OAKLAND
capital improvement program

ADOPTED | Fiscal Year 2021 - 2023

CITY OF
OAKLAND

Revised July 9, 2021

FY 2021-23 ADOPTED CAPITAL IMPROVEMENT PROGRAM

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MISSION STATEMENT

The City of Oakland is committed to the delivery of effective, courteous and responsible 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.

CITY OF
OAKLAND

*"We are **proud to be a part of the CIP engagement process** and the continuous improvement of implementing CIP projects with equity being a priority. **Thank you to all of the stakeholders** who have been involved."*

- David Ferguson, Interim Oakland Public Works Director

*"**Engaging with our community took new shape** this cycle as COVID-19 struck at our ability to meet and engage in traditional ways. We've worked hard to overcome and adapt, especially where **pandemic-related obstacles made existing inequities that much worse**. We'll be carrying those lessons and new strategies forward with us as we continue honing **our approach to prioritize the investments that Oaklanders need most**."*

- Ryan Russo, OakDOT Director

OAKLAND
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CIP OVERVIEW

INTRODUCTION

The City of Oakland's Capital Improvement Program (CIP) guides the City's decisions regarding the construction, repair and replacement of the City's assets including libraries, public safety facilities, sewers, recreation centers and parks. Transportation and street improvements are also part of the City's CIP. The City develops a new CIP Budget every two years for inclusion in the overall City Budget, and the assets identified for repair, replacement or purchase in a budget cycle become CIP Projects.

The FY 2021-23 CIP Budget, which includes $282.6M in investments, seeks to balance the need to repair and replace existing assets with delivering new assets where they are most needed. It represents a major investment in infrastructure and assets that reflects the overall priorities of the City and has an enormous impact on the health and vibrancy of our community. The CIP links long-range strategic plans and goals with current resources and needs. Capital projects included in a CIP are defined as any long-term investment that builds, replaces or improves an asset, such as buildings, roads, parks, traffic signals, sewers and drainage lines. CIP projects typically have a useful design life of at least ten years and a minimum cost of approximately $100,000.

2
YEARS

$276.5M

The CIP is developed every two years. The current prioritization framework was adopted in 2018.

POLICIES

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

- 2019 Infrastructure Bond, Approved CIP Projects (Resolution 87981 C.M.S., 2019)
- Capital Improvement Program Prioritization Process (Resolution 87376 C.M.S., 2018)
- 2017 Infrastructure Bond, Approved CIP Projects (Resolution 86773 C.M.S., 2017)
- 2016 Infrastructure Bond, Measure KK (Resolution 86335 C.M.S., 2016)
- Park Project Prioritization List (Resolution 86003 C.M.S., 2016)
- Five Year Pavement Program (Resolution 85227 C.M.S., 2014)

CIP PRIORITIZATION PROCESS

Like many older cities, Oakland has aging infrastructure and a significant backlog of deferred maintenance. Key facilities such as police and fire stations, recreation facilities, libraries and parks need to be rehabilitated or replaced. With each budget cycle, more projects are requested than the City has resources available.

The passage of Measure KK, a $600 million infrastructure bond funding transportation, infrastructure and affordable housing, elevated public engagement and advocacy around capital investment in the City. In the recent past, a relatively small set of factors were typically considered when determining which projects moved forward and received funding. The City Council, City Administrator and Department Directors considered several determinants, such as legal and regulatory requirements and asset conditions, along with limited funding availability to determine which CIP projects would be included in a budget cycle. Moreover, the CIP process only allowed for public input during City Council meetings and hearings.

During the FY 2017-19 CIP budget process, the need for a more accessible and comprehensive approach to public input that also incorporated the mandates of the Measure KK Infrastructure Bond became apparent. The updated CIP Development Process provided a means to receive public requests for capital projects ideas. This update was facilitated by the formation of Capital Improvement Program Working Group (CIPWG) comprised of OPW, OakDOT and Department of Race & Equity (DRE) staff. The goals of this group were as follows:

- Improve the quality and consistency of Departmental and Public input on capital projects;
- Improve the transparency of the CIP prioritization/decision-making process;
- Ensure that the process is data-driven by identifying, applying and adhering to clear, well- defined and consistent factors;

- Streamline the process to improve efficiency and expenditure of staff time and resources;
- Filter physical and programmatic needs through the lens of community values and City goals

Prioritization Factors

The CIPWG reviewed available existing City documents including the Mayor and Council priority documents, General Plans and Specific Plans, Other Council adopted plans, Departmental Strategic Plans and Measure KK Guiding Principles, along with public input to formulate nine Citywide Capital Prioritization Factors. Additionally, staff researched existing CIP processes from various cities and organizations to review best practices, challenges, lessons learned, and tools/software used to manage capital improvement programs.

Based upon this review, staff proposed the use of nine factors for capital prioritization:
1) Equity, 2) Health and Safety, 3) Economy, 4) Environment, 5) Improvement, 6) Existing Conditions, 7) Shovel Ready, 8) Collaboration and 9) Required Work.

The CIPWG also categorized the City's assets into eight asset categories: Streets and Sidewalks, Mobility and Fixed Transportation Assets, Signals and Streetlighting, Building and Facilities, Parks and Open Space, Sanitary Sewer System, Storm Drainage and Watershed, and Technology.

CIP projects - both internal to City departments and those requested by the public - are scored according to the nine factors listed below. Equity is infused throughout.

Citywide Prioritization Factors and Weighting System

EQUITY Investment in underserved Oakland (**16 pts.**)

HEALTH & SAFETY
Improve safety and encourage healthy living
16 pts.

EXISTING CONDITIONS
Renovate or replace broken, hazardous, outdated city properties
13 pts.

ECONOMY
Benefit small businesses & create job opportunities for Oaklanders
13 pts.

ENVIRONMENT
Preserve the environment and address climate change
11 pts.

REQUIRED WORK
Address areas where city may be held financially & legally responsible
10 pts.

IMPROVEMENT
Build new and upgrade city facilities, streets, sidewalks, and public spaces
8 pts.

COLLABORATION
Combine projects to save time & money and partner with community
8 pts.

PROJECT READINESS
Ensure projects are ready to go without delay
5 pts.

EQUITY is also considered by identifying projects that **address disparities within** the Health/Safety, Exisiting Conditions, Economy, Environment, Improvement and Collaboration factors. These subfactors vary within Capital Assets as appropriate.

Department of Race & Equity (DRE) Guidance

Throughout 2017-2018, the Department of Race and Equity, a City department formed in 2015 to evaluate the equity implications of city programs, provided technical assistance on various elements of the prioritization process. DRE's involvement ensured the updated CIP incorporated equity in a manner that was meaningful and in alignment with City objectives, as well as including subsequent performance measures to assess equitable outcomes. The DRE was consulted at significant milestones throughout the CIP Development Process and participated on the Capital Improvement Program Advisory Committee (CIPAC) and the Outreach subcommittee. Consultations with DRE aligns the CIPWG mission and resulting Equitable CIP Prioritization Process to support racial equity goals of:

- Eliminating systemic causes of racial disparities in City Government by supporting staff to use analytical tools to identify systemic racism and create solutions to address it.
- Promote inclusion and full participation for all residents of the City through inclusive engagement strategies that give voice to communities which are underserved as the result of Structural Racism.
- Reduce race-based disparities in our communities by using data to make racial disparities visible and community input to inform and shape the prioritization factors and project recommendations for funding.

Over time, the goal of these measures is to improve conditions in areas of Oakland impacted by racial disparities.

Diagram displaying the CIP development process timeline

Community Outreach

Recognizing the City's commitment to inclusive public engagement, the City dedicated a Community Outreach Coordinator to work closely with the CIPWG to foster and encourage public outreach and involvement. The CIPWG implemented public outreach in two phases. In Phase 1, through a series of community meetings and on-line and paper surveys, the City gathered community input on the CIP process, determining shared City and community values and priorities. The information collected in Phase 1 was used to weight the nine factors, resulting in a score card that is applied to proposed and existing capital projects. Phase 2 utilized the adopted factors and weighting system to develop the CIP Budget, while continuing community engagement. Public intake forms were distributed and received through the City's website, email, standard mail, and in community meetings. The public form included five simplified questions about CIP Project requests, and was translated into Vietnamese, Chinese and Spanish.

The CIP nine prioritization factors provide the framework for a robust project ranking system that is heavily weighted toward equity and results in recommendations for

funding allocations. The equity factor accounts for 16 points out of 100, one of the highest along with the health and safety factor. Not only equity is considered as a standalone factor, it is also a subfactor under six out of the nine factors, as revised in this current CIP cycle. Equity is now a subfactor under the collaboration, existing conditions, environment, health and safety, improvement and economy factors.

Collaboration with City Departments

As part of this CIP Prioritization Development Process, the CIPWG recognized the need to include other departments in the process and thus established the Capital Improvement Program Advisory Committee (CIPAC). The CIPAC consists of a representative of each City department involved with capital projects, acting as advisors, a sounding board for priority factor development and reviewing milestones from the CIPWG. The CIPAC builds internal consensus and ensures consistency with Citywide and Department values, priorities, and goals. The CIPAC also serves as the consistent point of contact regarding CIP planning and disseminates information to department management/staff. The CIPAC convenes periodically to review the CIPWG development process, schedule, factors, performance measures, asset categories, public outreach process, public outreach outcomes/summary, factor weighting, and evaluation testing.

The CIP Prioritization Process introduced during the FY 2017-19 CIP and updated for the FY 2021-23 CIP incorporates community and City values and offers additional social factors such as equity, economic opportunity and public health. This process aligns CIP investments with City values and priorities emphasizing equitable and transparent decision making.

Community engagement during Oakland's Slow Streets effort `

UPDATES AND IMPROVEMENTS FOR FY 2021-23

The City's process allows for flexibility to continually improve. Prior to receiving public requests, staff conducted a review of the factors and subfactors based on lessons learned from the FY 2019-21 budget prioritization process as well as feedback collected in the FY 2021-23 CIP community engagement workshops.

To improve outreach during the FY 2021-23 CIP and ensure equitable participation across the City, the CIP Working Group (CIPWG) worked with a Community-Based Organization, InAdvance, as the main consultant leading and guiding our community engagement strategy. In collaboration with CIPWG members, InAdvance led preparatory workshops, supported project submittals, and created awareness and understanding around how capital projects impact Oaklanders living in underrepresented communities. OakDOT and InAdvance also solicited more detail from community members regarding capital projects, helping community requests to score better and equipping staff to assess capital requests internally.

A comparison of public requests in the FY 19-21 CIP vs. the FY 21-23. The City made a concerted effort to address a gap in responses from deep East Oakland in the prior cycle.

While the FY 2019-21 and FY 2021-23 CIPs utilized the same prioritization factors and weighting, improvements were made to the scoring criteria for FY 2021-23. As a result, project scoring in the FY 2021-23 CIP was more rigorous, which altered some existing CIP project scores between the FY 2019-21 and FY 2021-23 CIPs.

A summary of FY 2021-23 CIP factors' updates is listed below:

- Equity Factor
  - Updating data sources (i.e. priority neighborhoods index for all CIP assets, and Urban Displacement/Gentrification index for transportation assets, etc.)
- Health & Safety Factor
  - Distinguishing between health disparities and safety disparities (transportation assets only)
  - Incorporating criteria to assess a project's impact on personal safety and violence reduction (transportation assets only)
- Economy Factor
  - Greater emphasis on community development opportunities such as supporting small businesses and public artwork

- Environment Factor
  - Inclusion of criteria reflecting goals outlined in City's Equitable Climate Action Plan
- Existing Conditions Factor
  - Equity subfactor added to assess project area's historical redlining grade (transportation assets only)
- Collaboration Factor
  - Greater emphasis on collaboration with current and historically underrepresented communities
- Changes to the scoring process
  - Staff automated the Department Intake Form for Building & Structures and Open Space & Parks asset categories in order to remove subjectivity from the scoring process, improve efficiency, as well as to check projects through a staff blind review (no scores shown) process

As with the FY 2019-21 budget process, public intake forms were distributed and received through the City's website. Each capital project idea submission was reviewed by a team of City staff from the Department of Transportation and Department of Public Works. The review process included the following steps:

1. Determine if the request is a valid capital project. (Non-capital projects, such as maintenance requests, were forwarded to the OAK311 system; requests that fell outside the jurisdiction of the City were forwarded to the appropriate agency.
2. Of the requests that were identified as capital projects, staff reviewed existing active capital projects and existing planning documents (i.e. FY 2021-23 CIP, 2019 3-Year Paving Plan, Bicycle Plan, Pedestrian Plan, East Oakland Neighbor-

Capital Project Requests by neighborhood: FY 19-21 vs. FY 21-23

hoods Initiative, etc.) to align and identify submissions with existing projects or efforts.

3. Remaining projects were sent to the appropriate Departments to be evaluated as CIP projects.
4. Existing and new CIP projects were evaluated based on the nine CIP prioritization factors described under the CIP Prioritization Process. This evaluation resulted in each project being assigned a CIP score out of 100 points.
5. After being ranked by CIP score, projects were run through a funding constraints and funding availability analysis.

Through this review process, public submissions were sorted into four categories:

- **New CIP Project Recommended for Funding:** new project ideas submitted by the public that are recommended to be funded in the FY 2021-23 CIP
- **New CIP Project Not Recommended for Funding:** new project ideas submitted by the public that are not recommended for funding in the FY 2021-23 CIP, i.e. they scored below the funding cutoff
- **Existing CIP**: project ideas that are already captured by an existing City project or process
- **Non-CIP:** project ideas that are not categorized as capital projects (i.e. maintenance requests, outside of the City's jurisdiction, etc.)

NEW CIP

Recommended	31
Not Recommended	106

Capital requests, recommended or not recommended based on the nine prioritization factors.

Existing CIP	130
CIP projects already in the pipeline.	
Combination CIP	16
Where part the project is existing and part is new.	
Non CIP	99
Maintenance or other service, not a capital project.	

Public requests in the FY 21-23 CIP, as sorted by City staff (note: there are 7 additional requests that are undergoing further evaluation)

The City received 389 project ideas from the public, with 243 submissions identified as a CIP project, scored and ranked. The City aims to fund as many projects as it can for which funding is available and can be delivered using available resources. The projects included in the CIP reflect these policies and the constraints of existing funding sources. They also 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.

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, outside grants are a significant source of funding for capital projects and are typically needed to advance major capital investments.

Internal Sources

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

Transportation Impact Fee (Fund 2420) Funds improvements and expansion to the citywide transportation infrastructure to address and manage additional travel demand from new development for all travel modes. The funds may not be used for rehabilitation, maintenance or operating costs.

Capital Improvement Impact Fee (Fund 2421) Limited to funding capital improvements within the City's Capital Improvement Program that supports fire, police, library, parks and recreation, or storm drain services to improve or expand the City's public facilities to accommodate service demands from new development. The funds may not be used for rehabilitation, maintenance or operating costs.

Sewer Service Fund (Fund 3100) Limited to funding maintenance and capital improvements to the sanitary sewer collection system.

Measure B – Local Streets and Roads (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 (Fund 2212) Limited to funding bicycle and pedestrian safety and accessibility improvements within the public right-of-way.

Measure F – Vehicle Registration Fee (Fund 2215) Limited to funding maintenance of local streets and roads, relieve congestion, improve traffic signal and commuter information technology systems, and improve bicycle and pedestrian travel.

Measure Q – Parks & Recreation Preservation, Litter Reduction and Homeless Measure (Fund 2244) Limited to funding local water quality improvements that clean storm systems and park creeks.

Measure BB – Local Street and Road (Fund 2218) Similar to Fund 2211, funded through the additional half-cent sales tax passed in November 2014.

Measure BB – Bicycle and Pedestrian (Fund 2219) Similar to Fund 2212, funded through the additional half-cent sales tax passed in November 2014.

Measure KK – Infrastructure I-Bond (Fund 5330/5332/533x) Limited to funding streets and sidewalk repairs, city facilities, parks and open space, and affordable housing.

Measure DD - 2002 Oakland Trust for Clean Water and Safe Parks (Fund 5322) Limited to clean water, parks and open space.

Measure HH – 2017 Sugar-Sweetened Beverage Distribution Tax (Fund 1030) Limited to funding projects and programs that: reduce the consumption of sugar-sweetened beverages; and that support health education and physical activity programs to improve the health of Oakland residents, especially for those most impacted by health disparities and the chronic diseases associated with the consumption of sugar.

Other CIP Funding Sources

The City continues to aggressively seek grants for a wide variety of needs . While by their nature, these grants are only available for specific projects and purposes, and are often cyclical and competitive, they 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 also necessary for leverage and matching fund requirements of grants.

Received grants are not included in fiscal year totals

Measure KK is the major driver of OakDOT's CIP growth over the last two cycles.

Oakland receives a significant amount of funding from sources outside the biennially adopted Capital Improvement Program. These include grants received after CIP adoption, 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, Alameda County Transportation Commission, State of California, Metropolitan Transportation Commission, Federal Highway Administration, etc. Outside grants fund a wide array of projects,

including parks, libraries, recreational facilities, bicycle and pedestrian facility improvements, bridge reconstruction and retrofits, transportation and safety projects, and projects associated with transit-oriented developments.

Over the period including the last two fiscal years to date, staff successfully applied for and received close to $50 million in grants for more than 20 capital projects. Staff continue to seek grants whenever projects are competitive and meet the City's need to address unfunded priorities.

State parks and other grant fund opportunities are additional sources to augment City's CIP delivery. The proposed facilities and park funded projects in Measure KK will be leveraged for additional grants to complete projects. In addition to competitive grants, grant funds based on per capita will be available to the City in this budget cycle, which will also contribute to the implementation of the City's CIP.

CIP PROJECT TYPES

The adopted CIP is divided into projects recommended for funding, mandatory projects recommended for funding, and unfunded projects. Each is described in more detail below.

Public requests are integral to the CIP development process. The public requests displayed above helped inform new CIP projects, or enhanced existing ones.

Projects Recommended for Funding This category includes high scoring projects, grouped by program or asset category, and ranked by their score based on the adopted policies referenced above. It also includes current CIP projects that have partial funding available and were included in the adopted CIPs in fiscal years 2015-17 thru 2019-21 budgets.

Mandatory Projects Recommended for Funding These are projects mandated by court order or other legislation (e.g., sanitary sewer capital improvements; construction of curb ramps) or projects that require local match from grants previously received and approved

by the City Council.

Unfunded Projects This category includes all other requests for capital projects for which a funding source is not presently known. This 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 mandate of essential service facilities (fully operational after an earthquake or similar disaster) or have significant deferred maintenance items that impact their operational status. Additionally, many older City owned buildings, such as the Main Library, have surpassed their operational life expectancy

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.

Critically unfunded are projects with no available funding that are described by departments as urgent. Examples include fire station facility improvements, parks and recreation restroom and facility renovations, storm drainage system improvements, and water quality/trash capture projects are required to meet various regulations and requirements. Other types of projects include elevator upgrades, implementation of the American with Disabilities Act (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.

Requests from Prior Years: Staff have included unfunded project lists from the Fiscal Year 2019-21 Adopted CIP. OPW and OakDOT staff will engage with the public and internal stakeholders regarding the relevance of any past unfunded projects not considered for this CIP submission.

A Citywide Capital Plan must be its own unique effort that prioritizes viable capital projects for future Capital Budget Cycles.

PLANNING FOR THE FUTURE

The passage of the 2016 Infrastructure Bond allowed Oakland 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, as the CIP program grows it will be critical to build organizational capacity in both OakDOT and OPW.

Collective citywide long term capital project planning is required for the ongoing management of Oakland's complete inventory of assets, similar to the City's current effort for Project Prioritization. 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 collective citywide 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, requests for capital investment continue to outweigh our capacity to fund them. Furthermore, a collective citywide long-term planning process needs to be its own and unique effort, led with task-dedicated staff, to create a Citywide Capital Plan.

The adopted CIP Budget includes funding for a small portion of the backlog or need, and reflects the limits of existing fund sources. Because of this limited funding, a strategic approach to prioritizing 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, development of preliminary project scopes to determine budget need, and a long-term funding approach to address 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 securing additional funding, the City must also build a comprehensive asset management system to provide key data and information on all City owned assets and design an effective maintenance and investment strategy. Development of software systems for optimizing asset maintenance, repair, rehabilitation, and replacement will be essential to this effort. In addition, the City must examine how to increase funding for routine maintenance to support any programming and operations/maintenance associated with new/expanded City assets. Annual, ongoing maintenance is vital for maintaining the condition of assets. When ongoing maintenance is not fully funded, it increases deferred maintenance and capital costs. As assets continue to deteriorate, repair costs exponentially increase and can result in peripheral damage. Furthermore, staff resources must be allocated to land acquisition planning and subsequent development to expand the CIty's inventory of open space, as demand for access to parks become critical in areas of high density housing development, and also for locating new facilities, such as a new Police Administration Building.

Building an effective and efficient Capital Improvement Program will require multiple process improvements. It is essential that Oaklanders have a high level of confidence that City infrastructure projects will be completed in a timely and professional manner. To improve delivery of capital projects, streamlining measures should be undertaken to reduce contracting time and eliminate duplicative and redundant processes. These measures could include increased CIP professional and construction contracting thresholds, electronic review processes, and expanded resources for City OPW and DOT crews to implement small CIP projects.

FINANCIAL SUMMARIES

OVERVIEW

Requests for capital investment continue to outweigh our capacity to fund them as there are limited sources for capital improvements. However, over the last two fiscal years, staff successfully applied for and received close to $50 million in grants for 20 capital projects. In the FY 2021-23, Measure KK accounts for approximately $212.3 million of the $282.6 million CIP Budget.

Note: OPW and OakDOT are currently working on temporarily reallocating funding for Measure KK from approved CIP projects from past fiscal years. The reallocation will take place from the Buildings category to the Transportation category and will be reprogrammed in the upcoming approved CIP budget after approval from City Council.

ASSET CATEGORIES

The FY 2021-23 Capital Improvement Program Budget is organized in the categories listed below.

Transportation

Projects in this category include street paving and rehabilitation, streetscape projects, sidewalk repair, curb ramp construction, bridge repair, traffic calming, safe routes to schools, pedestrian safety, bicycle improvements, and traffic signals and operations. These programs are designed to address the maintenance backlog of City streets and sidewalks and to improve the safety of all modes of travel, including people walking, biking, driving and taking transit.

Buildings & Facilities

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

Parks & Open Space

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

Sanitary Sewers & Wastewater

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 facilities is also included.

Storm Drains & Watershed

Projects in this category primarily include reconstruction of failing storm drain facilities and implementation of projects that protect and improve watersheds throughout the City such as creek restoration, green infrastructure, and other stormwater pollution prevention projects to meet water quality regulations. Funding for emergency repair and replacement of storm drain facilities is also included.

Technology

Projects in this category primarily include technological systems or software projects, such as computers, telephones, servers, or enterprise systems and programs.

IMPACTS ON OPERATING AND MAINTENANCE COSTS

Transportation

The Transportation category provides funding for repair and replacement of existing transportation assets such as bridges, streets, curb ramps and sidewalks, street lights, traffic signals, and bicycle and pedestrian facilities, as well as the construction of new transportation infrastructure funded largely by discretionary grants or bonds. In the majority of cases there are no additional operating costs associated with these projects, because they are simply reviving assets that are at the end of their useful life when ongoing maintenance is most expensive. In limited cases, new transportation projects may add additional landscaping, lighting, street furniture, or other infrastructure that may have greater maintenance needs than the infrastructure it replaced.

Buildings and Facilities

The Buildings and Facilities category implements capital improvement projects to construct, improve or upgrade public buildings and facilities throughout the City, such as libraries, recreation centers, fire stations, pools, etc. The funding for the program is a non-recurring budget item as specific funds are identified for each project, and the specified scope is typically a one-time improvement. Funding sources are largely capital grants from State and/or Federal level, voter-approved bond measures, or private fund sources. The improvements typically will preserve existing assets or extend the useful life of the facilities. Operational and maintenance cost impacts may increase or decrease depending on the project scope. Improvements could reduce operational/maintenance costs by improving existing assets, but expanded or new facilities will have an increased cost impact.

Parks and Open Space

The Parks and Open Space program provides recreational amenities and public parks for public use, such as sports fields, tennis courts, tot lots, trails. Like Buildings and Facilities, the projects preserve City's assets as well as provide amenities serving the public. The funding for the program is a non-recurring budget item as specific funds are identified for each project and the specified scope is a one-time improvement. Funding sources are typically capital grants from State and/or Federal level, voter-approved bond measures, or private fund sources. Operational and maintenance cost impact may increase or decrease depending on project scope.

FY 21-23 CIP summary: Measure KK funded projects, All Sources and by Asset Category

NOTES: Other Funds includes $12 million from Measure B - ACTC, $2 million from Equipment, and $8 million from a number of other smaller funding sources. Sanitary Sewer/Wastewater funding is $47 million, Storm Drainage and Watershed funding $3 million.
Parks & Open Spaces funding (not shown) is $50,000 and funded through Measure KK. Numbers are rounded.

