flood Field - Freestanding Restroom Renovation	BUILDINGS AND FACILITIE	250,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PARKS & RECREATION
66	Dunsmuir Hellman Historic Estate - Site Improvements*	PARKS & OPEN SPACE	2,175,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PARKS & RECREATION
67	Lakeside Park Garden Center - Building Renovation	BUILDINGS AND FACILITIE	4,725,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PARKS & RECREATION
68	Mosswood Park - Historic House and Carriage House Renovation	BUILDINGS AND FACILITIE	8,622,450	<input type="checkbox"/>	2	4	5	<input type="checkbox"/>	64	PARKS & RECREATION
69	Bates and Greenwood Ave. storm drain project	STORM DRAINAGE / WATE	330,000	<input type="checkbox"/>	4	4		<input type="checkbox"/>	64	PUBLIC WORKS
70	Snake Road storm drain pipe	STORM DRAINAGE / WATE	222,750	<input type="checkbox"/>	4	4		<input type="checkbox"/>	64	PUBLIC WORKS
71	Citywide Replacement of the Pendant Ornamental HPS Lighting with LED Pendant Lighting	SAFE STREETS	8,320,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	TRANSPORTATION
72	Carmen Flores Recreation Center - Security Cameras	BUILDINGS AND FACILITIE	59,500	<input type="checkbox"/>	4	3	1	<input type="checkbox"/>	62	PARKS & RECREATION

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Top Priority List Rank More than 60 Points**

	Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
73	Ped Priority - San Leandro Street/High Street Intersection	SAFE STREETS	268,950	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
74	Ped Priority - 15th Street, 21st Avenue to 26th Avenue	SAFE STREETS	561,495	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
75	Ped Priority - 8th Street/Market Street Intersection	SAFE STREETS	259,050	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
76	Ped Priority - Brush Street – 12th Street to 14th Street	SAFE STREETS	506,850	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
77	Ped Priority - Foothill Boulevard – 45th Avenue to Trask Street	SAFE STREETS	311,850	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
78	Ped Priority 7th Street/Harrison Street Intersection	SAFE STREETS	37,950	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
79	Ped Priority: 73rd Avenue – Bancroft Avenue to Hillside Street	SAFE STREETS	439,725	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
80	Ped Priority: 8th St – Franklin St to Harrison St and Oak St to Fallon St	SAFE STREETS	432,960	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
81	Ped Priority: 9th Street – Franklin Street to Fallon Street	SAFE STREETS	590,580	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
82	Ped Priority: Grand Ave - Valley St to Park View Terr and Lake Park Ave. to Wildwood Ave.	SAFE STREETS	1,047,915	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
83	Ped Priority: MacArthur Boulevard – 77th Avenue to 83rd Avenue	SAFE STREETS	800,745	<input type="checkbox"/>	3	4	2	<input type="checkbox"/>	62	TRANSPORTATION
84	DeFremery Recreation Center - Kitchen and Restroom Renovation	BUILDINGS AND FACILITIE	750,000	<input checked="" type="checkbox"/>	2	3	4	<input type="checkbox"/>	61	PARKS & RECREATION
85	Montclair Park - New Restroom	PARKS & OPEN SPACE	330,000	<input checked="" type="checkbox"/>	1	4	5	<input type="checkbox"/>	61	PARKS & RECREATION

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2017-22**  
**Top Priority List Rank More than 60 Points**

	Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
86	Police Admin. Bldg. - Install Fire Alarm System in PAB (for old County Space)	BUILDINGS AND FACILITIE	900,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	POLICE
87	Brookdale Rec Ctr - Expansion and Park Improvements*	BUILDINGS AND FACILITIE	7,931,250	<input type="checkbox"/>	2	4	4	<input type="checkbox"/>	60	PARKS & RECREATION
88	East Bay Greenway 2.7 mile Fruitvale to 105th Ave	GREAT STREETS	14,000,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	TRANSPORTATION
89	Paving Assessment	GREAT STREETS	510,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	TRANSPORTATION
Grand Total			505,760,462							



## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
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#### **ECONOMIC & WORKFORCE DEVELOPMENT**

##### **BUILDINGS AND FACILITIES**

Telegraph Basement Backfill and Retrofit	500,000	1,500,000	2,000,000	0	0	4,000,000
<i>Category Totals:</i>	500,000	1,500,000	2,000,000	0	0	4,000,000

##### **GREAT STREETS**

5th Avenue Streetscape Improvement - Phase I	500,000	1,500,000	2,000,000	1,000,000	0	5,000,000
Coliseum City	5,000,000	15,000,000	50,000,000	50,000,000	80,000,000	200,000,000
<i>Category Totals:</i>	5,500,000	16,500,000	52,000,000	51,000,000	80,000,000	205,000,000
<i>Department Totals:</i>	6,000,000	18,000,000	54,000,000	51,000,000	80,000,000	209,000,000

#### **HUMAN SERVICES**

##### **BUILDINGS AND FACILITIES**

Downtown Oakland Senior Center - Safety and Historic Renovation Project	125,000	250,000	0	0	0	375,000
East Oakland Senior Center Renovations	143,750	175,000	0	0	0	318,750
Henry Robinson Multi-Service Center - Bathroom and Lobby Renovation	100,000	150,000	0	0	0	250,000
West Oakland Senior Center Improvements	125,000	290,000	0	0	0	415,000
West Street (Our House) - Electrical Improvements	65,000	100,000	0	0	0	165,000
<i>Category Totals:</i>	558,750	965,000	0	0	0	1,523,750
<i>Department Totals:</i>	558,750	965,000	0	0	0	1,523,750

#### **INFORMATION TECHNOLOGY**

##### **TECHNOLOGY IMPROVEMENTS**

311 System Study	150,000	0	0	0	0	150,000
9-1-1 Center Uninterruptable Power Supply (UPS) Replacement	500,000	0	0	0	0	500,000
Data Center Modernization Project (Phase 2)	2,000,000	2,000,000	0	0	0	4,000,000
Legacy City Services Wide Area Network Equipment Replacement for Remote Sites	350,000	100,000	100,000	100,000	100,000	750,000
Legacy Telephone System Replacement for Remote Sites	75,000	300,000	150,000	150,000	100,000	775,000
Payment Card Compliance (PCI)	250,000	250,000	0	0	0	500,000
Radio Rebanding Reconciliation Project	900,000	2,000,000	0	0	0	2,900,000
Security Software Upgrade	200,000	200,000	0	0	0	400,000
Server Refresh	800,000	800,000	0	0	0	1,600,000
Wireless Infrastructure Upgrade	100,000	300,000	300,000	0	0	700,000
<i>Category Totals:</i>	5,325,000	5,950,000	550,000	250,000	200,000	12,275,000
<i>Department Totals:</i>	5,325,000	5,950,000	550,000	250,000	200,000	12,275,000

#### **FIRE**

##### **BUILDINGS AND FACILITIES**

Fire Station 01 - Renovate kitchen cabinets/casework	65,000	100,000	0	0	0	165,000
Fire Station 04- New Station	3,200,000	12,000,000	0	0	0	15,200,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Fire Station 05 Improvements	48,750	75,000	0	0	0	123,750
	Fire Station 08 Improvements	65,000	100,000	0	0	0	165,000
	Fire Station 13 Improvements	26,000	40,000	0	0	0	66,000
	Fire Station 17 - Building Renovations/Improvements	270,000	600,000	0	0	0	870,000
	Fire Station 19 Renovation	130,000	200,000	0	0	0	330,000
	Fire Station 20 - Building Roof/skylight repair	81,250	125,000	0	0	0	206,250
	Fire Station 23 - Building Renovations/Improvements	130,000	200,000	0	0	0	330,000
	Fire Station 25 - Building Renovations/Improvements	360,000	800,000	0	0	0	1,160,000
	Fire Station 25 - New Station	4,200,000	12,000,000	0	0	0	16,200,000
	Fire Station 27 - Replace/repair parking area	130,000	200,000	0	0	0	330,000
	Fire Station 28 - Replace windows	200,000	400,000	0	0	0	600,000
	Fire Station 29 - New station	3,200,000	12,000,000	0	0	0	15,200,000
	Fire Station 29 Renovation	875,000	2,500,000	0	0	0	3,375,000
	Fire Stations Systemwide - Electrical Panel Upgrade	382,500	850,000	0	0	0	1,232,500
	Fire Stations Systemwide - Personal Protective Equipment (PPE) Storage	360,000	800,000	0	0	0	1,160,000
	Fire Stations Systemwide - Security Lighting and Fencing	125,000	250,000	0	0	0	375,000
	Fire Training Center Modernization	1,750,000	5,000,000	0	0	0	6,750,000
	Fire Training Facility - New site/facility	5,600,000	16,000,000	0	0	0	21,600,000
	<i>Category Totals:</i>	21,198,500	64,240,000	0	0	0	85,438,500
<b><u>SAFE STREETS</u></b>							
	Emergency Vehicle Preemption (EVP) for OFD Apparatus	1,837,500	5,250,000	0	0	0	7,087,500
	<i>Category Totals:</i>	1,837,500	5,250,000	0	0	0	7,087,500
<b><u>TECHNOLOGY IMPROVEMENTS</u></b>							
	Fire Stations Systemwide - Dispatch Altering System	675,000	1,500,000	0	0	0	2,175,000
	Integrated Public Safety System, CAD/RMS (for Police & Fire Department)	405,000	5,575,500	6,063,000	0	0	12,043,500
	Rapid Interconnection Equipment for Portable Generators at Business Critical Operations	2,720,000	7,000,000	0	0	0	9,720,000
	<i>Category Totals:</i>	3,800,000	14,075,500	6,063,000	0	0	23,938,500
	<i>Department Totals:</i>	26,836,000	83,565,500	6,063,000	0	0	116,464,500

## **LIBRARY**

### **BUILDINGS AND FACILITIES**

	Lakeview Library - Foundation and Floor Repair	450,000	0	0	0	0	450,000
	Libraries - Air Conditioning Installation	500,000	665,000	0	0	0	1,165,000
	Libraries - Self-check Stations (18 locations)	750,000	550,000	0	0	0	1,300,000
	Libraries (Multiple locations) - Flooring Replacement	1,000,000	700,000	0	0	0	1,700,000
	Libraries Citywide - Interior Painting, Graphic walls	2,000,000	2,000,000	2,000,000	900,000	0	6,900,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Library - Exterior Signage Standardization	195,000	0	0	0	0	195,000
	Library - Maker Space Creativity Labs	1,000,000	1,400,000	0	0	0	2,400,000
	Library - System-wide Security and Safety Enhancements	1,600,000	1,000,000	0	0	0	2,600,000
	Main Library - Exterior Mural Restoration	220,000	0	0	0	0	220,000
	Piedmont Ave. Library Relocation	75,000	275,000	0	0	0	350,000
	Tool Lending Library (TLL) Relocation & Modification	167,500	0	0	0	0	167,500
	<i>Category Totals:</i>	7,957,500	6,590,000	2,000,000	900,000	0	17,447,500
<b><u>TECHNOLOGY IMPROVEMENTS</u></b>							
	Branches - Telephone Upgrade	100,000	0	0	0	0	100,000
	Library - PC Hardware Replacement	500,000	950,000	950,000	0	0	2,400,000
	<i>Category Totals:</i>	600,000	950,000	950,000	0	0	2,500,000
	<i>Department Totals:</i>	8,557,500	7,540,000	2,950,000	900,000	0	19,947,500
<b><u>MUSEUM</u></b>							
<b><u>BUILDINGS AND FACILITIES</u></b>							
	450 Lancaster - Repair Truss Member and structural upgrade	45,000	0	0	0	0	45,000
	Museum - Comprehensive Drainage Study	150,000	250,000	0	0	0	400,000
	Museum - Exterior Woodwork Repair	300,000	0	0	0	0	300,000
	Museum - Re-roofing	770,000	0	0	0	0	770,000
	Museum - Wheelchair Elevator at Garage	75,000	0	0	0	0	75,000
	Museum -ADA Ramps	200,000	570,000	0	0	0	770,000
	<i>Category Totals:</i>	1,540,000	820,000	0	0	0	2,360,000
	<i>Department Totals:</i>	1,540,000	820,000	0	0	0	2,360,000
<b><u>POLICE</u></b>							
<b><u>BUILDINGS AND FACILITIES</u></b>							
	911 Call Center - Building Automation System	375,000	1,300,000	0	0	0	1,675,000
	Covert Lot & Building Cameras	20,500	100,000	0	0	0	120,500
	Crime Lab Expansion and Remodel	1,275,000	5,000,000	5,000,000	0	0	11,275,000
	Hall of Justice - interior and exterior painting	270,000	600,000	0	0	0	870,000
	Hall of Justice - Replace Energy Management System	250,000	500,000	0	0	0	750,000
	Improve Transportation Lot Security	100,000	560,000	0	0	0	660,000
	New Police Admin. Bldg, incl. Crime Lab + Prop. Evid. Rm & Train Fac. w/Firing Range (Feasib. Study in progress)	3,000,000	15,000,000	30,000,000	30,000,000	395,000,000	473,000,000
	New Police Administration Building - Acquisition of Land for the New PAB	3,500,000	3,500,000	33,000,000	0	0	40,000,000
	New Police Training Center	5,000,000	16,000,000	30,000,000	30,000,000	0	81,000,000
	Police Admin. Bldg. - Lobby Renovation	500,000	2,400,000	0	0	0	2,900,000
	Police Admin. Bldg. - Airflow Troubleshooting and Repair	100,000	236,600	0	0	0	336,600
	Police Admin. Bldg. - Auditorium Repairs	150,000	300,000	0	0	0	450,000
	Police Admin. Bldg. - Fan Energy Conservation	175,000	0	0	0	0	175,000

FY 2017-19 Adopted Capital Improvement Program & 5-Year Plan

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Police Admin. Bldg. - Install Fire Alarm System in PAB (for old County Space)	900,000	0	0	0	0	900,000
	Police Admin. Bldg. - Lighting Controls	40,000	125,000	0	0	0	165,000
	Police Admin. Bldg. - Lighting System Energy Efficiency Improvements	55,000	0	0	0	0	55,000
	Police Admin. Bldg. - Replace Cooling Towers	140,000	800,000	0	0	0	940,000
	Police Admin. Bldg. - Roll Up Doors	150,000	300,000	0	0	0	450,000
	Police Admin. Bldg. - Upgrade 3 Elevators in the old County Leased Space (6-Story) of the PAB	1,120,000	0	0	0	0	1,120,000
	Police Admin. Bldg. - Upgrade 4 elevators in PAB for the 9-story Budling	1,070,000	0	0	0	0	1,070,000
	Police Eastmont Station - Bullet Resistant Partition	247,500	0	0	0	0	247,500
	<i>Category Totals:</i>	18,438,000	46,721,600	98,000,000	60,000,000	395,000,000	618,159,600
<b><u>TECHNOLOGY IMPROVEMENTS</u></b>							
	Procurement of two (2) police helicopters	8,000,000	0	0	0	0	8,000,000
	<i>Category Totals:</i>	8,000,000	0	0	0	0	8,000,000
	<i>Department Totals:</i>	26,438,000	46,721,600	98,000,000	60,000,000	395,000,000	626,159,600

## **PARKS & RECREATION**

### **BUILDINGS AND FACILITIES**

Allendale Recreation Center Renovation	300,000	1,000,000	800,000				2,100,000
Arroyo Viejo Recreation Center Renovation	150,000	600,000	5,500,000	648,500	0		6,898,500
Brookdale Rec Ctr - Expansion and Park Improvements*	1,000,000	3,000,000	3,931,250	0	0		7,931,250
Bushrod Recreation Center Upgrades	300,000	1,000,000	875,000	0	0		2,175,000
Carmen Flores Recreation Center - Security Cameras	59,500	0	0	0	0		59,500
Clinton Park Recreation Center - Building Renovation/Remodel	120,000	405,000	0	0	0		525,000
Curt Flood Field - Freestanding Restroom Renovation	250,000	0	0	0	0		250,000
DACA (Digital Arts & Culinary Academy) - Phase 2 Building Renovation	250,000	750,000	0	0	0		1,000,000
Davies Tennis Stadium - Building upgrade/renovations	100,000	350,000	0	0	0		450,000
DeFremery Pool Full Renovation	300,000	1,150,000	0	0	0		1,450,000
DeFremery Recreation Center - Kitchen and Restroom Renovation	150,000	400,000	200,000	0	0		750,000
Dimond Park Scout Hut - Demo, Adobe Brick Removal and Replacement Wall	180,000	642,000	0	0	0		822,000
Dimond Recreation Center Renovation	400,000	2,000,000	975,000	0	0		3,375,000
Dunsmuir Hellman Historic Estate - Historical Mansion and Dinkelspiel House Renovation	750,000	3,000,000	1,140,000	0	0		4,890,000
East Oakland Sports Center (EOSC) Phase 2 Implementation & Brookfield Rec. Ctr. remodel	1,500,000	3,900,000	11,500,000	0	0		16,900,000
F.M. Smith Rec Center and Site Improvements	150,000	600,000	0	0	0		750,000
Franklin Rec. Center Improvements	150,000	600,000	0	0	0		750,000

**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**Unfunded Requests by Department**

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Jack London Aquatic Center (JLAC) Facility Improvements	600,000	2,500,000	1,679,000		0	4,779,000
	Joaquin Miller Community Center Renovation	300,000	1,000,000	440,000	0	0	1,740,000
	Lake Merritt Boating Center & Docks - Upgrade and miscellaneous repairs to Boating Center program area and Docks	150,000	720,000	0	0	0	870,000
	Lake Merritt Park - Restrooms Renovation/Replacements (@ Eastshore Park, Pine Knoll, Behind Garden Ctr., and Rotary Nature Ctr.)	150,000	500,000	350,000	0	0	1,000,000
	Lake Merritt Rotary Nature Center Improvements - Bldg. Addition and Open Space Renovation	750,000	1,000,000	5,000,000	0	0	6,750,000
	Lake Merritt Sailboat House Renovation	400,000	1,775,000	0	0	0	2,175,000
	Lakeside Park - Concession Stand Renovation (currently closed)	100,000	350,000	0	0	0	450,000
	Lakeside Park Garden - Greenhouse and Garden Irrigation system upgrade/replacement	100,000	350,000	0	0	0	450,000
	Lakeside Park Garden Center - Building Renovation	300,000	350,000	3,000,000	1,000,000	75,000	4,725,000
	Leona Lodge - Center remodelling and site access improvements	250,000	1,050,000	0	0	0	1,300,000
	Lincoln Square Recreation Center Renovation and Expansion*	1,238,250	7,000,000	2,906,000	0	0	11,144,250
	Manzanita Rec. Ctr. - Gym Renovation	160,000	700,000	300,000	0	0	1,160,000
	Montclair Rec. Ctr. - Remodel kitchen and resurface an existing tennis court.	100,000	350,000	0	0	0	450,000
	Mosswood Park - Historic House and Carriage House Renovation	1,000,000	6,000,000	1,622,450	0	0	8,622,450
	Mosswood Recreation Center Reconstruction*	2,000,000	8,800,000	0	0	0	10,800,000
	Pool facilities (various sites) - Renovation of Pool Facility Shower and Locker Rooms	300,000	1,150,000	0	0	0	1,450,000
	Redwood Recreation Center - Multi-Purpose Room and Annex Floor Repair and Renew	115,000	0	0	0	0	115,000
	San Antonio Recreation Center Renovations	575,000	1,500,000	2,920,000	0	0	4,995,000
	Swimming Pool Climate Action Upgrades	400,000	1,543,000	0	0	0	1,943,000
	Tassafaronga Recreation Center Upgrades	100,000	425,000	0	0	0	525,000
	Temescal Pool Renovation	100,000	230,000	0	0	0	330,000
	Willie Keys Rec. Center @ Poplar Park - Interior & Exterior Painting, Gym Light fixtures.	150,000	550,000	0	0	0	700,000
	<b><u>Category Totals:</u></b>	15,447,750	57,240,000	43,138,700	1,648,500	75,000	117,549,950
<b><u>PARKS &amp; OPEN SPACE</u></b>							
	Arroyo Viejo Park Master Plan Improvements	150,000	500,000	1,800,000	2,800,000	150,000	5,400,000
	Burckhalter Park Softball Field Renovation and Outdoor Fitness Area*	150,000	900,000	60,000	0	0	1,110,000
	Bushrod Park Renovation*	400,000	1,500,000	1,000,000	0	0	2,900,000
	Carmen Flores Rec. Center - Jose De La Cruz Park Grounds Improvements	57,750	0	0	0	0	57,750
	Citywide - Ballfield Lighting, Electrical and Natural Field Renovation	750,000	2,000,000	2,000,000	2,000,000	0	6,750,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>PARKS &amp; OPEN SPACE</u></b>							
	Citywide - Tennis Courts Resurfacing & Repair - Various sites (estimate 14 sites)	125,000	550,000	0	0	0	675,000
	Citywide Tot-lots - Fencing installation	200,000	670,000	0	0	0	870,000
	Clinton Park Exterior Site Improvements	66,000	0	0	0	0	66,000
	Curt Flood Football/Soccer Field	150,000	1,750,000	275,000	0	0	2,175,000
	DeFremery Park - Ballfield, lighting and electrical renovation plus pathway renovation	300,000	1,000,000	875,000	0	0	2,175,000
	Dimond Park - Pathway, ADA Access Renovations and Lighting	250,000	1,250,000	0	0	0	1,500,000
	Dunsmuir Hellman Historic Estate - Site Improvements*	300,000	1,200,000	675,000	0	0	2,175,000
	Jack London Aquatic Center - Guest and Rowing Dock Repair	200,000	400,000	197,500	0	0	797,500
	Joaquin Miller Park - Cascades repair	150,000	620,000	0	0	0	770,000
	Joaquin Miller Park - Roadway/Pathway Improvements	300,000	850,000	400,000	0	0	1,550,000
	Lake Merritt Gardens - Upgrade Irrigation system	330,000	0	0	0	0	330,000
	Lowell Park - Field and Lighting Upgrades	300,000	500,000	360,000	0	0	1,160,000
	Montclair Park - New Restroom	100,000	230,000	0	0	0	330,000
	Montclair Park Pond Upgrade	150,000	720,000	0	0	0	870,000
	Mosswood Park - Site Improvements	250,000	1,000,000	482,750	0	0	1,732,750
	Officer Willie Wilkins Park Master Plan Study	70,000	0	0	0	0	70,000
	Peralta Hacienda Historical Park - Phase 4A Historical Core	280,000				0	280,000
	Peralta Hacienda Historical Park - Phase 4B Historical Core	500,000	2,000,000	1,500,000	0	0	4,000,000
	Raimondi Football/Soccer Field Phase 2	200,000	2,000,000	770,000	0	0	2,970,000
	San Antonio Park Renovation and Head Start Tot Lot	410,000	500,000	1,990,000	0	0	2,900,000
	Synthetic Ball fields - Replace existing synthetic turf field at San Antonio Field and Raimondi Field.	150,000	600,000	0	0	0	750,000
	Tassafaranga Outdoor Improvements	75,000	100,000	400,000	25,000	0	600,000
	Tyrone Carney Plaza*	100,000	350,000	1,500,000	1,800,000	300,000	4,050,000
	<b><u>Category Totals:</u></b>	<b>6,463,750</b>	<b>21,190,000</b>	<b>14,285,250</b>	<b>6,625,000</b>	<b>450,000</b>	<b>49,014,000</b>
	<b><u>Department Totals:</u></b>	<b>21,911,500</b>	<b>78,430,000</b>	<b>57,423,950</b>	<b>8,273,500</b>	<b>525,000</b>	<b>166,563,950</b>