PROJECTS BY SOURCE

** Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required*
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

1010 General Purpose	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Museum Improvements	293,887	300,646	594,533
On-Call ADA Capital Improvement Project	252,000	252,000	504,000
1010 General Purpose Total	*545,887*	*552,646*	*1,098,533*

2125 Environmental Protection Agency	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Courtland Creek Restoration Project*	1,500,000	0	1,500,000
2125 Environmental Protection Agency Total	*1,500,000*	*-*	*1,500,000*

2159 State of California	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Citywide Pavement Rehabilitation	250,000	0	250,000
Courtland Creek Restoration Project*	1,000,000	0	1,000,000
2159 State of California Total	*1,250,000*	*-*	*1,250,000*

2211 Measure B - ACTC Local Streets & Roads	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Bridge Repair Program	1,395,000	1,520,000	2,915,000
Emergency Roadway Repair Program	1,500,000	1,500,000	3,000,000
Intersection Safety Improvements Program	425,000	500,000	925,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	750,000	750,000	1,500,000
Traffic Signal Management Program	750,000	500,000	1,250,000
Transportation Grant Matching	480,000	1,430,000	1,910,000
2211 Measure B - ACTC Local Streets & Roads Total	*5,300,000.00*	*6,200,000.00*	*11,500,000.00*

2212 Measure B - Bicycle/Pedestrian	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Bike and Ped Plan Implementation Program	264,000	264,000	528,000
2212 Measure B - Bicycle/Pedestrian Total	*264,000*	*264,000*	*528,000*

2218 Measure BB - ACTC	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Community-Based Transportation Planning	500,000	670,000	1,170,000
Transportation Grant Matching	0	330,000	330,000
2218 Measure BB Total	*500,000*	*1,000,000*	*1,500,000*

2219 Measure BB - ACTC	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Bike and Ped Plan Implementation Program	790,236	560,000	1,350,236
2219 Measure BB Total	*790,236*	*560,000*	*1,350,236*

2244 Measure Q - Parks & Recreation Recreation	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Storm Drainage Master Plan	775,000	0	775,000
Union Point Park Restoration	1,179,000	0	1,179,000
2244 Measure Q Total	*1,954,000*	*-*	*1,954,000*

3100 Sewer Service Fund	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Annual Inflow Correction Program	500,000	500,000	1,000,000
Citywide Sanitary Sewer Emergency Rehabilitation Project	4,934,668	5,186,186	10,120,854

** Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required*
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

Sanitary Sewer Capacity Upgrades in 76th Avenue & Bancroft Avenue	1,000,000	1,000,000	2,000,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-404 Phase 1	0	856,210	856,210
Sanitary Sewer Rehabilitation - Sub-Basin 83-404 Phase 2	0	3,282,614	3,282,614
Sanitary Sewer Rehabilitation - Sub-Basin 86-001	0	1,023,979	1,023,979
Sanitary Sewer Rehabilitation - Sub-Basin 56-01	0	1,170,977	1,170,977
Sanitary Sewer Rehabilitation - Sub-Basin 81-201	3,450,570	0	3,450,570
Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 2	0	1,828,291	1,828,291
Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 2	1,834,208	7,336,832	9,171,040
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1	1,034,004	0	1,034,004
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2	3,512,330	0	3,512,330
Sanitary Sewer Rehabilitation - Sub-Basin 83-403	6,000,000	0	6,000,000
Sanitary Sewer Root Foaming FY 2021-23	1,000,000	1,000,000	2,000,000
3100 Sewer Service Fund Total	*23,265,780*	*23,185,089*	*46,450,869*

4100 Equipment	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
MSC UST Removals & AST Installations	250,000	2,000,000	2,250,000
4100 Equipment Total	*250,000*	*2,000,000*	*2,250,000*

5130 Rockridge Library Assessment District	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Rockridge Library Energy Upgrades	0	990,000	990,000
5130 Rockridge Library Assessment Total	*-*	*990,000*	*990,000*

5322 Measure DD Capital Improvement	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Courtland Creek Restoration Project*	2,481	0	2,481
5321 Measure DD Total	*2,481*	*-*	*2,481*

533X Measure KK Infrastructure Bond	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
81st Avenue Branch Library Improvements	0	525,000	525,000
AAMLO Preservation of African American Collections & Energy Updates	0	746,000	746,000
Asian Branch Library Improvements*	0	350,000	350,000
Brookfield Branch Library Improvements (Ex)	427,500	0	427,500
Citywide Street Resurfacing	57,500,000	57,500,000	115,000,000
Complete Streets Capital Program	14,200,000	16,800,000	31,000,000
Curb Ramps Program	3,000,000	3,000,000	6,000,000
Downtown Oakland Senior Center Upgrades (Ex)	800,000	0	800,000
East Oakland Senior Center Improvements (Ex)	1,947,500	0	1,947,500
Eastmont Police Station Security Improvements	655,500	0	655,500
Feasibility Analysis - PAB, Academy, Training, Lab, Outreach Facility	0	500,000	500,000
Feasibility Analysis for OPD at OFD Station #29	500,000	0	500,000
Fire Station #20 - Repaving	0	1,000,000	1,000,000
Fire Station #29 - New Station & Training Resiliency Education Complex (Ex)	0	14,000,000	14,000,000
Fire Station #6 - Building Shell Repair	0	645,000	645,000
Fire Station #7 - Structural Assessment	652,500	0	652,500
Fire Stations #13, #15, #17 - HVAC Replacement	0	815,625	815,625

** Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required*
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

Henry Robinson MSC - HVAC Replacement (Ex)	525,000	0	525,000
Lakeview Branch Library - Electrical Upgrades	0	411,788	411,788
Library Energy Assessments & Upgrakes to MLK, Golden Gate, Temescal & Lakeview Branch Libraries*	0	600,000	600,000
Lincoln Recreation Center Expansion/Renovation* (Ex)	0	2,341,200	2,341,200
Main Library Roof, Solar & Energy Upgrades*	0	372,212	372,212
Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade	0	500,000	500,000
Montclair Branch Environmental & Landscaping Upgrade*	0	75,000	75,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	1,500,000	1,500,000	3,000,000
New Piedmont Branch Library (Formerly OUSD CDC)*	0	750,000	750,000
Oakland Animal Shelter HVAC & EMS Replacement (Ex)	675,000	0	675,000
OPD Improvements to County Side of PAB	3,000,000	2,000,000	5,000,000
OPL Sewer Laterals - Librarywide*	0	100,000	100,000
PAB - Replace 2 Chillers & HVAC Equipment	0	2,800,000	2,800,000
PAB - Replace All Roof Areas	0	3,250,000	3,250,000
PAB - Replace ATS & Emergency Generators	1,000,000	0	1,000,000
PAB - Replace Supply Fan #2 Coils	0	850,000	850,000
PAB - Roof (Cooler) Repair	0	1,740,000	1,740,000
Peralta Hacienda Historical Park Coolidge House*	50,000	0	50,000
Sidewalk Repair Program	2,000,000	2,000,000	4,000,000
Tassafaronga Recreation Center Upgrades	0	1,711,000	1,711,000
Verdese Carter Park*	50,000	0	50,000
West Oakland Resilience Hub - 3 Facilities Study	0	750,000	750,000
West Oakland Senior Center Improvements (Ex)	3,442,500	0	3,442,500
Willie Keyes Recreation Center Improvements	0	2,755,000	2,755,000
533X Measure KK Infrastructure Bond Total	*91,925,500*	*120,387,825*	*212,313,325*
Total	**127,547,884**	**155,139,560**	**282,687,444**

2021-23 CAPITAL IMPROVEMENT PROJECTS

Funded Requests Summary by Source

Source	Budget 2021-22	Budget 2022-23	Total
1010 General Purpose	545,887	552,646	1,098,533
2125 Environmental Protection Agency	1,500,000	0	1,500,000
2159 State of California	1,250,000	0	1,250,000
2211 Measure B - ACTC Local Streets & Roads	5,300,000	6,200,000	11,500,000
2212 Measure B - Bicycle/Pedestrian	264,000	264,000	528,000
2218 Measure BB - ACTC	500,000	1,000,000	1,500,000
2219 Measure BB - ACTC	790,236	560,000	1,350,236
2244 Measure Q - Parks & Recreation Recreation	1,954,000	0	1,954,000
3100 Sewer Service Fund	23,265,780	23,185,089	46,450,869
4100 Equipment	250,000	2,000,000	2,250,000
5130 Rockridge Library Assessment District	0	990,000	990,000
5322 Measure DD Capital Improvement	2,481	0	2,481
533X Measure KK Infrastructure Bond	91,925,500	120,387,825	212,313,325
Total	*$127,547,884*	*$155,139,560*	*$282,687,444*

Other Funds
$10,173,250 total
Measure BB - ACTC (2218)
500,000
1,000,000
EPA
1,500,000
0
Measure BB - ACTC (2219)
790,236
560,000
General Purpose
545,887
552,646
Rockridge Library Assessment
0
990,000
State of CA
1,250,000
0
Measure Q
1,954,000
0
Measure B - Bike/Ped
264,000
264,000
Measure DD
2,481
0
FY 2021-22
FY 2022-23

PROJECTS BY CATEGORY

** Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required*
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

Buildings and Facilities	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
81st Avenue Branch Library Improvements	0	525,000	525,000
AAMLO Preservation of African American Collections & Energy Updates	0	746,000	746,000
Asian Branch Library Improvements*	0	350,000	350,000
Brookfield Branch Library Improvements (Ex)	427,500	0	427,500
Downtown Oakland Senior Center Upgrades (Ex)	800,000	0	800,000
East Oakland Senior Center Improvements (Ex)	1,947,500	0	1,947,500
Eastmont Police Station Security Improvements	655,500	0	655,500
Feasibility Analysis -PAB, Academy, Training, Lab, Outreach Facility	0	500,000	500,000
Feasibility Analysis for OPD at OFD Station #29	500,000	0	500,000
Fire Station #20 - Repaving	0	1,000,000	1,000,000
Fire Station #29 - New Station & Training Resiliency Education Complex (Ex)	0	14,000,000	14,000,000
Fire Station #6 - Building Shell Repair	0	645,000	645,000
Fire Station #7 - Structural Assessment	652,500	0	652,500
Fire Stations #13, #15, #17 - HVAC Replacement	0	815,625	815,625
Henry Robinson MSC - HVAC Replacement (Ex)	525,000	0	525,000
Lakeview Branch Library - Electrical Upgrades	0	411,788	411,788
Library Energy Assessments & Upgrakes to MLK, Golden Gate, Temescal & Lakeview Branch Libraries*	0	600,000	600,000
Lincoln Recreation Center Expansion/Renovation* (Ex)	0	2,341,200	2,341,200
Main Library Roof, Solar & Energy Upgrades*	0	372,212	372,212
Melrose Branch Library Zero Net Energy & Historic Foundation Upgrade	0	500,000	500,000
Montclair Branch Environmental & Landscaping Upgrade*	0	75,000	75,000
MSC UST Removals & AST Installations	250,000	2,000,000	2,250,000
Museum Improvements	293,887	300,646	594,533
New Piedmont Branch Library (Formerly OUSD CDC)*	0	750,000	750,000
Oakland Animal Shelter HVAC & EMS Replacement (Ex)	675,000	0	675,000
On-Call ADA Capital Improvement Project	252,000	252,000	504,000
OPD Improvements to County Side of PAB	3,000,000	2,000,000	5,000,000
OPL Sewer Laterals - Librarywide*	0	100,000	100,000
PAB - Replace 2 Chillers & HVAC Equipment	0	2,800,000	2,800,000
PAB - Replace All Roof Areas	0	3,250,000	3,250,000
PAB - Replace ATS & Emergency Generators	1,000,000	0	1,000,000
PAB - Replace Supply Fan #2 Coils	0	850,000	850,000
PAB - Roof (Cooler) Repair	0	1,740,000	1,740,000
Peralta Hacienda Historical Park Coolidge House*	50,000	0	50,000
Rockridge Library Energy Upgrades	0	990,000	990,000

** Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required*
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

Tassafaronga Recreation Center Upgrades	0	1,711,000	1,711,000
West Oakland Resilience Hub - 3 Facilities Study	0	750,000	750,000
West Oakland Senior Center Improvements (Ex)	3,442,500	0	3,442,500
Willie Keyes Recreation Center Improvements	0	2,755,000	2,755,000
Buildings and Facilities Total	*14,471,387*	*43,130,471*	*57,601,858*

Parks & Open Spaces	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Union Point Park Restoration	1,179,000	0	1,179,000
Verdese Carter Park*	50,000	0	50,000
Parks & Open Spaces Total	*1,229,000*	*-*	*1,229,000*

Sanitary Sewer / Wastewater	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Annual Inflow Correction Program	500,000	500,000	1,000,000
Citywide Sanitary Sewer Emergency Rehabilitation	4,934,668	5,186,186	10,120,854
Sanitary Sewer Capacity Upgrades in 76th Avenue & Bancroft Avenue	1,000,000	1,000,000	2,000,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-404 Phase 1	0	856,210	856,210
Sanitary Sewer Rehabilitation - Sub-Basin 83-404 Phase 2	0	3,282,614	3,282,614
Sanitary Sewer Rehabilitation - Sub-Basin 86-001	0	1,023,979	1,023,979
Sanitary Sewer Rehabilitation - Sub-Basin 56-01	0	1,170,977	1,170,977
Sanitary Sewer Rehabilitation - Sub-Basin 81-201	3,450,570	0	3,450,570
Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 2	0	1,828,291	1,828,291
Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 2	1,834,208	7,336,832	9,171,040
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1	1,034,004	0	1,034,004
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2	3,512,330	0	3,512,330
Sanitary Sewer Rehabilitation - Sub-Basin 83-403	6,000,000	0	6,000,000
Sanitary Sewer Root Foaming FY 2021-23	1,000,000	1,000,000	2,000,000
Sanitary Sewer / Wastewater Total	*23,265,780*	*23,185,089*	*46,450,869*

Storm Drainage & Watershed	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Courtland Creek Restoration Project*	2,502,481	0	2,502,481
Storm Drainage Master Plan	775,000	0	775,000
Storm Drainage & Watershed Total	*3,277,481*	*-*	*3,277,481*

Transportation	*FY 2021-22*	*FY 2022-23*	*FY 2021-23*
Bike and Ped Plan Implementation Program	1,054,236	824,000	1,878,236
Bridge Repair Program	1,395,000	1,520,000	2,915,000
Citywide Pavement Rehabilitation	250,000	0	250,000
Citywide Street Resurfacing	57,500,000	57,500,000	115,000,000
Community-Based Transportation Planning	500,000	670,000	1,170,000
Complete Streets Capital Program	14,200,000	16,800,000	31,000,000
Curb Ramps Program	3,000,000	3,000,000	6,000,000
Emergency Roadway Repair Program	1,500,000	1,500,000	3,000,000

** Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required*
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

Intersection Safety Improvements Program	425,000	500,000	925,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	2,250,000	2,250,000	4,500,000
Sidewalk Repair Program	2,000,000	2,000,000	4,000,000
Traffic Signal Management Program	750,000	500,000	1,250,000
Transportation Grant Matching	480,000	1,760,000	2,240,000
Transportation Total	*85,304,236*	*88,824,000*	*174,128,236*
Total	**127,547,884**	**155,139,560**	**282,687,444**

2021-23 CAPITAL IMPROVEMENT PROJECTS

Funded Requests Summary by Category

Source	Budget 2021-22	Budget 2022-23	Total
Buildings and Facilities	14,471,387	43,130,471	57,601,858
Parks & Open Spaces	1,229,000	0	1,229,000
Sanitary Sewer / Wastewater	23,265,780	23,185,089	46,450,869
Storm Drainage & Watershed	3,277,481	0	3,277,481
Transportation	85,304,236	88,824,000	174,128,236
Total	*$127,547,884*	*$155,139,560*	*$282,687,444*

Summary by Category

$282,687,444 *total*

PROJECT DESCRIPTIONS

OVERVIEW

In this section, project descriptions are organized by capital assets in alphabetical order. Each project page details a title, general location, CIP prioritization score and proposed capital budget allocation.

BUILDINGS & STRUCTURES

81st Avenue Branch Library Improvements

Library Department | 1021 81st Ave.

project description

Energy upgrades (with solar system, west elevation window film, etc), cooling and conversion of computer room to a maker's space to remain competitive in tech.

priotiziation score **78.9**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	525,000	0	0	0	**525,000**
TOTAL	**0**	**525,000**	**0**	**0**	**0**	**525,000**

BUILDINGS & STRUCTURES

AAMLO Preservation of African American Collections and Energy Upgrades

Library Department | 659 14th St.

project description

Exterior and interior improvements to the historic Carnegie Library which houses donated African American collections - requires dry rot, moisture damage repairs and energy upgrades to protect and secure its historic collections.

priotiziation score **74.9**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	746,000	0	0	0	**746,000**
TOTAL	**0**	**746,000**	**0**	**0**	**0**	**746,000**

BUILDINGS & STRUCTURES

Asian Branch Library Improvements*

Library Department | 388 9th St. #190

project description

Remodel and expand Asian branch to include stack areas, meeting room, restrooms, staff offices, work spaces, circulation desk, teen area, public computers, reading areas, carpet/flooring, upgrade legacy telephones.

priotiziation score **45**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
0000 Undetermined	0	0	150,000	0	0	**150,000**
533x Measure KK	0	350,000	0	0	0	**350,000**
TOTAL	**0**	**350,000**	**150,000**	**0**	**0**	**500,000**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

BUILDINGS & STRUCTURES

Brookfield Branch Library Improvements (Ex)

Library Department | 9255 Edes Ave.

project description

Demolish existing children's reading room and build new, expanded children's reading room with new walls, roof. Additional funding for ECAP scope and ERC - electrification of building, remove gas of building components, work to prepare building as respite center.

priotiziation score **55**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	427,500	0	0	0	0	**427,500**
TOTAL	**427,500**	**0**	**0**	**0**	**0**	**427,500**

(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

Downtown Senior Center Upgrades (Ex)

Human Services Department | 200 Grand Ave.

project description

Demolition and renovation of ground floor spaces including kitchens, lavatories, dining rooms, classrooms, canteen/lounge, hallways and storage areas. Prep kitchens and install new appliances and equipment to improve food safety and food preparation; energy upgrades, lighting wiring controller for areas of improvement and 2 historic exterior light fixtures.

priotiziation score **48**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	800,000	0	0	0	0	**800,000**
TOTAL	**800,000**	**0**	**0**	**0**	**0**	**800,000**

(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

East Oakland Senior Center Improvements (Ex)

Human Services Department | 9255 Edes Ave.

project description

Additional funding to make site Emergency Respite Center ready - add a/c, solar backup/power and/or generator capable, off street parking, pet (accessible outdoor enclosed space), shower, ADA improvements in addition to completing kitchen renovation, restroom upgrades and electrication of building and removal of gas building components.

priotiziation score **73.2**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	1,947,500	0	0	0	0	**1,947,500**
TOTAL	**1,947,500**	**0**	**0**	**0**	**0**	**1,947,500**

(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

Eastmont Police Station Security Improvements

Police Department | 2651 73rd Ave.

project description

Installation of bullet proof glass at the patrol desk; reinforce lobby doors and/or metal roll down door.

priotiziation score **30.4**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	655,500	0	0	0	0	**655,500**
TOTAL	**655,500**	**0**	**0**	**0**	**0**	**655,500**

BUILDINGS & STRUCTURES

Feasibility Analysis - Police Admin. Bldg., Academy Training, Lab, Outreach Facility

Police Department | 455 7th St.

project description

Contract for an analysis to determine the locations within the City of Oakland that meet OPD requirements of locating a new PAB (Crime Lab, Academy Training, Administration, & outreach).

priotiziation score **15.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	500,000	0	0	0	**500,000**
TOTAL	**0**	**500,000**	**0**	**0**	**0**	**500,000**

BUILDINGS & STRUCTURES

Feasibility Analysis for OPD at the Fire Station 29

Police Department | 905 - 66th Ave. (Proposed Site)

project description

Request Measure KK funding to conduct an analysis for community outreach to determine if co-location of an OPD Facility combined with an OFD Facility is feasible at Station 29. Training, Lab, Outreach

priotiziation score **19.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	500,000	0	0	0	0	**500,000**
TOTAL	**500,000**	**0**	**0**	**0**	**0**	**500,000**

BUILDINGS & STRUCTURES

Fire Station #20 - Repaving

Fire Department | 9716 E 14th St.

project description

Entire rear parking lot and drive through area.

priotiziation score **44.2**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	1,000,000	0	0	0	**1,000,000**
TOTAL	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**

BUILDINGS & STRUCTURES

Fire Station #29 - New Station and Training Resiliency Education Community Complex (Ex)

Fire Department | 905 - 66th Ave. (Proposed Site)

project description

Development of a new Fire Station #29 (estimate 10,000 s.f.) and potential new Training Resiliency Education Complex (TREC) to incorporate Fire Department operations, training facility, Urban Search and Rescue (USAR) program, and other community education programs. Potential sale of existing Training Tower site (Victory Court) to augment project fund needs for the new training facility.

priotiziation score

n/a

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	14,000,000	0	0	0	**14,000,000**
TOTAL	**0**	**14,000,000**	**0**	**0**	**0**	**14,000,000**

(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

Fire Station #6 - Building Shell Repair

Fire Department | 7080 Colton Rd.

project description

Building envelope repairs: re-roof and gutters replacement, remove sections of wall as required for dry rot and replace exterior siding, paint entire exterior; Workout area and new front walkway.

priotiziation score **37.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	645,000	0	0	0	**645,000**
TOTAL	**0**	**645,000**	**0**	**0**	**0**	**645,000**

BUILDINGS & STRUCTURES

Fire Station #7 - Structural Assessment

Fire Department | 1006 Amito Dr, Berkeley, CA, 94705

project description

Structural assessment and engineering for portion of building that has settled and is noticeable in the interior. Scope to confirm: a) building is not in jeopardy of failure; b) recommend/design appropriate repairs.

priotiziation score **38**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	652,500	0	0	0	0	**652,500**
TOTAL	**652,500**	**0**	**0**	**0**	**0**	**652,500**

BUILDINGS & STRUCTURES

Fire Stations #17, #13, #15 - HVAC Replacement

Fire Department | Varies

project description

Multiple fire stations located throughout the city.

priotiziation score **40.7**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	815,625	0	0	0	**815,625**
TOTAL	**0**	**815,625**	**0**	**0**	**0**	**815,625**

BUILDINGS & STRUCTURES

Henry Robinson MSC - HVAC Replacement (Ex)

Human Services Department | 559 16th St.

project description

Replace existing rooftop HVAC system serving first floor and basement for energy efficiency and operational needs.

priotiziation score **n/a**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	525,000	0	0	0	0	**525,000**
TOTAL	**525,000**	**0**	**0**	**0**	**0**	**525,000**

(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

Lakeview Branch Library - Electrical Upgrades

Library Department | 550 El Embarcadero

project description

New electrical panel (and possible electric service) to accommodate additional electrical outlets, switches, fans and future heat pump to replace failing high maintenance system.

priotiziation score **50.1**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	411,788	0	0	0	**411,788**
TOTAL	**0**	**411,788**	**0**	**0**	**0**	**411,788**

BUILDINGS & STRUCTURES

Library Energy Assessments and Upgrades to Martin Luther King Jr., Golden Gate, Temescal and Lakeview Branch Libraries*

Library Department | 6833 International Blvd.

project description

Energy assessments and upgrades to branches to mitigate air quality and meet ECAP.

priotiziation score **74.4**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
0000 Undetermined	0	0	1,428,566	0	0	**1,428,566**
533x Measure KK	0	600,000	0	0	0	**600,000**
TOTAL	**0**	**600,000**	**1,428,566**	**0**	**0**	**2,028,566**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

BUILDINGS & STRUCTURES

Lincoln Recreation Center Expansion/Renovation* (Ex)

Parks, Recreation & Youth Development Department | 261 - 11th St.

project description

Renovation/Expansion of existing Lincoln Square Park Rec. Ctr. to meet programming demand; Convert one-block of parking and traffic lanes on 10th street between Alice and Harrison, adjacent to the Lincoln Square Park, into a Play Street Area allowing more recreation and social activities

priotiziation score **73.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	2,341,200	0	0	0	**2,341,200**
0000 Undetermined	0	0	10,958,800	0	0	**10,958,800**
TOTAL	**0**	**2,341,200**	**10,958,800**	**0**	**0**	**13,300,000**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

Main Library Roof, Solar and Energy Upgrades*

Library Department | 125 14th St.

project description

Main's roof has ponding issues; new light weight leveling product is needed below a new roof. Add solar powered system needed to supply 18 OPL facilities w/internet when electricity is down at Main.

priotiziation score **77.9**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	372,212	0	0	0	**372,212**
0000 Undetermined	0	0	892,788	4,000,000	0	**4,892,788**
TOTAL	**0**	**372,212**	**892,788**	**4,000,000**	**0**	**5,265,000**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

BUILDINGS & STRUCTURES

Melrose Branch Library Zero Net Energy and Historic Foundation Upgrade*

Library Department | 4805 Foothill Blvd.

project description

Energy (ECAP) and structural assessments (historic foundation) to restore safe spaces for this community with disparities.

priotiziation score **75.65**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	500,000	0	0	0	**500,000**
0000 Undetermined	0	0	1,727,730	0	0	**1,727,730**
TOTAL	**0**	**500,000**	**1,727,730**	**0**	**0**	**2,227,730**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

BUILDINGS & STRUCTURES

Montclair Branch Environmental and Landscaping Upgrades*

Library Department | 1687 Mountain Blvd.

project description

Landscape design for outside story time and reading areas. Plan for new electric heat pumps to replace existing old units.

priotiziation score **43.15**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	75,000	0	0	0	**75,000**
0000 Undetermined	0	0	776,150	0	0	**776,150**
TOTAL	**0**	**75,000**	**776,150**	**0**	**0**	**851,150**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

BUILDINGS & STRUCTURES

MSC UST Removals and AST Installations

Public Works Department | 7101 Edgewater Dr.

project description

Removal of USTs and Installation of ASTs at 7101 Edgewater Drive. Existing USTs located at petroleum dispenser island near (Bldg. 2); AST proposed installation location(s) is/are tentative and to be determined.

priotiziation score **50**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
4100 Equipment	250,000	2,000,000	0	0	0	**2,250,000**
TOTAL	**250,000**	**2,000,000**	**0**	**0**	**0**	**2,250,000**

BUILDINGS & STRUCTURES

Museum Improvements

Museum Department | 1000 Oak St.

project description

Fund allocation to perform improvements per Museum's discretion.

priotiziation score

n/a

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
1010 General Purpose Fund	293,887	300,646	0	0	0	**594,533**
TOTAL	**293,887**	**300,646**	**0**	**0**	**0**	**594,533**

BUILDINGS & STRUCTURES

New Piedmont Branch Library (Formerly OUSD CDC)*

Library Department | 80 Echo Ave.

project description

Design of new Piedmont Branch (site is former OUSD CDC site at the corner of Glen & Echo); Piedmont Branch Lease expires 2022.

priotiziation score **48.4**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	750,000	0	0	0	**750,000**
0000 Undetermined	0	0	2,000,000	8,651,560	0	**10,651,560**
TOTAL	**0**	**750,000**	**2,000,000**	**8,651,560**	**0**	**11,401,560**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

BUILDINGS & STRUCTURES

Oakland Animal Shelter HVAC and EMS Replacement (Ex)

Oakland Animal Services Department | 1101 29th Ave.

project description

Replace entire HVAC and Energy Management System (EMS) at Oakland Animal Shelter.

priotiziation score

n/a

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	675,000	0	0	0	0	**675,000**
TOTAL	**675,000**	**0**	**0**	**0**	**0**	**675,000**

(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

On-Call ADA Capital Improvement Program

Transportation Department | Citywide

project description

As mandated by Title II of the Americans Disabilities Act, this program implements flexible on-call construction contracts to respond to ADA physical access needs as they arise due to changing conditions, new requirements, and qualified requests for accommodations. It includes repairing wheelchair lifts, constructing access ramps, modifying restrooms, and installing accessible equipment.

This program does not include major ADA Transition Plan implementation activities, and it did not undergo the CIP Prioritization Scoring Process because it is not possible to predict which ADA projects will be needed.

priotiziation score **n/a**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
1010 General Purpose Fund	252,000	252,000	0	0	0	**504,000**
TOTAL	**252,000**	**252,000**	**0**	**0**	**0**	**504,000**

Buildings & Structures

OPD Improvements to County Side of PAB

Police Department | 600 Washington St.

project description

Renovate former courtrooms (windowless rooms with benches for seating) to be used for office space. Work includes installation of life safety systems, HVAC, lighting, plumbing, ADA improvements (restrooms, elevators, path of travel), painting and other improvements to create pleasant office spaces.

priotiziation score **63.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	3,000,000	2,000,000	0	0	0	**5,000,000**
TOTAL	**3,000,000**	**2,000,000**	**0**	**0**	**0**	**5,000,000**

BUILDINGS & STRUCTURES

OPL Sewer Laterals - Librarywide*

Library Department | Varies

project description

Replace all of OPL's (Main and branches) private sewer laterals that have not yet been replaced. (16 branches)

priotiziation score **56**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	100,000	0	0	0	**100,000**
0000 Undetermined	0	0	164,000	0	0	**164,000**
TOTAL	**0**	**100,000**	**164,000**	**0**	**0**	**264,000**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

BUILDINGS & STRUCTURES

PAB - Replace 2 Chillers & HVAC Equipment

Police Department | 455 7th St.

project description

Demo existing chillers, provide access through mechanical room ceiling to lower new chillers to basement, provide portable chillers (or solution) to maintain cooling to building during construction and installation of 2 new chillers. Replace chilled water pumps(2), cooling tower pumps (2) and associated VFDs and controllers to tie-in to EMS.

priotiziation score **23**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	2,800,000	0	0	0	**2,800,000**
TOTAL	**0**	**2,800,000**	**0**	**0**	**0**	**2,800,000**

BUILDINGS & STRUCTURES

PAB - Replace All Roof Areas

Police Department | 455 7th St.

project description

Replace old roof areas with a new roof system.

priotiziation score **23**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	3,250,000	0	0	0	**3,250,000**
TOTAL	**0**	**3,250,000**	**0**	**0**	**0**	**3,250,000**

BUILDINGS & STRUCTURES

PAB - Replace ATS & Emergency Generators

Police Department | 455 7th St.

project description

Replace aging automatic transfer switch (ATS) and two emergency generators. Project includes providing exterior/interior hookups for a portable ATS/generator solution should the indoor emergency generators fail. The current ATS over 50 years old no longer supported by the manufacturer. This leaves the building vulnerable if ATS fails.

priotiziation score **21**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	1,000,000	0	0	0	0	**1,000,000**
TOTAL	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**

BUILDINGS & STRUCTURES

PAB - Replace Supply Fan #2 Coils

Police Department | 455 7th St.

project description

Replace failed coils , perforated drip pans and associated piping. Some asbestos abatement will also be required on insulated piping. Provide alternate air supply to building via a portable fan while work is ongoing if fan replacement work takes longer than three days.

priotiziation score **25**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	850,000	0	0	0	**850,000**
TOTAL	**0**	**850,000**	**0**	**0**	**0**	**850,000**

BUILDINGS & STRUCTURES

PAB - Roof (Cooler) Repair

Police Department | 455 7th St.

project description

There seems to be a water cooler leakage which is causing mass amount of water pooling and standing overtime. The structure is made of wood and seems to be rotting. There is not adequate drainage.

priotiziation score **37.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	1,740,000	0	0	0	**1,740,000**
TOTAL	**0**	**1,740,000**	**0**	**0**	**0**	**1,740,000**

BUILDINGS & STRUCTURES

Peralta Hacienda Historical Park Coolidge House

Parks, Recreation & Youth Development Department | 2465 34th Ave.

project description

House is within the park area in need of rehab identified by the community repeatedly as wonderful place for an education center. Currently used for storage with no public use and no working utilities. Funding is for CIP staff oversight only. Delivery by others.

priotiziation score **81.8**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	50,000	0	0	0	0	**50,000**
0000 Undetermined	0	0	3,827,200	0	0	**3,827,200**
TOTAL	**50,000**	**0**	**3,827,200**	**0**	**0**	**3,877,200**

BUILDINGS & STRUCTURES

Rockridge Branch Library Energy Upgrades

Library Department | 5366 College Ave.

project description

1. Teen Zone Improvements; 2. Energy Analysis & upgrades throughout the facility including adding air conditioning in 2nd floor spaces and opportunities for window repair, west elevation glazing film, ceiling fans, electric heat pumps, etc.

priotiziation score **49.9**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
5130 Rockridge Library Assessment D	0	990,000	0	0	0	**990,000**
TOTAL	**0**	**990,000**	**0**	**0**	**0**	**990,000**

BUILDINGS & STRUCTURES

Tassafaronga Recreation Center Upgrades

Parks, Recreation & Youth Development Department | 975 - 85th Ave.

project description

Make site Emergency Respite Center ready - add a/c, solar backup/power and/or generator capable, off street parking, pet (accessible outdoor enclosed space), shower, ADA improvements; building electrification; upgrade electrical system and lighting fixtures, replace windows, replace roof, fascia, add security cameras, provide washer and dryer hook ups.

priotiziation score **76.2**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	1,711,000	0	0	0	**1,711,000**
TOTAL	**0**	**1,711,000**	**0**	**0**	**0**	**1,711,000**

BUILDINGS & STRUCTURES

West Oakland Resilience Hub - 3 Facilities Study

Public Works Department | West Oakland Branch, 1801 Adeline St.

project description

Use input from community-led WO Resilience Hub proposal to create detail master plan for 3 City facilities to serve community needs during/after disasters/emergencies & build resilience. Includes the West Oakland Library, West Oakland Senior Center and DeFremery Recreation Center.

priotiziation score **86.7**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	750,000	0	0	0	**750,000**
TOTAL	**0**	**750,000**	**0**	**0**	**0**	**750,000**

BUILDINGS & STRUCTURES

West Oakland Senior Center Improvements (Ex)

Human Services Department | 1712 Adeline St.

project description

Renovate and update existing Senior Center: Address/Replace upper story Windows and Ceilings, replace Plywood dryrot; Paint exterior building; ADA Access doors, parking; replace Social Hall partitions; Update/address safety improvements inside and out; Provide Security Cameras & Gates at Front & rear entrance; Upgrade Kitchen and bathroom to comply with current codes for disability and seniors and sanitary needs; Additional funding is to make facility Emergency Respite Center ready including strengthen roof to accommodate solar panels, battery storage/backup generator ready; Install solar pane; lsInstall air conditioning; Add charting station in parking lot; electrification of building and removal of gas buidling components.

priotiziation score **76.9**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	3,442,500	0	0	0	0	**3,442,500**
TOTAL	**3,442,500**	**0**	**0**	**0**	**0**	**3,442,500**

(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

BUILDINGS & STRUCTURES

Willie Keyes Recreation Center Improvements

Public Works Department | 3131 Union St.

project description

Make site Emergency Respite Center ready - add a/c, solar backup/power and/or generator capable, off street parking, pet (accessible outdoor enclosed space), shower, ADA improvements.

priotiziation score **75.2**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	0	2,755,000	0	0	0	**2,755,000**
TOTAL	**0**	**2,755,000**	**0**	**0**	**0**	**2,755,000**

Parks & Open Spaces

Union Point Park Restoration

Parks, Recreation & Youth Development Department | 2090 Diesel St.

project description

Restore lighting system, restroom repairs, irrigation/landscape improvements to address BCDC order.

priotiziation score **44.4**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
2244 Measure Q-Parks & Recreation	1,179,000	0	0	0	0	**1,179,000**
TOTAL	**1,179,000**	**0**	**0**	**0**	**0**	**1,179,000**

PARKS & OPEN SPACES

Verdese Carter Park*

Parks, Recreation & Youth Development Department | 9600 Sunnyside St.

project description

Renovate, expand, improve park per data collected by Trust for Public Lands during Prop 68 Envisioning community engagement. Walk path, play area, gardens, fields. Funding for City staff oversight.

priotiziation score **69.9**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
533x Measure KK	50,000	0	0	0	0	**50,000**
0000 Undetermined	0	0	4,253,017	0	0	**4,253,017**
TOTAL	**50,000**	**0**	**4,253,017**	**0**	**0**	**4,303,017**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

2021-23 Funded Public Work Projects
Buildings and Parks

City of Oakland | Public Works Department

Park Improvement
Building Improvement
Parks
Schools

2021-2023 Funded Public Works Projects - Buildings and Parks

Legend	*AssetCategory*	*Title*	*Location*
1	Buildings	81st Avenue Branch Library Improvements	1021 81st Ave.
2	Buildings	AAMLO Preservation of African American Collections and Energy Upgrades	659 14th St.
3	Buildings	Asian Branch Library Improvements	388 9th St.
4	Buildings	Brookfield Branch Library Improvements- (Ex)	9255 Edes Ave.
5	Buildings	Downtown Senior Center Upgrades (Ex)	200 Grand Ave.
6	Buildings	East Oakland Senior Center Improvements - (Ex)	9255 Edes Ave.
7	Buildings	Eastmont Police Station Security Improvements	2651 73rd Ave.
8	Buildings	Feasibility Analysis - Police Admin. Bldg., Academy Training, Lab, Outreach Facility	455 7th St.
9	Buildings	Feasibility Analysis for OPD at the Fire Station 29	905 - 66th Ave.
10	Buildings	Fire Station #20 - Repaving	9716 E 14th St.
11	Buildings	Fire Station #29 - New Station & Training Resiliency Education Community Complex (Exi)	905 - 66th Ave.
12	Buildings	Fire Station #6 - Building Shell Repair	7080 Colton Rd.
13	Buildings	Fire Station #7 - Structural Assessment	1006 Amito Dr, Berkeley, CA, 94705
14	Buildings	Fire Stations #17, #13, #15 -HVAC Replacement	3344 High St.
15	Buildings	Fire Stations #17, #13, #15 -HVAC Replacement	1225 Derby Ave
16	Buildings	Fire Stations #17, #13, #15 -HVAC Replacement	455 27th St.
17	Buildings	Henry Robinson MSC - HVAC Replacement (Ex)	559 16th St.
18	Buildings	Lakeview Branch Library - Electrical Upgrades	550 El Embarcadero
19	Buildings	Library Energy Assessments and Upgrades to Golden Gate Library	6833 International Blvd.
20	Buildings	Library Energy Assessments and Upgrades to Golden Gate Library	5606 San Pablo Ave.
21	Buildings	Library Energy Assessments and Upgrades to Temescal Library	5205 Telegraph Ave.
22	Buildings	Library Energy Assessments and Upgrades to Lakeview Branch Library	550 El Embarcadero
23	Buildings	Lincoln Recreation Center Expansion/Renovation* (Ex)	261 - 11th St.
24	Buildings	Main Library Roof, Solar and Energy Upgrades	125 14th St.
25	Buildings	Melrose Branch Library Zero Net Energy and Historic Foundation Upgrade	4805 Foothill Blvd.
26	Buildings	Montclair Branch Environmental and Landscaping Upgrades	1687 Mountain Blvd.
27	Buildings	MSC UST Removals and AST Installations	7101 Edgewater Dr.
28	Buildings	Museum Improvements	1000 Oak St.
29	Buildings	New Piedmont Branch Library (Formerly OUSD CDC)	80 Echo Ave.
30	Buildings	Oakland Animal Shelter HVAC and EMS Replacement (Ex)	1101 29th Ave.
31	Buildings	PAB - Replace 2 Chillers & HVAC Equipment	455 7th St.
32	Buildings	PAB - Replace All Roof Areas	455 7th St.
33	Buildings	PAB - Replace ATS & Emergency Generators	455 7th St.
34	Buildings	PAB - Replace Supply Fan #2 Coils	455 7th St.
35	Buildings	PAB - Roof (Cooler) Repair	455 7th St.
36	Buildings	Peralta Hacienda Historical Park Coolidge House	2465 34th Ave.
37	Buildings	Rockridge Branch Library Energy Upgrades	5366 College Ave.
38	Buildings	Tassafaronga Recreation Center Upgrades	975 - 85th Ave.
39	Buildings	West Oakland Resilience Hub - 3 Facilities Study	1801 Adeline St.
40	Buildings	West Oakland Senior Center Improvements (Ex)	1712 Adeline St.
41	Buildings	Willie Keyes Recreation Center Improvements	3131 Union St.
42	Buildings	OPD Improvements to County Side of PAB	600 Washington St.
43	Parks	Verdese Carter Park	9600 Sunnyside St.
44	Parks	Union Point Park Renovation - BCDC	2090 Diesel St.
Citywide	Buildings	On-Call ADA Capital Improvement Program	Citywide

SANITARY SEWER / WASTEWATER

Annual Inflow Correction Program

Public Works Department | Citywide

project description

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

priotiziation score **n/a**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	500,000	500,000	500,000	500,000	500,000	**2,500,000**
TOTAL	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**

SANITARY SEWER / WASTEWATER

Citywide Sanitary Sewer Emergency Rehabilitation Project

Public Works Department | Citywide

project description

These emergency on-call projects will rehabilitate the sanitary sewer system on an as-needed basis to repair acute defect pipes within one year of identification and other sewer main defects, and infiltration and inflow sources in compliance with the Consent Decree requirement.

priotiziation score

n/a

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	4,934,668	5,186,186	0	0	0	**10,120,854**
TOTAL	**4,934,668**	**5,186,186**	**0**	**0**	**0**	**10,120,854**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Capacity Upgrades in 76th Avenue & Bancroft Avenue

Public Works Department |

project description

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

priotiziation score **64.75**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	1,000,000	1,000,000	0	0	0	**2,000,000**
TOTAL	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**2,000,000**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehab Sub-Basin 83-404 Phase 1

Public Works Department |

project description

Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Sunkist Drive, and Keller Avenue (83-404) Phase I

priotiziation score **56.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	0	856,210	0	0	0	**856,210**
TOTAL	**0**	**856,210**	**0**	**0**	**0**	**856,210**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehab Sub-Basin 83-404 Phase 2

Public Works Department |

project description

Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Sunkist Drive, and Keller Avenue (83-404) Phase II

priotiziation score **56.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	0	3,282,614	0	0	0	**3,282,614**
TOTAL	**0**	**3,282,614**	**0**	**0**	**0**	**3,282,614**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehab Sub-Basin 86-001

Public Works Department |

project description

Rehabilitation of Sanitary Sewer in the Area bounded by Tunis Road, Bernhardt Drive, and Bigge Street (86-001)

priotiziation score **56.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	0	1,023,979	0	0	0	**1,023,979**
TOTAL	**0**	**1,023,979**	**0**	**0**	**0**	**1,023,979**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehabilitation - Sub-Basin 56-01

Public Works Department |

project description

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.

priotiziation score **n/a**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	0	1,170,977	4,541,428	0	0	**5,712,405**
TOTAL	**0**	**1,170,977**	**4,541,428**	**0**	**0**	**5,712,405**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehabilitation - Sub-Basin 81-201

Public Works Department |

project description

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.

priotiziation score **69.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	3,450,570	0	0	0	0	**3,450,570**
TOTAL	**3,450,570**	**0**	**0**	**0**	**0**	**3,450,570**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 2

Public Works Department |

project description

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.

priotiziation score **64.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	0	1,828,291	0	0	0	**1,828,291**
TOTAL	**0**	**1,828,291**	**0**	**0**	**0**	**1,828,291**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 2

Public Works Department |

project description

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.

priotiziation score **65.75**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	1,834,208	7,336,832	0	0	0	**9,171,040**
TOTAL	**1,834,208**	**7,336,832**	**0**	**0**	**0**	**9,171,040**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1

Public Works Department |

project description

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.

priotiziation score **69.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	1,034,004	0	0	0	0	**1,034,004**
TOTAL	**1,034,004**	**0**	**0**	**0**	**0**	**1,034,004**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2

Public Works Department |

project description

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.

priotiziation score **69.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	3,512,330	0	0	0	0	**3,512,330**
TOTAL	**3,512,330**	**0**	**0**	**0**	**0**	**3,512,330**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Rehab Sub-Basin 83-403

Public Works Department |

project description

Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Mokelumme Avenue, and Leona Street (83-403)

priotiziation score **56.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	6,000,000	0	0	0	0	**6,000,000**
TOTAL	**6,000,000**	**0**	**0**	**0**	**0**	**6,000,000**

SANITARY SEWER / WASTEWATER

Sanitary Sewer Root Foaming FY 2021-23

Public Works Department | Citywide

project description

Under the Consent Decree, the City is required to reduce infiltration to the sanitary sewer system and thereby reduce the discharge of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund root foaming of selected sewer pipes (TBD) at various locations throughout the City.

priotiziation score **48.5**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
3100 Sewer Service Fund	1,000,000	1,000,000	0	0	0	**2,000,000**
TOTAL	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**2,000,000**

Storm Drainage & Watershed

Courtland Creek Restoration Project* (Ex)

Public Works Department | 4343 Brookdale Ave

project description

Restore three degraded stretches of creek that flow above-ground through Courtland Creek Park, between Brookdale and Fairfax Avenues, Congress and Fairfax Avenues, and San Carlos and 45th Avenues.

priotiziation score **73**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
2125 Environmental Protection Agen	1,500,000	0	0	0	0	**1,500,000**
0000 Undetermined	0	0	0	1,970,000	0	**1,970,000**
5322 Measure DD: 2017C Clean Water	2,481	0	0	0	0	**2,481**
2159 State of California Other	1,000,000	0	0	0	0	**1,000,000**
TOTAL	**2,502,481**	**0**	**0**	**1,970,000**	**0**	**4,472,481**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

Storm Drainage & Watershed

Storm Drainage Master Plan* (Ex)

Public Works Department |

project description

Update the Storm Drainage Master Plan including GIS updates to account for changes in infrastructure, modeling, software updates, and incorporation of new storm drainage regulatory requirements.

priotiziation score **84**

adopted 2-year budget and 5-year plan

Project/CIP Funding Source	2021-22	2022-23	2023-24	2024-25	2025-26	TOTALS
2244 Measure Q-Parks & Recreation	775,000				0	**775,000**
TOTAL	**775,000**	**0**	**0**	**0**	**0**	**775,000**

* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required
(Ex) Notes Existing Projects Recommended for Supplemental Funds Required to Complete Project

2021-23 Funded Public Works Projects
Sewer and Watershed

City of Oakland | Public Works Department

2021-2023 Funded Public Works Projects - Sewer and Watershed

Legend	*AssetCategory*	*Title*	*Location*
1	Sewer	Sanitary Sewer Capacity Upgrades in 76th Avenue & Bancroft Avenue	76th Ave & Bancroft Ave
2	Sewer	Sanitary Sewer Rehab Sub-Basin 83-403	Sunnymere Ave & Edgemoor Pl
3	Sewer	Sanitary Sewer Rehab Sub-Basin 83-404 Phase 1	Edward Ave & Sunkist Dr
4	Sewer	Sanitary Sewer Rehab Sub-Basin 83-404 Phase 2	Field St & Greenly Dr
5	Sewer	Sanitary Sewer Rehab Sub-Basin 86-001	Empire Rd & Coral Rd
6	Sewer	Sanitary Sewer Rehabilitation - Sub-Basin 56-01	E 15th & 31st Ave
7	Sewer	Sanitary Sewer Rehabilitation - Sub-Basin 81-201	Allendale Ave & 38th Ave
8	Sewer	Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 2	Ygnacio Ave & Vicksburg Ave
9	Sewer	Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 2	Seminary Ave & Tevis St
10	Sewer	Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1	66thAve & Avenal Ave
11	Sewer	Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2	Bancroft Ave & 65th Ave
12	Watershed	Courtland Creek Restoration Project	4343 Brookdale Ave
Citywide	Sewer	Sanitary Sewer Root Foaming FY 2021-23	Citywide
Citywide	Sewer	Annual Inflow Correction Program	Citywide
Citywide	Sewer	Citywide Sanitary Sewer Emergency Rehabilitation Project	Citywide
Citywide	Watershed	Storm Drainage Master Plan	Citywide

TRANSPORTATION

Bike and Pedestrian Plan Implementation Program

Transportation Department | Citywide

project description

This program funds project development, design, outreach, and construction of the goals described in the Bike Plan, Pedestrian Plan and Stairs and Paths historic preservation program. OakDOT's priority projects are listed below. Each project has an average score reflective of the community's input into this budget process.

priority projects and score

Pedestrian Plan Implementation Program	**77.25**
Bicycle Plan Implementation	**75.75**
CityRacks Bike Parking Program	**56.75**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
2212 Measure B - Bicycle/Pedestrian	264,000	264,000	**528,000**
2219 Measure BB - ACTC	790,236	560,000	**1,350,236**
TOTAL	**1,054,236**	**824,000**	**1,878,236**

TRANSPORTATION

BIKE AND PEDESTRIAN PLAN IMPLEMENTATION PROGRAM

Priority Project Descriptions

Pedestrian Plan Implementation

CIP Score: 77.25
Current phase: Planning

Implementation of the Citywide Pedestrian Plan adopted in 2017. Advances projects and programs including Paint the Town, Traffic Data Collection, Rapid Response and Citywide Active Transportation Enhancements, along with new and improved Essential Places Locations, a component of Oakland's Slow Strees effort.

Bicycle Plan Implementation

CIP Score: 75.75
Current phase: Planning

Funds project development, design, outreach, and construction of bikeways and signage along Oakland's bikeway network, as well as bicycling promotion activities. This program typically funds quick-build bikeways that don't require a major capital investment or paving project.

CityRacks Bicycle Parking Program

CIP Score: 56.75
Current phase: Planning

Installs and maintains bicycle parking citywide. Locations are determined in response to public requests and in coordination with business owners and merchant organizations. Bike parking includes racks and lockers installed in the City right-of-way in neighborhoods and commercial districts.

TRANSPORTATION

Bridge Repair Program

Transportation Department | Citywide, specific bridges listed

project description

This program fulfills the preventive maintenance and repairs recommended by Caltrans Bridge Inspection Reports for 38 City-owned bridges. It also includes the local match for major bridge seismic retrofit projects (*), largely funded by the federal Highway Bridge Program.

Despite scoring results of the CIP process, these projects include work required by Caltrans in order to preserve the safe operation of critical transportation infrastructure. OakDOT's priority projects are listed below. Each project has an average score reflective of the community's input into this budget process.

priority projects and score

*23rd Ave - 98th Ave	**51.00**
*Adeline Bridge Seismic Retrofit	**47.50**
*Leimert Bridge Seismic Retrofit	**42.00**
Bridge Maintenance Program	**35.25**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
2211 Measure B - Local Streets/Roads	1,395,000	1,520,000	**2,915,000**
TOTAL	**1,395,000**	**1,520,000**	**2,915,000**

2021-23 Priority Bridge Projects

City of Oakland | Department of Transportation

TRANSPORTATION

Citywide Street Resurfacing

Transportation Department | Citywide

project description

This program works on rehabilitation, reconstruction, and preventive maintenance of Oakland's 806 centerline miles of paved roadways to ensure that streets achieve an average Pavement Condition Index of 70 (Good) on a scale 0 to 100.

Street segments to be paved will follow the 2019 Three-Year Paving Plan adopted by Council. OakDOT anticipates completion of the Three-Year Paving Plan and beginning of a new Paving Plan in the FY 21-23 budget cycle. This work will also be coordinated with utility companies through cost-share agreements.

priority projects and score

Citywide Pavement Rehabilitation	**74.75**
Citywide Paving, Curb Ramps & Sidewalks Asset management	**64.00**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
533x Measure KK	57,500,000	57,500,000	**115,000,000**
2159 State of California	250,000		
TOTAL	**57,775,000**	**57,500,000**	**115,250,000**

3-Year Paving Plan: Completed & Future Street Segments

For more information on the Department of Transportation's 2019 Paving Plan, visit
http://www.oaklandca.gov/resources/2019-paving-plan

City of Oakland | Department of Transportation

TRANSPORTATION

Community-Based Transportation Planning

Transportation Department | Citywide

project description

This program develops community-fueled planning efforts with strong local partnerships. The program builds consensus on transportation priorities and develops conceptual designs to support grant applications and implementation of community-generated projects. Public requests(*) identified in this cycle as new CIP projects inform and enhance the priority planning studies below.

OakDOT's priority work for this program are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

priority projects and score

*East Oakland Sustainable Access to MLK Jr. Shoreline	**89.00**
*East Oakland Neighborhood Initiatives (EONI) Transportation Improvements	**84.25**
*Chinatown Circulation Planning and Design	**79.75**
*MacArthur: Lakeshore to East Oakland Connection	**77.00**
*Foothill Complete Streets	**75.00**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
2218 Measure BB - ACTC	500,000	670,000	**1,170,000**
TOTAL	**500,000**	**670,000**	**1,170,000**

TRANSPORTATION

COMMUNITY-BASED TRANSPORTATION PLANNING

Priority Project Descriptions

East Oakland Sustainable Transportation to Martin Luther King Jr. Shoreline

CIP Score: 89
Current phase: Planning

Implementation of a California Air Resources Board funded planning study of clean air mobility options that will remedy the barriers to accessing the only waterfront immediately accessible to East Oakland residents - the Martin Luther King Jr. Shoreline - as identified in the East Oakland Neighborhoods Initiative, Resilient by Design Estuary Common Plan, and East Oakland Mobility Action Plan.

EONI Transportation Improvements

CIP Score: 84.25
Current phase: Planning

Planning and conceptual design of priority transportation projects recommended in the East Oakland Neighborhoods Initiative, a partnership between the City of Oakland Planning Bureau and twelve community-based organizations focused on equity-based planning for Deep East Oakland.