## **PUBLIC WORKS**

### **BUILDINGS AND FACILITIES**

5050 Coliseum Heavy Duty Shop & 750 50th Ave. - Repairs and Upgrades to Common Areas	75,000	177,500	0	0	0	252,500
5050 Coliseum Way - Heavy Equipment Shop Lighting Improvements	100,000	350,000	0	0	0	450,000
5050 Coliseum Way - OPW Heavy Equipment Center Car Wash System Upgrade	100,000	400,000	0	0	0	500,000
ADA Buildings and Facilities Transition Plan Projects - FY18-19 - Citywide		6,750,000	6,750,000	6,750,000	6,750,000	27,000,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	ADA Buildings and Facilities Transition Plan Update - FY17-18 - Citywide	500,000	0	0	0	0	500,000
	City Hall - Exterior Façade and Window Restoration	1,000,000	5,000,000	3,500,000	0	0	9,500,000
	City Hall - Window weatherization and replacement	400,000	2,500,000	0	0	0	2,900,000
	Citywide - Plug-in Electric Vehicles Infrastructure	260,000	900,000	0	0	0	1,160,000
	Citywide - Backflow and cage cover replacement	100,000	275,000	0	0	0	375,000
	Citywide - Lighting Energy Efficiency Improvements	150,000	150,000	150,000	150,000	150,000	750,000
	Civic Center - Plaza Lighting Energy Efficiency Improvements	200,000	500,000	417,500	0	0	1,117,500
	Dalziel & Wilson Bldg - Cost-Effective HVAC Energy Efficiency Improvements	100,000	230,000	0	0	0	330,000
	Malonga Casquelourd Center - Studio Floors Repairs and Renovation	50,000	200,000	0	0	0	250,000
	MSC (7101 Edgewater) - Undergnd Stor Tank (UST) conversion to Abovegnd Stor Tank (AST)	100,000	800,000	0	0	0	900,000
	MSC (Edgewater) - Upgrade Edgewater Compressed Natural Gas (CNG) station	200,000	500,000	460,000	0	0	1,160,000
	Oakland Municipal Services Center (OMSC) Relocation	1,000,000	10,000,000	30,000,000	150,000,000	58,750,000	249,750,000
	Police Admin. Bldg. - Replace 2 Chiller and HVAC Equipment	800,000	2,000,000	0	0	0	2,800,000
	Police Admin. Bldg. - Replace Supply Fan #2 Coils	600,000		0	0	0	600,000
	Rapid Interconnection Equipment for Portable Generators at Critical Operation Sites	640,000	2,000,000	2,000,000	2,000,000	2,000,000	8,640,000
	Small Building Heating Control Energy Efficiency	112,000	0	0	0	0	112,000
	<i>Category Totals:</i>	6,487,000	32,732,500	43,277,500	158,900,000	67,650,000	309,047,000
<b><u>PARKS &amp; OPEN SPACE</u></b>							
	Lakeside Garden Center - Equipment Staging Area/ Greenwaste paving	247,500	0	0	0	0	247,500
	Park Project Prioritization Development	250,000	0	0	0	0	250,000
	<i>Category Totals:</i>	497,500	0	0	0	0	497,500
<b><u>STORM DRAINAGE / WATERSHED</u></b>							
	Bates and Greenwood Ave. storm drain project	280,000	50,000	0	0	0	330,000
	Emergency storm drainage projects	400,000	400,000	400,000	400,000	400,000	2,000,000
	Full Trash Capture	1,500,000	3,000,000	4,300,000	2,000,000	0	10,800,000
	Snake Road storm drain pipe	222,750	0	0	0	0	222,750
	Storm Drainage Master Plan update	300,000	300,000	0	0	0	600,000
	StormWater Capital Program	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
	Trash screens for BRT corridor	90,000	90,000	0	0	0	180,000
	<i>Category Totals:</i>	26,792,750	27,840,000	28,700,000	26,400,000	24,400,000	134,132,750
	<i>Department Totals:</i>	33,777,250	60,572,500	71,977,500	185,300,000	92,050,000	443,677,250



## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>ANIMAL SERVICES</u></b>							
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Animal Services Center - Flooring and drainage repair/refinishing	500,000	1,825,000	0	0	0	2,325,000
	Animal Shelter - Security Enhancements	330,000	0	0	0	0	330,000
	<i>Category Totals:</i>	830,000	1,825,000	0	0	0	2,655,000
	<i>Department Totals:</i>	830,000	1,825,000	0	0	0	2,655,000
<b><u>TRANSPORTATION</u></b>							
<b><u>GREAT STREETS</u></b>							
	23rd Avenue Bridge	256,000		0	0	0	256,000
	27th Street Complete Street	111,550	300,000	2,205,450	0	0	2,617,000
	42nd & High St.	0	140,000	0	0	0	140,000
	5th Avenue Arterial Streetscape Improvement	1,050,000	1,950,000	0	0	0	3,000,000
	AC/Oakland Major Corridors Streetscape Improvements	1,050,000	1,950,000	0	0	0	3,000,000
	ADA Public Right-of-Way Transition Plan Projects FY 2017-19 - Citywide	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	33,750,000
	Antioch Court	100,000	515,000	0	0	0	615,000
	Coliseum BART to Bay Trail	2,800,000	5,200,000	0	0	0	8,000,000
	Coliseum City - Multi-modal Bridge - BART to New Stadium	0	0	20,000,000	20,000,000	0	40,000,000
	Coliseum City Transit Hub/BART platform (with BART)			0	177,660,000	329,940,000	507,600,000
	Coliseum Industrial Infrastructure	10,000,000	0	0	0	0	10,000,000
	E 12th St Bikeway	30,000	200,000	0	0	0	230,000
	East Bay Greenway 2.7 mile Fruitvale to 105th Ave	14,000,000	0	0	0	0	14,000,000
	Fire Station 4 - Traffic control	150,000	300,000	0	0	0	450,000
	International Blvd Median Landscape	900,000	900,000	0	0	0	1,800,000
	Lake Merritt to Bay Trail Connection		5,600,000	14,000,000	0	0	19,600,000
	Lakeside Family Streets	100,000		500,000	0	0	600,000
	Lowell Street Streetscape	6,804,000	12,636,000	0	0	0	19,440,000
	Martin Luther King Jr. Way Streetscape Phase 2	0	3,250,000	3,500,000	0	0	6,750,000
	Neighborhood Traffic Calming - Avenal Ave	0	120,000	0	0	0	120,000
	Oakland Army Base Infrastructure Project (Wharf)	8,750,000	16,250,000	0	0	0	25,000,000
	One Bay Area Grant Program Paving	295,000	0	1,671,000	0	0	1,966,000
	Park Blvd Road Diet and Retaining wall for safe travel	330,000	680,000	3,522,000	0	0	4,532,000
	Parking Facilities Improvement Program 2015/20	500,000	500,000	0	0	0	1,000,000
	Paving Assessment	170,000	0	170,000	0	170,000	510,000
	Peralta Street Streetscape Project Phase 2	0	3,250,000	3,500,000	0	0	6,750,000
	Telegraph Avenue Streetscape Plan/Complete Streets Plan Phase I-B	0	0	1,000,000	1,465,000	0	2,465,000
	Walk this Way - The Broadway/Webster Project	0		500,000	1,450,000	1,450,000	3,400,000
	West Grand Complete Street	3,825,150	7,103,850	0	0	0	10,929,000

FY 2017-19 Adopted Capital Improvement Program & 5-Year Plan

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<u><b>GREAT STREETS</b></u>							
	West Oakland Industrial Infrastructure	250,000	250,000	0	0	0	500,000
	<i>Category Totals:</i>	58,221,700	67,844,850	57,318,450	207,325,000	338,310,000	729,020,000
<u><b>SAFE STREETS</b></u>							
	Bicycle Parking Program	134,750	250,250	0	0	0	385,000
	Citywide On-Call Construction Contract for Utility Trenching Work	150,000	150,000	150,000			450,000
	Citywide Replacement of Existing Metal Halide Street Lighting with LED Streetlight	90,000	0	0	0	0	90,000
	Citywide Replacement of Pedestrian Overpass Lighting to LED fixtures	50,000	500,000	0	0	0	550,000
	Citywide Replacement of the Pendant Ornamental HPS Lighting with LED Pendant Lighting	2,160,000	2,160,000	2,000,000	2,000,000	0	8,320,000
	Citywide Replacement of Underpass Lighting and Freeway Underpass Lighting with LED Fixtures	120,000	0	0	0	0	120,000
	Intelligent Transportation System Program	8,000,000	8,750,000	0	0	0	16,750,000
	Neighborhood Traffic Calming - 105th Avenue @ Acalanes Drive	0	190,000	0	0	0	190,000
	Neighborhood Traffic Calming - 47th Avenue and Bancroft Avenue	0	120,000	0	0	0	120,000
	Neighborhood Traffic Calming - Coolidge Avenue Neighborhood Collector Calming	0	120,000	0	0	0	120,000
	Neighborhood Traffic Calming - Foothill Boulevard @ 2nd Ave	0	150,000	0	0	0	150,000
	Neighborhood Traffic Calming: Foothill Blvd @ 50th	0	150,000	0	0	0	150,000
	Neighborhood Traffic Calming: Foothill Boulevard @ Mitchell Street	0	150,000	0	0	0	150,000
	Ped Priority - San Leandro Street/High Street Intersection	105,950	163,000	0	0	0	268,950
	Ped Priority: Broadway – 9th St to 11th St and 16th St to 19th St	258,375	397,500	0	0	0	655,875
	Ped Priority - 15th Street, 21st Avenue to 26th Avenue	221,195	340,300	0	0	0	561,495
	Ped Priority - 8th Street/Market Street Intersection	102,050	157,000	0	0	0	259,050
	Ped Priority - Brush Street – 12th Street to 14th Street	168,950	337,900	0	0	0	506,850
	Ped Priority - Foothill Boulevard – 45th Avenue to Trask Street	122,850	189,000	0	0	0	311,850
	Ped Priority 7th Street/Harrison Street Intersection	14,950	23,000	0	0	0	37,950
	Ped Priority: 73rd Avenue – Bancroft Avenue to Hillside Street	173,225	266,500	0	0	0	439,725
	Ped Priority: 8th St – Franklin St to Harrison St and Oak St to Fallon St	170,560	262,400	0	0	0	432,960
	Ped Priority: 94th Avenue – Cherry Street to Burr Street	235,235	361,900	0	0	0	597,135
	Ped Priority: 9th Street – Franklin Street to Fallon Street	232,480	358,100	0	0	0	590,580

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Department

Department	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>SAFE STREETS</u></b>							
	Ped Priority: Bancroft Avenue – 84th Avenue to 98th Avenue	264,030	406,200	0	0	0	670,230
	Ped Priority: Grand Ave - Valley St to Park View Terr and Lake Park Ave. to Wildwood Ave.	412,815	635,100	0	0	0	1,047,915
	Ped Priority: MacArthur Boulevard – 77th Avenue to 83rd Avenue	315,445	485,300	0	0	0	800,745
	SRTS - Madison Park Academy	14,758	22,704	0	0	0	37,462
	<i>Category Totals:</i>	13,517,618	17,096,154	2,150,000	2,000,000	0	34,763,772
	<i>Department Totals:</i>	71,739,318	84,941,004	59,468,450	209,325,000	338,310,000	763,783,772
<b><u>HUMAN RESOURCES</u></b>							
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Human Resources Management (HRM) - Reception lobby and office security remodel/upgrade	247,500	0	0	0	0	247,500
	<i>Category Totals:</i>	247,500	0	0	0	0	247,500
	<i>Department Totals:</i>	247,500	0	0	0	0	247,500
	<i>Grand Totals:</i>	203,760,818	389,330,604	350,432,900	515,048,500	906,085,000	2,364,657,822