Chinatown Circulation Planning & Design

CIP Score: 79.75
Current phase: Planning

Engage local non-profits, residents, and businesses in Chinatown to craft a set of approved projects that are coordinated with planned development and regional projects and reflect community priorities. The Plan will work with the community to identify a set of key corridors, conduct outreach to reach consensus on multi-modal upgrades to those streets, and complete the conceptual designs necessary to advance capital projects.

MacArthur: Lakeshore to East Oakland Connection

CIP Score: 77
Current phase: Planning

This project will engage the disparate communities along the entire stretch of MacArthur Boulevard to develop multi-modal transportation improvements. This is a multi-year, multi-phased project that will involve applying for outside grant funding for construction, and working deeply with all of the communities on this corridor.

TRANSPORTATION

COMMUNITY-BASED TRANSPORTATION PLANNING

Priority Project Descriptions

Foothill Complete Streets

CIP Score: 75.00
Current phase: Planning

Engage the various communities along the length of Foothill Boulevard to plan for capital improvements to address safety concerns and promote active mobility options on this corridor. Foothill is a High Injury Corridor for much of its length and is an important connection to East Oakland for people walking, biking, taking transit, and driving. Foothill has been the focus if targeted safety improvements, paving program upgrades, and other planning and improvement measures to date, but there has not been a concerted effort to plan for a continuous complete street and join the various streets typologies along Foothill into a unified corridor plan.

TRANSPORTATION

Complete Streets Capital Program

Transportation Department | Citywide (See Map

project description

This program implements transportation projects that meet complete street standards. It also provides leveraging funds for the City to be more competitive when seeking grant funding, as well as local match for committed projects. High ranking projects (>75) without grant (**) funding are recommended for funding. OakDOT's priority projects for FY 2021-23 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

priority projects and score

ATP 14th St Safe Routes in the City	**89.25**
**Bancroft Greenway	**85.50**
**Underpass Improvement Project Implementation	**84.00**
Grand Avenue Mobility Plan Implementation	**83.75**
**West Oakland Industrial Streets	**82.00**
**Broadway Streetscape Improvements	**82.75**
AHSC 18th St Bikeway	**81.00**
**International Blvd Pedestrian Lighting	**81.50**
HSIP 9 Foothill/MacArthur	**79.75**
**Martin Luther King, Jr. Way Streetscape Improvements	**79.25**
West Oakland Community Action Plan Implementation	**79.00**
7th Street Complete Streets Project	**78.00**
**Foothill Blvd (26th Ave-42nd Ave) Ped Safety Improvements	**77.25**
**14th Avenue Gap Closure	**77.25**
I-880/42nd/High Freeway Access Project East	**77.00**
Bay Greenway - Segment II	**77.00**
**Safer 8th St	**76.00**
ATP Fruitvale Alive Gap Closure	**75.50**
**73rd Avenue Active Connections to Transit	**75.25**
HSIP 9 - Pedestrian Crossing Improvements	**75.00**
East Oakland Neighborhood Bike Routes	**75.00**
E. 12th St Bikeway	**73.25**

priority projects and score (continued)

10th Street Pedestrian Improvement Project	**69.75**
Coliseum Connections (Bike Lanes along San Leandro Street)	**69.50**
27th Street Complete Streets	**69.00**
Lakeside Family Streets	**68.50**
MacArthur Smart City Corridor	**68.50**
Intermodal Terminal Coliseum BART Improvements	**66.75**
14th Avenue Streetscape (ACTC)	**66.25**
HSIP 10 98th Avenue Crossing Improvements	**59.00**
HSIP 10 14th Street Pedestrian Crossing Improvements	**56.00**
7th Street Wood to Bay Gap Closure	**45.50**
HSIP 10 Systemic Crossing Improvements	**45.00**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
533x Measure KK	14,200,000	16,800,000	**31,000,000**
TOTAL	**14,200,000**	**16,800,000**	**31,000,000**

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

14th Street Safe Routes in the City

CIP Score: 89.25
Current phase: Design

On 14th Street between Brush Street and Oak Street, reduce travel lanes from four (4) to two (2); add Class IV protected bicycle lanes separated from travel by curbs and parked cars; implement transit boarding islands; and improve pedestrian facilities including pedestrian refuges, marked crossings, retimed signals, and green stormwater infrastructure.

Bancroft Greenway

CIP Score: 85.5
Current phase: Design

Reactivate the central median on Bancroft Ave from 73rd St to 106th St, including potentially widening the median and re-landscaping it to accommodate a multi-use bicycle and pedestrian path, while also providing accessible open green space.

Underpass Improvement Implementation

CIP Score: 84
Current phase: Planning

Reconnect Oakland neighborhoods severed by elevated freeways. The program seeks to create and apply a toolkit citywide that helps transform our freeway underpasses into iconic, context-specific passageways.

Grand Avenue Mobility Plan Implementation

CIP Score: 83.75
Current phase: Planning

The Grand Avenue corridor is undergoing a robust engagement process to envision the future of the corridor and address critical transportation challenges. The implementation plan will enhance alternative transportation opportunities to connect diverse communities with jobs, education, services, and various regional transportation connections. This project will implement improvements to bus operations, walking, and biking without impeding the necessary goods movement by freight.

TRANSPORTATION

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

West Oakland Industrial Streets

CIP Score: 82.75
Current phase: Planning

Upgrade streets in West Oakland to complete streets as consistent with the recommendations of the West Oakland Specific Plan, including the removal of inactive railroad tracks, road diets, repaving, street lighting, landscaping, pedestrian and bicycle infrastructure improvements.

Broadway Streetscape Improvements

CIP Score: 82
Current phase: Planning

Broadway, between Embarcadero West and 11th Street, construct new bus-only lanes, sidewalk, underpass and signal improvements, potential Class IV bike lanes, and wayfinding in order to improve connectivity between Downtown Oakland and Jack London Square, including the 12th Street BART station, WETA ferry terminal, and Amtrak, improve safety within the City's High Injury Network.

AHSC 18th St Bikeway

CIP Score: 81.50
Current phase: Planning

Improve bike and pedestrian safety by implementing a road diet, installing Class II and Class III bikeways with high visibility crosswalks and addressing poor road conditions due to abandoned rail tracks in the streets. Sidewalks will be reconstructed after the removal of rail tracks and ADA compliant curb ramps will be installed at intersections.

International Boulevard Pedestrian Lighting and Sidewalk Improvements

CIP Score: 81
Current phase: Design

Install pedestrian-scale lighting and repair sidewalks and ADA-compliant curb ramps to provide safer pedestrian conditions for people along the International Boulevard corridor.

TRANSPORTATION

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

Martin Luther King, Jr. Way Streetscape Improvements

CIP Score: 79.25
Current phase: Design

Martin Luther King, Jr. Way between Embarcadero West and 14th Streets, construct a buffered Class II and Class IV bike lanes, install sidewalk improvements and pedestrian amenities, and install or modify traffic signals in order to improve multimodal connectivity between Downtown Oakland and the waterfront.

West Oakland Community Action Plan Implementation

CIP Score: 79
Current phase: Planning

Plan, design and implement strategies identified in the West Oakland Community Action Plan, including installation of sidewalk repairs and street improvements, urban greening and vegetation, bus stop improvements, and truck management.

7th Street Complete Streets Project

CIP Score: 78
Current phase: Design

Create a safe route for people walking, biking, taking transit, and driving on 7th Street between West Oakland BART and Downtown Oakland on 7th Street. Fix broken, cracked, or obstructed sidewalks, install new curb ramps, add pedestrian lighting, shorten crossings at major intersections, and upgrade traffic signals with accessible pedestrian signalization. CIP funds are supplemented by a grant from the Active Transportation Program.

Foothill Blvd Pedestrian Safety Improvements

CIP Score: 77.25
Current phase: Design

Upgrade pedestrian safety at intersections along Foothill Blvd from 26th Ave to 42nd Ave. Intersection improvements may include new traffic signals or Pedestrian Hybrid Beacons, Rectangular Rapid Flashing Beacons, concrete or painted bulbouts, upgraded curb ramps, new crosswalks, intersection daylighting, and other striping or signing improvements.

TRANSPORTATION

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

42nd Avenue and High Street Access Improvements

CIP Score: 77
Current phase: Design

Design and construct safety improvements at the intersection of 42nd and High Street, including roadway connection/extension of 42nd Ave; street improvements along High Street; new roadway connection/extension at Jensen St; signal modifications along High Street; and new traffic signal and intersection improvements at Alameda Ave/42nd.

East Bay Greenway Segment II

CIP Score: 77
Current phase: Design

Improve safety for bicyclists and pedestrians by designing and constructing over half a mile of the East Bay Greenway multi-use path, from Seminary Avenue to 69th Avenue. This project is part of the Coliseum Place Affordable Housing and Sustainable Communities (AHSC) grant.

14th Avenue Gap Closure

CIP Score: 77.25
Current phase: Planning

Create a connection between the ongoing 14th Avenue Streetscape project and existing bike lanes at MacArthur/E33rd Street and Beaumont/Excelsior.

Safer 8th Street

CIP Score: 76
Current phase: Planning

Install traffic calming and pedestrian improvements along 8th Street between Market Street and Pine Street. Potential improvements include speed bumps, high visibility crosswalks, channelization, and additional bike infrastructure. This CIP public request will include cultural elements as feasible and relevant to the project area. Cultural elements might include multilingual/educational/informational signage, and/or local art.

TRANSPORTATION

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

HSIP 9 Pedestrian Crossing Improvements

CIP Score: 75.5
Current phase: Design

Install pedestrian crossing improvements at three intersections throughout the City with uncontrolled crosswalks: Filbert St & 7th St, 98th Ave & C St, and Oakland Ave & Moss Ave. These improvements include Rectangular Rapid Flashing Beacons and corner bulbouts. CIP funds supplement a grant from the Highway Safety Improvement Program (HSIP).

Fruitvale Alive! Gap Closure

CIP Score: 75.5
Current phase: Design

Install raised cycle tracks (Class 4) between Alameda Avenue and E.12th Street along Fruitvale Avenue; widen sidewalks and improve pedestrian crossings; add pedestrian scale lighting and landscaped buffers; and remove conflicting vehicular through and slip turn lanes to increase safety. CIP funds supplement a grant from the Active Transportation Program.

73rd Avenue Active Connections to Transit

CIP Score: 75.25
Current phase: Planning

Provide a safer connection for people walking and biking to Eastmont Transit Center, International BRT, Coliseum BART, and bus stops along 73rd Avenue. Enhancements will make it safer to travel along and cross 73rd Avenue. Preliminary scope includes upgrading and installing bike lanes , transit boarding islands and pedestrian and bicycle crossings.

East Oakland Neighborhood Bike Routes

CIP Score: 75
Current phase: Planning

Construct six miles of neighborhood bike routes in East Oakland on four corridors, connecting schools, retail, transit and community centers. In alignment with neighborhood-specific projects identified through EONI and requests from the public, this project will also include signage along Black Cultural Zone areas (International Blvd from 79th to 92nd Ave). CIP funds supplement a grant from the Active Transportation Program.

TRANSPORTATION

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

East 12th Street Bikeway Project

CIP Score: 73.25
Current phase: Design

Complete the remaining gap for a continuous bikeway from downtown Oakland through East Oakland. Install buffered bike lanes, traffic circles and upgraded ADA curb ramps. CIP funds supplement a grant from the Alameda County Transportation Commission.

Coliseum Connections Bike Lanes on San Leandro Street

CIP Score: 69.5
Current phase: Design

Install new Class II Bike Lanes on San Leandro Street between 69th Avenue and 75th Avenue, along with paving upgrades, bike lane signage and pavement markings. CIP funds match a grant from the Federal Transit Administration.

10th Street Pedestrian Improvement Project

CIP Score: 69.75
Current phase: Planning

On 10th Street between Webster Street and Oak Street, rehabilitate pavement, calm traffic, and improve mobility and safety for people walking and biking along the 10th St corridor in Chinatown.

27th Street Complete Streets

CIP Score: 69
Current phase: Design

Create a protected bikeway link between the already-implemented protected bikeway on Telegraph Avenue Complete Streets Project and the future protected bikeway on Grand Avenue. The project includes new curb ramps, new pedestrian signal heads, and enhanced crosswalks. The project also includes eliminating a slip lane at 27th & Harrison, converting it to a bike-only slip lane.

TRANSPORTATION

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

Lakeside Family Streets

CIP Score: 68.5
Current phase: Design

Implement a raised median buffered two-way cycle track on the eastern side of Harrison between Lakeside and Grand, adjacent to Lake Merritt, and an additional buffered bikeway on the western side of Harrison, south of Grand. North of Grand, the project will implement parking protected bikeways delineated by concrete curb medians from Harrison at Grand to Harrison at 27th, along with a protected intersection treatment at Grand/Harrison and Grand/Bay Place. CIP funds supplement a grant from the Alameda County Transportation Commission (ACTC).

14th Avenue Streetscape Project Phases 1 & 3

CIP Score: 66.25
Current phase: Planning

Improve safety for all transportation modes through reduction of the travel way from 4 to 2 lanes and addition of buffered bike lanes on both sides of the street. This project will also install flashing beacons at all uncontrolled intersections with high visibility crosswalks and ADA compliant curb ramps. CIP funds supplement a grant from the Alameda County Transportation Commission (ACTC).

MacArthur Smart City Corridor

CIP Score: 68.5
Current phase: Design

Extend existing Intelligent Transportation System (ITS) network with fiber cable to 62 traffic signals along 13 miles of MacArthur Boulevard and adjacent roadways. Improvements will enhance mobility for all modes, including queue jump lanes and transit signal priority for bus; pedestrian, bicycle and vehicle detection for enhanced signal performance; curb ramp & sidewalk for pedestrian accessibility; communications for remote traffic operations, monitoring and signal maintenance.

Intermodal Terminal Coliseum BART

CIP Score: 66.75
Current phase: Planning

Connect streetscape and pedestrian improvements to a major transit village project at the Coliseum BART Station. Overall improvements include bus route reconfigurations to better encourage transit use, new landscaping, signalized intersections, pedestrian crosswalks and walkways. This project complements Federal earmark funds with CIP funds.

COMPLETE STREETS CAPITAL PROGRAM

Priority Project Descriptions

HSIP 10 98th Avenue Crossing Improvements

CIP Score: 59
Current phase: Planning

Install side street signal mast arms, leading pedestrian intervals, flashing beacons pedestrian refuge islands, and left-turn-only phases at pedestrian collision locations on 98th Avenue. CIP funds supplement a grant from the Highway Safety Improvement Program (HSIP).

HSIP 10 14th Street Pedestrian Crossing Improvements

CIP Score: 56
Current phase: Design

Install Rapid Rectangular Flashing Beacons (RRFBs), left-turn only signal phases, pedestrian countdown heads, and leading pedestrian indicators at 4 intersections on 14th Street with a history of pedestrian collisions. CIP funds supplement HSIP funds.

7th Street Wood to Bay Gap Closure

CIP Score: 45.5
Current phase: Design

Improve bike connection and widen sidewalks as a required mitigation of Port expansion. This project is being planned and designed in collaboration with the Port of Oakland.

HSIP 10 Systemic Crossing Improvements on Local Streets

CIP Score: 45
Current phase: Design

Install Rapid Rectangular Flashing Beacons (RRFBs) and Intersection Lighting at six intersections in the City of Oakland with a history of pedestrian collisions.

2021-23 Complete Streets Capital Projects

City of Oakland | Department of Transportation

*Committed projects have grant obligated funding. The Complete Streets Program provides the required local match as mandated by each grant program.

TRANSPORTATION

Curb Ramps Program

Transportation Department | Citywide

project description

This program will implement the Council-adopted 3-year ADA Curb Ramp Transition Plan and install curb ramps at locations requested by persons with disabilities, in coordination with the disabled parking zone program, and along the designated corridors in the Council-adopted Sidewalk Prioritization Plan.

Based on the Americans Disability Act (ADA) of 1990, Oakland is under a legal mandate to take proactive steps to improve ADA access in the public way.The average score below is reflective of the community's input into this budget process.

priority projects and score **67.75**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
533x Measure KK	3,000,000	3,000,000	**6,000,000**
TOTAL	**3,000,000**	**3,000,000**	**6,000,000**

TRANSPORTATION

Emergency Roadway Repair Program

Transportation Department | Citywide

project description

This program provides engineering design and construction services such as stabilizing collapsed roadways, building retaining walls along downhill lanes, completing backfill and compaction, and repaving to re-open affected roadways. This program also funds a large contract to resolve El Nino related storm damage. Based on the severity of the storm, this program allows OakDOT to match FEMA funds to complete work in the affected areas.

The average score below is reflective of the community's input into this budget process. Despite the relatively low scoring in the CIP process, this work is required to maintain basic function of city roadways and preserve life safety.

priority projects and score **27.5**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
2211 Measure B - Local Streets/Roads	1,500,000	1,500,000	**3,000,000**
TOTAL	**1,500,000**	**1,500,000**	**3,000,000**

TRANSPORTATION

Intersection Safety Improvements Program

Transportation Department | Citywide

project description

This program includes projects that can be implemented quickly to deliver safety benefits. Some improvements involve traffic signals; slowing speeding vehicles; adding a bicycle lane, visible crosswalks and yield markings; eliminating left turns; painting curb extensions and enlarging medians. OakDOT's priority projects are listed below. Each project has an average score reflective of the community's input into this budget process.

priority projects and score **54**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
2211 Measure B - Local Streets/Roads	425,000	500,000	**925,000**
TOTAL	**425,000**	**500,000**	**925,000**

TRANSPORTATION

Neighborhood Traffic Safety / Safe Routes to Schools

Transportation Department | Specific schools (see map)

project description

The program implements tools to calm traffic based on adopted engineering standards and public support. OakDOT receives approximately 800 requests each year to improve traffic safety. OakDOT also participates with Alameda County Transportation Commission and the Oakland Unified School District in identifying school safety improvements around Oakland School sites.

Slower and less traffic in neighborhoods enhance public safety and overall quality of life. All of these improvements are supported by Oakland's Council adopted Pedestrian Plan and Bicycle Plan. Additionally, traffic calming projects will explore adding cultural elements and multilingual signage to projects as feasible. OakDOT's priority projects are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

priority projects and score

Safe Routes to Schools Improvements - Citywide	**79.00**
Neighborhood Traffic Calming	**72.75**
Garfield Elementary Pedestrian Improvements	**70.00**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
533x Measure KK	1,500,000	1,500,000	**3,000,000**
2211 Measure B - Local Streets/Roads	750,000	750,000	**1,500,000**
TOTAL	**2,250,000**	**2,250,000**	**4,500,000**

NEIGHBORHOOD TRAFFIC SAFETY PROGRAM

Neighborhood Traffic Calming

CIP Score: 79
Current phase: Planning/Design/Construction

Deliver traffic safety and traffic calming above and beyond the typical, standard traffic signs and pavement markings funded within OakDOT's operating budget. Examples include speed bumps, traffic islands, crosswalk beacons, traffic barriers, and surface-mounted delineators at specific locations or for a neighborhood.

Safe Routes to School (SRTS)

CIP Score: 72.75
Current phase: Planning/Design/Construction

The SR2S program funds all roadway safety improvements for access—especially low-impact transportation modes—to Oakland schools from K-12. The funding supports the entire process from public engagement to solution development, project design, and field construction. The program will fund projects that have been developed for pre-identified schools and projects and schools to be determined during the budget cycle. Typical improvements include signing and striping, beacons, sidewalks, medians, and traffic calming devices.

Garfield Elementary Pedestrian Improvements

CIP Score: 70
Current phase: Design

Install mast arms, protected left turn phases and leading pedestrian intervals at the intersection of 22nd Ave and Foothill Blvd, directly adjacent to Garfield Elementary School. This improvement will improve signal visibility and separate pedestrian and motor vehicle movements.

2021-23 Safe Routes to School (SRTS) Project Sites

City of Oakland | Department of Transportation

TRANSPORTATION

Sidewalk Repair Program

Transportation Department | Citywide

project description

This project will repair City-tree damaged sidewalks, sidewalk damage at City facilities, and facilitate private property sidewalk repairs. The average score below is reflective of the community's input into this budget process.

The Council-adopted Sidewalk Prioritization plan (2008) calls for sidewalk repairs along identified transit corridors, residential sidewalk repair, and incorporating a liability reduction program. This program will increase compliance, reduce trip and fall liability and proactively address sidewalk repairs through greater inspection, rather than relying on reactive responses to resident complaints.

priority projects and score **67.75**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
533x Measure KK	2,000,000	2,000,000	**4,000,000**
TOTAL	**2,000,000**	**2,000,000**	**4,000,000**

TRANSPORTATION

Traffic Signal Management Program

Transportation Department | Citywide

project description

The program funds various safety, access and mobility capital projects, including the operation, modernization and upgrades of traffic signals, operation and maintenance of the Intelligent Transportation System (ITS), and responds to citizens and advocates' concerns. The average score below is reflective of the community's input into this budget process.

priority projects and score **79**

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
2211 Measure B - Local Streets/Roads	750,000	500,000	**1,250,000**
TOTAL	**750,000**	**500,000**	**1,250,000**

TRANSPORTATION

Transportation Grant Matching

Transportation Department | Citywide

project description

Local match funding is required for most federal, state, and county transportation grants. This funding source can be used for existing grant funded projects or new grants.

priority projects and score

N/A

adopted 2-year budget

Project/CIP Funding Source	2021-22	2022-23	TOTALS
2211 Measure B - Local Streets/Roads	480,000	1,430,000	**1,910,000**
2218 Measure BB - ACTC	0	330,000	**330,000**
TOTAL	**480,000**	**1,760,000**	**2,240,000**

UNFUNDED PROJECTS

OVERVIEW

The backlog of maintenance and limited financial resources results in a growing list of capital needs throughout the City. This list of unfunded capital projects are presented in this section. Unfunded projects are ranked by CIP prioritization score with information about the capital asset and the department they belong to, as well as cost estimates (when available). When applicable, a box is checked to indicate that the project may have some partial funding. In most cases, the partial funding attached to a project can be insufficient to move the project forward, so additional funding is needed. High ranking projects are kept as top priorities when grant opportunities arrive. However, grant programs have different requirements and staff are reponsible for identifying the most competitive projects while also advancing the CIP values.

The call for public capital requests implemented in the adopted CIP prioritization process results in additional capital projects ideas each cycle. Unfunded public requests often need more evaluation, engagement and planning by staff in order to be more competitve in the CIP prioritization process and secure higher scores. All unfunded projects are assesed and evaluated each cycle by staff and the CIP coordinators.