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	450 Lancaster - Repair Truss Member and structural upgrade	45,000	0	0	0	0	45,000
	5050 Coliseum Heavy Duty Shop & 750 50th Ave. - Repairs and Upgrades to Common Areas	75,000	177,500	0	0	0	252,500
	5050 Coliseum Way - Heavy Equipment Shop Lighting Improvements	100,000	350,000	0	0	0	450,000
	5050 Coliseum Way - OPW Heavy Equipment Center Car Wash System Upgrade	100,000	400,000	0	0	0	500,000
	911 Call Center - Building Automation System	375,000	1,300,000	0	0	0	1,675,000
	ADA Buildings and Facilities Transition Plan Projects - FY18-19 - Citywide		6,750,000	6,750,000	6,750,000	6,750,000	27,000,000
	ADA Buildings and Facilities Transition Plan Update - FY17-18 - Citywide	500,000	0	0	0	0	500,000
	Allendale Recreation Center Renovation	300,000	1,000,000	800,000			2,100,000
	Animal Services Center - Flooring and drainage repair/refinishing	500,000	1,825,000	0	0	0	2,325,000
	Animal Shelter - Security Enhancements	330,000	0	0	0	0	330,000
	Arroyo Viejo Recreation Center Renovation	150,000	600,000	5,500,000	648,500	0	6,898,500
	Brookdale Rec Ctr - Expansion and Park Improvements*	1,000,000	3,000,000	3,931,250	0	0	7,931,250
	Bushrod Recreation Center Upgrades	300,000	1,000,000	875,000	0	0	2,175,000
	Carmen Flores Recreation Center - Security Cameras	59,500	0	0	0	0	59,500
	City Hall - Exterior Façade and Window Restoration	1,000,000	5,000,000	3,500,000	0	0	9,500,000
	City Hall - Window weatherization and replacement	400,000	2,500,000	0	0	0	2,900,000
	Citywide - Plug-in Electric Vehicles Infrastructure	260,000	900,000	0	0	0	1,160,000
	Citywide - Backflow and cage cover replacement	100,000	275,000	0	0	0	375,000
	Citywide - Lighting Energy Efficiency Improvements	150,000	150,000	150,000	150,000	150,000	750,000
	Civic Center - Plaza Lighting Energy Efficiency Improvements	200,000	500,000	417,500	0	0	1,117,500
	Clinton Park Recreation Center - Building Renovation/Remodel	120,000	405,000	0	0	0	525,000
	Covert Lot & Building Cameras	20,500	100,000	0	0	0	120,500
	Crime Lab Expansion and Remodel	1,275,000	5,000,000	5,000,000	0	0	11,275,000
	Curt Flood Field - Freestanding Restroom Renovation	250,000	0	0	0	0	250,000
	DACA (Digital Arts & Culinary Academy) - Phase 2 Building Renovation	250,000	750,000	0	0	0	1,000,000
	Dalziel & Wilson Bldg - Cost-Effective HVAC Energy Efficiency Improvements	100,000	230,000	0	0	0	330,000
	Davies Tennis Stadium - Building upgrade/renovations	100,000	350,000	0	0	0	450,000
	DeFremery Pool Full Renovation	300,000	1,150,000	0	0	0	1,450,000
	DeFremery Recreation Center - Kitchen and Restroom Renovation	150,000	400,000	200,000	0	0	750,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Dimond Park Scout Hut - Demo, Adobe Brick Removal and Replacement Wall	180,000	642,000	0	0	0	822,000
	Dimond Recreation Center Renovation	400,000	2,000,000	975,000	0	0	3,375,000
	Downtown Oakland Senior Center - Safety and Historic Renovation Project	125,000	250,000	0	0	0	375,000
	Dunsmuir Hellman Historic Estate - Historical Mansion and Dinkelspiel House Renovation	750,000	3,000,000	1,140,000	0	0	4,890,000
	East Oakland Senior Center Renovations	143,750	175,000	0	0	0	318,750
	East Oakland Sports Center (EOSC) Phase 2 Implementation & Brookfield Rec. Ctr. remodel	1,500,000	3,900,000	11,500,000	0	0	16,900,000
	F.M. Smith Rec Center and Site Improvements	150,000	600,000	0	0	0	750,000
	Fire Station 01 - Renovate kitchen cabinets/casework	65,000	100,000	0	0	0	165,000
	Fire Station 04- New Station	3,200,000	12,000,000	0	0	0	15,200,000
	Fire Station 05 Improvements	48,750	75,000	0	0	0	123,750
	Fire Station 08 Improvements	65,000	100,000	0	0	0	165,000
	Fire Station 13 Improvements	26,000	40,000	0	0	0	66,000
	Fire Station 17 - Building Renovations/Improvements	270,000	600,000	0	0	0	870,000
	Fire Station 19 Renovation	130,000	200,000	0	0	0	330,000
	Fire Station 20 - Building Roof/skylight repair	81,250	125,000	0	0	0	206,250
	Fire Station 23 - Building Renovations/Improvements	130,000	200,000	0	0	0	330,000
	Fire Station 25 - Building Renovations/Improvements	360,000	800,000	0	0	0	1,160,000
	Fire Station 25 - New Station	4,200,000	12,000,000	0	0	0	16,200,000
	Fire Station 27 - Replace/repair parking area	130,000	200,000	0	0	0	330,000
	Fire Station 28 - Replace windows	200,000	400,000	0	0	0	600,000
	Fire Station 29 - New station	3,200,000	12,000,000	0	0	0	15,200,000
	Fire Station 29 Renovation	875,000	2,500,000	0	0	0	3,375,000
	Fire Stations Systemwide - Electrical Panel Upgrade	382,500	850,000	0	0	0	1,232,500
	Fire Stations Systemwide - Personal Protective Equipment (PPE) Storage	360,000	800,000	0	0	0	1,160,000
	Fire Stations Systemwide - Security Lighting and Fencing	125,000	250,000	0	0	0	375,000
	Fire Training Center Modernization	1,750,000	5,000,000	0	0	0	6,750,000
	Fire Training Facility - New site/facility	5,600,000	16,000,000	0	0	0	21,600,000
	Franklin Rec. Center Improvements	150,000	600,000	0	0	0	750,000
	Hall of Justice - interior and exterior painting	270,000	600,000	0	0	0	870,000
	Hall of Justice - Replace Energy Management System	250,000	500,000	0	0	0	750,000
	Henry Robinson Multi-Service Center - Bathroom and Lobby Renovation	100,000	150,000	0	0	0	250,000
	Human Resources Management (HRM) - Reception lobby and office security remodel/upgrade	247,500	0	0	0	0	247,500
	Improve Transportation Lot Security	100,000	560,000	0	0	0	660,000
	Jack London Aquatic Center (JLAC) Facility Improvements	600,000	2,500,000	1,679,000	0	0	4,779,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Joaquin Miller Community Center Renovation	300,000	1,000,000	440,000	0	0	1,740,000
	Lake Merritt Boating Center & Docks - Upgrade and miscellaneous repairs to Boating Center program area and Docks	150,000	720,000	0	0	0	870,000
	Lake Merritt Park - Restrooms Renovation/Replacements (@ Eastshore Park, Pine Knoll, Behind Garden Ctr., and Rotary Nature Ctr.)	150,000	500,000	350,000	0	0	1,000,000
	Lake Merritt Rotary Nature Center Improvements - Bldg. Addition and Open Space Renovation	750,000	1,000,000	5,000,000	0	0	6,750,000
	Lake Merritt Sailboat House Renovation	400,000	1,775,000	0	0	0	2,175,000
	Lakeside Park - Concession Stand Renovation (currently closed)	100,000	350,000	0	0	0	450,000
	Lakeside Park Garden - Greenhouse and Garden Irrigation system upgrade/replacement	100,000	350,000	0	0	0	450,000
	Lakeside Park Garden Center - Building Renovation	300,000	350,000	3,000,000	1,000,000	75,000	4,725,000
	Lakeview Library - Foundation and Floor Repair	450,000	0	0	0	0	450,000
	Leona Lodge - Center remodelling and site access improvements	250,000	1,050,000	0	0	0	1,300,000
	Libraries - Air Conditioning Installation	500,000	665,000	0	0	0	1,165,000
	Libraries - Self-check Stations (18 locations)	750,000	550,000	0	0	0	1,300,000
	Libraries (Multiple locations) - Flooring Replacement	1,000,000	700,000	0	0	0	1,700,000
	Libraries Citywide - Interior Painting, Graphic walls	2,000,000	2,000,000	2,000,000	900,000	0	6,900,000
	Library - Exterior Signage Standardization	195,000	0	0	0	0	195,000
	Library - Maker Space Creativity Labs	1,000,000	1,400,000	0	0	0	2,400,000
	Library - System-wide Security and Safety Enhancements	1,600,000	1,000,000	0	0	0	2,600,000
	Lincoln Square Recreation Center Renovation and Expansion*	1,238,250	7,000,000	2,906,000	0	0	11,144,250
	Main Library - Exterior Mural Restoration	220,000	0	0	0	0	220,000
	Malonga Casquelourd Center - Studio Floors Repairs and Renovation	50,000	200,000	0	0	0	250,000
	Manzanita Rec. Ctr. - Gym Renovation	160,000	700,000	300,000	0	0	1,160,000
	Montclair Rec. Ctr. - Remodel kitchen and resurface an existing tennis court.	100,000	350,000	0	0	0	450,000
	Mosswood Park - Historic House and Carriage House Renovation	1,000,000	6,000,000	1,622,450	0	0	8,622,450
	Mosswood Recreation Center Reconstruction*	2,000,000	8,800,000	0	0	0	10,800,000
	MSC (7101 Edgewater) - Undergnd Stor Tank (UST) conversion to Abovegnd Stor Tank (AST)	100,000	800,000	0	0	0	900,000
	MSC (Edgewater) - Upgrade Edgewater Compressed Natural Gas (CNG) station	200,000	500,000	460,000	0	0	1,160,000
	Museum - Comprehensive Drainage Study	150,000	250,000	0	0	0	400,000
	Museum - Exterior Woodwork Repair	300,000	0	0	0	0	300,000
	Museum - Re-roofing	770,000	0	0	0	0	770,000
	Museum - Wheelchair Elevator at Garage	75,000	0	0	0	0	75,000
	Museum -ADA Ramps	200,000	570,000	0	0	0	770,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	New Police Admin. Bldg. incl. Crime Lab + Prop. Evid. Rm & Train Fac. w/Firing Range (Feasib. Study in progress)	3,000,000	15,000,000	30,000,000	30,000,000	395,000,000	473,000,000
	New Police Administration Building - Acquisition of Land for the New PAB	3,500,000	3,500,000	33,000,000	0	0	40,000,000
	New Police Training Center	5,000,000	16,000,000	30,000,000	30,000,000	0	81,000,000
	Oakland Municipal Services Center (OMSC) Relocation	1,000,000	10,000,000	30,000,000	150,000,000	58,750,000	249,750,000
	Piedmont Ave. Library Relocation	75,000	275,000	0	0	0	350,000
	Police Admin. Bldg. - Lobby Renovation	500,000	2,400,000	0	0	0	2,900,000
	Police Admin. Bldg. - Airflow Troubleshooting and Repair	100,000	236,600	0	0	0	336,600
	Police Admin. Bldg. - Auditorium Repairs	150,000	300,000	0	0	0	450,000
	Police Admin. Bldg. - Fan Energy Conservation	175,000	0	0	0	0	175,000
	Police Admin. Bldg. - Install Fire Alarm System in PAB (for old County Space)	900,000	0	0	0	0	900,000
	Police Admin. Bldg. - Lighting Controls	40,000	125,000	0	0	0	165,000
	Police Admin. Bldg. - Lighting System Energy Efficiency Improvements	55,000	0	0	0	0	55,000
	Police Admin. Bldg. - Replace 2 Chiller and HVAC Equipment	800,000	2,000,000	0	0	0	2,800,000
	Police Admin. Bldg. - Replace Cooling Towers	140,000	800,000	0	0	0	940,000
	Police Admin. Bldg. - Replace Supply Fan #2 Coils	600,000		0	0	0	600,000
	Police Admin. Bldg. - Roll Up Doors	150,000	300,000	0	0	0	450,000
	Police Admin. Bldg. - Upgrade 3 Elevators in the old County Leased Space (6-Story) of the PAB	1,120,000	0	0	0	0	1,120,000
	Police Admin. Bldg. - Upgrade 4 elevators in PAB for the 9-story Budling	1,070,000	0	0	0	0	1,070,000
	Police Eastmont Station - Bullet Resistant Partition	247,500	0	0	0	0	247,500
	Pool facilities (various sites) - Renovation of Pool Facility Shower and Locker Rooms	300,000	1,150,000	0	0	0	1,450,000
	Rapid Interconnection Equipment for Portable Generators at Critical Operation Sites	640,000	2,000,000	2,000,000	2,000,000	2,000,000	8,640,000
	Redwood Recreation Center - Multi-Purpose Room and Annex Floor Repair and Renew	115,000	0	0	0	0	115,000
	San Antonio Recreation Center Renovations	575,000	1,500,000	2,920,000	0	0	4,995,000
	Small Building Heating Control Energy Efficiency	112,000	0	0	0	0	112,000
	Swimming Pool Climate Action Upgrades	400,000	1,543,000	0	0	0	1,943,000
	Tassafaronga Recreation Center Upgrades	100,000	425,000	0	0	0	525,000
	Telegraph Basement Backfill and Retrofit	500,000	1,500,000	2,000,000	0	0	4,000,000
	Temescal Pool Renovation	100,000	230,000	0	0	0	330,000
	Tool Lending Library (TLL) Relocation & Modification	167,500	0	0	0	0	167,500
	West Oakland Senior Center Improvements	125,000	290,000	0	0	0	415,000
	West Street (Our House) - Electrical Improvements	65,000	100,000	0	0	0	165,000



## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>BUILDINGS AND FACILITIES</u></b>							
	Willie Keys Rec. Center @ Poplar Park - Interior & Exterior Painting, Gym Light fixtures.	150,000	550,000	0	0	0	700,000
	<b>SubTotals:</b>	73,205,000	212,634,100	188,416,200	221,448,500	462,725,000	1,158,428,800
<b><u>GREAT STREETS</u></b>							
	23rd Avenue Bridge	256,000		0	0	0	256,000
	27th Street Complete Street	111,550	300,000	2,205,450	0	0	2,617,000
	42nd & High St.	0	140,000	0	0	0	140,000
	5th Avenue Arterial Streetscape Improvement	1,050,000	1,950,000	0	0	0	3,000,000
	5th Avenue Streetscape Improvement - Phase I	500,000	1,500,000	2,000,000	1,000,000	0	5,000,000
	AC/Oakland Major Corridors Streetscape Improvements	1,050,000	1,950,000	0	0	0	3,000,000
	ADA Public Right-of-Way Transition Plan Projects FY 2017-19 - Citywide	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	33,750,000
	Antioch Court	100,000	515,000	0	0	0	615,000
	Coliseum BART to Bay Trail	2,800,000	5,200,000	0	0	0	8,000,000
	Coliseum City	5,000,000	15,000,000	50,000,000	50,000,000	80,000,000	200,000,000
	Coliseum City - Multi-modal Bridge - BART to New Stadium	0	0	20,000,000	20,000,000	0	40,000,000
	Coliseum City Transit Hub/BART platform (with BART)			0	177,660,000	329,940,000	507,600,000
	Coliseum Industrial Infrastructure	10,000,000	0	0	0	0	10,000,000
	E 12th St Bikeway	30,000	200,000	0	0	0	230,000
	East Bay Greenway 2.7 mile Fruitvale to 105th Ave	14,000,000	0	0	0	0	14,000,000
	Fire Station 4 - Traffic control	150,000	300,000	0	0	0	450,000
	International Blvd Median Landscape	900,000	900,000	0	0	0	1,800,000
	Lake Merritt to Bay Trail Connection		5,600,000	14,000,000	0	0	19,600,000
	Lakeside Family Streets	100,000		500,000	0	0	600,000
	Lowell Street Streetscape	6,804,000	12,636,000	0	0	0	19,440,000
	Martin Luther King Jr. Way Streetscape Phase 2	0	3,250,000	3,500,000	0	0	6,750,000
	Neighborhood Traffic Calming - Avenal Ave	0	120,000	0	0	0	120,000
	Oakland Army Base Infrastructure Project (Wharf)	8,750,000	16,250,000	0	0	0	25,000,000
	One Bay Area Grant Program Paving	295,000	0	1,671,000	0	0	1,966,000
	Park Blvd Road Diet and Retaining wall for safe travel	330,000	680,000	3,522,000	0	0	4,532,000
	Parking Facilities Improvement Program 2015/20	500,000	500,000	0	0	0	1,000,000
	Paving Assessment	170,000	0	170,000	0	170,000	510,000
	Peralta Street Streetscape Project Phase 2	0	3,250,000	3,500,000	0	0	6,750,000
	Telegraph Avenue Streetscape Plan/Complete Streets Plan Phase I-B	0	0	1,000,000	1,465,000	0	2,465,000
	Walk this Way - The Broadway/Webster Project	0		500,000	1,450,000	1,450,000	3,400,000
	West Grand Complete Street	3,825,150	7,103,850	0	0	0	10,929,000
	West Oakland Industrial Infrastructure	250,000	250,000	0	0	0	500,000
	<b>SubTotals:</b>	63,721,700	84,344,850	109,318,450	258,325,000	418,310,000	934,020,000

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>PARKS &amp; OPEN SPACE</u></b>							
	Arroyo Viejo Park Master Plan Improvements	150,000	500,000	1,800,000	2,800,000	150,000	5,400,000
	Burckhalter Park Softball Field Renovation and Outdoor Fitness Area*	150,000	900,000	60,000	0	0	1,110,000
	Bushrod Park Renovation*	400,000	1,500,000	1,000,000	0	0	2,900,000
	Carmen Flores Rec. Center - Jose De La Cruz Park Grounds Improvements	57,750	0	0	0	0	57,750
	Citywide - Ballfield Lighting, Electrical and Natural Field Renovation	750,000	2,000,000	2,000,000	2,000,000	0	6,750,000
	Citywide - Tennis Courts Resurfacing & Repair - Various sites (estimate 14 sites)	125,000	550,000	0	0	0	675,000
	Citywide Tot-lots - Fencing installation	200,000	670,000	0	0	0	870,000
	Clinton Park Exterior Site Improvements	66,000	0	0	0	0	66,000
	Curt Flood Football/Soccer Field	150,000	1,750,000	275,000	0	0	2,175,000
	DeFremery Park - Ballfield, lighting and electrical renovation plus pathway renovation	300,000	1,000,000	875,000	0	0	2,175,000
	Dimond Park - Pathway, ADA Access Renovations and Lighting	250,000	1,250,000	0	0	0	1,500,000
	Dunsmuir Hellman Historic Estate - Site Improvements*	300,000	1,200,000	675,000	0	0	2,175,000
	Jack London Aquatic Center - Guest and Rowing Dock Repair	200,000	400,000	197,500	0	0	797,500
	Joaquin Miller Park - Cascades repair	150,000	620,000	0	0	0	770,000
	Joaquin Miller Park - Roadway/Pathway Improvements	300,000	850,000	400,000	0	0	1,550,000
	Lake Merritt Gardens - Upgrade Irrigation system	330,000	0	0	0	0	330,000
	Lakeside Garden Center - Equipment Staging Area/ Greenwaste paving	247,500	0	0	0	0	247,500
	Lowell Park - Field and Lighting Upgrades	300,000	500,000	360,000	0	0	1,160,000
	Montclair Park - New Restroom	100,000	230,000	0	0	0	330,000
	Montclair Park Pond Upgrade	150,000	720,000	0	0	0	870,000
	Mosswood Park - Site Improvements	250,000	1,000,000	482,750	0	0	1,732,750
	Officer Willie Wilkins Park Master Plan Study	70,000	0	0	0	0	70,000
	Park Project Prioritization Development	250,000	0	0	0	0	250,000
	Peralta Hacienda Historical Park - Phase 4A Historical Core	280,000				0	280,000
	Peralta Hacienda Historical Park - Phase 4B Historical Core	500,000	2,000,000	1,500,000	0	0	4,000,000
	Raimondi Football/Soccer Field Phase 2	200,000	2,000,000	770,000	0	0	2,970,000
	San Antonio Park Renovation and Head Start Tot Lot	410,000	500,000	1,990,000	0	0	2,900,000
	Synthetic Ball fields - Replace existing synthetic turf field at San Antonio Field and Raimondi Field.	150,000	600,000	0	0	0	750,000
	Tassafaranga Outdoor Improvements	75,000	100,000	400,000	25,000	0	600,000
	Tyrone Carney Plaza*	100,000	350,000	1,500,000	1,800,000	300,000	4,050,000
	<b>SubTotals:</b>	6,961,250	21,190,000	14,285,250	6,625,000	450,000	49,511,500
<b><u>STORM DRAINAGE / WATERSHED</u></b>							
	Bates and Greenwood Ave. storm drain project	280,000	50,000	0	0	0	330,000
	Emergency storm drainage projects	400,000	400,000	400,000	400,000	400,000	2,000,000

FY 2017-19 Adopted Capital Improvement Program & 5-Year Plan

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>STORM DRAINAGE / WATERSHED</u></b>							
	Full Trash Capture	1,500,000	3,000,000	4,300,000	2,000,000	0	10,800,000
	Snake Road storm drain pipe	222,750	0	0	0	0	222,750
	Storm Drainage Master Plan update	300,000	300,000	0	0	0	600,000
	StormWater Capital Program	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
	Trash screens for BRT corridor	90,000	90,000	0	0	0	180,000
	<b>SubTotals:</b>	26,792,750	27,840,000	28,700,000	26,400,000	24,400,000	134,132,750
<b><u>SAFE STREETS</u></b>							
	Bicycle Parking Program	134,750	250,250	0	0	0	385,000
	Citywide On-Call Construction Contract for Utility Trenching Work	150,000	150,000	150,000			450,000
	Citywide Replacement of Existing Metal Halide Street Lighting with LED Streetlight	90,000	0	0	0	0	90,000
	Citywide Replacement of Pedestrian Overpass Lighting to LED fixtures	50,000	500,000	0	0	0	550,000
	Citywide Replacement of the Pendant Ornamental HPS Lighting with LED Pendant Lighting	2,160,000	2,160,000	2,000,000	2,000,000	0	8,320,000
	Citywide Replacement of Underpass Lighting and Freeway Underpass Lighting with LED Fixtures	120,000	0	0	0	0	120,000
	Emergency Vehicle Preemption (EVP) for OFD Apparatus	1,837,500	5,250,000	0	0	0	7,087,500
	Intelligent Transportation System Program	8,000,000	8,750,000	0	0	0	16,750,000
	Neighborhood Traffic Calming - 105th Avenue @ Acalanes Drive	0	190,000	0	0	0	190,000
	Neighborhood Traffic Calming - 47th Avenue and Bancroft Avenue	0	120,000	0	0	0	120,000
	Neighborhood Traffic Calming - Coolidge Avenue Neighborhood Collector Calming	0	120,000	0	0	0	120,000
	Neighborhood Traffic Calming - Foothill Boulevard @ 2nd Ave	0	150,000	0	0	0	150,000
	Neighborhood Traffic Calming: Foothill Blvd @ 50th	0	150,000	0	0	0	150,000
	Neighborhood Traffic Calming: Foothill Boulevard @ Mitchell Street	0	150,000	0	0	0	150,000
	Ped Priority - San Leandro Street/High Street Intersection	105,950	163,000	0	0	0	268,950
	Ped Priority: Broadway – 9th St to 11th St and 16th St to 19th St	258,375	397,500	0	0	0	655,875
	Ped Priority - 15th Street, 21st Avenue to 26th Avenue	221,195	340,300	0	0	0	561,495
	Ped Priority - 8th Street/Market Street Intersection	102,050	157,000	0	0	0	259,050
	Ped Priority - Brush Street – 12th Street to 14th Street	168,950	337,900	0	0	0	506,850
	Ped Priority - Foothill Boulevard – 45th Avenue to Trask Street	122,850	189,000	0	0	0	311,850
	Ped Priority 7th Street/Harrison Street Intersection	14,950	23,000	0	0	0	37,950
	Ped Priority: 73rd Avenue – Bancroft Avenue to Hillside Street	173,225	266,500	0	0	0	439,725

## 2017-22 CAPITAL IMPROVEMENT PROGRAM

### Unfunded Requests by Category

Category	Project Title	2017-18	2018-19	2019-20	2020-21	2021-22	Totals
<b><u>SAFE STREETS</u></b>							
	Ped Priority: 8th St – Franklin St to Harrison St and Oak St to Fallon St	170,560	262,400	0	0	0	432,960
	Ped Priority: 94th Avenue – Cherry Street to Burr Street	235,235	361,900	0	0	0	597,135
	Ped Priority: 9th Street – Franklin Street to Fallon Street	232,480	358,100	0	0	0	590,580
	Ped Priority: Bancroft Avenue – 84th Avenue to 98th Avenue	264,030	406,200	0	0	0	670,230
	Ped Priority: Grand Ave - Valley St to Park View Terr and Lake Park Ave. to Wildwood Ave.	412,815	635,100	0	0	0	1,047,915
	Ped Priority: MacArthur Boulevard – 77th Avenue to 83rd Avenue	315,445	485,300	0	0	0	800,745
	SRTS - Madison Park Academy	14,758	22,704	0	0	0	37,462
	<b>SubTotals:</b>	15,355,118	22,346,154	2,150,000	2,000,000	0	41,851,272
<b><u>TECHNOLOGY IMPROVEMENTS</u></b>							
	311 System Study	150,000	0	0	0	0	150,000
	9-1-1 Center Uninterruptable Power Supply (UPS) Replacement	500,000	0	0	0	0	500,000
	Branches - Telephone Upgrade	100,000	0	0	0	0	100,000
	Data Center Modernization Project (Phase 2)	2,000,000	2,000,000	0	0	0	4,000,000
	Fire Stations Systemwide - Dispatch Alterting System	675,000	1,500,000	0	0	0	2,175,000
	Integrated Public Safety System, CAD/RMS (for Police & Fire Department)	405,000	5,575,500	6,063,000	0	0	12,043,500
	Legacy City Services Wide Area Network Equipment Replacement for Remote Sites	350,000	100,000	100,000	100,000	100,000	750,000
	Legacy Telephone System Replacement for Remote Sites	75,000	300,000	150,000	150,000	100,000	775,000
	Library - PC Hardware Replacement	500,000	950,000	950,000	0	0	2,400,000
	Payment Card Compliance (PCI)	250,000	250,000	0	0	0	500,000
	Procurement of two (2) police helicopters	8,000,000	0	0	0	0	8,000,000
	Radio Rebanding Reconciliation Project	900,000	2,000,000	0	0	0	2,900,000
	Rapid Interconnection Equipment for Portable Generators at Business Critical Operations	2,720,000	7,000,000	0	0	0	9,720,000
	Security Software Upgrade	200,000	200,000	0	0	0	400,000
	Server Refresh	800,000	800,000	0	0	0	1,600,000
	Wireless Infrastructure Upgrade	100,000	300,000	300,000	0	0	700,000
	<b>SubTotals:</b>	17,725,000	20,975,500	7,563,000	250,000	200,000	46,713,500
	<b>Grand Totals:</b>	203,760,818	389,330,604	350,432,900	515,048,500	906,085,000	2,364,657,822

## **EXHIBIT A**

### **FY 2017-2019 ADOPTED CAPITAL IMPROVEMENT PROGRAM INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pgs. K2-4</b>
<b>Facilities Projects Analysis</b>	<b>pgs. K5-12</b>
<b>Transportation Projects Analysis</b>	<b>pgs. K13-15</b>
<b>Maps</b>	<b>pgs. K16 -17</b>

## PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library Improvements	\$2,350,000	
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park – Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS &amp; OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
<b>Subtotal Facilities</b>				<b>\$20,077,500</b>

## PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>TRANSPORTATION</u>	<u>GREAT STREETS</u>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan	\$3,600,000	
		Citywide Sidewalk Construction	\$2,000,000	
		Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including:	\$5,000,000	
		(ATP - Active Transportation Program)		
		(HSIP - Highway Safety Improvement Program)		
		(OBAG - One Bay Area Grant)		
		(Strategic Growth Council)		
		ATP1 International Blvd BRT-supportive Ped		
		ATP2 Telegraph Complete Streets		
		ATP3 Fruitvale Alive Gap Closure		
		ATP3 14th Street Safe Routes in the City		
		ATP2 19th Street BART to Lake Merritt Greenway		
		HSIP7 Telegraph Avenue Safety Improvements		
		HSIP7 Market Street/ San Pablo Safety Improvements		
		HSIP7 Downtown Intersection Safety Improvements		
		HSIP7 Shattuck Av & Claremont Safety Improvements		
		HSIP8 Bancroft Avenue Safety Improvements		
		HSIP8 Fruitvale Avenue Safety Improvements		
		HSIP8 35th Avenue Safety Improvements		
		HSIP8 Downtown Pedestrian Safety Improvements		
		HSIP8 Citywide Guardrails Program Improvements		
		OBAG1 7th Street West Oakland Phase 2		
		SGC 2 10th Street Pedestrian Improvements		
	<u>SAFE STREETS</u>	Bicycle Master Plan Implementation, including:	\$3,000,000	\$5,000,000
		Bike Street Paving, Bikeway Striping, Bikeway Signage		
		Safe Routes to Schools, including:	\$2,000,000	
		Chabot Elementary		
		United for Success Academy		
		Montclair & Thronhill Elementary		
		Community Unites Elementary/Futures Elementary		
		International Community School		
		Edna Brewer Middle School		
		Achieve/World Academy		
		New Highland Academy		



<b>Subtotal Transportation</b>				<b>\$40,600,000</b>
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## PROJECT COST SUMMARY

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys	\$1,650,000	\$1,650,000
<u>WATER, ENERGY &amp; SEISMIC</u>	<b>Subtotal Water Energy &amp; Seismic</b>			<b>\$1,907,500</b>

<b>PROPOSED I-BOND FUND (FIRST ISSUE)</b>				<b>\$62,585,000</b>
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## PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities[1], low-income[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

## FACILITIES

### FIRE

#### BUILDINGS AND FACILITIES

The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

#### Social and Geographical Equity:

The proposed OFD's facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

Preservation of Capital Assets:

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

Maintenance:

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the Training Center will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The Replacement of **Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

Energy Consumption, Resiliency and Mobility:

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

## POLICE

### BUILDINGS AND FACILITIES

The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

#### Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

#### Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

#### Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

#### Energy, Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

## LIBRARY

### BUILDINGS AND FACILITIES

The proposed **Library Branch Improvements - Asian, Brookfield, West Oakland, and Main** - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

#### Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a larglet Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largley African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.

Preservation of Capital Assets:

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

Maintenance:

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

Energy Consumption, Resiliency and Mobility:

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park**, and four **Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

Social and Geographical Equity:

The **Rainbow** and **Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield** (94606 – Child Poverty Rate: 39.6%); **Manzanita** and **San Antonio** (94603 – Child Poverty Rate: 28.7%) and **Arroyo Viejo** (94605 – Child Poverty Rate: 30.5%). In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.

#### Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Rainbow Recreation Center** project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the **Tassafaronga Gym, Lions Pool and four Head Start facilities** will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

#### Maintenance:

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The **Rainbow Recreation Center** project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of **Lions Pool** presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the **Tassafaronga Gym** will prevent further water damage. The proposed **Head Start** facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

#### Energy Consumption, Resiliency and Mobility:

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lend to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

**PARKS & OPEN SPACE** The four athletic fields proposed for lighting upgrades are **Curt Flood, Golden Gate, Lowell, and Tassafaronga**. The project will replace the wiring and light fixtures that have been vandalized and stolen.

Social and Geographical Equity:

The **Ballfield Wiring** projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.

Preservation of Capital Assets:

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

Maintenance:

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

Energy Consumption, Resiliency and Mobility:

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.



## HUMAN SERVICES

### BUILDINGS AND FACILITIES

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

#### Social and Geographic Equity:

The **Henry Robinson Multi Service Center (HRMSC)** located in the Touraine Hotel at 559 – 16<sup>th</sup> Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

#### Preservation of Capital Assets:

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

#### Maintenance:

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

#### Energy Consumption, Resiliency and Mobility:

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

ANIMAL SERVICES

BUILDINGS AND FACILITIES

Social and Geographic Equity:

**Oakland Animal Services** provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

Maintenance:

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of the these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

Energy Consumption, Resiliency and Mobility:

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

## TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both “Great Streets” and “Safe Streets” projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

### Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>[1]</sup>, low-income<sup>[2]</sup>, and youth under 10 respectively. Blocks are then assigned the designations of “very low”, “low” “medium” “high” or “very high” disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map “Equity by Population”).

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map “Expenditure and Equity” identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

#### Preservation of Capital Assets:

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

#### Maintenance:

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

#### Energy Consumption:

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

#### Resiliency:

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

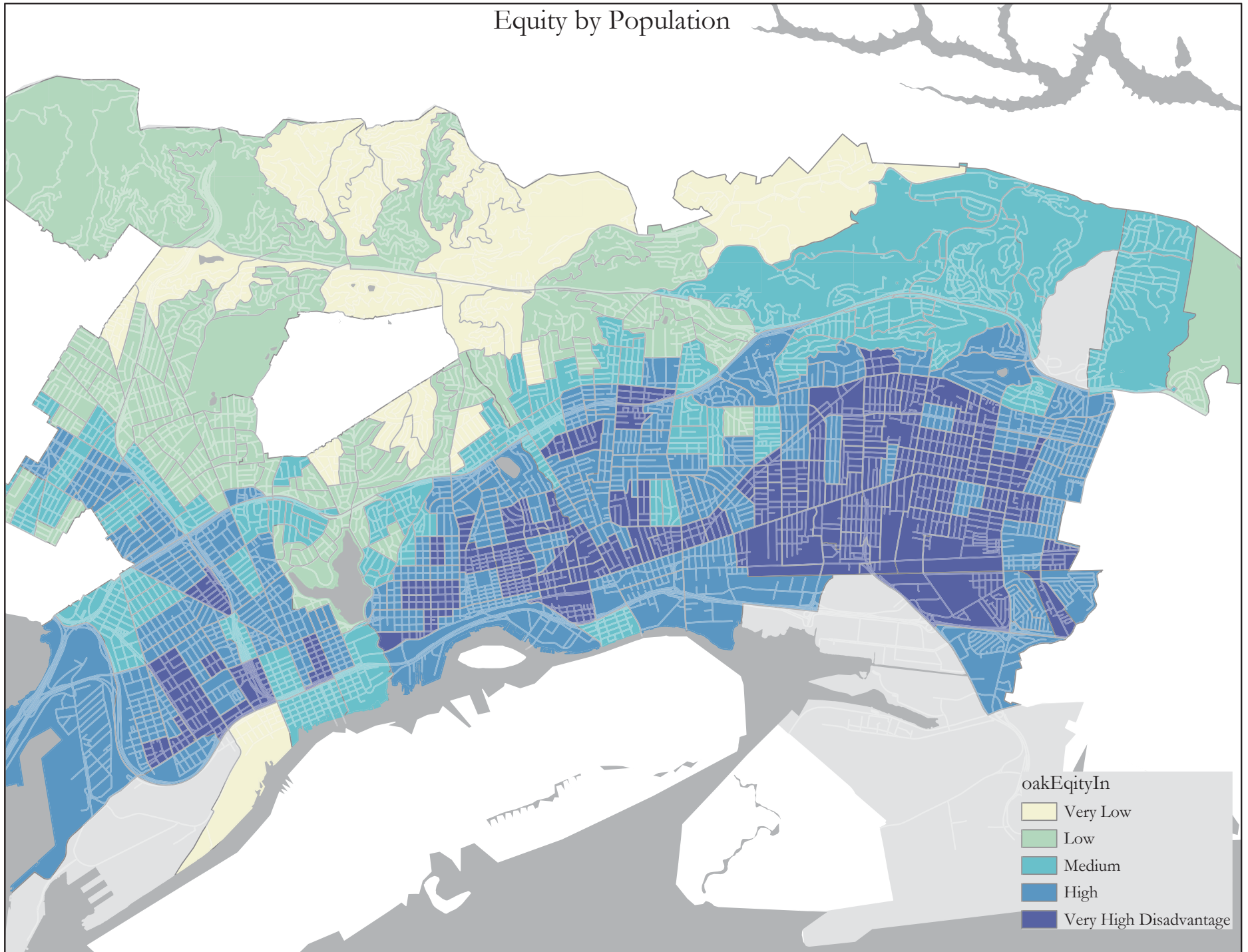
Mobility:

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

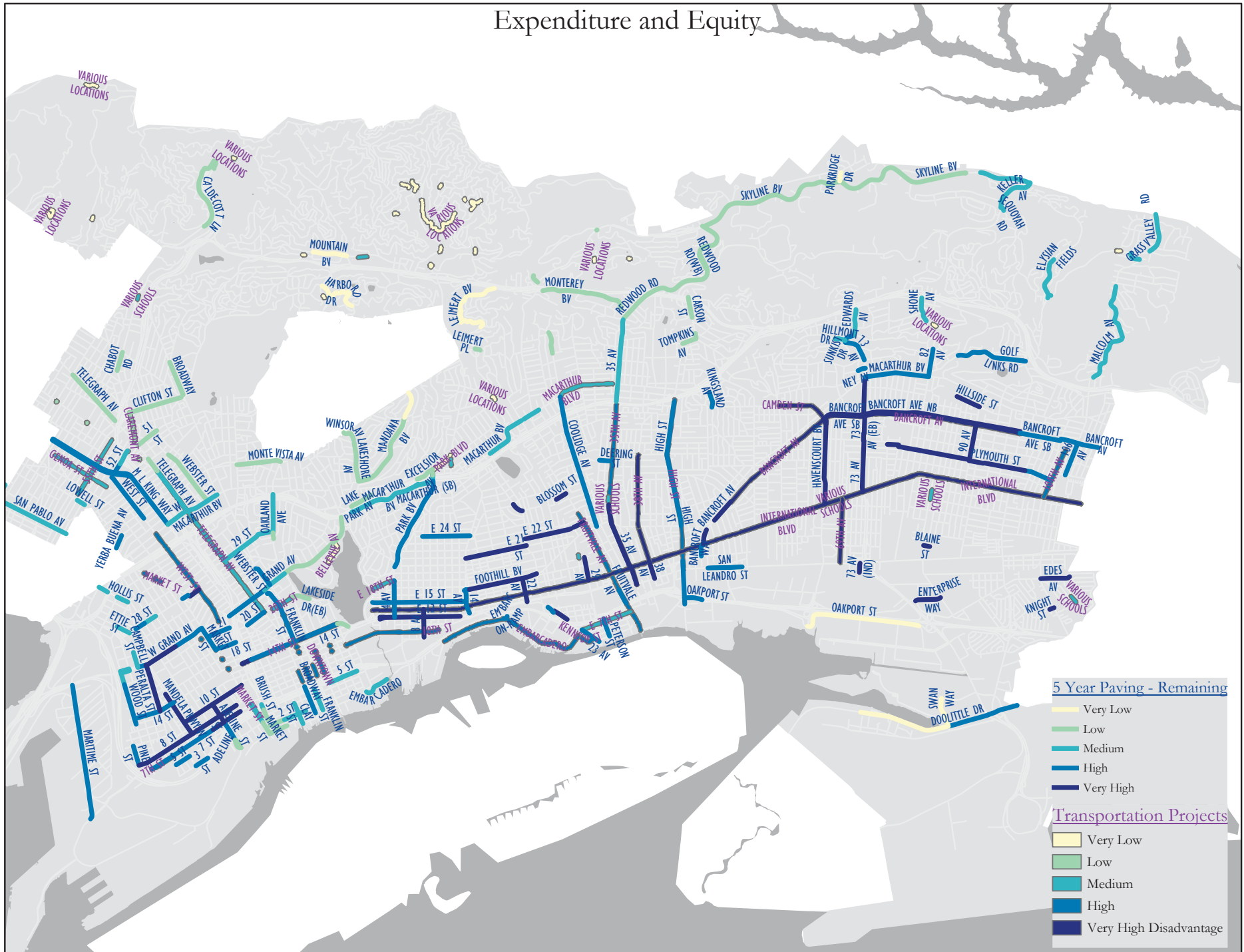
Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

Other Transportation investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

## Equity by Population



# Expenditure and Equity





2004 JUL 15 PM 3:36

*Roc V. Gomez*

**RESOLUTION ESTABLISHING PRIORITIZATION METHODS FOR THE CITY  
OF OAKLAND'S FACILITIES AND STRUCTURES, PARKS AND OPEN  
SPACE, SEWERS, STORM DRAINS, STREETS, SIDEWALKS, AND TRAFFIC  
IMPROVEMENT INFRASTRUCTURE NEEDS**

**WHEREAS**, a policy for establishing priorities for the City of Oakland's various infrastructure needs does not currently exist; and

**WHEREAS**, a Public Improvement Project, also referred to as a Capital Improvement Project, is any defined location, specified public facility, building, utility, street, or any other City right-of-way improvement, capital improvement, park, recreational facility, trail, or environmental improvement that requires the City of Oakland's involvement in its design, site or building acquisition, site preparation, utilities emplacement, installation, construction, or reconstruction; and

**WHEREAS**, a Capital Maintenance Project is a minor project that does not significantly affect the level of service provided to the public, including the repair, renovation, or maintenance of existing public buildings or facilities such as roofing, HVAC improvements, carpeting, or other similar work; and

**WHEREAS**, On-Going Operations and Maintenance refers to the long-term, continuing costs associated with any location, specified public facility, building, utility, street, City right-of-way, park, recreational facility, trail, or leased space, including expenditures required to provide a specified level of service to the public (program functions, utilities, custodial) and expenditures required to support the scheduled maintenance needs of the infrastructure; and

**WHEREAS**, the City of Oakland has limited financial resources to fund its infrastructure needs, including capital and on-going operations and maintenance; and

**WHEREAS**, the City of Oakland's infrastructure, including facilities and structures, parks and open space, sewers, storm drains, streets, sidewalks, and traffic improvements, are considered significant assets to the City and impact the quality of life for those who live, work, and play in the City; and

**WHEREAS**, in 2002, the City of Oakland government initiative called "Moving Oakland Forward!" made several recommendations, including (1) that the City Council deliberate on the Capital Improvement Program budget prior to engaging in the operating budget to ensure that incremental operations and maintenance costs resulting from capital projects are incorporated into the operating budget, and (2) that all projects proposed to the City Council for consideration contain a comprehensive financial timeline for the first five years, including prospective incremental allocations for On-Going Operations and Maintenance and that approval of the project should be considered a City Council mandate to include the incremental operating and maintenance costs in the budget, now, therefore be it

**RESOLVED:** That the City Council establishes that the criteria used to prioritize the City of Oakland's Public Infrastructure Projects by type shall be as follows:

Infrastructure Type

Prioritization Method

Facilities and Structures  
(Capital Maintenance Projects)

Prioritize calls for service from high to low using the following factors:

**High**

- Life safety issues, including liability exposure
- Mandated service
- Hazardous situations
- Security breaches
- Preventive maintenance of emergency response systems

**Medium**

- Scheduled preventive maintenance projects

**Low**

- Deferred maintenance projects

Parks (Park Facilities) and  
Open Space

Apply the Open Space Conservation and Recreation (OSCAR) Element of the Oakland General Plan. OSCAR states that in order to reduce deficiencies in parks and recreational facilities resulting from decline and deferred maintenance, outdated facilities, and factors such as vandalism and safety, the focus should be on maintenance, rehabilitation and safety improvements. This is cited as currently the highest priority since it protects public investment and maximizes the effective delivery of park services. (Objective REC-3.)

Criteria to prioritize future infrastructure needs related to parks and open space are:

- Projects that resolve existing health and safety issues, including liability exposure.
- Projects that replace existing deteriorated facilities, fields, tot lots, etc.
- Projects that leverage existing improvements that are already funded, or in design or construction, particularly those that are approved by Citywide vote.
- Projects that are partially funded and suitable for grant-funding opportunities.
- Projects that increase access to existing parks for school children.

As funding is available, there will be an equitable distribution of these funds for both maintenance and repair of existing facilities, as well as for new construction.

Sanitary Sewers

Use the Infiltration and Inflow (I/I) Correction Program that has established a 25-year program to rehabilitate 30% of the sewer system sub-basins based on greatest to least infiltration and inflow of rainwater problems. The program includes a year-by-year prioritization of projects and is expected to be completed

by 2013.

Apply the same criteria to plan and prioritize the rehabilitation and replacement of the remaining 70% of the system.

#### Storm Drainage

Use the Storm Drain Master Plan that prioritizes projects using the following factors:

- Type of problem (flooding, erosion, etc.)
- Location of impact (commercial, public street, private property, etc.)
- Type of system (City-owned culvert, open channel, etc.)

#### Streets

Prioritize streets proposed for rehabilitation using the Pavement Management System based on the Pavement Condition Index (PCI), visual inspection, and cost effectiveness. Streets are ranked on scale of 1 – 100 with 100 being best.

#### Sidewalks

Prioritize sidewalks using a Sidewalk Management System based on the Sidewalk Condition Index (SCI) and a completed survey of damaged sidewalks throughout the City.

The Sidewalk Management System uses a combination of factors including distress type and severity and pedestrian usage and location to index the damage locations. Priorities are determined by those damaged locations having the lowest ranking first.

#### Traffic Improvements

Prioritize traffic signal needs based on criteria established by the State of California, Department of Transportation (Caltrans) as follows:

- Vehicular volumes
- Interruption of continuous traffic
- Pedestrian volumes
- Accident data (pedestrian and vehicular accidents)
- Other, site specific special condition

In addition, to address pedestrian safety issues, staff maintains a second, parallel priority list for pedestrian traffic improvements based upon pedestrian safety criteria. Pedestrian safety improvements include striping and signage, bulbouts and sidewalk improvements, medians and islands, as well as traffic signals. The programming of pedestrian priority intersection locations is prioritized based on the following factors:

- Intersection Pedestrian Accident Historical Data
- Other site specific conditions

Prioritize Neighborhood Traffic Safety Program needs through input from the community and City Council offices, and an

engineering assessment. Requests are prioritized using criteria as follows:

- o Documented accident history (pedestrian and vehicular accidents)
- o Field evaluation
- o Assessment of non-standard or changed conditions
- o Citizen complaints
- o Other, site specific factors

Prioritize Bicycle Program needs using the 1999 Bicycle Master Plan. The plan's criteria for designating priority bikeways are:

- o Eliminate gaps in existing bikeways
- o Overcome significant obstacles and barriers such as bridges, tunnels, and freeways
- o Facilitate regional connections with bikeways in neighboring cities
- o Target improvements in corridors with identified safety concerns
- o Provide facilities in service districts that have no existing bikeways
- o Provide direct connection to BART, ferry, or other transit station
- o Provide direct connection to a major employment center

**JUL 20 2004**

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 2004

PASSED BY THE FOLLOWING VOTE: **BROOKS, BRUNNER, CHANG, NADEL, QUAN, REID, WAN, DE LA FUENTE - 8**  
AYES---

NOES--- ☒

ABSENT--- ☒

ABSTENTION--- ☒

ATTEST:



**CEDA FLOYD**

City Clerk and Clerk of the Council  
of the City of Oakland, California

2014 OCT 16 PM 1:16

REVISED BY PUBLIC WORKS COMMITTEE AT 10/14/14 MEETING

## OAKLAND CITY COUNCIL

RESOLUTION No. 85227 C.M.S.