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded		Project Title	Asset Category	Division Name	Total Cost	Score
☑	1	Peralta Hacienda Historical Park Coolidge House*	Buildings & Structures	Parks, Recreation & Youth Development	3,877,200	82
☑	2	MLK Road Diet (52nd to Adeline)	Transportation	Transportation	5,000,000	79
☑	3	Main Library Roof, Solar and Energy Upgrades*	Buildings & Structures	Library	5,265,000	78
☐	4	Glen Echo Creek Restoration Project	Storm Drainage & Watershed	Public Works	1,560,000	76
☑	5	Melrose Branch Library Zero Net Energy and Historic Foundation Upgrade*	Buildings & Structures	Library	2,227,730	76
☐	6	Stormwater Capital Program	Storm Drainage & Watershed	Public Works	120,000,000	75
☐	7	I-980 Overpass Pedestrian Path	Transportation	Transportation	0	75
☑	8	Library Energy Assessments and Upgrades to Martin Luther King Jr., Golden Gate, Temescal and Lakeview Branch Libraries*	Buildings & Structures	Library	2,028,566	74
☑	9	Sidewalk Improvements in the Area bounded by 84th Ave, D St, G St and 92nd Ave	Transportation	Transportation	10,500,000	74
☑	10	Lincoln Recreation Center Expansion/Renovation* (Ex)	Buildings & Structures	Parks, Recreation & Youth Development	13,300,000	74
☑	11	Courtland Creek Restoration Project*	Storm Drainage & Watershed	Public Works	4,472,481	73
☐	12	Adeline Safety Improvements	Transportation	Transportation	3,000,000	73
☐	13	Bella Vista Neighborhood Improvements	Transportation	Transportation	0	73
☐	14	Washington Streetscape Improvements	Transportation	Transportation	11,000,000	72
☑	15	Verdese Carter Park*	Parks & Open Spaces	Parks, Recreation & Youth Development	4,303,017	70
☐	16	Peralta Hacienda Historical Park	Parks & Open Spaces	Parks, Recreation & Youth Development	3,535,650	69
☐	17	MacArthur (Millsmont) Traffic Calming Project	Transportation	Transportation	1,206,950	69
☐	18	Harrison St/Oakland Ave Bicycle/Pedestrian Access Improvement Project	Transportation	Transportation	0	69

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded		Project Title	Asset Category	Division Name	Total Cost	Score
☐	19	96th Ave Neighborhood Traffic Calming Study	Transportation	Transportation	0	69
☐	20	Arroyo Viejo Park Inclusive Early Childhood & Families Learning Center - Head Start Program	Buildings & Structures	Human Services	2,627,400	68
☐	21	Bancroft Avenue Greenway	Transportation	Transportation	14,750,000	68
☐	22	Laurel District Commercial Street Improvement	Transportation	Transportation	2,000,000	68
☐	23	Plaza de la Fuente (Fruitvale BART)	Transportation	Transportation	12,166,000	68
☐	24	Peralta Hacienda Historical Park Banquet Table and Adobe Oven	Parks & Open Spaces	Parks, Recreation & Youth Development	535,000	67
☐	25	Arroyo Viejo Recreation Center and Park Renovation	Buildings & Structures	Parks, Recreation & Youth Development	11,500,000	67
☑	26	Foothill Buffered Bike Lanes	Transportation	Transportation	5,000,000	67
☐	27	7th Street Transit Only Lanes (MLK Jr Way to Oak St)	Transportation	Transportation	500,000	66
☐	28	Studio One Art Center	Buildings & Structures	Parks, Recreation & Youth Development	330,000	65
☐	29	Park Blvd Corridor Project	Transportation	Transportation	100,000	65
☐	30	Verdese Carter Rec Center	Buildings & Structures	Parks, Recreation & Youth Development	1,595,000	64
☐	31	Lincoln Square Recreation Center - HVAC Replacement	Buildings & Structures	Parks, Recreation & Youth Development	801,850	64
☐	32	Golf Links Rd Sidewalk Extension - Libby Lane	Transportation	Transportation	0	64
☐	33	Embarcadero Railroad Safety	Transportation	Transportation	11,000,000	64
☐	34	Fruitvale for All - Fruitvale Ave Bike	Transportation	Transportation	0	63
☐	35	Brookdale Recreation Center Expansion and Park Improvements	Buildings & Structures	Parks, Recreation & Youth Development	8,000,000	63
☐	36	CIP Facilities Asset Inventory	Buildings & Structures	Public Works	5,500,000	63
☐	37	Columbian Gardens Park and	Parks & Open Spaces	Parks, Recreation &	1,957,500	63
☐	38	DeFremery Field House	Buildings & Structures	Parks, Recreation & Youth Development	573,563	62
☐	39	OakWIFI Iniitiative	Technology Improvements	Information Technology	20,000,000	62
☐	40	Patterson Park Redesign (Ira Jinkins, Brookfield)	Parks & Open Spaces	Parks, Recreation & Youth Development	2,030,000	62
☐	41	Sidewalk for 42nd Ave!	Transportation	Transportation	0	62
☐	42	Mitel Upgrades to 16 Library	Technology Improvements	Library	396,000	62

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded		Project Title	Asset Category	Division Name	Total Cost	Score
☐	43	Mosswood Park - J. Mora Moss House	Buildings & Structures	Parks, Recreation & Youth Development	5,328,301	62
☐	44	East Oakland Mobility Hubs Pilot	Transportation	Transportation	492,000	62
☐	45	Mosswood Park - J. Mora Moss House	Buildings & Structures	Parks, Recreation & Youth Development	2,192,400	61
☐	46	Officer Willie Wilkins Park	Parks & Open Spaces	Parks, Recreation & Youth Development	15,862,500	61
☑	47	Accessible Pedestrian Signal (APS)	Transportation	Transportation	500,000	60
☑	48	East Bay Greenway - Fruitvale to San Leandro Border	Transportation	Transportation	14,000,000	60
☐	49	East Bay Greenway Gap Closure (69th to 75th, 85th to 92nd)	Transportation	Transportation	960,000	60
☐	50	Arroyo Viejo Park Pathway & Lighting	Parks & Open Spaces	Parks, Recreation & Youth Development	667,500	59
☐	51	Charles Porter Golden Gate Recreation Center	Buildings & Structures	Parks, Recreation & Youth Development	288,000	59
☐	52	Columbian Gardens Park Recreation Center	Buildings & Structures	Parks, Recreation & Youth Development	3,375,000	59
☐	53	Dimond Recreation Center Renovation	Buildings & Structures	Parks, Recreation & Youth Development	5,000,000	59
☐	54	Downtown Specific Plan Transportation Improvements	Transportation	Transportation	8,000,000	59
☐	55	Lakeshore Ave Traffic & Pedestrian Improvement Project	Transportation	Transportation	0	59
☐	56	Middle Park Blvd Taffic Calming	Transportation	Transportation	1,500,000	59
☐	57	Parkway Cascade (steps)	Parks & Open Spaces	Parks, Recreation & Youth Development	585,000	58
☐	58	Community Center located at Clinton Square Park; Operated by Vietnamese American Community Center of the East Bay	Buildings & Structures	Parks, Recreation & Youth Development	13,050,000	58
☐	59	Willie Keyes Recreation Center & Poplar Park Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	3,000,000	58
☐	60	Peralta Haclenda Historical Park Recreation Lawn	Parks & Open Spaces	Parks, Recreation & Youth Development	870,000	57
☐	61	Jungle Hill	Parks & Open Spaces	Parks, Recreation & Youth Development	2,066,250	56
☑	62	OPL Sewer Laterals - Librarywide*	Buildings & Structures	Library	264,000	56

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded		Project Title	Asset Category	Division Name	Total Cost	Score
☐	63	Mandela Cabins Utilities	Buildings & Structures	City Administrator	517,500	56
☐	64	5th Avenue Streetscape	Transportation	Transportation	5,000,000	56
☐	65	Broadway Transit Priority Capital Improvements (Grand to 51st)	Transportation	Transportation	15,000,000	55
☐	66	West Oakland Specific Plan - Transit Shuttle Study	Transportation	Transportation	0	55
☐	67	Arroyo Viejo Recreation Center and Park Renovation	Parks & Open Spaces	Parks, Recreation & Youth Development	22,500,000	55
☐	68	BRT Bicycle Green Lanes Safety Improvements	Transportation	Transportation	0	55
☐	69	Wade Johnson Park	Parks & Open Spaces	Parks, Recreation & Youth Development	3,105,000	54
☑	70	West Oakland Walk	Transportation	Transportation	550,000	54
☐	71	MLK Bike Lanes - 40th to 52nd	Transportation	Transportation	0	53
☐	72	Allendale Recreation Center	Buildings & Structures	Parks, Recreation & Youth Development	495,000	53
☐	73	Clinton Square Park	Parks & Open Spaces	Parks, Recreation & Youth Development	600,000	53
☐	74	Replacement of existing lighting with LED fixtures	Transportation	Transportation	4,000,000	53
☑	75	Hoover Branch Library Feasibility Study*	Buildings & Structures	Library	9,500,000	53
☐	76	On-street parking and curb management	Transportation	Transportation	240,000	52
☐	77	Oakland Feather River Camp Infrastructure, Program Area, & Stair Replacement/Repairs/Renovations	Buildings & Structures	Parks, Recreation & Youth Development	4,405,860	52
☐	78	Rotary Nature Center	Buildings & Structures	Parks, Recreation & Youth Development	819,250	52
☐	79	Athol Park Tennis Court Re-Surfacing/Pickleball	Parks & Open Spaces	Parks, Recreation & Youth Development	82,500	52
☐	80	Lake Merritt Boating Center / Sailboat House	Buildings & Structures	Parks, Recreation & Youth Development	4,250,000	52
☐	81	Sanitary Sewer Rehabilitation - Sub-Basin 86-002	Sanitary Sewer / Wastewater	Public Works	2,117,993	52
☐	82	88th Avenue Mini Park	Parks & Open Spaces	Parks, Recreation & Youth Development	2,732,400	51
☐	83	Different Spokes For Different Folks	Transportation	Transportation	0	51
☐	84	Idora Park Traffic Calming	Transportation	Transportation	1,458,480	51
☐	85	Pedestrian Lighting Installation	Transportation	Transportation	4,500,000	50

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 86	85th Avenue Mini Park	Parks & Open Spaces	Parks, Recreation & Youth Development	2,153,250	50
☐ 87	Joaquin Miller Trails and Restrooms	Parks & Open Spaces	Parks, Recreation & Youth Development	330,000	50
☐ 88	Lakeside Park Lawn Bowling Bldg. & Fields	Buildings & Structures	Parks, Recreation & Youth Development	1,359,375	50
☐ 89	Arroyo Viejo Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,438,500	50
☐ 90	Mosswood Park Amphitheater Renovation	Parks & Open Spaces	Parks, Recreation & Youth Development	870,000	49
☐ 91	Carmen Flores Recreation Center at Josie de la Cruz Park (aka Sanborn Park)	Parks & Open Spaces	Parks, Recreation & Youth Development	600,000	49
☐ 92	Ira Jinkins Recreation Center Renovation	Buildings & Structures	Parks, Recreation & Youth Development	7,500,000	49
☐ 93	Willie Keyes Recreation Center Renovation	Buildings & Structures	Parks, Recreation & Youth Development	900,000	49
☐ 94	Caldecott Water - Undergound Fire Water	Parks & Open Spaces	Public Works	3,000,000	49
☐ 95	Jefferson Square Park Renovation	Parks & Open Spaces	Parks, Recreation & Youth Development	5,500,000	49
☐ 96	Lakeside Park - Pathway Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	4,300,000	49
☑ 97	New Piedmont Branch Library (Formerly OUSD CDC)*	Buildings & Structures	Library	11,401,560	48
☐ 98	Tomas Melero-Smith Park	Parks & Open Spaces	Parks, Recreation & Youth Development	115,000	48
☐ 99	Caldecott Water - Above Ground Water (Temporary)	Parks & Open Spaces	Public Works	600,000	48
☐ 100	Lakeside Park Garden Center	Buildings & Structures	Parks, Recreation & Youth Development	3,780,000	48
☐ 101	Joaquin Miller Park Bathrooms	Buildings & Structures	Parks, Recreation & Youth Development	2,827,500	47
☐ 102	Piedmont Ave Walkways	Transportation	Transportation	0	47
☐ 103	Carter Gilmore Park (Greenman	Parks & Open Spaces	Parks, Recreation &	330,000	47
☐ 104	Lakeside Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,015,000	47
☐ 105	Rainbow Recreation Center Play Structure Area	Parks & Open Spaces	Parks, Recreation & Youth Development	504,000	47
☐ 106	Shepherd Canyon Park Restroom & Park	Parks & Open Spaces	Parks, Recreation & Youth Development	3,375,000	47
☑ 107	Intelligent Transportation System Program	Transportation	Transportation	16,750,000	47
☐ 108	Mosswood Recreation Center Phase 2	Buildings & Structures	Parks, Recreation & Youth Development	13,580,190	47
☐ 109	Defremery Pool	Parks & Open Spaces	Parks, Recreation & Youth Development	870,000	47

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 110	Caldecott Tunnel Mitigations	Transportation	Transportation	2,500,000	46
☐ 111	Head Start Site Renovation Projects - Arroyo	Buildings & Structures	Human Services	550,000	46
☐ 112	Head Start Site Renovation Projects - Brookfield	Buildings & Structures	Human Services	5,000,000	46
☐ 113	Joaquin Miller Park Improvements & Master Planning	Parks & Open Spaces	Parks, Recreation & Youth Development	15,000,000	46
☐ 114	Morgan Plaza Park	Parks & Open Spaces	Parks, Recreation & Youth Development	971,500	46
☐ 115	Sequoia Lodge and Park	Parks & Open Spaces	Parks, Recreation & Youth Development	330,000	46
☐ 116	Tassafaronga Outdoor Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	825,000	46
☐ 117	16th/Embarcadero Safety Improvements	Transportation	Transportation	1,000,000	46
☐ 118	Frontage Road Truck Mitigation	Transportation	Transportation	0	46
☐ 119	Mosswood Recreation Center Outside Field House	Parks & Open Spaces	Parks, Recreation & Youth Development	1,703,750	45
☑ 120	Asian Branch Library Improvements*	Buildings & Structures	Library	500,000	45
☐ 121	Joaquin MIller Nature Center/Ranger Station	Buildings & Structures	Parks, Recreation & Youth Development	45,375	45
☐ 122	Madison Square Park	Parks & Open Spaces	Parks, Recreation & Youth Development	700,000	45
☐ 123	Courtland Creek railway trail, open space and basketball half court	Parks & Open Spaces	Parks, Recreation & Youth Development	1,087,500	45
☐ 124	Jack London Aquatic Center Improvements	Buildings & Structures	Parks, Recreation & Youth Development	3,500,000	45
☐ 125	Junior Arts & Science Center	Buildings & Structures	Parks, Recreation & Youth Development	1,740,000	44
☐ 126	Manzanita Recreation Center	Buildings & Structures	Parks, Recreation & Youth Development	120,978	44
☐ 127	Park Blvd Upper - Road Diet and Retaining Wall for Safe Travel	Transportation	Transportation	1,010,000	44
☐ 128	Infrastructure upgrade for WiFi at 30 Recreation Centers citywide. Allendale Arroyo Brookdale Bushrod CarmenFlores- remaining listed in #10	Buildings & Structures	Parks, Recreation & Youth Development	12,150,000	44
☐ 129	Accessible parking and loading	Transportation	Transportation	250,000	44

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☑ 130	Montclair Branch Environmental and Landscaping Upgrades*	Buildings & Structures	Library	851,150	43
☐ 131	Arroyo Vieho Tennis Courts	Parks & Open Spaces	Parks, Recreation & Youth Development	280,500	43
☐ 132	Dimond Park Site Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	9,000,000	43
☐ 133	Joaquin Miller Park Metropolitan HorsemenÆs Association (MHA) Facilities	Buildings & Structures	Parks, Recreation & Youth Development	1,305,000	43
☐ 134	Malonga Center for the Arts	Buildings & Structures	Parks, Recreation & Youth Development	5,899,500	43
☐ 135	Allendale Recreation Center Renovation	Buildings & Structures	Parks, Recreation & Youth Development	2,400,000	43
☐ 136	Oakland Asian Cultural Center	Buildings & Structures	Parks, Recreation & Youth Development	8,100,000	43
☐ 137	Oakland Animal Shelter	Buildings & Structures	Oakland Animal Services	1,450,000	42
☑ 138	New Lakeview Branch Library - Feasibility Study*	Buildings & Structures	Library	11,056,500	42
☐ 139	Burckhalter Tennis Court	Parks & Open Spaces	Parks, Recreation & Youth Development	280,500	42
☐ 140	Concordia Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,827,000	42
☐ 141	DeFremery Pool House Renovation and Site Amenities Improvements	Buildings & Structures	Parks, Recreation & Youth Development	3,000,000	42
☐ 142	Joaquin Miller Park Sequoia Arena	Parks & Open Spaces	Parks, Recreation & Youth Development	607,500	42
☐ 143	Mosswood Park Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	14,500,000	42
☐ 144	Dunsmuir Hellman Mansion	Buildings & Structures	Parks, Recreation & Youth Development	10,520,280	42
☐ 145	Joaquin Miller Park Woodminster Amphitheater Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	2,970,000	41
☐ 146	DeFremery Park Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	500,000	41
☐ 147	Manzanita Recreation Center	Buildings & Structures	Parks, Recreation & Youth Development	110,000	41
☐ 148	Rotary Nature Center & Bird Refuge	Buildings & Structures	Parks, Recreation & Youth Development	5,000,000	41
☐ 149	Grove Shafter Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,677,650	40
☐ 150	Rainbow Recreation Center	Parks & Open Spaces	Parks, Recreation & Youth Development	450,000	40

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 151	Henry Robinson Multi Service Center	Buildings & Structures	Human Services	500,000	40
☐ 152	Courtland Creek Parkway	Transportation	Transportation	0	39
☐ 153	Avenue Terrace Park	Parks & Open Spaces	Parks, Recreation & Youth Development	2,573,750	39
☐ 154	F.M. Smith Rec Center and Site Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	1,123,750	39
☐ 155	Franklin Softball Field	Parks & Open Spaces	Parks, Recreation & Youth Development	1,884,420	39
☐ 156	Pleasant Valley & Gilbert St ADA Improvement	Transportation	Transportation	450,000	39
☐ 157	Joaquin Miller Park Woodminster Cascade Renovation	Parks & Open Spaces	Parks, Recreation & Youth Development	3,000,000	39
☐ 158	Head Start Site Renovation Projects - San Antonio	Buildings & Structures	Human Services	1,250,000	38
☐ 159	Bushrod Park	Parks & Open Spaces	Parks, Recreation & Youth Development	2,000,000	38
☐ 160	Franklin Rec Center Improvements	Buildings & Structures	Parks, Recreation & Youth Development	1,420,000	38
☐ 161	Montclair Outdoor Restrooms	Buildings & Structures	Parks, Recreation & Youth Development	231,000	38
☐ 162	Raimondi Soccer Field #2	Parks & Open Spaces	Parks, Recreation & Youth Development	8,721,000	38
☐ 163	Oakland Museum of California	Buildings & Structures	Museum	423,796	38
☐ 164	Glen Highlands Neighborhood Mural and Beautification Project	Transportation	Transportation	0	38
☐ 165	Jack London Aquatic Park Boating Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	1,900,000	38
☐ 166	Redwood Heights Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,000,000	38
☐ 167	Oakland City Stables	Buildings & Structures	Parks, Recreation & Youth Development	3,240,000	37
☐ 168	Station #13 Renovation	Buildings & Structures	Fire	1,000,000	37
☐ 169	Frontage Road Safety Median and Channelized Turn Lanes	Transportation	Transportation	2,000,000	37
☐ 170	Police Admin. Bldg. (PAB)/Campus	Buildings & Structures	Police	473,477,000	37
☐ 171	Lowell Park Field Improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	2,500,000	36
☐ 172	Montclair Recreation Center Park Picnic Area	Buildings & Structures	Parks, Recreation & Youth Development	206,250	36
☐ 173	Nicol Park (Gwen Jackson)	Parks & Open Spaces	Parks, Recreation & Youth Development	480,000	36
☐ 174	Safe Public Right-of-Ways - Estates Dr	Transportation	Transportation	0	36

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 175	Oakland Animal Shelter - Security System	Buildings & Structures	Oakland Animal Services	175,000	35
☐ 176	Montclair Recreation Center	Buildings & Structures	Parks, Recreation & Youth Development	2,333,500	35
☐ 177	Mosswood Park -- Dog Park retaining wall	Parks & Open Spaces	Parks, Recreation & Youth Development	0	35
☐ 178	Marston Campbell Park	Parks & Open Spaces	Parks, Recreation & Youth Development	165,000	34
☐ 179	MSC	Buildings & Structures	Public Works	1,016,450	34
☐ 180	Mosswood Recreation Center Phase 3	Buildings & Structures	Parks, Recreation & Youth Development	9,686,439	33
☐ 181	250 Frank H. Ogawa Plaza Building Improvement and Re-Configuration	Buildings & Structures	City Administrator	12,000,000	33
☐ 182	Caldecott Field	Parks & Open Spaces	Parks, Recreation & Youth Development	5,040,900	33
☐ 183	Lake Merritt Sailboat House	Buildings & Structures	Parks, Recreation & Youth Development	100,000	33
☐ 184	Mc Crea Park	Parks & Open Spaces	Parks, Recreation & Youth Development	4,050,000	33
☐ 185	McClymonds Mini Park	Parks & Open Spaces	Parks, Recreation & Youth Development	165,000	33
☐ 186	City Hall - Upgrade and Modernize 5 Elevators	Buildings & Structures	Public Works	2,000,000	33
☐ 187	Joaquin Miller Community Center Improvements	Buildings & Structures	Parks, Recreation & Youth Development	6,210,000	33
☐ 188	Museum ADA Compliance	Buildings & Structures	Museum	2,000,000	32
☐ 189	Civic Center - Plaza , City Hall, 150 & 250 Building -lighting energy efficiency improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	1,200,000	32
☐ 190	Temescal Pool House Renovation	Buildings & Structures	Parks, Recreation & Youth Development	1,100,000	32
☐ 191	Vantage Point Park	Parks & Open Spaces	Parks, Recreation & Youth Development	712,500	32
☐ 192	MSC Building 2	Buildings & Structures	Public Works	935,250	32
☐ 193	Lafeyette Square Park	Parks & Open Spaces	Parks, Recreation & Youth Development	165,000	31
☐ 194	Live Oak Pool House Renovation	Buildings & Structures	Parks, Recreation & Youth Development	1,000,000	31
☐ 195	Citywide Fiber Infrastructure	Buildings & Structures	Public Works	5,000,000	31
☐ 196	Oak Street Bike Facility	Transportation	Transportation	4,000,000	31
☐ 197	Lake Chabot Golf Course Clubhouse	Buildings & Structures	Parks, Recreation & Youth Development	10,504,000	31
☐ 198	Fremont Pool	Buildings & Structures	Parks, Recreation & Youth Development	1,300,000	30

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 199	Jack London Aquatic Center Electrical Upgrades	Buildings & Structures	Parks, Recreation & Youth Development	525,000	30
☐ 200	Curt Flood Field Improvements - Phase 2	Parks & Open Spaces	Parks, Recreation & Youth Development	3,000,000	30
☐ 201	Charles Porter Golden Gate Recreation Center Ballfields	Parks & Open Spaces	Parks, Recreation & Youth Development	1,754,500	29
☐ 202	Bella vista Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,500,000	29
☐ 203	Allendale Field Renovation	Parks & Open Spaces	Parks, Recreation & Youth Development	1,800,000	29
☐ 204	Lions Pool House @ Dimond Park	Buildings & Structures	Parks, Recreation & Youth Development	1,500,000	29
☐ 205	City Hall - Window Weatherization and Replacement	Buildings & Structures	Public Works	2,900,000	29
☐ 206	Dover Park	Parks & Open Spaces	Parks, Recreation & Youth Development	450,000	28
☐ 207	Franklin Plaza	Parks & Open Spaces	Parks, Recreation & Youth Development	165,000	28
☐ 208	Hardy Park Basketball Courts	Parks & Open Spaces	Parks, Recreation & Youth Development	1,010,650	28
☐ 209	Montclair Park Pond	Parks & Open Spaces	Parks, Recreation & Youth Development	3,888,000	28
☐ 210	Police Training Center, Lab and Outreach Center	Buildings & Structures	Police	7,500,000	28
☐ 211	MSC Building 4	Buildings & Structures	Public Works	3,214,350	28
☐ 212	Cleveland Cascade	Parks & Open Spaces	Parks, Recreation & Youth Development	600,000	27
☐ 213	Lakeside Park Concession Stand (Near Edoff Memorial Bandstand)	Parks & Open Spaces	Parks, Recreation & Youth Development	783,000	27
☐ 214	Leona Lodge	Buildings & Structures	Parks, Recreation & Youth Development	1,600,000	27
☐ 215	Montclair Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,078,800	27
☐ 216	City Hall - Exterior Facade and Window Restoration	Buildings & Structures	Public Works	9,500,000	27
☐ 217	Drill Tower - New	Buildings & Structures	Fire	21,000,000	26
☐ 218	Ostrander Park	Parks & Open Spaces	Parks, Recreation & Youth Development	748,200	26
☐ 219	City of Oakland Fleet Maintenance - Car Wash and Water Reuse System. 5050 Coliseum Way, Oakland	Buildings & Structures	Public Works	625,000	26
☐ 220	Large Trash Capture Installation in Ettie Street Watershed	Storm Drainage & Watershed	Public Works	3,243,400	26

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 221	Station #1 Kitchen	Buildings & Structures	Fire	50,000	26
☐ 222	Live Oak Pool	Parks & Open Spaces	Parks, Recreation & Youth Development	660,000	26
☐ 223	Montclair Recreation Center & Park Renovation	Parks & Open Spaces	Parks, Recreation & Youth Development	3,000,000	26
☐ 224	Grand Ave & Mandana Blvd Traffic Signal Improvement	Transportation	Transportation	700,000	26
☐ 225	Lake Chabot Golf Course	Parks & Open Spaces	Parks, Recreation & Youth Development	4,410,450	25
☐ 226	Citywide Fire Station Electrical Panel Upgrade	Buildings & Structures	Fire	5,400,000	25
☐ 227	Station #13 Rear and Side Fence Replacement	Buildings & Structures	Fire	50,000	25
☐ 228	Central Reservoir Park	Parks & Open Spaces	Parks, Recreation & Youth Development	2,052,330	25
☐ 229	Leona Heights Park	Parks & Open Spaces	Parks, Recreation & Youth Development	330,000	25
☐ 230	Montclair Park Playground and Tot Lot	Parks & Open Spaces	Parks, Recreation & Youth Development	562,500	25
☐ 231	Oak Glen Park	Parks & Open Spaces	Parks, Recreation & Youth Development	165,000	25
☐ 232	Emergency Storm Drainage Repair Project	Storm Drainage & Watershed	Public Works	2,500,000	25
☐ 233	Willow Park - Improvements and Dog Park	Parks & Open Spaces	Parks, Recreation & Youth Development	2,500,000	25
☐ 234	Station #25	Buildings & Structures	Fire	15,000,000	24
☐ 235	Josie De La Cruz Park	Parks & Open Spaces	Parks, Recreation & Youth Development	1,100,000	24
☐ 236	Sheffield Village Park	Parks & Open Spaces	Parks, Recreation & Youth Development	3,800,000	24
☐ 237	Sheffield Village Recreation Center Renovation	Buildings & Structures	Parks, Recreation & Youth Development	1,425,350	24
☐ 238	Fleet Maintenance CNG Work Bay Conversion (Small Vehicle)	Buildings & Structures	Public Works	500,000	24
☐ 239	Frank H. Ogawa Plaza - replace all fixed and removable bollards	Parks & Open Spaces	Public Works	300,000	24
☐ 240	Station #5 - Replace Rear and Side Fence	Buildings & Structures	Fire	50,000	23
☐ 241	Montclair Recreation Center Kitchen	Buildings & Structures	Parks, Recreation & Youth Development	420,000	23
☐ 242	Redwood Heights Annex (Old Building)	Buildings & Structures	Parks, Recreation & Youth Development	1,106,640	23
☐ 243	Heavy Duty Vehicle Shop - Repairs and Upgrades to Common Areas	Buildings & Structures	Public Works	875,000	23

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 244	Rockridge Park-Temescal Greenbelt Hardy Park	Parks & Open Spaces	Parks, Recreation & Youth Development	199,650	22
☐ 245	250 Bldg. Replace Two Chillers	Buildings & Structures	Public Works	2,000,000	22
☐ 246	Frank H. Ogawa Plaza - Replace way finding electrical signs	Parks & Open Spaces	Public Works	300,000	22
☐ 247	Temescal Pool Deck Replacement	Buildings & Structures	Public Works	500,000	22
☐ 248	Station #17	Buildings & Structures	Fire	1,500,000	22
☐ 249	Citywide Fire Stations -- Roof Repair/Replacement	Buildings & Structures	Fire	2,500,000	21
☐ 250	Station #15	Buildings & Structures	Fire	12,000,000	21
☐ 251	Station #18 - Apparatus Door and Kitchen Improvements	Buildings & Structures	Fire	200,000	21
☐ 252	King Estates Park (Glen Daniel)	Parks & Open Spaces	Parks, Recreation & Youth Development	330,000	21
☐ 253	Park Blvd Plaza Park (Dist. 2)	Parks & Open Spaces	Parks, Recreation & Youth Development	200,000	21
☐ 254	City Hall - Replace Chiller	Buildings & Structures	Public Works	2,000,000	21
☐ 255	City Hall - Replacement of Lutron Lighting Controls	Buildings & Structures	Public Works	2,000,000	21
☐ 256	Large Trash Capture Installation in East Oakland	Storm Drainage & Watershed	Public Works	5,400,000	21
☐ 257	Maxwell House at Maxwell Park	Buildings & Structures	Parks, Recreation & Youth Development	99,000	21
☐ 258	Burckhalter Park Softball Field Renovation and Outdoor Fitness Area	Parks & Open Spaces	Parks, Recreation & Youth Development	850,000	20
☐ 259	Otis Spunkmeyer Field	Parks & Open Spaces	Parks, Recreation & Youth Development	3,300,000	20
☐ 260	Piedmont Plaza Park	Parks & Open Spaces	Parks, Recreation & Youth Development	0	20
☐ 261	Redondo Playground at Little Frog Park	Parks & Open Spaces	Parks, Recreation & Youth Development	99,825	20
☐ 262	Fleet Maintenance Shop CNG Work Bay Conversion (Delete)	Buildings & Structures	Public Works	550,000	20
☐ 263	Rehabilitation of Stormdrain Culvert	Storm Drainage & Watershed	Public Works	250,000	20
☐ 264	Station #23 - Site Security and Exterior Paint	Buildings & Structures	Fire	100,000	19
☐ 265	Bushrod Recreation Center	Parks & Open Spaces	Parks, Recreation & Youth Development	247,500	19
☐ 266	Bushrod Recreation Center	Buildings & Structures	Parks, Recreation & Youth Development	5,308,200	19
☐ 267	Bushrod Recreation Center	Parks & Open Spaces	Parks, Recreation & Youth Development	468,000	19