Introduced by Councilmember \_\_\_\_\_

### RESOLUTION ESTABLISHING A PRIORITIZATION PLAN FOR THE CITY OF OAKLAND'S STREET PAVEMENT REHABILITATION PROGRAM

**WHEREAS**, the City of Oakland's street infrastructure is considered a significant asset that impacts the quality of life for those who live and work in Oakland; and

**WHEREAS**, the City of Oakland continues to use the Pavement Management Program (PMP) to the Metropolitan Transportation Commission (MTC) StreetSaver® pavement management software; and

**WHEREAS**, the City of Oakland completed a citywide pavement distress survey in the fall of 2012 to update its Pavement Management Program database; and

**WHEREAS**, the 3-year moving average pavement condition index (PCI) has increased from 57 in 2011 to 60 in 2013; and

**WHEREAS**, in this system, 100 represents brand new pavement and 0 represents a completely failed pavement; and

**WHEREAS**, the City of Oakland is required by MTC to maintain and update a Pavement Management Program in order to remain eligible for federal street rehabilitation funding; and

**WHEREAS**, the Pavement Management Program standardizes the optimization and distribution of available funding for street rehabilitation projects; and

**WHEREAS**, the City of Oakland has limited financial resources to fund its street rehabilitation program; and

**WHEREAS**, the anticipated annual funding level for street rehabilitation for the City of Oakland is estimated to be approximately \$5.7 million over the next five years; and

**WHEREAS**, the anticipated annual funding level for street rehabilitation for the City of Oakland is estimated to be approximately \$13.1 million over the next five years if Measure BB passes; and

**WHEREAS**, the City of Oakland has established criteria to be used to prioritize streets proposed for rehabilitation using the Pavement Management Program based on Pavement Condition Index (PCI), visual inspection, and cost effectiveness; and

**WHEREAS**, the Pavement Management Program is utilized to prioritize and identify candidate streets for street rehabilitation projects that represents the most optimum use of available funding; and

**WHEREAS**, the City of Oakland continues to look for emerging cost-effective pavement technologies such as cape seal; and

**WHEREAS**, the City's Pavement Program will continue to follow the ADA Title II requirements detailed in a joint technical assistance guidance (Technical Assistance) released by the United States Department of Justice (DOJ) and the Federal Highway Administration (FHWA) in June of 2013; and

**WHEREAS**, the City's Pavement Program will continue to follow the "Complete Street" design standards which is reflected in City Resolution No. 13153 C.M.S dated February 19, 2013; and

**WHEREAS**, the City of Oakland coordinates and screens all proposed streets for conflicts with sewer, storm drainage, gas, water, electrical, cable, and fiber optic replacement projects to insure that all underground rehabilitation work occurs prior to scheduled street rehabilitation projects; and

**WHEREAS**, the City Council of the City of Oakland continues to implement the "best-first" policy and the streets selected for the paving priority plan is provided in ***Attachment A*** and ***Attachment B***; now, **therefore be it**

**RESOLVED:** That, in order to optimize resources to the extent possible, the City Council of the City of Oakland adopts and will use its PCI based Pavement Management Program to prioritize streets for rehabilitation; and be it

**FURTHER RESOLVED:** That a target of eighty percent (80%) of available street rehabilitation funds each year will be dedicated to rehabilitating streets that are identified by the Pavement Management Program, and that the remaining twenty percent (20%) of available funds will be dedicated to rehabilitating selected "worst streets" which is reflected in City Resolution No. 81039 C.M.S dated November 6, 2007.

IN COUNCIL, OAKLAND, CALIFORNIA, OCT 21 2014

**PASSED BY THE FOLLOWING VOTE:**

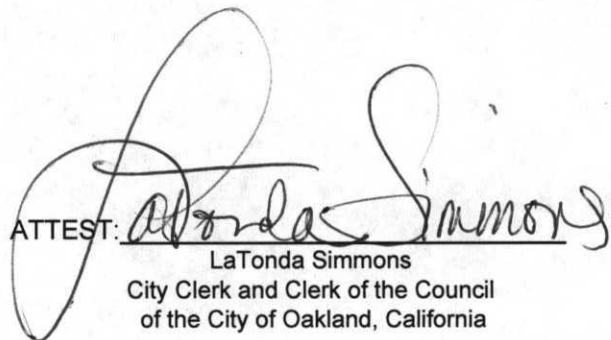
AYES - BROOKS, GALLO, GIBSON MCELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN - 8

NOES - 0

ABSENT - 0

ABSTENTION 0

ATTEST:

  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California



RECEIVED  
OFFICE OF THE CITY CLERK  
OAKLAND

**OAKLAND CITY COUNCIL**

09 MAR 16 PM 3:57

RESOLUTION No. 81751 C.M.S.

Introduced by Councilmember \_\_\_\_\_

*[Signature]*  
City Attorney  
**REVISED**  
3-16-09

**RESOLUTION ESTABLISHING A FIVE YEAR PRIORITIZATION  
PLAN FOR THE CITY OF OAKLAND'S SIDEWALK REPAIR PROGRAM  
AND ALLOCATING SIDEWALK REPAIR FUNDS TO SPECIFIC  
CATEGORIES OF REPAIR EACH YEAR**

**WHEREAS**, the City of Oakland's sidewalk infrastructure is considered a significant asset that impacts the quality of life for those who live and work in Oakland; and

**WHEREAS**, the City of Oakland completed a citywide sidewalk condition survey in 2006 to plan its citywide sidewalk repair program; and

**WHEREAS**, the City of Oakland has limited financial resources to fund its citywide sidewalk repair program; and

**WHEREAS**, the anticipated annual funding level for citywide sidewalk repair for the City of Oakland is estimated to be approximately \$700,000.00 over the next five (fiscal years beginning in Fiscal Year 09/10; and

**WHEREAS**, the City of Oakland has established criteria to be used to prioritize corridors proposed for citywide sidewalk repairs based on the following:

***Tier Number 1:*** Transit streets and corridors with transit centers in the following order of priority:

1. Regional transit streets;
2. Transit centers;
3. Local transit streets.

***Tier Number 2:*** Corridors with the highest density of public facilities in the following order of priority:

1. City buildings (city offices, museums, libraries, senior centers, recreation centers, fire stations, etc.)
2. State and county buildings, including county medical centers;
3. Schools (community colleges; high school, junior high and elementary school programs with magnet programs for children with disabilities; and all other public schools);

**BE IT FURTHER RESOLVED:** That within each Council District, not more than 15% of the resources dedicated to corridors may be shifted to residential sidewalks where there is a need. Prior to making such adjustments, the City Administrator will consult with the Council office for the district in question and if necessary bring the issue to the Council.

IN COUNCIL, OAKLAND, CALIFORNIA, JAN 6 2009, 20      

**PASSED BY THE FOLLOWING VOTE:**

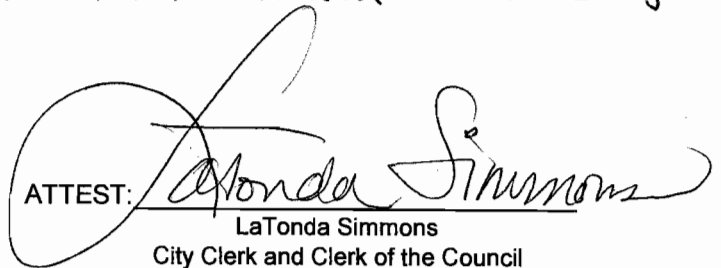
AYES - BROOKS, BRUNNER, KAPLAN, KERNIGHAN, NADEL, QUAN, REID, and ~~PRESIDENT~~ DE LA FUENTE - 8

NOES - 0

ABSENT - 0


ABSTENTION - 0

ATTEST:



LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

2016 FEB 10 PM 2:46

  
City Attorney

Revised per Public Works Committee meeting 02/09/16

## OAKLAND CITY COUNCIL

RESOLUTION No. 86003 C.M.S.

Introduced by Councilmember \_\_\_\_\_

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### RESOLUTION TO ADOPT THE UPDATED FY 2015-17 PARK PROJECT PRIORITIZATION LIST FOR CITY OF OAKLAND CAPITAL IMPROVEMENT PROJECTS AND AUTHORIZE THE CITY ADMINISTRATOR OR DESIGNEE TO APPLY FOR GRANT FUNDS FOR PROJECTS ON THE PRIORITIZATION LIST WITHOUT FURTHER COUNCIL ACTION

**WHEREAS**, in December 2007, City Council approved the FY 2007-09 Park Project Prioritization list and directed staff to return to Council on a two-year cycle concurrent with the budget to update the Park Project Prioritization list; and

**WHEREAS**, the Open Space, Conservation, and Recreation (OSCAR) Element of the Oakland General Plan serves as the official policy document addressing the management of open land, natural resources, recreation services, and parks in Oakland; and

**WHEREAS**, the Park Project Prioritization List is developed per criteria of the OSCAR and serves as the guiding plan for implementing parks and open space capital improvement program and allows the City of Oakland to effectively respond to grant and other funding opportunities for park projects; now, therefore, be it

**RESOLVED**, that the City of Oakland Council approve the Park Project Prioritization List attached hereto as **Attachment A** – FY2015-2017 Park Capital Improvement Project List (Rev. Feb. 9, 2016); and be it

**FURTHER RESOLVED**, that the Park Project Prioritization List continues to be reviewed and updated every two (2) years in conjunction with the budget process; and be it

**FURTHER RESOLVED**, that the City Administrator or designee is authorized to apply for, accept and appropriate grant funds for the approved park projects as funding opportunities become available; and be it

**FURTHER RESOLVED**, that the City Administrator or designee is authorized to enter into an agreement, execute, amend and other administration for awarded grants received for projects on the Park Project Prioritization List as necessary; and be it

**FURTHER RESOLVED**, that the City Administrator or designee is authorized to re-order the projects within a Council District upon conference among staff and confirmation with the respective Council Office to allow flexibility to address changes in priority within a district;

**FEB 16 2016**

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GUILLEN, KALB, KAPLAN, REID, and PRESIDENT GIBSON MCELHANEY 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST: *LaTonda Simmons for*  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

## ATTACHMENT A

## City of Oakland

**Fiscal Year 2015-17 Park Capital Improvement Project Prioritization List  
Feb. 9, 2016 (Rev)**

District	Project Name	Estimated Project Cost
	<b>Measure DD projects and Citywide projects:</b>	
2, 3	Measure DD - Lake Merritt Park	\$ 130,250,000
2, 3	Measure DD - Lake Merritt Channel	\$ 37,000,000
2,3,5,7	Measure DD- Waterfront Trails	\$ 106,000,000
3	Lakeside Demonstration Garden (Irrigation system, green house)	TBD
7	Measure DD - East Oakland Sport Center (Phase 2)	\$ 32,000,000
Citywide	Dunsmuir Estate Improvements	TBD
<b>Citywide</b>	<b><i>Joaquin Miller Cascade - irrigation replacement, trail improvements</i></b>	<b><i>TBD</i></b>
Citywide	Tot Lot Resurfacing - ADA Program	TBD
<b>Citywide</b>	<b><i>Park Pathways</i></b>	<b><i>TBD</i></b>
<b>Citywide</b>	<b><i>Park Restroom Renovations</i></b>	<b><i>TBD</i></b>
	<b>Park Projects</b>	
1	Bushrod Park Improvements: <b><i>Sports Field Renovation</i></b>	TBD
1	Caldecott Trail to Skyline Blvd.	\$ 1,500,000
<b>1</b>	<b><i>Temescal Pool Improvements</i></b>	<b><i>TBD</i></b>
<b>2</b>	<b><i>San Antonio Rec. Center and Park Improvements</i></b>	<b><i>TBD</i></b>
2	Astro Tot Lot Improvements & <b><i>Eastshore Park Master Plan</i></b>	TBD
2	Lincoln Square Recreation Center Expansion/Renovation	\$ 7,000,000
3	DeFremery Park Improvements (Pathway, Restrooms, House, Pool Shower upgrade)	TBD



## ATTACHMENT A

## City of Oakland


## Fiscal Year 2015-17 Park Capital Improvement Project Prioritization List

Feb. 9, 2016 (Rev)

District	Project Name	Estimated Project Cost
3	Mosswood Park (Teen Center, Mosswood House Rehabilitation, Carriage House)	TBD
3	St. Andrews Plaza Renovation	\$ 495,000
4	Dimond Park -- Pathways and ADA Accessibility Improvements	TBD
4	Brookdale Park Recreation Center & Discovery Center Renovation	\$ 6,000,000
4	Montclair Park Renovation	TBD
5	Manzanita Recreation Center Renovation/Expansion	TBD
5	Perla Hacienda Historical Park - Phase 4 Historical Core	\$ 3,000,000
<b>5</b>	<b><i>Josie De La Cruz Park - Synthetic Field Replacement</i></b>	<b><i>TBD</i></b>
6	Arroyo Viejo Park & Recreation Center - Master Plan, Renovation of the Rec. Ctr.	TBD
<b>6</b>	<b><i>Digital Arts and Culinary Academy - Phase 2</i></b>	<b><i>TBD</i></b>
6	Burckhalter Park Softball Field Renovation and Outdoor Fitness area	TBD
7	Tassafaronga Recreation Center Expansion	Update cost
7	Tyrone Carney Plaza	\$ 2,737,000
7	Officer Willie Wilkins (Elmhurst) Park Improvements (Restroom)	TBD

TBD - Project requiring conceptual design and cost development

***Bold, italic fonts are added project since FY 2015***

  
CITY ATTORNEY

2016 AUG -5 AM 9:27

## OAKLAND CITY COUNCIL

### RESOLUTION NO. 86385 C.M.S.

INTRODUCED BY VICE MAYOR CAMPBELL WASHINGTON  
AND COUNCILMEMBER GUILLEN

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**RESOLUTION ON THE CITY COUNCIL'S OWN MOTION SUBMITTING TO THE NOVEMBER 8, 2016 STATEWIDE GENERAL ELECTION, A PROPOSED ORDINANCE TO AUTHORIZE ISSUANCE OF \$600 MILLION GENERAL OBLIGATION BONDS TO FUND VARIOUS CITY INFRASTRUCTURE AND AFFORDABLE HOUSING PROJECTS; AND DIRECTING THE CITY CLERK TO FIX THE DATE FOR SUBMISSION OF ARGUMENTS AND PROVIDE FOR NOTICE AND PUBLICATION IN ACCORDANCE WITH THE NOVEMBER 8, 2016 STATEWIDE GENERAL ELECTION; ACTION TAKEN IN RELIANCE ON PREVIOUSLY CERTIFIED ENVIRONMENTAL IMPACT REPORTS AND CEQA EXEMPTIONS WITHOUT LIMITATION, CEQA GUIDELINES 15162, 15183, 15183.3 and 15378**

**WHEREAS**, the City of Oakland has identified critically needed investment in streets and roads, public facilities and affordable housing as integral to ensuring public safety, quality of life for all Oaklanders and the City's long-term economic vitality; and,

**WHEREAS**, the City Council recognizes the need to enhance the City's streets, bike lanes, and related infrastructure in order to create a system that is more safe, reliable, and efficient, and meets future demands; and,

**WHEREAS**, the City Council recognizes that investment in the City's infrastructure, including parks, libraries, public safety buildings, recreation and senior centers is necessary to preserve and enhance the quality of life for all Oaklanders; and,

**WHEREAS**, Oakland is the one of the most expensive housing markets in the country, just behind San Francisco, New York and Boston, and with rising rents outpacing the increase in incomes faster than any other place in the country, protecting Oakland residents from displacement and providing affordable housing opportunities is necessary to preserve the quality of life for all City residents, to protect the City's low income families, seniors and persons with disabilities, and to ensure the City's long term economic vitality; and,

**WHEREAS**, pursuant to Article 34 of the California Constitution, voter approval is necessary in some cases to authorize the City to develop, construct and/or acquire "low rent housing", including housing that will be funded by a City general obligation bond; and



**WHEREAS**, the City has an unfunded capital need of approximately \$2.5 billion; and

**WHEREAS**, the City Council proposes a \$600 million general obligation bond to invest in vital infrastructure projects to improve public safety, protect and provide affordable housing, and preserve the quality of life in all neighborhoods throughout Oakland; and

**WHEREAS**, section 902(e) of the Charter of the City of Oakland provides that contracts for service shall not result in the loss of employment or salary by any person having permanent status in the City's competitive service and such Charter provisions remain applicable to projects funded by this bond measure; and

**WHEREAS**, this bond measure provides enhanced resources for the City's Public Works, Transportation and Parks & Recreation Departments, thereby creating the opportunity to expand the capacity of City staff to undertake various types of capital improvement work; and

**WHEREAS**, in compliance with the California Environmental Quality Act (CEQA), section 15162, the City has completed a review of the proposed projects (the "Projects") and

**WHEREAS**, the proposal relies on previously certified Final Environmental Impact Reports (EIRs) in accordance with, among other provisions CEQA Guidelines section 15162, prepared for planning-level policy documents including, without limitation, the City's General Plan, the Lake Merritt Station Area, Broadway-Valdez, West Oakland, and Central Estuary Specific Plans, and various Redevelopment Plans, and each as a separate and independent basis, is also exempt from CEQA on numerous bases, including, without limitation CEQA Guidelines sections 15183, 15183.3 and 15378, and,

**WHEREAS**, the City Council finds and determines that completion of the Projects is in the public interest and the cost of the Projects will require expenditures of at least \$600 million, an amount greater than the amount allowed by the annual tax levy of the City; and

**WHEREAS**, the City Council finds and determines it is in the best interests of the City of Oakland to submit to the voters this proposed ordinance to incur bonded indebtedness not to exceed \$600 million for the purpose of financing the Projects; now, therefore be it

**RESOLVED**, that the Oakland City Council finds and determines the forgoing recitals are true and correct and hereby adopts and incorporates them into this resolution; and be it

**FURTHER RESOLVED**, that the Oakland City Council does hereby submit to the voters, at the November 8, 2016, Statewide General Election, an Ordinance that reads as follows:

The people of the City of Oakland do ordain as follows:

Section 1. TITLE AND PURPOSE.

(A) Title. This Ordinance shall be referred to as the “2016 Infrastructure Bond.”

(B) Purpose. The object and purpose of the authorized indebtedness will be to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation, and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing.

Section 2. IMPROVEMENT PROJECT PLAN.

(A) Projects to be funded by the total \$600 million in bonds include the following:

1. Streets and Roads Projects, in the amount of \$350 million, including projects consistent with:

(a) Street paving and reconstruction

(b) Bicycle and pedestrian improvements; bikeways, sidewalks, paths, stairs, streetscape, curb ramps

(d) Traffic calming improvements

2. Facilities Projects in the amount of \$150 million, including projects consistent with:

(a) Fire facilities (in the amount of \$40 million)

(b) Police facilities (in the amount of \$40 million)

(c) Libraries (in the amount of \$15 million)

(d) Parks, Recreation and Senior Facilities (in the amount of \$35 million)

(e) Water, energy and seismic improvements consistent with the City’s Energy and Climate Action Plan (in the amount of \$20 million)

3. Anti-Displacement and Affordable Housing Preservation Projects in the amount of \$100 million:

(a) Funds may be spent on the acquisition, rehabilitation, or new construction of affordable housing as set forth in the Affordable Housing Bond Law Ordinance.

(B) Proceeds from the sale of the bonds authorized by this measure shall be used only for the purposes and projects set forth in Section 1. Proceeds of the bonds may be used to pay or reimburse the City for the costs of City staff when they are performing work on or necessary and incidental to the bond projects. The City may apply bond proceeds designated for affordable housing projects directly to acquire, rehabilitate, preserve or construct affordable housing and/or indirectly as loans, grants, or other disbursements to qualified individuals, non-profit business entities, corporations, partnerships, associations, and government agencies for such affordable housing projects.