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 268	Oakport Soccer Fields #1 & #2	Parks & Open Spaces	Parks, Recreation & Youth Development	5,000,000	18
☐ 269	3rd and Clay Streets Storm Drain Repair	Storm Drainage & Watershed	Public Works	750,000	18
☐ 270	Fire Station Dispatch Alerting System	Technology Improvements	Fire	2,000,000	17
☐ 271	Station #28 - Window Replacement	Buildings & Structures	Fire	600,000	17
☐ 272	Lafayette Square Park - Restrooms & improvements	Parks & Open Spaces	Parks, Recreation & Youth Development	2,000,000	17
☐ 273	Frank H. Ogawa Plaza - replace seat benches and trash receptacles	Parks & Open Spaces	Public Works	300,000	16
☐ 274	West Street Our House - Electrical Improvements	Buildings & Structures	Human Services	200,000	16
☐ 275	Personal Protective Equipment Storage	Buildings & Structures	Fire	250,000	15
☐ 276	Ranger Station Renovation at Joaquin Miller Park	Buildings & Structures	Parks, Recreation & Youth Development	1,740,000	15
☐ 277	Station #8 - Remodel/Improvements	Buildings & Structures	Fire	500,000	14
☐ 278	Davies Stadium - Building Upgrade/Renovations	Buildings & Structures	Parks, Recreation & Youth Development	750,000	13
☐ 279	Greenwood Ave Stormdrain Re-Routing	Storm Drainage & Watershed	Public Works	750,000	13
☐ 280	Eastshore Park	Parks & Open Spaces	Parks, Recreation & Youth Development	412,500	12
☐ 281	Station #19	Buildings & Structures	Fire	600,000	12
☐ 282	Fruitvale Dog Park	Parks & Open Spaces	Parks, Recreation & Youth Development	750,000	12
☐ 283	Oak Park	Parks & Open Spaces	Parks, Recreation & Youth Development	538,500	11
☐ 284	Eastshore Park- Restroom (Astro)	Buildings & Structures	Parks, Recreation & Youth Development	744,000	10
☐ 285	Station #2 - Dorm & Bathroom Remodel	Buildings & Structures	Fire	1,000,000	10
☐ 286	Station #27 - Remodel Dorm and Bathrooms	Buildings & Structures	Fire	1,500,000	9
☐ 287	Morcom Rose Garden	Parks & Open Spaces	Parks, Recreation & Youth Development	3,000,000	7
☐ 288	Station #19 - Parking Area Security Enhancement	Buildings & Structures	Fire	25,000	4
☐ 289	Station #24 - Remodel/Improvements	Buildings & Structures	Fire	400,000	3
☐ 290	Mandana Plaza Park	Parks & Open Spaces	Parks, Recreation & Youth Development	85,800	2

Unfunded Project List by Score

FY 2021-23 Capital Improvement Program

Partially Funded	Project Title	Asset Category	Division Name	Total Cost	Score
☐ 291	San Antonio Park CIP List	Parks & Open Spaces	Parks, Recreation & Youth Development	2,850,000	1
☑ 292	Fire Station #4 - New Station	Buildings & Structures	Fire	11,500,000	0
☑ 293	Caldecott Trailhead Improvements (Ex)	Parks & Open Spaces	Parks, Recreation & Youth Development	1,000,000	0
☑ 294	Estuary Park (Ex)	Parks & Open Spaces	Parks, Recreation & Youth Development	12,000,000	0
☐ 295	Mosswood Community Center (Ex)	Buildings & Structures	Parks, Recreation & Youth Development	8,500,000	0
☐ 296	Oakland Fire Memorial Park/Garden	Parks & Open Spaces	Parks, Recreation & Youth Development	750,000	0
			Total Estimated Unfunded Need	1,462,864,049	

EXHIBIT A - IMPACT FEE ALLOCATIONS

Funds have already been appropriated; Pending approval from Impact Fee Board for projects

2420 Transportation Impact Fee	Project Description	FY 2020-21 Allocation
Trash Capture Devices on Paving Corridors	Supports the installation of Water Quality Control Board full trash capture systems as appropriate on prioritized pavement rehabilitation corridors. Trash capture devices are mandated under the Municipal Separate Storm Sewer Systems (MS4) Permits in the Storm Water Trash Implementation Program. These devices will prevent trash pollution in storm and non-storm water runoff.	250,000
Traffic Signals	Add traffic signals to respond to safety concerns occurring at or near high injury corridors.	1,000,000
2420 Transportation Impact Fee Total		***1,250,000***

2421 Capital Impact Fee	Project Description	FY 2020-21 Allocation
Citywide Fire Station Remodels (Stations #10, #12, #16)	Facility Remodel: Expand individual dormitory room and individual shower rooms counts.	600,000
Digital Arts & Culinary Academy (DACA) Phase 2 Renovation	Facility Renovation; building electrification according to ECAP.	800,000
2421 Capital Impact Fee Total		***1,400,000***
	2420 2421 Impact Fee Total	**2,650,000**

EXHIBIT B - PLANNING DEPARTMENT PROJECTS

The below projects are identified by the City of Oakland's Planning Department. Further outreach by Planning Department to departments and community will be required to create project scopes for inclusion in a future CIP cycle. For more information, please contact Daniel Findley at DFindley@oaklandca.gov or at (510) 238-3981.

Planning Document Reference	Project Name	Project Description
East Oakland Neighborhood Initiative-for OPL	Elmhurst Library Enhancements	Enhancements at Oakland Public Library, Elmhurst Branch.
Coliseum Area Specific Plan-for OPW	Damon Slough Improvements	Damon Slough Improvements
Coliseum Area Specific Plan-for OPW	Elmhurst Creek Realignment	Elmhurst Creek Realignment per Coliseum Area Specific Plan
Coliseum Area Specific Plan-for OPW	EBMUD Sewer Main realignment	EBMUD Sewer main Realignment per the Coliseum Area Specific Plan
Coliseum Area Specific Plan-for OPW	Levee Improvements	Levee Improvements per Coliseum Area Specific Plan.
Lake Merritt Station Area Plan-for OPW	Sanitary Sewer Upgrade per Lake Merritt Station Area Plan	Sanitary Sewer Upgrade per Lake Merritt Station Area Plan
Broadway Valdez District Specific Plan-for OPR	Creekside Linear Park Improvements at Glen Echo Creek	Creekside linear park improvements b/w 30th & Oak Glen Park and b/w 30th & 29th Streets at Glen Echo Creek, per the Broadway Valdez District Specific Plan.
Lake Merritt Station Area Plan-for OPR	Open Space Improvements per Lake Merritt Station Specific Area Plan	Improvements to Madison Sq. Park, Webster Green, Parklets, Pocket open space/rooftop gardens throughout the Lake Merritt Station Area Specific Plan
East Oakland Neighborhood Initiative-for OPR	Open Space Programming throughout East Oakland	Per EONI priorities: 105th Ave @ Acalanes a) Redo T. Carney Prk., incl. edible & medicinal plants & community garden programming. b) Redo Acalanes/105th/Capistrano intersection w/ circle, add solar
West Oakland Specific Plan- for OPR	Implement subsequent plans for Raimondi Park	Raimondi Park, Subsequent Phases: Pursue additional funding sources to further implement subsequent phases of the Raimondi Park concept plan.
West Oakland Specific Plan- for OPR	Implement subsequent phases at De Fremery Park	Pursue additional funding sources to implement subsqnt phases at De Fremery Park improvements project, incl improvements to the picnic areas, lead abatement, paint De Fremery House, install
West Oakland Specific Plan-for OPR	Enhancements to St. Andrews Park & Lowell Park	Per the WOSP, Lowell Park: Seek additional sources of public funding to enhance Lowell Park in consideration of its prominence in the West Oakland neighborhood.

The below projects are identified by the City of Oakland's Planning Department. Further outreach by Planning Department to departments and community will be required to create project scopes for inclusion in a future CIP cycle. For more information, please contact Daniel Findley at DFindley@oaklandca.gov or at (510) 238-3981.

Planning Document Reference	Project Name	Project Description
Lake Merritt Station Area Specific Plan - for OPR	Reclaimed water system extension to park south of I-880.	Per the Lake Merritt Station Area Specific Plan, install reclaimed water system extension to park south of I-880.
Lake Merritt Station Area Specific Plan- for OPW & OPR	Linear park extension, new lake merritt channel park, new pedestrian bridge	Per the LMSAP, build Estuary Park/ Lake Merritt Channel overhead pedestrian bridge crossing.
West Oakland Specific Plan- for OPW	Implement Reforestation Plan in West Oakland	Implement Reforestation Plan's recommendations for additional plantings of quality trees in public spaces such as city parks and library sites, but also on private property, e.g. church parking lots
Coliseum Area Specific Plan- for OPW	Underground PG&E lines	Per the Coliseum Area Specific Plan, underground overhead PG&E power lines.
West Oakland Specific Plan- for OPW	Relocate or reconfigure utility poles	At the intersection of Wood Street and 32nd Street, the existing utility pole should be to be moved out of the traveled way, or poles should be added to shorten the span.

EXHIBIT C - MEASURE KK SERIES A & B TRANSFER OF FUNDS

The Department of Transportation (OakDOT) and Oakland Public Works (OPW) recently reallocated $28,000,000 from OPW capital facility infrastructure projects to OakDOT transportation improvement projects in order to accelerate bond spending. This action did not de-fund any projects permanently, but rather provided cash flow balancing to both OPW and OakDOT projects that are ready to expend funds. Projects that are ready to expend funds include nearly 15 miles of repaving on City streets that are ahead of schedule, and other transportation projects that will advance the near-term spend-down of Measure KK funds.

Since August 2017, both OPW and OakDOT have worked to advance the projects identified for funding in the Measure KK Infrasturcture Bond. It is the Departments' goal to complete all projects and spend down available funding so that the next bond issuance will be available early in the next budget cycle (FY 2021-23). Together, OakDOT and OPW's FY 2021-23 budget proposal appropriates reprogrammed funds to their originally allocated projects, making all projects whole.

Measure KK Series A Fund 5330	*Transferred From OPW*	*Transferred to OakDOT*
3 Branch Library Renovation	(1,460,000)	
Head Start – Arroyo Viejo Remodel	(25,000)	
Head Start – Brookfield Upgrade	(88,000)	
Head Start – Manzanita Center Renovation	(8,500)	
Main Library Improvements	(904,000)	
In-House Paving		833,032
Park Boulevard Paving		1,652,468
Series A Fund 5330 Total	*(2,485,500)*	*2,485,500*

Measure KK Series B Fund 5332	*Transferred From OPW*	*Transferred to OakDOT*
Fire Station #4 Feasibility/Design	(200,000)	
Hoover Library	(280,000)	
Main Library – New Facility Feasibility Study	(500,000)	
Main Library Renovation – Phase 2	(1,325,000)	
West Oakland Library Improvements - Phase 2	(1,500,000)	
Arroyo Viejo Recreation Center Renovations	(2,500,000)	
Brookdale Recreation Center Expansion	(1,500,000)	
Digital Arts & Culinary Academy	(1,025,300)	
Lincoln Rec. Center Expansion/Renovation	(950,000)	
San Antonio Recreation Center & Head Start Improvements	(1,500,000)	
East Oakland Senior Center Renovation	(1,500,000)	
West Oakland Senior Center Renovation	(350,000)	
Downtown Oakland Senior Center	(750,000)	
East Oakland Sport Complex – Outdoor Pool	(1,500,000)	
Fire Station 29 & Training Complex Master Plan	(3,000,000)	
Park Boulevard Paving		1,199,711
Fruitvale Grant Coordination Paving		936,875
Oakland Hills Local Streets Paving		9,299,905
Major Streets Paving		5,443,809
Complete Streets Capital		1,500,000
Series B Fund 5332 Total	*(18,380,300)*	*18,380,300*
Total	**(20,865,800)**	**20,865,800**

ATTACHMENTS - LEGISLATION

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2019 DEC -5 PM 4: 39

Approved as to Form and Legality

City Attorney's Office
Ravi S. Patel

OAKLAND CITY COUNCIL

RESOLUTION NO. 87981 C.M.S.

RESOLUTION IDENTIFYING PROJECTS AUTHORIZED FOR FUNDING WITH PROCEEDS OF CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2020B-1 AND SERIES 2020B-2, AND ALLOCATING BOND PROCEEDS FOR THE IDENTIFIED 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, concurrent with this resolution, the City intends to approve the issuance of City of Oakland General Obligation Bonds (Measure KK), Series 2020B-1 and Series 2020B-2 (the "Bonds") pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 in an amount not to exceed $190,000,000.00; and

WHEREAS, Measure KK allows the proceeds of the Bonds to be used to fund projects and programs related to Streets & Road Projects, Facilities Projects, and Anti-Displacement and Affordable Housing Preservation Projects; and

WHEREAS, the Affordable Housing and Infrastructure Bond Law allows the proceeds of the Bonds dedicated to Anti-Displacement and Affordable Housing Preservation Projects to be used for "New Construction," subject to certain restrictions, some of which have expired as of November 8, 2019; and

WHEREAS, pursuant to Section 2(C) of Measure KK, prior to issuance of the Bonds, the Council must identity how the projects and programs 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, in compliance with Section 2(C) of Measure KK, Exhibit A (Streets & Road Projects), Exhibit B (Facilities Projects), and Exhibit C (Anti-Displacement and Affordable Housing Preservation Projects), reflect the results of the investigation conducted by the City Administrator of the projects and programs proposed for funding with the Bonds, and identify how the projects and programs 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, in addition to the descriptions and results in Exhibit A and Exhibit B, the City performed an extensive analysis of the manner in which the projects and programs described in those exhibits 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 as part of the Capital Improvement Program Prioritization Process adopted pursuant to City Council Resolution No. 87376 C.M.S., and such analysis contributed and was critical to the previous approval of those projects and programs and for their proposed inclusion in this Resolution;

WHEREAS, the projects and programs described in Exhibit A (Streets & Road Projects), Exhibit B (Facilities Projects), and Exhibit C (Anti-Displacement and Affordable Housing Preservation Projects), for the reasons described in those exhibits and as provided by the Capital Improvement Program Prioritization Process, meet the criteria established under Section 2(C) of Measure KK, are eligible for funding pursuant to Measure KK, and, with respect to program and projects related to Anti-Displacement and Affordable Housing Preservation, meet the criteria of Section 4.54.220 of the Affordable Housing and Infrastructure 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 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 identifies the projects and programs as set forth in Exhibit A (Streets & Road Projects) and Exhibit B (Facilities Projects) as projects and programs to be included in the issuance of Oakland General Obligation Bonds (Measure KK), Series 2020B-1, and the projects and programs as set forth in Exhibit C (Anti-Displacement and Affordable Housing Preservation Projects) as projects and programs to be included in the issuance of Oakland General Obligation Bonds (Measure KK), Series 2020B-2; and be it

FURTHER RESOLVED: If any projects or programs set forth in Exhibit A or Exhibit B are unable to proceed or if surplus funds remain after any projects or programs set forth in Exhibit A or Exhibit B are completed, the City Council may, upon a recommendation from the City Administrator, identify further projects or programs from the City's FY 2019-21 Capital Improvement Program "Unfunded Projects List" and may, upon complying with the requirements of Section 2(C) of Measure KK and any other applicable law, make such projects or programs eligible for funding from the issuance of Oakland General Obligation Bonds (Measure KK), Series 2020B-1; and be it

FURTHER RESOLVED: Funding for the projects and programs described above may be appropriated through the FY 2019-2021 budget in Fund 5332 Measure KK: Infrastructure Series 2020B-1 (Tax-Exempt) and Fund 5333 Measure KK: Affordable Housing Series 2020B-2 (Taxable); and be it

FURTHER RESOLVED: That the City Administrator, or their designee, may adjust the funding allocations described within Exhibit A, Exhibit B, and Exhibit C, as between each individual exhibit but may not transfer funding allocations between exhibits, to meet demand, to meet community needs, to timely expend funds, to cover the cost of issuance of the Bonds, and to allocate Bond proceeds to cover appropriate staff costs, except that, pursuant to Oakland Municipal Code section 4.54.070, no more than five percent (5%) of any affordable housing bond funds may be spent on City staff costs; and be it

FURTHER RESOLVED: That each of the Measure KK capital improvement projects identified in Exhibit A and Exhibit B shall comply with the requirements of Oakland Public Art Ordinance No. 11086 C.M.S., except to the extent the City Council determines to exclude one or more such capital improvements projects pursuant to a request of the City Administrator; and be it

FURTHER RESOLVED: That the restrictions limiting the use of affordable housing bond funds for development and construction of new affordable housing projects that are not matched by Alameda County bond funds, pursuant to Oakland Municipal Code section 4.45.210, expired on November 8, 2019; and be it

FURTHER RESOLVED: That the City Administrator may select borrowers and make loans under the Acquisition and Conversion to Affordable Housing ("ACAH") Program defined in Exhibit C; and be it

FURTHER RESOLVED: That the making of each loan under the ACAH program shall be contingent on and subject to such appropriate terms and conditions as the City Administrator, or their designee, shall establish; and be it

FURTHER RESOLVED: That as a condition of any loan made under the ACAH program the City will require that appropriate restrictions on project occupancy, rents, and operations be recorded against the property and any project improvements; and be it

FURTHER RESOLVED: That all documents for loans made under the ACAH program must be reviewed and approved by the City Attorney for form and legality prior to execution; and be it

FURTHER RESOLVED: That the City Administrator, or their designee, may subordinate the priority of any of the City's recorded interests in each project or program property to a lien or encumbrance of another private or governmental entity providing financial assistance to the project, if the City Administrator, or their designee, determines that (1) an economically feasible alternative method of financing the project on substantially comparable terms and conditions, but without subordination, is not reasonably available, (2) the City's investment in the project in the event of default is reasonably protected, and (3) subordination is in the best interests of the City; and be it

FURTHER RESOLVED: That the City Council has independently reviewed and considered this Resolution, and the Council finds and determines, based on information provided in the agenda report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consisted with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (not a project), Section 15301 (minor alterations to existing facilities), Section 15303 (new construction of small structures), Section 15061(b)(3) (no significant effect on the environment), Section 15267 (lower-income housing projects), Section 15302 (replacement or reconstruction of existing structures), and Section 15332 (infill development projects) of the CEQA Guidelines; and be it

FURTHER RESOLVED: That the City Administrator is appointed as agent of the City to conduct negotiations, execute and submit all documents administer the loans, extend or modify the repayment terms, and take any other actions with respect to the ACAH program consistent with this Resolution and its basic purposes; and be it

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

2872480v1

IN COUNCIL, OAKLAND, CALIFORNIA, DEC 1 0 2019

PASSED BY THE FOLLOWING VOTE:

AYES - FORTUNATO BAS, GALLO, GIBSON MCELHANEY, KALB, REID, TAYLOR, THAO AND PRESIDENT KAPLAN – 8

NOES – Ø

ABSENT – Ø

ABSTENTION – Ø

ATTEST: _____
LATONDA SIMMONS
City Clerk and Clerk of the Council of the
City of Oakland, California

Exhibit A - Streets and Roads Projects

Department/Project	Total Bond Allocations	Series B (F&19-21 approved by Council, Reso. 87759)	Social & Geographical Equity	Improvements to Assets: Improvement of assets will extend the useful life of facities/assets and increase program usability	O & M reduction or neutral	Energy consumption, resiliency, and mobility
Transportation						
Citywide Street Resurfacing*		$ 75,250,000	Paving projects are identified in Oakland's adopted 3-year paving plan, which was developed to devote 75% of the funding to local streets citywide that are in the worst condition, while devoting the remaining 25% to keeping major arterial streets in their current good condition. Local streets were prioritized using a formula that considered street condition, population density (use) and equity factors (HH income and race). The resulting plan provides paving in all areas of the City, but concentrates activities in the districts with the worst streets and highest share of underserved populations. Curb Ramps and Sidewalk Repair programs are similarly prioritized and often are implemented alongside street repaving projects. Safe Routes to Schools Projects are distributed citywide and prioritized based on equity factors including school locations and percent of students receiving free/reduced lunches. The Complete Streets Capital program funds complete streets improvements throughout the City; it primarily provides local match for grant funded projects, most of which also have high scores in the CIP prioritization process which indicate a high equity need. Through the CIP prioritization process, the City also identified several new projects for complete streets capital funding; these projects are all located in high equity need neighborhoods.	The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods througout Oakland. All of the funds for transportation directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (75.25 million) will fund the 3 year Paving Plan. Funds will also repair the City's existing sidwalks and install ADA compliant curb ramps. Bond funds will also leverage grant funded projects that improve existing streets; these projects increase safety for bicyclists, pedestrians and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, etc. Finally this program will implement Safe Routes to Schools improvements near up to eleven elementary, middle and high schools in Oakland.	By addressing years of deferred maintenance, the proposed projects will decrease maintenance costs well into the future. In the case of pavement resurfacing, operations and maintenance (O&M) costs increase exponentially as pavement quality decreases; this program will upgrade pavement to a "new" condition in which it is easier and less expensive to maintain in a state of good repair. As the City's overall pavement condition improves, a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than to short term solutions to catastrophic failures such as pothole patching. Similarly for sidwalks, curb ramps and streetscape assets, new and improved infrastructure should result in lower O&M needs in the short-medium term.	Energy consumption: Investment in the City's street infrastructure has a neutral to positive impact on overall energy consumption because it benefits not only autos, but also transit and bicycle transportation options. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and aim to increase the mode share of transportation alternatives to the single vehicle. Resiliency: The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. Mobility: All proposed projects increase mobility options for Oaklanders. Pavement resurfacing improvements planned for all neighborhoodss enhance the mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and pedestrians who use the sidewalks and curb ramps that are also improved. Other transportation investments such as Complete Streets Capital and Safe Routes to Schools explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.
Complete Streets Capital Program*		$ 13,480,000				
Curb Ramps Program		$ 4,000,000				
Neighborhood Traffic Safety/Safe Routes to Schools*		$ 8,000,000				
Sidewalk Repair Program		$ 2,000,000				
Total FY2019-21 CIP 10K Project Budget	$50,000,000	$ 97,730,000				

* further defined and described in the Adopted Capital Improvement Program FY 2019-2021