(C) The City proposes to finance some or all of the projects described above with proceeds of the bonds. Projects will be completed as needed according to City Council established priorities, including those set forth within the City's Capital Improvement Plan and additionally, prior to each issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;

2. How the projects address improvements to the City's existing core capital assets;

3. How the projects maintain or decrease the City's existing operations and maintenance costs; and

4. How the projects address improvements to energy consumption, resiliency and mobility.

5. The order in which the projects appear in Section A above is not an indication of priority for funding or completion. The final cost of each project will be determined as plans are finalized, construction bids are awarded, and projects are completed. Certain construction funds expected from non-bond sources, including state or other grants for eligible projects, have not been secured. Until sources of funding and the costs of all projects are known, the City Council cannot determine the amount of bond proceeds that will be available to spend on each project, nor guarantee that the bonds will provide sufficient funds to allow completion of all described projects. Completion of some projects may be subject to additional environmental or other government approvals by state or local officials. For these reasons, inclusion of a project in the description above is not a guarantee that the project will be funded or completed.

(D) Contractors and City departments shall comply with all applicable City laws when awarding contracts or performing work funded with the proceeds of Bonds authorized by this measure.

(E) After ten (10) years from enactment of this measure, if the remaining funds designated in any of the categories set forth in Section 2(A) above have not been obligated or expended, a maximum of ten percent (10%) of the funds within each category can be transferred to any other categories included in this measure through a City Council Resolution.

### Section 3. TAX AND INDEBTEDNESS.

To provide financing for the purposes and projects identified in Section 1 of this Ordinance, the City shall be authorized to issue and sell bonds in an amount up to Six Hundred Million Dollars (\$600,000,000) in aggregate principal amount subject to the accountability safeguards specified in Section 6. The City's first bond issuance will be for an amount no more than \$200 million.

The City's best estimate of the ad valorem tax rate required to be levied on all taxable property in the City to pay debt service on the total amount of the proposed bonds (\$600 million) is projected to average no more than \$69 per year per \$100,000 of assessed property valuation. Such estimation shall not be construed to limit the power and duty of the City Council to cause to be levied and collected a tax sufficient to pay debt service on the bonds in any fiscal year.

### Section 4. DEPOSIT OF BOND PROCEEDS.

The net proceeds of the bonds shall be deposited into a special trust account with or established by the treasury of the City of Oakland and shall be allocated and expended at the direction of the City Council for purposes set forth in Section 1 of this Ordinance.

### Section 5. FINANCIAL AUDITS AND CITIZEN OVERSIGHT.

As long as any authorized bond proceeds have not been spent, an annual audit shall be performed to ensure accountability and proper disbursement of the bond proceeds in accordance with the objectives stated herein and in compliance with California Government Code sections 53410(c), 53410(d) and 53411.

The City Council shall establish a new Board or Commission or assign to an existing Board or Commission the responsibility for citizen oversight of this measure. This Board or Commission shall review relevant financial and operational reports related to the expenditure of bond proceeds and provide reports to the City Council when necessary. In addition, the Board or Commission should evaluate the impacts and outcomes of bond expenditures on the bond measure's stated goals, including social equity, anti-displacement and affordable housing.

### Section 6. DEBT-SERVICE FUND.

For the purpose of paying the principal and interest on the bonds, the City shall, annually levy and collect a tax sufficient to pay the annual interest on such bonds as it becomes due and such part of the principal that will become due before the proceeds of the next general tax levy is available for the payment of such principal. The City shall establish and separately maintain such collected tax revenues in a Debt-Service fund until the bonds and the interest thereon are fully paid, or until a sum is set apart to pay all amounts that will be due to cover the principal and interest on the bonds in the Treasury of the City of Oakland or held on behalf of the City.

Section 7. Blank

Section 8. ARTICLE 34 AUTHORIZATION.

Pursuant to Article 34 of the California Constitution, the City is authorized to develop, construct and/or acquire up to 2000 rental housing units for low-income households throughout the City if the City is assisting the development, construction and/or acquisition of such units in whole or in part using proceeds from the bonds authorized by this measure.

Section 9. CITY AFFORDABLE HOUSING BOND LAW.

The City shall issue the bonds pursuant to the rules and procedures established by City Affordable Housing Bond Law.

Section 10. EFFECTIVE DATE.

The taxes imposed by this Ordinance shall become effective on January 1, 2017.

Section 11. DUTIES OF THE DIRECTOR OF FINANCE.

It shall be the duty of the Director of the Finance to collect and receive all taxes imposed by this Ordinance. The Director of Finance is charged with the enforcement of this Ordinance and may adopt rules and regulations relating to such enforcement.

Section 12. TERM OF TAX IMPOSITION.

The ad valorem taxes enacted by this Ordinance shall be imposed and levied until the authorized indebtedness is fully paid. The City shall place delinquencies on subsequent tax bills.

Section 13. SAVINGS CLAUSE.

If a court of competent jurisdiction finds that any provision, sentence, clause, section or part of this Ordinance is unconstitutional, illegal or invalid, such unconstitutionality, illegality, or invalidity shall affect only such provision, sentence, clause, section or part of this Ordinance, and shall not affect or impair any of the remaining provisions, sentences, clauses, sections or parts of this Ordinance. It is hereby declared that the Council would have adopted this Ordinance if such unconstitutional, illegal or invalid provision, sentence, clause, section or part thereof was not included herein.

Section 14. COMPLIANCE

Under Section 53410 of the California Government Code, the bonds shall be for the specific purposes authorized in this Ordinance and the proceeds of such bonds will be applied only for such specific purposes. The City will comply with the requirements of Sections 53410(c) and 53410(d) of the California Government Code.

#### Section 15. REIMBURSEMENTS

The City shall be reimbursed for expenditures the City incurred or expected to incur prior to the issuance and sale of any series of the Bonds in connection with the Project. The City Council hereby declares the City's intent to reimburse the City with the proceeds of the bonds for expenditures with respect to the Project (the "Expenditures" or "Expenditure") that are made on and after the date that is no more than 60 days prior to the passage of the Ordinance. The City reasonably expects on the date hereof that it will reimburse the eligible Expenditures with the proceeds of the Bonds.

Each Expenditure was and will be either (a) of a type properly chargeable to a capital account under general federal income tax principles (determined in each case as of the date of the Expenditure), (b) a cost of issuance with respect to the bonds, (c) a nonrecurring item that is not customarily payable from current revenues, or (d) a grant to a party that is not related to or an agent of the City so long as such grant does not impose any obligation or condition (directly or indirectly) to repay any amount to or for the benefit of the City. The maximum aggregate principal amount of the Bonds expected to be issued for the Project is \$600 million. The City shall make a reimbursement allocation, which is a written allocation by the City that evidences the City's use of proceeds of the applicable series of bonds to reimburse an Expenditure, no later than 18 months after the later of the date on which the Expenditure is paid or the related portion of the Project is placed in service or abandoned, but in no event more than three years after the date on which the Expenditure is paid. The City may make exceptions for certain "preliminary expenditures," costs of issuance, certain de minimis amounts, expenditures by "small issuers" (based on the year of issuance and not the year of expenditure) and Expenditures for construction projects of at least 5 years.

#### Section 16. EFFECTIVE DATE.

This Ordinance shall be effective only if it is approved by two-thirds of the voters voting thereon and shall go into effect ten (10) days after the vote is declared by the City Council.

; and be it

**FURTHER RESOLVED**, that each ballot used at said election shall have printed therein, in addition to any other matter required by law, the following:

A PROPOSED ORDINANCE AUTHORIZING THE ISSUANCE OF  
INFRASTRUCTURE BONDS IN AN AMOUNT NOT TO EXCEED \$600  
MILLION TO IMPROVE PUBLIC SAFETY AND INVEST IN  
NEIGHBORHOODS.

MEASURE \_\_\_\_\_

Measure _____. To improve public safety and invest in neighborhoods throughout Oakland by re-paving streets to remove potholes, rebuilding cracked and deteriorating sidewalks, funding bicycle and pedestrian safety improvements, funding affordable housing for Oaklanders, and providing funds for facility improvements, such as, neighborhood recreation centers, playgrounds, and libraries, shall the City of Oakland issue \$600 million in bonds, subject to independent citizen oversight and regular audits?	Yes	
	No	

; and be it

**FURTHER RESOLVED**, that the City Council does hereby submit to the qualified voters of the City, at the November 8, 2016 election, the ordinance and ballot measure set forth herein; and be it

**FURTHER RESOLVED**, that the City proposes to rehabilitate, renovate, acquire or construct the real property and real property improvements herein and to issue and sell general obligation bonds of the City of Oakland, in one or more series, in the maximum amount and for the objects and purposes set forth herein if two-thirds of all qualified voters voting on the ballot measure vote in favor thereof; and be it

**FURTHER RESOLVED**, that the bonds are to be general obligations of the City of Oakland payable and secured by taxes levied and collected in the manner prescribed by the laws of the State of California; and that all said bonds are to be equally and ratably secured, without priority, by the taxing power of the City; and be it

**FURTHER RESOLVED**, that the City Council hereby authorizes and directs the City Clerk of the City of Oakland (the "City Clerk") to file certified copies of this Resolution with the Alameda County Clerk at least 88 days prior to November 8, 2016; and be it

**FURTHER RESOLVED**, that the City Council does hereby request that the Board of Supervisors of Alameda County include on the ballots and sample ballots the



foregoing recitals and measure language to be voted on by the voters of the qualified electors of the City of Oakland; and be it

**FURTHER RESOLVED**, that the City Clerk hereby is directed to cause the posting, publication and printing of notices, pursuant to the requirements of the Charter of the City of Oakland, Chapter 3 of the Oakland Municipal Code, the Government Code and the Elections Code of the State of California; and be it

**FURTHER RESOLVED**, that in accordance with the Elections Code and the Oakland Municipal Code, the City Clerk shall fix and determine a date for submission of arguments for or against said proposed Ordinance and rebuttals, and said date shall be posted in the Office of the City Clerk; and be it

**FURTHER RESOLVED**, that upon approval by the voters certain sections of this Ordinance may be codified into the City of Oakland Municipal Code at the direction of the City Clerk; and be it

**FURTHER RESOLVED**, that this resolution shall be effective immediately upon approval by five members of the Council.

IN COUNCIL, OAKLAND, CALIFORNIA JUL 19 2016, 2016

PASSED BY THE FOLLOWING VOTE:

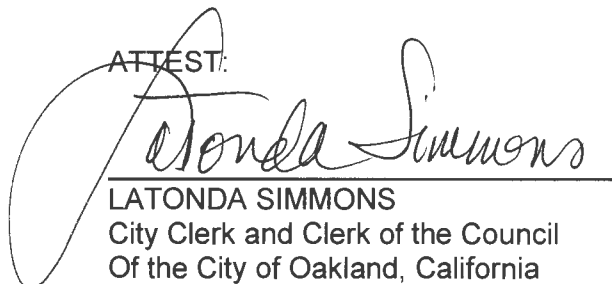
AYES - BROOKS, GALLO, GUILLEN, KALB, KAPLAN, REID, CAMPBELL WASHINGTON,  
PRESIDENT GIBSON MCELHANEY -- 8

NOES - 0

ABSENT - 0

ABSTENTIONS - 0

ATTEST:

  
LATONDA SIMMONS  
City Clerk and Clerk of the Council  
Of the City of Oakland, California

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

Approved as to Form and Legality

2017 JUN -8 PM 4:19

## OAKLAND CITY COUNCIL

City Attorney

RESOLUTION NUMBER ~~86773~~ 86773 C.M.S.**RESOLUTION IDENTIFYING AND APPROVING THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2; ALLOCATING BOND PROCEEDS IN THE AMOUNT NOT TO EXCEED \$63,000,000 FOR THE APPROVED PROJECTS**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance ("the Ordinance"), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

**WHEREAS**, in compliance with Section 2(C), Exhibit A to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the capital improvement projects to be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit A hereto; and

**WHEREAS**, the projects as set forth in Exhibit A meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

**WHEREAS**, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore, be it

**RESOLVED**, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED**, That the City Council hereby approves the capital improvement projects as set forth in Exhibit A to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations; and be it

**FURTHER RESOLVED**, That the City Council hereby authorizes allocation of \$63 million of the proceeds of the Bonds to fund the capital improvement projects as set forth in Exhibit A; and be it

**FURTHER RESOLVED**, That the funding is being appropriated through the FY 2017 – 2019 budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and be it

**FURTHER RESOLVED**: That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines, based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (project), Section 15301 (minor alterations to existing facilities), Section 15302 (replacement or reconstruction of existing structures), Section 15303 (new construction of small structures), and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

**FURTHER RESOLVED**, That this resolution shall be effective immediately upon passage.

JUN 19 2017

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

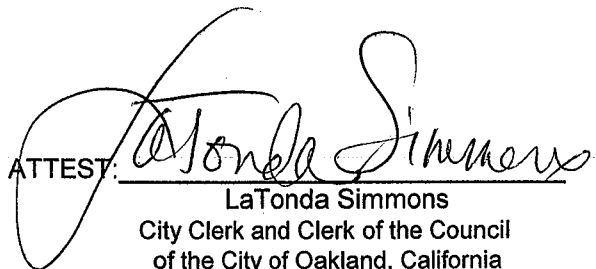
AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID — 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:

  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

## **EXHIBIT A**

### **FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pgs. K2-4</b>
<b>Facilities Projects Analysis</b>	<b>pgs. K5-11</b>
<b>Transportation Projects Analysis</b>	<b>pgs. K12-14</b>
<b>Maps</b>	<b>pgs. K15 -17</b>

## PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library Improvements	\$2,350,000	
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park – Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS &amp; OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
<b>Subtotal Facilities</b>				<b>\$20,077,500</b>

# PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>TRANSPORTATION</u>	<u>GREAT STREETS</u>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan	\$3,600,000	
		Citywide Sidewalk Construction	\$2,000,000	
		Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including:	\$5,000,000	
		(ATP - Active Transportation Program)		
		(HSIP - Highway Safety Improvement Program)		
		(OBAG - One Bay Area Grant)		
		(Strategic Growth Council)		
		ATP1 International Blvd BRT-supportive Ped		
		ATP2 Telegraph Complete Streets		
		ATP3 Fruitvale Alive Gap Closure		
		ATP3 14th Street Safe Routes in the City		
		ATP2 19th Street BART to Lake Merritt Greenway		
		HSIP7 Telegraph Avenue Safety Improvements		
		HSIP7 Market Street/ San Pablo Safety Improvements		
		HSIP7 Downtown Intersection Safety Improvements		
		HSIP7 Shattuck Av & Claremont Safety Improvements		
		HSIP8 Bancroft Avenue Safety Improvements		
		HSIP8 Fruitvale Avenue Safety Improvements		
		HSIP8 High Street Safety Improvements		
		HSIP8 35th Avenue Safety Improvements		
		HSIP8 Downtown Pedestrian Safety Improvements		
		HSIP8 Citywide Guardrails Program Improvements		
		OBAG1 7th Street West Oakland Phase 2		
		SGC 2 10th Street Pedestrian Improvements		
	<u>SAFE STREETS</u>	Bicycle Master Plan Implementation, including:	\$3,000,000	\$5,000,000
		Bike Street Paving, Bikeway Striping, Bikeway Signage		
		Paving: 104th Ave, 38th Ave, 55th St, 69th Ave, Bellevue, Camden St, E.7th St, Genoa St, West St, Kennedy St.		
		Bike Striping: 38th Ave, Embarcadero/E. 7th St, MacArthur Blvd, E. 18th St., Bancroft Ave.		

## PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
	<u>SAFE STREETS (Cont'd)</u>	Safe Routes to Schools, including: Chabot Elementary United for Success Academy Montclair & Thronhill Elementary Community Unites Elementary/Futures Elementary International Community School Edna Brewer Middle School Achieve/World Academy New Highland Academy	\$2,000,000	
		<b>Subtotal Transportation</b>		<b>\$40,600,000</b>
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys.	\$1,650,000	\$1,650,000
<u>WATER, ENERGY &amp; SEISMIC</u>		<b>Subtotal Water Energy &amp; Seismic</b>		<b>\$1,907,500</b>
<b>PROPOSED I-BOND FUND (FIRST ISSUE)</b>				<b>\$62,585,000</b>



## PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities[1], low-income[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

## FACILITIES

### FIRE

#### BUILDINGS AND FACILITIES

The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

#### Social and Geographical Equity:

The proposed OFD's facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

Preservation of Capital Assets:

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

Maintenance:

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the Training Center will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The Replacement of **Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

Energy Consumption, Resiliency and Mobility:

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

## POLICE

### BUILDINGS AND FACILITIES

The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

#### Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

#### Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

#### Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

#### Energy, Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

## LIBRARY

### BUILDINGS AND FACILITIES

The proposed **Library Branch Improvements - Asian, Brookfield, West Oakland, and Main** - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

#### Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a larglet Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largley African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.

Preservation of Capital Assets:

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

Maintenance:

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

Energy Consumption, Resiliency and Mobility:

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park**, and four **Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

Social and Geographical Equity:

The **Rainbow and Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield** (94606 – Child Poverty Rate: 39.6%); **Manzanita** and **San Antonio** Park (94603 – Child Poverty Rate: 28.7%) and **Arroyo Viejo** (94605 – Child Poverty Rate: 30.5%). In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.

Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Rainbow Recreation Center** project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the **Tassafaronga Gym, Lions Pool and four Head Start facilities** will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The **Rainbow Recreation Center** project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of **Lions Pool** presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the **Tassafaronga Gym** will prevent further water damage. The proposed **Head Start** facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lend to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

PARKS & OPEN SPACE The four athletic fields proposed for lighting upgrades are **Curt Flood, Golden Gate, Lowell, and Tassafaronga**. The project will replace the wiring and light fixtures that have been vandalized and stolen.

Social and Geographical Equity:

The **Ballfield Wiring** projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.

Preservation of Capital Assets:

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

Maintenance:

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

Energy Consumption, Resiliency and Mobility:

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.

HUMAN SERVICES

BUILDINGS AND FACILITIES

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

Social and Geographic Equity:

The **Henry Robinson Multi Service Center (HRMSC)** located in the Touraine Hotel at 559 – 16<sup>th</sup> Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

Preservation of Capital Assets:

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

Maintenance:

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

Energy Consumption, Resiliency and Mobility:

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

ANIMAL SERVICES

BUILDINGS AND FACILITIES

Social and Geographic Equity:

**Oakland Animal Services** provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

Maintenance:

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

Energy Consumption, Resiliency and Mobility:

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

## TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both "Great Streets" and "Safe Streets" projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

### Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>[1]</sup>, low-income<sup>[2]</sup>, and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map "Expenditure and Equity" identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level



Preservation of Capital Assets:

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

Maintenance:

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

Energy Consumption:

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

Resiliency:

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

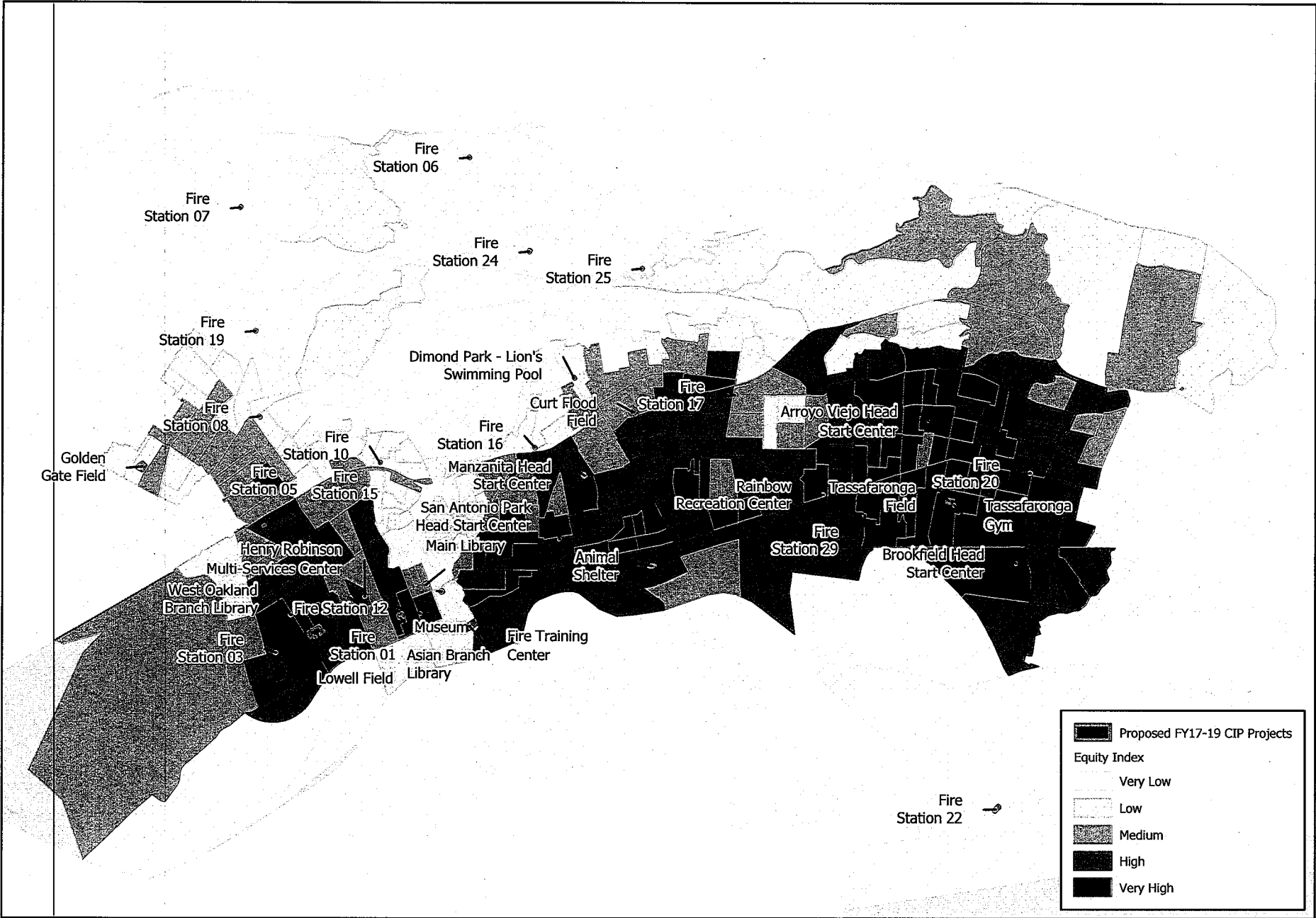
Mobility:

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

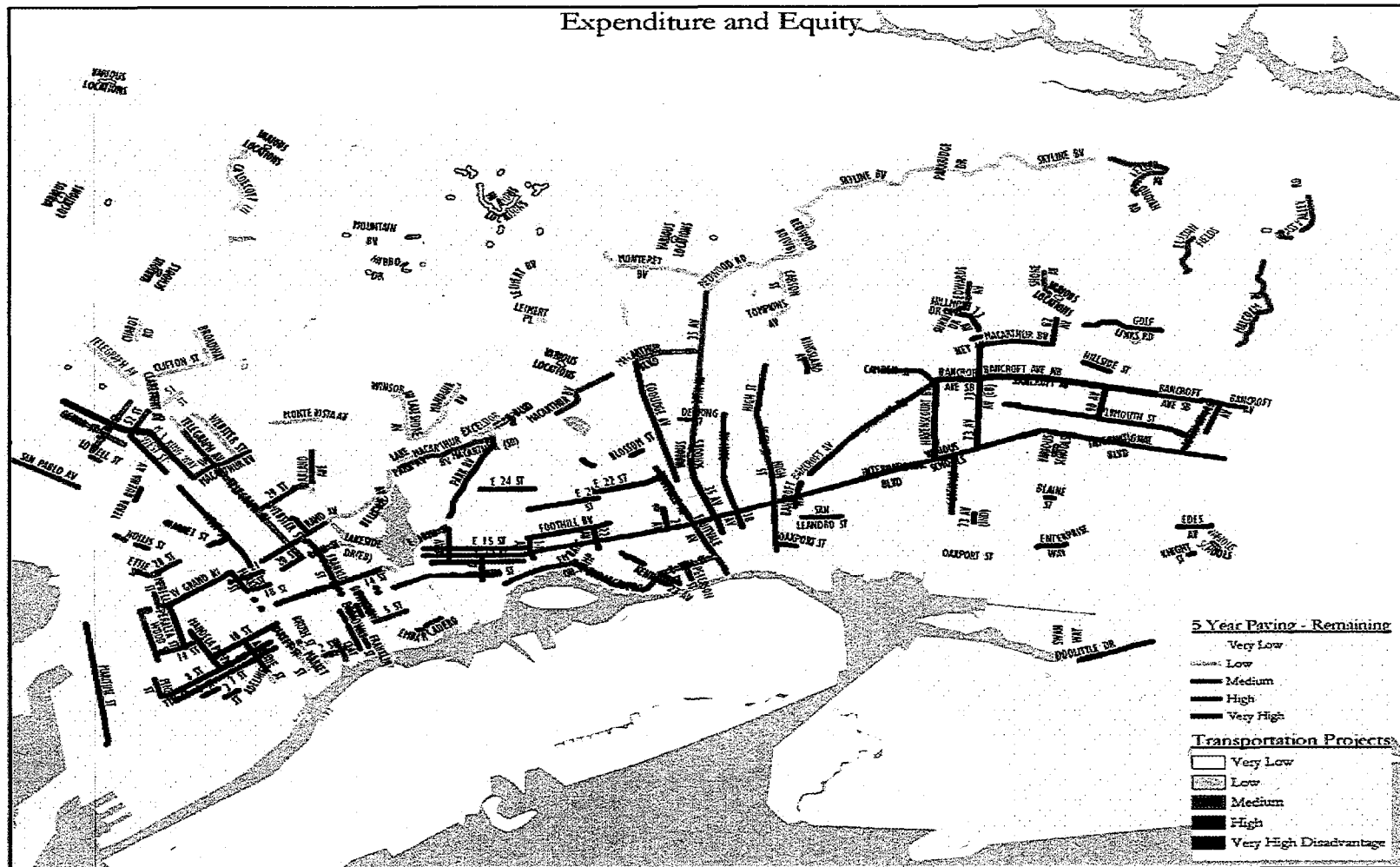
Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

Other Transportation investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

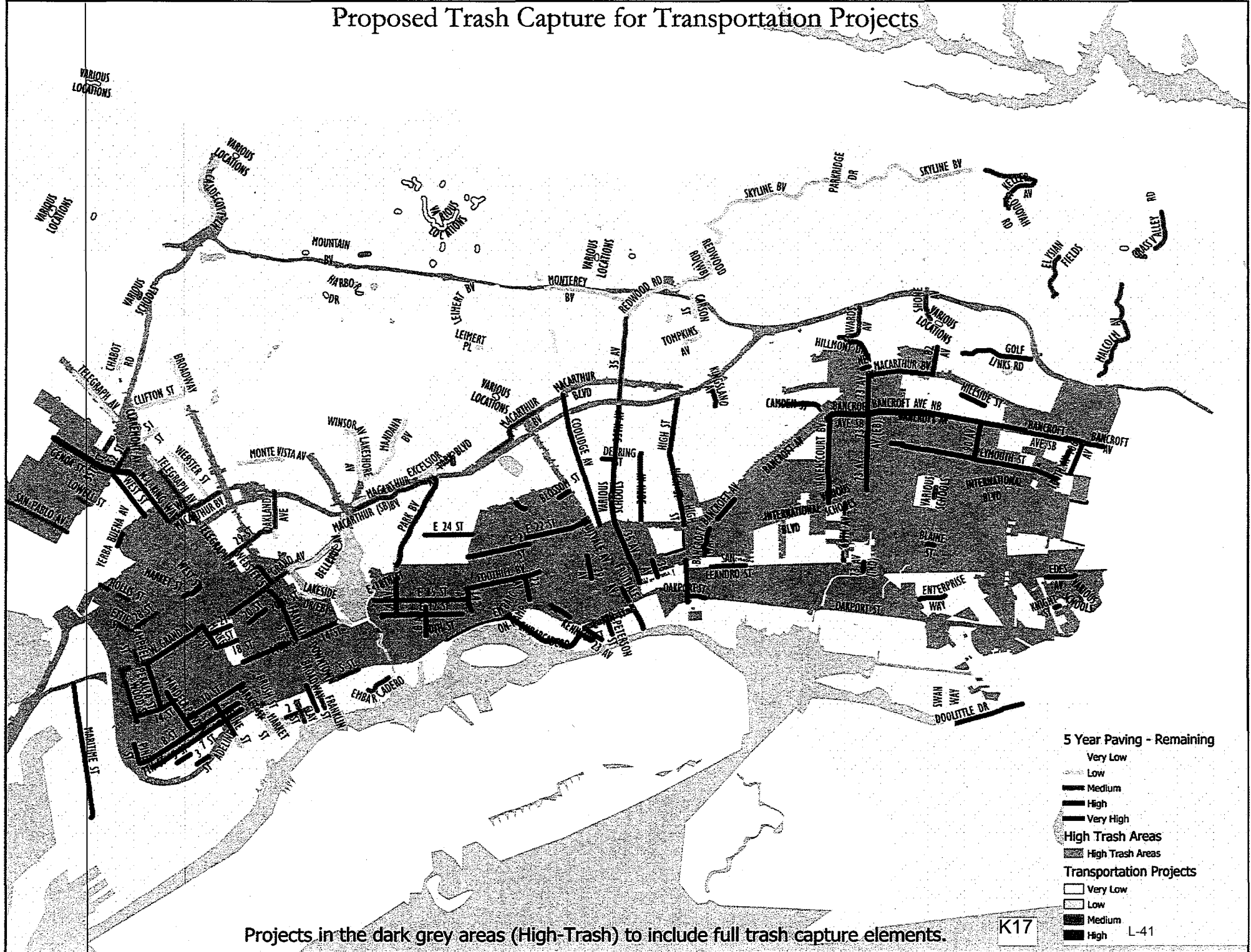
# Proposed FY17-19 CIP Projects - Facilities and Parks



# Map – Transportation



# Proposed Trash Capture for Transportation Projects



**OAKLAND CITY COUNCIL**

17 JUL 25 PM 2:02

City Attorney

**RESOLUTION NO. 86815 C.M.S.****RESOLUTION IDENTIFYING AND APPROVING ALTERNATE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance ("the Ordinance"), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

**WHEREAS**, in compliance with Section 2(C), Exhibit 1 to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for possible funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the capital improvement projects that can be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit 1 hereto; and

**WHEREAS**, the projects as set forth in Exhibit 1 meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

**WHEREAS,** The requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore be it

**RESOLVED,** That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED,** That the City Council hereby approves the capital improvement projects set forth in **Exhibit 1** as alternate projects to those projects identified in Resolution No. 86773 C.M.S. to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations should those projects identified in Resolution No. 86773 C.M.S. be unable to proceed or should surplus funds remain after projects are completed; and be it

**FURTHER RESOLVED,** That each of the Measure KK capital improvement projects identified in this resolution shall comply with the requirements of Oakland ~~Municipal Code Chapter 15.70~~ Public Art Ordinance No. 11086 C.M.S., except to the extent the City Council determines to exclude one or more such capital improvement projects pursuant to a request of the City Administrator; and be it

**FURTHER RESOLVED,** That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (replacement or reconstruction of existing structure), Section 15303 (new construction of small structures), Sections 15162-15164 (subsequent, supplement or addenda to a Negative Declaration) and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

**FURTHER RESOLVED,** That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, JUN 29 2017

**PASSED BY THE FOLLOWING VOTE:**

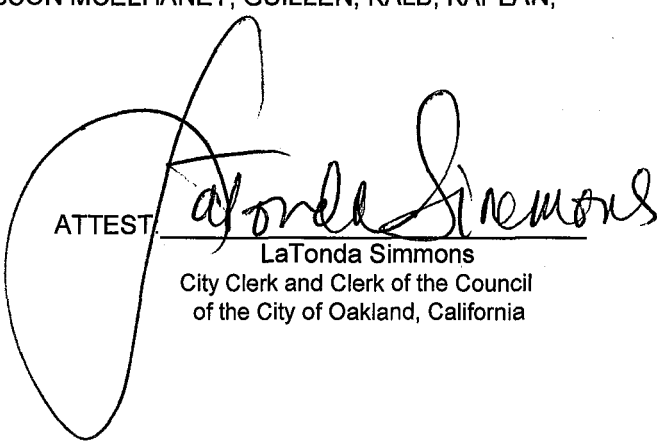
AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID — 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST

  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

## **EXHIBIT 1**

### **FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM PROPOSED ALTERNATE PROJECTS FOR INFRASTRUCTURE BOND (MEASURE KK) COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pg. 1</b>
<b>Facilities Projects Analysis</b>	<b>pg. 2 - 4</b>
<b>Transportation Project Analysis</b>	<b>pg. 4 - 5</b>
<b>Map</b>	<b>pg. 6</b>



## PROJECT COST SUMMARY

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Lincoln Square Recreation Center Feasibility Study	\$400,000	\$4,970,000
		Jack Lond Aquatic Center Dock Improvements	\$800,000	
		San Antonio Synthetic Field Replacement	\$750,000	
		Peralta Hacienda Historical Park Improvments Phase 4A (matching funds)	\$170,000	
		Dimond Park ADA Improvements	\$1,500,000	
		Malonga Casquelord Center Studio Floors	\$250,000	
		Arroyo Viejo Synthetic Field	\$1,100,000	
		<b>Subtotal Facilities</b>		<b>\$4,970,000</b>
<u>TRANSPORTATION</u>	<u>SAFE STREETS</u>	Pedestrian Master Plan: Priority Projects	\$7,181,310	\$7,181,310
		<b>Subtotal Safe Streets</b>	<b>\$7,181,310</b>	<b>\$7,181,310</b>

## FACILITIES

### PARKS & RECREATION

### BUILDINGS AND FACILITIES

The proposed Exhibit 1 Park and Recreation facility renovations and improvements include **Jack London Aquatic Center Dock Improvements, Lincoln Square Recreation Center Feasibility Study, Malonga Casquelord Center Studio Floors, Peralta Hacienda Historical Park, Dimond Park ADA Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field**. The improvements are addressing deferred maintenance, growing programming needs, and community identified needs.

#### Social and Geographical Equity:

The **Lincoln Square Recreation Center Feasibility Study, Peralta Hacienda Historical Park Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field** are located in an areas of high ethnic diversity, low income, and in mostly limited English speaking neighborhoods. The **Lincoln Recreation Center** is aged, crowded, in need of upgrades, and has been previously identified for an expansion project that has gone through numerous robust community engagement processes. The center serves over 2000 daily users and the surrounding community is steadily increasing with additional housing putting more pressure on an already undersized facility. **Peralta Hacienda Historical Park** is a six-acre historic park housing the historic house of the Peralta settlement in early California. Located in the Fruitvale District, it is a cultural museum, arts and educational hub for local families and youth, and a regional center for historical inquiry and discovery. In the case of **San Antonio and Arroyo Viejo synthetic field projects**, these fields are the only outdoor, public, team sport recreational facilities in these neighborhoods. The **San Antonio Park Field** is the first synthetic field for the City that's been in place almost 20 years serving a neighborhood with child poverty Rate of 28.7%. In the **Arroyo Viejo** community the child poverty rate is 30.5%. In addition, these neighborhoods have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need. **Malonga Casquelord Center** dance studios and **Jack London Aquatic Center** docks are community based art and aquatic facilities that serve all of Oakland as well as the entire Bay Area. These centers offer low cost and often free services to youth and adults who in many cases would not have the opportunity to participate in art and boating activities. **Dimond Park** includes Lions Pool, open all year around, and trail connections to Joaquin Miller Park and East Bay Regional Park trails, which attract residents from all over Oakland and the broader Bay Area. The federally mandated **Dimond Park ADA Improvements** will ensure that the park can be accessed by all, including the elderly and those with disabilities.

#### Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Lincoln Square Recreation Center Feasibility Study** will provide the information needed to begin design on a new center that will replace all, or the majority of, the existing facility and allow for increased services to the community in a new building that will serve the community well into the future. The **Peralta Hacienda project** will restore and preserve historical features of the park that have not been maintained. The synthetic field improvements at **Arroyo Viejo and San Antonio Parks** will provide up-to-date sports fields that will be usable well into the future. The **Malonga Casquelord Center Studio Floors** and **Jack London Aquatic Center Dock Improvements** will address years of deferred maintenance that threaten the closure of these resources. The improvements will provide safe, useable facilities that will extend their useful life. The **Dimond Park ADA Improvements** will bring the park up to state and federal code and provide safe access for all.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these parks, sports fields, recreational and art centers will address many significant maintenance needs and prevent further damage to the already degraded facilities. Operations & Maintenance (O&M) and capital costs both increase exponentially as the City's facilities age and are subject to years of deferred maintenance. Implementing the proposed improvements before these facilities go into further disrepair, which can drastically increase costs of repair, will decrease O&M and long term capital costs overall for these facilities.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at **Lincoln Recreation Center** and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. The **Peralta Hacienda Historical Park Project** will help to rescue and interpret the history of this historic site. The project includes an outdoor seating area that will provide this underserved community an outdoor space for education, gatherings and events. At **Arroyo Viejo** and **San Antonio Parks** new synthetic fields will reduce water consumption and deliver opportunities for fitness and health as well social engagement in these highly underserved communities. The **Dimond Park ADA Improvements** will address access deficiencies and federally mandated standards, and provide safe access to the park for all Oaklanders, including the elderly and those with disabilities. The **Jack London Aquatic Center Docks** and the **Malonga Casquelord Center Studio Floor Improvements** will increase the life of these facilities and provide access to high quality arts and boating education and recreational activities. Users and advocates from all over Oakland have been lobbying the City for these improvements because both facilities are highly valued by a broad range of Oakland communities.

## TRANSPORTATION

**SAFE STREETS** The proposed Exhibit 1 Transportation projects consist of priority projects identified in the Pedestrian Master Plan Update. The projects address identified pedestrian safety needs on high collision streets throughout the City.

Social and Geographical Equity:

The Pedestrian Master Plan Priority Projects were prioritized based upon an analysis of three factors: Safety, Equity and Walkability. The equity analysis was based upon the Metropolitan Transportation Commission's (MTC) definition of "Communities of Concern" from which seven demographic characteristics were used. These were: Race/Ethnicity, Low Income, Limited English Proficiency, Zero-Vehicle Households, Seniors 75 and Over, Population with a Disability, and Single-Parent Families. Projects are scattered throughout the City.

Preservation of Capital Assets:

The proposed projects will provide functional and safety improvements to core capital assets, such as sidewalks, ADA curb ramps, street and roadways, thereby prolonging their useful life. Other pedestrian safety amenities such as traffic signals and crossing devices can be folded into the inventory of existing devices.

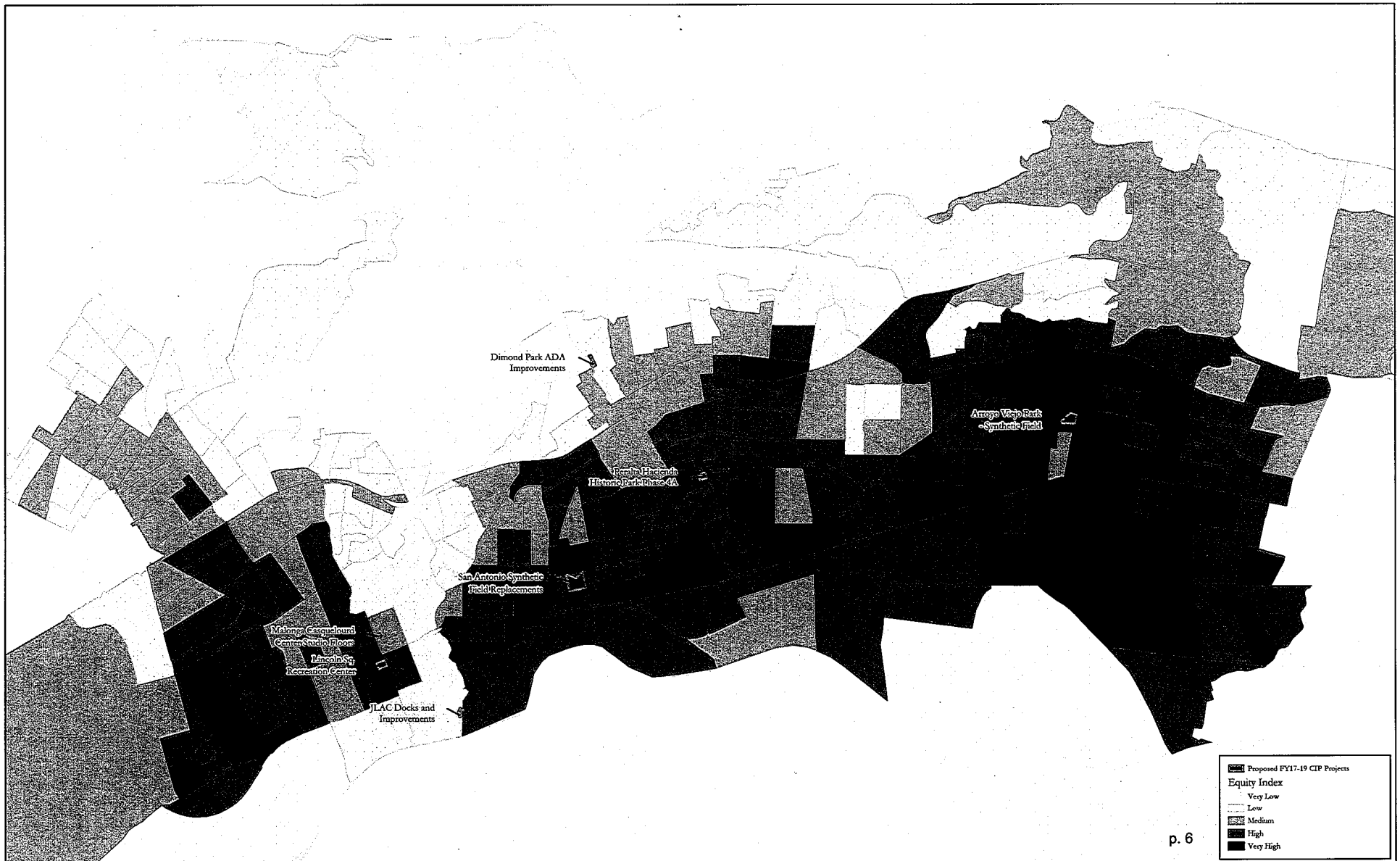
Maintenance:

Projects identified under the Pedestrian Master Plan as priorities represent enhancements that either prolong the existing infrastructure, e.g. sidewalk and roadway repair, upgraded or replacement pedestrian signal heads, or that can be incrementally added to the City's infrastructure operations and maintenance programs.