Exhibit B - Facilities Projects

Department	Total Bond Allocations	Series B (Fy19-21 approved by Council, Reso. 87759)	Social & Geographical Equity	Improvements to Assets: Improvement of assets will extend the useful life of facilities/assets and increase program usability	O & M reduction or neutral	Energy consumption, resiliency, and mobility
Library	$ 35,000,000	$ 6,395,000				
Brookfield Br. Library Phase 2		$ 750,000	The proposed library projects cover facilities located in isolated neighborhoods or in low-income, underserved communities. The Hoover, Elmhurst, and Brookfield branches are in East Oakland and serve a largely African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a transitioning, underserved area of Oakland that is racially and economically diverse, 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, close to Chinatown, is home to a mixed race/ethnic population and includes many residents with limited English fluency. Households in the immediate neighborhood of the Main Library range in economic status from lower-income renters to higher-income condominium owners. Few households in this area have vehicles.	The library branches are core community and capital assets that range in age from 21-65 years or have been closed (for example, Hoover Branch). All of the facilites require a variety of renovations to address program use, safety, access, and infrastructure updates necessary to meet new technological needs and code requirements. The improvements will ensure that these libraries remain open, provide up-to-date library services, and increase accessibility and safety for residents and staff.	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 for breakage and replacement of panels and circuit breakers, painting of graffiti, and overall maintenance	The proposed library renovations will help bring the facilities in line with California's current Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will include electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services while increasing accessibility and safety for residents and staff.
Elmhurst Br. Library Renov/Remodel		$ 500,000				
Hoover Br. Library - Feasib Study		$ 500,000				
Main Library - New facility feasibility study		$ 700,000				
Main Library - Ph. 2 renovation		$ 2,000,000				
West Oakland Br. Library Improvements (Ph 2)		$ 1,525,000				
Oakland Tool Lending Library		$ 420,000				
OPRYD/DHS	$ 35,000,000	$ 22,497,800				
Arroyo Viejo Rec. Ctr.		$ 3,000,000	The parks and recreation facilities are located either in areas with high ethnic diversity, many low income residents, or many residents with limited English fluency, or are facilities serving Citywide users. The recreation centers range in age from 45 to 60 years, and include antiquated building systems that are in need of upgrades. A few of the projects have already been identified for expansions or renovations and have gone through, or in the midst of, robust community engagement processes, such as Lincoln Square Recreation Center and Mosswood Community Center. Almost all of the projects are located in disadvantaged communities in deep East or West Oakland that face lack of open space and amenities, or in dense urban neighborhoods impacted by rising developments and displacement threats. Some of the projects will provide additional funds to complete or leverage an existing on-going project such as Holly Mini Park and Allendale Tot Lot. The Caldecott Trail project will replenish funds previously reallocated to the Rainbow Recreation Center project to ensure that the Rainbow project could be completed. Facilities such as the Dimond Park Tennis Courts and Joaquin Miller Park Cascade projects are Citywide facilities that are used to provide Citywide programs for Citywide users. The Head Start Program facilities and senior services facilities serve Oakland's most vulnerable populations of families with children and the elderly. The sites proposed for improvements are located in East and West Oakland neighborhoods that have some of the highest child poverty and crim rates rates in the City.	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 park facilities project will expand and develop plans to fully renovate facilities. The Head Start and Senior Center facilities will be updated to renovate aging facilities and create modernized spaces for young children and the elderly. The improvements will provide safe, useable facilities that will extend the useful life of each facility and, in some cases, provide capacity for additional programming.	After lack of maintenance resources, the renovations and improvements of these facilities will address many significant needs, prevent further damage to the facilities, and extend the useful life of the facilities for program and recreational use. The recreation center, senior centers, and Head Start facilities will be expanded and renovated, Mosswood Park will receive a new facility to replace a previous facility that burned down, and new restrooms will serve public use in park spaces. Additionally, the improvements will, in some cases, lower operations cost by removing hazards and liability risks	Modern infrastructure for recreation centers and parks will incorporate energy conservation, natural resource reduction, water efficiencies, and stormwater treatment. These infrastructure improvements will reduce resource consumption, reduce litter, and will be compliant with accessibility laws. Mosswood Community Center will meet Leadership in Energy and Environmental Design Silver standards, park projects will implement technology or be Bay Friendly Landscape certified, and existing facilities renovation will incorporate management practices in reduction of energy and natural resources consumption. All projects will meet ADA standards and make improvements to further enhance accessibility and promote equity in use and opportunities. Projects will incorporate enhancements to make facilities usable as part of City's Resilience Plan, such as for post disaster use or as cooling facilities to respond on climate impacts. Completed projects will promote healthy living and serve as resources for users. The proposed improvements will provide greater access to high-quality, safe, and nurturing learning and recreation environments, and will further investment in the City's core " human and social" assets – its diverse families and children.
Caldecott Trailhead Improvements	(Additional Funds)	$ 486,300				
Digital Arts & Culinary Academy Ph. 2 Renov		$ 1,500,000				
Holly Mini Park	(Additional Funds)	$ 400,000				
Lincoln Rec. Ctr. Expansion/Renov.		$ 1,700,000				
Mosswood Community Center	(Additional Funds)	$ 4,000,000				
San Antonio Rec. Ctr. & HS CIP		$ 1,750,000				
East Oakland Senior Ctr Renovation		$ 2,000,000				
Head Start Ctr. Renov. - Tassafaronga		$ 150,000				
West Oakland Senior Ctr. Renovation		$ 1,000,000				
Downtown Oakland Senior Center		$ 1,175,000				
Dimond Park - Tennis Courts		$ 300,000				
East Oakland Sport Center - Outdoor Pool		$ 2,000,000				
Public Restrooms - Concordia & Madison Parks		$ 500,000				
Madison Park Irrigation Upgrade/Repair		$ 100,000				
Allendale Rec. Ctr. Tot Lot	(Additional Funds)	$ 262,500				
Joaquin Miller Park Cascade - Bottom two fountain repairs		$ 170,000				

Department	Total Bond Allocations	Series B (Fy19-21 approved by Council, Reso. 87759)	Social & Geographical Equity	Improvements to Assets: Improvement of assets will extend the useful life of facilities/assets and increase program usability	O & M reduction or neutral	Energy consumption, resiliency, and mobility
Fire	$ 40,000,000	$ 7,000,000				
FS #29 New Station & Training Complex		$ 7,000,000	Fire Station 29 is located in East Oakland and serves several highly disadvantaged neighborhoods and communities that have been traditionally underserved as identified by the City Equity map.	The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues that impact OFD's emergency response and provide firefighters with safe and sanitary facilities to live and train. The OFD station replacements, renovations and improvements will keep these core capital assets functional.	By addressing years of deferred maintenance for facilities that cannot be brought up to current emergency response standards per National Fire Protection Association (NFPA) and constructing new facilities, the proposed projects will incorporate latest standards and expand programs while decreasing maintenance costs into the future.	The proposed project is an opportunity to improve OFDs aging building stock to not only improve firefighting and 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 and ability to recover from a major disaster. The new facilities will reduce the risks to both OFD personnel and the residents of Oakland, as well as support the City's and the greater Oakland community's ability in respond to emergencies. The goal of the project is to improve the City's ability to respond to emergencies and work towards the improving the continuity of critical services. Moreover, the OFDs planning efforts for the OFD Training Center are in alignment with the resilience value of "fostering long-term and integrated planning."
Police	$ 40,000,000	$ -				
No new projects proposed.						

Department	Total Bond Allocations	Series B (Fy19-21 approved by Council, Reso. 87759)	Social & Geographical Equity	Improvements to Assets: Improvement of assets will extend the useful life of facilities/assets and increase program usability	O & M reduction or neutral	Energy consumption, resiliency, and mobility
Environmental	$ 20,000,000	$ 5,250,000				
H Robinson Multi-Service Center - Air Conditioning Replacement	(Additional Funds)	$ 200,000	The proposed projects are facilities that provide services and programs for Citywide users. The Henry Robinson Multi-Service Center provides programs to underserved clients, primarily African American men and persons requiring mental health support. The Animal Service center is the City's only service facility for animal owners who cannot afford private care services. The center also shelters homeless, injured, and mistreated animals. The Museum provides programs and services for the entire City, bringing programs to children from all over the City and providing programs for low-income families	The proposed environmental projects for the HVAC and drainage system will improve water and air quality and will help prevent the spread of disease and health contaminants at the facilities. Structural improvements will reinforce buildings to maintain integrity and ensure and extend the lifetime of the building.	The existing systems are inadequate and deteriorating or at the end of their useful life. They require constant maintenance or significant upgrades. The proposed improvements will extend the useful life of the systems and improve the air, water, and structural quality of the facilities.	The proposed improvements will enhance water quality and promote water conservation, improve air quality through a planting and bio-filtration system, reduce energy consumption through the use of modernized HVAC equipment, and ensure structural integrity by improving the seismic stability of the buildings.
Oakland Animal Serv. Ctr. - Floor replacement/drainage improvement		$ 1,350,000				
Museum Collection Center Seismic Improvements & Museum Water Quality Improvements		$ 4,000,000				
Total FY2019-21 CIP KK Project Budget	$ 150,000,000	$ 41,438,800				

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Dec. 10, 2019
City Council

Exhibit C

Anti-Displacement and Affordable Housing Preservation Programs

Program Name/ Eligible Activity Per Bond Law	**Program Description**	**Project Attributes per Ordinance**	**Estimated Funding Allocation**
Acquisition of Transitional Housing Facility Protect Existing Homes (Rental)	Purchase and/or rehabilitation costs of transitional housing facilities. Staff will return to Council with recommended properties to purchase and/or rehabilitate.	**Social and geographic equity:** Creates affordable housing for individuals and households that are experiencing homelessness. **Impacts on City's existing core capital assets:** Does not directly improve core capital assets but may provide collateral improvements. **Impacts on City's existing operations and maintenance costs:** Properties will be operated and maintained by lessee. **Improvements to energy consumption, resiliency and mobility:** Rehabilitation will improve energy consumption based on current standards and possibly address other resiliency issues.	$1,000,000

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Program Name/ Eligible Activity Per Bond Law	**Program Description**	**Project Attributes per Ordinance**	**Estimated Funding Allocation**[1]
Acquisition and Conversion to Affordable Housing (ACAH) NOFA Protect Existing Homes (Rental), Protect Existing Homes (Ownership)	Loans for acquisition and minor rehabilitation costs. The program will be bifurcated into two subprograms: one for projects with 25 units or less with funds allocated towards community land trusts and limited equity cooperatives and organizations that partner with these entities and one for projects with one unit and greater. Projects are awarded on a competitive basis, but there will be priority points given to projects that prevent the displacement of existing tenants. Protects and preserves long-term affordable housing for both ownership and rental. City Administrator will approve loans without returning to City Council for approval to meet timing constraints of the market. Applies 55 year affordability restrictions.	**Social and geographic equity:** Creates affordable housing through long-term affordability restrictions. By targeting funds to projects that will prevent displacement and to organizations serving underserved communities, existing low-income Oakland residents will be afforded the opportunity to remain in their homes. Funds will also be used for projects that promote resident ownership. **Impact on City's existing core capital assets:** Does not directly improve core capital assets but may provide collateral improvements. **Impact on City's existing operations and maintenance costs:** Operations and maintenance cost will be covered by the property owner. **Improvements to energy consumption, resiliency and mobility:** Rehabilitation will improve energy consumption based on current standards and possibly address other resiliency issues.	$28,000,000

[1] Includes funding for administration.

Program Name/ Eligible Activity Per Bond Law	**Program Description**	**Project Attributes per Ordinance**	**Estimated Funding Allocation**[2]
Notice of Funding Availability (NOFA) for Housing Acquisition, Rehabilitation and Preservation Protect Existing Homes (Rental), Protect Existing Homes (Ownership)	Loans for acquisition and rehabilitation of both ownership and rental housing to secure and preserve affordability restrictions. Projects are awarded through a competitive process. Priority points given to projects that prevent displacement and to projects that address homelessness through permanent supportive housing and units restricted to people experiencing homelessness. Applies 55-year affordability restrictions. Staff will return to Council with recommended projects.	**Social and geographic equity:** Creates affordable housing through long-term affordability restrictions for low-income individuals and households as well as those experiencing homelessness. **Impact on City's existing core capital assets:** Does not directly improve core capital assets but may provide collateral improvements. **Impact on City's existing operations and maintenance costs:** Operations and maintenance cost will be covered by the property owner. **Improvements to energy consumption, resiliency and mobility:** Future rehabilitation will improve energy consumption based on current standards and possibly address other resiliency issues.	$16,000,000

[2] Includes funding for administration.

Program Name/ Eligible Activity Per Bond Law	**Program Description**	**Project Attributes per Ordinance**	**Estimated Funding Allocation**
NOFA for New Construction of Affordable Rental and Ownership Housing/ New Construction (Rental and/or Ownership)	Loans for new construction of affordable housing including rental, ownership and supportive housing. Projects are awarded through a competitive process. Priority points given to projects that address homelessness through permanent supportive housing and units restricted to people experiencing homelessness. Applies 55-year affordability restrictions. Staff will return to Council with recommended projects. These may or may not be matching funds to leverage Alameda County A1 Bond funds.	**Social and geographic equity:** Creates affordable housing through long-term affordability restrictions for low-income individuals and households as well as those experiencing homelessness. **Impact on City's existing core capital assets:** Does not directly improve core capital assets but may provide collateral improvements. **Impact on City's existing operations and maintenance costs:** Operations and maintenance cost will be covered by the property owner. **Improvements to energy consumption, resiliency and mobility:** Future development will improve energy consumption based on current standards and possibly address other resiliency issues.	To be determined based on availability of funds following awards made pursuant to the above two programs.

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2018 SEP 20 AM 11:55

OAKLAND CITY COUNCIL

RESOLUTION NO. 87376 C.M.S.

Approved as to Form and Legality

City Attorney

ADOPT A RESOLUTION TO APPROVE THE UPDATED CAPITAL IMPROVEMENT PROGRAM PRIORITIZATION PROCESS, ADOPT THE WEIGHTING SYSTEM AND AUTHORIZE THE CITY ADMINISTRATOR TO IMPLEMENT THE PROCESS BEGINNING BUDGET CYCLE FY2019-21

WHEREAS, the City Council passed Resolution No. 78747 C.M.S. in July 2004, establishing prioritization methods for the capital improvements to the City of Oakland's assets categories: facilities and structures, parks and open space, sewers, storm drains, streets, sidewalks and traffic improvement infrastructure; and

WHEREAS, the City desires to update the Capital Improvement Program (CIP) Prioritization Process to align with City's current policies and values to reflect citywide priorities of Equity, Health and Safety, Existing Conditions, Economy, Environment, Required Work, Improvement, Collaboration, and Shovel Ready; and

WHEREAS, the CIP will establish the prioritization strategy and financial plan to implement City's capital projects that maintain, improve, and build the City's valuable assets to serve Oakland's diverse economic, educational, and recreational needs; and

WHEREAS, because of substantial institutional reorganization with the establishment of the Oakland Department of Transportation in 2015 under Ordinance No. 13325 C.M.S. and expanded capital funding availability as a result of the passage of Measure KK Infrastructure Bond in 2016; and

WHEREAS, City Council approved Ordinances No. 13319 C.M.S. and No. 13326 C.M.S. creating the Department of Race and Equity (DRE) in 2015, establishing definitions and implementation steps related to a citywide strategy to create a fair and just city where the City maintains diversity, eliminates racial disparities, and achieves racial equity; and

WHEREAS, the City developed a strategy document in the 2016 Resilient Oakland Playbook focusing on themes to 1) build a more trustworthy and responsive government, 2) stay rooted and thrive in our town, and 3) build a more vibrant and connected Oakland; and

WHEREAS, the City's Department of Race & Equity published the Oakland's Equity Indicators Report in 2018 which "develops a baseline quantitative framework that can be used by City and community members to better understand the impact of race, measure inequalities and track changes in the disparities for different groups over time"; and

WHEREAS, the FY2017-19 CIP budget recognized the need for more accessible and standard approach to public input; and

WHEREAS, City staff, composed of a CIP Working Group from the Department of Transportation and the Department of Public Works, with the Department of Race and Equity, conducted public outreach and engaged community involvement in the development of the CIP Prioritization Process, and

WHEREAS, A page in the City of Oakland's website is dedicated to the CIP process, providing information on the program and update with relevant information, and

WHEREAS, a Capital Improvement Program Advisory Committee was established, consisting of a representative of each City department involved with capital projects, acting as advisors and a consistent point of contact regarding CIP planning and disseminates information to department management/staff, now, therefore be it

RESOLVED: That the City Council adopt a resolution approving the updated Capital Improvement Program Prioritization Process, adopting the weighting system and authorizing The City Administrator to Implement the Process Beginning Budget Year 2019-21 as set forth in the agenda report, Figure 5, accompanying this Resolution; and be it

FURTHER RESOLVED: That the City Council establishes that the nine factors and points distribution (out of 100) used to prioritize the City of Oakland's Capital Improvement Program shall be as follows: Equity (16 points), Health and Safety (16 points), Existing Conditions (13 points), Economy (13 points), Environment (11 points), Required Work (10 points), Improvement (8 points), Collaboration (8 points), and Shovel Ready (5 points); and be it

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

IN COUNCIL, OAKLAND, CALIFORNIA, OCT 1 6 2018

PASSED BY THE FOLLOWING VOTE:

AYES - CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, and PRESIDENT REID — 7

NOES - Ø

ABSENT - Ø

ABSTENTION - Ø

Excused - 1 Brooks

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

INCLUDING EXHIBIT A

FILED
OFFICE OF THE CITY CLERK
OAKLAND
2017 JUN -8 PM 4:19

Approved as to Form and Legality

City Attorney

OAKLAND CITY COUNCIL

RESOLUTION NO. 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, JUN 1 9 2017

PASSED BY THE FOLLOWING VOTE:

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

NOES - Ø

ABSENT - Ø

ABSTENTION - Ø

ATTEST: LaTonda Simmons

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 ANAYLSIS

Project Cost Summary	**pgs. K2-4**
Facilities Projects Analysis	**pgs. K5-11**
Transportation Projects Analysis	**pgs. K12-14**
Maps	**pgs. K15 -17**

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
FIRE	*BUILDINGS AND FACILITIES*	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	
POLICE	*BUILDINGS AND FACILITIES*	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	$200,000	$200,000
LIBRARY	*BUILDINGS AND FACILITIES*	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrustructure upgrades to meet current requirements and code, safety and accessibility enhancements)	$2,025,000	$4,375,000
		Main Library Improvements	$2,350,000	
PARKS & RECREATION	*BUILDINGS AND FACILITIES*	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 Arryo Viejo, Brookefield, 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	
	PARKS & OPEN SPACE	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	$1,000,000	
		Subtotal Facilities		**$20,077,500**

PROJECT COST SUMMARY

DEPARTMENT	CATEGORY	PROJECT TITLE	PROJECT COST	DEPARTMENT SUBTOTAL
TRANSPORTATION	*GREAT STREETS*	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		
	SAFE STREETS	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
	SAFE STREETS (Cont'd)	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	
		Subtotal Transportation		**$40,600,000**
HUMAN SERVICES	*BUILDINGS AND FACILITIES*	Henry Robinson Multi-Service Center - Air Conditioning Replacement	$257,500	$257,500
ANIMAL SERVICES		Animal Shelter - Replace HVAC and Energy Management Sys.	$1,650,000	$1,650,000
WATER, ENERGY & SEISMIC		**Subtotal Water Energy & Seismic**		**$1,907,500**
		PROPOSED I-BOND FUND (FIRST ISSUE)		**$62,585,000**

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 OFDs 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 OFDs 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 capabilites 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 technilogical infrastructure upgrades and efficiencies, providing up-to-dae 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 facilitity 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 facilitity 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 deffered 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 facilties 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 – 16th 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, abondoned and mistreated animals.

Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temprature 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[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 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

K15

Map – Transportation

K16

Proposed Trash Capture for Transportation Projects

Projects in the dark grey areas (High-Trash) to include full trash capture elements.

OFFICE OF THE CITY CLERK
OAKLAND

2016 AUG -5 AM 9:27

APPROVED AS TO FORM AND LEGALITY

CITY ATTORNEY

OAKLAND CITY COUNCIL

RESOLUTION NO. 86395 C.M.S.

INTRODUCED BY VICE MAYOR CAMPBELL WASHINGTON
AND COUNCILMEMBER GUILLEN

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 1 9 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

1948537v2

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2016 FEB 10 PM 2:46

Approved as to Form and Legality

City Attorney

Revised per Public Works Committee meeting 02/09/16

OAKLAND CITY COUNCIL

RESOLUTION NO. 86003 C.M.S.

Introduced by Councilmember _____

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;

IN COUNCIL, OAKLAND, CALIFORNIA, FEB 16 2016

PASSED BY THE FOLLOWING VOTE:

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

NOES - Ø

ABSENT - Ø

ABSTENTION - Ø

ATTEST: L Wluna 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
	Measure DD projects and Citywide projects:	
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
Citywide	***Joaquin Miller Cascade - irrigation replacement, trail improvements***	***TBD***
Citywide	Tot Lot Resurfacing - ADA Program	TBD
Citywide	***Park Pathways***	***TBD***
Citywide	***Park Restroom Renovations***	***TBD***
	Park Projects	
1	Bushrod Park Improvements: ***Sports Field Renovation***	TBD
1	Caldecott Trail to Skyline Blvd.	$ 1,500,000
1	***Temescal Pool Improvements***	***TBD***
2	***San Antonio Rec. Center and Park Improvements***	***TBD***
2	Astro Tot Lot Improvements & ***Eastshore Park Master Plan***	TBD
2	Lincoln Square Recreation Center Expansion/Renovation	$ 7,000,000
3	DeFremery Park Improvments (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	Perlta Hacienda Historical Park - Phase 4 Historical Core	$ 3,000,000
5	***Josie De La Cruz Park - Synthetic Field Replacement***	***TBD***
6	Arryoyo Viejo Park & Recreation Center - Master Plan, Renovation of the Rec. Ctr.	TBD
6	***Digital Arts and Culinary Academy - Phase 2***	***TBD***
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*

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2014 OCT 16 PM 1:16

Approved As To Form & Legality

City Attorney

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

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

SAM HIRSCH
Acting Assistant Attorney General
Environment and Natural Resources Division
United States Department of Justice
Washington, DC 20530
PATRICIA L. HURST
Senior Counsel
Environmental Enforcement Section
Environment and Natural Resources Division
United States Department of Justice
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MELINDA HAAG
United States Attorney
Northern District of California
450 Golden Gate Avenue, 11th Floor
San Francisco, California 94102

Attorneys for Plaintiff United States of America
(Additional Attorneys Listed on Following Pages)

UNITED STATES DISTRICT COURT

NORTHERN DISTRICT OF CALIFORNIA

UNITED STATES OF AMERICA and PEOPLE OF THE STATE OF CALIFORNIA ex rel. CALIFORNIA STATE WATER RESOURCES CONTROL BOARD and CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD, SAN FRANCISCO BAY REGION, Plaintiffs, SAN FRANCISCO BAYKEEPER and OUR CHILDREN'S EARTH FOUNDATION, Intervenor-Plaintiffs, v. EAST BAY MUNICIPAL UTILITY DISTRICT, Defendant.	Consolidated Case Nos. C 09-00186-RS and C 09-05684-RS FINAL CONSENT DECREE
UNITED STATES OF AMERICA and PEOPLE OF THE STATE OF CALIFORNIA ex rel. CALIFORNIA STATE WATER RESOURCES CONTROL BOARD and CALIFORNIA REGIONAL WATER QUALITY CONTROL BOARD, SAN FRANCISCO BAY REGION, Plaintiffs,	

SAN FRANCISCO BAYKEEPER, Intervenor-Plaintiff, v. CITY OF ALAMEDA, et. al, Defendants.	

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XII. WORK – CITY OF OAKLAND

A. IMPLEMENTATION OF EXISTING PROGRAM AND IMPROVEMENTS

81. On December 28, 2012, after consultation with the Regional Water Board, EPA conditionally approved the City of Oakland's AMIP. For the duration of the Consent Decree, the City shall implement the programs set forth in its SSMP and AMIP for controlling SSOs and reducing I&I. The City shall implement the Work set forth in this Section to accomplish the goal of eliminating SSOs and further reduce I&I. The City shall revise its AMIP as necessary, so that it is consistent with the requirements of this Section, and to ensure that Repair and Rehabilitation projects continue to be adequately identified and planned for.

B. I&I REDUCTION WORK

82. Work Under Regional Water Board Cease and Desist Order. The City of Oakland is subject to the Regional Water Board's Cease and Desist Order No. 93-134, as amended by Order No. R2-2009-0087 ("Oakland CDO"). The Oakland CDO requires specified sewer projects to be completed by June 30, 2014, to reduce I&I. In addition, the CDO requires the City of Oakland to spend $2,500,000 per Fiscal Year for the next five (5) Fiscal Years. After the Effective Date of this Consent Decree, the staff of the Regional Water Board will bring to the Regional Water Board for consideration an order ("Rescission Order") to rescind the Oakland CDO and allow the remaining Oakland CDO work to be completed under the terms of this Consent Decree. If the City is not in compliance with the Oakland CDO, the Regional Water Board staff may defer bringing the Rescission Order to the Board until such time as the City is in compliance. If the Regional Water Board does not adopt the Rescission Order, the City of Oakland shall continue to comply with the Oakland CDO. In either case, the money spent under the CDO shall be part of the Sewer Main Rehabilitation discussed in Paragraph 83(a), below.

83. Sewer Main and Maintenance Hole Rehabilitation.

    a. Between January 1, 2014 and June 30, 2016, the City of Oakland shall

rehabilitate 158,400 feet of Sewer Main. Beginning on July 1, 2016, the City of Oakland shall complete, by the end of each Fiscal Year, Rehabilitation of no less than 63,360 feet of Sewer Main as identified in Appendix E based on a cumulative total (i.e., 221,760 feet by June 30, 2017; 285,120 feet by June 30, 2018; 348,480 feet by June 30, 2019; etc.) for the duration of the Consent Decree. When the City rehabilitates a Sewer Main, it shall also Rehabilitate, as needed, all Maintenance Holes associated with the Sewer Main and ensure that abandoned Sewer Laterals are not connected to that Sewer Main.

i. Effective July 1, 2016, the City shall prioritize those Sewer Mains for Rehabilitation that are located within the Sub-Basins specified in Appendix H. The City may modify Appendix H by substituting alternative Sub-Basins or portions of Sub-Basins in order to increase the rate of I&I reduction, if the total feet of Sewer Mains to be Rehabilitated in Appendix E is not reduced and the City receives written concurrence from EBMUD prior to the modification. Such a modification of Appendix H may be considered a non-material modification to this Consent Decree.

ii Any Sewer Main Rehabilitation done after July 1, 2016, in accordance with requirements of paragraphs 82, 83, 87 or 91, and located in the Sub-Basins identified in Appendix H, shall count toward the requirements of this paragraph 83(a).

iii. If all Sewer Mains in the Sub-Basins in Appendix H are Rehabilitated before the end of this Consent Decree, the City shall continue Sewer Main Rehabilitation pursuant to Paragraph 83(a) until it completes Rehabilitation of the total feet of Sewer Mains identified in Appendix E (i.e., 1,393,920 feet).

b. Additional 5,280 Feet of Sewer Main Rehabilitation. In addition to the Work required under Paragraph 83(a), beginning on July 1, 2014, the City shall complete, by the end of each Fiscal Year, Rehabilitation of no less than 5,280 feet of Sewer Main, anywhere within the City's Collection System, based on a cumulative total (i.e., 5,280 feet by June 30, 2015; 10,560 feet by June 30, 2016; 15,840 feet by June 30, 2017; etc.) for the duration of

the Consent Decree.

c. For the duration of this Consent Decree, the City of Oakland shall inspect, using CCTV or other equally effective methods, and document condition assessment of, its Collection System at an annual rate of no less than 10 percent of its Sewer Mains per Fiscal Year (at least 485,760 feet of Sewer Mains per Fiscal Year) on a cumulative basis (i.e., 242,880 feet by June 30, 2014; 728,640 feet by June 30, 2015; 1,214,400 feet by June 30, 2016; etc.). When the City inspects a Sewer Main, it shall also inspect all Maintenance Holes associated with that Sewer Main.

d. The City shall work with the other Defendants to create Regional Standards for sewer installation, Rehabilitation, and Repair and participate in submitting a group report of the recommended Regional Standards for EPA's review and approval by June 30, 2016, and for review, every five years thereafter.

84. Sewer Lateral Inspection and Repair or Rehabilitation Program

a. On July 28, 2011, EPA approved the City's request to participate in the EBMUD Regional Sewer Lateral Program beginning January 16, 2012. The City has been cooperating with EBMUD in the implementation of that program since that time.

b. The City of Oakland shall cooperate with EBMUD in the administration of the Regional Sewer Lateral Program pursuant to the terms of the agreement among Defendants. At a minimum, the City shall include as part of its application process for building permits and approvals for construction or remodeling projects in excess of $100,000 a requirement that the applicant submit a valid Compliance Certificate.

c. The City of Oakland shall continue providing to EBMUD the information required by and at the frequency reasonably determined necessary by EBMUD for implementation of the Regional Ordinance program. The City of Oakland has implemented a building permit process that requires permittees to submit Compliance Certificates before being issued certificates of occupancy for construction or remodeling projects in excess of $100,000. The City, to satisfy the requirements of this subparagraph, shall document, in

spreadsheet format, the building permits issued during the Fiscal Year, the certificates of occupancy issued, and whether a Compliance Certificate was submitted prior to issuance of the certificate(s) of occupancy.

d. The City agrees to inspect and Repair or Rehabilitate, as necessary, all Sewer Laterals owned by the City of Oakland identified in Appendix H.1 within a period of ten (10) Calendar Years from the Effective Date.

e. In the event that the City identifies a property owned by a Public Entity or the State or federal government that has an identified defective Sewer Lateral, the City shall report the address of the property and the name of the owner to the Plaintiffs as part of its Annual Report, and provide a description of the Sewer Lateral defect.

85. Sewer Laterals

a. Within 90 Days of identifying a Sewer Lateral as defective the City of Oakland shall notify the affected owner in writing. The notice shall provide the owner with all information necessary for prompt correction of the defect, including a list of contractors, and information about how to apply for any grant or loan programs for which the owner may be eligible. The notice shall also provide a discussion of the environmental and legal consequences of failing to correct the defect.

b. The City of Oakland shall assist EBMUD in the development, pursuant to Paragraph 32 above, of an education and outreach program encouraging Sewer Lateral owners to inspect and, if necessary, Repair or Rehabilitate Sewer Laterals before owners are required to under the Regional or Local Ordinances.

86. Lower Laterals

a. The City of Oakland shall continue its existing practice of, when Rehabilitating Sewer Mains, evaluating the condition of Lower Laterals connected to those Sewer Mains and Rehabilitating or requiring Rehabilitation of defective Lower Laterals.

b. If Lower Laterals in a particular area of the Collection System are a potential source of excessive I&I, the City of Oakland shall include such considerations in its

planning and scheduling of Collection System Rehabilitation.

87. Inflow and Rapid Infiltration Identification and Reduction. On March 1, 2011, after consultation with the Regional Water Board, EPA approved the City of Oakland's Inflow Identification and Reduction Plan (IIRP). The IIRP was subsequently included in the City's AMIP. In lieu of further implementation of the Inflow identification portions of the IIRP, the City shall cooperate with EBMUD's implementation of the RTSP. The City shall continue to implement the AMIP, with revisions as needed to ensure conformity with this Paragraph. The City of Oakland shall eliminate all sources of Inflow and Rapid Infiltration in the Collection System identified through the RTSP as follows:

a. The City shall, at its sole discretion, determine which sources of Inflow and Rapid Infiltration are High Priority Sources and, by December 31st of each Year, the City shall submit a formal notification to Plaintiffs, with copies to all other Parties, that shall include:

i. A determination of which sources of Inflow and Rapid Infiltration, identified by EBMUD pursuant to Paragraph 28(b), that the City designated as High Priority Sources. This shall be in the form of a table that identifies a list of all of the sources of Inflow and Rapid Infiltration identified by EBMUD in that year and which of those sources have been designated by the City to be High Priority Sources;

ii. Identification by the City of the category of each designated High Priority Source as a Linear High Priority Source, a Non-Linear High Priority Source, or a Private High Priority Source. Once the City has designated a source of Inflow and Rapid Infiltration as a Linear High Priority Source, a Non-Linear High Priority Source, or a Private High Priority Source that designation cannot be changed without review and approval by Plaintiffs.

iii. The Non-Linear High Priority Source plan as described in Paragraph 87(d).

b. The City shall eliminate High Priority Sources within twenty-four (24)

months of the December 31st formal notification to Plaintiffs, except as further described below, or if Plaintiffs grant a requested time extension. A time extension request shall include an explanation for why the City cannot eliminate the High Priority Source within twenty-four (24) months and an explanation for why the specific additional time that is being requested is appropriate. Time extensions pursuant to this subparagraph may be considered non-material modifications to this Consent Decree.

c. Linear High Priority Sources

For Linear High Priority Sources, the City does not need to Rehabilitate more than 63,360 feet of Sewer Main in any Fiscal Year as required by Paragraph 83(a), or to Rehabilitate more than 5,280 feet of Sewer Main in any Fiscal Year as required by Paragraph 83(b), to comply with Paragraph 87(a).

d. Non-Linear High Priority Sources

i. As part of the December 31st formal notification described in Paragraph 87(a), above, the City shall submit a Non-Linear High Priority Source Plan, for Plaintiffs' review and comment, that contains:

A. A list of the Non-Linear High Priority Sources designated by the City and the estimated cost of the Work that is necessary to eliminate the designated Non-Linear High Priority Sources;

B. An explanation of why those sources of Inflow and Rapid Infiltration were determined by the City to be Non-Linear High Priority Sources;

C. A cumulative list of the Non-Linear High Priority Sources the City has designated and the date the City expects to complete the Work to eliminate each Non-Linear High Priority Source;

D. An explanation of how the elimination of the designated Non-Linear High Priority Source will help achieve an adequate reduction of Inflow and Rapid Infiltration to comply with the next

Mid-Course Check-In WWF Output Test or Compliance WWF Output Test under the Consent Decree; and

E. A showing of the City's substantial continuous improvement toward the necessary Inflow and Rapid Infiltration reductions as assumed by the Flow Model.

ii. The Non-Linear High Priority Source plan may address any source of Inflow and Rapid Infiltration identified by EBMUD, regardless of when it was identified.

iii. If the aggregate estimated cost to eliminate the Non-Linear High Priority Sources selected in a Fiscal Year equals or exceeds the costs in the table below, the City shall take actions to eliminate the Non-Linear High Priority Source(s) no later than the corresponding deadline in the table. The appropriate deadline shall begin on December 31st of each Year.

Aggregated Cost to Eliminate Non-Linear High Priority Sources	Deadline to Eliminate Non-Linear High Priority Sources (from December 31st)
Less than $3,000,000	24 months
$3,000,000 - $3,999,999	36 months
$4,000,000 - $5,000,000	48 months
Over $5,000,000	60 months

iv. As part of the Work required under Paragraph 87, the City shall give first priority to eliminating defects in Sub-Basins 80-011 and 80-111 of the City's Collection System.

e. Private High Priority Sources

i. For all sources that are designated by the City as Private High Priority Sources, the City shall within twenty-four (24) months of making the designation:

A. Notify the owner of the Private High Priority Source within 90 Days, with an identification of the physical location and a description of the source and the defect;

B. Notify the owner that they are responsible to eliminate said source; and

C. Initiate all necessary administrative, civil, or criminal enforcement action(s) to eliminate the Private High Priority Source.

ii. The twenty-four (24) month deadline is not applicable if the owner of the Private High Priority Source is the State or federal government or a Public Entity other than the City. In such a case, the City shall notify the State or federal government or Public Entity of the identified Private High Priority Source, copying Plaintiffs, EBMUD and the Intervenors on each such notice.

iii. For all other sources of private Inflow and Rapid Infiltration (including illicit connections) not in the Collection System, the City shall:

A. Notify the owner of the source within 90 Days, with an identification of the physical location and a description of the source and the defect; and

B. Initiate all necessary administrative enforcement action(s) to eliminate the source of Inflow and Rapid Infiltration (including illicit connections) not in the Collection System, as expeditiously as possible.

f. No presumption or inference shall arise, either positively or negatively, in arbitration or dispute resolution, from the fact a particular source of Inflow or Rapid Infiltration is identified by EBMUD pursuant to Paragraph 28(b), and is not designated by the City pursuant to Paragraphs 87(a)-(e) as a High Priority Source to be eliminated. This prohibition of presumption or inference does not limit Plaintiffs, an arbitrator, or the Court from concluding that such a source should be eliminated to achieve the Consent Decree's performance criteria.

88. EBMUD Modeling. To facilitate EBMUD's performance of its obligations under the "Flow Model Calibration Plan Preparation" and "Flow Model Calibration Plan Implementation"

paragraphs of the EBMUD Work, Section VII, the City shall provide, by May 1st of 2022 and 2030 – and by July 15 of each other Year – information or data necessary to implement the Flow Model Calibration Plan, such as: (a) for the prior Calendar Year in 2022 and 2030 (for other years for the prior Fiscal Year), the location and length of specific reaches of Rehabilitated Sewer Mains; (b) for the prior Calendar Year in 2022 and 2030 (for other years for the prior Fiscal Year), the location and type of corrected Inflow and Rapid Infiltration sources; (c) for the prior Calendar Year in 2022 and 2030 (for other years for the prior Fiscal Year), any operational or physical changes in the Satellite's Collection System; and (d) for agencies not participating in the Regional Sewer Lateral Program, for the prior Calendar Year in 2022 and 2030 (for other years for the prior Fiscal Year), the location and address of all Sewer Laterals Repaired or Rehabilitated. In all Years, any flow data or rainfall data collected between April 15 of the prior Year and April 15 of the current Year shall be provided by July 15. For any data provided to EBMUD, the City shall also provide information on any known limitations of such data. The City shall not be required to provide any analysis of, or attorney work product related to, the information or data provided under this Paragraph.

C. SSO WORK

89. On November 30, 2010, after consultation with the Regional Water Board, EPA approved the City of Oakland's Sanitary Sewer Overflow Response Plan, which was subsequently included in its AMIP. The City of Oakland shall continue to implement its AMIP. The City of Oakland shall continue to ensure that agency staff and responders are adequately trained to perform the procedures outlined in its AMIP, and to retain appropriate records and evaluate on a Fiscal Year basis agency staff's and responders' adherence to the AMIP as approved. In addition, the City of Oakland shall implement the following SSO elimination measures:

a. Capacity Assurance. The City of Oakland shall monitor the water level in Maintenance Holes at the following locations:

i. San Pablo at 60th Street

ii. San Pablo at 62nd Street

iii. Stanford Avenue at Gaskill Street

iv. 27th Street at Vernon Street

v. Harrison Street at 27th Avenue

vi. Grand Avenue at Harrison Street

vii. 19th Street at Jackson Street

viii. Park Boulevard at Spruce Street

ix. 18th Avenue at 4th Avenue

x. Maybelle Avenue at Masterson Street

xi. 76th Avenue at Garfield Avenue

xii. Trestle Glen at Creed Road.

b. In the event that the City at any of the locations in subparagraph 89(a): (i) experiences an SSO caused by lack of capacity; (ii) determines that the water level reaches within one (1) foot of the Maintenance Hole rim due to a lack of capacity, except during a rain event that is greater than the December 5, 1952 Storm; or (iii) has reason to believe a capacity related SSO is likely to occur, the City shall implement improvements to address the capacity deficiency within twenty-four (24) months of the SSO, the date when the water level reached within one (1) foot of the Maintenance Hole rim, or the event triggering the likelihood of an SSO. If the City has reason to believe an SSO is likely to occur, the City shall respond to prevent the SSO from occurring.

c. The City shall utilize a water level sensing device in order to determine the water levels in the Maintenance Holes in subparagraph 89(a). The water level sensing device shall monitor on a continuous basis and send an alarm when: (i) the water level reaches one (1) foot of the Maintenance Hole rim, triggering the Work requirements in subparagraph 89(b) and (ii) the water level reaches three (3) feet of the Maintenance Hole rim, in order to assist the City in preventing SSOs. The City shall make available to Plaintiffs, upon their

request, monitoring data gathered pursuant to this paragraph within fourteen (14) Days of such request.

d. Oakland shall ensure that any improvements completed pursuant to this Paragraph do not cause other capacity-related bottlenecks. Regardless of whether the City experiences an SSO in these locations, or believes an SSO is likely to occur, the City shall consider the potential capacity deficiency of these locations as a factor in prioritizing these lines in upcoming capital improvement projects. Assessment may be discontinued for any location where a Sewer Main is replaced by a larger capacity Sewer Main and the City assesses the location for at least two (2) Wet Weather Seasons following such replacement and there is no evidence of a potential capacity deficiency.

90. Sewer Main Inspection After SSO. In addition to the Sewer Main inspection requirements set forth in Paragraph 83(c) above (I&I Reduction Work), for any SSO caused by conditions in a Sewer Main, including FOG-related SSOs, the City of Oakland shall CCTV inspect immediately downstream of the SSO location for purposes of determining the cause of the SSO.

91. Acute Defects. The City of Oakland shall continue to Repair Acute Defects as soon as possible, but no later than within one Year of identification.

92. Sewer Main Cleaning

a. The City of Oakland shall complete the cleaning of its entire Collection System program, which began in 2010, by June 30, 2018. By June 30, 2014, the City will have cleaned 1,900,800 feet of Sewer Mains. Beginning July 1, 2014, the City shall clean its remaining Sewer Mains at the rate of 739,200 feet per Fiscal Year on a cumulative basis (i.e., 2,640,000 feet by June 30, 2015; 3,379,200 feet by June 30, 2016; etc.).

b. Beginning July 1, 2018, and for the duration of the Consent Decree, the City shall clean at least 971,520 feet of Sewer Main per Fiscal Year on a cumulative basis (i.e., 971,520 feet by June 30, 2019; 1,943,040 by June 30, 2020; etc.). The City will determine which sewers to clean as long as a cumulative total of 971,520 feet of Sewer Main is cleaned

each Fiscal Year. The cleaning frequency shall prevent the buildup of debris, roots, grease, or other material.

c. Large trunk lines fifteen (15) inches or greater in diameter may be cleaned based on the results of condition assessment, which shall, at a minimum, take into consideration any information concerning the accumulation of FOG and debris derived from CCTV inspection or cleaning history.

d. The City of Oakland shall revise its hot spot cleaning program to ensure that Sewer Mains with a history of SSOs or that are at risk for SSOs are included in the program. For inclusion in the program, the City shall consider risk factors such as pipe age, pipe size, materials of construction, pipe slope, known poor condition from CCTV inspection, food service establishments that may contribute to FOG-related SSOs, and excessive root intrusion/grease/debris accumulation observed during cleaning. To the extent that the City does not have this information, it shall collect it during cleaning and CCTV inspection, and record it in its GIS. The City shall also add a location to its hot spot list if more than one SSO occurs within a 3-Year period at that location. Hot spot locations shall be cleaned at least annually, or more frequently based on information from previous cleanings or inspections. If an additional SSO occurs in the 3-Year period following inclusion on the hot spot list, the frequency of cleaning shall be increased. If no SSOs occur in a 3-Year period, the City may remove the location from its hot spot list.

e. Root Cleaning. The City of Oakland shall treat Sewer Mains to control excessive roots in the Collection System for the duration of the Consent Decree. For the first three Fiscal Years, the City of Oakland shall treat a minimum rate of 264,000 feet of Sewer Mains per Fiscal Year on a cumulative basis (i.e., 264,000 feet by June 30, 2014; 528,000 feet by June 30, 2015; and 792,000 feet by June 30, 2016; etc.). By December 31, 2016, the City shall submit an evaluation of its root control program to EPA for review and approval. The evaluation shall consider the need to treat additional or fewer Sewer Mains to address results from cleaning and CCTV. The evaluation shall propose refinements to the City's root

control program in order to ensure excessive roots in the Collection System are controlled. The City of Oakland shall not treat less than 264,000 feet of Sewer Mains on a cumulative basis without approval from EPA, after consultation with the Regional Board. Any proposal to treat less than 264,000 feet of Sewer Mains shall be made in Oakland's Annual Report as a proposed modification to its AMIP. The proposal, if approved, shall be a non-material modification subject to the requirements of Section XXIX (Modification).

93. FOG Control. The City shall continue to work with EBMUD in the implementation of the EBMUD Regional Fats, Oils and Grease (FOG) Control Program, and coordinate EBMUD's FOG activities within the City. The City shall refer FOG-related SSOs or excessive buildup of grease to EBMUD for investigation. If a food service establishment is determined to be contributing to FOG-related SSOs and does not implement recommendations made by EBMUD, the City shall take actions necessary to ensure that the food service establishment adequately controls FOG.

94. Pump Station Performance and Assessment. On March 14, 2011, EPA approved the City Oakland's Pump Station Reliability Plan. The City shall complete improvements described in the Plan by October 15, 2022.

XIII. WORK – CITY OF PIEDMONT

A. IMPLEMENTATION OF EXISTING PROGRAM AND IMPROVEMENTS

95. On May 13, 2013, after consultation with the Regional Water Board, EPA conditionally approved the City of Piedmont's AMIP. For the duration of the Consent Decree, the City shall implement the programs set forth in its SSMP and AMIP for controlling SSOs and reducing I&I. In addition, the City shall implement the Work set forth in this Section to accomplish the goal of eliminating SSOs and further reduce I&I. The City shall revise its AMIP as necessary, so that it is consistent with the requirements of this Section, and to ensure that Repair and Rehabilitation projects continue to be adequately identified and planned for.

B. I&I REDUCTION WORK

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OFFICE OF THE CITY CLERK
OAKLAND

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Approved as to Form and Legality

City Attorney's Office

OAKLAND CITY COUNCIL

RESOLUTION NO. 88651 C.M.S.

RESOLUTION AUTHORIZING THE REALLOCATION OF UP TO TWENTY EIGHT MILLION DOLLARS ($28,000,000.00) OF MEASURE KK BOND PROCEEDS FROM VARIOUS OAKLAND PUBLIC WORKS INFRASTRUCTURE PROJECTS TO THE DEPARTMENT OF TRANSPORTATION FOR THE CITYWIDE STREET RESURFACING PROJECT (PROJECT 1001293) AND THE STREETSCAPES/COMPLETE STREET CAPITAL PROJECT (PROJECT 1003348)

WHEREAS, on November 8, 2016, Oakland voters approved, by more than two-thirds vote, the City of Oakland 2016 Infrastructure Bond ordinance ("Measure KK"), which authorized the issuance of up to $600 Million in General Obligation Bonds to fund various City of Oakland infrastructure and affordable housing projects; and

WHEREAS, Section 2(C) of the 2016 Infrastructure Bond ordinance requires that City Council identify how projects that will be financed with Measure KK bond proceeds (1) address social and geographic equity, (2) address improvements to the City's existing core capital assets, (3) maintain or decrease the City's existing operations and maintenance costs, and (4) address improvements to energy consumption, resiliency and mobility prior to each bond issuance; and

WHEREAS, on June 19, 2017, in compliance with Section 2(C) of the 2016 Infrastructure Bond ordinance, the City Council passed Resolution No. 86773 C.M.S., which authorized the use of Measure KK, Series 2017A-1 and 2017A-2 bond proceeds to finance multiple capital improvement projects and identified how each project addressed social and geographic equity, addressed improvements to the City's existing core capital assets, maintained or decreased the City's existing operations and maintenance costs, and addressed improvements to energy consumption, resiliency and mobility; and

WHEREAS, on July 25, 2017, the City Council passed Resolution No. 86817 C.M.S., which approved the issuance and sale of the 2017A-1 and 2017A-2 bond series in an aggregate principal amount not to exceed $125 Million; and

WHEREAS, on August 17, 2017, the City of Oakland issued General Obligation Bond, Measure KK, Series 2017A-1 in an aggregate principal amount of $62,735,000 and General Obligation Bond, Measure KK, Series 2017A-2 in an aggregate principal amount of $55,120,000; and

WHEREAS, the adopted Fiscal Year 2017-19 budget appropriated Measure KK, Series 2017A-1 bond proceeds in the amount of $62,585,000 to Fund 5330 to finance various capital improvement projects approved for funding with Measure KK bond proceeds; and

WHEREAS, on December 5, 2019, in compliance with Section 2(C) of the 2016 Infrastructure Bond ordinance, the City Council passed Resolution No. 87981 C.M.S., which authorized the use of Measure KK, Series 2020B-1 and 2020B-2 bond proceeds to finance multiple capital improvement and affordable housing projects and identified how each project addressed social and geographic equity, addressed improvements to the City's existing core capital assets, maintained or decreased the City's existing operations and maintenance costs, and addressed improvements to energy consumption, resiliency and mobility; and

WHEREAS, on December 5, 2019, the City Council passed Resolution No. 87980 C.M.S., which approved the issuance of the Series 2020B-1 and 2020B-2 bond series in an aggregate principal amount not to exceed $190 Million; and

WHEREAS, on February 13, 2020, the City of Oakland issued General Obligation Bond, Measure KK, Series 2020B-1 in an aggregate principal amount of $140,010,000 and General Obligation Bond, Measure KK, Series 2020B-2 in an aggregate principal amount of $44,880,000; and

WHEREAS, the adopted Fiscal Year 2020-21 mid-cycle budget appropriated Measure KK, Series 2020B-1 bond proceeds in the amount of $65,851,807 to Fund 5332 to finance various capital improvement projects approved for funding with Measure KK bond proceeds; and

WHEREAS, the Measure KK bond proceeds have been spent on capital improvement projects at varying rates over the past few years; and

WHEREAS, to date, approximately $75.5 million in bond funds has been spent by the Department of Transportation ("DOT") on transportation improvement projects, and an additional $14.1 million has been encumbered in contracts; and

WHEREAS, to date, approximately $14.5 million in bond funds has been spent by the Oakland Public Works Department (OPW) on facilities projects, and an additional $3 million has been encumbered in contracts; and

WHEREAS, OPW seeks to reallocate bond funds currently allocated for facilities projects to DOT for transportation improvement projects to accelerate the spending of bond proceeds; and

WHEREAS, DOT's paving program is ready and able to spend additional bond funds to accelerate rehabilitation of the city's streets; and

WHEREAS, this reallocation of funds will not slow the completion of any planned facilities projects and takes current project schedules into account; and

WHEREAS, the reallocations identified in this Resolution do not change the manner in which the projects authorized for funding by Resolution Nos. 86773 and 87981 C.M.S. 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 Measure KK bonds funds that are reallocated from OPW to DOT by this resolution will be returned to OPW following issuance and sale of the third series of Measure KK bonds; and

WHEREAS, staff requests that City Council authorize the reallocation of up to $26.5 million in Measure KK bonds proceeds from various Public Works facilities projects to the Department of Transportation Citywide Street Resurfacing project (Project 1001293) and up to 1.5 million in Measure KK bonds proceeds from various Public Works facilities projects to the Department of Transportation Streetscapes/Complete Street Capital project (Project 1003348) for a total reallocation of Measure KK bond proceeds from OPW to DOT in an amount not to exceed $28 million; and

WHEREAS, staff recommends that the $28 million to be reallocated to DOT come from the following OPW facilities projects:

Project number	Project	Up to Reallocation amount	Reason funds available
1003440	3 Branch Library Renovation	$1,500,000	Project design scope revisions requested by the Library. Project in design, will not need construction dollars until 2022.
1003443	Head Start – Arroyo Viejo Remodel	$25,000	Remaining funds upon project completion
1003442	Head Start – Brookfield Upgrade	$88,000	Remaining funds upon project completion
1003445	Head Start – Manzanita Ctr. Renovation	$28,000	Remaining funds upon project completion
1003451	Main Library Improvements	$904,000	Project design scope revisions requested by the Library. Project in design, will not need construction dollars until 2022.
1003435	Fire Station #4 Feasibility/Design	$750,000	Project in Planning Phase. Will not need full design budget until 2022
1004856	Hoover Library	$280,000	Project in Planning phase. Will not need full construction budget until 2022
1004858	Main Library – New Facility Feasibility Study	$500,000	Project in Planning phase. Will not need full project budget until 2022
1004859	Main Library Renovation– Phase 2	$1,800,000	Project in Design Phase. Will not need construction budget until 2022
1004864	West Oakland Library Improvements-Ph. 2	$1,500,000	Project on hold per Library Dept.
1004848	Arroyo Viejo Recreation Center Renovations	$2,600,000	Project in Planning Phase. Will not need construction budget until 2022

1004849	Brookdale Recreation Center Expansion	$1,660,000	Project in Planning phase. Will not need construction budget until 2022
1001412	Caldecott Trailhead	$400,000	Finishing design. Won't need full construction budget until 2022
1004851	Digital Arts & Culinary Academy	$1,300,000	In Design Phase. May not need full construction budget until 2022
1004857	Lincoln Rec. Center Expansion/Renovation	$960,000	In Design Phase. Will not need full design budget until 2022
1003625	Mosswood Comm. Center	$3,940,000	In Design Phase. Construction funds not needed until 2022
1004863	San Antonio Rec. Ctr & HS Improvements	$1,650,000	In Planning Phase. Will not need full project budget until 2022
1004852	E. Oakland Sr. Ctr. Renovation	$1,560,000	In Planning Phase. Will not need full project budget until 2022
1004865	W. Oakland Sr. Ctr Renovation	$600,000	In Design Phase. Will not need full project budget until 2022
1004984	Downtown Oakland Sr. Ctr. Renovation	$1,000,000	In Design Phase. Will not need construction budget until 2022
1004978	E. Oakland Sport Ctr. – Outdoor Pool	$1,500,000	In Planning Phase. Will not need full project budget until 2022
1004854	Fire Station 29 & Training Complex Master Plan	$3,500,000	In Planning Phase. Will not need full project budget until 2022
TOTAL		$28,045,000	

now, therefore, be it

RESOLVED: That the City Council hereby approves the reallocation of up to $26.5 million in Measure KK bonds proceeds from the above-identified Public Works facilities projects to the Department of Transportation Citywide Street Resurfacing project (Project 1001293) and up to 1.5 million in Measure KK bonds proceeds from the above-identified Public Works facilities projects to the Department of Transportation Streetscapes/Complete Street Capital project (Project 1003348) for a total reallocation of Measure KK bond proceeds from OPW to DOT in an amount not to exceed $28 million; and be it

FURTHER RESOLVED: That the total amount of the Measure KK bond proceeds being reallocated from the approved Public Works facilities projects shall be replaced upon issuance and sale of the of the third series of Measure KK bonds; and be it

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

3057473v2

IN COUNCIL, OAKLAND, CALIFORNIA,

PASSED BY THE FOLLOWING VOTE: **MAY 18 2021**

AYES - FIFE, [redacted] KALB, KAPLAN, REID, TAYLOR, THAO, AND PRESIDENT FORTUNATO BAS — 7

NOES – Ø

ABSENT – Ø

ABSTENTION – Ø

Excused 1 - Gallo

ATTEST: _____

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