Energy Consumption, Resiliency and Mobility:

Investment in the City's transportation infrastructure generally, and in the case of the proposed additional/alternate projects, have a neutral to positive impact on energy, in that they encourage non-vehicular transportation, i.e. walking and using transit. Further, maintaining, improving and making streets safer builds resiliency into the system by promoting transportation options.

# Proposed FY17-19 CIP Alternate Projects - Facilities and Parks



p. 6

Current Time 6/22/2017 11:47 AM

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OFFICE OF THE CITY CLERK  
OAKLAND

## OAKLAND CITY COUNCIL

  
City Attorney

17 JUL 25 PM 2:02

RESOLUTION NO.

86816

C.M.S.

**RESOLUTION AMENDING RESOLUTION NO. 86773 C.M.S. WHICH IDENTIFIED AND APPROVED THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2 TO ADD REFERENCE TO OAKLAND MUNICIPAL CODE CHAPTER 15.70 ORDINANCE NO. 11086 C.M.S.**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, at its special City Council meeting of June 19, 2017 the City Council approved Resolution No. 86773 C.M.S. approving certain capital improvement projects for real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations (**Exhibit A**); and

**WHEREAS**, said capital improvement projects are to be funded with City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") issued pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

**WHEREAS**, ~~Oakland Municipal Code Section 15.70.120(A)~~ Ordinance No. 11086 C.M.S., adopted by the City Council on February 28, 1989 provides: "All appropriations for City capital improvement projects, including all bond projects and all other capital projects funded from other sources excluding sewer repairs funded from sewer service charge fees shall include an amount equal to of the total capital improvement project cost to be dedicated to the Public Art Project Account. Funds appropriated will be used for design services of artists, for the selection, acquisition, purchase, commissioning, installation, examination and/or display of original artworks, for the maintenance of artworks, for educating the public about the artwork and the Cultural Arts Division administrative costs to manage the program"; and that "[t]he one-and-one-half (1.5%) percent appropriation shall include but not be limited to General Fund funded capital improvements, gas tax funded capital improvements, Measure B funded capital improvements, off street parking funded capital improvements and any and all other capital improvements funded from other revenues including grants which may be so appropriated"; and

**WHEREAS**, ~~Oakland Municipal Code Section 15.70.120(D)~~ Ordinance No. 11086 C.M.S., Section 3(D) excludes capital improvement projects from the ~~Section 15.70.120(A)~~ 3.A 1.5% appropriation requirement if the source funding, or applicable laws or regulations prohibit or restrict use of the funds for the project; and

**WHEREAS**, Pursuant to Oakland ~~Municipal Code Section 15.70.120(F)~~ Ordinance No. 11086 C.M.S. Section 3(F) - Waiver, at the request of the City Administrator, the City Council may exclude certain capital improvement projects from the provisions of this Article IV by the passage of a resolution authorizing such a waiver; now therefore be it

**RESOLVED**, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED**, That each of the Measure KK capital improvement projects identified in Resolution No. 86773 C.M.S. shall comply with the requirements of Oakland ~~Municipal Code Chapter 15.70~~ Ordinance No. 11086 C.M.S., except to the extent the City Council determines to exclude one or more such capital improvement projects pursuant to a request of the City Administrator; and be it

**FURTHER RESOLVED**, That this resolution shall be effective immediately upon passage.

**JUN 29 2017**

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

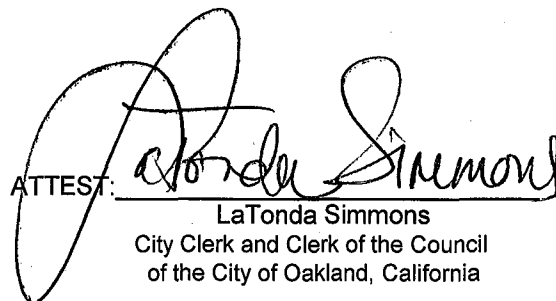
AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:

  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2017 JUN -8 PM 4:19

## OAKLAND CITY COUNCIL

Approved as to Form and Legality

City Attorney

RESOLUTION NUMBER ~~86773~~ 86773 - C.M.S.**RESOLUTION IDENTIFYING AND APPROVING THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2; ALLOCATING BOND PROCEEDS IN THE AMOUNT NOT TO EXCEED \$63,000,000 FOR THE APPROVED PROJECTS**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects ("Measure KK") was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the "Bond Law"); and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance ("the Ordinance"), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

**WHEREAS**, in compliance with Section 2(C), Exhibit A to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City's existing core capital assets, maintain or decrease the City's existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the capital improvement projects to be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit A hereto; and

**WHEREAS**, the projects as set forth in Exhibit A meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and



**WHEREAS**, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore, be it

**RESOLVED**, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED**, That the City Council hereby approves the capital improvement projects as set forth in Exhibit A to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations; and be it

**FURTHER RESOLVED**, That the City Council hereby authorizes allocation of \$63 million of the proceeds of the Bonds to fund the capital improvement projects as set forth in Exhibit A; and be it

**FURTHER RESOLVED**, That the funding is being appropriated through the FY 2017 – 2019 budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and be it

**FURTHER RESOLVED**: That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines, based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (project), Section 15301 (minor alterations to existing facilities), Section 15302 (replacement or reconstruction of existing structures), Section 15303 (new construction of small structures), and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

**FURTHER RESOLVED**, That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

## **EXHIBIT A**

### **FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pgs. K2-4</b>
<b>Facilities Projects Analysis</b>	<b>pgs. K5-11</b>
<b>Transportation Projects Analysis</b>	<b>pgs. K12-14</b>
<b>Maps</b>	<b>pgs. K15 -17</b>

## PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library Improvements	\$2,350,000	
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park – Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS &amp; OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
<b>Subtotal Facilities</b>				<b>\$20,077,500</b>

## PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
<u>TRANSPORTATION</u>	<u>GREAT STREETS</u>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan	\$3,600,000	
		Citywide Sidewalk Construction	\$2,000,000	
		Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including:	\$5,000,000	
		(ATP - Active Transportation Program)		
		(HSIP - Highway Safety Improvement Program)		
		(OBAG - One Bay Area Grant)		
		(Strategic Growth Council)		
		ATP1 International Blvd BRT-supportive Ped		
		ATP2 Telegraph Complete Streets		
		ATP3 Fruitvale Alive Gap Closure		
		ATP3 14th Street Safe Routes in the City		
		ATP2 19th Street BART to Lake Merritt Greenway		
		HSIP7 Telegraph Avenue Safety Improvements		
		HSIP7 Market Street/ San Pablo Safety Improvements		
		HSIP7 Downtown Intersection Safety Improvements		
		HSIP7 Shattuck Av & Claremont Safety Improvements		
		HSIP8 Bancroft Avenue Safety Improvements		
		HSIP8 Fruitvale Avenue Safety Improvements		
		HSIP8 High Street Safety Improvements		
		HSIP8 35th Avenue Safety Improvements		
		HSIP8 Downtown Pedestrian Safety Improvements		
		HSIP8 Citywide Guardrails Program Improvements		
		OBAG1 7th Street West Oakland Phase 2		
		SGC 2 10th Street Pedestrian Improvements		
	<u>SAFE STREETS</u>	Bicycle Master Plan Implementation, including:	\$3,000,000	\$5,000,000
		Bike Street Paving, Bikeway Striping, Bikeway Signage		
		Paving: 104th Ave, 38th Ave, 55th St, 69th Ave, Bellevue, Camden St, E.7th St, Genoa St, West St, Kennedy St.		
		Bike Striping: 38th Ave, Embarcadero/E. 7th St, MacArthur Blvd, E. 18th St., Bancroft Ave.		

## PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
	<u>SAFE STREETS (Cont'd)</u>	Safe Routes to Schools, including: Chabot Elementary United for Success Academy Montclair & Thronhill Elementary Community Unites Elementary/Futures Elementary International Community School Edna Brewer Middle School Achieve/World Academy New Highland Academy	\$2,000,000	
		<b>Subtotal Transportation</b>		<b>\$40,600,000</b>
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys.	\$1,650,000	\$1,650,000
<u>WATER, ENERGY &amp; SEISMIC</u>		<b>Subtotal Water Energy &amp; Seismic</b>		<b>\$1,907,500</b>
		<b>PROPOSED I-BOND FUND (FIRST ISSUE)</b>		<b>\$62,585,000</b>

## PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>[1]</sup>, low-income<sup>[2]</sup>, and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

## FACILITIES

### FIRE

#### BUILDINGS AND FACILITIES

The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

#### Social and Geographical Equity:

The proposed OFD's facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

Preservation of Capital Assets:

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

Maintenance:

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the Training Center will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The Replacement of **Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

Energy Consumption, Resiliency and Mobility:

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

## POLICE

### BUILDINGS AND FACILITIES

The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

#### Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

#### Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

#### Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

#### Energy, Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

## LIBRARY

### BUILDINGS AND FACILITIES

The proposed **Library Branch Improvements - Asian, Brookfield, West Oakland, and Main** - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

#### Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a larglet Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largley African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.



Preservation of Capital Assets:

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

Maintenance:

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

Energy Consumption, Resiliency and Mobility:

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park**, and four **Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

Social and Geographical Equity:

The **Rainbow and Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield** (94606 – Child Poverty Rate: 39.6%); **Manzanita** and **San Antonio** Park (94603 – Child Poverty Rate: 28.7%) and **Arroyo Viejo** (94605 – Child Poverty Rate: 30.5%). In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.

Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Rainbow Recreation Center** project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the **Tassafaronga Gym, Lions Pool and four Head Start facilities** will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The **Rainbow Recreation Center** project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of **Lions Pool** presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the **Tassafaronga Gym** will prevent further water damage. The proposed **Head Start** facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lend to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

PARKS & OPEN SPACE The four athletic fields proposed for lighting upgrades are **Curt Flood, Golden Gate, Lowell, and Tassafaronga**. The project will replace the wiring and light fixtures that have been vandalized and stolen.

Social and Geographical Equity:

The **Ballfield Wiring** projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.

Preservation of Capital Assets:

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

Maintenance:

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

Energy Consumption, Resiliency and Mobility:

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.

HUMAN SERVICES

BUILDINGS AND FACILITIES

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

Social and Geographic Equity:

The **Henry Robinson Multi Service Center (HRMSC)** located in the Touraine Hotel at 559 – 16<sup>th</sup> Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

Preservation of Capital Assets:

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

Maintenance:

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

Energy Consumption, Resiliency and Mobility:

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

## ANIMAL SERVICES

### BUILDINGS AND FACILITIES Social and Geographic Equity:

**Oakland Animal Services** provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

#### Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

#### Maintenance:

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

#### Energy Consumption, Resiliency and Mobility:

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

## TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both "Great Streets" and "Safe Streets" projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

### Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>[1]</sup>, low-income<sup>[2]</sup>, and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low" "medium" "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map "Expenditure and Equity" identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

Preservation of Capital Assets:

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

Maintenance:

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

Energy Consumption:

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

Resiliency:

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

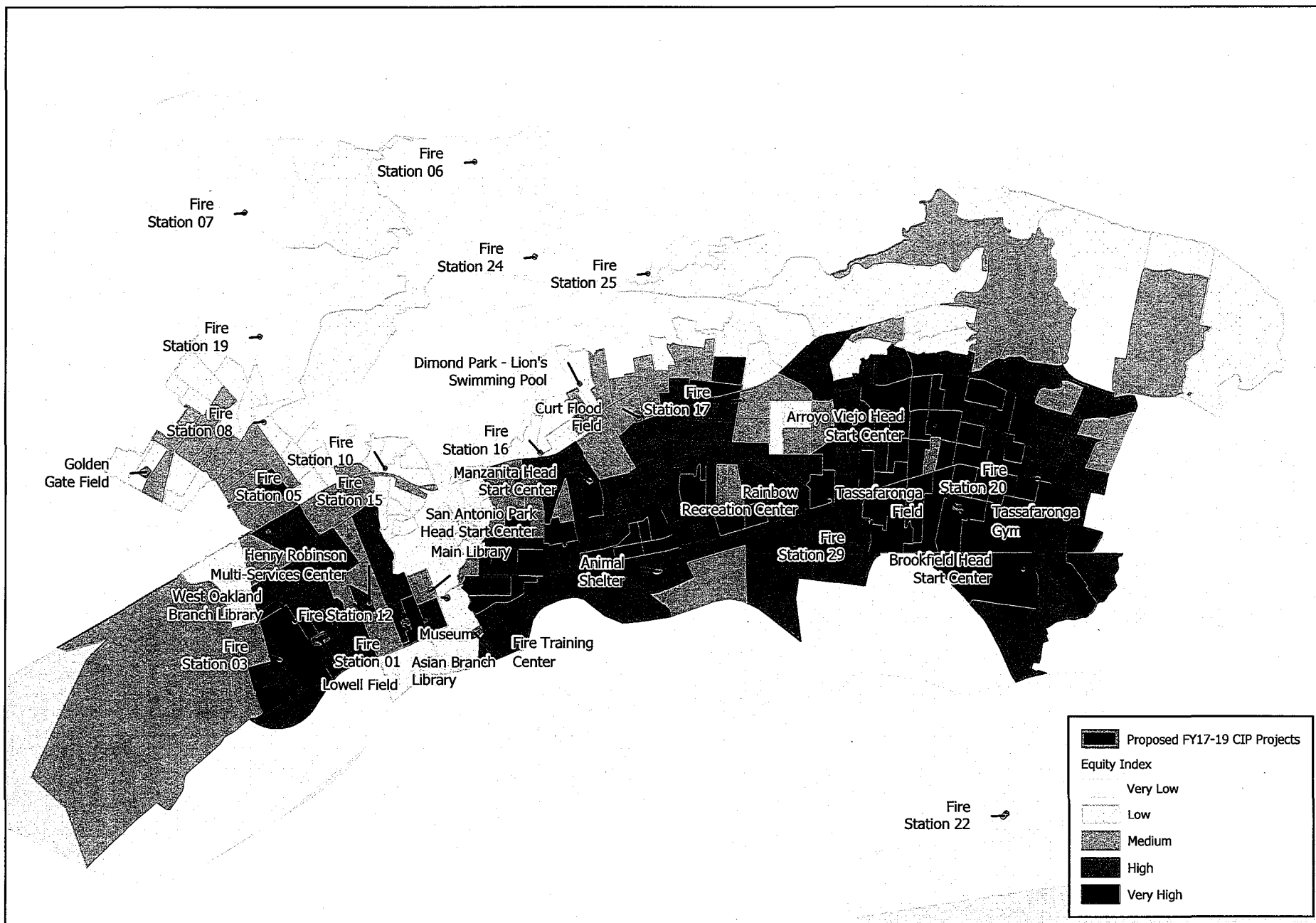
**Mobility:**

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

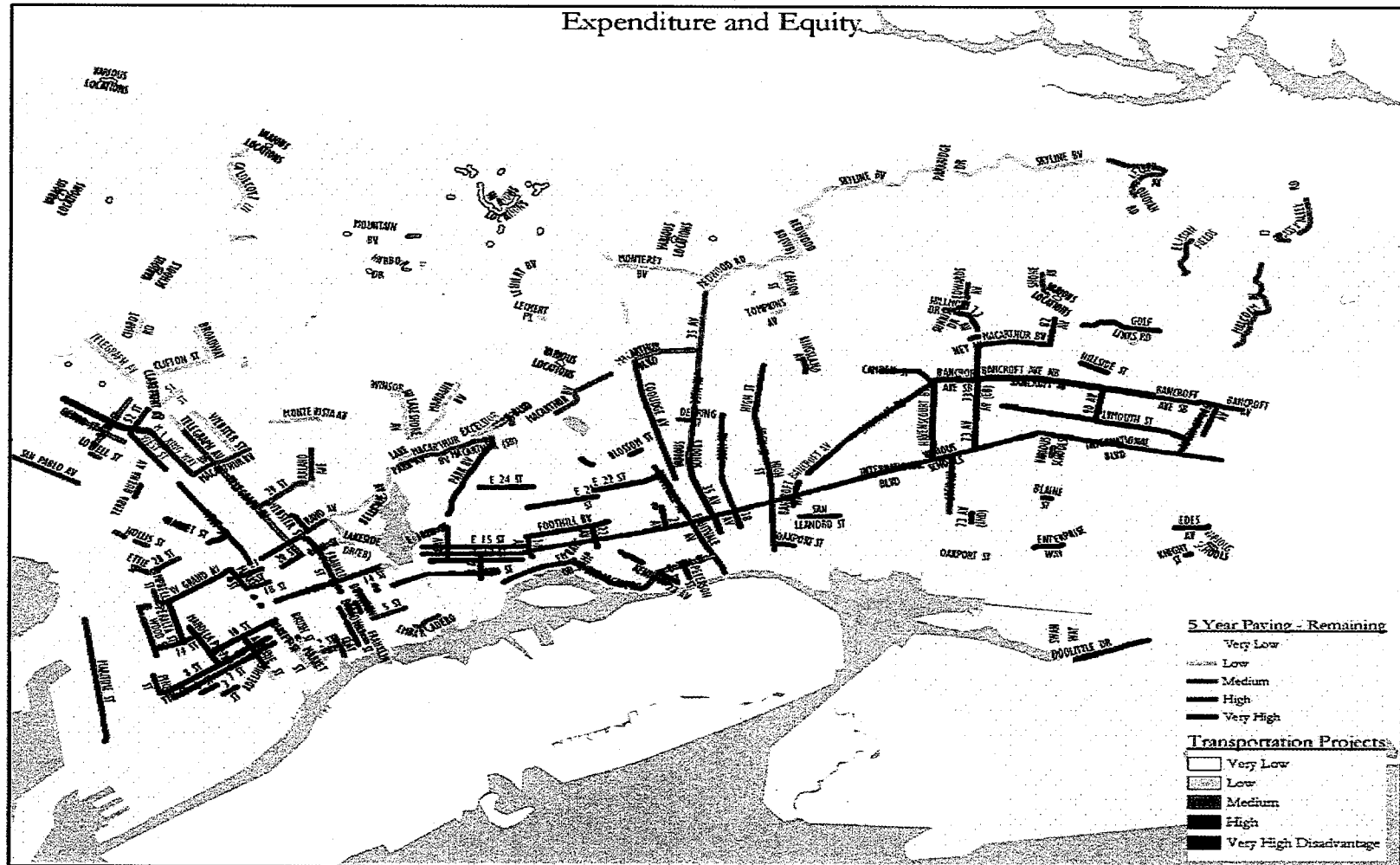
Other Transportation investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

# Proposed FY17-19 CIP Projects - Facilities and Parks





# Map – Transportation



# Proposed Trash Capture for Transportation Projects

